

**Certified Staffing:** Salary increases are based on newly negotiated contracts. Some salary lines are increasing/decreasing due to relocation of staff within the district and retirement/resignation/hiring adjustments.



**School Secretaries:** The increase within the line item budget for secretaries represents two years of salary increases (2021-2022 and 2022-2023) due to the timing of the contract settlement. It is less than expected as compared to the contractual increases due to an adjustment in staff as a result of retirement.

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

**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.

**Custodians:** Custodian salaries are governed by the District's Terms of Employment Agreement. The reduction in the account is due to an adjustment in staff as a result of a resignation.

**Textbooks:** The increase in the English Textbooks account is due to a need for updated novel sets for classrooms in grades 5-8.

**Instructional Materials:** These accounts include consumable instructional materials, general classroom supplies, as well as materials needed for the various academic programs. The account is subdivided into line items for general instructional materials for core classroom supplies for each subject area and for related arts. There are slight increases and decreases in the various accounts based on material needs. This includes workbooks in math and French, as well as science materials.

**Postage:** The decrease is due to a decision to send report cards electronically and other use of electronic options for delivery of information.

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

**Dues and Fees:** The increase in this account includes a new membership for the middle school with the New England Secondary School Consortium-Great Schools Partnership

**Printing and Publishing:** This account is decreasing due to a savings in the student planner contract.

**Software Maintenance:** This account includes annual contracts for assessment programs and instructional programs/platforms for learning.

**Curriculum Implementation:** This amount represents an investment in new Algebra course materials.

**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	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2751-2400-100-68-51115	Principal	\$153,495	\$153,495	1.00	\$155,414	\$144,169	1.00	\$147,413	-\$8,001	-5.15%
01-2751-2400-100-68-51114	Assistant Principal	\$142,080	\$142,080	1.00	\$143,856	\$143,856	1.00	\$147,093	\$3,237	2.25%
<b>Totals</b>		<b>\$295,575</b>	<b>\$295,575</b>	<b>2.00</b>	<b>\$299,270</b>	<b>\$288,025</b>	<b>2.00</b>	<b>\$294,506</b>	<b>-\$4,764</b>	<b>-1.59%</b>
01-2751-1000-100-68-51101	Instruction Certified	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-1000-101-68-51101	English Certified	\$481,527	\$476,069	6.00	\$505,061	\$430,454	6.00	\$505,371	\$310	0.06%
01-2751-1000-102-68-51101	Mathematics Certified	\$504,828	\$497,232	6.00	\$517,963	\$506,181	6.00	\$530,085	\$12,122	2.34%
01-2751-1000-103-68-51101	Science Certified	\$538,982	\$539,534	6.00	\$547,918	\$536,234	6.00	\$559,502	\$11,584	2.11%
01-2751-1000-104-68-51101	Social Studies Certified	\$504,433	\$500,569	6.00	\$518,471	\$547,698	6.00	\$531,865	\$13,394	2.58%
01-2751-1000-121-68-51101	Engineering & Tech Certified	\$155,884	\$155,884	2.00	\$164,002	\$164,002	2.00	\$170,764	\$6,762	4.12%
01-2751-1000-106-68-51101	World Language Certified	\$341,597	\$315,076	3.80	\$313,793	\$324,627	3.80	\$332,432	\$18,639	5.94%
01-2751-1000-108-68-51101	Physical-Health Certified	\$244,049	\$236,285	3.00	\$243,517	\$243,517	3.00	\$251,147	\$7,630	3.13%
01-2751-1000-105-68-51101	Fine-Perf Arts Certified	\$337,743	\$345,455	4.20	\$352,380	\$353,086	4.20	\$361,804	\$9,424	2.67%
01-2751-1000-122-68-51101	Other Instruction-Certified	\$342,882	\$344,628	4.00	\$357,630	\$345,119	4.00	\$355,146	-\$2,484	-0.69%
01-2751-2100-100-68-51105	Guidance Counselors	\$184,400	\$186,472	2.00	\$190,288	\$156,377	2.00	\$164,816	-\$25,472	-13.39%
01-2751-2200-100-68-51104	Librarian	\$181,543	\$196,843	2.00	\$184,085	\$184,184	2.00	\$187,766	\$3,681	2.00%
<b>Totals</b>		<b>\$3,817,868</b>	<b>\$3,794,046</b>	<b>45.00</b>	<b>\$3,895,108</b>	<b>\$3,791,478</b>	<b>45.00</b>	<b>\$3,950,698</b>	<b>\$55,590</b>	<b>1.43%</b>
01-2751-2400-100-68-51931	School Secretaries	\$88,400	\$94,774	3.00	\$94,122	\$90,255	3.00	\$94,949	\$827	0.88%
01-2751-2400-100-68-51304	Secretarial Overtime	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-2400-100-68-51939	PT & Sub. Secretaries	\$750	\$0		\$750	\$0		\$750	\$0	0.00%
<b>Totals</b>		<b>\$89,150</b>	<b>\$94,774</b>	<b>3.00</b>	<b>\$94,872</b>	<b>\$90,255</b>	<b>3.00</b>	<b>\$95,699</b>	<b>\$827</b>	<b>0.87%</b>
01-2751-1100-100-68-51902	Instructional Assistants	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-2100-100-68-51903	Library Assistants	\$20,473	\$22,463	1.00	\$20,473	\$21,051	1.00	\$21,902	\$1,429	6.98%
01-2751-2100-100-68-51906	Cafeteria Assistants	\$20,000	\$15,060		\$20,000	\$8,291		\$20,000	\$0	0.00%
<b>Totals</b>		<b>\$40,473</b>	<b>\$37,523</b>	<b>1.00</b>	<b>\$40,473</b>	<b>\$29,341</b>	<b>1.00</b>	<b>\$41,902</b>	<b>\$1,429</b>	<b>3.53%</b>
01-2751-2600-100-68-51940	Custodians	\$157,759	\$149,123	4.00	\$157,446	\$155,184	4.00	\$152,148	-\$5,298	-3.36%
01-2751-2600-100-68-51305	Custodial Overtime	\$9,000	\$2,824		\$9,000	\$1,512		\$9,000	\$0	0.00%
01-2751-2600-100-68-51941	Sub Custodians	\$7,000	\$6,855		\$7,000	\$1,440		\$7,000	\$0	0.00%
<b>Totals</b>		<b>\$173,759</b>	<b>\$158,802</b>	<b>4.00</b>	<b>\$173,446</b>	<b>\$158,136</b>	<b>4.00</b>	<b>\$168,148</b>	<b>-\$5,298</b>	<b>-3.05%</b>
01-2751-2200-100-68-51971	Remedial Programs	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-2100-100-68-51163	Extra-Curricular Stipends	\$51,327	\$30,615		\$51,727	\$41,521		\$52,503	\$776	1.50%
<b>Totals</b>		<b>\$51,327</b>	<b>\$30,615</b>	<b>0.00</b>	<b>\$51,727</b>	<b>\$41,521</b>	<b>0.00</b>	<b>\$52,503</b>	<b>\$776</b>	<b>1.50%</b>
<b>TOTAL PERSONNEL</b>		<b>\$4,468,152</b>	<b>\$4,411,335</b>	<b>55.00</b>	<b>\$4,554,896</b>	<b>\$4,398,756</b>	<b>55.00</b>	<b>\$4,603,456</b>	<b>\$48,560</b>	<b>1.07%</b>

