

COST-CENTER OPERATING EXPENDITURES PER STUDENT AND ENROLLMENT PER STAFF

GENERAL FUND (CONSIDER HALF-DAY KINDERGARTEN STUDENTS AS 0.5)
 UPDATED SEPTEMBER 1, 2011

OPERATING EXPENDITURES PER STUDENT:

	010 HIGH SCH.	020 MID. SCH.	025 JOHN GLENN	030 T.A. ED.	040 R.L. STV.	050 WHL. DIST.	055 BD. EDU.	060 SUP. OFC.	070 TRS. OFC.	080 OP. & MNT.	090 PUP. SRV.	110 EXT. ACT.
2011-12 (PROJ.)	12,242	14,344	81	6,259	8,788	1,651	18	259	535	454	1,024	606
2010-11	11,078	11,882	80	8,741	8,441	1,311	16	248	625	547	1,054	591
2009-10	10,129	10,630	78	8,500	10,541	1,392	16	241	517	502	912	575
2008-09	10,147	10,435	77	8,455	9,821	1,466	23	236	448	481	981	529
2007-08	9,215	10,250	69	8,962	8,554	1,147	16	224	487	486	888	518
2006-07	8,513	11,605	80	8,262	8,448	1,088	10	178	442	473	1,108	452
2005-06	7,582	9,856	61	7,923	7,794	900	18	228	358	394	1,096	444
2004-05	7,321	8,477	59	7,604	7,989	854	14	187	386	381	876	426
2003-04	8,056	7,897	58	8,288	9,414	759	16	179	343	333	760	422
2002-03	6,779	7,877	55	6,972	8,064	585	17	160	326	322	741	379
2001-02	7,203	7,537	49	7,284	7,947	497	14	161	273	311	514	412
2000-01	6,605	6,980	52	6,800	7,142	428	8	137	275	275	481	332
1999-00	5,678	6,407	46	6,270	6,649	356	9	128	268	281	540	334

ENROLLMENT: (CONSIDER HALF-DAY KINDERGARTEN STUDENTS AS 0.5)

	010 HIGH SCH.	020 MID. SCH.	025 JOHN GLENN	030 T.A. ED.	040 R.L. STV.	050 WHL. DIST.
2011-12 (PROJ.)	344.0	166.0		260.0	329.0	1,099.0
2010-11	344.0	166.0		260.0	329.0	1,099.0
2009-10	370.0	176.0		260.0	301.5	1,107.5
2008-09	385.0	172.0		254.0	288.5	1,099.5
2007-08	387.0	177.0		238.0	317.0	1,119.0
2006-07	415.0	173.0		241.0	294.0	1,123.0
2005-06	412.0	188.0		241.0	296.5	1,137.5
2004-05	412.0	207.0		244.0	290.5	1,153.5
2003-04	393.0	302.0		263.0	180.5	1,138.5
2002-03	427.0	282.0		276.0	184.5	1,169.5
2001-02	404.0	289.0		272.0	227.5	1,192.5
2000-01	444.0	297.0		275.0	225.0	1,241.0
1999-00	449.0	308.0		281.0	224.0	1,262.0

CERTIFICATED STAFF F.T.E.: (EXCLUDES TUTORS)

	010 HIGH SCH.	020 MID. SCH.	025 JOHN GLENN	030 T.A. ED.	040 R.L. STV.
2011-12 (PROJ.)	31.66	16.80		16.47	23.18
2010-11	32.68	18.48		16.47	25.18
2009-10	32.82	17.17		17.07	25.10
2008-09	32.82	17.17		18.07	25.10
2007-08	31.82	17.67		18.57	25.10
2006-07	30.49	18.17		18.40	24.12
2005-06	30.32	19.01		17.23	24.25
2004-05	30.11	18.06		18.16	24.72
2003-04	29.98	25.43		22.02	18.28
2002-03	27.39	25.33		21.55	17.70
2001-02	30.36	25.43		21.49	20.63
2000-01	30.86	25.43		21.74	19.88
1999-00	30.07	25.78		21.52	19.38

ENROLLMENT PER CERTIFICATED STAFF F.T.E.:

	010 HIGH SCH.	020 MID. SCH.	025 JOHN GLENN	030 T.A. ED.	040 R.L. STV.
2011-12 (PROJ.)	10.87	9.88		15.79	14.19
2010-11	10.53	8.98		15.79	13.07
2009-10	11.27	10.25		15.23	12.01
2008-09	11.73	10.02		14.06	11.49
2007-08	12.16	10.02		12.82	12.63
2006-07	13.61	9.52		13.10	12.19
2005-06	13.59	9.89		13.99	12.23
2004-05	13.68	11.46		13.44	11.75
2003-04	13.11	11.88		11.94	9.87
2002-03	15.59	11.13		12.81	10.42
2001-02	13.31	11.36		12.66	11.03
2000-01	14.39	11.68		12.65	11.32
1999-00	14.93	11.95		13.06	11.56

Typically schools with the lowest enrollment per staff member have the highest operating expenditure per student.