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Service Category	FTEs	ELEM Amount	FTEs	MIDDLE Amount	FTEs	CHS Amount	FTEs	District-wide Amount	FTEs	TOTAL Amount
Total Nursing Services	7.00	546,176	2.00	181,917	2.00	164,506	1.00	144,736	12.00	1,037,335
Montrose Alternative Program										
Supervisor										
Teacher					0.60	68,364			0.60	68,364
Secretary					4.40	377,467			4.40	377,467
Instructional Supplies and Materials					1.00	40,775			1.00	40,775
Total Montrose Alternative Program	0.00	0	0.00	0	6.00	486,606	0.00	0	6.00	0
Guidance										
Director of Guidance										486,606
Counselor							1.00	110,395	1.00	110,395
Secretary			4.00	364,336	10.60	856,298			14.60	1,220,634
Summer Scheduling			2.00	82,875	4.00	216,830			6.00	299,706
Out of district Tuition - Regular Students								15,750		15,750
Vocational										
State Facilities								18,750		18,750
Alternative								49,320		49,320
Charter School								36,845		36,845
Supplies				3,340		7,090		11,396		11,396
Purchased Services (TIV DFSCA)										10,430
Total Guidance	0.00	0	6.00	450,552	14.60	1,080,218	1.00	258,450	21.60	15,994
Other Regular Student Support										1,789,220
Registration and Attendance							2.30	159,819	2.30	159,819
Supplies, Residency Verification								10,500		10,500
Lunch Coverage (stipend)		619,760				62,833				682,593
Contracted Security Services (inc. o/t)						468,473				468,473
Social Workers							7.10	569,444	7.10	569,444
504 Accommodation								55,000		55,000
In-school Suspension								40,517		40,517
Home Instruction								175,000		175,000
Total Other Regular Student Support	0.00	619,760	0.00	0	0.00	531,305	9.40	1,010,281	9.40	2,161,346
Athletics and Student Activities										
Director of Athletics							1.00	118,594	1.00	118,594
Secretary							1.00	52,112	1.00	52,112
Trainer									1.00	87,145
Supervision - stipends				1.00	87,145			692,106		692,106
Contracted Svcs - security, physician, insurance								98,359		98,359
Transportation								108,035		108,035

		FTEs	ELEM Amount	FTEs	MIDDLE Amount	FTEs	CHS Amount	FTEs	District-wide Amount	FTEs	TOTAL Amount
Service Category											
Dues, Memberships									14,186		14,186
Supplies and Equipment									123,500		123,500
Total Athletics and Student Activities Resources	0.00	0	0.00	0	1.00	87,145	2.00	1,206,892	3.00		1,294,037
Enrichment											
Reading/Math Specialists/Behaviorist								3.00	280,649	3.00	280,649
Team Leader (stipend)								4.00	297,838	4.00	297,838
Dean of Students											74,894
Computer Data Processing					3.00	274,730				3.00	274,730
Assessment					2.00	137,065				2.00	137,065
Math/Science Lab (stipend)									85,800		85,800
Summer School											18,644
Total Resources	0.00	0	0.00	74,894	5.00	430,439	7.00	65,862	730,149	12.00	65,862
Media and Library Services											1,235,483
Director of Media & Technology											
Librarians	6.50	548,050	3.00	274,843	3.00	209,423	1.00	111,971		1.00	111,971
Library Aide	0.40	17,371	0.60	26,056						12.50	1,032,315
Secretary										1.00	43,427
Technology Trainers					2.00	110,496	2.00	115,742		4.00	226,237
Curriculum Development							3.00	157,563		3.00	157,563
Professional Development								0			0
Other Purchased Services (AV maint)								49,600			49,600
Supplies, ref materials, software, web								77,000			77,000
Total Library Services	6.90	36,275	3.60	16,900	5.00	25,700		158,950			237,825
		601,695		317,799		345,618	6.00	670,825		21.50	1,935,938
Technology											
Network/AV Manager & Technician											
Student Computing							4.00	293,671		4.00	293,671
Staff Computing								1,510,145			1,510,145
Security alarms/surveillance								227,700			227,700
Total Technology								135,000			135,000
Special Education	0			0			0	2,166,516		4.00	2,166,516
Administration											
Director											
Supervisor							1.00	146,095		1.00	146,095
Secretary							2.00	249,546		2.00	249,546
Child Study Team							1.00	56,280		1.00	56,280
LDTc							7.00	614,795		7.00	614,795

