

2014-15 Budget: Cost Center Analysis		Elementary		Middle		High		District-wide			
Projected Enrollment			TOTAL		TOTAL		CHS				
	Kindergarten		503							503	
	Regular		2,731		1,598		1,896			6,225	
	Special Education (self contained)		109		12		12			133	
Total Projected Enrollment			3,343		1,610		1,908			6,861	
	Special Education Total (1/08)										
	ESL Total										
	Low Income (est.)	16%	534	23%	363	26%	496	20%		1,392	
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	25.00	1,849,165							25.00	1,849,165
	Teachers - English/Language Arts	62.00	4,487,739	17.50	1,370,481	19.40	1,460,294			98.90	7,318,513
	Teachers - Math	31.00	2,243,869	17.20	1,146,028	18.88	1,350,974			67.08	4,740,872
	Teachers - Science	15.52	1,121,935	14.00	1,092,054	19.55	1,622,205			49.07	3,836,194
	Teachers - Social Studies	15.48	1,121,934	14.00	1,093,559	15.80	1,227,140			45.28	3,442,634
	Instructional Aides	0.00	258,664			0.00	32,333			0.00	290,997
	Substitutes & Loss of Prep								1,086,556		1,086,556
	Supervisors (elem/MA/LA/SC/SS)							6.00	750,722	6.00	750,722
	Curriculum Development								0		0
	Professional Development								20,000		20,000
	Instructional Supplies/Equip		69,301		25,500				321,931		416,732
	Instructional Copies		22,801		15,999		24,000		36,400		99,201
	Student Computing		28,000		10,000				40,000		78,000
	Texts		0						273,354		273,354
Total Core Subjects		149.00	11,203,408	62.70	4,753,622	73.63	5,716,946	6.00	2,528,963	291.33	24,202,939
Art											
	Teachers	6.00	374,940	4.00	367,337	9.10	797,851			19.10	1,540,127
	Director of Fine Arts							0.50	46,821	0.50	46,821
	Curriculum Development								0		0
	Professional Development								1,000		1,000
	Instruct. Supplies, Materials, Equip								86,725		86,725
Total Art		6.00	374,940	4.00	367,337	9.10	797,851	0.50	134,545	19.60	1,674,673
Music											
	Teachers	7.20	544,404	6.40	522,432	3.00	205,623			16.60	1,272,458
	Director of Fine Arts							0.50	46,821	0.50	46,821
	Curriculum Development								0		0
	Professional Development								1,000		1,000
	Instruct. Supplies, Materials & Equip								43,075		43,075
	Transportation								2,500		2,500

Service Category	ELEM		MIDDLE		CHS		District-wide		TOTAL	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Band Camp/Accompanist								8,779		8,779
Total Music	7.20	544,404	6.40	522,432	3.00	205,623	0.50	102,175	17.10	1,374,633
Health and Physical Education										
Teachers	11.00	742,911	7.00	541,823	12.00	1,090,497			30.00	2,375,231
Director of Health and PE							1.00	121,919	1.00	121,919
Curriculum Development								0		0
Professional Development								5,000		5,000
Instruct. Supplies, Materials, Equip								30,500		30,500
Total Health & Physical Education	11.00	742,911	7.00	541,823	12.00	1,090,497	1.00	157,419	31.00	2,532,650
World Languages										
Teachers	3.00	228,197	8.00	645,519	14.00	1,042,194			25.00	1,915,910
Director of World Languages							1.00	104,447	1.00	104,447
Curriculum Development								800		800
Professional Development								5,000		5,000
Instructional Supplies and Materials								15,199		15,199
Total World Languages	3.00	228,197	8.00	645,519	14.00	1,042,194	1.00	125,447	26.00	2,041,357
Home Economics/Technology										
Teachers			2.00	136,691					2.00	136,691
Instruct. Supplies, Materials, Equip				0						0
Total Home Economics	0.00	0	2.00	136,691	0.00	0	0.00	0	2.00	136,691
Business and Vocational Arts										
Teachers					4.00	286,991			4.00	286,991
Instruct. Supplies, Materials, Equip						1,701				1,701
Supplemental Services (funded by Perkins grant)						0				0
Total Business and Vocational Arts	0.00	0	0.00	0	4.00	288,692	0.00	0	4.00	288,692
TV Arts										
Teachers					2.00	171,251			2.00	171,251
Instructional Supplies and Materials						5,000				5,000
Total TV Arts	0.00	0	0.00	0	2.00	176,251	0.00	0	2.00	176,251
Nursing Services										
Nurses	7.00	574,292	2.00	139,979	2.00	140,461	0.00	0	11.00	854,732
Substitutes & Loss of Prep								26,189		26,189
Physician (Contracted Services)								43,000		43,000
Purchased Services - Exams								7,500		7,500
