

2016-17 Budget: Cost Center Analysis		Elementary		Middle		High		District-wide			
Projected Enrollment			TOTAL		TOTAL		CHS				
	Kindergarten		506								506
	Regular		2,804		1,579		1,930				6,313
	Special Education (self contained)		94		9		17				120
Total Projected Enrollment			3,404		1,588		1,947				6,939
	Special Education Total (1/08)										
	ESL Total										
	Low Income (est.)	16%	560	20%	316	24%	467	19%			1,344
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	26.00	1,933,458							26.00	1,933,458
	Teachers - English/Language Arts	64.00	4,806,146	18.50	1,477,745	16.00	1,356,893			98.50	7,640,784
	Teachers - Math	32.00	2,403,073	18.00	1,289,497	20.04	1,604,573			70.04	5,297,144
	Teachers - Science	16.00	1,201,536	15.00	1,200,941	19.00	1,662,606			50.00	4,065,083
	Teachers - Social Studies	16.00	1,304,036	16.00	1,185,232	13.80	1,074,694			45.80	3,563,963
	Instructional Aides	0.00	386,666			0.00	48,333			0.00	435,000
	Substitutes & Loss of Prep								1,165,411		1,165,411
	Supervisors (elem/MA/LA/SC/SS)							4.00	518,561	4.00	518,561
	Curriculum Development								0		0
	Professional Development								0		0
	Instructional Supplies/Equip		66,049		38,001				405,600		509,650
	Instructional Copies		22,158		15,500		22,000		10,300		69,958
	Student Computing		18,300		10,000				40,000		68,299
	Texts		0						388,451		388,451
Total Core Subjects		154.00	12,141,423	67.50	5,216,916	68.84	5,769,100	4.00	2,528,323	294.34	25,655,762
Art											
	Teachers	6.20	386,655	4.00	335,531	9.20	775,573			19.40	1,497,759
	Director of Fine Arts							0.50	48,677	0.50	48,677
	Curriculum Development								0		0
	Professional Development								0		0
	Instruct. Supplies, Materials, Equip								86,501		86,501
Total Art		6.20	386,655	4.00	335,531	9.20	775,573	0.50	135,178	19.90	1,632,937
Music											
	Teachers	8.40	658,558	6.50	460,718	3.00	215,218			17.90	1,334,494
	Director of Fine Arts							0.50	48,677	0.50	48,677
	Curriculum Development								0		0
	Professional Development								0		0
	Instruct. Supplies, Materials & Equip								46,731		46,731

Service Category	ELEM		MIDDLE		CHS		District-wide		TOTAL	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Transportation								2,300		2,300
Band Camp/Accompanist								8,500		8,500
Total Music	8.40	658,558	6.50	460,718	3.00	215,218	0.50	106,207	18.40	1,440,701
Health and Physical Education										
Teachers	12.00	834,950	8.00	535,833	12.00	975,238			32.00	2,346,021
Director of Health and PE							1.00	138,245	1.00	138,245
Curriculum Development								0		0
Professional Development								0		0
Instruct. Supplies, Materials, Equip								32,500		32,500
Total Health & Physical Education	12.00	834,950	8.00	535,833	12.00	975,238	1.00	170,745	33.00	2,516,766
World Languages										
Teachers	2.00	183,790	8.00	592,609	13.40	1,070,555			23.40	1,846,954
Director of World Languages							1.00	106,864	1.00	106,864
Curriculum Development								819		819
Professional Development								(0)		(0)
Instructional Supplies and Materials								11,400		11,400
Total World Languages	2.00	183,790	8.00	592,609	13.40	1,070,555	1.00	119,083	24.40	1,966,037
Home Economics/Technology										
Teachers			2.00	129,246					2.00	129,246
Instruct. Supplies, Materials, Equip				0						0
Total Home Economics	0.00	0	2.00	129,246	0.00	0	0.00	0	2.00	129,246
Business and Vocational Arts										
Teachers					4.00	308,677			4.00	308,677
Instruct. Supplies, Materials, Equip						1,800				1,800
Supplemental Services (funded by Perkins grant)						29,735				29,735
Total Business and Vocational Arts	0.00	0	0.00	0	4.00	340,212	0.00	0	4.00	340,212
TV Arts										
Teachers					2.00	177,665			2.00	177,665
Instructional Supplies and Materials						2,000				2,000
Total TV Arts	0.00	0	0.00	0	2.00	179,666	0.00	0	2.00	179,666
Nursing Services										
Nurses	7.00	597,434	2.00	158,020	2.00	147,250	1.00	83,991	12.00	986,696
Substitutes & Loss of Prep								25,608		25,608
Physician (Contracted Services)								43,000		43,000
Purchased Services - Exams								7,500		7,500
Supplies								13,100		13,100
Total Nursing Services	7.00	597,434	2.00	158,020	2.00	147,250	1.00	173,199	12.00	1,075,904
Montrose Early Learning Center										
Director					0.00	0	1.00	106,966	1.00	106,966
Teacher (reported under Special Education)					0.00	0			0.00	0

