

Attachment U
Expenditures - FTE and Student Enrollment Comparison

	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018 (Estimate)	2018/2019 (Budget)
Expenditures	\$91,056,294	\$92,391,087	\$99,050,753	\$104,153,489	\$106,074,123	\$110,554,978
Staffing FTE (Total)	578.9	546.8	546.5	551.1	531.7	517.7
Staffing FTE (Tchr)	372.9	372.9	372.9	372.9	356.6	343.9
Student Enrollment	5329	5315	5290	5350	5279	5221
Cost Per FTE	\$157,291	\$168,963	\$181,230	\$188,997	\$199,489	\$213,546
Cost Per Student	\$17,087	\$17,383	\$18,724	\$19,468	\$20,094	\$21,175
% Change FTE		7.42%	7.26%	4.29%	5.55%	7.05%
% Change Student		1.73%	7.71%	3.97%	3.21%	5.38%
Primary Cost Drivers	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018 (Estimate)	2018/2019 (Budget)
Salaries	\$40,984,854	\$40,826,224	\$41,311,141	\$41,974,251	\$41,799,828	\$42,261,454
Medical/Rx	\$7,237,205	\$5,996,589	\$6,014,313	\$6,855,458	\$7,336,654	\$8,274,820
PSERS	\$6,959,250	\$8,768,177	\$10,744,708	\$12,651,467	\$13,614,204	\$14,128,004
Debt Service	\$8,075,466	\$7,833,938	\$8,817,235	\$9,743,271	\$10,250,162	\$10,796,415
Capital						\$845,000
Spec. Edu. (Net Salary)	\$1,824,708	\$1,727,804	\$2,157,852	\$2,388,324	\$2,606,331	\$2,745,661
Total	\$65,081,483	\$65,152,732	\$69,045,249	\$73,612,771	\$75,607,179	\$79,051,354
% Change		0.11%	5.97%	6.62%	2.71%	4.56%
School Year	Expenditures	Revenues	Enrollment	Cost Per Student	Staff Count (FTE)	Cost Per FTE
2013/2014	\$91,056,294	\$91,002,363	5329	\$17,087	578.9	\$157,291
2014/2015	\$92,391,087	\$93,477,121	5315	\$17,383	546.8	\$168,963
2015/2016	\$99,050,753	\$97,671,438	5290	\$18,724	546.5	\$181,230
2016/2017	\$104,153,489	\$104,272,838	5350	\$19,468	551.1	\$188,997
2017/2018	\$106,074,123	\$104,516,614	5279	\$20,094	531.7	\$199,489
2018/2019	\$110,554,978	\$107,541,267	5221	\$21,175	517.7	\$213,546
School Year	Cost Per Student	% Inc				
2013/2014	\$17,087					
2014/2015	\$17,383	1.73%				
2015/2016	\$18,724	7.71%				
2016/2017	\$19,468	3.97%				
2017/2018	\$20,094	3.21%				
2018/2019	\$21,175	5.38%				
School Year	**Cost Per FTE	% Inc				
2013/2014	\$157,291					
2014/2015	\$168,963	7.42%				
2015/2016	\$181,230	7.26%				
2016/2017	\$188,997	4.29%				
2017/2018	\$199,489	5.55%				
2018/2019	\$213,546	7.05%				

