

Estimated Per Pupil Cost Analysis (SY'04-'05)

Fund Source	Amount	Sub-Totals
Personnel:**	\$ 130,800,000.00	
Teacher Reclass (Ch IV Sec. (a)):**	\$ 1,600,000.00	
School Health Counselors:**	\$ 1,400,000.00	
One-Step Increment (Ch IV Sec 5 (c)):**	\$ 1,046,177.00	
Operations:**	\$ 18,884,255.00	
Sub-Total (A):**	\$ 153,730,432.00	
Interscholastics:**	\$ 509,246.00	
Health/Physical Activities:**	\$ 324,416.00	
Sports Facilities:**	\$ 100,000.00	
Textbooks:**	\$ 4,446,287.71	
Principals' Funds:**	\$ 555,000.00	
Sub-Total (B):**	\$ 11,019,629.91	
Sub-Total (C):**		\$ 164,750,061.91
Bus Operations (DPW):**	\$ 5,084,680.20	
Sub-Total (D):**		\$ 169,834,742.11
Federal Grant Assistance**	\$ 42,809,983.00	
TOTAL: **		\$ 207,560,044.91
Average Daily Membership (SY04-05)*	31,086	
Est. Per Pupil Cost (Personnel & Operations, Other DOE Funds, Bus Operations, & Fed. Grants) Sub-Totals A,C, & D		\$ 6,676.96
Est. Per Pupil Cost (Personnel & Operations) Sub-Total A		\$ 4,945.33
Est. Per Pupil Cost (all Funds Excluding Bus Operations & Fed. Grants) Sub-Totals A & C		\$ 5,299.82
Est. Per Pupil Cost (All Funds Excluding Fed. Grants) Sub-Totals A, C, & D		\$ 5,463.38

*Projected

** Un-Audited