

**Certified Staffing:** Salary increases are based on negotiated contracts. In addition, the salary lines are increasing due to relocation of staff from Pierson to Eliot, but the increase is offset by the reduction of 3 classroom teachers.

**Cafeteria Assistants:** This account supports staff for lunchroom and recess supervision. In the new 5-8 model, grades 5 and 6 will have recess, and the increase represents a transfer of the funding and positions from Pierson.

**Extra-Curricular Stipends:** This account reflects stipends for support programs, after-school advanced academic and enrichment opportunities for students, and Program Chair positions at Eliot. The increase in the line item is due to the addition of grade 5 to the After Hours Program and a restoration of funds to the program that were cut from the budget in recent years.

**Instructional Materials:** These accounts are for the purchase of instructional items including general classroom supplies and materials to support reading and language arts, social studies, science, music, health, art, technology education, physical education, computer education, math, world language, and guidance. Increases in these line items are due to the addition of grade 5 and decreases are due to adjustments in programming.

**Photocopying Expenses:** This account shows a reduction due to a bidding process. The savings are noted, despite the addition of teachers and students to the building.



**Staff Development/Training & In-service:** These accounts fund conferences and workshops for faculty and administration.

**Software Maintenance:** This account includes annual contracts for SRBI (Scientific Research-Based Intervention), NWEA MAP Academic Assessments, and other software licensing to support academic programs. The increase is due to the addition of grade 5 at Eliot.

**Curriculum Implementation:** This amount represents an investment in new math program materials for grade 5.

**Student Activities:** This account funds the materials necessary to support the After Hours Programs, Future Problem Solvers, and other student clubs.

**Transportation – Activities:** This account funds travel for student club competitions, as well as for concert rehearsals, promotion rehearsals, and transition experiences at Morgan.



