	District	District		Elementary		High School		Middle		Total Cost
Cost Center	FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost	Total FTEs	Total cost
Art and Music	1120	-	1125			-	1125	0000		
Band Camp						8,600				8,600
Director of Fine Arts K-12	1.00	126,660				8,000			1.00	126,660
Knitting	1.00	120,000		8,500					1.00	8,500
Teachers - Art			6.20	394,481	9.20	794,353	4.00	344,726	19.40	1,533,560
Teachers - Music			8.52	684,174	3.00	228,535	6.50	473,605	18.02	1,386,314
			8.32	300	3.00	228,333	0.50	4/3,003	16.02	
Texts				300		2.200				300
Transportation						2,300				2,300
Instr Supplies / Equip		15,000		35,000	12.22	66,330	40.50	24,200	20.42	140,530
Art and Music Total	1.00	141,660	14.72	1,122,455	12.20	1,100,118	10.50	842,531	38.42	3,206,764
Athletics & Student Activities										
Athletic Trainer					1.00	103,052			1.00	103,052
Director of Athletics					1.00	119,783			1.00	119,783
Dues, Memberships						28,814				28,814
Secretary					1.00	63,632			1.00	63,632
Transportation						131,520				131,520
Supplies / equip						126,662		6,900		133,562
Supervision -Stipends						894,555				894,555
Contract Services - Security, Physician, Insurance						209,931				209,931
Athletics & Student Activities Total					3.00	1,677,949		6,900	3.00	1,684,849
Business & Operations										
Building Maint & Repair		229,700		724,832		616,246		498,544		2,069,322
Bus. Admin & Asst. Bus. Admin	2.00	295,138		,===		,		,	2.00	295,138
Contract Services - Custodial		3,811,400								3,811,400
Contract Services - Exterminating		37,600								37,600
Contract Services OT		31,800								31,800
Fax / Copiers		21,750								21,750
Insurance		642,129								642,129
Maintenance OT		94,556								94,556
Maintenance Staff	9.00								9.00	
	9.00	703,334							9.00	703,334
Maintenance Subs		5,253								5,253
Maintenance Summer Work		40,974								40,974
Secretary	7.50	560,241							7.50	560,241
Treasurer	1.00	9,204							1.00	9,204
Contract Services Payroll		65,000								65,000
Grounds & Landscaping		121,500								121,500
Contract Services - Refuse Removal		140,000								140,000
Utilities (Water, Energy)		2,656,000								2,656,000
Legal Service & Judgements	1.00	591,693							1.00	591,693
Telephone, Security, Alarms		399,000								399,000
Prof Services (Auditor, Architect, etc.)		410,000								410,000
Supplies printing postage membership advertising		14,563								14,563
Maint supplies equip vehicles		223,609								223,609
Business & Operations Total	20.50	11,104,444		724,832		616,246		498,544	20.50	12,944,066
Business and Vocational Arts										
Student Computing						3,000				3,000
Teachers - BE/VA					4.00	308,660			4.00	308,660
Texts						3,500				3,500
Instr Supplies / Equip						1,800				1,800
Supplemental Services (Funded by Perkins)						28.479				28.479
Business and Vocational Arts Total					4.00	345,439			4.00	345,439
Central Office			 		7.00	3-3,433			7.00	343,433
ASCA		67,110				†				67,110
	3.00					1			2.00	
Asst. Supt. Of Curr. & Instr. & K-8 STEM	2.00	310,079							2.00	310,079
Bank Fees		500				1				500
Fax / Copiers		34,000				ļ				34,000
Professional Development		1,000				ļ				1,000
Purchase Services		1,300				ļ				1,300
Secretary	4.00	295,054				ļ			4.00	295,054
Substitutes		23,000				Į				23,000
Substitutes & Loss of Prep		4,664								4,664
Superintendent	1.00	207,500	1		1			<u> </u>	1.00	207,500

	District		Elementary		High School		Middle		Total FTEs	Total Cost
Cost Center	FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost		
Telephone		165,000								165,000
Translation Services		800								800
Travel		900								900
Director of Planning & Assessment, Data Analyst, Communications	3.00	363,819							3.00	363,819
Supplies, Memberships	3.00	85,225							3.00	85,225
Central Office Total	10.00	1,559,951							10.00	1,559,951
Core Subjects (LA, MA, SC, SS)	10.00	1,333,331							10.00	1,333,331
Instr Copies				37,952		46,000		46,550		130,502
Student Computing				31,332		40,000		10,000		50,000
Substitutes & Loss of Prep				439,276		419,780		406,189		1,265,245
Supervisor (Ma, LA, SC, SS)				433,270	3.00	361,871		400,103	3.00	361,871
Teachers - 1-5			127.00	9,808,279	3.00	301,671			127.00	9,808,279
Teachers - 1-3 Teachers - Kindergarten			26.00	1,996,906					26.00	1,996,906
