

**MONTICELLO CENTRAL SCHOOL DISTRICT  
2009-10 ADOPTED BUDGET**

<b>GENERAL FUND</b>		<b>2009-10 ADOPTED BUDGET</b>
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	
A 1010.400	CONTRACTUAL EXPENSES	\$10,500
A 1010.490	BOCES	\$0
A 1010.500	GENERAL SUPPLIES	\$1,200
<b>TOTAL BOARD OF EDUCATION</b>		<b>\$11,700</b>
A 1040.100	SALARIES	\$2,500
A 1040.500	SUPPLIES	\$250
<b>TOTAL DISTRICT CLERK</b>		<b>\$2,750</b>
A 1060.400	CONTRACTUAL EXPENSES	\$8,200
A 1060.500	SUPPLIES	\$850
<b>TOTAL DISTRICT MEETING</b>		<b>\$9,050</b>
A 1240.100	SALARIES	\$218,168
A 1240.200	EQUIPMENT	\$1,000
A 1240.400	CONTRACTUAL EXPENSES	\$15,850
A 1240.500	SUPPLIES	\$5,500
<b>TOTAL CHIEF SCHOOL ADMINISTRATOR</b>		<b>\$240,518</b>
A 1310.100	SALARIES	\$476,590
A 1310.200	EQUIPMENT	\$0
A 1310.400	CONTRACTUAL EXPENSES	\$38,295
A 1310.490	BOCES	\$0
A 1310.500	SUPPLIES	\$10,500
<b>TOTAL BUSINESS ADMINISTRATION</b>		<b>\$525,385</b>
A 1320.100	SALARIES	\$8,060
A 1320.400	CONTRACTUAL EXPENSES	\$48,500
<b>TOTAL AUDITING</b>		<b>\$56,560</b>
A 1330.100	SALARIES	\$40,505
A 1330.200	EQUIPMENT	\$900
A 1330.400	CONTRACTUAL EXPENSES	\$28,000
A 1330.500	SUPPLIES	\$5,000
<b>TOTAL TAX COLLECTOR</b>		<b>\$74,405</b>

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<b>ACCOUNT</b>	<b>DESCRIPTION</b>	
A 1380.400	CONTRACTUAL EXPENSES	\$1,000
	<b>TOTAL FISCAL AGENT FEES</b>	<b>\$1,000</b>
A 1420.400	CONTRACTUAL EXPENSES	\$102,600
	<b>TOTAL LEGAL</b>	<b>\$102,600</b>
A 1430.100	SALARIES	\$88,000
A 1430.400	CONTRACTUAL EXPENSES	\$7,905
A 1430.500	SUPPLIES	\$2,250
	<b>TOTAL PERSONNEL</b>	<b>\$98,155</b>
A 1480.400	CONTRACTUAL EXPENSES	\$14,750
A 1480.500	SUPPLIES	\$450
	<b>TOTAL PUBLIC INFO &amp; SERVICES</b>	<b>\$15,200</b>
A 1620.100	SALARIES	\$1,427,032
A 1620.400	CONTRACTUAL EXPENSES	\$1,885,260
	<b>TOTAL OPERATION OF PLANT</b>	<b>\$3,312,292</b>
A 1621.100	SALARIES	\$536,430
A 1621.200	EQUIPMENT	\$81,500
A 1621.400	CONTRACTUAL EXPENSES	\$85,750
A 1621.500	SUPPLIES	\$342,000
	<b>TOTAL MAINTENANCE OF PLANT</b>	<b>\$1,045,680</b>
A 1910.400	CONTRACTUAL EXPENSES	\$272,410
	<b>TOTAL UNALLOCATED INSURANCE</b>	<b>\$272,410</b>
A 1920.400	CONTRACTUAL EXPENSES	\$12,250
	<b>TOTAL SCHOOL ASSOCIATION DUES</b>	<b>\$12,250</b>
A 1930.400	CONTRACTUAL EXPENSES	\$20,000
	<b>TOTAL JUDGEMENTS &amp; CLAIMS</b>	<b>\$20,000</b>

