

rev 03/17/08

	ELEM	MIDDLE	CHS	District-wide	
Projected Enrollment					
Kindergarten	475			475	
Regular	2,363	1,338	1,825	5,526	
Special Education (self contained)	96	13	29	138	
Total Projected Enrollment	2,934	1,351	1,854	6,139	
Special Education Total (1/08)		190	189	683	
Low Income (est.)	394	279	389	1,062	

PROPOSED BUDGET 2008-2009	ELEM		MIDDLE		CHS		District-wide		TOTAL	
Service Category	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Core Subjects										
Teachers - Kindergarten	18.00	1,285,256					2.00	172,800	20.00	1,458,056
Teachers - English/Language Arts	55.00	3,621,066	15.80	1,044,709	17.90	1,250,204			88.70	5,915,979
Teachers - Math	28.50	1,896,672	14.60	919,834	18.80	1,241,619			61.90	4,058,125
Teachers - Science	13.75	905,267	14.00	981,262	19.50	1,407,712			47.25	3,294,241
Teachers - Social Studies	13.75	905,267	15.00	1,099,844	15.30	967,582			44.05	2,972,692
Instructional Aides	5.00	171,799			1.00	34,360			6.00	206,159
Substitutes & Loss of Prep								1,112,049		1,112,049
Supervisors (elem/MA/LA/SC/SS)							6.00	732,747	6.00	732,747
Instructional Supplies/Equip		58,680		27,020				315,089		400,789
Instructional Copies		17,300		13,000		13,500		43,220		87,020
Student Computing		35,000		12,000				39,500		86,500
Texts								353,913		353,913
Total Core Subjects	134.00	8,896,307	59.40	4,097,668	72.50	4,914,977	8.00	2,769,319	273.90	20,678,270
Art										
Teachers	5.00	404,368	4.00	291,515	9.10	690,349			18.10	1,386,231
Director of Fine Arts							0.50	62,135	0.50	62,135
Instruct. Supplies, Materials, Equip								95,816		95,816
Total Art	5.00	404,368	4.00	291,515	9.10	690,349	0.50	157,951	18.60	1,544,182
Music										
Teachers	7.60	605,202	6.40	502,044	3.00	186,282			17.00	1,293,528
Director of Fine Arts							0.50	62,135	0.50	62,135
Instruct. Supplies, Materials & Equip								44,827		44,827
Transportation								4,500		4,500
Band Camp/Accompanist								12,500		12,500
Total Music	7.60	605,202	6.40	502,044	3.00	186,282	0.50	123,962	17.50	1,417,490
Health and Physical Education										
Teachers	10.08	723,226	7.00	488,998	13.00	1,037,511			30.08	2,249,735
Director of Health and PE							1.00	100,407	1.00	100,407
Instruct. Supplies, Materials, Equip								28,148		28,148
Total Health & Physical Education	10.08	723,226	7.00	488,998	13.00	1,037,511	1.00	128,555	31.08	2,378,291
World Languages										
Teachers	3.00	221,572	6.00	395,451	15.00	1,065,862			24.00	1,682,885
Director of World Languages							1.00	100,932	1.00	100,932
Instructional Supplies and Materials								21,733		21,733
Total World Languages	3.00	221,572	6.00	395,451	15.00	1,065,862	1.00	122,665	25.00	1,805,551
Home Economics										
Teachers			2.00	162,202					2.00	162,202
Instruct. Supplies, Materials, Equip				13,000						13,000
Total Home Economics	0.00	0	2.00	175,202	0.00	0	0.00	0	2.00	175,202
Business and Vocational Arts										
Teachers					3.80	209,313			3.80	209,313
Instruct. Supplies, Materials, Equip						4,000				4,000
Supplemental Services (funded by Perkins grant)						0				0
Total Business and Vocational Arts	0.00	0	0.00	0	3.80	213,313	0.00	0	3.80	213,313
TV Arts										
Teachers					2.00	114,448			2.00	114,448
Instructional Supplies and Materials						25,150				25,150
Total TV Arts	0.00	0	0.00	0	2.00	139,598	0.00	0	2.00	139,598
Nursing Services										
Nurses	7.00	511,409	2.00	161,531	2.00	160,595	1.00	44,163	12.00	877,698
Substitutes & Loss of Prep								31,070		31,070
Physician (Contracted Services)								45,067		45,067
Purchased Services - Exams								5,450		5,450
Supplies								11,840		11,840
Total Nursing Services	7.00	511,409	2.00	161,531	2.00	160,595	1.00	137,590	12.00	971,125
Montrose Alternative Program										
Supervisor					0.60	62,143			0.60	62,143
Teacher					5.00	409,243			5.00	409,243
Secretary					1.00	52,623			1.00	52,623
Instructional Supplies and Materials										0
Total Montrose Alternative Program	0.00	0	0.00	0	6.60	524,009	0.00	0	6.00	524,009

