

2010-11 Budget: Cost Center Analysis	Elementary		Middle		High		District-wide	
Projected Enrollment	TOTAL		TOTAL		CHS			
Kindergarten	421						421	
Regular	2,703		1,398		1,798		5,899	
Special Education (self contained)	115		28		14		157	
Total Projected Enrollment	3,239		1,426		1,812		6,477	
Special Education Total (1/08)								
ESL Total								
Low Income (est.)	15%	476	20%	286	21%	381	18%	1,143

Service Category	ELEM		MIDDLE		CHS		District-wide		TOTAL	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Core Subjects (Language Arts, Math, Science, Social Studies)										
Teachers - Kindergarten	26.25	1,699,277							26.25	1,699,277
Teachers - English/Language Arts	62.50	4,308,211	16.80	1,235,007	18.20	1,327,043			97.50	6,870,261
Teachers - Math	31.25	2,154,105	14.80	979,922	18.98	1,283,325			65.03	4,417,352
Teachers - Science	15.63	1,077,052	14.00	1,022,823	18.25	1,404,725			47.88	3,504,600
Teachers - Social Studies	15.63	1,077,053	14.00	957,239	16.00	1,056,655			45.63	3,090,948
Instructional Aides	0.00	182,160			0.00	22,770			0.00	204,930
Substitutes & Loss of Prep								1,034,397		1,034,397
Supervisors (elem/MA/LA/SC/SS)							6.00	709,740	6.00	709,740
Curriculum Development								20,563		20,563
Professional Development								48,915		48,915
Instructional Supplies/Equip		90,000		28,000				309,707		427,707
Instructional Copies		28,992		25,356		23,506		38,900		116,754
Student Computing		30,150		9,900				51,300		91,350
Texts		0						379,140		379,140
Total Core Subjects	151.25	10,647,001	59.60	4,258,248	71.43	5,118,024	6.00	2,592,663	288.28	22,615,935
Art										
Teachers	6.40	392,211	4.00	331,247	9.10	711,742			19.50	1,435,200
Director of Fine Arts							0.50	62,652	0.50	62,652
Curriculum Development								1,928		1,928
Professional Development								900		900
Instruct. Supplies, Materials, Equip								91,822		91,822
Total Art	6.40	392,211	4.00	331,247	9.10	711,742	0.50	157,302	20.00	1,592,502
Music										
Teachers	8.60	641,461	6.40	496,460	3.00	201,677			18.00	1,339,598
Director of Fine Arts							0.50	62,652	0.50	62,652
Curriculum Development								1,928		1,928
Professional Development								900		900

Service Category	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Core Subjects (Language Arts, Math, Science, Social Studies)										
Instruct. Supplies, Materials & Equip						45,168		45,168		
Transportation						5,500		5,500		
Band Camp/Accompanist						9,500		9,500		
Total Music	8.60	641,461	6.40	496,460	3.00	201,677	0.50	125,648	18.50	1,465,246
Health and Physical Education										
Teachers	12.90	795,088	8.00	551,552	11.60	1,019,496			32.50	2,366,135
Director of Health and PE						108,668	1.00	108,668	1.00	108,668
Curriculum Development						1,285		1,285		
Professional Development						5,400		5,400		
Instruct. Supplies, Materials, Equip						37,115		37,115		
Total Health & Physical Education	12.90	795,088	8.00	551,552	11.60	1,019,496	1.00	152,469	33.50	2,518,604
World Languages										
Teachers	3.00	214,853	6.00	420,810	13.80	974,458			22.80	1,610,121
Director of World Languages						109,173	1.00	109,173	1.00	109,173
Curriculum Development						808		808		
Professional Development						5,400		5,400		
Instructional Supplies and Materials						18,705		18,705		
Total World Languages	3.00	214,853	6.00	420,810	13.80	974,458	1.00	134,086	23.80	1,744,206
Home Economics/Technology										
Teachers			2.00	161,366					2.00	161,366
Instruct. Supplies, Materials, Equip				10,800						10,800
Total Home Economics	0.00	0	2.00	172,166	0.00	0	0.00	0	2.00	172,166
Business and Vocational Arts										
Teachers					3.80	249,882			3.80	249,882
Instruct. Supplies, Materials, Equip						3,600				3,600
Supplemental Services (funded by Perkins grant)						0				0
Total Business and Vocational Arts	0.00	0	0.00	0	3.80	253,482	0.00	0	3.80	253,482
TV Arts										
Teachers					2.00	129,520			2.00	129,520
Instructional Supplies and Materials						7,500				7,500
Total TV Arts	0.00	0	0.00	0	2.00	137,020	0.00	0	2.00	137,020
Nursing Services										
Nurses	7.00	545,798	2.00	179,183	2.00	124,227	1.00	45,957	12.00	895,165
Substitutes & Loss of Prep						15,000		15,000		
Physician (Contracted Services)						45,000		45,000		
Purchased Services - Exams						6,000		6,000		
Supplies						12,375		12,375		
Total Nursing Services	7.00	545,798	2.00	179,183	2.00	124,227	1.00	124,332	12.00	973,540
Montrose Alternative Program										

