

COST CENTER 2: PIERSON												
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
01-2701-2400-100-05-51115	Principal	\$138,255	\$138,255	1.00	\$132,397	\$119,157	0.00	\$0	\$0	\$0	-\$132,397	-100.00%
Totals		\$138,255	\$138,255	1.00	\$132,397	\$119,157	0.00	\$0	\$0	\$0	-\$132,397	-100.00%
01-2701-1000-100-05-51101	Instruction Certified	\$988,069	\$960,693	11.00	\$894,308	\$887,990	0.00	\$0	\$0	\$0	-\$894,308	-100.00%
01-2701-1000-106-05-51101	World Language Certified	\$67,567	\$67,567	0.60	\$51,278	\$51,278	0.00	\$0	\$0	\$0	-\$51,278	-100.00%
01-2701-1000-108-05-51101	Physical-Health Certified	\$33,260	\$38,969	0.60	\$39,422	\$12,929	0.00	\$0	\$0	\$0	-\$39,422	-100.00%
01-2701-1000-105-05-51101	Fine-Perf Arts Certified	\$174,490	\$180,246	1.60	\$150,538	\$114,448	0.00	\$0	\$0	\$0	-\$150,538	-100.00%
01-2701-1000-122-05-51101	Other Instruction-Certified	\$175,162	\$193,122	2.50	\$177,246	\$219,978	0.00	\$0	\$0	\$0	-\$177,246	-100.00%
01-2701-2200-100-05-51104	Librarian	\$84,459	\$84,459	1.00	\$85,464	\$85,464	0.00	\$0	\$0	\$0	-\$85,464	-100.00%
Totals		\$1,523,007	\$1,525,056	17.30	\$1,398,257	\$1,372,088	0.00	\$0	\$0	\$0	-\$1,398,257	-100.00%
01-2701-2400-100-05-51931	School Secretaries	\$65,024	\$69,299	2.00	\$61,094	\$59,641	0.00	\$0	\$0	\$0	-\$61,094	-100.00%
01-2701-2400-100-05-51304	Secretarial Overtime	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2701-2400-100-05-51939	PT & Sub. Secretaries	\$800	\$1,037		\$800	\$163		\$0	\$0	\$0	-\$800	-100.00%
Totals		\$65,824	\$70,335	2.00	\$61,894	\$59,804	0.00	\$0	\$0	\$0	-\$61,894	-100.00%
01-2701-1000-100-05-51907	Literacy Instructional Assistants	\$30,049	\$29,623	1.66	\$30,127	\$30,127	0.00	\$0	\$0	\$0	-\$30,127	-100.00%
01-2701-2200-100-05-51903	Library Assistants	\$14,119	\$15,275	0.83	\$14,697	\$14,782	0.00	\$0	\$0	\$0	-\$14,697	-100.00%
01-2701-2100-100-05-51906	Cafeteria Assistants	\$17,973	\$16,139		\$17,973	\$10,663		\$0	\$0	\$0	-\$17,973	-100.00%
Totals		\$62,141	\$61,038	2.49	\$62,797	\$55,572	0.00	\$0	\$0	\$0	-\$62,797	-100.00%
01-2701-2600-100-05-51940	Custodians	\$98,072	\$100,504	2.00	\$100,526	\$96,935	0.00	\$0	\$0	\$0	-\$100,526	-100.00%
01-2701-2600-100-05-51305	Custodial Overtime	\$2,000	\$871		\$2,000	\$571		\$0	\$0	\$0	-\$2,000	-100.00%
01-2701-2600-100-05-51941	PT & Sub Custodians	\$20,568	\$24,743	0.50	\$20,568	\$17,443	0.00	\$0	\$0	\$0	-\$20,568	-100.00%
Totals		\$120,640	\$126,117	2.50	\$123,094	\$114,949	0.00	\$0	\$0	\$0	-\$123,094	-100.00%
01-2701-2200-100-05-51971	Remedial Programs	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2701-2100-100-05-51163	Extra-Curricular Stipends	\$17,227	\$21,212		\$14,479	\$9,383		\$0	\$0	\$0	-\$14,479	-100.00%
Totals		\$17,227	\$21,212	0.00	\$14,479	\$9,383	0.00	\$0	\$0	\$0	-\$14,479	-100.00%
TOTAL PERSONNEL		\$1,927,094	\$1,942,013	25.29	\$1,792,919	\$1,730,953	0.00	\$0	\$0	\$0	-\$1,792,919	-100.00%

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01-2701-1000-100-05-56641	Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2701-2200-100-05-56643	Library Books	\$2,100	\$2,051		\$2,100	\$2,100		\$0	\$0	\$0	-\$2,100	-100.00%
01-2701-2200-100-05-56611	Library Supplies	\$600	\$484		\$600	\$381		\$0	\$0	\$0	-\$600	-100.00%