Supplies								12,399		12,399
Total Nursing Services	7.00	574,292	2.00	139,979	2.00	140,461	0.00	89,088	11.00	943,820
Montrose Alternative Program										
Supervisor					0.00	0			0.00	0
Teacher					0.00	1			0.00	1
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	FTEs	Amount
Total Montrose Alternative Program	0.00	0	0.00	0	0.00	1	0.00	0	0.00	1
Guidance										
Director of Guidance							1.00	129,411	1.00	129,411
Counselor/SAC			4.00	363,729	12.80	1,050,681			16.80	1,414,410
Secretary			2.00	92,032	4.00	225,092			6.00	317,125
Summer Scheduling								20,620		20,620
Out of district Tuition - Regular Students										
Vocational								70,000		70,000
State Facilities								18,500		18,500
Alternative								70,000		70,000
Charter School								392,750		392,750
Supplies				2,200		6,950				9,149
Purchased Services								2,500		2,500
Total Guidance	0.00	0	6.00	457,961	16.80	1,282,723	1.00	703,780	23.80	2,444,464
Other Regular Student Support										
Registration and Attendance							2.30	179,679	2.30	179,679
Supplies, Residency Verification								35,550		35,550
Lunch Coverage (stipend)		695,000				70,583				765,583
Contracted Security Services (inc. o/t)						455,500				455,500
Social Workers							9.10	741,760	9.10	741,760
504 Accommodation								186,626		186,626
In-school Suspension								27,435		27,435
Home Instruction								150,000		150,000
Total Other Regular Student Support	0.00	695,000	0.00	0	0.00	526,084	11.40	1,321,050	11.40	2,542,133
Athletics and Student Activities										
Director of Athletics							1.00	111,205	1.00	111,205
Secretary							1.00	57,082	1.00	57,082
Trainer					1.00	100,930			1.00	100,930
Supervision - stipends								772,904		772,904
Contracted Svcs - security, physician, insurance								129,940		129,940
Transportation								110,000		110,000
Dues, Memberships								25,250		25,250
Supplies and Equipment								128,401		128,401
Total Athletics and Student Activities	0.00	0	0.00	0	1.00	100,930	2.00	1,334,782	3.00	1,435,712
Resources										
Enrichment							1.00	110,110	1.00	110,110
Reading/Math Specialists/Behaviorist			2.00	173,748			1.00	88,573	3.00	262,321
Team Leader (stipend)				87,173						87,173
Dean of Students					2.00	200,983			2.00	200,983
Computer Data Processing					2.00	154,003			2.00	154,003
Assessment								206,889		206,889

Service Category	ELEM		MIDDLE		CHS		District-wide		TOTAL	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Math/Science Lab (stipend)						21,006				21,006
Summer School								69,042		69,042
Total Resources	0.00	0	2.00	260,921	4.00	375,992	2.00	474,614	8.00	1,111,527
Media and Library Services										
Director of Media & Technology							1.00	131,063	1.00	131,063
Librarians	6.00	447,329	2.00	132,742	2.00	151,472			10.00	731,543
Library Aide	0.40	18,406	0.60	27,609					1.00	46,015
Secretary					2.00	121,115	2.00	126,255	4.00	247,371
Technology Trainers							3.00	167,108	3.00	167,108
Curriculum Development								(0)		(0)
Professional Development								5,500		5,500
Other Purchased Services (AV maint)								170,000		170,000
Supplies, ref materials, software, web		30,071		13,290		29,551		173,078		245,989
Total Library Services	6.40	495,806	2.60	173,641	4.00	302,137	6.00	773,005	19.00	1,744,589
Technology										
Network/AV Manager & Technician							4.00	315,669	4.00	315,669
Student Computing								1,615,000		1,615,000
Staff Computing								225,000		225,000
Security alarms/surveillance								191,200		191,200
Total Technology		0		0		0	4.00	2,346,870	4.00	2,346,870
Special Education										
Administration										
Director							1.00	163,042	1.00	163,042
Supervisor							2.00	280,971	2.00	280,971
Secretary							1.00	61,541	1.00	61,541
Child Study Team										
LDTC							7.00	628,390	7.00	628,390
Psychologist							7.00	578,753	7.00	578,753
Social Worker							7.00	659,818	7.00	659,818
Secretary							3.00	193,504	3.00	193,504
Secretary OT/Summer								5,487		5,487
Pur Prof Svcs								80,000		80,000
Travel								3,000		3,000
Supplies								11,460		11,460
Programs										
Learning Disabled Teacher	2.00	125,728							2.00	125,728