Service Category	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Core Subjects (Language Arts, Math, Science, Social Studies)										
Supervisor				0.00	(1,044)			0.00		(1,044)
Teacher				4.40	374,152			4.40		374,152
Secretary				1.00	40,898			1.00		40,898
Instructional Supplies and Materials										0
Total Montrose Alternative Program	0.00	0	0.00	0	5.40	414,006	0.00	0	5.40	414,006
Guidance										
Director of Guidance						1.00	112,747	1.00		112,747
Counselor/SAC			4.00	359,486	10.60	795,809		14.60		1,155,295
Secretary			2.00	81,796	5.00	256,622		7.00		338,418
Summer Scheduling							15,750			15,750
Out of district Tuition - Regular Students										
Vocational							12,295			12,295
State Facilities							47,493			47,493
Alternative							35,651			35,651
Charter School							11,852			11,852
Supplies				3,286	6,481					9,767
Purchased Services							3,420			3,420
Total Guidance	0.00	0	6.00	444,568	15.60	1,058,912	1.00	239,208	22.60	1,742,687
Other Regular Student Support										
Registration and Attendance						2.30	158,782	2.30		158,782
Supplies, Residency Verification							15,516			15,516
Lunch Coverage (stipend)		641,452			61,038					702,489
Contracted Security Services (inc. o/t)					482,658					482,658
Social Workers						7.10	565,605	7.10		565,605
504 Accommodation							34,500			34,500
In-school Suspension							30,000			30,000
Home Instruction							125,000			125,000
Total Other Regular Student Support	0.00	641,452	0.00	0	0.00	543,696	9.40	929,403	9.40	2,114,551
Athletics and Student Activities										
Director of Athletics						1.00	120,879	1.00		120,879
Secretary						1.00	50,623	1.00		50,623
Trainer				1.00	84,655			1.00		84,655
Supervision - stipends							675,947			675,947
Contracted Svcs - security, physician, insurance							100,458			100,458
Transportation							96,520			96,520
Dues, Memberships							16,991			16,991
Supplies and Equipment							114,650			114,650
Total Athletics and Student Activities	0.00	0	0.00	0	1.00	84,655	2.00	1,176,068	3.00	1,260,722
Resources										

