

## Educational Services Center Employee Costs

Fiscal Year	July	August	September	October	November	December	January	February	March	April	May	June	Total
<b>2011</b>	\$ 409,190	\$ 393,902	\$ 268,158	\$ 356,224	\$ 330,597	\$ 289,590	\$ 342,965	\$ 320,644	\$ 345,367	\$ 331,195	\$ 359,117	\$ 327,518	\$ 4,074,468
#1	\$ 87,901	\$ 96,871	\$ 125,645	\$ 143,964	\$ 149,153	\$ 143,347	\$ 135,986	\$ 147,043	\$ 133,581	\$ 143,579	\$ 144,853	\$ 145,857	
#2	\$ 106,333	\$ 98,377	\$ 142,513	\$ 138,876	\$ 143,464	\$ 146,243	\$ 156,754	\$ 134,254	\$ 132,215	\$ 148,158	\$ 137,156	\$ 142,271	
Admin	\$ 214,956	\$ 198,654		\$ 73,384	\$ 37,979		\$ 50,225	\$ 39,347	\$ 79,572	\$ 39,459	\$ 77,109	\$ 39,390	
Other													
<b>2012</b>	\$ 334,328	\$ 330,478	\$ 369,442	\$ 369,538	\$ 361,571	\$ 374,663	\$ 367,038	\$ 346,100	\$ 345,426	\$ 339,596	\$ 326,692	\$ 341,212	\$ 4,206,085
#1	\$ 145,773	\$ 140,092	\$ 171,498	\$ 167,326	\$ 160,225	\$ 161,761	\$ 162,421	\$ 158,058	\$ 153,959	\$ 152,315	\$ 144,586	\$ 153,966	
#2	\$ 148,871	\$ 150,265	\$ 158,633	\$ 160,737	\$ 162,658	\$ 162,632	\$ 157,167	\$ 156,302	\$ 159,726	\$ 155,540	\$ 150,365	\$ 155,505	
Admin	\$ 39,684	\$ 40,121	\$ 39,310	\$ 41,476	\$ 38,633	\$ 37,707	\$ 47,450	\$ 31,741	\$ 31,741	\$ 31,741	\$ 31,741	\$ 31,741	
Other					\$ 55	\$ 12,563							
<b>2013</b>	\$ 347,473	\$ 195,709	\$ 516,910	\$ 592,027	\$ 576,316	\$ 585,621	\$ 511,399	\$ 653,213	\$ 668,822	\$ 644,096	\$ 683,518	\$ 583,748	\$ 6,558,853
#1	\$ 152,906	\$ 161,195	\$ 229,142	\$ 271,674	\$ 267,451	\$ 290,237	\$ 281,092	\$ 288,513	\$ 338,891	\$ 317,054	\$ 336,420	\$ 338,647	
#2	\$ 163,295	\$ 1,489	\$ 248,091	\$ 287,169	\$ 275,682	\$ 262,201	\$ 197,124	\$ 331,516	\$ 297,649	\$ 293,960	\$ 314,015	\$ 206,337	
Admin	\$ 31,272	\$ 33,025	\$ 39,678	\$ 33,183	\$ 33,183	\$ 33,183	\$ 33,183	\$ 33,183	\$ 32,282	\$ 33,083	\$ 33,083	\$ 38,764	
Other													
<b>2014</b>	\$ 411,312	\$ 384,279	\$ 542,021	\$ 592,586	\$ 614,437	\$ 620,665	\$ 513,177	\$ 466,029	\$ 715,699	\$ 716,030	\$ 724,371	\$ 602,506	\$ 6,903,111
#1	\$ 181,601	\$ 174,475	\$ 238,866	\$ 292,037	\$ 278,913	\$ 305,775	\$ 280,213	\$ 188,890	\$ 342,193	\$ 386,456	\$ 347,398	\$ 337,696	
#2	\$ 196,532	\$ 176,394	\$ 270,147	\$ 269,857	\$ 306,398	\$ 281,258	\$ 203,837	\$ 248,013	\$ 344,380	\$ 300,448	\$ 342,595	\$ 235,684	
Admin	\$ 33,179	\$ 33,410	\$ 33,008	\$ 30,692	\$ 29,126	\$ 33,632	\$ 29,126	\$ 29,126	\$ 29,126	\$ 29,126	\$ 34,378	\$ 29,126	
Other													

	2011	2012	2013	2014	2015
Total Revenue:	150,429,541	145,652,478	150,040,637	162,387,893	165,003,255
Personnel Services:	91,934,182	90,371,231	86,167,242	79,955,851	81,631,242
Retirement/Insurance:	30,641,047	32,530,803	28,805,738	27,074,189	28,754,912
Treasurer Cost:	122,575,229	122,902,034	114,972,980	107,030,040	110,386,154
Treasurer Percent:	81.5%	84.4%	76.6%	65.9%	66.9%
ESC Cost:	\$ 4,074,468	\$ 4,206,085	\$ 6,558,853	\$ 6,903,111	\$ 7,110,205
Total Cost:	126,649,697	127,108,119	121,531,833	113,933,151	117,496,359
Actual Total Percent:	84.2%	87.3%	81.0%	70.2%	71.2%
ESC Percent of Total:	2.7%	2.9%	4.4%	4.3%	4.3%

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