

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

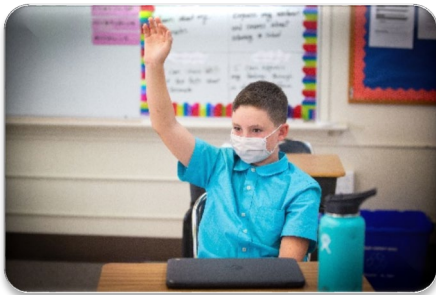
School Secretaries: The increase within the line item budget for Secretaries represents two years of salary increases (2019-20 and 2020-21) due to the timing of the contract negotiations and settlement. The Board will be negotiating a new contract for the 2021-2022 school year.

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 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.

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 by core classroom supplies and other instructional areas for greater detail. The decrease in Other Instruction materials is due to the ability to cover some of next year's costs for needed intervention material from a federal grant.



Photocopying Expenses: This account represents costs for copy machine rental and copies. The district has controlled costs through a bidding process and in moving to electronic/paperless communications.



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

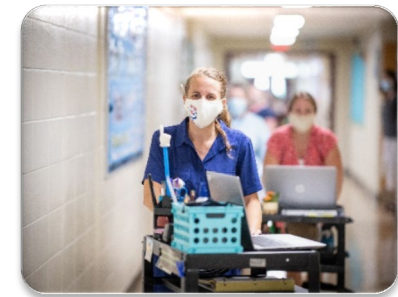
Software Maintenance: This account includes annual contracts for SRBI (Scientific Research-Based Intervention), NWEA MAP Academic

Assessments, and other software licensing to support academic programs. The decrease is due to the ability to cover some software costs for intervention through federal grant funding.

Curriculum Implementation: This amount represents an investment in support of new math program implementation in grades 7 and 8.

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	2019-20 Final	2019-20 Actual	2020-21 Actual FTE	2020-21 Final	2020-21 Actual as of 1/2021	2021-22 FTE	2021-22 Approved	Amount Change	Percent Change
01-2751-2400-100-68-51115	Principal	\$150,191	\$150,191	1.00	\$153,495	\$153,495	1.00	\$155,414	\$1,919	1.25%
01-2751-2400-100-68-51114	Assistant Principal	\$139,022	\$139,022	1.00	\$142,080	\$142,080	1.00	\$143,856	\$1,776	1.25%
Totals		\$289,213	\$289,213	2.00	\$295,575	\$295,575	2.00	\$299,270	\$3,695	1.25%
01-2751-1000-100-68-51101	Instruction Certified	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-1000-101-68-51101	English Certified	\$474,380	\$468,859	6.00	\$481,527	\$480,323	6.00	\$505,061	\$23,534	4.89%
01-2751-1000-102-68-51101	Mathematics Certified	\$509,363	\$479,060	6.00	\$504,828	\$504,876	6.00	\$517,963	\$13,135	2.60%
01-2751-1000-103-68-51101	Science Certified	\$524,246	\$523,728	6.00	\$538,982	\$539,030	6.00	\$547,918	\$8,936	1.66%
01-2751-1000-104-68-51101	Social Studies Certified	\$491,796	\$492,312	6.00	\$504,433	\$499,259	6.00	\$518,471	\$14,038	2.78%
01-2751-1000-121-68-51101	Engineering & Tech Certified	\$148,908	\$148,908	2.00	\$155,884	\$155,884	2.00	\$164,002	\$8,118	5.21%
01-2751-1000-106-68-51101	World Language Certified	\$315,837	\$335,900	3.80	\$341,597	\$315,076	3.80	\$313,793	-\$27,804	-8.14%
01-2751-1000-108-68-51101	Physical-Health Certified	\$239,316	\$193,334	3.00	\$244,049	\$236,285	3.00	\$243,517	-\$532	-0.22%
01-2751-1000-105-68-51101	Fine-Perf Arts Certified	\$314,846	\$329,964	4.20	\$337,743	\$345,455	4.20	\$352,380	\$14,637	4.33%
01-2751-1000-122-68-51101	Other Instruction-Certified	\$333,495	\$334,296	4.00	\$342,882	\$343,768	4.00	\$357,630	\$14,748	4.30%
01-2751-2100-100-68-51105	Guidance Counselors	\$179,364	\$179,364	2.00	\$184,400	\$186,472	2.00	\$190,288	\$5,888	3.19%
01-2751-2200-100-68-51104	Librarian	\$179,745	\$179,745	2.00	\$181,543	\$181,770	2.00	\$184,085	\$2,542	1.40%
Totals		\$3,711,296	\$3,665,471	45.00	\$3,817,868	\$3,788,197	45.00	\$3,895,108	\$77,240	2.02%
01-2751-2400-100-68-51931	School Secretaries	\$88,582	\$90,276	3.00	\$88,400	\$90,186	3.00	\$94,122	\$5,722	6.47%
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	\$1,500	\$84		\$750	\$0		\$750	\$0	0.00%
Totals		\$90,082	\$90,360	3.00	\$89,150	\$90,186	3.00	\$94,872	\$5,722	6.42%
01-2751-1100-100-68-51902	Instructional Assistants	\$0	\$0	0.00	\$0	\$11,756	0.00	\$0	\$0	0.00%
01-2751-2100-100-68-51903	Library Assistants	\$0	\$20,060	1.00	\$20,473	\$20,473	1.00	\$20,473	\$0	0.00%
01-2751-2100-100-68-51906	Cafeteria Assistants	\$20,000	\$16,932		\$20,000	\$5,689		\$20,000	\$0	0.00%
Totals		\$20,000	\$36,992	1.00	\$40,473	\$37,919	1.00	\$40,473	\$0	0.00%
01-2751-2600-100-68-51940	Custodians	\$114,462	\$118,696	4.00	\$157,759	\$150,896	4.00	\$157,446	-\$313	-0.20%
01-2751-2600-100-68-51305	Custodial Overtime	\$3,500	\$8,159		\$9,000	\$1,038		\$9,000	\$0	0.00%
01-2751-2600-100-68-51941	Sub Custodians	\$34,653	\$38,656		\$7,000	\$5,560		\$7,000	\$0	0.00%
Totals		\$152,615	\$165,512	4.00	\$173,759	\$157,493	4.00	\$173,446	-\$313	-0.18%
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	\$50,820	\$49,304		\$51,327	\$38,232		\$51,727	\$400	0.78%
Totals		\$50,820	\$49,304	0.00	\$51,327	\$38,232	0.00	\$51,727	\$400	0.78%
TOTAL PERSONNEL		\$4,314,026	\$4,296,852	55.00	\$4,468,152	\$4,407,603	55.00	\$4,554,896	\$86,744	1.94%

