

Certified Staffing: Salary increases are based on negotiated contracts. In addition, some salary lines are increasing due to relocation of staff within the district to meet student needs, and others are decreasing due to retirements.

Library Assistants: In the new 5-8 model, Library Media Specialists teach Library Media and A.S.P.I.R.E. courses throughout the day, creating the need for a Library Assistant to assist with Library and checkout management tasks.

Cafeteria Assistants: This account supports staff for lunchroom and recess supervision for grades 5 and 6.

Custodians/PT & Sub Custodians: Custodians are included in the District's Terms of Employment Agreement and salary increases in this budget represent two-years of salary increases (19-20 & 20-21) due to when the contract was approved. The increase in the Custodian line is also due to the movement of 2 PT Custodians into that line which is offset by removing the funding from the Sub Custodian line item.

Extra-Curricular Stipends: This account reflects stipends for support programs, after-school enrichment opportunities for students, the Eliot Musical, and Team Leader positions at Eliot.

Instructional Materials: These accounts are for the purchase of instructional items including general classroom supplies and materials to support the core classroom instruction and related arts programs.



Photocopying Expenses: This account shows a reduction due to a bidding process and efforts to move to electronic/paperless communications.



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 new software to support literacy and World Language initiatives.

Curriculum Implementation: This amount represents an investment in new math program materials for grades 6-8 and new textbooks for grade 7 World Studies.

Student Activities: This account funds the materials necessary to support the After-Hours Programs 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	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 BOE Approved	2020-21 FINAL	Amount Change	Percent Change
01-2751-2400-100-68-51115	Principal	\$146,958	\$146,958	1.00	\$150,191	\$150,191	1.00	\$153,495	\$153,495	\$3,304	2.20%
01-2751-2400-100-68-51114	Assistant Principal	\$136,029	\$136,029	1.00	\$139,022	\$139,022	1.00	\$142,080	\$142,080	\$3,058	2.20%
Totals		\$282,987	\$282,987	2.00	\$289,213	\$289,213	2.00	\$295,575	\$295,575	\$6,362	2.20%
01-2751-1000-100-68-51101	Instruction Certified	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2751-1000-101-68-51101	English Certified	\$351,979	\$308,112	6.00	\$474,380	\$468,859	6.00	\$481,527	\$481,527	\$7,147	1.51%
01-2751-1000-102-68-51101	Mathematics Certified	\$419,802	\$414,904	6.00	\$509,363	\$479,060	6.00	\$504,828	\$504,828	-\$4,535	-0.89%
01-2751-1000-103-68-51101	Science Certified	\$427,082	\$427,283	6.00	\$524,246	\$523,728	6.00	\$538,982	\$538,982	\$14,736	2.81%
01-2751-1000-104-68-51101	Social Studies Certified	\$392,837	\$382,032	6.00	\$491,796	\$492,312	6.00	\$504,433	\$504,433	\$12,637	2.57%
01-2751-1000-121-68-51101	Engineering & Tech Certified	\$220,991	\$221,679	2.00	\$148,908	\$148,908	2.00	\$155,884	\$155,884	\$6,976	4.68%
01-2751-1000-106-68-51101	World Language Certified	\$243,687	\$244,051	3.80	\$315,837	\$335,900	4.00	\$341,597	\$341,597	\$25,760	8.16%
01-2751-1000-108-68-51101	Physical-Health Certified	\$234,470	\$233,625	3.00	\$239,316	\$193,334	3.00	\$244,049	\$244,049	\$4,733	1.98%
01-2751-1000-105-68-51101	Fine-Perf Arts Certified	\$257,039	\$259,639	3.80	\$314,846	\$329,964	4.00	\$337,743	\$337,743	\$22,897	7.27%
01-2751-1000-122-68-51101	Other Instruction-Certified	\$194,934	\$191,439	4.00	\$333,495	\$333,751	4.00	\$342,882	\$342,882	\$9,387	2.81%
01-2751-2100-100-68-51105	Guidance Counselors	\$173,706	\$148,905	2.00	\$179,364	\$179,364	2.00	\$184,400	\$184,400	\$5,036	2.81%
01-2751-2200-100-68-51104	Librarian	\$85,464	\$86,223	2.00	\$179,745	\$179,745	2.00	\$181,543	\$181,543	\$1,798	1.00%
Totals		\$3,001,991	\$2,917,892	44.60	\$3,711,296	\$3,664,926	45.00	\$3,817,868	\$3,817,868	\$106,572	2.87%
01-2751-2400-100-68-51931	School Secretaries	\$91,738	\$91,814	3.00	\$88,582	\$84,960	3.00	\$88,400	\$88,400	-\$182	-0.21%
01-2751-2400-100-68-51304	Secretarial Overtime	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2751-2400-100-68-51939	PT & Sub. Secretaries	\$1,500	\$490		\$1,500	\$84		\$750	\$750	-\$750	-50.00%
Totals		\$93,238	\$92,304	3.00	\$90,082	\$85,044	3.00	\$89,150	\$89,150	-\$932	-1.03%
01-2751-2100-100-68-51903	Library Assistants	\$0	\$0	0.00	\$0	\$19,984	1.00	\$20,473	\$20,473	\$20,473	0.00%
01-2751-2100-100-68-51906	Cafeteria Assistants	\$6,000	\$3,890		\$20,000	\$11,085		\$20,000	\$20,000	\$0	0.00%
Totals		\$6,000	\$3,890	0.00	\$20,000	\$31,069	1.00	\$40,473	\$40,473	\$20,473	102.37%
01-2751-2600-100-68-51940	Custodians	\$111,238	\$112,541	3.00	\$114,462	\$118,696	4.00	\$157,759	\$157,759	\$43,297	37.83%
01-2751-2600-100-68-51305	Custodial Overtime	\$3,500	\$8,208		\$3,500	\$4,417		\$9,000	\$9,000	\$5,500	157.14%
01-2751-2600-100-68-51941	Sub Custodians	\$39,966	\$34,721	1.00	\$34,653	\$39,217	0.00	\$7,000	\$7,000	-\$27,653	-79.80%
Totals		\$154,704	\$155,469	4.00	\$152,615	\$162,330	4.00	\$173,759	\$173,759	\$21,144	13.85%
01-2751-2200-100-68-51971	Remedial Programs	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2751-2100-100-68-51163	Extra-Curricular Stipends	\$39,346	\$39,820		\$50,820	\$41,140		\$51,327	\$51,327	\$507	1.00%
Totals		\$39,346	\$39,820	0.00	\$50,820	\$41,140	0.00	\$51,327	\$51,327	\$507	1.00%
TOTAL PERSONNEL		\$3,578,266	\$3,492,363	53.60	\$4,314,026	\$4,273,723	55.00	\$4,468,152	\$4,468,152	\$154,126	3.57%

