

## COST CENTER 2: PIERSON HIGHLIGHTS

**Certified Staffing:** Salary increases are based on negotiated contracts. In addition, the salary lines include adjustments for the reduction of 2 classroom teachers and partial staff reductions due to sharing with other schools in the district.

**Extra-Curricular Stipends:** This account supports a science resource person, the Pierson after-school student enrichment program and musical, and a stipend for a head teacher at Pierson to provide support and supervision when the building administrator is out of the building.

**Instructional Materials:** This account reflects the purchase of general classroom supplies, art supplies, music programs materials, consumables and other materials to support instruction in language arts/reading, mathematics, social studies, science, and physical education instruction.

**Fine-Performing Arts Instructional Materials:** The increase in this account is due to the replacement of the electronic music keyboards utilized in the music curriculum.

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

**Software Maintenance:** This account includes the maintenance contracts for DIBELS Assessment, SRBI Read Naturally, NWEA MAP Academic Assessments, and other software licensing to support academic programs.

**Curriculum Implementation:** This amount represents an investment in new materials to incorporate new science standards in our elementary curriculum as well as a pilot of new math materials.

**Student Activities:** This account supports fees and costs for student participation in advanced academic and enrichment opportunities such as history and geography bees, invention convention, continental math league, CAS Leadership Conference, CMEA Honors Choir, as well as various assemblies and awards programs.