Service Category	ELEM		MIDDLE		CHS		District-wide		TOTAL	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Secretary							1.00	50,269	1.00	50,269
Instructional Supplies and Materials (under SE)										0
Total Montrose Early Learning Center	0.00	0	0.00	0	0.00	0	2.00	157,235	2.00	157,235
Guidance										
Director of Guidance							1.00	141,648	1.00	141,648
Counselor/SAC			4.00	409,055	12.00	1,011,100			16.00	1,420,155
Secretary			2.00	86,159	3.00	186,249			5.00	272,408
Summer Scheduling								21,664		21,664
Out of district Tuition - Regular Students										
Vocational								103,000		103,000
State Facilities								32,306		32,306
Alternative								50,000		50,000
Charter School								295,546		295,546
Supplies				1,990		9,701				11,691
Purchased Services								2,500		2,500
Total Guidance	0.00	0	6.00	497,204	15.00	1,207,050	1.00	646,664	22.00	2,350,917
Other Regular Student Support										
Registration and Attendance							2.30	191,212	2.30	191,212
Supplies, Residency Verification								36,500		36,500
Lunch Coverage (stipend)		720,000				71,698				791,698
Contracted Security Services (inc. o/t)						480,000				480,000
Social Workers							10.10	863,275	10.10	863,275
504 Accommodation								265,000		265,000
In-school Suspension								27,647		27,647
Home Instruction								200,000		200,000
Total Other Regular Student Support	0.00	720,000	0.00	0	0.00	551,699	12.40	1,583,635	12.40	2,855,333
Athletics and Student Activities										
Director of Athletics							1.00	115,189	1.00	115,189
Secretary							1.00	61,403	1.00	61,403
Trainer					1.00	101,503			1.00	101,503
Supervision - stipends								828,833		828,833
Contracted Svcs - security, physician, insurance								201,727		201,727
Transportation								115,000		115,000
Dues, Memberships								28,250		28,250
Supplies and Equipment								167,000		167,000
Total Athletics and Student Activities	0.00	0	0.00	0	1.00	101,503	2.00	1,517,402	3.00	1,618,905
Resources										
Enrichment							0.00	0	0.00	0
Reading/Math Specialists/Behaviorist			0.00	12,695			1.00	91,757	1.00	104,452
Team Leader (stipend)				87,428						87,428

Service Category	ELEM		MIDDLE		CHS		District-wide		TOTAL	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Dean of Students					1.00	104,195			1.00	104,195
Computer Data Processing					2.00	160,805			2.00	160,805
Assessment								165,512		165,512
Math/Science Lab (stipend)						22,710				22,710
Summer School								177,749		177,749
Total Resources	0.00	0	0.00	100,123	3.00	287,710	1.00	435,019	4.00	822,852
Media and Library Services										
Director of Media & Technology							0.00	0	0.00	0
Librarians	6.00	430,074	1.00	85,085	1.00	81,795			8.00	596,954
Library Aide	0.40	19,852	0.60	29,778					1.00	49,629
Secretary					2.00	147,594	1.00	63,554	3.00	211,148
Technology Trainers							6.00	338,824	6.00	338,824
Curriculum Development								0		0
Professional Development								300		300
Other Purchased Services (AV maint)								200,000		200,000
Supplies, ref materials, software, web		25,060		6,991		14,251		201,118		247,419
Total Library Services	6.40	474,985	1.60	121,853	3.00	243,640	7.00	803,796	18.00	1,644,274
Technology										
Network/AV Manager & Technician							4.00	313,257	4.00	313,257
Student Computing								1,866,950		1,866,950
Staff Computing								240,000		240,000
Security alarms/surveillance								210,000		210,000
Total Technology		0		0		0	4.00	2,630,207	4.00	2,630,207
Special Education										
Administration										
Director							1.00	155,714	1.00	155,714
Supervisor							2.00	204,443	2.00	204,443
Secretary							1.00	63,554	1.00	63,554
Child Study Team										
LDTC							9.40	827,329	9.40	827,329
Psychologist							8.00	699,001	8.00	699,001
Social Worker							5.60	471,870	5.60	471,870
Secretary							3.00	199,941	3.00	199,941
Secretary OT/Summer								5,125		5,125
Pur Prof Svcs								76,000		76,000
Travel								2,300		2,300
Supplies								15,500		15,500
Programs										
Learning Disabled Teacher	3.00	203,901							3.00	203,901
Learning Disabled Aide	0.00	347,625	0.00	41,715	0.00	27,810			0.00	417,150

