

2012-13 Budget: Cost Center Analysis									
Projected Enrollment		Elementary		Middle		High		District-wide	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Kindergarten			517						517
Regular			2,687		1,440		1,892		6,019
Special Education (self contained)			81		42		21		144
Total Projected Enrollment			3,285		1,482		1,913		6,680
Special Education Total (1/08)									
ESL Total									
Low Income (est.)		15%	504	21%	313	23%	440	18%	1,257
Service Category		ELEM		MIDDLE		HIGH		District-wide	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Core Subjects (Language Arts, Math, Science, Social Studies)									
Teachers - Kindergarten		25.00	1,791,666						1,791,666
Teachers - English/Language Arts		61.50	4,387,465						7,079,624
Teachers - Math		30.75	2,193,845	17.60	1,328,518	19.00	1,363,641		4,705,037
Teachers - Science		15.38	1,096,929	16.20	1,112,253	19.68	1,398,939		3,747,513
Teachers - Social Studies		15.38	1,096,867	14.00	1,067,581	19.75	1,583,003		3,367,828
Instructional Aides		0.00	187,625	14.00	1,041,077	16.80	1,229,883		211,078
Substitutes & Loss of Prep						0.00	23,453		992,584
Supervisors (elem/MA/LA/SC/SS)								6.00	735,681
Curriculum Development									21,077
Professional Development									45,400
Instructional Supplies/Equip			68,000		26,000				129,104
Instructional Copies			22,273		15,117		23,500		39,048
Student Computing			30,600		9,900				40,000
Texts			260,000						405,119
Total Core Subjects		148.00	11,135,270	61.80	4,600,446	75.23	5,622,419	6.00	2,408,014
Art									
Teachers		6.35	418,661	4.00	358,298	9.10	767,725		1,544,684
Director of Fine Arts								0.50	46,940
Curriculum Development									1,976
Professional Development									1,000
Instruct. Supplies, Materials, Equip									89,399
Total Art		6.35	418,661	4.00	358,298	9.10	767,725	0.50	139,315
Music									
Teachers		8.60	674,041	6.40	508,368	3.00	198,397		1,380,806
Director of Fine Arts								0.50	46,940
Curriculum Development									1,976
Professional Development									1,000
Instruct. Supplies, Materials & Equip									40,591
Transportation									3,000

Service Category	ELEM		MIDDLE		CHS		District-wide		TOTAL	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Band Camp/Accompanist								9,738		9,738
Total Music	8.60	674,041	6.40	508,368	3.00	198,397	0.50	103,244	18.50	1,484,050
Health and Physical Education										
Teachers	12.50	866,429	7.00	543,887	13.40	1,181,810	1.00	115,009	32.90	2,592,126
Director of Health and PE								1,317	1.00	115,009
Curriculum Development								5,000		1,317
Professional Development								36,043		5,000
Instruct. Supplies, Materials, Equip								157,370		36,043
Total Health & Physical Education	12.50	866,429	7.00	543,887	13.40	1,181,810	1.00	157,370	33.90	2,749,496
World Languages										
Teachers	3.00	227,043	6.00	494,177	16.40	1,249,370			25.40	1,970,589
Director of World Languages								97,490	1.00	97,490
Curriculum Development								828		828
Professional Development								5,000		5,000
Instructional Supplies and Materials								11,874		11,874
Total World Languages	3.00	227,043	6.00	494,177	16.40	1,249,370	1.00	115,192	26.40	2,085,781
Home Economics/Technology										
Teachers			2.00	125,955					2.00	125,955
Instruct. Supplies, Materials, Equip				0				0		0
Total Home Economics	0.00	0	2.00	125,955	0.00	0	0.00	0	2.00	125,955
Business and Vocational Arts										
Teachers					3.60	239,838			3.60	239,838
Instruct. Supplies, Materials, Equip						1,700				1,700
Supplemental Services (funded by Perkins grant)						0				0
Total Business and Vocational Arts	0.00	0	0.00	0	3.60	241,538	0.00	0	3.60	241,538
TV Arts										
Teachers					2.00	161,717			2.00	161,717
Instructional Supplies and Materials						6,500				6,500
Total TV Arts	0.00	0	0.00	0	2.00	168,217	0.00	0	2.00	168,217
Nursing Services										
Nurses	7.00	557,588	2.00	150,883	2.00	135,385	0.00	0	11.00	843,856
Substitutes & Loss of Prep								20,500		20,500
Physician (Contracted Services)								43,750		43,750
Purchased Services - Exams								6,580		6,580
Supplies								12,375		12,375
Total Nursing Services	7.00	557,588	2.00	150,883	2.00	135,385	0.00	83,205	11.00	927,061
Montrose Alternative Program										
Supervisor					0.00	0			0.00	0
Teacher					0.00	(0)			0.00	(0)
Secretary					0.00	(0)			0.00	(0)
Instructional Supplies and Materials										0

