

	Column Labels		Elementary		High School		Middle		Total FTEs	Total Cost
	District									
Cost Center	FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost		
Art and Music										
Band Camp					0.00	8,600			0.00	8,600
Director of Fine Arts K-12	1.00	130,460							1.00	130,460
Knitting			0.00	0					0.00	0
Teachers - Art			6.20	407,510	8.00	757,743	4.00	343,083	18.20	1,508,336
Teachers - Music			8.40	696,670	3.60	278,608	6.50	481,755	18.50	1,457,033
Texts			0.00	300					0.00	300
Transportation					0.00	1,800			0.00	1,800
Instr Supplies / Equip	0.00	15,000	0.00	37,000	0.00	63,587	0.00	24,942	0.00	140,529
Art and Music Total	1.00	145,460	14.60	1,141,480	11.60	1,110,338	10.50	849,780	37.70	3,247,058
Athletics & Student Activities										
Athletic Trainer					1.00	104,879			1.00	104,879
Director of Athletics					1.00	123,138			1.00	123,138
Dues, Memberships					0.00	27,814			0.00	27,814
Secretary					1.00	64,876			1.00	64,876
Transportation					0.00	131,826			0.00	131,826
Supplies / equip					0.00	126,662	0.00	6,900	0.00	133,562
Supervision -Stipends					0.00	845,081			0.00	845,081
Contract Services - Security, Physician, Insurance					1.00	198,990			1.00	198,990
Athletics & Student Activities Total					4.00	1,623,266	0.00	6,900	4.00	1,630,166
Business & Operations										
Building Maint & Repair	0.00	216,200	0.00	622,832	0.00	441,746	0.00	338,544	0.00	1,619,322
Bus. Admin & Asst. Bus. Admin	2.00	299,848							2.00	299,848
Contract Services - Custodial	0.00	3,992,994							0.00	3,992,994
Contract Services - Exterminating	0.00	43,000							0.00	43,000
Contract Services OT	0.00	31,800							0.00	31,800
Fax / Copiers	0.00	21,750							0.00	21,750
Insurance	0.00	671,000							0.00	671,000
Maintenance OT	0.00	94,556							0.00	94,556
Maintenance Staff	10.50	859,799							10.50	859,799
Maintenance Subs	0.00	5,253							0.00	5,253
Maintenance Summer Work	0.00	40,974							0.00	40,974
Secretary	7.50	570,920							7.50	570,920
Treasurer	1.00	9,439							1.00	9,439

	Column Labels									
	District		Elementary		High School		Middle		Total FTEs	Total Cost
Cost Center	FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost		
Contract Services Payroll	0.00	65,000							0.00	65,000
Grounds & Landscaping	0.00	146,000							0.00	146,000
Contract Services - Refuse Removal	0.00	140,000							0.00	140,000
Utilities (Water, Energy)	0.00	2,360,000							0.00	2,360,000
Legal Service & Judgements	0.00	700,000							0.00	700,000
Telephone, Security, Alarms	0.00	356,000							0.00	356,000
Prof Services (Auditor, Architect, etc.)	0.00	420,000							0.00	420,000
Supplies printing postage membership advertising	0.00	14,563							0.00	14,563
Maint supplies equip vehicles	0.00	736,000							0.00	736,000
Lead Testing	0.00	20,000							0.00	20,000
Business & Operations Total	21.00	11,815,096	0.00	622,832	0.00	441,746	0.00	338,544	21.00	13,218,218
Business and Vocational Arts										
Student Computing					0.00	3,000			0.00	3,000
Teachers - BE/VA					4.00	318,490			4.00	318,490
Texts					0.00	3,500			0.00	3,500
Instr Supplies / Equip					0.00	1,800			0.00	1,800
Supplemental Services (Funded by Perkins)					0.00	22,783			0.00	22,783
Business and Vocational Arts Total					4.00	349,573			4.00	349,573
Central Office										
ASCA	1.00	154,000							1.00	154,000
Asst. Supt. Of Curr. & Instr. & K-8 STEM	2.00	345,327							2.00	345,327
Bank Fees	0.00	500							0.00	500
