

	(Actual) 2012-13	(Actual) 2013-14	(Est. Actual) 2014-15	(Projected) 2015-16	(Projected) 2016-17
Purchased Services					
Subs (Teachers EL,MS,HS, Spec Ed)	\$1,214,373	\$758,850	\$900,000	\$875,000	\$825,000
Instruct./Grants/ Subs and Contracts	278,228	94,052	270,000	260,000	260,000
Central Contractual Services	34,470	34,658	29,108	20,000	20,000
Other EDUSTAFF /PAC	118,644	152,525	274,891	230,000	230,000
Subs - Custodians/Contractors	134,064	223,089	320,022	320,022	320,022
Contract Staff- PT/OT/Speech	73,971	16,856	70,881	63,383	63,383
Contract-Coaches/Security	685,880	557,285	669,000	700,000	700,000
Contract Staff - Security (North)	80,275	79,771	80,000	80,000	80,000
Contract Staff - Exec. Admin./Admin	100,000	0	0	0	0
Residency Investigations	0	0	50,000	50,000	50,000
Supt. Search Consultants	0	0	27,000	0	0
Transportation - Special Ed.	877,821	996,474	906,208	908,357	908,357
Transportation - Athletic	149,390	134,437	134,437	131,500	131,500
Printing/Advertising	50,691	55,728	65,000	55,120	55,120
Travel/Conference/Mileage	215,163	216,004	230,000	200,000	200,000
Water	264,361	221,336	221,336	221,336	221,336
WAN and Telecommunications	116,223	170,323	170,323	200,000	200,000
Property Insurance	160,510	197,474	231,474	250,000	250,000
Audit/Student Legal	43,121	47,930	70,000	57,680	57,680
Legal	388,813	330,877	250,000	245,000	245,000
Repairs and Maintenance	2,038,533	1,404,565	1,509,476	1,418,213	1,418,213
WRESA Fees/Tech./EDUSTAFF	866,273	485,947	330,000	231,289	231,289
Software Licenses	344,304	460,668	445,616	341,320	341,320
Other including Election Expense	18,564	57,007	10,613	10,613	10,613
<i>Purchased Services Total</i>	\$8,253,672	\$6,695,856	\$7,265,385	\$6,868,833	\$6,818,833

Other Fringe Benefits					
Workers Compensation	\$40,483	\$178,710	\$271,000	\$200,000	\$200,000
Unemployment	128,212	53,815	56,000	80,000	80,000
Employee Assistance	0	17,490	20,000	20,000	20,000
Other Fringe Benefits Total	\$168,695	\$250,015	\$347,000	\$300,000	\$300,000

Supplies					
Gas	\$529,973	\$789,244	\$780,000	\$750,000	\$750,000
Electricity	1,226,383	1,245,286	1,080,000	1,160,000	1,160,000
Textbooks	493,489	156,067	379,850	0	0
Custodial/Vehicle Supplies	637,872	649,519	627,000	643,000	643,000
Teaching Supplies	680,366	758,059	769,124	737,358	737,358
Office Supplies	144,026	242,345	247,970	200,000	210,000
Athletics - Non-Coach Expenses	233,651	223,782	242,000	239,580	200,000
Other (including Library Books)	123,608	112,605	134,775	97,531	97,531
Supplies Total	\$4,069,368	\$4,176,907	\$4,260,719	\$3,827,469	\$3,797,889

Capital Expenses					
Vehicles/ Building Equipment	\$78,098	\$61,099	\$25,000	\$25,000	\$25,000
Computer Technology	204,602	188,947	709,000	694,000	694,000
Replace/New Equipment	0	16,006	22,000	0	0
Capital Expenses Total	\$282,700	\$266,052	\$756,000	\$719,000	\$719,000

Other					
Interest Expense	\$152,682	\$203,163	\$220,000	\$180,000	\$160,000
Property Tax Adjustment	376,546	0	361,500	150,000	150,000
Other-General Fund	16,887	20,497	49,500	35,000	35,000
Other-Athletics	102,805	107,677	108,890	108,890	108,890
Other Total	\$648,920	\$331,337	\$739,890	\$473,890	\$453,890

Other HR Expenses					
Other Employees - Salary	\$102,708	\$113,227	\$113,227	\$113,227	\$113,227
Other Employees - FICA	7,857	8,662	8,662	8,662	8,662
Other Employees - MPSERS	25,533	27,695	27,695	27,695	27,695
Non-Union HR Costs Total	\$136,098	\$149,584	\$149,584	\$149,584	\$149,584
Total Variable Expenses	\$13,559,453	\$11,869,751	\$13,518,578	\$12,338,776	\$12,239,196
Variable Expense Per Pupil	\$1,677	\$1,470	\$1,709	\$1,587	\$1,596