Service Category	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Core Subjects (Language Arts, Math, Science, Social Studies)										
Enrichment						3.00	272,631		3.00	272,631
Reading/Math Specialists/Behaviorist						4.00	281,260		4.00	281,260
Team Leader (stipend)			72,845							72,845
Dean of Students					3.00	271,650			3.00	271,650
Computer Data Processing					2.00	134,559			2.00	134,559
Assessment							114,130			114,130
Math/Science Lab (stipend)						18,166				18,166
Summer School							67,179			67,179
Total Resources	0.00	0	0.00	72,845	5.00	424,376	7.00	735,200	12.00	1,232,421
Media and Library Services										
Director of Media & Technology						1.00	114,357		1.00	114,357
Librarians	6.50	547,013	2.00	178,673	3.00	164,070			11.50	889,756
Library Aide	0.40	16,874	0.60	25,312					1.00	42,186
Secretary					2.00	107,339	2.00	112,435	4.00	219,773
Technology Trainers							3.00	155,101	3.00	155,101
Curriculum Development								4,500		4,500
Professional Development								43,975		43,975
Other Purchased Services (AV maint)								58,775		58,775
Supplies, ref materials, software, web		33,120		14,850		22,215		145,085		215,270
Total Library Services	6.90	597,007	2.60	218,835	5.00	293,624	6.00	634,228	20.50	1,743,694
Technology										
Network/AV Manager & Technician						3.00	230,033		3.00	230,033
Student Computing							1,631,800			1,631,800
Staff Computing							133,400			133,400
Security alarms/surveillance							145,000			145,000
Total Technology		0		0		0	3.00	2,140,233	3.00	2,140,233
Special Education										
Administration										
Director						1.00	148,927		1.00	148,927
Supervisor						2.00	263,139		2.00	263,139
Secretary						1.00	54,672		1.00	54,672
Child Study Team										
LDTC						9.00	778,253		9.00	778,253
Psychologist						7.00	502,212		7.00	502,212
Social Worker						7.00	612,515		7.00	612,515
Secretary						4.00	223,278		4.00	223,278
Secretary OT/Summer							5,000			5,000
Pur Prof Svcs							80,000			80,000
Travel							3,500			3,500

Service Category	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Core Subjects (Language Arts, Math, Science, Social Studies)										
Supplies							12,150			12,150
Programs										
Learning Disabled Teacher	3.00	165,741							3.00	165,741
Learning Disabled Aide	0.00	569,250	0.00	68,310	0.00	45,540			0.00	683,100
Visually Impaired Aide			0.00	22,770					0.00	22,770
Behavioral Disabled Teacher			1.00	63,083	1.00	63,083			2.00	126,167
Behavioral Disabled Aide			0.00	22,770	0.00	22,770			0.00	45,540
Multiply Disabled Teacher	2.00	122,730	2.00	122,730	1.00	61,365			5.00	306,826
Multiply Disabled Aide	0.00	91,080	0.00	45,540	0.00	22,770			0.00	159,390
Resource Room Teacher	9.00	594,163	23.30	1,538,223	22.56	1,489,370			54.86	3,621,756
Resource Room Aide	0.00	204,930	0.00	136,620	0.00	91,080			0.00	432,630
Inclusion Teacher	35.00	2,063,704	0.00	0	0.00	0			35.00	2,063,704
Autism Teacher	1.00	80,310							1.00	80,310
Autism Aide	0.00	45,540							0.00	45,540
Pre-School Handicapped PT Tchr	3.00	185,918							3.00	185,918
Pre-School Handicapped PT Aide	0.00	91,080							0.00	91,080
Related Services (OT/PT/Speech)										
Speech Correctionist	6.60	488,142	1.00	73,961	0.80	59,169			8.40	621,272
Contracted Services - OT							600,000			600,000
Contracted Services - PT							200,000			200,000
Contracted Services - Counseling							20,000			20,000
Contracted Services - Speech							155,000			155,000
Contracted Services -Home Instruction							100,000			100,000
Contracted Services - Blind Services							122,249			122,249
Contracted Services - Autistic							250,000			250,000
Supplies and Texts							124,121			124,121
Copies and postage							15,664			15,664
Out of District Tuition										
Public/Private School (inc. IDEIA funded)							8,190,205			8,190,205
ESY							869,552			869,552
Vocational School							131,689			131,689
Summer Classification and ESY							225,000			225,000
Staff Training, Conf Travel, Curr Dev.							12,539			12,539
Office supplies, memberships							9,000			9,000
Pre-School services (funded by ELLI)	0.75	44,373					15,027	0.75		59,400
Supplemental Services (funded by IDEIA)							222,713			222,713
Total Special Education Services	60.35	4,746,961	27.30	2,094,008	25.36	1,855,147	31.00	13,946,406	144.01	22,642,522
Special Education Transportation										

