

Certified Staffing: Salary increases are based on negotiated contracts offset by the reduction of 4.8 staff.

Paraeducators: This line item represents the movement of a campus security and support paraeducator from grant funding to the operational budget.

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.

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.

Office Supplies: This line item is decreasing due to adjusted practices that reduce the need for materials and supplies to run the office.



Postage: The decrease is due to an increase in the use of electronic options for delivery of information.

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

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

Repairs & Maintenance of Equipment: This account includes maintenance of school equipment, including Project Adventure climbing apparatus, musical instruments, piano tuning, and laminator. The decrease in the account is due to a reduced need for repairs to equipment.

Software Maintenance: This account includes annual contracts for assessment programs and instructional programs/platforms for learning. The increase is due to a new literacy program to differentiate for student ability and skill needs in addition to increased costs in program licensing.



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	2021-22 Final	2021-22 Actual	2022-23 FTE	2022-23 Final	2022-23 Actual as of 1/2023	2023-24 FTE	2023-24 Approved	Amount Change	Percent Change
01-2751-2400-100-68-51115	Principal	\$155,414	\$144,169	1.00	\$147,413	\$147,413	1.00	\$156,548	\$9,135	6.20%
01-2751-2400-100-68-51114	Assistant Principal	\$143,856	\$143,856	1.00	\$147,093	\$147,093	1.00	\$150,035	\$2,942	2.00%
Totals		\$299,270	\$288,025	2.00	\$294,506	\$294,506	2.00	\$306,583	\$12,077	4.10%
01-2751-1000-100-68-51101	Instruction Certified	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-1000-101-68-51101	English Certified	\$505,061	\$434,504	6.00	\$505,371	\$505,423	5.00	\$442,297	-\$63,074	-12.48%
01-2751-1000-102-68-51101	Mathematics Certified	\$517,963	\$506,181	6.00	\$530,085	\$519,026	5.00	\$470,216	-\$59,869	-11.29%
01-2751-1000-103-68-51101	Science Certified	\$547,918	\$517,691	6.00	\$559,502	\$528,240	5.00	\$483,870	-\$75,632	-13.52%
01-2751-1000-104-68-51101	Social Studies Certified	\$518,471	\$548,307	6.00	\$531,865	\$532,383	5.00	\$456,732	-\$75,133	-14.13%
01-2751-1000-121-68-51101	Engineering & Tech Certified	\$164,002	\$164,002	2.00	\$170,764	\$170,764	2.00	\$184,694	\$13,930	8.16%
01-2751-1000-106-68-51101	World Language Certified	\$313,793	\$324,627	3.80	\$332,432	\$322,941	3.80	\$337,605	\$5,173	1.56%
01-2751-1000-108-68-51101	Physical-Health Certified	\$243,517	\$243,517	3.00	\$251,147	\$251,147	3.00	\$259,759	\$8,612	3.43%
01-2751-1000-105-68-51101	Fine-Perf Arts Certified	\$352,380	\$349,952	4.40	\$361,804	\$372,436	3.60	\$320,520	-\$41,284	-11.41%
01-2751-1000-122-68-51101	Other Instruction-Certified	\$357,630	\$347,951	4.00	\$355,146	\$345,454	4.00	\$355,491	\$345	0.10%
01-2751-2100-100-68-51105	Guidance Counselors	\$190,288	\$157,399	2.00	\$164,816	\$137,209	2.00	\$171,793	\$6,977	4.23%
01-2751-2200-100-68-51104	Librarian	\$184,085	\$184,899	2.00	\$187,766	\$187,766	2.00	\$191,521	\$3,755	2.00%
Totals		\$3,895,108	\$3,779,029	45.20	\$3,950,698	\$3,872,790	40.40	\$3,674,498	-\$276,200	-6.99%
01-2751-2400-100-68-51931	Administrative Assistants	\$94,122	\$92,767	3.00	\$94,949	\$92,580	3.00	\$97,305	\$2,356	2.48%
01-2751-2400-100-68-51304	Admin. Asst. Overtime	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2751-2400-100-68-51939	PT & Sub. Admin. Asst.	\$750	\$0		\$750	\$0		\$750	\$0	0.00%
Totals		\$94,872	\$92,767	3.00	\$95,699	\$92,580	3.00	\$98,055	\$2,356	2.46%
01-2751-1100-100-68-51902	Paraeducators	\$0	\$0		\$0	\$0	1.00	\$23,082	\$23,082	100.00%
01-2751-2100-100-68-51903	Library Assistants	\$20,473	\$21,202	1.00	\$21,902	\$21,902	1.00	\$21,902	\$0	0.00%
01-2751-2100-100-68-51906	Cafeteria Assistants	\$20,000	\$17,434		\$20,000	\$10,480		\$20,000	\$0	0.00%
Totals		\$40,473	\$38,635	1.00	\$41,902	\$32,383	2.00	\$64,984	\$23,082	55.09%
01-2751-2600-100-68-51940	Custodians	\$157,446	\$138,049	4.00	\$152,148	\$136,279	4.00	\$151,550	-\$598	-0.39%
01-2751-2600-100-68-51305	Custodial Overtime	\$9,000	\$5,560		\$9,000	\$6,665		\$9,000	\$0	0.00%
01-2751-2600-100-68-51941	Sub Custodians	\$7,000	\$1,440		\$7,000	\$0		\$7,000	\$0	0.00%
Totals		\$173,446	\$145,049	4.00	\$168,148	\$142,944	4.00	\$167,550	-\$598	-0.36%
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	\$51,727	\$50,484		\$52,503	\$47,415		\$47,913	-\$4,590	-8.74%
Totals		\$51,727	\$50,484		\$52,503	\$47,415		\$47,913	-\$4,590	-8.74%
TOTAL PERSONNEL		\$4,554,896	\$4,393,990	55.20	\$4,603,456	\$4,482,617	51.40	\$4,359,583	-\$243,873	-5.30%