Service Category	FTEs	ELEM Amount	FTEs	MIDDLE Amount	FTEs	CHS Amount	FTEs	District-wide Amount	FTEs	TOTAL Amount
Psychologist								481,140	7.00	481,140
Social Worker								619,751	7.00	619,751
Secretary								173,040	3.00	173,040
Secretary OT/Summer								5,513		5,513
Pur Prof Svcs								80,000		80,000
Travel								3,500		3,500
Supplies								13,500		13,500
Programs										
Learning Disabled Teacher	7.00	451,758	1.00	64,537						
Learning Disabled Aide	30.00	1,034,759	8.00	275,936		172,460	5.00		8.00	516,294
Visually Impaired Aide			2.00	69,934					43.00	1,483,154
Behavioral Disabled Teacher									2.00	69,934
Behavioral Disabled Aide						135,898	2.00		2.00	135,898
Multiply Disabled Teacher	2.00	117,588				68,058	2.00		2.00	68,058
Multiply Disabled Aide	2.00	68,996				70,553	1.20		3.20	188,141
Resource Room Teacher	29.71	1,989,130	1.00	34,498		34,498	1.00		4.00	137,992
Resource Room Aide	5.00	175,295	21.19	1,418,688		1,254,164	18.73		69.64	4,661,982
Pre-School Autistic Teacher	2.00	148,422	5.00	175,295					10.00	350,590
Pre-School Autistic Aide	4.00	141,968							2.00	148,422
Pre-School Handicapped PT Tchr	6.00	383,234							4.00	141,968
Pre-School Handicapped PT Aide	6.00	212,428							6.00	383,234
Related Services (OT/PT/Speech)									6.00	212,428
Speech Correctionist	6.60	481,502	1.00	72,955		58,364	0.80			
Contracted Services - OT									8.40	612,821
Contracted Services - PT								701,366		701,366
Contracted Services - Counseling								215,010		215,010
Contracted Services - Speech								19,759		19,759
Contracted Services - Home Instruction								141,793		141,793
Contracted Services - Blind Services								159,957		159,957
Contracted Services - Autistic								110,971		110,971
Supplies and Texts								250,000		250,000
Copies and postage								132,923		132,923
Out of District Tuition								17,550		17,550
Public/Private School										
ESY										
Vocational School										
Summer Classification and ESY								8,415,256		8,415,256
								856,063		856,063
								169,250		169,250
								232,523		232,523

		FTEs	ELEM Amount	FTEs	MIDDLE Amount	FTEs	CHS Amount	FTEs	District-wide Amount	FTEs	TOTAL Amount
Service Category											
Staff Training, Conf Travel, Curr Dev.									12,305		12,305
Office supplies, memberships									10,000		10,000
Pre-School services (funded by ELLI)	1.00		44,373						15,027	1.00	59,400
Supplemental Services (funded by IDEIA)									1,378,060		1,378,060
Total Special Education Services	101.31		5,249,453	39.19	2,111,843	30.73	1,793,994	28.00	15,280,972	199.24	24,436,263
Special Education Transportation											
Out-of-district (contracted)											
In-district drivers/aides								9.90	3,084,173	0.00	3,084,173
Sub/OT									385,516	9.90	385,516
Total Special Education Transportation	0.00		0	0.00	0	0.00	0	9.90	30,376	9.90	30,376
Project Ahead/Basic Skills									3,500,064	9.90	3,500,064
Teachers	7.40		592,316	4.20	242,699	4.80	358,496				
Supplemental Services (funded by NCLB grant)										16.40	1,193,511
Instructional Aides				1.00	46,935	1.00	49,376		667,218	0.00	667,218
Academic Intervention Services			126,000							2.00	96,311
Supplies			49,481								126,000
Textbooks									32,514		81,995
Total Project Ahead/Basic Skills	7.40		767,797	5.20	289,634	5.80	407,873	0.00	18,600		18,600
English as a Second Language									718,332	18.40	2,183,636
Teachers	2.50		184,290	0.56	41,281	1.56	114,997			4.62	340,568
Instructional Aides				0.50	17,484	1.00	34,967			1.50	52,451
Supplies									7,725		7,725
Textbooks									5,300		5,300
Total English as a Second Language	2.50		184,290	1.06	58,764	2.56	149,964	0.00	13,025	6.12	406,043
Improvement of Instruction											
Curriculum Development									192,868		192,868
Postage, printing, supplies									14,000		14,000
Dept office supplies/memberships									29,312		29,312
Periodicals & Software									31,570		31,570
Total Improvement of Instruction	0.00		0	0.00	0	0.00	0	0.00	267,750	0.00	267,750
School Administration											
Principal	6.00		791,762	2.00	294,449	1.00	154,331			9.00	1,240,542
Assistant Principal	3.00		315,000	4.00	477,410	3.00	398,469			10.00	1,190,879
Assistant to the Principal	3.00		263,785							3.00	263,785
Secretary	7.00		366,015	4.00	195,862	7.00	382,427			18.00	944,303
Clerical Aide	4.00		159,503	1.60	65,277	2.00	67,154			7.60	291,934
Supplies, printing, postage, mmbship			14,317		22,600		58,130				95,047