COST CENTER 3: ELIOT												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2751-2400-100-68-51115	Principal	\$143,795	\$143,795	1.00	\$146,958	\$146,958	1.00	\$150,191	\$150,191	\$150,191	\$3,233	2.20%
01-2751-2400-100-68-51114	Assistant Principal	\$133,101	\$133,101	1.00	\$136,029	\$136,029	1.00	\$139,022	\$139,022	\$139,022	\$2,993	2.20%
<b>Totals</b>		<b>\$276,896</b>	<b>\$276,896</b>	<b>2.00</b>	<b>\$282,987</b>	<b>\$282,987</b>	<b>2.00</b>	<b>\$289,213</b>	<b>\$289,213</b>	<b>\$289,213</b>	<b>\$6,226</b>	<b>2.20%</b>
01-2751-1000-100-68-51101	Instruction Certified	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2751-1000-101-68-51101	English Certified	\$386,629	\$385,699	5.00	\$351,979	\$328,545	6.00	\$474,380	\$474,380	\$474,380	\$122,401	34.78%
01-2751-1000-102-68-51101	Mathematics Certified	\$472,055	\$449,029	5.00	\$419,802	\$414,904	6.00	\$509,363	\$509,363	\$509,363	\$89,561	21.33%
01-2751-1000-103-68-51101	Science Certified	\$474,315	\$460,186	5.00	\$427,082	\$427,082	6.00	\$524,246	\$524,246	\$524,246	\$97,164	22.75%
01-2751-1000-104-68-51101	Social Studies Certified	\$469,320	\$481,020	5.00	\$392,837	\$392,837	6.00	\$491,796	\$491,796	\$491,796	\$98,959	25.19%
01-2751-1000-121-68-51101	Engineering & Tech Certified	\$208,966	\$218,711	3.00	\$220,991	\$220,991	2.00	\$148,908	\$148,908	\$148,908	-\$72,083	-32.62%
01-2751-1000-106-68-51101	World Language Certified	\$231,782	\$239,138	3.20	\$243,687	\$246,687	3.80	\$315,837	\$315,837	\$315,837	\$72,150	29.61%
01-2751-1000-108-68-51101	Physical-Health Certified	\$259,621	\$251,139	3.00	\$234,470	\$232,732	3.00	\$239,316	\$239,316	\$239,316	\$4,846	2.07%
01-2751-1000-105-68-51101	Fine-Perf Arts Certified	\$254,017	\$254,989	3.00	\$257,039	\$257,039	3.80	\$314,846	\$314,846	\$314,846	\$57,807	22.49%
01-2751-1000-122-68-51101	Other Instruction-Certified	\$202,849	\$204,961	2.50	\$194,934	\$191,439	4.00	\$333,495	\$333,495	\$333,495	\$138,561	71.08%
01-2751-2100-100-68-51105	Guidance Counselors	\$161,491	\$165,659	2.00	\$173,706	\$148,905	2.00	\$179,364	\$179,364	\$179,364	\$5,658	3.26%
01-2751-2200-100-68-51104	Librarian	\$84,459	\$84,459	1.00	\$85,464	\$85,464	2.00	\$179,745	\$179,745	\$179,745	\$94,281	110.32%
<b>Totals</b>		<b>\$3,205,504</b>	<b>\$3,194,991</b>	<b>37.70</b>	<b>\$3,001,991</b>	<b>\$2,946,625</b>	<b>44.60</b>	<b>\$3,711,296</b>	<b>\$3,711,296</b>	<b>\$3,711,296</b>	<b>\$709,305</b>	<b>23.63%</b>
01-2751-2400-100-68-51931	School Secretaries	\$88,729	\$87,817	3.00	\$91,738	\$89,200	3.00	\$88,582	\$88,582	\$88,582	-\$3,156	-3.44%
01-2751-2400-100-68-51304	Secretarial Overtime	\$50	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2751-2400-100-68-51939	PT & Sub. Secretaries	\$1,500	\$308		\$1,500	\$210		\$1,500	\$1,500	\$1,500	\$0	0.00%
<b>Totals</b>		<b>\$90,279</b>	<b>\$88,125</b>	<b>3.00</b>	<b>\$93,238</b>	<b>\$89,410</b>	<b>3.00</b>	<b>\$90,082</b>	<b>\$90,082</b>	<b>\$90,082</b>	<b>-\$3,156</b>	<b>-3.38%</b>
01-2751-2100-100-68-51906	Cafeteria Assistants	\$9,000	\$3,767		\$6,000	\$1,928		\$20,000	\$20,000	\$20,000	\$14,000	233.33%
<b>Totals</b>		<b>\$9,000</b>	<b>\$3,767</b>	<b>0.00</b>	<b>\$6,000</b>	<b>\$1,928</b>	<b>0.00</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$14,000</b>	<b>233.33%</b>
01-2751-2600-100-68-51940	Custodians	\$153,067	\$144,678	3.00	\$111,238	\$113,156	3.00	\$114,462	\$114,462	\$114,462	\$3,224	2.90%
01-2751-2600-100-68-51305	Custodial Overtime	\$3,500	\$8,434		\$3,500	\$3,254		\$3,500	\$3,500	\$3,500	\$0	0.00%
01-2751-2600-100-68-51941	PT & Sub Custodians	\$6,000	\$34,620	1.00	\$39,966	\$33,915	1.00	\$34,653	\$34,653	\$34,653	-\$5,313	-13.29%
<b>Totals</b>		<b>\$162,567</b>	<b>\$187,732</b>	<b>4.00</b>	<b>\$154,704</b>	<b>\$150,325</b>	<b>4.00</b>	<b>\$152,615</b>	<b>\$152,615</b>	<b>\$152,615</b>	<b>-\$2,089</b>	<b>-1.35%</b>
01-2751-2200-100-68-51971	Remedial Programs	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2751-2100-100-68-51163	Extra-Curricular Stipends	\$46,760	\$42,080		\$39,346	\$37,416		\$50,820	\$50,820	\$50,820	\$11,474	29.16%
<b>Totals</b>		<b>\$46,760</b>	<b>\$42,080</b>	<b>0.00</b>	<b>\$39,346</b>	<b>\$37,416</b>	<b>0.00</b>	<b>\$50,820</b>	<b>\$50,820</b>	<b>\$50,820</b>	<b>\$11,474</b>	<b>29.16%</b>
<b>TOTAL PERSONNEL</b>		<b>\$3,791,006</b>	<b>\$3,793,591</b>	<b>46.70</b>	<b>\$3,578,266</b>	<b>\$3,508,691</b>	<b>53.60</b>	<b>\$4,314,026</b>	<b>\$4,314,026</b>	<b>\$4,314,026</b>	<b>\$735,760</b>	<b>20.56%</b>

