

**Certified Staffing:** Salary increases are based on negotiated contracts. In addition, the salary lines are increasing due to relocation of staff from Pierson to Joel. The increase in the Assistant Principal line is due to an adjustment to what was budgeted in the 2018-19 budget and the actual salary of the new person in the role.

**Custodians/PT & Sub Custodians:** Custodians are included in the District's Terms of Employment Agreement and salary increases are based on a negotiated adjustment determined annually. The PT & Sub Custodian line item increase is due to the relocation of a PT night custodian from Pierson to Joel.

**Extra-Curricular Stipends:** The increase in this account is due to a request for the addition of grade-level team leaders in grades K-4. These positions are similar to the middle school and high school team leaders and program chairs and the stipend amounts are governed by the teachers' contract.

**Instructional Materials:** This account includes 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.



### **Staff Development/ Training & In-service:**

These accounts fund conferences and workshops for faculty and administration, and are increasing to account for the additional teachers who will be working at Joel.



### **Photocopying Expenses:**

This account shows a reduction due to a bidding process. The savings are noted, despite the addition of teachers and students to the building.

**Software Maintenance:** This account includes the software contracts for SRBI (Scientific Research-Based Intervention) NWEA MAP Academic Assessments, and other software licensing to support academic programs.

### **Curriculum Implementation:**

This amount represents an investment in new math program materials.

### **Student Activities/ Transportation-Activities:**

This account is increasing to support activities for the 4<sup>th</sup> grade, including Marine Science Day and the Town History Walk field trip.



COST CENTER 1: JOEL												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2703-2400-100-03-51115	Principal	\$138,255	\$145,819	1.00	\$141,297	\$141,297	1.00	\$144,406	\$144,406	\$144,406	\$3,109	2.20%
01-2703-2400-100-03-51114	Assistant Principal	\$133,101	\$135,893	1.00	\$130,715	\$122,426	1.00	\$139,022	\$139,022	\$139,022	\$8,307	6.36%
<b>Totals</b>		<b>\$271,356</b>	<b>\$281,711</b>	<b>2.00</b>	<b>\$272,012</b>	<b>\$263,723</b>	<b>2.00</b>	<b>\$283,428</b>	<b>\$283,428</b>	<b>\$283,428</b>	<b>\$11,416</b>	<b>4.20%</b>
01-2703-1000-100-03-51101	Instruction Certified	\$1,752,959	\$1,756,588	23.00	\$1,825,418	\$1,825,418	28.00	\$2,349,767	\$2,349,767	\$2,349,767	\$524,349	28.72%
01-2703-1000-106-03-51101	World Language Certified	\$168,918	\$146,594	1.80	\$153,835	\$153,835	1.80	\$156,004	\$156,004	\$156,004	\$2,169	1.41%
01-2703-1000-108-03-51101	Physical-Health Certified	\$175,162	\$175,162	2.00	\$177,246	\$177,246	2.00	\$186,152	\$186,152	\$186,152	\$8,906	5.02%