Service Category	FTEs	ELEM Amount	FTEs	MIDDLE Amount	FTEs	CHS Amount	FTEs	District-wide Amount	FTEs	TOTAL Amount
Furniture & Lockers										
Copiers				9,000		10,000		76,000		95,000
Lease, maintenance, usage		83,557								
Paper, supplies		12,968		60,957		94,679		10,000		249,193
Total School Administration	23.00	2,006,906	11.60	1,138,933	13.00	1,182,189	0.00	86,000	47.60	4,414,028
Central Office										
Superintendent										
Assistant Superintendent - Curriculum										
CIO							1.00	200,086	1.00	200,086
Data Analyst							1.00	141,780	1.00	141,780
Communications							1.00	130,560	1.00	130,560
In-House Legal Counsel							1.00	113,965	1.00	113,965
Secretary							1.00	81,712	1.00	81,712
Fax/Copiers							1.00	132,600	1.00	132,600
Supplies, memberships							3.00	220,668	3.00	220,668
Total Central Office	0.00	0	0.00	0	0.00	0		52,054		52,054
Human Resources								24,400		24,400
Human Resources Supervisor							9.00	1,097,825	9.00	1,097,825
Secretary							1.00	179,387	1.00	179,387
Professional Development							3.00	214,946	3.00	214,946
Staff Training In-service								117,253		117,253
Secretary Subs/OT		6,000		2,000		1,000		15,000		24,000
Contracted Substitute Service								44,704		44,704
Employee Benefits								25,000		25,000
Social Security/Pension										
Insurance (health, wkr comp, unemp, disab)								1,964,064		1,964,064
Reimbursements (tuition, parking, uniform)								10,572,425		10,572,425
Terminal Sick Pay, other contracted benefits								172,000		172,000
Mentors								134,000		134,000
Itinerant Teacher Travel Allowance								2,205		2,205
Recruiting								8,000		8,000
Printing, supplies								51,000		51,000
Fax/Copiers								13,165		13,165
Total Human Resources	0.00	6,000	0.00	2,000	0.00	1,000	4.00	13,517,358	4.00	13,526,358
Business and Operations										
Business Administrator							1.00	171,093	1.00	171,093
Assistant Business Administrator							1.00	101,242	1.00	101,242

Service Category	FTEs	ELEM Amount	FTEs	MIDDLE Amount	FTEs	CHS Amount	FTEs	District-wide Amount	FTEs	TOTAL Amount
Supervisor of Buildings & Grounds								106,596	1.00	106,596
Maintenance Workers								598,858	9.00	598,858
Maintenance Sub/OT								143,883		143,883
Building Maintenance & Repair		731,194		498,544		654,912		361,504		2,246,154
Contracted Custodial Services (inc. o/t)								2,897,592		2,897,592
Contracted Payroll Services								40,491		40,491
Contracted Extermination Services								32,000		32,000
Grounds and Landscaping								96,200		96,200
Treasurer of School Monies							1.00	7,777	1.00	7,777
Secretary							7.50	499,980	7.50	499,980
Insurance								611,183		611,183
Utilities (energy, water)								2,783,722		2,783,722
Refuse Removal								185,400		185,400
Telephone & Security Alarms								345,332		345,332
Legal services & Judgements								530,000		530,000
Professional Svcs (Audit, Architect)								672,500		672,500
Supplies, printing, postage, membership, bid advertising								42,632		42,632
Maintenance supplies, equipment, vehicles								361,640		361,640
Fax/copier								10,832		10,832
Total Business and Operations	0.00	731,194	0.00	498,544	0.00	654,912	20.50	10,600,457	20.50	12,485,107
Transportation										
Coordinator/Drivers/Aides							5.70	326,472	5.70	326,472
Secretary							0.50	28,827	0.50	28,827
Sub/OT								21,679		21,679
Contracted Services								460,653		460,653
Aid-in-lieu of Transportation								745,824		745,824
Insurance/postage/supplies								24,401		24,401
Vehicle Maintenance								125,000		125,000
Purchase Bus								0		0
Total Transportation	0.00	0	0.00	0	0.00	0	6.20	1,732,856	6.20	1,732,856
Board Expense										
Memberships and Expenses								67,000		67,000
Elections								40,000		40,000
Insurance								114,320		114,320
Total Board Expense		0		0		0	0	221,320	0	221,320
Other										
Nonpublic Special Revenues - State Entitlement								337,160		337,160

Service Category	FTEs	ELEM Amount	FTEs	MIDDLE Amount	FTEs	CHS Amount	FTEs	District-wide Amount	FTEs	TOTAL Amount
Nonpublic Special Revenues - Federal NCLB & IDEIA										
Interest deposit to Capital Reserve										
Total Other								0		0
Debt Service		0		0		0	0	484,723		484,723
Principal								821,883	0	821,883
Interest										
Total Debt Service								2,130,781		2,130,781
								1,624,071		1,624,071
								3,754,852		3,754,852
TOTAL BUDGET										
Food Services Director (enterprise funded)	327.41	23,407,684	156.85	11,545,671	206.69	16,251,960	117.00	61,086,258	807.96	112,291,573
							1.00	81,948	1.00	81,948
									808.96	112,373,521