Fax / Copiers	0.00	34,000							0.00	34,000
Professional Development	0.00	1,000							0.00	1,000
Purchase Services	0.00	1,300							0.00	1,300
Secretary	4.00	318,756							4.00	318,756
Substitutes	0.00	23,000							0.00	23,000
Substitutes & Loss of Prep	0.00	4,664							0.00	4,664
Superintendent	1.00	225,000							1.00	225,000
Supervisor (Ma, LA, SC, SS)	0.00	0							0.00	0
Telephone	0.00	210,000							0.00	210,000
Translation Services	0.00	800							0.00	800
Travel	0.00	900							0.00	900
Director of Planning & Assessment, Data Analyst, Communications	3.00	373,746							3.00	373,746

	Column Labels		Elementary		High School		Middle		Total FTEs	Total Cost
	District									
Cost Center	FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost		
Supplies, Memberships	0.00	99,271							0.00	99,271
Central Office Total	11.00	1,792,264							11.00	1,792,264
Core Subjects (LA, MA, SC, SS)										
Instr Copies			0.00	38,954	0.00	44,000	0.00	41,550	0.00	124,504
Student Computing					0.00	40,000	0.00	10,000	0.00	50,000
Substitutes & Loss of Prep			0.00	434,276	0.00	417,280	0.00	395,889	0.00	1,247,445
Supervisor (Ma, LA, SC, SS)					3.00	371,587			3.00	371,587
Teachers - 1-5			128.00	10,119,273					128.00	10,119,273
Teachers - Kindergarten			25.00	2,068,867					25.00	2,068,867
Teachers - Language Arts					18.00	1,578,860	20.00	1,436,809	38.00	3,015,669
Teachers - Math					19.20	1,563,379	18.00	1,430,530	37.20	2,993,909
Teachers - Science					18.04	1,650,006	19.00	1,485,257	37.04	3,135,263
Teachers - Social Studies					15.80	1,319,789	18.00	1,397,281	33.80	2,717,070
Texts			0.00	163,085	0.00	82,781	0.00	98,569	0.00	344,435
Instr Supplies / Equip			0.00	275,374	0.00	23,544	0.00	53,568	0.00	352,486
Reading / Math - Specialists / Behaviorist							0.00	178,374	0.00	178,374
Core Subjects (LA, MA, SC, SS) Total			153.00	13,099,829	74.04	7,091,226	75.00	6,527,827	302.04	26,718,882
Guidance										
Counselor							4.00	382,096	4.00	382,096
Out of District Tuition - Charter	0.00	281,945							0.00	281,945
Out of District Tuition - State Facilities	0.00	45,247							0.00	45,247
Out of District Tuition - Vocational	0.00	120,000							0.00	120,000
Purchase Services	0.00	2,500							0.00	2,500
Secretary					2.00	126,510	3.00	169,437	5.00	295,947
Supervisor of Guidance	1.00	134,942							1.00	134,942
Supplies / equip	0.00	2,500			0.00	9,400	0.00	2,934	0.00	14,834
Out of District Tuition - Alternative	0.00	150,000							0.00	150,000
Counselor (2 SAC)					12.00	975,219			12.00	975,219
Summer Scheduling	0.00	22,205							0.00	22,205
Guidance Total	1.00	759,339			14.00	1,111,129	7.00	554,467	22.00	2,424,935
Health & Physical Education										
Director of Health & Phys Ed	1.00	145,319							1.00	145,319
Teachers - PE			12.20	937,555	10.00	906,323	9.00	614,470	31.20	2,458,348
Instr Supplies / Equip	0.00	3,000	0.00	7,000	0.00	3,000	0.00	3,500	0.00	16,500

	Column Labels		Elementary	High School	Middle	Total FTEs	Total Cost			
	District	Cost						FTEs	Cost	FTEs
Cost Center	FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost		
Health & Physical Education Total	1.00	148,319	12.20	944,555	10.00	909,323	9.00	617,970	32.20	2,620,167
Human Resources										
Asst. Supt. For Administration	1.00	167,581							1.00	167,581
Fax / Copiers	0.00	3,200							0.00	3,200
Mentors	0.00	6,800							0.00	6,800
Professional Development	0.00	340,631	0.00	400	0.00	900	0.00	750	0.00	342,681