01-2703-1000-105-03-51101	Fine-Perf Arts Certified	\$216,708	\$216,708	2.40	\$170,928	\$203,326	3.30	\$280,054	\$280,054	\$280,054	\$109,126	63.84%
01-2703-1000-122-03-51101	Other Instruction-Certified	\$376,184	\$371,342	4.50	\$376,582	\$939,483	5.00	\$448,681	\$448,681	\$448,681	\$72,099	19.15%
01-2703-2200-100-03-51104	Librarian	\$84,459	\$74,761	1.00	\$85,464	\$85,464	1.00	\$86,669	\$86,669	\$86,669	\$1,205	1.41%
<b>Totals</b>		<b>\$2,774,390</b>	<b>\$2,741,155</b>	<b>34.70</b>	<b>\$2,789,473</b>	<b>\$3,384,772</b>	<b>41.10</b>	<b>\$3,507,327</b>	<b>\$3,507,327</b>	<b>\$3,507,327</b>	<b>\$717,854</b>	<b>25.73%</b>
01-2703-2400-100-03-51931	School Secretaries	\$103,366	\$104,043	3.00	\$107,029	\$105,321	3.00	\$107,029	\$107,029	\$107,029	\$0	0.00%
01-2703-2400-100-03-51304	Secretarial Overtime	\$50	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2703-2400-100-03-51939	PT & Sub. Secretaries	\$1,200	\$0		\$750	\$616		\$750	\$750	\$750	\$0	0.00%
<b>Totals</b>		<b>\$104,616</b>	<b>\$104,043</b>	<b>3.00</b>	<b>\$107,779</b>	<b>\$105,937</b>	<b>3.00</b>	<b>\$107,779</b>	<b>\$107,779</b>	<b>\$107,779</b>	<b>\$0</b>	<b>0.00%</b>
01-2703-1000-100-03-51907	Kindergarten Instructional Assistants	\$35,419	\$35,665	1.98	\$35,419	\$35,856	1.98	\$36,585	\$36,585	\$36,585	\$1,166	3.29%
01-2703-2200-100-03-51903	Library Assistants	\$14,697	\$14,598	0.83	\$14,697	\$14,697	0.83	\$15,372	\$15,372	\$15,372	\$675	4.59%
01-2703-2100-100-03-51906	Cafeteria Assistants	\$48,916	\$40,329		\$48,916	\$23,408		\$50,124	\$50,124	\$50,124	\$1,208	2.47%
<b>Totals</b>		<b>\$99,032</b>	<b>\$90,592</b>	<b>2.81</b>	<b>\$99,032</b>	<b>\$73,960</b>	<b>2.81</b>	<b>\$102,081</b>	<b>\$102,081</b>	<b>\$102,081</b>	<b>\$3,049</b>	<b>3.08%</b>
01-2703-2600-100-03-51940	Custodians	\$149,095	\$129,307	4.00	\$158,413	\$143,178	4.00	\$161,179	\$161,179	\$161,179	\$2,766	1.75%
01-2703-2600-100-03-51305	Custodial Overtime	\$10,000	\$7,274		\$10,000	\$2,774		\$10,000	\$10,000	\$10,000	\$0	0.00%
01-2703-2600-100-03-51941	PT & Sub Custodians	\$20,567	\$32,964	0.50	\$20,567	\$19,822	1.00	\$41,932	\$41,932	\$41,932	\$21,365	103.88%
<b>Totals</b>		<b>\$179,662</b>	<b>\$169,545</b>	<b>4.50</b>	<b>\$188,980</b>	<b>\$165,774</b>	<b>5.00</b>	<b>\$213,111</b>	<b>\$213,111</b>	<b>\$213,111</b>	<b>\$24,131</b>	<b>12.77%</b>
01-2703-2200-100-03-51971	Remedial Programs	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2703-2100-100-03-51163	Extra-Curricular Stipends	\$2,086	\$6,668		\$2,111	\$2,111		\$41,766	\$21,962	\$21,962	\$19,851	940.36%
<b>Totals</b>		<b>\$2,086</b>	<b>\$6,668</b>	<b>0.00</b>	<b>\$2,111</b>	<b>\$2,111</b>	<b>0.00</b>	<b>\$41,766</b>	<b>\$21,962</b>	<b>\$21,962</b>	<b>\$19,851</b>	<b>940.36%</b>
<b>TOTAL PERSONNEL</b>		<b>\$3,431,142</b>	<b>\$3,393,715</b>	<b>47.01</b>	<b>\$3,459,387</b>	<b>\$3,996,278</b>	<b>53.91</b>	<b>\$4,255,492</b>	<b>\$4,235,688</b>	<b>\$4,235,688</b>	<b>\$776,301</b>	<b>22.44%</b>

