

Current METCO Organization for 2010-2011

\$ of Grant	Sudbury	L-S	Total
Administration	\$41,032	\$122,100	\$163,132
Educational Supports	\$50,718	\$137,899	\$188,617
Transportation	\$261,244	\$164,275	\$425,519
Total Grant	\$352,994	\$424,274	\$777,268

% of Grant	Sudbury	L-S	Total
Administration	12%	29%	21%
Educational Supports	14%	33%	24%
Transportation	74%	39%	55%
	100%	100%	100%

FY11 Budget	Sudbury	L-S	
Grant Allocation	\$352,994	\$424,274	
			FTEs
Director	\$41,032	\$93,508	1.6
Administrative Asst.		\$28,592	1.0
School/Family Social Worker			
Elementary Academic Adv.	\$0		0.0
MS Academic Advisor	\$26,338		1.0
Before/After-school K-8 Tutors	\$35,000		1.25
HS Academic Advisor		\$40,700	1.0
Instructional Assistants		\$12,789	0.3
Teacher (Special/General)		\$74,000	1.0
Transportation	\$217,700	\$164,275	
Bus Monitors	\$43,544		2.0
Total	\$363,614	\$413,864	9.15
Balance	(\$10,620)	\$10,410	

FTEs	4.85	4.3	9.15
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METCO Enrollment by District

	Sudbury	L-S	K-12
Number of Students	65	91	156
Percent Enrollment	41.7%	58.3%	

Proposed Pilot METCO Consolidating for 2010-2011

\$ of Grant	Sudbury	L-S	Total
Administration	\$38,962	\$68,842	\$107,804
Educational Supports	\$142,902	\$191,157	\$334,059
Transportation	\$171,130	\$164,275	\$335,405
Total Grant	\$352,994	\$424,274	\$777,268

% of Grant	Sudbury	L-S	Total
Administration	11%	16%	14%
Educational Supports	40%	45%	43%
Transportation	48%	39%	43%
	100%	100%	100%

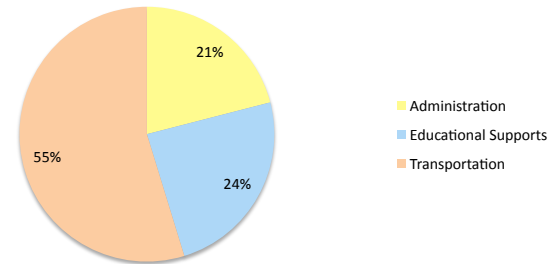
FY11 Budget	Sudbury	L-S	
Grant Allocation	\$352,994	\$424,274	
% Contribution	41.7%	58.3%	FTEs
Regional Director	\$38,962	\$54,546	1.0
Administrative Asst.*	in-kind	\$14,296	0.5
School/Family Social Worker	Under continued examination, in-kind in interim		
Elementary Academic Adv.	\$56,000		2.0
Lead METCO & MS Academic Advisor	\$35,000		1.0
Before/After-school K-8 Tutors	\$30,000		1.25
HS Academic Advisor(s)*		\$81,400	2.0
Instructional Assistant(s)*		\$28,592	1.0
Teacher (Special/General)*		\$74,000	1.0
Transportation	\$145,130	\$164,275	
Bus Monitors	\$26,000		2.0
Total	\$331,092	\$417,109	11.75
Balance to be applied to program needs	\$21,902	\$7,165	

FTEs	6.67	5.08	11.75
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Possible Two District Staffing

K-12 District Level	Full-time Director Half-time Admin Assistant @ LS
K-8 Staffing	2 Elementary Advisors 1 Middle School Advisor 1.25 Before/After-school Tutors 2 Bus Monitors
L-S Staffing	2 High School Advisors 1 High School Instructional Assistant 1 Teacher paid for by the grant

Current K-12 METCO Expenditures



Proposed METCO K-12 Pilot Program