Recruiting	0.00	26,350							0.00	26,350
Secretary	3.00	268,084							3.00	268,084
Secretary Subs / OT	0.00	52,780							0.00	52,780
Terminal Sick Pay & Other Contract Benefits	0.00	19,200							0.00	19,200
copies & Postage	0.00	1,000							0.00	1,000
Staff Training In-Service	0.00	5,000							0.00	5,000
Printing / supplies	0.00	10,380							0.00	10,380
Employee Benefits - Social Security / Pension	0.00	2,049,381							0.00	2,049,381
Employee Benefits - Insurance (health, worker comp, unemp, dis)	0.00	16,562,525							0.00	16,562,525
Employee Benefits - Reimbursement (Tuition, parking, uniform)	0.00	152,000							0.00	152,000
Employee Benefits - Terminal Sick Pay & Other Contract Benefits	0.00	199,000							0.00	199,000
Teacher Travel allowance	0.00	11,950							0.00	11,950
Human Resources Total	4.00	19,875,862	0.00	400	0.00	900	0.00	750	4.00	19,877,912
Media & Library Services										
Librarian			6.00	454,652	2.00	171,253	2.00	150,925	10.00	776,830
Library Aide			0.40	16,908			0.60	25,364	1.00	42,272
Secretary	1.00	64,876							1.00	64,876
Student Computing	0.00	238,710	0.00	19,698					0.00	258,408
Technology Trainer	6.00	357,098							6.00	357,098
Supplies / Reference Material / Periodicals / Books	0.00	3,545	0.00	24,232	0.00	12,000	0.00	7,040	0.00	46,817
Media & Library Services Total	7.00	664,229	6.40	515,490	2.00	183,253	2.60	183,329	18.00	1,546,301
Montrose Early Learning Center										
Director			1.00	114,735					1.00	114,735
Secretary			1.00	55,962					1.00	55,962
Teachers - PD			9.00	665,739					9.00	665,739
Instr Supplies / Equip			0.00	30,900					0.00	30,900
Purchase Services / Aides			0.00	750,000					0.00	750,000
Supplemental Services (Funded by PreSchool aid)			0.00	91,798					0.00	91,798

	Column Labels		Elementary		High School		Middle		Total FTEs	Total Cost
	District	Cost								
Cost Center	FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost		
Montrose Early Learning Center Total			11.00	1,709,134					11.00	1,709,134
Nursing Services										
Nurses	0.50	32,786	8.00	720,700	2.00	154,365	2.00	168,386	12.50	1,076,237
Substitutes & Loss of Prep	0.00	6,000							0.00	6,000
Purchased Services - Exams	0.00	7,800							0.00	7,800
Purchased Services - Physician	0.00	49,000							0.00	49,000
Supplies / equip	0.00	25,047							0.00	25,047
Nursing Services Total	0.50	120,633	8.00	720,700	2.00	154,365	2.00	168,386	12.50	1,164,084
Other Regular Student Support										
Contracted Security Services					0.00	480,000			0.00	480,000
Home Instruction	0.00	200,000							0.00	200,000
Registration & Attendance	2.00	142,993							2.00	142,993
Social Workers	11.90	1,074,602							11.90	1,074,602
Social Workers - Attendance	0.00	34,516							0.00	34,516
Supplies / Residency Verification	0.00	47,400							0.00	47,400
504 Accommodations	0.00	265,000							0.00	265,000
Lunch Coverage	0.00	825,000							0.00	825,000
In-school suspension	0.00	28,338							0.00	28,338
Other Regular Student Support Total	13.90	2,617,849			0.00	480,000			13.90	3,097,849
Resources										
Data Processing					3.00	228,508			3.00	228,508
Dean of Students					0.00	0			0.00	0
Summer School	0.00	108,000							0.00	108,000
Reading / Math - Specialists / Behaviorist	2.00	190,249							2.00	190,249
Computer Data Processing					1.00	82,440			1.00	82,440
Assessment	0.00	89,600							0.00	89,600
Math/Science Lab (stipend)					0.00	23,278			0.00	23,278