Service Category	ELEM		MIDDLE		CHS		District-wide		TOTAL
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	Amount
Total Montrose Alternative Program	0.00	0	0.00	0	0.00	(0)	0.00	0	(0)
Guidance									
Director of Guidance							1.00	119,341	119,341
Counselor/SAC			4.00	389,296	12.60	1,004,078		16.60	1,393,374
Secretary			2.00	87,621	4.00	220,345		6.00	307,966
Summer Scheduling								16,144	16,144
Out of district Tuition - Regular Students									
Vocational								32,511	32,511
State Facilities								31,365	31,365
Alternative								79,161	79,161
Charter School								130,640	130,640
Supplies				3,286		6,481			9,767
Purchased Services								1,545	1,545
Total Guidance	0.00	0	6.00	480,204	16.60	1,230,903	1.00	410,706	2,121,814
Other Regular Student Support									
Registration and Attendance							2.30	170,808	170,808
Supplies, Residency Verification								17,016	17,016
Lunch Coverage (stipend)		695,443				65,929			761,372
Contracted Security Services (inc. o/t)						461,059			461,059
Social Workers							8.30	675,841	675,841
504 Accommodation								62,400	62,400
In-school Suspension								25,625	25,625
Home Instruction								128,125	128,125
Total Other Regular Student Support	0.00	695,443	0.00	0	0.00	526,988	10.60	1,079,815	2,302,246
Athletics and Student Activities									
Director of Athletics							1.00	128,806	128,806
Secretary							1.00	55,071	55,071
Trainer					1.00	97,889		1.00	97,889
Supervision - stipends								713,352	713,352
Contracted Svcs - security, physician, insurance								99,982	99,982
Transportation								99,416	99,416
Dues, Memberships								23,501	23,501
Supplies and Equipment								106,450	106,450
Total Athletics and Student Activities	0.00	0	0.00	0	1.00	97,889	2.00	1,226,578	1,324,467
Resources									
Enrichment							4.00	326,972	326,972
Reading/Math Specialists/Behaviorist							5.00	358,125	358,125
Team Leader (stipend)				87,429					87,429
Dean of Students						284,370			284,370
Computer Data Processing						148,534			148,534
Assessment								67,100	67,100

Service Category	ELEM			MIDDLE			CHS		District-wide Amount	FTEs	TOTAL	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	Amount	FTEs			FTEs	Amount
Math/Science Lab (stipend)							19,621		72,563			19,621
Summer School												72,563
Total Resources	0.00	0	0.00	87,429	5.00	452,524		9.00	824,760	14.00		1,364,712
Media and Library Services												
Director of Media & Technology								1.00	121,046		1.00	121,046
Librarians	6.50	578,392	2.00	168,179	2.00	152,152					10.50	898,723
Library Aide	0.40	18,048	0.60	27,072							1.00	45,119
Secretary					2.00	121,340		2.00	121,882	4.00		243,222
Technology Trainers								3.00	170,084	3.00		170,084
Curriculum Development									4,613			4,613
Professional Development									31,000			31,000
Other Purchased Services (AV maint)									160,538			160,538
Supplies, ref materials, software, web		31,810		14,820		22,820			130,999			200,449
Total Library Services	6.90	628,250	2.60	210,071	4.00	296,312		6.00	740,162	19.50		1,874,795
Technology												
Network/AV Manager & Technician								3.00	237,812		3.00	237,812
Student Computing									1,445,139			1,445,139
Staff Computing									214,900			214,900
Security alarms/surveillance									145,000			145,000
Total Technology		0		0		0		3.00	2,042,852	3.00		2,042,852
Special Education												
Administration												
Director								1.00	152,146		1.00	152,146
Supervisor								2.00	272,388		2.00	272,388
Secretary								1.00	59,373		1.00	59,373
Child Study Team												
LDTC								9.00	820,649		9.00	820,649
Psychologist								7.00	523,311		7.00	523,311
Social Worker								7.00	643,437		7.00	643,437
Secretary								4.00	246,269		4.00	246,269
Secretary OT/Summer									5,125			5,125
Pur Prof Svcs									85,000			85,000
Travel									3,500			3,500
Supplies									13,000			13,000
Programs												
Learning Disabled Teacher	2.00	140,108									2.00	140,108
Learning Disabled Aide	0.00	703,593	0.00	84,431	0.00	56,287					0.00	844,312
Visually Impaired Aide			0.00	28,144							0.00	28,144
Behavioral Disabled Teacher			0.00	(0)	0.00	(0)					0.00	(0)
Behavioral Disabled Aide			0.00	0	0.00	0					0.00	0
Multiply Disabled Teacher	1.20	91,072	1.20	91,072	0.60	45,536					3.00	227,680

