

## PIERSON CLOSURE CONSIDERATIONS

### ANTICIPATED TRANSITION COSTS

Area	Cost	Funding Source
Eliot Art Room Divider	\$30,000 – \$40,000	2018-19 Operating Budget
Eliot Bathroom Installation	\$15,000 – \$20,000	2018-19 Operating Budget
Joel Gymnasium Divider	\$10,000 – \$20,000	2018-19 Operating Budget
Moving Costs	\$25,000 – \$30,000	2018-19 Operating Budget
Joel Playground	\$60,000	2019-20 Capital Budget
Eliot Wireless Network Upgrade	\$155,050	2019-20 Capital Budget

### OVERALL SAVINGS DUE TO CLOSURE OF PIERSON ELEMENTARY SCHOOL

This table represents the calculated total of all savings/reductions related to the closing of Pierson Elementary School in the 2019-2020 Board of Education approved budget presented in general object categories. The detail related to the line items in the Pierson Cost Center budget is provided on the next page.

Description	Savings
Certified and Non-certified Salaries	\$429,870
Various Object Costs	\$45,300
Repairs & Maintenance	\$29,254
Supplies-Other	\$22,600
Fuel for Heat	\$59,000
Utilities	\$81,437
Employee Benefits	\$145,260
Professional/Technical Services	\$13,070
Liability/Property Insurance	\$9,050
<b><i>Final Savings Calculation</i></b>	<b><i>\$834,841</i></b>

**PIERSON CLOSURE CONSIDERATIONS**

**LINE ITEM DETAIL OF PIERSON COST CENTER REDISTRIBUTION**

2018-19 Pierson Budget		2019-20 Budget Reduction	2019-20 Redistribution of Budget		
Account	Final Budget		Joel	Eliot	Morgan
<b>Pierson Personnel</b>					
Principal	\$132,397	\$132,397			
Instruction Certified	\$1,398,257	\$85,464	\$573,789	\$656,850	\$82,154
Secretaries	\$61,894	\$61,894			
Literacy Instructional Assistants	\$30,127	\$30,127			
Library Assistants	\$14,697	\$14,697			
Cafeteria Assistants	\$17,973	\$2,765	\$1,208	\$14,000	
Custodians	\$123,094	\$102,526	\$20,568		
Extracurricular Stipends	\$14,479			\$14,479	
<b>Personnel Subtotal</b>	<b>\$1,792,918</b>	<b>\$429,870</b>	<b>\$595,565</b>	<b>\$685,329</b>	<b>\$82,154</b>
<b>Pierson Operations</b>					
Library Books	\$2,100	\$2,100			
Library Supplies	\$600	\$600			
Periodicals	\$400	\$400			
Media Software	\$100		\$100		
Instructional Materials	\$23,350	\$15,102		\$8,248	
World Language Instructional Materials	\$570	\$570			
PE-Health Instructional Materials	\$500	\$500			
Other Instruction- Instr. Materials	\$2,730	\$1,730		\$1,000	
Fine-Perf. Arts Instr. Materials	\$3,924	\$1,117	\$1,339	\$1,468	
Office Supplies	\$2,500	\$2,500			
Postage	\$1,007	\$327	\$500	\$180	
Staff Development	\$1,000		\$1,000		
Training and Inservice	\$800		\$800		
Dues and Fees	\$1,000		\$1,000		
Photocopying Expenses	\$18,248	\$10,748	\$3,500	\$4,000	
Printing and Publishing	\$600	\$600			
Repairs and Maintenance of Equipment	\$2,465	\$2,465			
Software Maintenance	\$8,725	\$5,491		\$3,234	
Health Supplies	\$1,000		\$500	\$500	
Police Services	\$1,050	\$1,050			
Curriculum Implementation	\$300		\$300		
Student Activities	\$2,535		\$2,280	\$255	
Transportation- Activities	\$2,000		\$1,100	\$900	
<b>Operations Subtotal</b>	<b>\$77,504</b>	<b>\$45,300</b>	<b>\$12,419</b>	<b>\$19,785</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$1,870,422</b>	<b>\$475,170</b>	<b>\$607,984</b>	<b>\$705,114</b>	<b>\$82,154</b>

*Note: The reductions listed represent positions, not people. Determinations of specific personnel will be based upon contract language where applicable.*