COST CENTER 3: ELIOT											
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01-2751-1000-100-68-56641	Instructional Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2751-1000-101-68-56641	English Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2751-1000-102-68-56641	Mathematics Textbooks	\$2,399	\$2,376		\$0	\$0		\$0	\$0	\$0	0.00%
01-2751-1000-103-68-56641	Science Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2751-1000-104-68-56641	Social Studies Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2751-1000-106-68-56641	World Language Textbooks	\$383	\$383		\$805	\$805		\$0	\$0	-\$805	-100.00%
01-2751-1000-108-68-56641	Physical Health Textbooks	\$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	0.00%
Totals		\$2,782	\$2,759		\$805	\$805		\$0	\$0	-\$805	-100.00%
01-2751-2200-100-68-56643	Library Books	\$6,000	\$5,788		\$6,000	\$2,272		\$6,000	\$6,000	\$0	0.00%
01-2751-2200-100-68-56611	Library Supplies	\$1,000	\$655		\$1,200	\$634		\$1,200	\$1,200	\$0	0.00%
01-2751-2200-100-68-56644	Periodicals	\$536	\$443		\$500	\$474		\$500	\$500	\$0	0.00%
01-2751-2200-100-68-56645	Media	\$200	\$0		\$200	\$179		\$200	\$200	\$0	0.00%
01-2751-2400-100-68-56606	Media Software	\$2,256	\$1,960		\$3,230	\$2,947		\$3,493	\$3,493	\$263	8.14%
01-2751-2400-100-68-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
Totals		\$9,992	\$8,846		\$11,130	\$6,505		\$11,393	\$11,393	\$263	2.36%
01-2751-1000-100-68-56610	Instruction-Instructional Materials	\$12,000	\$11,880		\$15,000	\$11,355		\$15,000	\$15,000	\$0	0.00%
01-2751-1000-101-68-56610	English Instructional Materials	\$1,752	\$1,533		\$6,000	\$1,055		\$2,150	\$2,150	-\$3,850	-64.17%
01-2751-1000-102-68-56610	Mathematics Instructional Materials	\$4,643	\$4,311		\$111	\$0		\$3,903	\$3,903	\$3,792	3416.22%
01-2751-1000-103-68-56610	Science Instructional Materials	\$2,167	\$2,167		\$4,000	\$504		\$1,600	\$1,600	-\$2,400	-60.00%
01-2751-1000-104-68-56610	Social Studies Instructional Materials	\$1,454	\$1,454		\$0	\$0		\$0	\$0	\$0	0.00%
01-2751-1000-108-68-56610	Physical-Health Instructional Materials	\$1,012	\$1,182		\$1,272	\$963		\$1,567	\$1,567	\$295	23.19%
01-2751-1000-121-68-56610	Engineering & Tech Instructional Materials	\$19,500	\$17,186		\$13,000	\$12,125		\$12,440	\$12,440	-\$560	-4.31%
01-2751-1000-106-68-56610	World Language-Instructional Materials	\$6,744	\$6,245		\$3,180	\$3,102		\$456	\$456	-\$2,724	-85.66%
01-2751-1000-105-68-56610	Fine-Perf Arts Instructional Materials	\$9,297	\$13,584		\$10,765	\$9,206		\$10,500	\$10,500	-\$265	-2.46%
01-2751-1000-122-68-56610	Other Instruction-Instructional Materials	\$6,268	\$6,054		\$7,940	\$5,218		\$9,762	\$9,762	\$1,822	22.95%
01-2751-1000-107-68-56610	Summer Remedial Materials	\$0	\$0		\$0			\$0	\$0	\$0	0.00%
01-2751-2200-100-68-56612	Alt. Education Supplies	\$1,680	\$1,600		\$0	\$0		\$0	\$0	\$0	0.00%
Totals		\$66,517	\$67,197		\$61,268	\$43,527		\$57,378	\$57,378	-\$3,890	-6.35%

