

(Actual)	(Actual)	(Actual)	(Actual)	(Actual)	(Projected)	(Projected)	
2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	

Purchased Services							
Subs (EL,MS,HS, Spec Ed)	\$1,223,079	\$1,475,057	\$1,117,934	\$1,000,162	\$1,527,071	\$778,917	\$778,917
Other EDUSTAFF					\$118,644	\$166,867	\$166,867
Consulting (Spec. Ed/PAC/Grants)		21,686	198,488	34,381	365,365	0	0
Management (Tech/Neola/Instruc.		184,468	68,337	67,859	156,513	0	0
Subs - Custodians/Contractors		178,394	141,398	131,022	134,064	181,022	181,022
Contract Staff- PT/OT/Speech		154,737	123,733	65,017	73,971	83,840	83,840
Contract Staff - Coaches/Security		910,475	877,986	692,953	685,880	565,000	565,000
Contract Staff - Security (North)		50,982	82,979	51,274	80,275	100,000	100,000
Contract Staff - Exec. Admin./Admin		231,957	231,957	0	100,000	0	0
Transportation - Special Ed.	743,508	631,986	635,682	830,173	877,821	830,173	830,173
Transportation - Athletic				131,574	149,390	131,500	131,500
Printing/Advertising		57,691	46,548	50,508	50,691	63,500	63,500
Travel/Conference/Mileage		272,512	336,961	256,669	215,163	242,470	242,470
Water	170,620	191,095	175,850	168,247	264,361	280,000	280,000
WAN and Telecommunications	227,465	194,840	120,538	136,052	116,223	196,000	196,000
Property Insurance	215,905	162,841	181,359	249,887	160,510	196,894	196,894
Audit/Student Legal	53,720	60,875	48,225	49,615	43,121	50,000	50,000
Legal	196,766	450,374	266,649	358,630	388,813	400,000	400,000
Repairs and Maintenance	1,868,915	1,878,594	1,955,414	2,459,974	2,038,533	2,055,000	1,855,000
WRESA Fees/Techn Consultants	276,211	162,215	200,685	271,289	344,395	299,613	299,613
Software Licenses	427,584	313,993	300,661	294,118	344,304	457,149	457,149
Other	203,155	7,254	7,774	7,498	18,564	183,133	183,133
<i>Purchased Services Total</i>	\$5,606,928	\$7,592,026	\$7,119,158	\$7,306,902	\$8,253,672	\$7,261,078	\$7,061,078

Other Fringe Benefits							
Workers Compensation	\$140,605	\$96,354	\$103,323	\$184,266	\$40,483	\$150,000	\$150,000
Unemployment	23,802	327,157	143,543	21,121	128,212	150,000	150,000
<i>Other Fringe Benefits Total</i>	\$164,407	\$423,511	\$246,866	\$205,387	\$168,695	\$300,000	\$300,000

Supplies							
Gas	\$1,113,733	\$878,755	\$765,365	\$527,748	\$529,973	\$850,000	\$700,000
Electricity	1,230,071	1,274,591	1,236,795	1,233,188	1,226,383	1,110,732	1,110,000
Textbooks	818,585	391,504	453,550	539,227	493,489	438,700	425,000
Custodial/Vehicle Supplies	665,350	239,906	642,878	696,864	637,872	648,551	650,000
Teaching Supplies	867,461	857,643	870,372	760,488	680,366	753,762	750,000
Office Supplies	167,855	248,705	238,443	192,437	144,026	212,121	212,000
Athletics - Non-Coach Expenses		0	0	140,116	233,651	246,890	245,000
Other (including Library Books)	226,089	147,603	160,792	129,511	123,608	117,575	122,000
Supplies Total	\$5,089,144	\$4,038,707	\$4,368,195	\$4,219,579	\$4,069,368	\$4,378,331	\$4,214,000

Capital Expenses							
Vehicles/ Building Equipment	\$49,647	\$163,825	\$89,677	\$70,241	\$78,098	\$62,000	\$62,000
Computer Technology	240,419	403,740	535,978	168,716	204,602	194,000	194,000
Categorical Funding Technology	1,050,000	0	0	0	0	0	0
Replace/New Equipment	6,495	620,780	112,461	105,587	0	0	0
Capital Expenses Total	\$1,346,561	\$1,188,345	\$738,116	\$344,544	\$282,700	\$256,000	\$256,000

Other							
Interest Expense		\$29,250	\$47,241	\$79,887	\$152,682	\$220,000	\$220,000
Property Tax Adjustment					376,546	320,739	320,000
Other-General Fund	240,419	19,472	23,607	593,649	16,887	35,668	35,000
Other-Athletics	0	0	0	96,890	102,805	96,890	96,890
Other Total	\$240,419	\$48,722	\$70,848	\$770,426	\$648,920	\$673,297	\$671,890

Other HR Expenses							
Other Employees - Salary				\$152,549	\$102,708	\$32,000	\$32,000
Other Employees - FICA				11,670	7,857	2,448	2,448
Other Employees - MPSERS				37,314	25,533	7,782	7,782
Other Employees - Health Care				0	0	0	0
Other Employees - Health Contrib.				0	0	0	0
Non-Union HR Costs Total	\$0	\$0	\$0	\$201,533	\$136,098	\$42,230	\$42,230
Total Variable Expenses	\$12,447,459	\$13,291,311	\$12,543,183	\$13,048,371	\$13,559,453	\$12,910,936	\$12,545,198
Variable Expense Per Pupil	\$1,489	\$1,622	\$1,541	\$1,602	\$1,678	\$1,599	\$1,556