COST CENTER 3: ELIOT										
Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2751-1000-100-68-56641	Instructional Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-1000-101-68-56641	English Textbooks	\$0	\$0		\$0	\$0		\$9,350	\$9,350	100.00%
01-2751-1000-102-68-56641	Mathematics Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-1000-103-68-56641	Science Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-1000-104-68-56641	Social Studies Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-1000-106-68-56641	World Language Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-1000-108-68-56641	Physical Health Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-1000-121-68-56641	Engineering & Technology Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
<b>Totals</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>		<b>\$9,350</b>	<b>\$9,350</b>	<b>100.00%</b>
01-2751-2200-100-68-56643	Library Books	\$6,000	\$4,763		\$4,500	\$2,563		\$4,200	-\$300	-6.67%
01-2751-2200-100-68-56611	Library Supplies	\$1,200	\$1,008		\$1,000	\$794		\$1,000	\$0	0.00%
01-2751-2200-100-68-56644	Periodicals	\$500	\$304		\$350	\$220		\$350	\$0	0.00%
01-2751-2200-100-68-56645	Media	\$200	\$0		\$200	\$0		\$200	\$0	0.00%
01-2751-2400-100-68-56606	Media Software	\$3,493	\$3,054		\$3,480	\$3,478		\$3,692	\$212	6.09%
01-2751-2400-100-68-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
<b>Totals</b>		<b>\$11,393</b>	<b>\$9,130</b>		<b>\$9,530</b>	<b>\$7,055</b>		<b>\$9,442</b>	<b>-\$88</b>	<b>-0.92%</b>
01-2751-1000-100-68-56610	Instruction-Instructional Materials	\$15,000	\$8,865		\$15,000	\$8,640		\$15,500	\$500	3.33%
01-2751-1000-101-68-56610	English Instructional Materials	\$2,150	\$676		\$3,050	\$830		\$1,800	-\$1,250	-40.98%
01-2751-1000-102-68-56610	Mathematics Instructional Materials	\$3,903	\$2,642		\$6,064	\$1,714		\$12,583	\$6,519	107.50%
01-2751-1000-103-68-56610	Science Instructional Materials	\$1,600	\$1,531		\$2,717	\$3,994		\$4,800	\$2,083	76.67%
01-2751-1000-104-68-56610	Social Studies Instructional Materials	\$0	\$0		\$0	\$3,223		\$0	\$0	0.00%
01-2751-1000-108-68-56610	Physical-Health Instructional Materials	\$1,567	\$1,469		\$1,551	\$1,139		\$1,172	-\$379	-24.44%
01-2751-1000-121-68-56610	Engineering & Tech Instructional Materials	\$12,440	\$8,656		\$12,226	\$11,180		\$11,466	-\$760	-6.22%
01-2751-1000-106-68-56610	World Language-Instructional Materials	\$456	\$417		\$448	\$343		\$4,907	\$4,459	995.31%
01-2751-1000-105-68-56610	Fine-Perf Arts Instructional Materials	\$10,500	\$9,307		\$10,700	\$9,635		\$10,700	\$0	0.00%
01-2751-1000-122-68-56610	Other Instruction-Instructional Materials	\$9,762	\$9,472		\$0	\$3,223		\$928	\$928	100.00%
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	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
<b>Totals</b>		<b>\$57,378</b>	<b>\$43,036</b>		<b>\$51,756</b>	<b>\$43,922</b>		<b>\$63,856</b>	<b>\$12,100</b>	<b>23.38%</b>

