

TOTAL COST OF ENDERS/FISHERVILLE BASED ON 5 YEAR AVERAGE

Building Cost	14/15		13/14	12/13	11/12	10/11	COST THAT COULD BE ELIMINATED	
							5 YEAR AVERAGE	BY COSOLIDATION
Water Testing	3,563.00		3,270.00	5,814.00	7,035.00	2,460.00	4,428.40	4,428.40
Trash removal	5,160.00		5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00
Electricity	14,708.67		13,956.11	15,803.92	16,438.55	19,339.50	16,049.35	16,049.35
Repairs & Maintenance	10,343.12		9,626.50	12,353.21	9,808.44	1,967.24	8,819.70	8,819.70
Propane	76.95		-	-	-	33.42	22.07	22.07
Heating Oil	27,365.10		27,070.39	16,446.23	24,931.45	10,206.00	21,203.83	21,203.83
Grounds	30,727.25	Includes \$28,668.60 Tractor	3,778.03	2,270.12	1,018.46	1,921.08	7,942.99	7,942.99
Security	2,293.50		2,200.00	893.00	225.00	1,250.00	1,372.30	1,372.30
Building Cost less Staff	<u>94,237.59</u>		<u>65,061.03</u>	<u>58,740.48</u>	<u>64,616.90</u>	<u>42,337.24</u>	<u>64,998.65</u>	<u>64,998.65</u>
E/F Transportation Cost	<u>117,434.20</u>		<u>111,562.49</u>	<u>105,984.37</u>	<u>100,685.15</u>	<u>95,650.89</u>	<u>106,263.42</u>	<u>79,697.56</u>
Some Cost needed to reallocate								
Computer Infra Structure	<u>4,500.00</u>	(Tower Service/Discovery Ed)	<u>4,500.00</u>	<u>4,500.00</u>	<u>4,500.00</u>	<u>4,500.00</u>	<u>4,500.00</u>	<u>4,500.00</u>
Courier Service	<u>1,684.80</u>		<u>1,684.80</u>	<u>1,684.80</u>	<u>1,684.80</u>	<u>1,684.80</u>	<u>1,684.80</u>	<u>1,684.80</u>
Specials (Mileage)	<u>1,256.93</u>		<u>571.31</u>	<u>338.76</u>	<u>900.71</u>	<u>956.98</u>	<u>804.94</u>	<u>804.94</u>
Personnel								
Maintenance/Custodial								
Salary	56,565.54		53,368.63	53,031.04	53,104.94	53,038.18	53,821.67	
Benefits	60,393.74		48,649.86	32,887.80	25,499.61	49,983.79	43,482.96	
Building Staff: Maint/Cust	<u>116,959.28</u>		<u>102,018.49</u>	<u>85,918.84</u>	<u>78,604.55</u>	<u>103,021.97</u>	<u>97,304.63</u>	<u>0.00</u>
Nurse Cost	<u>46,419.04</u>		<u>41,472.07</u>	<u>33,468.70</u>	<u>36,517.49</u>	<u>41,958.41</u>	<u>39,967.14</u>	<u>39,967.14</u>
Teacher/Aid Cost								
Regular Ed Salary	892,852.30	Includes Prek	882,203.62	873,659.88	888,982.60	909,618.60	889,463.40	
Regular Ed Benefits	570,586.65		470,110.37	348,586.84	304,106.62	377,012.34	414,080.56	
Special Ed Salary	140,949.42		142,716.63	133,661.33	140,599.12	136,050.10	138,795.32	
Special Ed Benefits	80,028.82		66,822.58	52,935.88	59,142.00	66,156.03	65,017.06	
Reg Ed Other Cost (Sup, etc)	124,041.46		85,205.43	59,188.27	71,241.80	66,105.86	81,156.56	
Spec Ed Other Cost (Sup, etc)	123,013.93		18,261.84	118,959.92	87,887.85	121,599.23	93,944.55	
Teacher/Aid Cost	<u>1,931,472.58</u>		<u>1,665,320.47</u>	<u>1,586,992.12</u>	<u>1,551,959.99</u>	<u>1,676,542.16</u>	<u>1,682,457.46</u>	<u>0.00</u>
Guidance Cost	<u>33,229.31</u>		<u>30,887.67</u>	<u>27,815.21</u>	<u>28,494.01</u>	<u>29,788.32</u>	<u>30,042.90</u>	<u>0.00</u>
Principal Office Cost	<u>187,914.87</u>		<u>176,885.69</u>	<u>154,603.68</u>	<u>148,170.32</u>	<u>158,734.10</u>	<u>165,261.73</u>	<u>0.00</u>
CAFÉ EXP	<u>43,950.45</u>	Note: Does not include food cost.	<u>33,057.84</u>	<u>39,163.37</u>	<u>48,878.23</u>	<u>34,856.57</u>	<u>39,981.29</u>	<u>0.00</u>
TOTAL COST OF ENDERS/FISHERVILLE	<u>2,579,059.05</u>		<u>2,233,021.86</u>	<u>2,099,210.33</u>	<u>2,065,012.15</u>	<u>2,190,031.44</u>	<u>2,233,266.96</u>	<u>191,653.09</u>