



GROSSE POINTE
PUBLIC SCHOOL SYSTEM

Grosse Pointe Public School System
Budget Planning Modeling Utility - Variable Expense Data

	(Actual) 2007-08	(Actual) 2008-09	(Actual) 2009-10	(Actual) 2010-11	(Actual) 2011-12	(Revised 5/9/13) 2012-13	(Projected) 2013-14
Purchased Services							
Subs (EL,MS,HS)	\$1,388,070	\$1,223,079	\$1,475,057	\$1,117,934	\$1,000,162	\$952,289	\$800,000
Consulting (Spec. Ed ARRA)			\$21,686	\$198,488	\$34,381	\$34,381	\$34,381
Management (Techn/Neola)			\$184,468	\$68,337	\$67,859	\$67,859	\$67,859
Subs - Custodians			\$178,394	\$141,398	\$131,022	\$131,022	\$131,022
Contract Staff- PT/OT/Speech			\$154,737	\$123,733	\$65,017	\$65,017	\$65,017
Contract Staff - Coaches			\$910,475	\$877,986	\$692,953	\$692,953	\$692,953
Contract Staff - Security			\$50,982	\$82,979	\$51,274	\$80,000	\$80,000
Contract Staff - Exec. Admin./Admin			\$231,957	\$231,957	\$0	\$0	\$0
Transportation - Special Ed.	\$681,749	\$743,508	\$631,986	\$635,682	\$830,173	\$830,173	\$830,173
Transportation - Athletic					\$131,574	\$131,574	\$131,574
Printing/Advertising			\$57,691	\$46,548	\$50,508	\$60,000	\$60,000
Travel/Conference/Mileage			\$272,512	\$336,961	\$256,669	\$256,669	\$256,669
Water	\$173,193	\$170,620	\$191,095	\$175,850	\$168,247	\$200,000	\$200,000
WAN and Telecommunications	\$271,203	\$227,465	\$194,840	\$120,538	\$136,052	\$136,052	\$136,052
Property Insurance	\$242,575	\$215,905	\$162,841	\$181,359	\$249,887	\$249,887	\$249,887
Audit/Student Legal	\$110,800	\$53,720	\$60,875	\$48,225	\$49,615	\$45,000	\$45,000
Legal	\$239,777	\$196,766	\$450,374	\$266,649	\$358,630	\$358,630	\$400,000
Repairs and Maintenance	\$2,492,630	\$1,868,915	\$1,878,594	\$1,955,414	\$2,459,974	\$2,223,974	\$1,754,751
WRESA Fees	\$247,238	\$276,211	\$162,215	\$200,685	\$271,289	\$271,289	\$271,289
Software Licenses	\$460,000	\$427,584	\$313,993	\$300,661	\$294,118	\$294,118	\$294,118
Other	\$126,270	\$203,155	\$7,254	\$7,774	\$7,498	\$6,753	\$6,083
Purchased Services Total	\$6,433,505	\$5,606,928	\$7,592,026	\$7,119,158	\$7,306,902	\$7,087,640	\$6,506,828

Other Fringe Benefits							
Workers Compensation	\$311,012	\$140,605	\$96,354	\$103,323	\$184,266	\$150,000	\$136,000
Unemployment	\$155,516	\$23,802	\$327,157	\$143,543	\$21,121	\$150,000	\$20,000
Other Fringe Benefits Total	\$466,528	\$164,407	\$423,511	\$246,866	\$205,387	\$300,000	\$156,000

Supplies							
Gas	\$981,884	\$1,113,733	\$878,755	\$765,365	\$527,748	\$527,748	\$679,000
Electricity	\$1,178,877	\$1,230,071	\$1,274,591	\$1,236,795	\$1,233,188	\$1,233,188	\$1,110,732
Textbooks	\$332,333	\$818,585	\$391,504	\$453,550	\$539,227	\$539,227	\$425,000
Custodial/Vehicle Supplies	\$894,553	\$665,350	\$239,906	\$642,878	\$696,864	\$696,864	\$579,353
Teaching Supplies	\$713,727	\$867,461	\$857,643	\$870,372	\$760,488	\$760,488	\$703,000
Office Supplies	\$229,813	\$167,855	\$248,705	\$238,443	\$192,437	\$192,437	\$240,000
Athletics - Non-Coach Expenses			\$0	\$0	\$140,116	\$140,116	\$140,116
Other (including Library Books)	\$87,268	\$226,089	\$147,603	\$160,792	\$129,511	\$129,511	\$122,000
Supplies Total	\$4,418,455	\$5,089,144	\$4,038,707	\$4,368,195	\$4,219,579	\$4,219,579	\$3,999,201

Capital Expenses							
Vehicles/ Building Equipment	\$35,848	\$49,647	\$163,825	\$89,677	\$70,241	\$70,241	\$53,000
Computer Technology	\$709,473	\$240,419	\$403,740	\$535,978	\$168,716	\$168,716	\$203,000
Categorical Funding Technology	\$100,000	\$1,050,000	\$0	\$0	\$0	\$0	\$0
Replace/New Equipment	\$152,819	\$6,495	\$620,780	\$112,461	\$105,587	\$0	\$0
Capital Expenses Total	\$998,140	\$1,346,561	\$1,188,345	\$738,116	\$344,544	\$238,957	\$256,000

Other							
Interest Expense			\$29,250	\$47,241	\$79,887	\$200,000	\$220,000
Other-General Fund	\$709,473	\$240,419	\$19,472	\$23,607	\$593,649	\$395,700	\$356,407
Other-Athletics	\$0	\$0	\$0	\$0	\$96,890	\$96,890	\$96,890
Other Total	\$709,473	\$240,419	\$48,722	\$70,848	\$770,426	\$692,590	\$673,297

Other HR Expenses							
Other Employees - Salary					\$152,549	\$152,549	\$152,549
Other Employees - FICA					\$11,670	\$10,968	\$10,968
Other Employees - MPERS					\$37,314	\$38,686	\$37,313
Other Employees - Health Care					\$0	\$0	\$0
Other Employees - Health Contrib.					\$0	\$0	\$0
Non-Union HR Costs Total	\$0	\$0	\$0	\$0	\$201,533	\$202,204	\$200,831

Total Variable Expenses	\$13,026,101	\$12,447,459	\$13,291,311	\$12,543,183	\$13,048,371	\$12,740,970	\$11,792,157
Variable Expense Per Pupil	\$1,517	\$1,489	\$1,622	\$1,541	\$1,602	\$1,576	\$1,466