Service Category	ELEM		MIDDLE		CHS		District-wide		TOTAL	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
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	76,551	1.20	76,551	0.60	38,275			3.00	191,377
Multiply Disabled Aide	0.00	230,429	0.00	115,214	0.00	57,607			0.00	403,250
Resource Room Teacher	8.30	604,275	21.48	1,564,400	21.00	1,514,715			50.78	3,683,390
Resource Room Aide	0.00	1,034,899	0.00	689,933	0.00	459,955			0.00	2,184,787
Inclusion Teacher	48.00	3,540,935	0.00	0	0.00	0			48.00	3,540,935
Autism Teacher	0.00	0							0.00	0
Autism Aide	0.00	0							0.00	0
Pre-School Handicapped Tchr	6.00	401,925							6.00	401,925
Pre-School Handicapped Aide	0.00	311,015							0.00	311,015
Related Services (OT/PT/Speech)										
Speech Correctionist	4.71	423,505	0.71	64,167	0.57	51,334			6.00	539,007
Contracted Services - OT								450,000		450,000
Contracted Services - PT								206,000		206,000
Contracted Services - Counseling								0		0
Contracted Services - Speech								350,000		350,000
Contracted Services -Home Instruction								92,700		92,700
Contracted Services - Blind Services								500,000		500,000
Contracted Services - Autistic								450,717		450,717
Supplies and Texts								110,001		110,001
Copies and postage								12,451		12,451
Out of District Tuition										
Public/Private School (inc. IDEIA funded)							0.00	11,339,781	0.00	11,339,781
ESY								1,100,000		1,100,000
Vocational School								80,000		80,000
Summer Classification and ESY								255,999		255,999
Staff Training, Conf Travel, Curr Dev.								5,590		5,590
Office supplies, memberships								8,000		8,000
Pre-School services (funded by ELLI)	0.00	49,500						0	0.00	49,500
Supplemental Services (funded by IDEIA)								351,218		351,218
Total Special Education Services	71.21	7,224,560	23.40	2,551,981	22.17	2,149,697	30.00	18,033,234	146.78	29,959,473
Special Education Transportation										
Out-of-district (contracted)								3,084,749	0.00	3,084,749
In-district drivers/aides							8.60	383,526	8.60	383,526
Sub/OT								33,507		33,507
Total Special Education Transportation	0.00	0	0.00	0	0.00	0	8.60	3,501,782	8.60	3,501,782
Project Ahead/Basic Skills/Intervention										
Teachers	5.70	623,717	0.00	0	(0.20)	0			5.50	623,717

Service Category	ELEM		MIDDLE			CHS		District-wide		TOTAL	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	
Supplemental Services (funded by NCLB grant)							2.80	458,478	2.80	458,478	
Chap I Instructional Aides			1.00	53,705	0.00	0			1.00	53,705	
Academic Intervention Services		0								0	
Supplies		700						26,500		27,200	
Textbooks								8,000		8,000	
Total Project Ahead/Basic Skills	5.70	624,417	1.00	53,705	(0.20)	0	2.80	492,978	9.30	1,171,100	
English as a Second Language											
Teachers	3.30	237,063	0.55	39,511	1.65	118,532			5.50	395,106	
Instructional Aides	0.00	32,445	0.00	0	0.00	32,445	1.00	39,535	1.00	104,426	
Supplies								4,200		4,200	
Textbooks								3,500		3,500	
Total English as a Second Language	3.30	269,509	0.55	39,511	1.65	150,977	1.00	47,236	6.50	507,232	
Improvement of Instruction											
Curriculum Development								255,369		255,369	
Postage, printing, supplies								8,000		8,000	
Dept office supplies/memberships								15,552		15,552	
Periodicals & Software								7,501		7,501	
Total Improvement of Instruction	0.00	0	0.00	0	0.00	0	0.00	286,422	0.00	286,422	
School Administration											
Principal	6.00	815,654	2.00	287,042	1.00	126,975			9.00	1,229,671	
Assistant Principal	6.00	608,198	4.00	495,408	3.00	409,420			13.00	1,513,027	
Assistant to the Principal	0.00	0							0.00	0	
Secretary	7.00	412,204	4.00	224,317	5.00	319,925			16.00	956,446	
Clerical Aide	6.00	224,884	0.00	0	0.00	0			6.00	224,884	
Supplies, printing, postage, membership		8,572		14,400		43,500		2,800		69,272	
Furniture & Lockers				12,000		9,000		80,000		101,000	
Copiers											
Lease, maintenance, usage		97,450		59,750		95,001				252,201	
Total School Administration	25.00	2,166,961	10.00	1,092,918	9.00	1,003,821	0.00	82,800	44.00	4,346,500	
Central Office											
Superintendent							1.00	204,125	1.00	204,125	
Assistant Superintendent - Curriculum							1.00	161,008	1.00	161,008	
CIO, Data Analyst, Communications							3.00	372,173	3.00	372,173	
In-House Legal Counsel							1.00	152,872	1.00	152,872	
Secretary							3.00	244,413	3.00	244,413	
Fax/Copiers								69,250		69,250	
Supplies, memberships								21,725		21,725	
Total Central Office	0.00	0	0.00	0	0.00	0	9.00	1,225,566	9.00	1,225,566	
Human Resources											
Asst. Supt. for Administration							1.00	159,900	1.00	159,900	