COST CENTER 3: ELIOT										
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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		\$9,350	\$5,449		\$1,000	-\$8,350	-89.30%
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%
Totals		\$0	\$0		\$9,350	\$5,449		\$1,000	-\$8,350	-89.30%
01-2751-2200-100-68-56643	Library Books	\$4,500	\$2,775		\$4,200	\$2,478		\$4,200	\$0	0.00%
01-2751-2200-100-68-56611	Library Supplies	\$1,000	\$1,003		\$1,000	\$241		\$1,000	\$0	0.00%
01-2751-2200-100-68-56644	Periodicals	\$350	\$220		\$350	\$227		\$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	\$3,480	\$3,478		\$3,692	\$3,368		\$3,666	-\$26	-0.70%
01-2751-2400-100-68-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$9,530	\$7,477		\$9,442	\$6,314		\$9,416	-\$26	-0.28%
01-2751-1000-100-68-56610	Instruction-Instructional Materials	\$15,000	\$12,827		\$15,500	\$5,932		\$15,000	-\$500	-3.23%
01-2751-1000-101-68-56610	English Instructional Materials	\$3,050	\$905		\$1,800	\$73		\$1,800	\$0	0.00%
01-2751-1000-102-68-56610	Mathematics Instructional Materials	\$6,064	\$5,733		\$12,583	\$11,123		\$14,130	\$1,547	12.29%
01-2751-1000-103-68-56610	Science Instructional Materials	\$2,717	\$3,994		\$4,800	\$3,157		\$2,859	-\$1,941	-40.44%
01-2751-1000-104-68-56610	Social Studies Instructional Materials	\$0	\$3,223		\$0	\$0		\$0	\$0	0.00%
01-2751-1000-108-68-56610	Physical-Health Instructional Materials	\$1,551	\$1,253		\$1,172	\$951		\$1,475	\$303	25.85%
01-2751-1000-121-68-56610	Engineering & Tech Instructional Materials	\$12,226	\$11,655		\$11,466	\$7,571		\$12,226	\$760	6.63%
01-2751-1000-106-68-56610	World Language-Instructional Materials	\$448	\$440		\$4,907	\$3,868		\$681	-\$4,226	-86.12%
01-2751-1000-105-68-56610	Fine-Perf Arts Instructional Materials	\$10,700	\$10,542		\$10,700	\$8,464		\$9,850	-\$850	-7.94%
01-2751-1000-122-68-56610	Other Instruction-Instructional Materials	\$0	\$3,223		\$928	\$893		\$1,400	\$472	50.86%
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		\$51,756	\$53,794		\$63,856	\$42,033		\$59,421	-\$4,435	-6.95%

