

2015-16 Budget: Cost Center Analysis		Elementary		Middle		High		District-wide			
Projected Enrollment			TOTAL		TOTAL		CHS				
	Kindergarten		472							472	
	Regular		2,732		1,591		1,916			6,239	
	Special Education (self contained)		101		10		17			128	
Total Projected Enrollment			3,305		1,601		1,933			6,839	
	Special Education Total (1/08)										
	ESL Total										
	Low Income (est.)	18%	583	22%	345	25%	483	21%		1,411	
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	23.00	1,701,251							23.00	1,701,251
	Teachers - English/Language Arts	62.50	4,674,752	17.90	1,445,958	19.80	1,598,174			100.20	7,718,884
	Teachers - Math	31.25	2,337,376	16.60	1,171,082	19.28	1,423,151			67.13	4,931,609
	Teachers - Science	15.63	1,168,688	15.00	1,201,599	19.75	1,662,802			50.38	4,033,090
	Teachers - Social Studies	15.63	1,168,688	15.10	1,166,463	16.00	1,219,167			46.73	3,554,317
	Instructional Aides	0.00	266,666			0.00	33,333			0.00	300,000
	Substitutes & Loss of Prep								1,136,985		1,136,985
	Supervisors (elem/MA/LA/SC/SS)							6.00	759,580	6.00	759,580
	Curriculum Development								0		0
	Professional Development								23,000		23,000
	Instructional Supplies/Equip		71,379		42,000				416,000		529,378
	Instructional Copies		22,600		15,500		24,000		33,500		95,600
	Student Computing		23,500		10,000				41,000		74,499
	Texts		0						320,450		320,450
Total Core Subjects		148.00	11,434,901	64.60	5,052,601	74.83	5,960,627	6.00	2,730,514	293.43	25,178,644
Art											
	Teachers	6.20	361,198	4.00	370,452	9.20	743,345			19.40	1,474,995
	Director of Fine Arts							0.50	47,534	0.50	47,534
	Curriculum Development								0		0
	Professional Development								1,000		1,000
	Instruct. Supplies, Materials, Equip								93,624		93,624
Total Art		6.20	361,198	4.00	370,452	9.20	743,345	0.50	142,158	19.90	1,617,153
Music											
	Teachers	8.00	617,545	6.40	477,435	3.00	210,640			17.40	1,305,620
	Director of Fine Arts							0.50	47,534	0.50	47,534
	Curriculum Development								0		0
	Professional Development								1,000		1,000
	Instruct. Supplies, Materials & Equip								46,000		46,000
	Transportation								1,500		1,500

Service Category	ELEM		MIDDLE		CHS		District-wide		TOTAL	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Band Camp/Accompanist								8,500		8,500
Total Music	8.00	617,545	6.40	477,435	3.00	210,640	0.50	104,533	17.90	1,410,153
Health and Physical Education										
Teachers	11.40	756,401	8.60	673,117	13.00	1,219,902			33.00	2,649,419
Director of Health and PE							1.00	127,666	1.00	127,666
Curriculum Development								0		0
Professional Development								5,000		5,000
Instruct. Supplies, Materials, Equip								26,900		26,900
Total Health & Physical Education	11.40	756,401	8.60	673,117	13.00	1,219,902	1.00	159,566	34.00	2,808,985
World Languages										
Teachers	0.00	0	8.00	573,017	14.00	1,117,448			22.00	1,690,466
Director of World Languages							1.00	105,630	1.00	105,630
Curriculum Development								799		799
Professional Development								5,000		5,000
Instructional Supplies and Materials								15,400		15,400
Total World Languages	0.00	0	8.00	573,017	14.00	1,117,448	1.00	126,829	23.00	1,817,295
Home Economics/Technology										
Teachers			2.00	137,963					2.00	137,963
Instruct. Supplies, Materials, Equip				0						0
Total Home Economics	0.00	0	2.00	137,963	0.00	0	0.00	0	2.00	137,963
Business and Vocational Arts										
Teachers					4.00	297,732			4.00	297,732
Instruct. Supplies, Materials, Equip						1,800				1,800
Supplemental Services (funded by Perkins grant)						35,817				35,817
Total Business and Vocational Arts	0.00	0	0.00	0	4.00	335,349	0.00	0	4.00	335,349
TV Arts										
Teachers					2.00	174,775			2.00	174,775
Instructional Supplies and Materials						5,000				5,000
Total TV Arts	0.00	0	0.00	0	2.00	179,775	0.00	0	2.00	179,775
Nursing Services										
Nurses	7.00	583,990	2.00	148,315	2.00	143,236	1.00	85,000	12.00	960,541
Substitutes & Loss of Prep								24,984		24,984
Physician (Contracted Services)								43,000		43,000
Purchased Services - Exams								7,500		7,500
