

		ELEM		MIDDLE		CHS			District-wide		TOTAL
Service Category		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
	Band Camp/Accompanist								9,500		9,500
Total Music		8.60	631,922	6.40	499,894	3.00	196,230	0.50	107,666	18.50	1,435,712
Health and Physical Education											
	Teachers	12.30	794,771	8.00	566,877	11.60	1,053,769			31.90	2,415,416
	Director of Health and PE							1.00	110,282	1.00	110,282
	Curriculum Development								1,285		1,285
	Professional Development								5,400		5,400
	Instruct. Supplies, Materials, Equip								37,115		37,115
Total Health & Physical Education		12.30	794,771	8.00	566,877	11.60	1,053,769	1.00	154,082	32.90	2,569,499
World Languages											
	Teachers	3.00	213,698	6.00	474,985	14.40	1,064,122			23.40	1,752,805
	Director of World Languages							1.00	110,794	1.00	110,794
	Curriculum Development								808		808
	Professional Development								5,400		5,400
	Instructional Supplies and Materials								18,705		18,705
Total World Languages		3.00	213,698	6.00	474,985	14.40	1,064,122	1.00	135,707	24.40	1,888,512
Home Economics/Technology											
	Teachers			2.00	166,712					2.00	166,712
	Instruct. Supplies, Materials, Equip				10,800						10,800
Total Home Economics		0.00	0	2.00	177,512	0.00	0	0.00	0	2.00	177,512
Business and Vocational Arts											
	Teachers					3.80	224,227			3.80	224,227
	Instruct. Supplies, Materials, Equip						3,600				3,600
	Supplemental Services (funded by Perkins grant)						0				0
Total Business and Vocational Arts		0.00	0	0.00	0	3.80	227,827	0.00	0	3.80	227,827
TV Arts											
	Teachers					2.00	133,810			2.00	133,810
	Instructional Supplies and Materials						7,500				7,500
Total TV Arts		0.00	0	0.00	0	2.00	141,310	0.00	0	2.00	141,310
Nursing Services											
	Nurses	7.00	543,821	2.00	189,361	2.00	128,342	0.00	(0)	11.00	861,524
	Substitutes & Loss of Prep								20,000		20,000
	Physician (Contracted Services)								45,000		45,000
	Purchased Services - Exams								6,000		6,000
	Supplies								12,375		12,375
Total Nursing Services		7.00	543,821	2.00	189,361	2.00	128,342	0.00	83,375	11.00	944,899
Montrose Alternative Program											
	Supervisor					0.00	0			0.00	0
	Teacher					4.40	305,584			4.40	305,584
	Secretary					1.00	(0)			1.00	(0)
	Instructional Supplies and Materials										0

		ELEM		MIDDLE		CHS		District-wide		TOTAL	
Service Category		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Total Montrose Alternative Program		0.00	0	0.00	0	5.40	305,583	0.00	0	5.40	305,583
Guidance											
	Director of Guidance							1.00	114,422	1.00	114,422
	Counselor/SAC			4.00	371,395	10.60	844,986			14.60	1,216,381
	Secretary			2.00	84,506	4.00	260,206			6.00	344,712
	Summer Scheduling								15,750		15,750
	Out of district Tuition - Regular Students										
	Vocational								29,504		29,504
	State Facilities								4,500		4,500
	Alternative								76,731		76,731
	Charter School								99,330		99,330
	Supplies				3,286		6,481				9,767
	Purchased Services								1,500		1,500
Total Guidance		0.00	0	6.00	459,187	14.60	1,111,673	1.00	341,736	21.60	1,912,596
Other Regular Student Support											
	Registration and Attendance							2.30	164,609	2.30	164,609
	Supplies, Residency Verification								15,516		15,516
	Lunch Coverage (stipend)		668,695				64,321				733,016
	Contracted Security Services (inc. o/t)						456,268				456,268
	Social Workers							8.10	634,575	8.10	634,575
	504 Accommodation								34,500		34,500
	In-school Suspension								25,000		25,000
	Home Instruction								125,000		125,000
Total Other Regular Student Support		0.00	668,695	0.00	0	0.00	520,589	10.40	999,200	10.40	2,188,484
Athletics and Student Activities											
	Director of Athletics							1.00	122,674	1.00	122,674
	Secretary							1.00	52,300	1.00	52,300
	Trainer					1.00	87,459			1.00	87,459
	Supervision - stipends								701,806		701,806
	Contracted Svcs - security, physician, insurance								98,458		98,458
	Transportation								96,520		96,520
	Dues, Memberships								16,991		16,991
	Supplies and Equipment								112,650		112,650
Total Athletics and Student Activities		0.00	0	0.00	0	1.00	87,459	2.00	1,201,399	3.00	1,288,858
Resources											
	Enrichment							3.20	250,343	3.20	250,343
	Reading/Math Specialists/Behaviorist							3.00	239,905	3.00	239,905
	Team Leader (stipend)				87,692						87,692
	Dean of Students					3.00	280,650			3.00	280,650
	Computer Data Processing					2.00	139,017			2.00	139,017
	Assessment								93,366		93,366