Learning Disabled Aide	0.00	782,249	0.00	93,870	0.00	62,580			0.00	938,698
Visually Impaired Aide			0.00	(0)					0.00	(0)
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	0.80	59,238	0.80	59,238	0.40	29,619			2.00	148,096

Service Category	ELEM		MIDDLE		CHS		District-wide		TOTAL	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Multiply Disabled Aide	0.00	142,791	0.00	71,395	0.00	35,698			0.00	249,884
Resource Room Teacher	7.83	554,565	20.27	1,435,707	19.62	1,390,109			47.72	3,380,381
Resource Room Aide	0.00	300,386	0.00	200,257	0.00	133,505			0.00	634,147
Inclusion Teacher	43.00	2,996,565	0.00	0	0.00	0			43.00	2,996,565
Autism Teacher	1.00	93,897							1.00	93,897
Autism Aide	0.00	0							0.00	0
Pre-School Handicapped PT Tchr	3.00	187,457							3.00	187,457
Pre-School Handicapped PT Aide	0.00	126,770							0.00	126,770
Related Services (OT/PT/Speech)										
Speech Correctionist	4.71	418,615	0.71	63,426	0.57	50,741			6.00	532,783
Contracted Services - OT								520,000		520,000
Contracted Services - PT								200,000		200,000
Contracted Services - Counseling								0		0
Contracted Services - Speech								400,000		400,000
Contracted Services -Home Instruction								75,000		75,000
Contracted Services - Blind Services								800,000		800,000
Contracted Services - Autistic								510,000		510,000
Supplies and Texts								70,175		70,175
Copies and postage								12,250		12,250
Out of District Tuition										
Public/Private School (inc. IDEIA funded)							0.80	9,629,999	0.80	9,629,999
ESY								950,000		950,000
Vocational School								115,000		115,000
Summer Classification and ESY								246,000		246,000
Staff Training, Conf Travel, Curr Dev.								8,300		8,300
Office supplies, memberships								7,500		7,500
Pre-School services (funded by ELLI)	1.00	54,380						10,875	1.00	65,255
Supplemental Services (funded by IDEIA)								304,010		304,010
Total Special Education Services	63.34	5,842,640	21.78	1,923,894	20.60	1,702,252	28.80	16,525,075	134.52	25,993,861
Special Education Transportation										
Out-of-district (contracted)								2,405,409	0.00	2,405,409
In-district drivers/aides							9.10	396,602	9.10	396,602
Sub/OT								32,830		32,830
Total Special Education Transportation	0.00	0	0.00	0	0.00	0	9.10	2,834,841	9.10	2,834,841
Project Ahead/Basic Skills										
Teachers	7.00	629,327	3.20	235,482	4.00	319,100			14.20	1,183,910
Supplemental Services (funded by NCLB grant)							2.20	535,840	2.20	535,840
Chap I Instructional Aides			1.00	51,321	1.00	53,500			2.00	104,822
Academic Intervention Services		0								0
Supplies		0						36,500		36,500
Textbooks								7,500		7,500

Service Category	ELEM		MIDDLE		CHS		District-wide		TOTAL	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Total Project Ahead/Basic Skills	7.00	629,327	4.20	286,803	5.00	372,601	2.20	579,841	18.40	1,868,572
English as a Second Language										
Teachers	3.30	253,363	0.55	42,227	1.65	126,681			5.50	422,271
Instructional Aides	0.00	25,750	0.00	0	0.00	25,750	1.00	38,276	1.00	89,777
Supplies								5,000		5,000
Textbooks								4,000		4,000
Total English as a Second Language	3.30	279,113	0.55	42,227	1.65	152,432	1.00	47,276	6.50	521,048
Improvement of Instruction										
Curriculum Development								249,200		249,200
Postage, printing, supplies								11,000		11,000
Dept office supplies/memberships								22,049		22,049
Periodicals & Software								29,659		29,659
Total Improvement of Instruction	0.00	0	0.00	0	0.00	0	0.00	311,909	0.00	311,909
School Administration										
Principal	6.00	826,346	2.00	295,171	1.00	162,975			9.00	1,284,491
Assistant Principal	6.00	645,714	4.00	519,907	3.00	391,019			13.00	1,556,640
Assistant to the Principal	0.00	0							0.00	0
Secretary	7.00	394,592	4.00	202,699	6.00	351,079			17.00	948,371
Clerical Aide	5.20	188,065	0.00	0	0.00	0			5.20	188,065
Supplies, printing, postage, membership		11,722		16,784		54,700		5,500		88,707
Furniture & Lockers				9,000		9,000		50,000		68,000
Copiers										
Lease, maintenance, usage		94,000		58,001		89,800				241,801