COST CENTER 3: ELIOT												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2751-1000-100-68-56641	Instructional Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2751-1000-101-68-56641	English Textbooks	\$1,065	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2751-1000-102-68-56641	Mathematics Textbooks	\$796	\$792		\$2,399	\$2,376		\$0	\$0	\$0	-\$2,399	-100.00%
01-2751-1000-103-68-56641	Science Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2751-1000-104-68-56641	Social Studies Textbooks	\$1,260	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2751-1000-106-68-56641	World Language Textbooks	\$2,360	\$1,653		\$383	\$383		\$805	\$805	\$805	\$422	110.18%
01-2751-1000-108-68-56641	Physical Health Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2751-1000-121-68-56641	Engineering & Technology Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
<b>Totals</b>		<b>\$5,481</b>	<b>\$2,445</b>		<b>\$2,782</b>	<b>\$2,759</b>		<b>\$805</b>	<b>\$805</b>	<b>\$805</b>	<b>-\$1,977</b>	<b>-71.06%</b>
01-2751-2200-100-68-56643	Library Books	\$6,000	\$5,607		\$6,000	\$3,985		\$6,000	\$6,000	\$6,000	\$0	0.00%
01-2751-2200-100-68-56611	Library Supplies	\$1,000	\$991		\$1,000	\$0		\$1,200	\$1,200	\$1,200	\$200	20.00%
01-2751-2200-100-68-56644	Periodicals	\$1,633	\$449		\$536	\$443		\$500	\$500	\$500	-\$36	-6.72%
01-2751-2200-100-68-56645	Media	\$400	\$104		\$200	\$0		\$200	\$200	\$200	\$0	0.00%
01-2751-2400-100-68-56606	Media Software	\$2,224	\$1,913		\$2,256	\$1,960		\$3,230	\$3,230	\$3,230	\$974	43.17%
01-2751-2400-100-68-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
<b>Totals</b>		<b>\$11,257</b>	<b>\$9,063</b>		<b>\$9,992</b>	<b>\$6,387</b>		<b>\$11,130</b>	<b>\$11,130</b>	<b>\$11,130</b>	<b>\$1,138</b>	<b>11.39%</b>
01-2751-1000-100-68-56610	Instruction-Instructional Materials	\$12,000	\$11,630		\$12,000	\$8,871		\$15,000	\$15,000	\$15,000	\$3,000	25.00%
01-2751-1000-101-68-56610	English Instructional Materials	\$2,228	\$1,722		\$1,752	\$1,676		\$6,000	\$6,000	\$6,000	\$4,248	242.47%
01-2751-1000-102-68-56610	Mathematics Instructional Materials	\$543	\$536		\$4,643	\$4,311		\$111	\$111	\$111	-\$4,532	-97.61%
01-2751-1000-103-68-56610	Science Instructional Materials	\$2,653	\$2,261		\$2,167	\$2,167		\$4,000	\$4,000	\$4,000	\$1,833	84.59%
01-2751-1000-104-68-56610	Social Studies Instructional Materials	\$1,536	\$1,494		\$1,454	\$1,454		\$0	\$0	\$0	-\$1,454	-100.00%
01-2751-1000-108-68-56610	Physical-Health Instructional Materials	\$1,475	\$1,264		\$1,012	\$997		\$1,272	\$1,272	\$1,272	\$260	25.69%
01-2751-1000-121-68-56610	Engineering & Tech Instructional Materials	\$21,289	\$20,658		\$19,500	\$17,161		\$13,000	\$13,000	\$13,000	-\$6,500	-33.33%
01-2751-1000-106-68-56610	World Language-Instructional Materials	\$7,358	\$6,126		\$6,744	\$6,245		\$3,180	\$3,180	\$3,180	-\$3,564	-52.85%
01-2751-1000-105-68-56610	Fine-Perf Arts Instructional Materials	\$9,295	\$9,014		\$9,297	\$8,430		\$10,765	\$10,765	\$10,765	\$1,468	15.79%
01-2751-1000-122-68-56610	Other Instruction-Instructional Materials	\$6,422	\$6,225		\$6,268	\$4,668		\$7,940	\$7,940	\$7,940	\$1,672	26.68%
01-2751-1000-107-68-56610	Summer Remedial Materials	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2751-2200-100-68-56612	Alt. Education Supplies	\$2,320	\$2,320		\$1,680	\$0		\$0	\$0	\$0	-\$1,680	-100.00%
<b>Totals</b>		<b>\$67,119</b>	<b>\$63,249</b>		<b>\$66,517</b>	<b>\$55,980</b>		<b>\$61,268</b>	<b>\$61,268</b>	<b>\$61,268</b>	<b>-\$5,249</b>	<b>-7.89%</b>