Resources Total	2.00	387,849			4.00	334,226			6.00	722,075
School Administration										
Assistant Principal			6.00	618,164	4.00	525,541	5.00	522,436	15.00	1,666,141
Building Maint & Repair			0.00	32,028					0.00	32,028
Clerical Aides			6.00	230,118					6.00	230,118
Fax / Copiers			0.00	97,450	0.00	95,000	0.00	59,750	0.00	252,200
Furniture & Lockers			0.00	54,275	0.00	7,926	0.00	14,981	0.00	77,182

	Column Labels									
	District		Elementary		High School		Middle		Total FTEs	Total Cost
Cost Center	FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost		
Principal			6.00	794,819	1.00	136,197	2.00	300,296	9.00	1,231,312
Professional Development					0.00	6,700			0.00	6,700
Riembursement (Tuition, parking, uniform)							0.00	19,055	0.00	19,055
Secretary			7.00	423,857	5.00	230,610	3.00	239,588	15.00	894,055
Supplies			0.00	15,929	0.00	40,861	0.00	17,265	0.00	74,055
School Administration Total			25.00	2,266,640	10.00	1,042,835	10.00	1,173,371	45.00	4,482,846
Special Education										
Contract Services - Medical	0.00	31,657							0.00	31,657
CST - Learning Dis Specialist	9.00	780,451							9.00	780,451
CST - Psychologist	8.00	713,916							8.00	713,916
Out of District Tuition - Vocational					0.00	50,000			0.00	50,000
Secretary	1.00	67,376							1.00	67,376
Teacher	5.00	169,481							5.00	169,481
Out of District Tuition - Public / Private (inc IDEA)	0.00	13,289,427							0.00	13,289,427
Out of district tuition - ESY	0.00	1,500,000							0.00	1,500,000
Related Services - Speech Correctionists	6.00	551,904							6.00	551,904
Related Services - Contract Services - Speech	0.00	350,000							0.00	350,000
Related Services - Contract Services - OT	0.00	523,593							0.00	523,593
Related Services - Contract Services - PT	0.00	206,000							0.00	206,000
Related Services - Contract Services - Biind Services	0.00	500,000							0.00	500,000
Related Services - contract Services - Home Instruction	0.00	101,000							0.00	101,000
Supplies, Texts, field Trips	0.00	79,100							0.00	79,100
Summer Classification & ESY	0.00	265,285							0.00	265,285
CST - Social Worker	5.00	461,054							5.00	461,054
CST - Secretary OT / Summer	0.00	9,253							0.00	9,253
CST - Secretary	3.00	207,658							3.00	207,658
CST - Purchase Services	0.00	76,000							0.00	76,000
CST - Travel	0.00	3,000							0.00	3,000
Office Supplies / Memberships	0.00	7,800							0.00	7,800
CST - Supplies	0.00	15,500							0.00	15,500
Staff Training, Conf Travel, Curr Dev.	0.00	2,900							0.00	2,900
copies & Postage	0.00	12,468							0.00	12,468
Director of Special Services	1.00	162,318							1.00	162,318
Supervisor of Special Services	2.00	231,165							2.00	231,165

	Column Labels		Elementary		High School		Middle		Total FTEs	Total Cost
	District									
Cost Center	FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost		
CST - LDTC	8.00	351,082							8.00	351,082
Related Services - Contract Services - Autistic	0.00	100,272							0.00	100,272
Programs - Contract Services - Instr Aide	0.00	4,760,000							0.00	4,760,000
Programs - Learning disabled Teacher	0.00	254,745							0.00	254,745
Programs - Inclusion / Resource Teacher	120.00	8,853,815							120.00	8,853,815
Special Education Total	168.00	34,638,220			0.00	50,000			168.00	34,688,220
Technology										
Staff Computing	0.00	200,000							0.00	200,000
Student Computing	0.00	1,869,000							0.00	1,869,000