PROPOSED BUDGET 2008-2009	ELEM		MIDDLE		CHS		District-wide		TOTAL	
Service Category	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Guidance										
Director of Guidance							1.00	104,603	1.00	104,603
Counselor			4.00	357,603	10.40	838,221			14.40	1,195,824
Secretary			2.00	79,562	4.00	208,579			6.00	288,141
Summer Scheduling								15,000		15,000
Out of district Tuition - Regular Students										
Vocational								28,090		28,090
State Facilities								45,666		45,666
Alternative								42,488		42,488
Charter School								10,552		10,552
Supplies				3,340		8,090				11,430
Purchased Services								15,607		15,607
Total Guidance	0.00	0	6.00	440,504	14.40	1,054,891	1.00	262,006	21.40	1,757,401
Other Regular Student Support										
Registration and Attendance							2.30	153,822	2.30	153,822
Social Workers							6.90	534,468	6.90	534,468
504 Accommodation								33,000		33,000
K wrap around care								142,300		142,300
In-school Suspension								38,588		38,588
Home Instruction								128,625		128,625
Total Other Regular Student Support	0.00	0.00	0.00	0.00	0.00	0.00	9.20	1,030,802	9.20	1,030,802
Athletics and Student Activities										
Director of Athletics							1.00	112,615	1.00	112,615
Secretary							1.00	50,840	1.00	50,840
Trainer					1.00	85,070			1.00	85,070
Supervision - stipends								659,149		659,149
Contracted Svcs - security, physician, insurance								93,359		93,359
Transportation								102,890		102,890
Dues, Memberships								14,218		14,218
Supplies and Equipment								108,434		108,434
Total Athletics and Student Activities	0.00	0.00	0.00	0.00	1.00	85,070	2.00	1,141,504	3.00	1,226,574
Resources										
Enrichment							3.00	271,375	3.00	271,375
Reading Specialists							2.00	145,847	2.00	145,847
Team Leader (stipend)			71,505							71,505
Dean of Students					3.00	247,026			3.00	247,026
Computer Data Processing					2.00	132,024			2.00	132,024
Assessment								75,225		75,225
Lunch Coverage (stipend)						59,841				59,841
Math/Science Lab (stipend)						17,756				17,756
Summer School								62,726		62,726
Total Resources	0.00	0.00	0.00	71,505	5.00	456,647	5.00	555,172	10.00	1,083,324
Media and Library Services										
Director of Media & Technology							1.00	133,862	1.00	133,862
Librarians	6.50	482,124	3.00	268,193	2.60	175,243			12.10	925,560
Library Aide	0.40	16,430	0.60	24,644					1.00	41,074
Secretary					2.00	107,865	2.00	112,997	4.00	220,862
Technology Trainers							3.00	153,887	3.00	153,887
Conference Travel								1,500		1,500
Supplies, ref materials, software		38,575		18,490		26,228		194,086		277,379
Total Library Services	6.90	537,130	3.60	311,327	4.60	309,336	6.00	596,332	21.10	1,754,125
Technology										
Licensing agreements								110,224		110,224
Student Computing								453,148		453,148
Staff Computing								148,850		148,850
Supplies and maintenance								15,390		15,390
Security alarms/surveillance								642,238		642,238
Total Technology		0		0		0		1,369,850		1,369,850
Special Education										
Administration										
Director							0.50	70,817	0.50	70,817
Assistant Director							2.00	231,281	2.00	231,281
Secretary							1.00	53,232	1.00	53,232
Child Study Team										
LDTC							7.00	579,381	7.00	579,381
Psychologist							7.00	481,385	7.00	481,385
Social Worker							7.00	578,382	7.00	578,382
Secretary							3.00	168,923	3.00	168,923
Secretary OT/Summer								5,250		5,250
Pur Prof Svcs								83,298		83,298
Travel								3,500		3,500
Supplies								13,500		13,500