COST CENTER 3: ELIOT

Account	Description	2019-20 Final	2019-20 Actual	2020-21 Actual FTE	2020-21 Final	2020-21 Actual as of 1/2021	2021-22 FTE	2021-22 Approved	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		\$0	\$0	0.00%
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	\$805	\$805		\$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%
Totals		\$805	\$805		\$0	\$0		\$0	\$0	0.00%
01-2751-2200-100-68-56643	Library Books	\$6,000	\$5,802		\$6,000	\$2,554		\$4,500	-\$1,500	-25.00%
01-2751-2200-100-68-56611	Library Supplies	\$1,200	\$1,173		\$1,200	\$53		\$1,000	-\$200	-16.67%
01-2751-2200-100-68-56644	Periodicals	\$500	\$474		\$500	\$304		\$350	-\$150	-30.00%
01-2751-2200-100-68-56645	Media	\$200	\$179		\$200	\$0		\$200	\$0	0.00%
01-2751-2400-100-68-56606	Media Software	\$3,230	\$2,947		\$3,493	\$3,054		\$3,480	-\$13	-0.37%
01-2751-2400-100-68-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$11,130	\$10,574		\$11,393	\$5,965		\$9,530	-\$1,863	-16.35%
01-2751-1000-100-68-56610	Instruction-Instructional Materials	\$15,000	\$14,941		\$15,000	\$6,787		\$15,000	\$0	0.00%
01-2751-1000-101-68-56610	English Instructional Materials	\$6,000	\$5,924		\$2,150	\$0		\$3,050	\$900	41.86%
01-2751-1000-102-68-56610	Mathematics Instructional Materials	\$111	\$110		\$3,903	\$2,642		\$6,064	\$2,161	55.37%
01-2751-1000-103-68-56610	Science Instructional Materials	\$4,000	\$616		\$1,600	\$407		\$2,717	\$1,117	69.81%
01-2751-1000-104-68-56610	Social Studies Instructional Materials	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-1000-108-68-56610	Physical-Health Instructional Materials	\$1,272	\$1,216		\$1,567	\$1,062		\$1,551	-\$16	-1.02%
01-2751-1000-121-68-56610	Engineering & Tech Instructional Materials	\$13,000	\$13,000		\$12,440	\$3,018		\$12,226	-\$214	-1.72%
01-2751-1000-106-68-56610	World Language-Instructional Materials	\$3,180	\$3,164		\$456	\$417		\$448	-\$8	-1.75%
01-2751-1000-105-68-56610	Fine-Perf Arts Instructional Materials	\$10,765	\$10,147		\$10,500	\$7,762		\$10,700	\$200	1.90%
01-2751-1000-122-68-56610	Other Instruction-Instructional Materials	\$7,940	\$7,275		\$9,762	\$2,251		\$0	-\$9,762	-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%
Totals		\$61,268	\$56,392		\$57,378	\$24,345		\$51,756	-\$5,622	-9.80%