Service Category	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Core Subjects (Language Arts, Math, Science, Social Studies)										
Out-of-district (contracted)						2,187,298	0.00	2,187,298		
In-district drivers/aides						9.90 377,673	9.90	377,673		
Sub/OT						30,984		30,984		
Total Special Education Transportation	0.00	0	0.00	0	0.00	0	9.90	2,595,955	9.90	2,595,955
Project Ahead/Basic Skills										
Teachers	6.70	563,854	5.40	345,191	6.80	489,710		18.90	1,398,756	
Supplemental Services (funded by NCLB grant)						400,029	0.00	400,029		
Chap I Instructional Aides			1.00	46,042	1.00	48,436		2.00	94,478	
Academic Intervention Services		126,000							126,000	
Supplies		49,033				29,263			78,296	
Textbooks						9,650			9,650	
Total Project Ahead/Basic Skills	6.70	738,887	6.40	391,233	7.80	538,146	0.00	438,942	20.90	2,107,208
English as a Second Language										
Teachers	3.00	216,421	0.50	36,070	1.50	108,210		5.00	360,702	
Instructional Aides	0.00	22,770	0.00	0	0.00	22,770		0.00	45,540	
Supplies						7,110			7,110	
Textbooks						5,300			5,300	
Total English as a Second Language	3.00	239,191	0.50	36,070	1.50	130,980	0.00	12,410	5.00	418,651
Improvement of Instruction										
Curriculum Development						177,536			177,536	
Postage, printing, supplies						13,400			13,400	
Dept office supplies/memberships						25,861			25,861	
Periodicals & Software						42,582			42,582	
Total Improvement of Instruction	0.00	0	0.00	0	0.00	0	0.00	259,378	0.00	259,378
School Administration										
Principal	6.00	776,265	2.00	290,953	1.00	152,534		9.00	1,219,752	
Assistant Principal	3.00	308,766	4.00	461,773	3.00	403,823		10.00	1,174,362	
Assistant to the Principal	3.00	269,886						3.00	269,886	
Secretary	7.00	349,317	4.00	191,892	7.00	372,336		18.00	913,545	
Clerical Aide	5.00	174,122	1.60	60,217	1.00	34,156		7.60	268,495	
Supplies, printing, postage, membership		14,426		22,320		58,064			94,810	
Furniture & Lockers				9,000		9,000		67,500	85,500	
Copiers										
Lease, maintenance, usage		99,414		64,103		93,201		10,000	266,718	
Paper, supplies		0		0		0			0	
Total School Administration	24.00	1,992,195	11.60	1,100,257	12.00	1,123,114	0.00	77,500	47.60	4,293,067
Central Office										
Superintendent						1.00 202,087	1.00	202,087		
Assistant Superintendent - Curriculum						1.00 144,953	1.00	144,953		