			26.00	1,996,906	17.20	1,518,642	19.00	1 506 404	36.20	
Teachers - Language Arts			-	0	17.20 20.24	1,518,642	19.00	1,586,494 1,399,146	39.24	3,105,136 3,014,266
Teachers - Math Teachers - Science				0	19.00	1,702,254	17.00	1,399,146	36.00	2,977,317
				0						
Teachers - Social Studies				0	14.80	1,179,422	16.00	1,207,408	30.80	2,386,830
Texts	_		-	245,098		108,650		94,480		448,228
Instr Supplies / Equip	+	+		287,760		23,610		61,279		372,649
Core Subjects (LA, MA, SC, SS) Total		+	153.00	12,815,271	74.24	7,015,349	71.00	6,086,609	298.24	25,917,229
Guidance		+				-				
Counselor							4.00	371,848	4.00	371,848
Out of District Tuition - Charter		220,000								220,000
Out of District Tuition - State Facilities		32,306								32,306
Out of District Tuition - Vocational		121,953								121,953
Purchase Services		2,500								2,500
Secretary					2.00	128,410	2.00	105,932	4.00	234,342
Supervisor of Guidance	1.00	142,213							1.00	142,213
Supplies / equip		2,500				9,400		2,525		14,425
Out of District Tuition - Alternative		55,518								55,518
Counselor (2 SAC)					12.00	1,032,755			12.00	1,032,755
Summer Scheduling		22,205								22,205
Guidance Total	1.00	599,195			14.00	1,170,565	6.00	480,305	21.00	2,250,065
Health & Physical Education										
Director of Health & Phys Ed	1.00	141,293							1.00	141,293
Teachers - PE			12.10	916,424	12.40	991,650	8.00	587,497	32.50	2,495,571
Texts						0				0
Instr Supplies / Equip		3,000		7,000		3,000		3,500		16,500
Health & Physical Education Total	1.00	144,293	12.10	923,424	12.40	994,650	8.00	590,997	33.50	2,653,364
Human Resources										
Asst. Supt. For Administration	1.00	164,295							1.00	164,295
Fax / Copiers		3,200								3,200
Mentors		6,800								6,800
Professional Development		243,622		400		900		750		245,672
Recruiting		26,350				7				26,350
Secretary	3.00	261,417							3.00	261,417
Secretary Subs / OT		62,206								62,206
Terminal Sick Pay & Other Contract Benefits		300,000								300,000
copies & Postage		1,000						İ		1,000
Staff Training In-Service		5,000								5,000
Printing / supplies		10,378						İ		10,378
Employee Benefits - Social Security / Pension		2,015,000						İ		2,015,000
Employee Benefits - Insurance (health, worker comp, unemp, dis)		15,987,006								15,987,006
Employee Benefits - Reimbursement (Tuition, parking, uniform)		152,000								152,000
Employee Benefits - Terminal Sick Pay & Other Contract Benefits		264,000								264,000
Teacher Travel allowance		8,750								8,750
Human Resources Total	4.00	19,511,024	-	400		900		750	4.00	19,513,074
Media & Library Services	7.00	19,311,024	-	400		300		730	7.00	13,313,074
Librarian			6.00	445,315	1.00	93,683	2.00	115,074	9.00	654,072
Library Aide	+	+	0.40	20,448	1.00	93,083	0.60	30,672	1.00	51,120
Secretary	2.00	64,778	0.40	20,448			0.00	30,672	2.00	64,778
	2.00	207,710	-	29,700		+		1	2.00	237,410
Student Computing		207,/10	1	29,/00		I				237,410

	District		Elementary		High School		Middle		Total FTEs	Total Cost
Cost Center	FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost	TOTALLIES	Total Cost
Technology Trainer	6.00	348,688							6.00	348,688
Supplies / Reference Material / Periodicals / Books		3,545		32,292		12,000		7,040		54,877
Media & Library Services Total	8.00	624,721	6.40	527,755	1.00	105,683	2.60	152,786	18.00	1,410,945
Montrose Early Learning Center								, , , , ,		, ,,,
Director			1.00	114,136					1.00	114,136
Secretary			1.00	51,885					1.00	51,885
Teachers - PD			8.00	569,337					8.00	569,337
Instr Supplies / Equip				30,900						30,900
Purchase Services / Aides				312,000						312,000
Supplemental Services (Funded by PreSchool aid)				93,817						93,817
Montrose Early Learning Center Total			10.00	1,172,075					10.00	1,172,075
Nursing Services										
Nurses		0	8.00	700,083	2.00	151,428	2.00	163,383	12.00	1,014,894
Purchased Services - Exams		7,800								7,800
Purchased Services - Physician		43,000								43,000
Supplies / equip		25,047								25,047
Substitutes & Loss of Prep		6,000								6,000
Nursing Services Total		81,847	8.00	700,083	2.00	151,428	2.00	163,383	12.00	1,096,741
Other Regular Student Support		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,		,		1.,,,,,,,,	* *	,,.
