

		ELEM		MIDDLE		CHS		District-wide		TOTAL	
Service Category		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Band Camp/Accompanist									8,380		8,380
Total Music		8.60	679,277	6.40	509,690	3.00	200,607	0.50	109,751	18.50	1,499,326
Health and Physical Education											
Teachers		10.00	717,309	7.00	528,608	13.00	1,138,082			30.00	2,383,999
Director of Health and PE								1.00	117,391	1.00	117,391
Curriculum Development									0		0
Professional Development									5,000		5,000
Instruct. Supplies, Materials, Equip									35,025		35,025
Total Health & Physical Education		10.00	717,309	7.00	528,608	13.00	1,138,082	1.00	157,416	31.00	2,541,415
World Languages											
Teachers		3.00	222,630	8.00	668,260	14.80	1,064,010			25.80	1,954,900
Director of World Languages								1.00	100,284	1.00	100,284
Curriculum Development									846		846
Professional Development									5,000		5,000
Instructional Supplies and Materials									30,300		30,300
Total World Languages		3.00	222,630	8.00	668,260	14.80	1,064,010	1.00	136,430	26.80	2,091,330
Home Economics/Technology											
Teachers				2.00	127,315					2.00	127,315
Instruct. Supplies, Materials, Equip					0						0
Total Home Economics		0.00	0	2.00	127,315	0.00	0	0.00	0	2.00	127,315
Business and Vocational Arts											
Teachers						4.00	279,991			4.00	279,991
Instruct. Supplies, Materials, Equip							1,734				1,734
Supplemental Services (funded by Perkins grant)							0				0
Total Business and Vocational Arts		0.00	0	0.00	0	4.00	281,725	0.00	0	4.00	281,725
TV Arts											
Teachers						2.00	167,075			2.00	167,075
Instructional Supplies and Materials							6,000				6,000
Total TV Arts		0.00	0	0.00	0	2.00	173,075	0.00	0	2.00	173,075
Nursing Services											
Nurses		7.00	560,285	2.00	152,786	2.00	137,035	0.00	0	11.00	850,106
Substitutes & Loss of Prep									25,000		25,000
Physician (Contracted Services)									45,000		45,000
Purchased Services - Exams									7,499		7,499
Supplies									12,700		12,700
Total Nursing Services		7.00	560,285	2.00	152,786	2.00	137,035	0.00	90,199	11.00	940,304
Montrose Alternative Program											
Supervisor						0.00	0			0.00	0
Teacher						0.00	0			0.00	0
Secretary						0.00	0			0.00	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	0.00	0	0.00	0	0.00	0
Guidance											
	Director of Guidance							1.00	121,792	1.00	121,792
	Counselor/SAC			4.00	389,882	11.60	939,462			15.60	1,329,344
	Secretary			2.00	89,787	4.00	224,964			6.00	314,750
	Summer Scheduling								16,499		16,499
	Out of district Tuition - Regular Students										
	Vocational								82,640		82,640
	State Facilities								4,500		4,500
	Alternative								74,999		74,999
	Charter School								197,564		197,564
	Supplies				2,200		6,980				9,179
	Purchased Services								2,500		2,500
Total Guidance		0.00	0	6.00	481,868	15.60	1,171,405	1.00	500,493	22.60	2,153,766
Other Regular Student Support											
	Registration and Attendance							2.30	173,098	2.30	173,098
	Supplies, Residency Verification								13,550		13,550
	Lunch Coverage (stipend)		695,000				67,379				762,379
	Contracted Security Services (inc. o/t)						510,000				510,000
	Social Workers							9.30	777,532	9.30	777,532
	504 Accommodation								186,594		186,594
	In-school Suspension								26,189		26,189
	Home Instruction								140,000		140,000
Total Other Regular Student Support		0.00	695,000	0.00	0	0.00	577,380	11.60	1,316,963	11.60	2,589,342
Athletics and Student Activities											
	Director of Athletics							1.00	106,934	1.00	106,934
	Secretary							1.00	55,690	1.00	55,690