Service Category	ELEM		MIDDLE		CHS		District-wide		TOTAL	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Secretary							3.00	254,821	3.00	254,821
Professional Development								247,111		247,111
Staff Training In-service		1,400		1,450		900		4,000		7,750
Secretary Subs/OT								37,555		37,555
Contracted Substitute Service								23,000		23,000
Employee Benefits										
Social Security/Pension								2,015,000		2,015,000
Insurance (health, wkr comp, unemp, disab)								14,979,940		14,979,940
Reimbursements (tuition, parking, uniform)								171,055		171,055
Terminal Sick Pay, other contracted benefits								361,439		361,439
Mentors								6,800		6,800
Itinerant Teacher Travel Allowance								4,501		4,501
Recruiting								26,201		26,201
Printing, supplies								11,330		11,330
Fax/Copiers								4,200		4,200
Total Human Resources	0.00	1,400	0.00	1,450	0.00	900	4.00	18,306,852	4.00	18,310,602
Business and Operations										
Business Administrator/Asst. BA							2.00	284,248	2.00	284,248
Supervisor of Buildings & Grounds							2.00	211,139	2.00	211,139
Maintenance Workers							7.00	475,219	7.00	475,219
Maintenance Sub/OT								137,350		137,350
Building Maintenance & Repair		731,195		498,543		654,913		229,698		2,114,349
Contracted Custodial Services (inc. o/t)								3,831,827		3,831,827
Contracted Payroll Services								65,000		65,000
Contracted Extermination Services								37,600		37,600
Grounds and Landscaping								111,501		111,501
Treasurer of School Monies							1.00	8,958	1.00	8,958
Secretary							7.50	539,942	7.50	539,942
Insurance								610,920		610,920
Utilities (energy, water)								2,722,500		2,722,500
Refuse Removal								133,900		133,900
Telephone & Security Alarms								298,000		298,000
Legal services & Judgements								250,900		250,900
Professional Svcs (i.e., Audit, Architect)								410,499		410,499
Supplies, printing, postage, membership, bid advertising								52,300		52,300
Maintenance supplies, equipment, vehicles								235,150		235,150
Fax/copier								4,120		4,120
Total Business and Operations	0.00	731,195	0.00	498,543	0.00	654,913	19.50	10,650,772	19.50	12,535,423
Transportation (Regular)										
Coordinator/Drivers/Aides							4.90	309,147	4.90	309,147

Service Category	ELEM		MIDDLE			CHS		District-wide		TOTAL	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	
Secretary							0.50	31,777	0.50	31,777	
Sub/OT								24,599		24,599	
Contracted Services								619,032		619,032	
Aid-in-Lieu of Transportation								700,000		700,000	
Insurance/postage/supplies								30,114		30,114	
Vehicle Maintenance								150,000		150,000	
Purchase Bus								0		0	
Total Transportation	0.00	0	0.00	0	0.00	0	5.40	1,864,669	5.40	1,864,669	
Board Expense											
Memberships and Expenses								63,000		63,000	
Elections								0		0	
Insurance								220,000		220,000	
Total Board Expense		0		0		0	0	283,000	0	283,000	
Other											
Nonpublic Special Revenues - State Entitlement								86,785		86,785	
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								0		0	
Total Other		0		0		0	0	169,944	0	169,944	
Debt Service											
Principal								2,670,000		2,670,000	
Interest								1,482,635		1,482,635	
Total Debt Service								4,152,635		4,152,635	
TOTAL BUDGET	301.21	27,015,836	140.55	12,386,161	169.06	15,824,724	117.70	70,104,580	728.52	125,331,301	
Food Services Director (enterprise funded)							1.00	96,307	1.00	96,307	
									729.52	125,427,608	