		ELEM		MIDDLE		CHS			District-wide		TOTAL
Service Category		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
	Math/Science Lab (stipend)						19,143				19,143
	Summer School								70,793		70,793
Total Resources		0.00	0	0.00	87,692	5.00	438,810	6.20	654,406	11.20	1,180,908
Media and Library Services											
	Director of Media & Technology							1.00	116,056	1.00	116,056
	Librarians	6.50	564,209	2.00	155,820	2.00	122,245			10.50	842,275
	Library Aide	0.40	17,433	0.60	26,150					1.00	43,584
	Secretary					2.00	110,895	2.00	116,159	4.00	227,054
	Technology Trainers							3.00	152,615	3.00	152,615
	Curriculum Development								4,500		4,500
	Professional Development								43,975		43,975
	Other Purchased Services (AV maint)								58,775		58,775
	Supplies, ref materials, software, web		33,121		14,850		22,215		145,083		215,269
Total Library Services		6.90	614,763	2.60	196,820	4.00	255,355	6.00	637,163	19.50	1,704,101
Technology											
	Network/AV Manager & Technician							3.00	234,633	3.00	234,633
	Student Computing								1,500,135		1,500,135
	Staff Computing								133,400		133,400
	Security alarms/surveillance								115,000		115,000
Total Technology			0		0		0	3.00	1,983,168	3.00	1,983,168
Special Education											
	Administration										
	Director							1.00	151,138	1.00	151,138
	Supervisor							2.00	269,610	2.00	269,610
	Secretary							1.00	56,483	1.00	56,483
	Child Study Team										
	LDTC							9.00	804,035	9.00	804,035
	Psychologist							7.00	504,209	7.00	504,209
	Social Worker							7.00	632,806	7.00	632,806
	Secretary							4.00	234,342	4.00	234,342
	Secretary OT/Summer								5,000		5,000
	Pur Prof Svcs								80,000		80,000
	Travel								3,500		3,500
	Supplies								12,150		12,150
	Programs										
	Learning Disabled Teacher	2.00	143,555							2.00	143,555
	Learning Disabled Aide	0.00	569,250	0.00	68,310	0.00	45,540			0.00	683,100
	Visually Impaired Aide			0.00	22,770					0.00	22,770
	Behavioral Disabled Teacher			0.50	38,845	0.50	38,845			1.00	77,690
	Behavioral Disabled Aide			0.00	22,770	0.00	22,770			0.00	45,540
	Multiply Disabled Teacher	1.20	88,465	1.20	88,465	0.60	44,232			3.00	221,162