**COST CENTER 1: JOEL**

Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2703-1000-100-03-56641	Textbooks	\$7,348	\$6,710		\$10,950	\$10,927		\$0	\$0	\$0	-\$10,950	-100.00%
<b>Totals</b>		<b>\$7,348</b>	<b>\$6,710</b>		<b>\$10,950</b>	<b>\$10,927</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$10,950</b>	<b>-100.00%</b>
01-2703-2200-100-03-56643	Library Books	\$10,008	\$9,676		\$8,514	\$8,514		\$9,000	\$9,000	\$9,000	\$486	5.71%
01-2703-2200-100-03-56611	Library Supplies	\$400	\$385		\$400	\$373		\$800	\$800	\$800	\$400	100.00%
01-2703-2200-100-03-56644	Periodicals	\$800	\$706		\$800	\$686		\$530	\$530	\$530	-\$270	-33.75%
01-2703-2200-100-03-56645	Media	\$0	\$0		\$0	\$0		\$320	\$320	\$320	\$320	0.00%
01-2703-2400-100-03-56606	Media Software	\$1,834	\$1,560		\$3,040	\$3,040		\$5,067	\$5,067	\$5,067	\$2,027	66.68%
01-2703-2400-100-03-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
<b>Totals</b>		<b>\$13,042</b>	<b>\$12,327</b>		<b>\$12,754</b>	<b>\$12,613</b>		<b>\$15,717</b>	<b>\$15,717</b>	<b>\$15,717</b>	<b>\$2,963</b>	<b>23.23%</b>
01-2703-1000-100-03-56610	Instruction-Instructional Materials	\$62,228	\$54,593		\$59,144	\$41,211		\$54,450	\$54,450	\$54,450	-\$4,694	-7.94%
01-2703-1000-106-03-56610	World Language-Instructional Materials	\$1,589	\$1,072		\$1,226	\$931		\$2,129	\$2,129	\$2,129	\$903	73.65%
01-2703-1000-108-03-56610	Physical-Health Instructional Materials	\$1,501	\$1,010		\$1,773	\$1,779		\$2,258	\$2,258	\$2,258	\$485	27.35%
01-2703-1000-122-03-56610	Other Instruction-Instructional Materials	\$400	\$428		\$1,012	\$862		\$300	\$300	\$300	-\$712	-70.36%
01-2703-1000-105-03-56610	Fine-Performing Arts Instructional Materials	\$5,833	\$3,900		\$5,261	\$5,212		\$6,600	\$6,600	\$6,600	\$1,339	25.45%
01-2703-1000-107-03-56610	Summer Remedial Materials	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2703-1000-109-03-56610	Alt. Education Supplies	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
<b>Totals</b>		<b>\$71,551</b>	<b>\$61,003</b>		<b>\$68,416</b>	<b>\$49,995</b>		<b>\$65,737</b>	<b>\$65,737</b>	<b>\$65,737</b>	<b>-\$2,679</b>	<b>-3.92%</b>
01-2703-2400-100-03-56613	Office Supplies	\$2,650	\$2,377		\$2,650	\$1,107		\$3,100	\$3,100	\$3,100	\$450	16.98%
01-2703-2400-100-03-55301	Postage	\$2,500	\$1,064		\$2,500	\$866		\$3,000	\$3,000	\$3,000	\$500	20.00%
01-2703-2200-100-03-53321	Staff Development	\$2,927	\$2,495		\$1,764	\$1,435		\$3,995	\$3,995	\$3,995	\$2,231	126.47%
01-2703-2200-100-03-53322	Training and Inservice	\$1,727	\$0		\$1,520	\$450		\$2,350	\$2,350	\$2,350	\$830	54.61%
01-2703-2400-100-03-58101	Dues and Fees	\$1,250	\$699		\$1,800	\$59		\$1,325	\$1,325	\$1,325	-\$475	-26.39%
01-2703-2400-100-03-54442	Rentals	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2703-2400-100-03-55502	Photocopying Expenses	\$26,000	\$18,336		\$20,237	\$10,344		\$23,737	\$17,737	\$17,737	-\$2,500	-12.35%
01-2703-2400-100-03-55501	Printing and Publishing	\$2,306	\$473		\$369	\$148		\$786	\$785	\$785	\$416	112.74%
01-2703-2400-100-03-54430	Repairs & Maintenance Equip	\$5,948	\$5,684		\$5,073	\$3,401		\$7,550	\$7,550	\$7,550	\$2,477	48.83%
01-2703-2400-100-03-56651	Software Maintenance	\$4,355	\$877		\$6,320	\$3,848		\$4,582	\$4,582	\$4,582	-\$1,738	-27.50%
01-2703-2400-100-03-56614	Health Supplies	\$2,250	\$2,236		\$2,250	\$609		\$2,750	\$2,750	\$2,750	\$500	22.22%
<b>Totals</b>		<b>\$51,913</b>	<b>\$34,241</b>		<b>\$44,483</b>	<b>\$22,268</b>		<b>\$53,175</b>	<b>\$47,174</b>	<b>\$47,174</b>	<b>\$2,691</b>	<b>6.05%</b>
01-2703-2400-100-03-53342	Police Services	\$600	\$0		\$0	\$0		\$1,050	\$1,050	\$1,050	\$1,050	0.00%
01-2703-2200-100-03-53320	Curriculum Implementation	\$0	\$0		\$300	\$0		\$45,221	\$45,221	\$45,221	\$44,921	14973.67%
<b>Totals</b>		<b>\$600</b>	<b>\$0</b>		<b>\$300</b>	<b>\$0</b>		<b>\$46,271</b>	<b>\$46,271</b>	<b>\$46,271</b>	<b>\$45,971</b>	<b>15323.67%</b>
01-2703-2100-100-03-58102	Student Activities	\$70	\$50		\$70	\$0		\$2,350	\$2,350	\$2,350	\$2,280	3257.14%
01-2703-2700-100-03-55116	Transportation - Activities	\$678	\$556		\$1,050	\$590		\$2,150	\$2,150	\$2,150	\$1,100	104.76%
01-2703-2700-100-03-55118	Transportation - Summer	\$324	\$303		\$400	\$269		\$615	\$615	\$615	\$215	53.75%
<b>Totals</b>		<b>\$1,072</b>	<b>\$909</b>		<b>\$1,520</b>	<b>\$859</b>		<b>\$5,115</b>	<b>\$5,115</b>	<b>\$5,115</b>	<b>\$3,595</b>	<b>236.51%</b>
<b>TOTAL OPERATIONS</b>		<b>\$145,526</b>	<b>\$115,190</b>		<b>\$138,423</b>	<b>\$96,662</b>		<b>\$186,015</b>	<b>\$180,014</b>	<b>\$180,014</b>	<b>\$41,591</b>	<b>30.05%</b>
<b>COST CENTER TOTAL</b>		<b>\$3,576,668</b>	<b>\$3,508,905</b>	<b>47.01</b>	<b>\$3,597,810</b>	<b>\$4,092,940</b>	<b>53.91</b>	<b>\$4,441,507</b>	<b>\$4,415,702</b>	<b>\$4,415,702</b>	<b>\$817,892</b>	<b>22.73%</b>