

Annex C: Cost Analysis										
Grand Meadow Long Range Plan as of 5/20/2014										
Program	Priority	OBJ	Cost Estimates					Revenue Source		Amount
			14-15	15-16	16-17	17-18	18-19	Foundation Aid		\$3,094,712
Supplies and Materials			\$200,485					Small Schools		\$130,000
Curriculum (Ag, IT)								Deferred Maint		\$9,968
								Literacy Aid		\$23,000
								Safe Schools		\$15,100
								Operating Capital		\$125,645
Total			\$200,485					Qcomp		\$106,308
Purchased Services			\$746,477					Property Tax		\$395,298
								Federal Aid		\$80,950
								GMEF		\$7,000
								Q'Back Club		\$7,493
Total			\$746,477					Health & Safety		\$33,308
								Local		\$549,350
Buildings and Grounds								Other		\$443,710
Mechanical Contract			\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	Total Revenue		\$5,021,842
Dome Ring Painting			\$5,000							
Refinish Track			\$39,315							
Gym Lights			\$9,000							
Practice Field Irrigation			\$22,480							
Van Garage			\$52,000							
Furniture-Science Rm			\$7,000							
SPED Van			\$25,000							
Copier			\$8,208	\$8,208	\$8,208					
Track Lease			\$34,000	\$34,000	\$34,000	\$34,000	\$34,000			
Bus Lease (#12)			\$18,295	\$18,295	\$18,295					
Technology			\$30,000							
Furniture			\$5,000							
Total			\$260,798							
Revenue			\$135,613							
Balance			-\$125,185							
Personnel Salary & Benefits								Salaries		\$2,783,437
Projected Expenditure			\$3,487,114					Benefits		\$703,677
Projected Reductions			\$0					Total		\$3,487,114
Science Teacher			\$44,900							
Para			\$14,500							
Projected Revenue			\$3,487,114							
Balance			\$0							
Summary										
Total Supply and Materials			\$200,485							
Total Purchased Services			\$746,477							
Total Capital Expenditures			\$260,798							
Total Personnel			\$3,487,114							
Sub Total			\$4,694,874							
Total Revenue			\$5,021,842							
Balance			\$326,968							