

Cost	Column Labels				
Cost Center	District	Elementary	High School	Middle	Grand Total
Art and Music					
Band Camp			8,600		8,600
Director of Fine Arts K-12	131,602				131,602
Knitting		0			0
Teachers - Art		431,689	622,718	317,269	1,371,676
Teachers - Music		735,799	252,750	503,497	1,492,046
Texts		300			300
Transportation			7,100		7,100
Instr Supplies / Equip	18,950	0	104,703	0	123,653
Art and Music Total	150,552	1,167,788	995,871	820,766	3,134,977
Athletics & Student Activities					
Athletic Trainer			109,473		109,473
Director of Athletics			156,000		156,000
Dues, Memberships			33,566		33,566
Secretary			68,529		68,529
Transportation			120,000		120,000
Supplies / equip			150,202	8,525	158,727
Supervision -Stipends			845,081		845,081
Contract Services - Security, Physician, Insurance			192,500		192,500
Athletics & Student Activities Total			1,675,351	8,525	1,683,876
Business & Operations					
Building Maint & Repair	163,200	641,976	455,746	338,544	1,599,466
Bus. Admin & Asst. Bus. Admin	310,977				310,977
Contract Services - Custodial	4,305,174				4,305,174
Contract Services - Exterminating	150,000				150,000
Contract Services OT	45,000				45,000
Fax / Copiers	16,750				16,750
Insurance	731,940				731,940
Maintenance OT	94,556				94,556
Maintenance Staff	865,662				865,662
Maintenance Subs	5,253				5,253

Cost	Column Labels				
Cost Center	District	Elementary	High School	Middle	Grand Total
Art and Music					
Maintenance Summer Work	40,974				40,974
Secretary	613,524				613,524
Treasurer	9,563				9,563
(blank)	0				0
Contract Services Payroll	65,000				65,000
Grounds & Landscaping	137,000				137,000
Contract Services - Refuse Removal	135,000				135,000
Utilities (Water, Energy)	2,340,000				2,340,000
Legal Service & Judgements	866,000				866,000
Telephone, Security, Alarms	578,200				578,200
Prof Services (Auditor, Architect, etc.)	402,500				402,500
Supplies printing postage membership advertising	14,563				14,563
Maint supplies equip vehicles	678,000				678,000
Lead Testing	20,000				20,000
Business & Operations Total	12,588,836	641,976	455,746	338,544	14,025,102
Business and Vocational Arts					
Student Computing			3,000		3,000
Teachers - BE/VA			302,357		302,357
Texts			4,000		4,000
Instr Supplies / Equip			1,710		1,710
Supplemental Services (Funded by Perkins)			36,038		36,038
Business and Vocational Arts Total			347,105		347,105
Central Office					
ASCA	66,000				66,000
Asst. Supt. Of Curr. & Instr. & K-8 STEM	430,697				430,697
Bank Fees	475				475
Fax / Copiers	32,855				32,855
Professional Development	950				950
Purchase Services	1,235				1,235
Secretary	336,492				336,492

Cost	Column Labels				
Cost Center	District	Elementary	High School	Middle	Grand Total
Art and Music					
Substitutes	24,145				24,145
Substitutes & Loss of Prep	4,664				4,664
Superintendent	221,584				221,584
Telephone	210,000				210,000
Translation Services	800				800
Travel	3,100				3,100
Director of Planning & Assessment, Data Analyst, Communications	387,651				387,651
Supplies, Memberships	100,940				100,940
Central Office Total	1,821,588				1,821,588
Core Subjects (LA, MA, SC, SS)					
Instr Copies		21,916	11,700	15,300	48,916
Student Computing			0	0	0
Substitutes & Loss of Prep		434,276	417,200	395,889	1,247,365
Supervisor (Ma, LA, SC, SS)			375,207		375,207
Teachers - 1-5		10,043,631			10,043,631
Teachers - Kindergarten		2,199,754			2,199,754
Teachers - Language Arts			1,651,972	1,485,142	3,137,114
Teachers - Math			1,604,345	1,587,174	3,191,519
Teachers - Science			1,697,466	1,452,451	3,149,917
Teachers - Social Studies			1,332,482	1,389,832	2,722,314
Texts		373,177	134,430	146,014	653,621
Instr Supplies / Equip		292,941	32,417	107,964	433,322
Reading / Math - Specialists / Behaviorist				369,154	369,154
Supplies / Texts		73,923			73,923
Core Subjects (LA, MA, SC, SS) Total		13,439,618	7,257,219	6,948,920	27,645,757
Guidance					
Counselor				395,844	395,844
Out of District Tuition - Charter	123,870				123,870
Out of District Tuition - State Facilities	0				0
Out of District Tuition - Vocational	120,000				120,000