		ELEM		MIDDLE		CHS		District-wide		TOTAL	
Service Category		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
	Multiply Disabled Aide	0.00	91,080	0.00	45,540	0.00	22,770			0.00	159,390
	Resource Room Teacher	8.23	545,903	21.31	1,413,283	20.64	1,368,398			50.18	3,327,584
	Resource Room Aide	0.00	204,930	0.00	136,620	0.00	91,080			0.00	432,630
	Inclusion Teacher	43.00	2,786,849	0.00	0	0.00	0			43.00	2,786,849
	Autism Teacher	1.00	81,916							1.00	81,916
	Autism Aide	0.00	45,540							0.00	45,540
	Pre-School Handicapped PT Tchr	4.40	301,907							4.40	301,907
	Pre-School Handicapped PT Aide	0.00	91,080							0.00	91,080
	Related Services (OT/PT/Speech)										
	Speech Correctionist	5.81	470,462	0.88	71,282	0.70	57,026			7.40	598,770
	Contracted Services - OT								600,000		600,000
	Contracted Services - PT								200,000		200,000
	Contracted Services - Counseling								20,000		20,000
	Contracted Services - Speech								155,000		155,000
	Contracted Services -Home Instruction								100,000		100,000
	Contracted Services - Blind Services								122,249		122,249
	Contracted Services - Autistic								250,000		250,000
	Supplies and Texts								124,121		124,121
	Copies and postage								15,664		15,664
	Out of District Tuition										
	Public/Private School (inc. IDEIA funded)								8,024,216		8,024,216
	ESY								956,508		956,508
	Vocational School								126,500		126,500
	Summer Classification and ESY								225,000		225,000
	Staff Training, Conf Travel, Curr Dev.								12,660		12,660
	Office supplies, memberships								9,000		9,000
	Pre-School services (funded by ELLI)	0.60	44,373						15,027	0.60	59,400
	Supplemental Services (funded by IDEIA)								385,411		385,411
Total Special Education Services		66.25	5,465,310	23.89	1,907,885	22.44	1,690,661	31.00	14,094,630	143.58	23,158,486
Special Education Transportation											
	Out-of-district (contracted)								2,294,616	0.00	2,294,616
	In-district drivers/aides							9.90	392,305	9.90	392,305
	Sub/OT								32,650		32,650
Total Special Education Transportation		0.00	0	0.00	0	0.00	0	9.90	2,719,571	9.90	2,719,571
Project Ahead/Basic Skills											
	Teachers	7.50	613,348	4.40	288,889	6.22	463,976			18.12	1,366,213
	Supplemental Services (funded by NCLB grant)								413,877	0.00	413,877
	Chap I Instructional Aides			1.00	47,104	1.00	49,554			2.00	96,659
	Academic Intervention Services		113,400								113,400
	Supplies		49,031						29,263		78,293
	Textbooks								9,650		9,650

		ELEM		MIDDLE		CHS			District-wide		TOTAL
Service Category		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Total Project Ahead/Basic Skills		7.50	775,779	5.40	335,994	7.22	513,531	0.00	452,790	20.12	2,078,092
English as a Second Language											
	Teachers	3.00	228,477	0.50	38,079	1.50	114,238			5.00	380,794
	Instructional Aides	0.00	22,770	0.00	0	0.00	22,770	1.00	35,093	1.00	80,633
	Supplies								6,110		6,110
	Textbooks								5,300		5,300
Total English as a Second Language		3.00	251,247	0.50	38,079	1.50	137,008	1.00	46,503	6.00	472,837
Improvement of Instruction											
	Curriculum Development								182,711		182,711
	Postage, printing, supplies								13,400		13,400
	Dept office supplies/memberships								26,407		26,407
	Periodicals & Software								42,583		42,583
Total Improvement of Instruction		0.00	0	0.00	0	0.00	0	0.00	265,101	0.00	265,101
School Administration											
	Principal	6.00	793,431	2.00	295,274	1.00	154,800			9.00	1,243,504
	Assistant Principal	3.00	305,955	4.00	469,144	3.00	409,821			10.00	1,184,919
	Assistant to the Principal	3.00	281,498							3.00	281,498
	Secretary	7.00	348,212	5.00	241,832	7.00	390,752			19.00	980,796
	Clerical Aide	5.60	180,447	0.00	0	0.00	0			5.60	180,447
	Supplies, printing, postage, membership		14,426		22,320		58,064				94,810
	Furniture & Lockers				9,000		9,000		57,500		75,500
	Copiers										
	Lease, maintenance, usage		92,524		60,103		88,201		10,000		250,828
Total School Administration		24.60	2,016,493	11.00	1,097,672	11.00	1,110,637	0.00	67,500	46.60	4,292,303
Central Office											
	Superintendent							1.00	205,088	1.00	205,088
	Assistant Superintendent - Curriculum							1.00	147,106	1.00	147,106
	CIO, Data Analyst, Communications							3.00	336,571	3.00	336,571
	In-House Legal Counsel							1.00	133,250	1.00	133,250
	Secretary							3.00	204,920	3.00	204,920
	Fax/Copiers								53,423		53,423
	Supplies, memberships								21,650		21,650
Total Central Office		0.00	0	0.00	0	0.00	0	9.00	1,102,009	9.00	1,102,009
Human Resources											
	Asst. Supt. for Administration							1.00	185,992	1.00	185,992
	Secretary							3.00	221,652	3.00	221,652
	Professional Development								95,520		95,520
	Staff Training In-service		6,000		2,000		1,000		15,000		24,000
	Secretary Subs/OT								29,324		29,324
	Contracted Substitute Service								25,000		25,000
	Employee Benefits										

