



GROSSE POINTE
PUBLIC SCHOOL SYSTEM

	(Actual)	(Actual)	(Actual)	(Actual)	Amendment #2	(Projected)
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Purchased Services						
Subs (Teach. EL,MS,HS, Spec Ed)	\$1,527,071	\$787,560	\$902,871	\$1,252,804	\$1,132,976	\$1,132,976
Lunch Room Supervision-contracted	\$118,644	\$252,525	\$248,918	\$256,747	\$188,376	\$188,376
Equipment Lease	\$0	\$0	\$0	\$272,051	\$502,000	\$502,000
Subs - Custodians/Contractors	134,064	223,089	330,107	270,193	\$200,000	\$200,000
Contract Staff- PT/OT/Speech	73,971	16,856	51,454	0	\$0	\$0
Contract-Coaches/Security	685,880	557,285	696,416	639,245	\$655,000	\$655,000
Contract Staff - Security (North)	80,275	79,771	79,685	122,849	\$115,000	\$115,000
Contract Staff - Exec. Admin.	100,000	0	0	0		\$0
Residency Investigations	0	0	43,478	22,742	\$15,000	\$15,000
Other Contracted Services	0	0	29,394		\$365,988	\$365,988
Transportation - Special Ed.	877,821	996,474	940,535	905,366	\$940,000	\$940,000
Transportation - Athletic	149,390	134,437	126,746	143,212	\$150,000	\$150,000
Printing/Advertising	50,691	55,728	67,041	59,688	\$65,220	\$65,220
Travel/Conference/Mileage	215,163	216,004	248,178	188,532	\$199,423	\$199,423
Water	264,361	221,336	239,982	212,997	\$225,000	\$225,000
Telephone & Wide Area Network	116,223	170,323	169,193	213,055	\$260,000	\$260,000
Property Insurance	160,510	197,474	233,472	257,297	\$256,000	\$256,000
Audit/Student Legal	43,121	47,930	79,883	62,294	\$63,000	\$63,000
Legal	388,813	330,877	225,160	238,040	\$246,078	\$246,078
Repairs and Maintenance	2,038,533	1,404,565	1,062,081	1,858,798	\$1,305,388	\$1,305,388
Other Repairs and Maintenance	0	0	0		\$102,021	\$102,021
WRESA Fees	866,273	485,947	370,799	651,561	\$176,000	\$176,000
Software Licenses	344,304	460,668	504,767	481,565	\$502,000	\$502,000
Other including Election Expense	18,564	57,007	0	0		
Purchased Services Total	\$8,253,672	\$6,695,856	\$6,650,160	\$8,109,036	\$7,664,470	\$7,664,470

Other Fringe Benefits						
Workers Compensation	\$40,483	\$178,710	\$308,601	\$262,154	\$250,000	\$250,000
Unemployment	128,212	53,815	10,388	25,323	25,000	\$25,000
Other Personnel Expenses	0	17,490	17,626	65,953	159,000	\$159,000

<i>Other Fringe Benefits Total</i>	\$168,695	\$250,015	\$336,615	\$353,430	\$434,000	\$434,000
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	(Actual)	(Actual)	(Actual)	(Actual)	(Projected)	(Projected)
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Supplies						
Gas	\$529,973	\$789,244	\$833,340	\$524,996	\$600,000	\$600,000
Electricity	1,226,383	1,245,286	1,121,265	1,099,373	1,100,000	\$1,100,000
Textbooks	493,489	156,067	374,643	26,753	400,000	\$400,000
Custodial/Vehicle Supplies	637,872	649,519	666,661	830,660	732,000	\$732,000
Teaching Supplies	680,366	758,059	716,687	683,282	912,391	\$912,391
Office Supplies	144,026	242,345	215,274	200,258	204,512	\$204,512
Athletics - Non-Coach Expenses	233,651	223,782	245,811	245,701	242,000	\$242,000
Other (including Library Books)	123,608	112,605	143,153	115,766	92,789	\$92,789
Supplies Total	\$4,069,368	\$4,176,907	\$4,316,834	\$3,726,789	\$4,283,692	\$4,283,692

Capital Expenses						
Vehicles/ Building Equipment	\$78,098	\$61,099	\$1,862	\$15,648	\$0	\$0
Computer Technology	204,602	188,947	603,951	522,590	\$799,500	\$799,500
Replace/New Equipment	0	16,006	0	11,125	75,000	75,000
Capital Expenses Total	\$282,700	\$266,052	\$605,813	\$549,363	\$874,500	\$874,500

Other						
Interest Expense	\$152,682	\$203,163	\$164,557	\$123,990	\$167,000	\$167,000
Property Tax Adjustment	376,546	0	0	0	30,000	\$30,000
Other-General Fund	16,887	20,497	167,557	124,260	130,000	\$130,000
Other-Athletics	102,805	107,677	104,416	100,142	105,000	\$105,000
Other Total	\$648,920	\$331,337	\$436,530	\$348,392	\$432,000	\$432,000

Other HR Expenses						
Other Employees - Salary	\$102,708	\$113,227	\$0	\$0	\$0	\$0
Other Employees - FICA	7,857	8,662	0	0	0	0
Other Employees - MPERS	25,533	27,695	0	0	0	0
Other Employees - Health Care	0	0	0	0	0	0
Other Employees - Health Contrib.	0	0	0	0	0	0
Non-Union HR Costs Total	\$136,098	\$149,584	\$0	\$0	\$0	\$0
Total Variable Expenses	\$13,559,453	\$11,869,751	\$12,345,952	\$13,087,010	\$13,688,662	\$13,688,662