Service Category	ELEM		MIDDLE		CHS		District-wide		TOTAL
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	
Multiply Disabled Aide	0.00	127,805	0.00	63,902	0.00	31,951		0.00	223,659
Resource Room Teacher	8.20	565,146	21.22	1,463,101	20.54	1,416,634		49.96	3,444,881
Resource Room Aide	0.00	253,293	0.00	168,862	0.00	112,575		0.00	534,731
Inclusion Teacher	51.00	3,422,612	0.00	0	0.00	0		51.00	3,422,612
Autism Teacher	1.00	75,797						1.00	75,797
Autism Aide	0.00	56,287						0.00	56,287
Pre-School Handicapped PT Tchr	2.00	118,830						2.00	118,830
Pre-School Handicapped PT Aide	0.00	112,575						0.00	112,575
Related Services (OT/PT/Speech)									
Speech Correctionist	4.71	429,843	0.71	65,128	0.57	52,102		6.00	547,073
Contracted Services - OT							618,000		618,000
Contracted Services - PT							204,705		204,705
Contracted Services - Counseling							18,100		18,100
Contracted Services - Speech							372,745		372,745
Contracted Services -Home Instruction							86,478		86,478
Contracted Services - Blind Services							190,950		190,950
Contracted Services - Autistic							510,000		510,000
Supplies and Texts							103,765		103,765
Copies and postage							15,314		15,314
Out of District Tuition									
Public/Private School (inc. IDEIA funded)							8,918,685		8,918,685
ESY							1,052,159		1,052,159
Vocational School							125,544		125,544
Summer Classification and ESY							230,625		230,625
Staff Training, Conf Travel, Curr Dev.							12,367		12,367
Office supplies, memberships							8,500		8,500
Pre-School services (funded by ELLI)	0.00	0					59,400	0.00	59,400
Supplemental Services (funded by IDEIA)							151,488		151,488
Total Special Education Services	70.11	6,096,962	23.13	1,964,641	21.72	1,715,085	31.00	145.96	25,279,709
Special Education Transportation									
Out-of-district (contracted)							2,361,054	0.00	2,361,054
In-district drivers/aides							404,382	9.10	404,382
Sub/OT							33,466		33,466
Total Special Education Transportation	0.00	0	0.00	0	0.00	0	9.10	9.10	2,798,902
Project Ahead/Basic Skills									
Teachers	7.00	562,710	3.20	225,384	6.20	488,867		16.40	1,276,961
Supplemental Services (funded by NCLB grant)							571,659	2.60	571,659
Chap I Instructional Aides			1.00	49,620	1.00	51,665		2.00	101,285
Academic Intervention Services		116,802							116,802
Supplies		38,691					26,059		64,749
Textbooks							8,625		8,625

Service Category	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Total Project Ahead/Basic Skills English as a Second Language	7.00	718,202	4.20	275,004	7.20	540,532	2.60	606,342	21.00	2,140,080
Teachers	3.00	246,332	0.50	41,055	1.50	123,166			5.00	410,553
Instructional Aides	0.00	23,953	0.00	0	0.00	23,953	1.00	36,964	1.00	84,870
Supplies								5,813		5,813
Textbooks								0		0
Total English as a Second Language Improvement of Instruction	3.00	270,285	0.50	41,055	1.50	147,119	1.00	42,777	6.00	501,236
Curriculum Development								185,984		185,984
Postage, printing, supplies								13,400		13,400
Dept. office supplies/memberships								22,609		22,609
Periodicals & Software								40,531		40,531
Total Improvement of Instruction School Administration	0.00	0	0.00	0	0.00	0	0.00	262,524	0.00	262,524
Principal	6.00	809,295	2.00	280,859	1.00	158,972	0.50	78,471	9.50	1,327,598
Assistant Principal	6.00	621,613	4.00	489,703	3.00	421,444			13.00	1,532,760
Assistant to the Principal	0.00	0							0.00	0
Secretary	7.00	375,352	5.00	254,075	6.00	351,773			18.00	981,200
Clerical Aide	5.00	174,741	0.00	0	0.00	0			5.00	174,741
Supplies, printing, postage, membership		13,480		20,183		57,144				90,807
Furniture & Lockers				9,000		9,000		59,225		77,225
Copiers										
Lease, maintenance, usage		90,700		58,406		89,847				238,953
Total School Administration Central Office	24.00	2,085,180	11.00	1,112,226	10.00	1,088,181	0.50	137,696	45.50	4,423,284
Superintendent							1.00	209,190	1.00	209,190
Assistant Superintendent - Curriculum							1.00	150,048	1.00	150,048
CIO, Data Analyst, Communications							3.00	337,218	3.00	337,218
In-House Legal Counsel							1.00	137,744	1.00	137,744
Secretary							3.00	218,326	3.00	218,326
Fax/Copiers								52,616		52,616
Supplies, memberships								22,496		22,496
Total Central Office Human Resources	0.00	0	0.00	0	0.00	0	9.00	1,127,638	9.00	1,127,638
Asst. Supt. for Administration							1.00	189,712	1.00	189,712
Secretary							3.00	232,744	3.00	232,744
Professional Development								225,330		225,330
Staff Training In-service		6,000		2,000		1,000		15,000		24,000
Secretary Subs/OT								30,057		30,057
Contracted Substitute Service								25,750		25,750
Employee Benefits										

