



# Final Proposal June 19, 2014

	(Actual) 2010-11	(Actual) 2011-12	(Actual) 2012-13	(Est. Actual) 2013-14	(Proposed) 2014-15	(Projected) 2015-16
<b>Purchased Services</b>						
Subs (EL,MS,HS, Spec Ed)	\$1,117,934	\$1,000,162	\$1,527,071	\$778,917	\$778,917	\$778,917
Other EDUSTAFF			\$118,644	\$161,867	\$161,867	\$161,867
Consulting (Spec. Ed/PAC/Grants)	198,488	34,381	365,365	5,000	5,000	5,000
Management (Tech/Neola/Instruc.	68,337	67,859	156,513	0	2,500	2,500
Subs - Custodians/Contractors	141,398	131,022	134,064	231,022	231,022	231,022
Contract Staff- PT/OT/Speech	123,733	65,017	73,971	83,840	83,840	83,840
Contract-Coaches/Security/Ice Time	877,986	692,953	685,880	667,000	773,500	713,500
Contract Staff - Security (North)	82,979	51,274	80,275	100,000	100,000	100,000
Contract Staff - Exec. Admin./Admin	231,957	0	100,000	0	0	0
Transportation - Special Ed.	635,682	830,173	877,821	915,173	900,000	900,000
Transportation - Athletic		131,574	149,390	131,500	131,500	131,500
Printing/Advertising	46,548	50,508	50,691	63,500	62,800	62,800
Travel/Conference/Mileage	336,961	256,669	215,163	242,470	240,000	240,000
Water	175,850	168,247	264,361	280,000	280,000	280,000
WAN and Telecommunications	120,538	136,052	116,223	196,000	196,000	196,000
Property Insurance	181,359	249,887	160,510	196,894	196,894	196,894
Audit/Student Legal	48,225	49,615	43,121	50,000	50,000	50,000
Legal	266,649	358,630	388,813	400,000	400,000	380,000
Repairs and Maintenance	1,955,414	2,459,974	2,038,533	1,873,634	1,810,000	1,810,000
WRESA Fees/Techn Consultants	200,685	271,289	344,395	299,613	299,613	299,613
Software Licenses	300,661	294,118	344,304	457,149	457,149	457,149
Other including Election Expense	7,774	7,498	18,564	83,133	25,000	25,000
<b>Purchased Services Total</b>	<b>\$7,119,158</b>	<b>\$7,306,902</b>	<b>\$8,253,672</b>	<b>\$7,216,712</b>	<b>\$7,185,602</b>	<b>\$7,105,602</b>

## Other Fringe Benefits

Workers Compensation	\$103,323	\$184,266	\$40,483	\$150,000	\$150,000	\$150,000
Unemployment	143,543	21,121	128,212	150,000	150,000	150,000
<b><i>Other Fringe Benefits Total</i></b>	<b>\$246,866</b>	<b>\$205,387</b>	<b>\$168,695</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

Supplies						
Gas	\$765,365	\$527,748	\$529,973	\$850,000	\$700,000	\$750,000
Electricity	1,236,795	1,233,188	1,226,383	1,160,732	1,160,000	1,160,000
Textbooks	453,550	539,227	493,489	438,700	434,000	434,000
Custodial/Vehicle Supplies	642,878	696,864	637,872	632,551	643,000	643,000
Teaching Supplies	870,372	760,488	680,366	753,762	745,000	745,000
Office Supplies	238,443	192,437	144,026	212,121	210,000	210,000
Athletics - Non-Coach Expenses	0	140,116	233,651	246,890	242,000	242,000
Other (including Library Books)	160,792	129,511	123,608	117,575	118,000	118,000
<b><i>Supplies Total</i></b>	<b>\$4,368,195</b>	<b>\$4,219,579</b>	<b>\$4,069,368</b>	<b>\$4,412,331</b>	<b>\$4,252,000</b>	<b>\$4,302,000</b>

Capital Expenses						
Vehicles/ Building Equipment	\$89,677	\$70,241	\$78,098	\$73,000	\$62,000	\$62,000
Computer Technology	535,978	168,716	204,602	194,000	694,000	694,000
Categorical Funding Technology	0	0	0	0	0	0
Replace/New Equipment	112,461	105,587	0	0	0	0
<b><i>Capital Expenses Total</i></b>	<b>\$738,116</b>	<b>\$344,544</b>	<b>\$282,700</b>	<b>\$267,000</b>	<b>\$756,000</b>	<b>\$756,000</b>
Other						
Interest Expense	\$47,241	\$79,887	\$152,682	\$220,000	\$200,000	\$180,000
Property Tax Adjustment			376,546	444,739	400,000	300,000
Other-General Fund	23,607	593,649	16,887	55,668	35,000	35,000
Other-Athletics	0	96,890	102,805	108,890	108,890	108,890
<b><i>Other Total</i></b>	<b>\$70,848</b>	<b>\$770,426</b>	<b>\$648,920</b>	<b>\$829,297</b>	<b>\$743,890</b>	<b>\$623,890</b>

Other HR Expenses						
Other Employees - Salary		\$152,549	\$102,708	\$32,000	\$32,000	\$32,000
Other Employees - FICA		11,670	7,857	2,448	2,448	2,448
Other Employees - MPSERS		37,314	25,533	7,782	7,782	7,782
Other Employees - Health Care		0	0	0	0	0
Other Employees - Health Contrib.		0	0	0	0	0
<i>Non-Union HR Costs Total</i>	\$0	\$201,533	\$136,098	\$42,230	\$42,230	\$42,230
<b>Total Variable Expenses</b>	<b>\$12,543,183</b>	<b>\$13,048,371</b>	<b>\$13,559,453</b>	<b>\$13,067,570</b>	<b>\$13,279,722</b>	<b>\$13,129,722</b>
<b>Variable Expense Per Pupil</b>	<b>\$1,541</b>	<b>\$1,602</b>	<b>\$1,678</b>	<b>\$1,619</b>	<b>\$1,647</b>	<b>\$1,628</b>

<i>(Projected)</i>
<b>2016-17</b>

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<b>\$42,230</b>
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