COST CENTER 3: ELIOT										
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01-2751-2400-100-68-56613	Office Supplies	\$6,500	\$1,200		\$6,500	\$3,013		\$3,900	-\$2,600	-40.00%
01-2751-2400-100-68-55301	Postage	\$3,000	\$870		\$2,000	\$0		\$1,000	-\$1,000	-50.00%
01-2751-2200-100-68-53321	Staff Development	\$3,995	\$4,007		\$3,995	\$1,850		\$3,995	\$0	0.00%
01-2751-2200-100-68-53322	Training and Inservice	\$2,350	\$1,376		\$2,350	\$149		\$2,350	\$0	0.00%
01-2751-2400-100-68-58101	Dues and Fees	\$2,312	\$1,539		\$4,290	\$1,722		\$4,850	\$560	13.05%
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	\$9,566		\$11,175	\$5,620		\$9,204	-\$1,971	-17.64%
01-2751-2400-100-68-55501	Printing and Publishing	\$3,918	\$2,957		\$1,414	\$1,415		\$1,394	-\$20	-1.41%
01-2751-2400-100-68-54430	Repairs & Maintenance Equip	\$940	\$390		\$1,773	\$1,104		\$3,038	\$1,265	71.35%
01-2751-2400-100-68-56651	Software Maintenance	\$21,622	\$19,815		\$20,860	\$20,054		\$28,002	\$7,142	34.24%
01-2751-2400-100-68-56646	Book Rebinding	\$0	\$0		\$500	\$0		\$0	-\$500	-100.00%
01-2751-2400-100-68-56614	Health Supplies	\$2,500	\$1,467		\$2,500	\$588		\$2,500	\$0	0.00%
Totals		\$58,312	\$43,188		\$57,357	\$35,514		\$60,233	\$2,876	5.01%
01-2751-2400-100-68-53342	Police Services	\$887	\$549		\$1,070	\$320		\$1,150	\$80	7.48%
01-2751-2200-100-68-53320	Curriculum Implementation	\$5,000	\$4,800		\$3,210	\$3,210		\$0	-\$3,210	-100.00%
Totals		\$5,887	\$5,349		\$4,280	\$3,530		\$1,150	-\$3,130	-73.13%
01-2751-2100-100-68-58102	Student Activities	\$4,000	\$3,513		\$5,175	\$249		\$6,889	\$1,714	33.12%
01-2751-2700-100-68-55116	Transportation - Activities	\$3,270	\$2,286		\$4,034	\$1,548		\$4,229	\$195	4.83%
01-2751-2700-100-68-55118	Transportation - Summer	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$7,270	\$5,799		\$9,209	\$1,797		\$11,118	\$1,909	20.73%
TOTAL OPERATIONS		\$132,755	\$115,606		\$153,494	\$94,637		\$142,338	-\$11,156	-7.27%
COST CENTER TOTAL		\$4,687,651	\$4,509,596	55.20	\$4,756,950	\$4,577,254	51.40	\$4,501,921	-\$255,029	-5.36%