	Trainer					1.00	98,469			1.00	98,469
	Supervision - stipends								737,821		737,821
	Contracted Svcs - security, physician, insurance								101,394		101,394
	Transportation								99,000		99,000
	Dues, Memberships								25,099		25,099
	Supplies and Equipment								130,360		130,360
Total Athletics and Student Activities		0.00	0	0.00	0	1.00	98,469	2.00	1,256,298	3.00	1,354,766
Resources											
	Enrichment							2.00	143,737	2.00	143,737
	Reading/Math Specialists/Behaviorist			2.00	169,510			2.00	181,333	4.00	350,843
	Team Leader (stipend)				85,047						85,047
	Dean of Students					2.00	199,652			2.00	199,652
	Computer Data Processing					2.00	150,246			2.00	150,246
	Assessment								66,690		66,690

		ELEM		MIDDLE		CHS	District-wide		TOTAL
Service Category		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
	Math/Science Lab (stipend)					20,053			20,053
	Summer School						85,000		85,000
Total Resources		0.00	0	2.00	254,557	4.00	369,950	4.00	476,760
Media and Library Services									
	Director of Media & Technology						1.00	123,673	1.00
	Librarians	6.00	524,849	2.00	170,901	2.00	147,777		10.00
	Library Aide	0.40	17,958	0.60	26,936				1.00
	Secretary					2.00	118,162	2.00	123,176
	Technology Trainers						3.00	163,033	3.00
	Curriculum Development							1,390	1,390
	Professional Development							6,000	6,000
	Other Purchased Services (AV maint)							175,000	175,000
	Supplies, ref materials, software, web		30,100		13,796		29,851		139,430
Total Library Services		6.40	572,907	2.60	211,632	4.00	295,789	6.00	731,701
Technology									
	Network/AV Manager & Technician						4.00	301,340	4.00
	Student Computing							1,512,525	1,512,525
	Staff Computing							645,500	645,500
	Security alarms/surveillance							150,800	150,800
Total Technology			0		0		0	4.00	2,610,164
Special Education									
	Administration								
	Director						1.00	159,828	1.00
	Supervisor						2.00	268,305	2.00
	Secretary						1.00	60,039	1.00
	Child Study Team								
	LDTC						9.00	791,421	9.00
	Psychologist						7.00	564,638	7.00
	Social Worker						7.00	643,725	7.00
	Secretary						3.00	188,785	3.00
	Secretary OT/Summer							5,238	5,238
	Pur Prof Svcs							80,340	80,340
	Travel							3,100	3,100
	Supplies							12,965	12,965
	Programs								
	Learning Disabled Teacher	2.00	124,501						2.00
	Learning Disabled Aide	0.00	771,167	0.00	92,540	0.00	61,693		0.00
	Visually Impaired Aide			0.00	30,000				0.00
	Behavioral Disabled Teacher			0.00	0	0.00	0		0.00
	Behavioral Disabled Aide			0.00	0	0.00	0		0.00
	Multiply Disabled Teacher	1.20	93,967	1.20	93,967	0.60	46,984		3.00

		ELEM		MIDDLE		CHS		District-wide		TOTAL	
Service Category		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
	Multiply Disabled Aide	0.00	138,632	0.00	69,316	0.00	34,658			0.00	242,605
	Resource Room Teacher	7.93	551,034	20.53	1,426,566	19.88	1,381,259			48.34	3,358,859
	Resource Room Aide	0.00	307,733	0.00	205,155	0.00	136,770			0.00	649,658
	Inclusion Teacher	46.00	3,012,833	0.00	0	0.00	0			46.00	3,012,833
	Autism Teacher	1.00	91,607							1.00	91,607
	Autism Aide	0.00	0							0.00	0
	Pre-School Handicapped PT Tchr	3.00	198,506							3.00	198,506
	Pre-School Handicapped PT Aide	0.00	123,078							0.00	123,078
	Related Services (OT/PT/Speech)										
	Speech Correctionist	4.71	403,823	0.71	61,185	0.57	48,948			6.00	513,957
	Contracted Services - OT								600,000		600,000
	Contracted Services - PT								210,000		210,000
	Contracted Services - Counseling								10,000		10,000
	Contracted Services - Speech								398,000		398,000
