

MMSD Direct Cost per Student

2016-17 Budget Data

July 18, 2017

Introduction:

Each of the schools listed below are allocated staff and non-personnel dollars based upon standard formulas. Differences in cost per pupil arise due to several factors, including school size, Title status, allocation of needs-based staffing from Special Education department, Student Services, and OMGE.

Direct cost per pupil includes all staffing and non-personnel allotment for services, supplies and equipment. It excludes all other costs, such as transportation, utilities, and all other support functions.

IMACS would operate at a cost per pupil near the low range of MMSD elementary schools.

Elementary	Orig Bud 2016-17	3rd Friday	Cost Per Pupil
Lindbergh	2,820,325.59	176	16,024.58
Falk	4,350,713.26	300	14,502.38
Allis	5,600,394.29	396	14,142.41
Lapham	2,637,587.33	192	13,737.43
Glendale	6,262,533.35	456	13,733.63
Lakeview	3,458,990.88	258	13,406.94
Hawthorne	4,540,738.24	360	12,613.16
Orchard Ridge	3,553,968.35	284	12,513.97
Mendota	3,662,815.33	304	12,048.73
Gompers	2,861,319.24	239	11,972.05
Sandburg	4,853,806.46	412	11,781.08
Emerson	4,126,863.60	361	11,431.76
Midvale	4,868,857.37	427	11,402.48
Muir	4,272,300.50	386	11,068.14
Crestwood	3,798,790.71	347	10,947.52
Lowell	3,436,327.62	321	10,705.07
Stephens	5,411,159.35	512	10,568.67
Huegel	4,901,214.76	467	10,495.11
Lincoln	4,311,187.74	418	10,313.85
Thoreau	4,088,937.24	399	10,247.96
Nuestro Mundo	3,159,877.06	311	10,160.38
Leopold	6,863,348.33	684	10,034.13
Elvehjem	3,970,800.45	396	10,027.27
Olson	3,962,244.89	402	9,856.33
Marquette	2,116,535.35	221	9,577.08
Cesar Chavez	5,779,230.93	607	9,520.97
Shorewood	4,124,616.02	441	9,352.87
Franklin	3,186,528.56	346	9,209.62
Schenk	4,039,390.59	445	9,077.28
Van Hise	3,435,324.72	393	8,741.28
Randall	3,239,111.20	378	8,569.08
Kennedy	4,154,127.81	500	8,308.26

IMACS Cost per Pupil would fit in this range

Middle

Badger Rock	1,016,419.39	76	13,373.94
Wright	3,318,012.10	255	13,011.81
Cherokee	5,261,627.85	477	11,030.67
Blackhawk	4,257,084.29	389	10,943.66
Sherman	4,564,650.08	418	10,920.22
Sennett	7,231,158.69	666	10,857.60
Spring Harbor	2,769,953.15	269	10,297.22
O'Keeffe	4,944,706.45	498	9,929.13
Jefferson	4,927,645.98	504	9,777.08
Whitehorse	4,329,522.12	473	9,153.32
Toki	5,099,382.53	575	8,868.49
Hamilton	6,799,762.28	826	8,232.16