COST CENTER 2: PIERSON															
Account	Description	2016-17 Final	2016-17 Actual	2017-18 FTE	2017-18 Final	2017-18 Actual as of 1/2018	2018-19 FTE	2018-19 Request	2018-19 Supt.	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18	2018-19 Final	Amount Change	Percent Change
01-2701-2400-100-05-51115	Principal	\$136,038	\$136,038	1.00	\$138,255	\$138,255	1.00	\$141,297	\$141,297	\$141,297	\$141,297	\$132,397	\$132,397	-\$5,858	-4.24%
<b>Totals</b>		<b>\$136,038</b>	<b>\$136,038</b>	<b>1.00</b>	<b>\$138,255</b>	<b>\$138,255</b>	<b>1.00</b>	<b>\$141,297</b>	<b>\$141,297</b>	<b>\$141,297</b>	<b>\$141,297</b>	<b>\$132,397</b>	<b>\$132,397</b>	<b>-\$5,858</b>	<b>-4.24%</b>
01-2701-1000-100-05-51101	Instruction Certified	\$1,544,344	\$1,479,285	13.00	\$988,069	\$977,069	11.00	\$974,183	\$891,450	\$891,450	\$891,450	\$891,450	\$894,308	-\$93,761	-9.49%
01-2701-1000-106-05-51101	World Language Certified			0.80	\$67,567	\$67,567	0.60	\$51,278	\$51,278	\$51,278	\$51,278	\$51,278	\$51,278	-\$16,289	-24.11%
01-2701-1000-108-05-51101	Physical-Health Certified			0.60	\$33,260	\$38,969	0.60	\$39,422	\$39,422	\$39,422	\$39,422	\$39,422	\$39,422	\$6,162	18.53%
01-2701-1000-105-05-51101	Fine-Perf Arts Certified			2.00	\$174,490	\$180,620	2.00	\$150,538	\$150,538	\$150,538	\$150,538	\$150,538	\$150,538	-\$23,952	-13.73%
01-2701-1000-122-05-51101	Other Instruction-Certified			2.00	\$175,162	\$175,162	2.00	\$177,246	\$177,246	\$177,246	\$177,246	\$177,246	\$177,246	\$2,084	1.19%
01-2701-2200-100-05-51104	Librarian	\$83,309	\$85,171	1.00	\$84,459	\$84,459	1.00	\$85,464	\$85,464	\$85,464	\$85,464	\$85,464	\$85,464	\$1,005	1.19%
<b>Totals</b>		<b>\$1,627,653</b>	<b>\$1,564,456</b>	<b>19.40</b>	<b>\$1,523,007</b>	<b>\$1,523,846</b>	<b>17.20</b>	<b>\$1,478,132</b>	<b>\$1,395,399</b>	<b>\$1,395,399</b>	<b>\$1,395,399</b>	<b>\$1,395,399</b>	<b>\$1,398,257</b>	<b>-\$124,750</b>	<b>-8.19%</b>
01-2701-2400-100-05-51931	School Secretaries	\$61,401	\$64,568	2.00	\$65,024	\$69,811	2.00	\$61,094	\$61,094	\$61,094	\$61,094	\$61,094	\$61,094	-\$3,930	-6.04%
01-2701-2400-100-05-51304	Secretarial Overtime	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2701-2400-100-05-51939	PT & Sub. Secretaries	\$800	\$685		\$800	\$1,037		\$800	\$800	\$800	\$800	\$800	\$800	\$0	0.00%
<b>Totals</b>		<b>\$62,201</b>	<b>\$65,253</b>	<b>2.00</b>	<b>\$65,824</b>	<b>\$70,848</b>	<b>2.00</b>	<b>\$61,894</b>	<b>\$61,894</b>	<b>\$61,894</b>	<b>\$61,894</b>	<b>\$61,894</b>	<b>\$61,894</b>	<b>-\$3,930</b>	<b>-5.97%</b>
01-2701-1000-100-05-51907	Literacy Instructional Assistants	\$54,835	\$57,387	1.66	\$30,049	\$30,127	1.66	\$30,127	\$30,127	\$30,127	\$30,127	\$30,127	\$30,127	\$78	0.26%
01-2701-2200-100-05-51903	Library Assistants	\$12,873	\$14,104	0.83	\$14,119	\$14,832	0.83	\$14,697	\$14,697	\$14,697	\$14,697	\$14,697	\$14,697	\$578	4.09%
01-2701-2100-100-05-51906	Cafeteria Assistants	\$17,973	\$18,004		\$17,973	\$7,902		\$17,973	\$17,973	\$17,973	\$17,973	\$17,973	\$17,973	\$0	0.00%
<b>Totals</b>		<b>\$85,681</b>	<b>\$89,494</b>	<b>2.49</b>	<b>\$62,141</b>	<b>\$52,861</b>	<b>2.49</b>	<b>\$62,797</b>	<b>\$62,797</b>	<b>\$62,797</b>	<b>\$62,797</b>	<b>\$62,797</b>	<b>\$62,797</b>	<b>\$656</b>	<b>1.06%</b>
01-2701-2600-100-05-51940	Custodians	\$111,790	\$110,438	2.00	\$98,072	\$100,524	2.00	\$100,526	\$100,526	\$100,526	\$100,526	\$100,526	\$100,526	\$2,454	2.50%
01-2701-2600-100-05-51305	Custodial Overtime	\$2,000	\$617		\$2,000	\$539		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
01-2701-2600-100-05-51941	PT & Sub Custodians	\$2,000	\$12,867	0.50	\$20,568	\$16,983	0.50	\$20,568	\$20,568	\$20,568	\$20,568	\$20,568	\$20,568	\$0	0.00%
<b>Totals</b>		<b>\$115,790</b>	<b>\$123,922</b>	<b>2.50</b>	<b>\$120,640</b>	<b>\$118,046</b>	<b>2.50</b>	<b>\$123,094</b>	<b>\$123,094</b>	<b>\$123,094</b>	<b>\$123,094</b>	<b>\$123,094</b>	<b>\$123,094</b>	<b>\$2,454</b>	<b>2.03%</b>
01-2701-2200-100-05-51971	Remedial Programs	\$3,005	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2701-2100-100-05-51163	Extra-Curricular Stipends	\$20,909	\$19,561		\$17,227	\$13,785		\$21,479	\$21,479	\$21,479	\$14,479	\$14,479	\$14,479	-\$2,748	-15.95%
<b>Totals</b>		<b>\$23,914</b>	<b>\$19,561</b>	<b>0.00</b>	<b>\$17,227</b>	<b>\$13,785</b>	<b>0.00</b>	<b>\$21,479</b>	<b>\$21,479</b>	<b>\$21,479</b>	<b>\$14,479</b>	<b>\$14,479</b>	<b>\$14,479</b>	<b>-\$2,748</b>	<b>-15.95%</b>
<b>TOTAL PERSONNEL</b>		<b>\$2,051,277</b>	<b>\$1,998,725</b>	<b>27.39</b>	<b>\$1,927,094</b>	<b>\$1,917,641</b>	<b>25.19</b>	<b>\$1,888,694</b>	<b>\$1,805,961</b>	<b>\$1,805,961</b>	<b>\$1,798,961</b>	<b>\$1,790,061</b>	<b>\$1,792,919</b>	<b>-\$134,175</b>	<b>-6.96%</b>

