

	(Actual) 2012-13	(Actual) 2013-14	(Actual) 2014-15	(Est. Actual) 2015-16	(Projected) 2016-17	(Projected) 2017-18	(Projected) 2018-19	(Projected) 2019-20
Purchased Services								
Subs (Teach. EL,MS,HS, Spec Ed)	\$1,527,071	\$787,560	\$902,871	\$692,371	\$757,371	\$757,371	\$757,371	\$757,371
Other EDUSTAFF /PAC	\$118,644	\$252,525	\$248,918	\$161,867	\$200,000	\$200,000	\$200,000	\$200,000
Subs - Custodians/Contractors	134,064	223,089	330,107	210,000	220,000	220,000	220,000	220,000
Contract Staff- PT/OT/Speech	73,971	16,856	51,454	51,454	51,454	51,454	51,454	51,454
Contract-Coaches/Security	685,880	557,285	696,416	700,000	700,000	700,000	700,000	700,000
Contract Staff - Security (North)	80,275	79,771	79,685	104,685	104,685	104,685	104,685	104,685
Contract Staff - Exec. Admin.	100,000	0	0	0	0	0	0	0
Residency Investigations	0	0	43,478	43,478	43,478	43,478	43,478	43,478
Consultants	0	0	29,394	50,000	36,867	0	0	0
Transportation - Special Ed.	877,821	996,474	940,535	903,000	940,000	940,000	940,000	940,000
Transportation - Athletic	149,390	134,437	126,746	135,000	135,000	135,000	135,000	135,000
Printing/Advertising	50,691	55,728	67,041	62,800	62,800	62,800	62,800	62,800
Travel/Conference/Mileage	215,163	216,004	248,178	220,000	230,000	230,000	230,000	230,000
Water	264,361	221,336	239,982	239,982	239,982	239,982	239,982	239,982
WAN and Telecommunications	116,223	170,323	169,193	169,193	169,193	169,193	169,193	169,193
Property Insurance	160,510	197,474	233,472	250,000	250,000	250,000	250,000	250,000
Audit/Student Legal	43,121	47,930	79,883	50,000	50,000	50,000	50,000	50,000
Legal	388,813	330,877	225,160	225,160	200,160	200,160	200,160	200,160
Repairs and Maintenance	2,038,533	1,404,565	1,062,081	1,450,000	1,690,000	1,690,000	1,690,000	1,690,000
WRESA Fees/Tech./EDUSTAFF	866,273	485,947	370,799	427,615	427,615	427,615	427,615	427,615
Software Licenses	344,304	460,668	504,767	404,767	404,767	404,767	404,767	404,767
Other including Election Expense	18,564	57,007	0	0	0	0	0	0
<i>Purchased Services Total</i>	\$8,253,672	\$6,695,856	\$6,650,160	\$6,551,372	\$6,913,372	\$6,876,505	\$6,876,505	\$6,876,505

Other Fringe Benefits								
Workers Compensation	\$40,483	\$178,710	\$308,601	\$250,000	\$230,000	\$230,000	\$230,000	\$230,000
Unemployment	128,212	53,815	10,388	50,000	50,000	80,000	80,000	80,000
Employee Assistance	0	17,490	17,626	15,000	15,000	15,000	15,000	15,000
<i>Other Fringe Benefits Total</i>	\$168,695	\$250,015	\$336,615	\$315,000	\$295,000	\$325,000	\$325,000	\$325,000

	<i>(Actual)</i>	<i>(Actual)</i>	<i>(Actual)</i>	<i>(Est. Actual)</i>	<i>(Projected)</i>	<i>(Projected)</i>	<i>(Projected)</i>	<i>(Projected)</i>
Supplies	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Gas	\$529,973	\$789,244	\$833,340	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Electricity	1,226,383	1,245,286	1,121,265	1,160,000	1,160,000	1,160,000	1,160,000	1,160,000
Textbooks	493,489	156,067	374,643	185,774	400,000	400,000	400,000	400,000
Custodial/Vehicle Supplies	637,872	649,519	666,661	643,000	643,000	643,000	643,000	643,000
Teaching Supplies	680,366	758,059	716,687	745,000	745,000	745,000	745,000	745,000
Office Supplies	144,026	242,345	215,274	210,000	210,000	210,000	210,000	210,000
Athletics - Non-Coach Expenses	233,651	223,782	245,811	242,000	242,000	242,000	242,000	242,000
Other (including Library Books)	123,608	112,605	143,153	118,000	118,000	118,000	118,000	118,000
<i>Supplies Total</i>	\$4,069,368	\$4,176,907	\$4,316,834	\$4,103,774	\$4,318,000	\$4,318,000	\$4,318,000	\$4,318,000

Capital Expenses								
Vehicles/ Building Equipment	\$78,098	\$61,099	\$1,862	\$62,000	\$50,000	\$50,000	\$50,000	\$50,000
Computer Technology	204,602	188,947	603,951	694,000	694,000	694,000	694,000	694,000
Replace/New Equipment	0	16,006	0	0	75,000	0	0	0
<i>Capital Expenses Total</i>	\$282,700	\$266,052	\$605,813	\$756,000	\$819,000	\$744,000	\$744,000	\$744,000

Other								
Interest Expense	\$152,682	\$203,163	\$164,557	\$124,000	\$135,000	\$135,000	\$135,000	\$135,000
Property Tax Adjustment	376,546	0	0	133,000	124,610	75,000	75,000	75,000
Other-General Fund	16,887	20,497	167,557	35,000	35,000	35,000	35,000	35,000
Other-Athletics	102,805	107,677	104,416	105,000	105,000	105,000	105,000	105,000
<i>Other Total</i>	\$648,920	\$331,337	\$436,530	\$397,000	\$399,610	\$350,000	\$350,000	\$350,000

Other HR Expenses								
Other Employees - Salary	\$102,708	\$113,227	\$0	\$0	\$0	\$0	\$0	\$0
Other Employees - FICA	7,857	8,662	0	0	0	0	0	0
Other Employees - MPSERS	25,533	27,695	0	0	0	0	0	0
Other Employees - Health Care	0	0	0	0	0	0	0	0
Other Employees - Health Contrib.	0	0	0	0	0	0	0	0
<i>Non-Union HR Costs Total</i>	\$136,098	\$149,584	\$0	\$0	\$0	\$0	\$0	\$0

Total Variable Expenses	\$13,559,453	\$11,869,751	\$12,345,952	\$12,123,146	\$12,744,982	\$12,613,505	\$12,613,505	\$12,613,505
Variable Expense Per Pupil	\$1,677	\$1,470	\$1,561	\$1,568	\$1,660	\$1,643	\$1,656	\$1,667