**COST CENTER 3: ELIOT**

Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2751-2400-100-68-56613	Office Supplies	\$5,400	\$4,734		\$5,400	\$2,973		\$6,000	\$6,000	\$6,000	\$600	11.11%
01-2751-2400-100-68-55301	Postage	\$2,520	\$2,520		\$2,520	\$2,100		\$2,700	\$2,700	\$2,700	\$180	7.14%
01-2751-2200-100-68-53321	Staff Development	\$3,273	\$620		\$2,215	\$515		\$2,215	\$2,215	\$2,215	\$0	0.00%
01-2751-2200-100-68-53322	Training and Inservice	\$1,962	\$541		\$1,185	\$0		\$1,185	\$1,185	\$1,185	\$0	0.00%
01-2751-2400-100-68-58101	Dues and Fees	\$2,982	\$2,458		\$2,790	\$1,994		\$2,890	\$2,890	\$2,890	\$100	3.58%
01-2751-2400-100-68-54442	Rentals	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2751-2400-100-68-55502	Photocopying Expenses	\$18,000	\$18,457		\$17,634	\$10,874		\$21,634	\$15,634	\$15,634	-\$2,000	-11.34%
01-2751-2400-100-68-55501	Printing and Publishing	\$5,000	\$4,162		\$5,000	\$4,984		\$5,000	\$5,000	\$5,000	\$0	0.00%
01-2751-2400-100-68-54430	Repairs & Maintenance Equip	\$1,148	\$1,104		\$700	\$700		\$900	\$900	\$900	\$200	28.57%
01-2751-2400-100-68-56651	Software Maintenance	\$15,820	\$14,658		\$15,396	\$13,685		\$18,630	\$18,630	\$18,630	\$3,234	21.01%
01-2751-2400-100-68-56614	Health Supplies	\$2,000	\$1,897		\$2,000	\$1,467		\$2,500	\$2,500	\$2,500	\$500	25.00%
<b>Totals</b>		<b>\$58,105</b>	<b>\$51,152</b>		<b>\$54,840</b>	<b>\$39,292</b>		<b>\$63,654</b>	<b>\$57,654</b>	<b>\$57,654</b>	<b>\$2,814</b>	<b>5.13%</b>
01-2751-2400-100-68-53342	Police Services	\$450	\$118		\$450	\$0		\$750	\$750	\$750	\$300	66.67%
01-2751-2200-100-68-53320	Curriculum Implementation	\$0	\$0		\$0	\$0		\$6,146	\$6,146	\$6,146	\$6,146	100.00%
<b>Totals</b>		<b>\$450</b>	<b>\$118</b>		<b>\$450</b>	<b>\$0</b>		<b>\$6,896</b>	<b>\$6,896</b>	<b>\$6,896</b>	<b>\$6,446</b>	<b>1432.44%</b>
01-2751-2100-100-68-58102	Student Activities	\$0	\$0		\$0	\$0		\$4,800	\$4,800	\$4,800	\$4,800	100.00%
01-2751-2700-100-68-55116	Transportation - Activities	\$1,300	\$606		\$1,425	\$518		\$2,718	\$2,718	\$2,718	\$1,293	90.74%
01-2751-2700-100-68-55118	Transportation - Summer	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
<b>Totals</b>		<b>\$1,300</b>	<b>\$606</b>		<b>\$1,425</b>	<b>\$518</b>		<b>\$7,518</b>	<b>\$7,518</b>	<b>\$7,518</b>	<b>\$6,093</b>	<b>427.58%</b>
<b>TOTAL OPERATIONS</b>		<b>\$143,712</b>	<b>\$126,633</b>		<b>\$136,006</b>	<b>\$104,937</b>		<b>\$151,271</b>	<b>\$145,271</b>	<b>\$145,271</b>	<b>\$9,265</b>	<b>6.81%</b>
<b>COST CENTER TOTAL</b>		<b>\$3,934,718</b>	<b>\$3,920,225</b>	<b>46.70</b>	<b>\$3,714,272</b>	<b>\$3,613,628</b>	<b>53.60</b>	<b>\$4,465,297</b>	<b>\$4,459,297</b>	<b>\$4,459,297</b>	<b>\$745,025</b>	<b>20.06%</b>