Contracted Security Services						480,000				480,000
Home Instruction		200,000								200,000
Registration & Attendance	2.00	163,745							2.00	163,745
Social Workers	11.10	972,972							11.10	972,972
Social Workers - Attendance	0.30	34,516							0.30	34,516
Supplies / Residency Verification		36,500								36,500
504 Accommodations		265,000								265,000
Lunch Coverage		775,000								775,000
In-school suspension		28,338								28,338
Other Regular Student Support Total	13.40	2,476,071				480,000			13.40	2,956,071
Resources		, , ,				,				, , , , ,
Data Processing					2.00	211,400			2.00	211,400
Dean of Students					1.00	107,522			1.00	107,522
Summer School		182,193				,				182,193
Reading / Math - Specialists / Behaviorist	1.00	95,349							1.00	95,349
Computer Data Processing					2.00	163,607			2.00	163,607
Assessment		160,000								160,000
Math/Science Lab (stipend)		,				23,278				23,278
Resources Total	1.00	437,542			5.00	505,807			6.00	943,349
School Administration						, i				·
Assistant Principal			6.00	657,080	3.00	421,421	4.00	520,867	13.00	1,599,368
Building Maint & Repair				42,028		,		,		42,028
Clerical Aides			6.00	228,306					6.00	228,306
Fax / Copiers				97,450		95,000		59,750		252,200
Furniture & Lockers				61,502		700		15,650		77,852
Principal			6.00	786,107	1.00	132,518	2.00	299,996	9.00	1,218,621
Professional Development				,		6,700		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	* *	6,700
Riembursement (Tuition, parking, uniform)								19,055		19,055
Secretary			7.00	415,824	4.00	248,044	4.00	240,425	15.00	904,293
Supplies				16,130		40,961		17,955		75,046
School Administration Total			25.00	2,304,427	8.00	945,344	10.00	1,173,698	43.00	4,423,469
Special Education										
Contract Services - Medical		450,717								450,717
CST - Learning Dis Specialist	9.00	712,919							9.00	712,919
CST - Psychologist	7.00	662,156							7.00	662,156
Out of District Tuition - Vocational						80,768				80,768
Secretary	1.00	64,778							1.00	64,778
Teacher		3,931,067								3,931,067
Out of District Tuition - Public / Private (inc IDEA)		12,651,984								12,651,984
Out of district tuition - ESY		1,210,000								1,210,000
Related Services - Speech Correctionists	6.00	539,523							6.00	539,523
Related Services - Speech Correctionists Related Services - Contract Services - Speech	6.00	539,523 350,000							6.00	539,523 350,000

	District		Elementary High Schoo			ool Middle		ddle Total FTE		s Total Cost	
Cost Center	FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost			
Related Services - Contract Services - PT		206,000								206,000	
Related Services - Contract Services - Biind Services		500,000								500,000	
Related Services - contract Services - Home Instruction		101,000								101,000	
Supplies, Texts, field Trips		79,100								79,100	
Summer Classification & ESY		265,285								265,285	
CST - Social Worker	6.00	522,454							6.00	522,454	
CST - Secretary OT / Summer		5,253								5,253	
CST - Secretary	3.00	203,679							3.00	203,679	
CST - Purchase Services		76,000								76,000	
CST - Travel		3,000								3,000	
Office Supplies / Memberships		7,800								7,800	
CST - Supplies		15,500								15,500	
Staff Training, Conf Travel, Curr Dev.		2,900								2,900	
copies & Postage		12,468								12,468	
Director of Special Services	1.00	160,385							1.00	160,385	
Supervisor of Special Services	2.00	225,039	i						2.00	225,039	
CST - LDTC	4.00	278,536							4.00	278,536	
Related Services - Contract Services - Autistic		270,550								270,550	
Programs - Contract Services - Instr Aide		3,460,000	`							3,460,000	
Programs - Learning disabled Teacher	3.00	179,745							3.00	179,745	