	Contracted Services -Home Instruction								68,987		68,987
	Contracted Services - Blind Services								700,622		700,622
	Contracted Services - Autistic								530,000		530,000
	Supplies and Texts								89,054		89,054
	Copies and postage								12,000		12,000
	Out of District Tuition										
	Public/Private School (inc. IDEIA funded)								8,776,095		8,776,095
	ESY								990,000		990,000
	Vocational School								110,643		110,643
	Summer Classification and ESY								246,990		246,990
	Staff Training, Conf Travel, Curr Dev.								7,483		7,483
	Office supplies, memberships								8,500		8,500
	Pre-School services (funded by ELLI)	0.00	49,500						9,900	0.00	59,400
	Supplemental Services (funded by IDEIA)								244,929		244,929
Total Special Education Services		65.84	5,866,381	22.45	1,978,729	21.05	1,710,312	30.00	15,791,586	139.34	25,347,008
Special Education Transportation											
	Out-of-district (contracted)								2,340,000	0.00	2,340,000
	In-district drivers/aides							9.40	405,991	9.40	405,991
	Sub/OT								34,202		34,202
Total Special Education Transportation		0.00	0	0.00	0	0.00	0	9.40	2,780,193	9.40	2,780,193
Project Ahead/Basic Skills											
	Teachers	7.30	604,182	3.20	227,308	4.40	331,910			14.90	1,163,400
	Supplemental Services (funded by NCLB grant)							2.90	426,727	2.90	426,727
	Chap I Instructional Aides			1.00	50,070	1.00	52,196			2.00	102,265
	Academic Intervention Services		0								0
	Supplies		0						45,200		45,200
	Textbooks								8,100		8,100

		ELEM		MIDDLE		CHS		District-wide		TOTAL	
Service Category		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Total Project Ahead/Basic Skills		7.30	604,182	4.20	277,378	5.40	384,105	2.90	480,026	19.80	1,745,692
English as a Second Language											
	Teachers	3.00	250,503	0.50	41,751	1.50	125,252			5.00	417,505
	Instructional Aides	0.00	25,000	0.00	0	0.00	25,000	1.00	37,343	1.00	87,343
	Supplies								5,983		5,983
	Textbooks								5,000		5,000
Total English as a Second Language		3.00	275,503	0.50	41,751	1.50	150,252	1.00	48,326	6.00	515,831
Improvement of Instruction											
	Curriculum Development								261,496		261,496
	Postage, printing, supplies								13,400		13,400
	Dept office supplies/memberships								26,657		26,657
	Periodicals & Software								30,428		30,428
Total Improvement of Instruction		0.00	0	0.00	0	0.00	0	0.00	331,981	0.00	331,981
School Administration											
	Principal	6.00	789,619	2.00	281,443	1.00	156,773	0.00	0	9.00	1,227,835
	Assistant Principal	6.00	621,304	4.00	487,809	3.00	431,564			13.00	1,540,677
	Assistant to the Principal	0.00	0							0.00	0
	Secretary	7.00	384,971	5.00	257,314	6.00	350,974			18.00	993,259
	Clerical Aide	5.00	176,162	0.00	0	0.00	0			5.00	176,162
	Supplies, printing, postage, membership		11,501		16,731		54,700		5,700		88,633
	Furniture & Lockers				9,200		10,000		65,000		84,200
	Copiers										
	Lease, maintenance, usage		90,450		61,000		89,000				240,450
Total School Administration		24.00	2,074,008	11.00	1,113,498	10.00	1,093,011	0.00	70,700	45.00	4,351,218
Central Office											
	Superintendent							1.00	212,750	1.00	212,750
	Assistant Superintendent - Curriculum							1.00	148,256	1.00	148,256
	CIO, Data Analyst, Communications							3.00	344,629	3.00	344,629
	In-House Legal Counsel							1.00	140,774	1.00	140,774
	Secretary							3.00	223,129	3.00	223,129
	Fax/Copiers								51,350		51,350
	Supplies, memberships								21,178		21,178
Total Central Office		0.00	0	0.00	0	0.00	0	9.00	1,142,065	9.00	1,142,065
Human Resources											