Total School Administration	24.20	2,160,439	10.00	1,101,562	10.00	1,058,574	0.00	55,500	44.20	4,376,076
Central Office										
Superintendent							1.00	204,951	1.00	204,951
Assistant Superintendent - Curriculum							1.00	154,357	1.00	154,357
CIO, Data Analyst, Communications							3.00	354,414	3.00	354,414
In-House Legal Counsel							1.00	146,217	1.00	146,217
Secretary							3.00	233,282	3.00	233,282
Fax/Copiers								51,400		51,400
Supplies, memberships								22,399		22,399
Total Central Office	0.00	0	0.00	0	0.00	0	9.00	1,167,020	9.00	1,167,020
Human Resources										
Asst. Supt. for Administration							1.00	202,639	1.00	202,639
Secretary							3.00	249,092	3.00	249,092
Professional Development								226,736		226,736
Staff Training In-service		3,000		1,400		1,000		4,000		9,400
Secretary Subs/OT								35,744		35,744
Contracted Substitute Service								20,000		20,000
Employee Benefits										

Service Category	ELEM		MIDDLE		CHS		District-wide		TOTAL	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Social Security/Pension								2,066,965		2,066,965
Insurance (health, wkr comp, unemp, disab)								15,697,416		15,697,416
Reimbursements (tuition, parking, uniform)								171,916		171,916
Terminal Sick Pay, other contracted benefits								372,523		372,523
Mentors								11,581		11,581
Itinerant Teacher Travel Allowance								5,099		5,099
Recruiting								25,550		25,550
Printing, supplies								12,250		12,250
Fax/Copiers								4,000		4,000
Total Human Resources	0.00	3,000	0.00	1,400	0.00	1,000	4.00	19,105,512	4.00	19,110,912
Business and Operations										
Business Administrator/Asst. BA							2.00	236,344	2.00	236,344
Supervisor of Buildings & Grounds							2.00	196,661	2.00	196,661
Maintenance Workers							7.00	476,304	7.00	476,304
Maintenance Sub/OT								128,052		128,052
Building Maintenance & Repair		731,195		498,543		654,913		244,698		2,129,349
Contracted Custodial Services (inc. o/t)								3,669,999		3,669,999
Contracted Payroll Services								55,000		55,000
Contracted Extermination Services								30,000		30,000
Grounds and Landscaping								100,000		100,000
Treasurer of School Monies							1.00	8,567	1.00	8,567
Secretary							7.50	536,208	7.50	536,208
Insurance								560,336		560,336
Utilities (energy, water)								2,605,000		2,605,000
Refuse Removal								140,000		140,000
Telephone & Security Alarms								295,000		295,000
Legal services & Judgements								185,001		185,001
Professional Svcs (i.e., Audit, Architect)								413,500		413,500
Supplies, printing, postage, membership, bid advertising								45,600		45,600
Maintenance supplies, equipment, vehicles								252,790		252,790
Fax/copier								5,000		5,000
Total Business and Operations	0.00	731,195	0.00	498,543	0.00	654,913	19.50	10,184,061	19.50	12,068,712
Transportation (Regular)										
Coordinator/Drivers/Aides							4.40	269,612	4.40	269,612
Secretary							0.50	30,771	0.50	30,771
Sub/OT								24,570		24,570
Contracted Services								600,000		600,000
Aid-in-Lieu of Transportation								680,000		680,000
Insurance/postage/supplies								24,938		24,938
Vehicle Maintenance								140,000		140,000
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	4.90	1,769,891	4.90	1,769,891
Board Expense										
Memberships and Expenses								66,000		66,000
Elections								0		0
Insurance								170,000		170,000
Total Board Expense		0		0		0	0	236,001	0	236,001
Other										
Nonpublic Special Revenues - State Entitlement								154,858		154,858
Nonpublic Special Revenues - Federal NCLB & IDEIA								42,478		42,478
Assessment for Debt Service on SDA grants								68,186		68,186
Construction not funded with debt service								0		0
Total Other		0		0		0	0	265,522	0	265,522
Debt Service										
Principal								2,180,000		2,180,000
Interest								2,055,179		2,055,179
Total Debt Service								4,235,179		4,235,179
TOTAL BUDGET	287.44	24,504,672	139.23	11,854,355	182.78	15,988,153	113.90	67,409,363	723.35	119,756,544
Food Services Director (enterprise funded)							1.00	92,115	1.00	92,115
									724.35	119,848,659