		ELEM		MIDDLE		CHS		District-wide		TOTAL	
Service Category		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
	Social Security/Pension								2,057,631		2,057,631
	Insurance (health, wkr comp, unemp, disab)								13,442,433		13,442,433
	Reimbursements (tuition, parking, uniform)								166,297		166,297
	Terminal Sick Pay, other contracted benefits								335,365		335,365
	Mentors								10,553		10,553
	Itinerant Teacher Travel Allowance								6,000		6,000
	Recruiting								51,550		51,550
	Printing, supplies								12,280		12,280
	Fax/Copiers								4,209		4,209
Total Human Resources		0.00	6,000	0.00	2,000	0.00	1,000	4.00	16,658,806	4.00	16,667,806
Business and Operations											
	Business Administrator/Asst. BA							2.00	224,988	2.00	224,988
	Supervisor of Buildings & Grounds							2.00	181,521	2.00	181,521
	Maintenance Workers							7.00	456,810	7.00	456,810
	Maintenance Sub/OT								105,690		105,690
	Building Maintenance & Repair		731,194		498,544		654,912		234,700		2,119,350
	Contracted Custodial Services (inc. o/t)								3,000,672		3,000,672
	Contracted Payroll Services								48,000		48,000
	Contracted Extermination Services								32,000		32,000
	Grounds and Landscaping								102,000		102,000
	Treasurer of School Monies							1.00	7,629	1.00	7,629
	Secretary							7.50	477,809	7.50	477,809
	Insurance								461,929		461,929
	Utilities (energy, water)								2,745,148		2,745,148
	Refuse Removal								175,400		175,400
	Telephone & Security Alarms								317,332		317,332
	Legal services & Judgements								150,000		150,000
	Professional Svcs (i.e., Audit, Architect)								370,500		370,500
	Supplies, printing, postage, membership, bid advertising								40,633		40,633
	Maintenance supplies, equipment, vehicles								310,140		310,140
	Fax/copier								5,000		5,000
Total Business and Operations		0.00	731,194	0.00	498,544	0.00	654,912	19.50	9,447,901	19.50	11,332,551
Transportation (Regular)											
	Coordinator/Drivers/Aides							5.70	312,065	5.70	312,065
	Secretary							0.50	28,242	0.50	28,242
	Sub/OT								23,301		23,301
	Contracted Services								477,397		477,397
	Aid-in-Lieu of Transportation								658,322		658,322
	Insurance/postage/supplies								24,151		24,151
	Vehicle Maintenance								135,000		135,000
	Purchase Bus								0		0

		ELEM		MIDDLE		CHS			District-wide		TOTAL
Service Category		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Total Transportation		0.00	0	0.00	0	0.00	0	6.20	1,658,477	6.20	1,658,477
Board Expense											
	Memberships and Expenses								67,000		67,000
	Elections								40,000		40,000
	Insurance								118,722		118,722
Total Board Expense			0		0		0	0	225,722	0	225,722
Other											
	Nonpublic Special Revenues - State Entitlement								337,160		337,160
Nonpublic Special Revenues - Federal NCLB & IDEIA									45,161		45,161
Assessment for Debt Service on SDA grants									49,684		49,684
Interest deposit to Capital Reserve									0		0
Total Other			0		0		0	0	432,005	0	432,005
Debt Service											
	Principal								1,990,006		1,990,006
	Interest								1,507,429		1,507,429
Total Debt Service									3,497,435		3,497,435
TOTAL BUDGET		294.50	23,624,258	138.39	11,282,359	188.09	15,515,550	118.20	59,679,691	739.18	110,101,858
	Food Services Director (enterprise funded)							1.00	82,597	1.00	82,597
										740.18	110,184,455