## COST CENTER 2: PIERSON

Account	Description	2016-17 Final	2016-17 Actual	2017-18 FTE	2017-18 Final	2017-18 Actual as of 1/2018	2018-19 FTE	2018-19 Request	2018-19 Supt.	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18	2018-19 Final	Amount Change	Percent Change
01-2701-1000-100-05-56641	Textbooks	\$0	\$0	0.00	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Totals</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
01-2701-2200-100-05-56643	Library Books	\$1,743	\$1,456		\$2,100	\$2,099		\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$0	0.00%
01-2701-2200-100-05-56611	Library Supplies	\$600	\$158		\$600	\$484		\$600	\$600	\$600	\$600	\$600	\$600	\$0	0.00%
01-2701-2200-100-05-56644	Periodicals	\$400	\$330		\$400	\$339		\$400	\$400	\$400	\$400	\$400	\$400	\$0	0.00%
01-2701-2200-100-05-56645	Media	\$650	\$119		\$650	\$598		\$0	\$0	\$0	\$0	\$0	\$0	-\$650	-100.00%
01-2701-2400-100-05-56606	Media Software	\$0	\$0		\$200	\$100		\$100	\$100	\$100	\$100	\$100	\$100	-\$100	-50.00%
01-2701-2400-100-05-56607	Destiny Software	\$0	\$0		\$0	\$100		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Totals</b>		<b>\$3,393</b>	<b>\$2,063</b>		<b>\$3,950</b>	<b>\$3,720</b>		<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>-\$750</b>	<b>-18.99%</b>
01-2701-1000-100-05-56610	Instruction-Instructional Materials	\$39,500	\$36,684		\$25,466	\$18,717		\$23,350	\$23,350	\$23,350	\$23,350	\$23,350	\$23,350	-\$2,116	-8.31%
01-2701-1000-106-05-56610	World Language - Instructional Materials				\$570	\$416		\$570	\$570	\$570	\$570	\$570	\$570	\$0	0.00%
01-2701-1000-108-05-56610	Physical-Health Instructional Materials				\$500	\$443		\$500	\$500	\$500	\$500	\$500	\$500	\$0	0.00%
01-2701-1000-122-05-56610	Other Instruction- Instructional Materials				\$2,300	\$2,700		\$2,730	\$2,730	\$2,730	\$2,730	\$2,730	\$2,730	\$430	18.70%
01-2701-1000-105-05-56610	Fine - Performing Arts Instructional Materials				\$3,550	\$3,030		\$14,191	\$14,191	\$14,191	\$14,191	\$3,924	\$3,924	\$374	10.54%
01-2701-1000-107-05-56610	Summer Remedial Materials	\$300	\$0		\$300	\$0		\$0	\$0	\$0	\$0	\$0	\$0	-\$300	-100.00%
<b>Totals</b>		<b>\$39,800</b>	<b>\$36,684</b>		<b>\$32,686</b>	<b>\$25,306</b>		<b>\$41,341</b>	<b>\$41,341</b>	<b>\$41,341</b>	<b>\$41,341</b>	<b>\$31,074</b>	<b>\$31,074</b>	<b>-\$1,612</b>	<b>-4.93%</b>
01-2701-2400-100-05-56613	Office Supplies	\$2,250	\$902		\$2,500	\$1,470		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
01-2701-2400-100-05-55301	Postage	\$1,800	\$1,607		\$2,345	\$745		\$1,007	\$1,007	\$1,007	\$1,007	\$1,007	\$1,007	-\$1,338	-57.06%
01-2701-2200-100-05-53321	Staff Development	\$1,515	\$223		\$1,465	\$820		\$1,700	\$1,700	\$1,700	\$1,700	\$1,000	\$1,000	-\$465	-31.74%