COST CENTER 3: ELIOT										
Account	Description	2019-20 Final	2019-20 Actual	2020-21 Actual FTE	2020-21 Final	2020-21 Actual as of 1/2021	2021-22 FTE	2021-22 Approved	Amount Change	Percent Change
01-2751-2400-100-68-56613	Office Supplies	\$6,000	\$5,150		\$6,500	\$233		\$6,500	\$0	0.00%
01-2751-2400-100-68-55301	Postage	\$2,700	\$2,700		\$3,000	\$1,000		\$3,000	\$0	0.00%
01-2751-2200-100-68-53321	Staff Development	\$2,215	\$880		\$3,995	\$250		\$3,995	\$0	0.00%
01-2751-2200-100-68-53322	Training and Inservice	\$1,185	\$0		\$2,350	\$0		\$2,350	\$0	0.00%
01-2751-2400-100-68-58101	Dues and Fees	\$2,890	\$1,866		\$2,312	\$1,387		\$2,312	\$0	0.00%
01-2751-2400-100-68-54442	Rentals	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-2400-100-68-55502	Photocopying Expenses	\$15,634	\$11,504		\$11,175	\$3,969		\$11,175	\$0	0.00%
01-2751-2400-100-68-55501	Printing and Publishing	\$5,000	\$4,630		\$5,000	\$4,029		\$3,918	-\$1,082	-21.64%
01-2751-2400-100-68-54430	Repairs & Maintenance Equip	\$900	\$155		\$1,450	\$0		\$940	-\$510	-35.17%
01-2751-2400-100-68-56651	Software Maintenance	\$18,630	\$16,930		\$34,245	\$31,389		\$21,622	-\$12,623	-36.86%
01-2751-2400-100-68-56614	Health Supplies	\$2,500	\$1,850		\$2,500	\$1,102		\$2,500	\$0	0.00%
Totals		\$57,654	\$45,665		\$72,527	\$43,359		\$58,312	-\$14,215	-19.60%
01-2751-2400-100-68-53342	Police Services	\$750	\$368		\$887	\$158		\$887	\$0	0.00%
01-2751-2200-100-68-53320	Curriculum Implementation	\$6,146	\$6,146		\$33,486	\$2,032		\$5,000	-\$28,486	100.00%
Totals		\$6,896	\$6,514		\$34,373	\$2,190		\$5,887	-\$28,486	-82.87%
01-2751-2100-100-68-58102	Student Activities	\$4,800	\$1,600		\$3,825	\$0		\$4,000	\$175	100.00%
01-2751-2700-100-68-55116	Transportation - Activities	\$2,718	\$534		\$3,192	\$0		\$3,270	\$78	2.44%
01-2751-2700-100-68-55118	Transportation - Summer	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$7,518	\$2,134		\$7,017	\$0		\$7,270	\$253	3.61%
TOTAL OPERATIONS		\$145,271	\$122,084		\$182,688	\$75,859		\$132,755	-\$49,933	-27.33%
COST CENTER TOTAL		\$4,459,297	\$4,418,936	55.00	\$4,650,840	\$4,483,462	55.00	\$4,687,651	\$36,811	0.79%