Service Category	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Core Subjects (Language Arts, Math, Science, Social Studies)										
CIO, Data Analyst, Communications					3.00	329,589			3.00	329,589
In-House Legal Counsel					1.00	130,000			1.00	130,000
Secretary					3.00	219,755			3.00	219,755
Fax/Copiers						54,423				54,423
Supplies, memberships						21,650				21,650
Total Central Office	0.00	0	0.00	0	0.00	0	9.00	1,102,457	9.00	1,102,457
Human Resources										
Asst. Supt. for Administration					1.00	183,271			1.00	183,271
Secretary					3.00	218,408			3.00	218,408
Professional Development						95,520				95,520
Staff Training In-service	6,000		2,000		1,000	15,000				24,000
Secretary Subs/OT						44,704				44,704
Contracted Substitute Service						25,000				25,000
Employee Benefits										
Social Security/Pension						2,006,987				2,006,987
Insurance (health, wkr comp, unemp, disab)						12,613,809				12,613,809
Reimbursements (tuition, parking, uniform)						166,300				166,300
Terminal Sick Pay, other contracted benefits						315,115				315,115
Mentors						10,553				10,553
Itinerant Teacher Travel Allowance						6,000				6,000
Recruiting						51,550				51,550
Printing, supplies						12,280				12,280
Fax/Copiers						4,209				4,209
Total Human Resources	0.00	6,000	0.00	2,000	0.00	1,000	4.00	15,768,706	4.00	15,777,706
Business and Operations										
Business Administrator/Asst. BA					2.00	275,373			2.00	275,373
Supervisor of Buildings & Grounds					1.00	105,867			1.00	105,867
Maintenance Workers					8.00	521,299			8.00	521,299
Maintenance Sub/OT						115,098				115,098
Building Maintenance & Repair	731,194		498,544		654,912	264,700				2,149,350
Contracted Custodial Services (inc. o/t)						2,914,116				2,914,116
Contracted Payroll Services						45,000				45,000
Contracted Extermination Services						32,000				32,000
Grounds and Landscaping						102,000				102,000
Treasurer of School Monies					1.00	7,705			1.00	7,705
Secretary					7.50	444,074			7.50	444,074
Insurance						461,929				461,929
Utilities (energy, water)						2,844,319				2,844,319
Refuse Removal						175,400				175,400

Service Category	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Core Subjects (Language Arts, Math, Science, Social Studies)										
Telephone & Security Alarms						332,332				332,332
Legal services & Judgements						180,000				180,000
Professional Svcs (i.e., Audit, Architect)						370,500				370,500
Supplies, printing, postage, membership, bid advertising						40,633				40,633
Maintenance supplies, equipment, vehicles						327,140				327,140
Fax/copier						5,000				5,000
Total Business and Operations	0.00	731,194	0.00	498,544	0.00	654,912	19.50	9,564,486	19.50	11,449,136
Transportation (Regular)										
Coordinator/Drivers/Aides						5.70 302,059			5.70	302,059
Secretary						0.50 27,336			0.50	27,336
Sub/OT						22,112				22,112
Contracted Services						482,463				482,463
Aid-in-Lieu of Transportation						691,898				691,898
Insurance/postage/supplies						24,151				24,151
Vehicle Maintenance						135,000				135,000
Purchase Bus						0				0
Total Transportation	0.00	0	0.00	0	0.00	0	6.20	1,685,019	6.20	1,685,019
Board Expense										
Memberships and Expenses						67,000				67,000
Elections						40,000				40,000
Insurance						118,722				118,722
Total Board Expense		0		0		0		225,722	0	225,722
Other										
Nonpublic Special Revenues - State Entitlement						337,160				337,160
Nonpublic Special Revenues - Federal NCLB & IDEIA						15,642				15,642
Assessment for Debt Service on SDA grants						85,434				85,434
Interest deposit to Capital Reserve						1,000				1,000
Total Other		0		0		0		439,236	0	439,236
Debt Service										
Principal						2,002,714				2,002,714
Interest						1,540,715				1,540,715
Total Debt Service								3,543,429		3,543,429
TOTAL BUDGET	290.10	22,929,299	142.40	11,268,026	195.39	15,662,692	118.00	58,800,485	745.89	108,660,502
Food Services Director (enterprise funded)						1.00	81,388		1.00	81,388
								746.89		108,741,890