COST CENTER 3: ELIOT										
Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2751-2400-100-68-56613	Office Supplies	\$6,500	\$734		\$6,500	\$960		\$6,500	\$0	0.00%
01-2751-2400-100-68-55301	Postage	\$3,000	\$825		\$3,000	\$870		\$2,000	-\$1,000	-33.33%
01-2751-2200-100-68-53321	Staff Development	\$3,995	\$1,546		\$3,995	\$3,925		\$3,995	\$0	0.00%
01-2751-2200-100-68-53322	Training and Inservice	\$2,350	\$2,350		\$2,350	\$0		\$2,350	\$0	0.00%
01-2751-2400-100-68-58101	Dues and Fees	\$2,312	\$1,539		\$2,312	\$1,399		\$4,290	\$1,978	85.55%
01-2751-2400-100-68-54442	Rentals	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-2400-100-68-55502	Photocopying Expenses	\$11,175	\$8,452		\$11,175	\$5,364		\$11,175	\$0	0.00%
01-2751-2400-100-68-55501	Printing and Publishing	\$5,000	\$4,029		\$3,918	\$2,957		\$1,414	-\$2,504	-63.91%
01-2751-2400-100-68-54430	Repairs & Maintenance Equip	\$1,450	\$0		\$940	\$390		\$1,773	\$833	88.62%
01-2751-2400-100-68-56651	Software Maintenance	\$34,245	\$32,684		\$21,622	\$19,695		\$20,860	-\$762	-3.52%
01-2751-2400-100-68-56646	Book Rebinding	\$0	\$0		\$0	\$0		\$500	\$500	100.00%
01-2751-2400-100-68-56614	Health Supplies	\$2,500	\$1,584		\$2,500	\$485		\$2,500	\$0	0.00%
<b>Totals</b>		<b>\$72,527</b>	<b>\$53,743</b>		<b>\$58,312</b>	<b>\$36,045</b>		<b>\$57,357</b>	<b>-\$955</b>	<b>-1.64%</b>
01-2751-2400-100-68-53342	Police Services	\$887	\$486		\$887	\$319		\$1,070	\$183	20.63%
01-2751-2200-100-68-53320	Curriculum Implementation	\$33,486	\$21,843		\$5,000	\$4,800		\$3,210	-\$1,790	-35.80%
<b>Totals</b>		<b>\$34,373</b>	<b>\$22,329</b>		<b>\$5,887</b>	<b>\$5,119</b>		<b>\$4,280</b>	<b>-\$1,607</b>	<b>-27.30%</b>
01-2751-2100-100-68-58102	Student Activities	\$3,825	\$3,783		\$4,000	\$92		\$5,175	\$1,175	29.38%
01-2751-2700-100-68-55116	Transportation - Activities	\$3,192	\$0		\$3,270	\$965		\$4,034	\$764	23.36%
01-2751-2700-100-68-55118	Transportation - Summer	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
<b>Totals</b>		<b>\$7,017</b>	<b>\$3,783</b>		<b>\$7,270</b>	<b>\$1,057</b>		<b>\$9,209</b>	<b>\$1,939</b>	<b>26.67%</b>
<b>TOTAL OPERATIONS</b>		<b>\$182,688</b>	<b>\$132,020</b>		<b>\$132,755</b>	<b>\$93,198</b>		<b>\$153,494</b>	<b>\$20,739</b>	<b>15.62%</b>
<b>COST CENTER TOTAL</b>		<b>\$4,650,840</b>	<b>\$4,543,355</b>	<b>55.00</b>	<b>\$4,687,651</b>	<b>\$4,491,953</b>	<b>55.00</b>	<b>\$4,756,950</b>	<b>\$69,299</b>	<b>1.48%</b>