Network Admin / Technicians	5.00	456,455							5.00	456,455
Security Surveillance	0.00	205,000							0.00	205,000
Technology Total	5.00	2,730,455							5.00	2,730,455
Transportation										
Contract Services	0.00	661,000							0.00	661,000
Secretary	0.50	32,438							0.50	32,438
Transportation Coordinator & Bus Drivers	4.10	267,397							4.10	267,397
Transportation Aides	5.60	233,911							5.60	233,911
Trips	0.00	55,800							0.00	55,800
Vehicle Maint	0.00	200,000							0.00	200,000
Subs / OT	0.00	54,191							0.00	54,191
Aid in Lieu Transportation	0.00	600,000							0.00	600,000
Ins Supplies Postage	0.00	70,550							0.00	70,550
Vehicles	0.00	180,000							0.00	180,000
Transportation Total	10.20	2,355,287							10.20	2,355,287
World Languages / ESL										
Director of World Languages K-12	1.00	114,884							1.00	114,884
Instructional Aides					0.00	28,965	1.00	41,639	1.00	70,604
Purchase Services			0.00	65,000					0.00	65,000
Student Computing					0.00	2,400	0.00	300	0.00	2,700
Teacher - ESL	5.50	378,410							5.50	378,410
Teachers - WL			2.00	186,628	13.40	1,068,330	7.00	521,740	22.40	1,776,698
Texts	0.00	10,800	0.00	0	0.00	33,700	0.00	0	0.00	44,500
Instr Supplies / Equip	0.00	2,500	0.00	800	0.00	8,600	0.00	2,000	0.00	13,900
World Languages / ESL Total	6.50	506,594	2.00	252,428	13.40	1,141,995	8.00	565,679	29.90	2,466,696

	Column Labels									
	District		Elementary		High School		Middle		Total FTEs	Total Cost
Cost Center	FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost		
TV Arts										
Instr Supplies / Equip	0.00	2,000			0.00	500			0.00	2,500
Teachers - TV					2.00	192,589			2.00	192,589
TV Arts Total	0.00	2,000			2.00	193,089			2.00	195,089
Other										
Assessment of Debt Service on SDA Grants	0.00	68,186							0.00	68,186
Non-Public Federal Entitlements	0.00	132,651							0.00	132,651
Non-Public state Entitlements	0.00	107,382							0.00	107,382
Other Total	0.00	308,219							0.00	308,219
Improvement of Instruction										
Curriculum Development	0.00	241,045							0.00	241,045
Supplies, Postage, Memberships	0.00	23,800							0.00	23,800
Improvement of Instruction Total	0.00	264,845							0.00	264,845
Special Education Transportation										
In-district Drivers / Aides	3.80	241,199							3.80	241,199
Subs / OT	0.00	34,344							0.00	34,344
Out of district (Contracted)	0.00	3,300,000							0.00	3,300,000
Special Education Transportation Total	3.80	3,575,543							3.80	3,575,543
Debt Service										
Interest Debt Service	0.00	1,313,275							0.00	1,313,275
Principal Debt Service	0.00	2,760,000							0.00	2,760,000
Transfer to Debt Service	0.00	0							0.00	0
Debt Service Total	0.00	4,073,275							0.00	4,073,275
Board of Education Expenses										
Insurance	0.00	190,000							0.00	190,000
Membership & Expenses	0.00	57,000							0.00	57,000
Board of Education Expenses Total	0.00	247,000							0.00	247,000
Basic skills / Intervention										
Chapter 1 Instructional Aides							1.00	83,433	1.00	83,433
Teachers			15.00	1,321,617					15.00	1,321,617
Supplies / Texts	0.00	473	0.00	16,700	0.00	2,200	0.00	3,800	0.00	23,173
Supplemental Services (Funded by NCLB)	0.00	81,030	0.00	152,440			0.00	184,936	0.00	418,406
Basic skills / Intervention Total	0.00	81,503	15.00	1,490,757	0.00	2,200	1.00	272,169	16.00	1,846,629
Grand Total	255.90	87,109,841	247.20	22,764,245	151.04	16,219,464	125.10	11,259,172	779.24	137,352,722