Programs - Inclusion / Resource Teacher	97.84	3,408,026						1	97.84	3,408,026	
Special Education Total	139.84	30,735,314				80,768		1	139.84	30,816,082	
Technology	133.04	30,733,314				00,700			133.04	30,010,002	
Staff Computing		240,000						1		240,000	
Student Computing		1,880,900								1,880,900	
Teachers - Tech		1,000,500	1					0		1,880,900	
Network Admin / Technicians	4.00	319,660						0	4.00	319,660	
Security Surveillance	4.00	200,000							4.00	200,000	
Technology Total	4.00	2,640,560						0	4.00	2,640,560	
Transportation	4.00	2,640,360	1			+		U	4.00	2,040,300	
Contract Services		645,295								645,295	
Secretary	0.50	32,389	1						0.50	32,389	
Transporation Coordinator & Bus Drivers	4.10	256,006							4.10	256,006	
Transportation Coordinator & Bus Drivers Transportation Aides	5.60	227,170							5.60	227,170	
Trips	5.00	53,884							5.00	53,884	
Vehicle Maint		210,000								210,000	
Subs / OT	+	25,215								25,215	
Aid in Lieu Transportation		700,000	1							700,000	
·		67,769								67,769	
Ins Supplies Postage	10.20		 						10.20		
Transportation Total	10.20	2,217,728	'						10.20	2,217,728	
World Languages / ESL	1.00	111,199							1.00	111,199	
Director of World Languages K-12	1.00	111,199			0.20	28,965	1.00	40.647			
Instructional Aides				CE 000	0.30	28,965	1.00	40,647	1.30	69,612	
Purchase Services				65,000		2.400		300		65,000	
Student Computing	F 20	200.454				2,400		300	5.20	2,700	
Teacher - ESL	5.20	380,151	2.00	400 272	12.20	4 000 007	0.00	F04 C12		380,151	
Teachers - WL		40	2.00	186,272	13.20	1,032,287	8.00	591,642	23.20	1,810,201	
Texts		10,800		0		33,700		0		44,500	
Instr Supplies / Equip		2,500		800	40	8,600		2,000	05 ==	13,900	
World Languages / ESL Total	6.20	504,650	2.00	252,072	13.50	1,105,952	9.00	634,589	30.70	2,497,263	
TV Arts		2								2	
Instr Supplies / Equip		2,000	1			500		1	2	2,500	
Teachers - TV				1	2.00	184,848		1	2.00	184,848	
TV Arts Total		2,000	1		2.00	185,348		1	2.00	187,348	
Other						 					
Assessment of Debt Service on SDA Grants		68,186				1				68,186	
Non-Public Federal Entitlements		102,266								102,266	
Non-Public state Entitlements		117,920				1				117,920	
Other Total		288,372								288,372	
Project Ahead / Basic skills / Intervention											
Chapter 1 Instructional Aides							1.00	54,840	1.00	54,840	
Teachers			14.20	1,322,443					14.20	1,322,443	

	District		Elementary		High School		Middle		Total FTEs	Total Cost
Cost Center	FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost		
Supplies / Texts		473		16,700		2,200		3,800		23,17
Supplemental Services (Funded by NCLB)		78,817	1.80	216,473			1.00	76,995	2.80	372,28
Project Ahead / Basic skills / Intervention Total		79,290	16.00	1,555,616		2,200	2.00	135,635	18.00	1,772,74
Improvement of Instruction										
Curriculum Development		213,988								213,98
Supplies, Postage, Memberships		23,800								23,80
Improvement of Instruction Total		237,788								237,78
Special Education Transportation										
In-district Drivers / Aides	3.80	231,304							3.80	231,304
Subs / OT		34,344								34,34
Out of district (Contracted)		3,115,491								3,115,49
Special Education Transportation Total	3.80	3,381,139							3.80	3,381,13
Debt Service										
Interest Debt Service		1,406,235								1,406,23
Principal Debt Service		2,763,000								2,763,00
Debt Service Total		4,169,235								4,169,23
Board of Education Expenses										
Insurance		190,000								190,000
Membership & Expenses		57,000							•	57,00
Board of Education Expenses Total		247,000							•	247,00
Grand Total	223.94	81,183,824	247.22	22,098,410	151.34	16,483,746	121.10	10,766,727	743.60	130,532,70