COST CENTER 3: ELIOT											
Account	Description	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 BOE Approved	2020-21 FINAL	Amount Change	Percent Change
01-2751-2400-100-68-56613	Office Supplies	\$5,400	\$4,337		\$6,000	\$2,583		\$6,500	\$6,500	\$500	8.33%
01-2751-2400-100-68-55301	Postage	\$2,520	\$2,520		\$2,700	\$1,100		\$3,000	\$3,000	\$300	11.11%
01-2751-2200-100-68-53321	Staff Development	\$2,215	\$515		\$2,215	\$601		\$3,995	\$3,995	\$1,780	80.36%
01-2751-2200-100-68-53322	Training and Inservice	\$1,185	\$287		\$1,185	\$0		\$2,350	\$2,350	\$1,165	98.31%
01-2751-2400-100-68-58101	Dues and Fees	\$2,790	\$2,717		\$2,890	\$2,177		\$2,312	\$2,312	-\$578	-20.00%
01-2751-2400-100-68-54442	Rentals	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2751-2400-100-68-55502	Photocopying Expenses	\$17,634	\$19,360		\$15,634	\$5,636		\$11,175	\$11,175	-\$4,459	-28.52%
01-2751-2400-100-68-55501	Printing and Publishing	\$5,000	\$4,984		\$5,000	\$4,630		\$5,000	\$5,000	\$0	0.00%
01-2751-2400-100-68-54430	Repairs & Maintenance Equip	\$700	\$700		\$900	\$900		\$1,450	\$1,450	\$550	61.11%
01-2751-2400-100-68-56651	Software Maintenance	\$15,396	\$14,284		\$18,630	\$15,542		\$34,245	\$34,245	\$15,615	83.82%
01-2751-2400-100-68-56614	Health Supplies	\$2,000	\$1,991		\$2,500	\$428		\$2,500	\$2,500	\$0	0.00%
Totals		\$54,840	\$51,696		\$57,654	\$33,598		\$72,527	\$72,527	\$14,873	25.80%
01-2751-2400-100-68-53342	Police Services	\$450	\$118		\$750	\$750		\$887	\$887	\$137	18.27%
01-2751-2200-100-68-53320	Curriculum Implementation	\$0	\$0		\$6,146	\$6,146		\$33,486	\$33,486	\$27,340	100.00%
Totals		\$450	\$118		\$6,896	\$6,896		\$34,373	\$34,373	\$27,477	398.45%
01-2751-2100-100-68-58102	Student Activities	\$0	\$0		\$4,800	\$2,255		\$3,825	\$3,825	-\$975	100.00%
01-2751-2700-100-68-55116	Transportation - Activities	\$1,425	\$1,118		\$2,718	\$1,159		\$3,192	\$3,192	\$474	17.44%
01-2751-2700-100-68-55118	Transportation - Summer	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
Totals		\$1,425	\$1,118		\$7,518	\$3,414		\$7,017	\$7,017	-\$501	-6.66%
TOTAL OPERATIONS		\$136,006	\$131,733		\$145,271	\$94,745		\$182,688	\$182,688	\$37,417	25.76%
COST CENTER TOTAL		\$3,714,272	\$3,624,096	53.60	\$4,459,297	\$4,368,468	55.00	\$4,650,840	\$4,650,840	\$191,543	4.30%