Supplies								12,800		12,800
Total Nursing Services	7.00	583,990	2.00	148,315	2.00	143,236	1.00	173,284	12.00	1,048,824
Montrose Early Learning Center										
Director					0.00	0	1.00	87,176	1.00	87,176
Teacher (reported under Special Education)					0.00	0			0.00	0
Secretary							1.00	55,000	1.00	55,000
Instructional Supplies and Materials (under SE)										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	0	2.00	142,176	2.00	142,176
Guidance										
Director of Guidance							1.00	137,375	1.00	137,375
Counselor/SAC			4.00	404,570	12.80	1,046,330			16.80	1,450,900
Secretary			2.00	88,790	4.00	228,068			6.00	316,857
Summer Scheduling								21,136		21,136
Out of district Tuition - Regular Students										
Vocational								80,000		80,000
State Facilities								4,500		4,500
Alternative								65,200		65,200
Charter School								351,534		351,534
Supplies				2,200		6,849				9,049
Purchased Services								2,500		2,500
Total Guidance	0.00	0	6.00	495,559	16.80	1,281,247	1.00	662,245	23.80	2,439,051
Other Regular Student Support										
Registration and Attendance							2.30	181,455	2.30	181,455
Supplies, Residency Verification								35,450		35,450
Lunch Coverage (stipend)		715,000				69,950				784,949
Contracted Security Services (inc. o/t)						457,165				457,165
Social Workers							10.10	847,925	10.10	847,925
504 Accommodation								265,400		265,400
In-school Suspension								26,973		26,973
Home Instruction								154,850		154,850
Total Other Regular Student Support	0.00	715,000	0.00	0	0.00	527,115	12.40	1,512,053	12.40	2,754,167
Athletics and Student Activities										
Director of Athletics							1.00	112,437	1.00	112,437
Secretary							1.00	58,252	1.00	58,252
Trainer					1.00	100,940			1.00	100,940
Supervision - stipends								784,227		784,227
Contracted Svcs - security, physician, insurance								158,649		158,649
Transportation								109,000		109,000
Dues, Memberships								25,250		25,250
Supplies and Equipment								158,351		158,351
Total Athletics and Student Activities	0.00	0	0.00	0	1.00	100,940	2.00	1,406,166	3.00	1,507,106
Resources										
Enrichment							0.00	0	0.00	0
Reading/Math Specialists/Behaviorist			2.00	164,032			1.00	90,271	3.00	254,303
Team Leader (stipend)				85,296						85,296
Dean of Students					2.00	203,170			2.00	203,170
Computer Data Processing					2.00	158,297			2.00	158,297
Assessment								206,900		206,900

Service Category	ELEM		MIDDLE		CHS		District-wide		TOTAL	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Math/Science Lab (stipend)						22,156				22,156
Summer School								84,819		84,819
Total Resources	0.00	0	2.00	249,328	4.00	383,623	1.00	381,990	7.00	1,014,941
Media and Library Services										
Director of Media & Technology							1.00	139,336	1.00	139,336
Librarians	6.00	408,639	2.00	105,179	2.00	152,235			10.00	666,054
Library Aide	0.40	19,603	0.60	29,404					1.00	49,007
Secretary					2.00	119,983	2.00	125,228	4.00	245,211
Technology Trainers							3.00	167,543	3.00	167,543
Curriculum Development								0		0
Professional Development								6,000		6,000
Other Purchased Services (AV maint)								175,000		175,000
Supplies, ref materials, software, web		30,049		13,296		29,500		187,100		259,945
Total Library Services	6.40	458,291	2.60	147,880	4.00	301,718	6.00	800,207	19.00	1,708,096
Technology										
Network/AV Manager & Technician							4.00	303,210	4.00	303,210
Student Computing								2,031,000		2,031,000
Staff Computing								225,000		225,000
Security alarms/surveillance								200,000		200,000
Total Technology		0		0		0	4.00	2,759,210	4.00	2,759,210
Special Education										
Administration										
Director							1.00	166,711	1.00	166,711
Supervisor							2.00	234,638	2.00	234,638
Secretary							1.00	62,614	1.00	62,614
Child Study Team										
LDTIC							7.40	622,288	7.40	622,288
Psychologist							7.00	560,453	7.00	560,453
Social Worker							6.60	602,101	6.60	602,101
Secretary							3.00	199,304	3.00	199,304
Secretary OT/Summer								5,000		5,000
Pur Prof Svcs								76,000		76,000