PROPOSED BUDGET 2008-2009	ELEM		MIDDLE		CHS		District-wide		TOTAL	
Service Category	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Programs										
Learning Disabled Teacher	6.00	365,882	1.00	60,980					7.00	426,863
Learning Disabled Aide	33.00	1,110,986	8.00	269,330	4.00	134,665			45.00	1,514,981
Visually Impaired Aide			2.00	68,229					2.00	68,229
Behavioral Disabled Teacher					2.00	158,586			2.00	158,586
Behavioral Disabled Aide					1.00	34,115			1.00	34,115
Multiply Disabled Teacher	2.00	99,250	1.00	49,625					3.00	148,874
Multiply Disabled Aide	3.00	102,545	1.00	34,182					4.00	136,727
Resource Room Teacher	28.20	1,916,065	18.00	1,223,020	16.64	1,130,614			62.84	4,269,699
Resource Room Aide	5.00	172,673	4.00	138,138	1.00	34,535			10.00	345,345
Pre-School Autistic Teacher	2.00	136,021							2.00	136,021
Pre-School Autistic Aide	4.00	138,558							4.00	138,558
Pre-School Handicapped PT Tch	6.00	380,112							6.00	380,112
Pre-School Handicapped PT Aid	8.00	271,763							8.00	271,763
Pre-School Handicapped (ELL)	1.00	43,743							1.00	43,743
Related Services (OT/PT/Speech)										
Speech Teacher							8.40	594,631	8.40	594,631
Contracted Services - OT								724,628		724,628
Contracted Services - PT								208,748		208,748
Contracted Services - Counseling								33,746		33,746
Contracted Services - Speech								137,663		137,663
Contracted Services -Home Instruction								155,298		155,298
Contracted Services - Blind Services								121,133		121,133
Contracted Services - Autistic								355,953		355,953
Supplies and Texts								148,964		148,964
Copiers								17,562		17,562
Out of District Tuition										
Public/Private School								9,191,690		9,191,690
ESY								874,499		874,499
Vocational School								157,200		157,200
Summer Classification and ESY								221,450		221,450
Staff Training & Conference Travel								18,600		18,600
Office supplies, memberships								2,700		2,700
Supplemental Services (funded by IDEIA)								1,261,553		1,261,553
Total Special Education Services	98.20	4,737,597	35.00	1,843,504	24.64	1,492,514	35.90	16,494,967	193.74	24,568,581
Special Education Transportation										
Out-of-district (contracted)								2,937,308		2,937,308
In-district drivers/aides							10.20	385,329	10.20	385,329
Sub/OT								28,929		28,929
Total Special Education Transportation	0.00	0.00	0.00	0.00	0.00	0.00	10.20	3,351,566	10.20	3,351,566
Project Ahead/Basic Skills										
Teachers	5.00	396,513	5.40	346,126	7.20	512,505	1.60	138,479	19.20	1,393,623
Supplemental Services (funded by NCLB grant)								441,380		441,380
Instructional Aides			1.00	45,892	1.00	47,861			2.00	93,753
Supplies		175,477						32,517		207,994
Textbooks								18,600		18,600
Total Project Ahead/Basic Skills	5.00	571,990	6.40	392,018	8.20	560,366	1.60	630,976	21.20	2,155,351
English as a Second Language										
Teachers	2.50	200,241	0.80	64,077	1.20	96,116			4.50	360,435
Instructional Aides	0.50	17,057		0	1.00	34,115			1.50	51,172
Supplies								7,725		7,725
Textbooks								5,300		5,300
Total English as a Second Language	3.00	217,299	0.80	64,077	2.20	130,230	0.00	13,025	6.00	424,631
Improvement of Instruction										
Curriculum Development								178,375		178,375
Postage, printing, supplies								13,200		13,200
Dept office supplies/memberships								28,452		28,452
Periodicals & Software								24,592		24,592
Total Improvement of Instruction	0	0	0	0	0	0	0.00	244,619	0.00	244,619
School Administration										
Principal	6.00	762,736	2.00	286,047	1.00	151,275			9.00	1,200,058
Assistant Principal			4.00	456,866	2.00	269,829			6.00	726,695
Assistant to the Principal	6.00	487,803	0.00	0					6.00	487,803
Secretary	7.00	352,969	4.00	187,596	7.00	369,776			18.00	910,342
Clerical Aide	4.00	153,931	1.60	63,181	2.00	63,455			7.60	280,566
Substitute/Overtime/Loss of Prep								0		0
Supplies, printing, postage, mmbershp		14,417		24,100		58,130				96,647
Furniture & Lockers				9,000		6,750		112,500		128,250
Copiers										
Lease, maintenance, usage		67,302		57,800		71,659				196,761
Paper, supplies		12,882		12,861		16,462				42,205
Total School Administration	23.00	1,852,039	11.60	1,097,451	12.00	1,007,336	0.00	112,500	46.60	4,069,326