Cost	Column Labels				
Cost Center	District	Elementary	High School	Middle	Grand Total
Art and Music					
Purchase Services	2,500				2,500
Secretary			129,198	112,176	241,374
Supervisor of Guidance	156,000				156,000
Supplies / equip	2,500		9,500	2,931	14,931
Out of District Tuition - Alternative	150,000				150,000
Counselor (2 SAC)			1,191,199		1,191,199
Summer Scheduling	22,205				22,205
Guidance Total	577,075		1,329,897	510,951	2,417,923
Health & Physical Education					
Director of Health & Phys Ed	0				0
Teachers - PE		1,045,599	1,145,825	673,529	2,864,953
Instr Supplies / Equip	7,000	0	13,500	0	20,500
Health & Physical Education Total	7,000	1,045,599	1,159,325	673,529	2,885,453
Human Resources					
Asst. Supt. For Administration	156,000				156,000
Fax / Copiers	3,200				3,200
Mentors	6,800				6,800
Professional Development	353,103	380	900	750	355,133
Recruiting	54,131				54,131
Secretary	278,541				278,541
Secretary Subs / OT	52,780				52,780
Terminal Sick Pay & Other Contract Benefits	20,000				20,000
copies & Postage	1,000				1,000
Staff Training In-Service	5,317				5,317
Printing / supplies	10,355				10,355
Employee Benefits - Social Security / Pension	2,165,000				2,165,000
Employee Benefits - Insurance (health, worker comp, unemp, dis)	16,576,225				16,576,225
Employee Benefits - Reimbursement (Tuition, parking, uniform)	152,000				152,000
Employee Benefits - Terminal Sick Pay & Other Contract Benefits	205,000				205,000
Teacher Travel allowance	12,235				12,235

Cost	Column Labels				
Cost Center	District	Elementary	High School	Middle	Grand Total
Art and Music					
Human Resources Total	20,051,687	380	900	750	20,053,717
Media & Library Services					
Librarian		516,392	168,590	157,611	842,593
Library Aide		42,850		25,210	68,060
Secretary	68,529				68,529
Student Computing	242,084	0			242,084
Technology Trainer	371,028				371,028
Supplies / Reference Material / Periodicals / Books	3,987	24,647	12,000	7,077	47,711
Media & Library Services Total	685,628	583,889	180,590	189,898	1,640,005
Montrose Early Learning Center					
Secretary		56,067			56,067
Instr Supplies / Equip		20,000			20,000
Purchase Services / Aides		1,046,665			1,046,665
Supplemental Services (Funded by PreSchool aid)	0	95,224			95,224
Teachers funded by PEEA		668,660			668,660
Pirt Team funded by PEEA		371,452			371,452
Principal funded by PEEA		154,524			154,524
Coach funded by PEEA		104,504			104,504
Extended School Year Director		21,236			21,236
Nurse & support Sevices		301,808			301,808
Instr Supplies / Equip funded by PEEA		1,581,858			1,581,858
Montrose Early Learning Center Total	0	4,421,998			4,421,998
Nursing Services					
Nurses	0	654,547	105,498	175,781	935,826
Substitutes & Loss of Prep	5,700				5,700
Purchased Services - Exams	7,745				7,745
Purchased Services - Physician	46,550				46,550
Supplies / equip	25,065				25,065
Nursing Services Total	85,060	654,547	105,498	175,781	1,020,886
Other Regular Student Support					

Cost	Column Labels				
Cost Center	District	Elementary	High School	Middle	Grand Total
Art and Music					
Contracted Security Services			478,000		478,000
Home Instruction	200,000				200,000
Registration & Attendance	147,510				147,510
Social Workers	880,592				880,592
Social Workers - Attendance	104,648				104,648
Supplies / Residency Verification	45,065				45,065
504 Accommodations	263,000				263,000
Lunch Coverage	825,000				825,000
In-school suspension	28,338				28,338
Other Regular Student Support Total	2,494,153		478,000		2,972,153
Resources					
Data Processing			221,500		221,500
Summer School	108,000				108,000
Reading / Math - Specialists / Behaviorist	102,508				102,508
Computer Data Processing			167,049		167,049
Assessment	80,640				80,640
Math/Science Lab (stipend)			23,278		23,278
Resources Total	291,148		411,827		702,975
School Administration					
Assistant Principal		631,011	588,814	547,658	1,767,483
Building Maint & Repair		32,028			32,028
Clerical Aides		238,211			238,211
Fax / Copiers		97,450	82,390	59,750	239,590
Furniture & Lockers		85,000	8,000	14,962	107,962
Principal		767,482	173,000	310,647	1,251,129
Professional Development			6,365		6,365
Riembursement (Tuition, parking, uniform)				20,000	20,000
Secretary		435,512	242,213	249,746	927,471
Supplies		16,892	40,861	16,533	74,286
School Administration Total		2,303,586	1,141,643	1,219,296	4,664,525