Travel								3,000		3,000
Supplies								15,000		15,000
Programs										
Learning Disabled Teacher	3.00	198,767							3.00	198,767
Learning Disabled Aide	0.00	250,000	0.00	30,000	0.00	20,000			0.00	300,000
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	1.20	95,680	1.20	95,680	0.60	47,840			3.00	239,201

Service Category	ELEM		MIDDLE		CHS		District-wide		TOTAL	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Multiply Disabled Aide	0.00	165,714	0.00	82,857	0.00	41,429			0.00	290,000
Resource Room Teacher	7.78	579,050	20.15	1,499,097	19.71	1,451,486			47.64	3,529,634
Resource Room Aide	0.00	744,000	0.00	496,000	0.00	330,667			0.00	1,570,667
Inclusion Teacher	48.00	3,554,651	0.00	0	0.00	0			48.00	3,554,651
Autism Teacher	0.00	0							0.00	0
Autism Aide	0.00	0							0.00	0
Pre-School Handicapped Tchr	5.00	398,196							5.00	398,196
Pre-School Handicapped Aide	0.00	235,000							0.00	235,000
Related Services (OT/PT/Speech)										
Speech Correctionist	4.71	415,381	0.71	62,937	0.57	50,349			6.00	528,667
Contracted Services - OT								485,000		485,000
Contracted Services - PT								200,000		200,000
Contracted Services - Counseling								0		0
Contracted Services - Speech								350,000		350,000
Contracted Services -Home Instruction								90,000		90,000
Contracted Services - Blind Services								550,000		550,000
Contracted Services - Autistic								490,000		490,000
Supplies and Texts								98,298		98,298
Copies and postage								12,430		12,430
Out of District Tuition										
Public/Private School (inc. IDEIA funded)							0.80	10,576,000	0.80	10,576,000
ESY								1,000,000		1,000,000
Vocational School								126,000		126,000
Summer Classification and ESY								249,754		249,754
Staff Training, Conf Travel, Curr Dev.								7,998		7,998
Office supplies, memberships								7,500		7,500
Pre-School services (funded by ELLI)	1.00	49,500						0	1.00	49,500
Supplemental Services (funded by IDEIA)								349,810		349,810
Total Special Education Services	70.70	6,685,942	22.06	2,266,571	20.88	1,941,771	28.80	17,139,900	142.44	28,034,184
Special Education Transportation										
Out-of-district (contracted)								2,996,649	0.00	2,996,649
In-district drivers/aides							8.60	370,017	8.60	370,017
Sub/OT								32,690		32,690
Total Special Education Transportation	0.00	0	0.00	0	0.00	0	8.60	3,399,356	8.60	3,399,356
Project Ahead/Basic Skills/Intervention										
Teachers	7.00	661,724	3.40	240,096	2.60	218,166			13.00	1,119,986
Supplemental Services (funded by NCLB grant)							3.00	485,801	3.00	485,801
Chap I Instructional Aides			1.00	46,267	0.00	0			1.00	46,267
Academic Intervention Services		0								0
Supplies		1,000						24,899		25,899
Textbooks								5,000		5,000

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	662,724	4.40	286,363	2.60	218,166	3.00	515,700	17.00	1,682,952
English as a Second Language										
Teachers	3.30	249,881	0.55	41,647	1.65	124,940			5.50	416,468
Instructional Aides	0.00	31,500	0.00	0	0.00	31,500	1.00	44,062	1.00	107,062
Supplies								5,000		5,000
Textbooks								4,000		4,000
Total English as a Second Language	3.30	281,381	0.55	41,647	1.65	156,440	1.00	53,062	6.50	532,530
Improvement of Instruction										
Curriculum Development								261,172		261,172
Postage, printing, supplies								9,750		9,750
Dept office supplies/memberships								25,349		25,349
Periodicals & Software								10,421		10,421
Total Improvement of Instruction	0.00	0	0.00	0	0.00	0	0.00	306,692	0.00	306,692
School Administration										
Principal	6.00	808,841	2.00	282,750	1.00	124,298			9.00	1,215,890
Assistant Principal	6.00	641,727	4.00	506,984	3.00	406,223			13.00	1,554,934
Assistant to the Principal	0.00	0							0.00	0
Secretary	7.00	402,785	4.00	219,143	5.00	296,038			16.00	917,966
Clerical Aide	5.20	191,897	0.00	0	0.00	0			5.20	191,897
Supplies, printing, postage, membership		12,624		16,601		49,900		6,000		85,125
Furniture & Lockers				12,001		10,000		75,000		97,001
Copiers										
Lease, maintenance, usage		96,201		58,901		92,560				247,662