	Asst. Supt. for Administration							1.00	192,940	1.00	192,940
	Secretary							3.00	237,800	3.00	237,800
	Professional Development								252,736		252,736
	Staff Training In-service		3,000		1,400		1,000		4,000		9,400
	Secretary Subs/OT								34,124		34,124
	Contracted Substitute Service								23,000		23,000
	Employee Benefits										

		ELEM		MIDDLE		CHS		District-wide		TOTAL	
Service Category		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
	Social Security/Pension								2,066,965		2,066,965
	Insurance (health, wkr comp, unemp, disab)								14,464,299		14,464,299
	Reimbursements (tuition, parking, uniform)								176,934		176,934
	Terminal Sick Pay, other contracted benefits								293,865		293,865
	Mentors								11,055		11,055
	Itinerant Teacher Travel Allowance								5,100		5,100
	Recruiting								25,550		25,550
	Printing, supplies								12,175		12,175
	Fax/Copiers								4,000		4,000
Total Human Resources		0.00	3,000	0.00	1,400	0.00	1,000	4.00	17,804,544	4.00	17,809,944
Business and Operations											
	Business Administrator/Asst. BA							2.00	226,456	2.00	226,456
	Supervisor of Buildings & Grounds							2.00	192,710	2.00	192,710
	Maintenance Workers							7.00	464,687	7.00	464,687
	Maintenance Sub/OT								122,238		122,238
	Building Maintenance & Repair		731,195		498,543		654,913		244,698		2,129,349
	Contracted Custodial Services (inc. o/t)								3,529,999		3,529,999
	Contracted Payroll Services								56,418		56,418
	Contracted Extermination Services								30,000		30,000
	Grounds and Landscaping								99,500		99,500
	Treasurer of School Monies							1.00	8,396	1.00	8,396
	Secretary							7.50	519,168	7.50	519,168
	Insurance								528,124		528,124
	Utilities (energy, water)								2,760,000		2,760,000
	Refuse Removal								160,000		160,000
	Telephone & Security Alarms								310,980		310,980
	Legal services & Judgements								193,001		193,001
	Professional Svcs (i.e., Audit, Architect)								440,500		440,500
	Supplies, printing, postage, membership, bid advertising								43,727		43,727
	Maintenance supplies, equipment, vehicles								311,000		311,000
	Fax/copier								5,000		5,000
Total Business and Operations		0.00	731,195	0.00	498,543	0.00	654,913	19.50	10,246,602	19.50	12,131,253
Transportation (Regular)											
	Coordinator/Drivers/Aides							4.90	290,459	4.90	290,459
	Secretary							0.50	30,020	0.50	30,020
	Sub/OT								24,409		24,409
	Contracted Services								585,374		585,374
	Aid-in-Lieu of Transportation								688,372		688,372
	Insurance/postage/supplies								23,750		23,750
	Vehicle Maintenance								143,000		143,000
	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	5.40	1,785,384	5.40	1,785,384
Board Expense											
	Memberships and Expenses								65,000		65,000
	Elections								0		0
	Insurance								146,000		146,000
Total Board Expense			0		0		0	0	211,000	0	211,000
Other											
	Nonpublic Special Revenues - State Entitlement								155,722		155,722
Nonpublic Special Revenues - Federal NCLB & IDEIA									4,339		4,339
Assessment for Debt Service on SDA grants									114,197		114,197
Construction not funded with debt service									589,000		589,000
Total Other			0		0		0	0	863,258	0	863,258
Debt Service											
	Principal								2,441,097		2,441,097
	Interest								1,682,354		1,682,354
Total Debt Service									4,123,451		4,123,451
TOTAL BUDGET		288.50	24,161,997	141.65	11,994,047	186.48	16,058,427	118.80	65,789,674	735.42	118,004,144
	Food Services Director (enterprise funded)							1.00	87,760	1.00	87,760
										736.42	118,091,905