Service Category	ELEM		MIDDLE		CHS		District-wide		TOTAL
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	
Social Security/Pension								2,057,631	2,057,631
Insurance (health, wkr comp, unemp, disab)								13,278,697	13,278,697
Reimbursements (tuition, parking, uniform)								166,501	166,501
Terminal Sick Pay, other contracted benefits								301,435	301,435
Mentors								10,817	10,817
Itinerant Teacher Travel Allowance								5,320	5,320
Recruiting								30,783	30,783
Printing, supplies								11,588	11,588
Fax/Copiers								4,135	4,135
Total Human Resources	0.00	6,000	0.00	2,000	0.00	1,000	4.00	16,585,499	16,594,499
Business and Operations									
Business Administrator/Asst. BA									
Supervisor of Buildings & Grounds							2.00	229,204	229,204
Maintenance Workers							2.00	186,059	186,059
Maintenance Sub/OT							7.00	430,529	430,529
Building Maintenance & Repair		731,194		498,544		654,912		108,332	108,332
Contracted Custodial Services (inc. o/t)								241,698	2,126,349
Contracted Payroll Services								3,120,386	3,120,386
Contracted Extermination Services								49,440	49,440
Grounds and Landscaping								30,960	30,960
Treasurer of School Monies								95,027	95,027
Secretary							1.00	8,421	8,421
Insurance							7.50	526,639	526,639
Utilities (energy, water)								475,787	475,787
Refuse Removal								2,710,002	2,710,002
Telephone & Security Alarms								165,000	165,000
Legal services & Judgements								294,750	294,750
Professional Svcs (i.e., Audit, Architect)								154,500	154,500
Supplies, printing, postage, membership, bid advertising								412,515	412,515
Maintenance supplies, equipment, vehicles								41,912	41,912
Fax/copier								306,744	306,744
Total Business and Operations	0.00	731,194	0.00	498,544	0.00	654,912	19.50	9,593,057	11,477,708
Transportation (Regular)									
Coordinator/Drivers/Aides							4.90	292,204	292,204
Secretary							0.50	29,687	29,687
Sub/OT								23,884	23,884
Contracted Services								556,952	556,952
Aid-in-Lieu of Transportation								668,322	668,322
Insurance/postage/supplies								24,793	24,793
Vehicle Maintenance								139,050	139,050
Purchase Bus								0	0

Service Category	ELEM		MIDDLE		CHS		District-wide		TOTAL	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Total Transportation	0.00	0	0.00	0	0.00	0	5.40	1,734,891	5.40	1,734,891
Board Expense										
Memberships and Expenses								70,041		70,041
Elections								41,200		41,200
Insurance								125,284		125,284
Total Board Expense		0		0		0	0	236,525	0	236,525
Other										
Nonpublic Special Revenues - State Entitlement										
Nonpublic Special Revenues - Federal NCLB & IDEIA								225,448		225,448
Assessment for Debt Service on SDA grants								5,685		5,685
Interest deposit to Capital Reserve								68,186		68,186
Total Other		0		0		0	0	299,319	0	299,319
Debt Service										
Principal										
Interest								2,027,855		2,027,855
Total Debt Service								1,748,590		1,748,590
								3,776,445		3,776,445
TOTAL BUDGET										
Food Services Director (enterprise funded)	296.46	25,110,548	136.63	11,453,186	191.75	16,316,308	122.70	62,035,848	747.54	114,915,890
							1.00	88,018	1.00	88,018
								748.54		115,003,908