Total School Administration	24.20	2,154,076	10.00	1,096,379	9.00	979,019	0.00	81,000	43.20	4,310,475
Central Office										
Superintendent							1.00	204,125	1.00	204,125
Assistant Superintendent - Curriculum							1.00	157,465	1.00	157,465
CIO, Data Analyst, Communications							2.00	281,466	2.00	281,466
In-House Legal Counsel							1.00	149,508	1.00	149,508
Secretary							3.00	228,457	3.00	228,457
Fax/Copiers								53,020		53,020
Supplies, memberships								22,199		22,199
Total Central Office	0.00	0	0.00	0	0.00	0	8.00	1,096,241	8.00	1,096,241
Human Resources										
Asst. Supt. for Administration							1.00	178,730	1.00	178,730
Secretary							3.00	249,214	3.00	249,214
Professional Development								258,110		258,110
Staff Training In-service		3,000		1,400		1,000		4,000		9,400
Secretary Subs/OT								36,639		36,639
Contracted Substitute Service								23,000		23,000
Employee Benefits										

Service Category	ELEM		MIDDLE		CHS		District-wide		TOTAL	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Social Security/Pension								2,045,000		2,045,000
Insurance (health, wkr comp, unemp, disab)								14,798,539		14,798,539
Reimbursements (tuition, parking, uniform)								171,500		171,500
Terminal Sick Pay, other contracted benefits								361,281		361,281
Mentors								4,989		4,989
Itinerant Teacher Travel Allowance								4,950		4,950
Recruiting								35,540		35,540
Printing, supplies								11,300		11,300
Fax/Copiers								4,175		4,175
Total Human Resources	0.00	3,000	0.00	1,400	0.00	1,000	4.00	18,186,968	4.00	18,192,368
Business and Operations										
Business Administrator/Asst. BA							2.00	285,469	2.00	285,469
Supervisor of Buildings & Grounds							2.00	206,493	2.00	206,493
Maintenance Workers							7.00	486,090	7.00	486,090
Maintenance Sub/OT								134,000		134,000
Building Maintenance & Repair		731,195		498,543		654,913		244,698		2,129,349
Contracted Custodial Services (inc. o/t)								3,816,499		3,816,499
Contracted Payroll Services								65,000		65,000
Contracted Extermination Services								30,000		30,000
Grounds and Landscaping								109,026		109,026
Treasurer of School Monies							1.00	8,761	1.00	8,761
Secretary							7.50	532,044	7.50	532,044
Insurance								550,378		550,378
Utilities (energy, water)								2,634,500		2,634,500
Refuse Removal								130,000		130,000
Telephone & Security Alarms								280,000		280,000
Legal services & Judgements								187,551		187,551
Professional Svcs (i.e., Audit, Architect)								421,499		421,499
Supplies, printing, postage, membership, bid advertising								48,350		48,350
Maintenance supplies, equipment, vehicles								246,810		246,810
Fax/copier								4,000		4,000
Total Business and Operations	0.00	731,195	0.00	498,543	0.00	654,913	19.50	10,421,169	19.50	12,305,820
Transportation (Regular)										
Coordinator/Drivers/Aides							4.90	298,417	4.90	298,417
Secretary							0.50	31,000	0.50	31,000
Sub/OT								23,999		23,999
Contracted Services								601,250		601,250
Aid-in-Lieu of Transportation								680,000		680,000
Insurance/postage/supplies								27,367		27,367
Vehicle Maintenance								145,000		145,000
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	5.40	1,807,033	5.40	1,807,033
Board Expense										
Memberships and Expenses								65,500		65,500
Elections								0		0
Insurance								199,000		199,000
Total Board Expense		0		0		0	0	264,500	0	264,500
Other										
Nonpublic Special Revenues - State Entitlement								152,112		152,112
Nonpublic Special Revenues - Federal NCLB & IDEIA								14,973		14,973
Assessment for Debt Service on SDA grants								68,186		68,186
Construction not funded with debt service								338,530		338,530
Total Other		0		0		0	0	573,801	0	573,801
Debt Service										
Principal								2,595,000		2,595,000
Interest								1,524,440		1,524,440
Total Debt Service								4,119,440		4,119,440
TOTAL BUDGET	292.20	25,445,643	143.21	12,516,571	181.96	16,456,274	116.70	69,065,792	734.07	123,484,280
Food Services Director (enterprise funded)							1.00	94,188	1.00	94,188
									735.07	123,578,467