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	District		Elementary		High School		Middle		Total FTEs	Total Cost
Cost Center	FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost		
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	550,479			14.00	1,170,565	6.00	480,305	21.00	2,201,349
Health & Physical Education										
Director of Health & Phys Ed	1.00	141,293							1.00	141,293
Teachers - PE			12.10	916,424	10.40	841,650	8.00	587,497	30.50	2,345,571
Texts										
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	10.40	844,650	8.00	590,997	31.50	2,503,364
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		343,622		400		900		750		345,672
Recruiting		26,350								26,350
Secretary	3.00	261,417							3.00	261,417
Secretary Subs / OT		51,878								51,878
Terminal Sick Pay & Other Contract Benefits		0								0
copies & Postage		1,000								1,000
Staff Training In-Service		5,000								5,000
Printing / supplies		10,378								10,378
Employee Benefits - Social Security / Pension		2,015,000								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		199,000								199,000
Teacher Travel allowance		8,750								8,750
Human Resources Total	4.00	19,235,696		400		900		750	4.00	19,237,746
Media & Library Services										
Librarian			6.00	445,315	1.00	93,683	2.00	115,074	9.00	654,072
Library Aide			0.40	20,448			0.60	30,672	1.00	51,120
Secretary	2.00	64,778							2.00	64,778
Student Computing		243,710		20,700						264,410
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	660,721	6.40	518,755	1.00	105,683	2.60	152,786	18.00	1,437,945
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

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Cost Center	FTEs	Cost	FTEs	Cost	FTEs	Cost	FTEs	Cost		
Chapter 1 Instructional Aides							1.00	54,840	1.00	54,840
Teachers			16.20	1,472,443					16.20	1,472,443
Supplies / Texts		473		16,700		2,200		3,800		23,173
Supplemental Services (Funded by NCLB)		78,817	1.80	216,473			1.00	76,995	2.80	372,285
Basic skills / Intervention Total		79,290	18.00	1,705,616		2,200	2.00	135,635	20.00	1,922,741
Grand Total	226.94	80,726,541	248.22	22,018,443	147.34	16,100,724	127.10	11,171,727	749.60	130,017,435