01-2701-2200-100-05-56644	Periodicals	\$400	\$339		\$400	\$0		\$0	\$0	\$0	-\$400	-100.00%
01-2701-2200-100-05-56645	Media	\$650	\$598		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2701-2400-100-05-56606	Media Software	\$200	\$100		\$100	\$100		\$0	\$0	\$0	-\$100	-100.00%
01-2701-2400-100-05-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$3,950	\$3,571		\$3,200	\$2,581		\$0	\$0	\$0	-\$3,200	-100.00%
01-2701-1000-100-05-56610	Instruction-Instructional Materials	\$25,466	\$20,662		\$23,350	\$13,408		\$0	\$0	\$0	-\$23,350	-100.00%
01-2701-1000-106-05-56610	World Language-Instructional Materials	\$570	\$570		\$570	\$357		\$0	\$0	\$0	-\$570	-100.00%
01-2701-1000-108-05-56610	Physical-Health Instructional Materials	\$500	\$495		\$500	\$497		\$0	\$0	\$0	-\$500	-100.00%
01-2701-1000-122-05-56610	Other Instruction-Instructional Materials	\$2,300	\$2,700		\$2,730	\$2,621		\$0	\$0	\$0	-\$2,730	-100.00%
01-2701-1000-105-05-56610	Fine-Performing Arts Instructional Materials	\$3,550	\$3,415		\$3,924	\$3,171		\$0	\$0	\$0	-\$3,924	-100.00%
01-2701-1000-107-05-56610	Summer Remedial Materials	\$300	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$32,686	\$27,842		\$31,074	\$20,055		\$0	\$0	\$0	-\$31,074	-100.00%
01-2701-2400-100-05-56613	Office Supplies	\$2,500	\$1,959		\$2,500	\$200		\$0	\$0	\$0	-\$2,500	-100.00%
01-2701-2400-100-05-55301	Postage	\$2,345	\$1,433		\$1,007	\$768		\$0	\$0	\$0	-\$1,007	-100.00%
01-2701-2200-100-05-53321	Staff Development	\$1,465	\$910		\$1,000	\$614		\$0	\$0	\$0	-\$1,000	-100.00%
01-2701-2200-100-05-53322	Training and Inservice	\$927	\$843		\$800	\$0		\$0	\$0	\$0	-\$800	-100.00%
01-2701-2400-100-05-58101	Dues and Fees	\$1,000	\$331		\$1,000	\$597		\$0	\$0	\$0	-\$1,000	-100.00%
01-2701-2400-100-05-55502	Photocopying Expenses	\$16,000	\$17,138		\$18,248	\$9,378		\$0	\$0	\$0	-\$18,248	-100.00%
01-2701-2400-100-05-55501	Printing and Publishing	\$2,200	\$808		\$600	\$95		\$0	\$0	\$0	-\$600	-100.00%
01-2701-2400-100-05-54430	Repairs & Maintenance Equip	\$2,440	\$2,324		\$2,465	\$514		\$0	\$0	\$0	-\$2,465	-100.00%
01-2701-2400-100-05-56651	Software Maintenance	\$15,355	\$7,593		\$8,725	\$6,382		\$0	\$0	\$0	-\$8,725	-100.00%
01-2701-2400-100-03-56614	Health Supplies	\$1,000	\$887		\$1,000	\$573		\$0	\$0	\$0	-\$1,000	-100.00%
Totals		\$45,232	\$34,226		\$37,345	\$19,121		\$0	\$0	\$0	-\$37,345	-100.00%
01-2701-2400-100-05-53342	Police Services	\$1,800	\$503		\$1,050	\$414		\$0	\$0	\$0	-\$1,050	-100.00%
01-2701-2200-100-05-53320	Curriculum Implementation	\$0	\$0		\$300	\$292		\$0	\$0	\$0	-\$300	-100.00%
Totals		\$1,800	\$503		\$1,350	\$706		\$0	\$0	\$0	-\$1,350	-100.00%
01-2701-2100-100-05-58102	Student Activities	\$2,755	\$2,046		\$2,535	\$1,108		\$0	\$0	\$0	-\$2,535	-100.00%
01-2701-2700-100-05-55116	Transportation - Activities	\$1,550	\$1,351		\$2,000	\$633		\$0	\$0	\$0	-\$2,000	-100.00%
Totals		\$4,305	\$3,397		\$4,535	\$1,741		\$0	\$0	\$0	-\$4,535	-100.00%
TOTAL OPERATIONS		\$87,973	\$69,538		\$77,504	\$44,205		\$0	\$0	\$0	-\$77,504	-100.00%
COST CENTER TOTAL		\$2,015,067	\$2,011,551	25.29	\$1,870,423	\$1,775,157	0.00	\$0	\$0	\$0	-\$1,870,423	-100.00%