PROPOSED BUDGET 2008-2009	ELEM		MIDDLE		CHS		District-wide		TOTAL	
Service Category	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Central Office										
Superintendent							1.00	194,250	1.00	194,250
Assistant Superintendent - Curriculum							1.00	177,135	1.00	177,135
Director Planning and Assessment							0.50	60,046	0.50	60,046
Data Analyst							1.00	120,091	1.00	120,091
Communications							1.00	78,380	1.00	78,380
In-House Legal Counsel							1.00	140,061	1.00	140,061
Secretary							2.00	142,419	2.00	142,419
Fax/Copiers								47,887		47,887
Supplies, memberships								22,385		22,385
Total Central Office	0.00	0	0.00	0	0.00	0	7.50	982,653	7.50	982,653
Human Resources										
Human Resources Supervisor							1.00	150,137	1.00	150,137
Secretary							4.00	266,278	4.00	266,278
Professional Development								196,749		196,749
Staff Training In-service		9,000		4,000		2,500		20,000		35,500
Secretary Subs/OT								45,843		45,843
Contracted Substitute Service								25,000		25,000
Employee Benefits										
Social Security/Pension								1,831,789		1,831,789
Insurance (health, wkr comp, unemp, disab)								9,768,073		9,768,073
Reimbursements (tuition, parking, uniform)								167,500		167,500
Terminal Sick Pay, other contracted benefits								174,000		174,000
Employee Benefits funded by State & Federal grants								15,657		15,657
Mentors								22,201		22,201
Itinerant Teacher Travel								3,000		3,000
Travel Allowance								15,000		15,000
Recruiting								31,000		31,000
Printing, supplies								15,165		15,165
Residency								10,000		10,000
Fax/Copiers								4,661		4,661
Total Human Resources	0.00	9,000	0.00	4,000	0.00	2,500	5.00	12,762,054	5.00	12,777,554
Business and Operations										
Business Administrator							1.00	168,420	1.00	168,420
Assistant Business Administrator							1.00	97,115	1.00	97,115
Supervisor of Buildings & Grounds							2.00	180,250	2.00	180,250
Maintenance Workers							8.00	510,027	8.00	510,027
Maintenance Sub/OT								137,031		137,031
Building Maintenance & Repair		680,710		499,901		630,141		597,257		2,408,008
Contracted Custodial Services (inc. o/t)								2,911,367		2,911,367
Contracted Security Services (inc. o/t)						449,991				449,991
Contracted Payroll Services								40,491		40,491
Contracted Extermination Services								26,751		26,751
Grounds and Landscaping								95,000		95,000
Network/AV Manager & Technician							5.00	416,627	5.00	416,627
Contracted Lunch Monitor Services								590,248		590,248
Treasurer of School Monies							1.00	7,407	1.00	7,407
Secretary							7.50	482,123	7.50	482,123
Insurance								678,455		678,455
Utilities								2,543,036		2,543,036
Refuse Removal								180,000		180,000
Telephone								241,832		241,832
Legal services & Judgements								330,000		330,000
Audit Fees								64,748		64,748
Architect Fees								690,525		690,525
Supplies, printing, postage, membership, bid advertising								42,326		42,326
Maintenance supplies, equipment, vehicles								370,143		370,143
Fax/copier								10,832		10,832
Total Business and Operations	0.00	680,710	0.00	499,901	0.00	1,080,131	25.50	11,412,011	25.50	13,672,753
Transportation										
Coordinator/Drivers/Aides							5.70	297,280	5.70	297,280
Secretary							0.50	27,453	0.50	27,453
Sub/OT								20,646		20,646
Contracted Services								550,149		550,149
Aid-in-Lieu of Transportation								624,532		624,532
Insurance/postage/supplies								23,418		23,418
Vehicle Maintenance								94,684		94,684
Purchase Bus								115,000		115,000
Total Transportation	0.00	0	0.00	0	0.00	0	6.20	1,753,162	6.20	1,753,162
Board Expense										
Memberships and Expenses								67,000		67,000
Elections								35,000		35,000

PROPOSED BUDGET 2008-2009	ELEM		MIDDLE		CHS		District-wide		TOTAL	
Service Category	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Insurance								100,000		100,000
Total Board Expense		0		0		0		202,000		202,000
Other										
Nonpublic Special Revenues - State Entitlement								369,906		369,906
Interest deposit to Capital Reserve								2,000		2,000
Total Other		0		0		0		371,906		371,906
Debt Service										
Principal								1,836,343		1,836,343
Interest								1,600,307		1,600,307
Total Debt Service								3,436,650		3,436,650
TOTAL BUDGET	302.78	19,967,848	150.20	10,836,695	199.04	15,111,517	127.10	60,163,797	779.12	106,079,857
Food Services Director (enterprise funded)							1.00	78,607	1.00	78,607
									780.12	106,158,464