01-2701-2200-100-05-53322	Training and Inservice	\$927	\$925		\$927	\$0		\$1,000	\$1,000	\$1,000	\$1,000	\$800	\$800	-\$127	-13.70%
01-2701-2400-100-05-58101	Dues and Fees	\$1,025	\$784		\$1,000	\$316		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
01-2701-2400-100-05-55502	Photocopying Expenses	\$16,000	\$17,890		\$16,000	\$9,537		\$18,248	\$18,248	\$18,248	\$18,248	\$18,248	\$18,248	\$2,248	14.05%
01-2701-2400-100-05-55501	Printing and Publishing	\$1,870	\$1,235		\$2,200	\$2,030		\$600	\$600	\$600	\$600	\$600	\$600	-\$1,600	-72.73%
01-2701-2400-100-05-54430	Repairs & Maintenance Equip	\$2,000	\$1,865		\$2,440	\$1,459		\$2,465	\$2,465	\$2,465	\$2,465	\$2,465	\$2,465	\$25	1.02%
01-2701-2400-100-05-56651	Software Maintenance*	\$8,980	\$8,677		\$15,355	\$4,925		\$8,725	\$8,725	\$8,725	\$8,725	\$8,725	\$8,725	-\$6,630	-43.18%
01-2701-2400-100-03-56614	Health Supplies	\$1,000	\$939		\$1,000	\$440		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
<b>Totals</b>		<b>\$37,367</b>	<b>\$35,047</b>		<b>\$45,232</b>	<b>\$21,742</b>		<b>\$38,245</b>	<b>\$38,245</b>	<b>\$38,245</b>	<b>\$38,245</b>	<b>\$37,345</b>	<b>\$37,345</b>	<b>-\$7,887</b>	<b>-17.44%</b>
01-2701-2400-100-05-53342	Police Services	\$2,100	\$894		\$1,800	\$503		\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	-\$750	-41.67%
01-2701-2200-100-05-53320	Curriculum Implementation	\$2,000	\$164		\$0	\$0		\$6,300	\$6,300	\$6,300	\$6,300	\$300	\$300	\$300	0.00%
<b>Totals</b>		<b>\$4,100</b>	<b>\$1,058</b>		<b>\$1,800</b>	<b>\$503</b>		<b>\$7,350</b>	<b>\$7,350</b>	<b>\$7,350</b>	<b>\$7,350</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>-\$450</b>	<b>-25.00%</b>
01-2701-2100-100-05-58102	Student Activities	\$2,755	\$1,726		\$2,755	\$1,026		\$2,535	\$2,535	\$2,535	\$2,535	\$2,535	\$2,535	-\$220	-7.99%
01-2701-2700-100-05-55116	Transportation - Activities	\$1,550	\$1,952		\$1,550	\$417		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$450	29.03%
<b>Totals</b>		<b>\$4,305</b>	<b>\$3,678</b>		<b>\$4,305</b>	<b>\$1,443</b>		<b>\$4,535</b>	<b>\$4,535</b>	<b>\$4,535</b>	<b>\$4,535</b>	<b>\$4,535</b>	<b>\$4,535</b>	<b>\$230</b>	<b>5.34%</b>
<b>TOTAL OPERATIONS</b>		<b>\$88,965</b>	<b>\$78,531</b>		<b>\$87,973</b>	<b>\$52,714</b>		<b>\$94,671</b>	<b>\$94,671</b>	<b>\$94,671</b>	<b>\$94,671</b>	<b>\$77,504</b>	<b>\$77,504</b>	<b>-\$10,469</b>	<b>-11.90%</b>
<b>COST CENTER TOTAL</b>		<b>\$2,140,242</b>	<b>\$2,077,256</b>	<b>27.39</b>	<b>\$2,015,067</b>	<b>\$1,970,355</b>	<b>25.19</b>	<b>\$1,983,365</b>	<b>\$1,900,632</b>	<b>\$1,900,632</b>	<b>\$1,893,632</b>	<b>\$1,867,565</b>	<b>\$1,870,423</b>	<b>-\$144,644</b>	<b>-7.18%</b>