Cost	Column Labels				
Cost Center	District	Elementary	High School	Middle	Grand Total
Art and Music					
Special Education					
Contract Services - Medical	326,001				326,001
CST - Learning Dis Specialist	795,357				795,357
CST - Psychologist	790,286				790,286
Out of District Tuition - Vocational			80,475		80,475
Secretary	68,529				68,529
Teacher	4,692,067				4,692,067
Out of District Tuition - Public / Private (inc IDEA)	13,371,130				13,371,130
Out of district tuition - ESY	1,500,000				1,500,000
Related Services - Speech Correctionists	559,113				559,113
Related Services - Contract Services - Speech	300,000				300,000
Related Services - Contract Services - OT	443,626				443,626
Related Services - Contract Services - PT	176,000				176,000
Related Services - Contract Services - Biind Services	500,000				500,000
Related Services - contract Services - Home Instruction	143,090				143,090
Supplies, Texts, field Trips	78,400				78,400
Summer Classification & ESY	265,285				265,285
CST - Social Worker	379,604				379,604
CST - Secretary OT / Summer	9,253				9,253
CST - Secretary	218,577				218,577
CST - Purchase Services	75,000				75,000
CST - Travel	5,000				5,000
Office Supplies / Memberships	7,800				7,800
CST - Supplies	15,500				15,500
Staff Training, Conf Travel, Curr Dev.	10,200				10,200
copies & Postage	12,568				12,568
Director of Special Services	156,000				156,000
Supervisor of Special Services	259,363				259,363
CST - LDTC	339,370				339,370
Related Services - Contract Services - Autistic	0				0

Cost	Column Labels				
Cost Center	District	Elementary	High School	Middle	Grand Total
Art and Music					
Programs - Contract Services - Instr Aide	4,692,478				4,692,478
Programs - Learning disabled Teacher	252,860				252,860
Programs - Inclusion / Resource Teacher	4,397,397				4,397,397
Special Education Total	34,839,854		80,475		34,920,329
Technology					
Staff Computing	200,000				200,000
Student Computing	1,663,806				1,663,806
Network Admin / Technicians	674,261				674,261
Security Surveillance	120,000				120,000
Technology Total	2,658,067				2,658,067
Transportation					
Contract Services	671,000				671,000
Transporation Coordinator & Bus Drivers	253,836				253,836
Transportation Aides	238,869				238,869
Trips	55,800				55,800
Vehicle Maint	200,000				200,000
Subs / OT	54,191				54,191
Aid in Lieu Transportation	590,000				590,000
Ins Supplies Postage	76,950				76,950
Vehicles	180,000				180,000
Transportation Total	2,320,646				2,320,646
World Languages / ESL					
Director of World Languages K-12	116,073				116,073
Instructional Aides			28,965	43,263	72,228
Purchase Services		60,857			60,857
Student Computing			4,578	600	5,178
Teacher - ESL	393,506				393,506
Teachers - WL		194,770	1,164,825	601,988	1,961,583
Texts	10,200	0	41,000	0	51,200
Instr Supplies / Equip	2,500	0	10,620	1,800	14,920

Cost	Column Labels				
Cost Center	District	Elementary	High School	Middle	Grand Total
Art and Music					
World Languages / ESL Total	522,279	255,627	1,249,988	647,651	2,675,545
TV Arts					
Instr Supplies / Equip	2,000		500		2,500
Teachers - TV			200,963		200,963
TV Arts Total	2,000		201,463		203,463
Other					
Supplies	26,956				26,956
Supplemental Services (Funded by NCLB)	22,337				22,337
Assessment of Debt Service on SDA Grants	68,186				68,186
Non-Public Entitlements	91,801				91,801
Class size reduction (Title II)	123,287				123,287
Other Total	332,567				332,567
Improvement of Instruction					
Curriculum Development	281,900				281,900
Supplies, Postage, Memberships	22,820				22,820
Improvement of Instruction Total	304,720				304,720
Special Education Transportation					
In-district Drivers / Aides	244,294				244,294
Subs / OT	34,344				34,344
Out of district (Contracted)	3,519,949				3,519,949
Special Education Transportation Total	3,798,587				3,798,587
Debt Service					
Interest Debt Service	1,221,475				1,221,475
Principal Debt Service	2,840,000				2,840,000
Transfer to Debt Service	0				0
Debt Service Total	4,061,475				4,061,475
Board of Education Expenses					
Insurance	177,000				177,000
Membership & Expenses	59,000				59,000
Board of Education Expenses Total	236,000				236,000

Cost	Column Labels					
Cost Center	District	Elementary	High School	Middle	Grand Total	
Art and Music						
Basic skills / Intervention						
Chapter 1 Instructional Aides				58,292	58,292	
Teachers		1,187,868			1,187,868	
Supplies / Texts	0	91,256	1,606	32,000	124,862	
Supplemental Services (Funded by NCLB)	104,494	224,857		113,531	442,882	
Basic skills / Intervention Total	104,494	1,503,981	1,606	203,823	1,813,904	
Grand Total	87,933,416	26,018,990	17,072,504	11,738,434	142,763,344	