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<b>GENERAL FUND</b>		<b>2009-10 ADOPTED BUDGET</b>
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	
A 1950.400	CONTRACTUAL EXPENSES	\$25,000
	<b>TOTAL ASSESSMENTS OF SCHOOL PROPERTY</b>	<b>\$25,000</b>
A 1964.400	CONTRACTUAL EXPENSES	\$80,000
	<b>TOTAL REFUND OF REAL PROP TAX</b>	<b>\$80,000</b>
A 1981.490	BOCES	\$907,884
	<b>TOTAL ADMIN CHARGES BOCES</b>	<b>\$907,884</b>
A 2010.100	SALARIES	\$661,980
A 2010.400	CONTRACTUAL EXPENSES	\$76,000
A 2010.500	SUPPLIES	\$855
	<b>TOTAL CURRICULUM DEVELOP &amp; SUPERVISION</b>	<b>\$738,835</b>
A 2020.100	SALARIES	\$1,781,460
A 2020.200	EQUIPMENT	\$8,500
A 2020.400	CONTRACTUAL EXPENSES	\$78,868
A 2020.500	SUPPLIES	\$127,110
	<b>TOTAL SUPERVISION REGULAR SCHOOL</b>	<b>\$1,995,938</b>
A 2070.100	SALARIES	\$195,000
A 2070.400	CONTRACTUAL EXPENSES	\$78,700
A 2070.490	BOCES	\$10,550
A 2070.500	SUPPLIES	\$7,200
	<b>TOTAL INSERVICE TRAINING INSTRUCTION</b>	<b>\$291,450</b>
A 2110.100	SALARIES	\$20,041,115
A 2110.200	EQUIPMENT	\$59,334
A 2110.400	CONTRACTUAL EXPENSES	\$782,708
A 2110.490	BOCES	\$3,681,110
A 2110.500	SUPPLIES	\$278,271
	<b>TOTAL TEACHING REGULAR SCHOOL</b>	<b>\$24,842,538</b>

**MONTICELLO CENTRAL SCHOOL DISTRICT  
2009-10 ADOPTED BUDGET**

**GENERAL FUND**

<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2009-10 ADOPTED BUDGET</b>
A 2250.100	SALARIES	\$4,810,704
A 2250.200	EQUIPMENT	\$0
A 2250.400	CONTRACTUAL EXPENSES	\$1,522,075
A 2250.490	BOCES	\$6,327,152
A 2250.500	SUPPLIES	\$48,900
<b>TOTAL SPECIAL EDUCATION</b>		<b>\$12,708,831</b>
A 2330.100	SALARIES	\$0
A 2330.200	EQUIPMENT	\$0
A 2330.400	CONTRACTUAL EXPENSES	\$0
A 2330.500	SUPPLIES	\$0
<b>TOTAL SUMMER SCHOOL</b>		<b>\$0</b>
A 2610.100	SALARIES	\$406,550
A 2610.400	CONTRACTUAL EXPENSES	\$300
A 2610.490	BOCES	\$52,088
A 2610.500	SUPPLIES	\$70,976
<b>TOTAL SCHOOL LIBRARY &amp; AV</b>		<b>\$529,914</b>
A 2630.100	SALARIES	\$332,520
A 2630.200	EQUIPMENT	\$66,750
A 2630.400	CONTRACTUAL EXPENSES	\$91,450
A 2630.500	GENERAL SUPPLIES	\$49,500
<b>TOTAL COMPUTER ASSISTED INSTRUCTION</b>		<b>\$540,220</b>
A 2805.100	SALARIES	\$401,475
A 2805.400	CONTRACTUAL EXPENSES	\$4,500
A 2805.500	SUPPLIES	\$750
<b>TOTAL ATTENDANCE REGULAR SCHOOL</b>		<b>\$406,725</b>
A 2810.100	SALARIES	\$798,970
A 2810.400	CONTRACTUAL EXPENSES	\$12,150
A 2810.500	SUPPLIES	\$17,450
<b>TOTAL GUIDANCE REGULAR SCHOOL</b>		<b>\$828,570</b>

**MONTICELLO CENTRAL SCHOOL DISTRICT  
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<b>GENERAL FUND</b>		<b>2009-10 ADOPTED BUDGET</b>
<b>ACCOUNT</b>	<b>DESCRIPTION</b>	
A 2815.100	SALARIES	\$470,845
A 2815.400	CONTRACTUAL EXPENSES	\$53,500
A 2815.500	SUPPLIES	\$21,500
<b>TOTAL HEALTH SERVICES</b>		<b>\$545,845</b>
A 2820.100	SALARIES	\$221,478
A 2820.400	CONTRACTUAL EXPENSES	\$8,500
A 2820.500	SUPPLIES	\$1,000
<b>TOTAL PSYCHOLOGICAL SERVICES</b>		<b>\$230,978</b>
A 2825.100	SALARIES	\$328,455
A 2825.400	CONTRACTUAL EXPENSES	\$4,500
A 2825.500	SUPPLIES	\$500
<b>TOTAL SOCIAL WORK SERVICES</b>		<b>\$333,455</b>
A 2830.100	SALARIES	\$193,145
A 2830.200	EQUIPMENT	\$2,600
A 2830.400	CONTRACTUAL EXPENSES	\$89,300
A 2830.500	SUPPLIES	\$30,000
<b>TOTAL PUPIL PERSONNEL SERVICES</b>		<b>\$315,045</b>
A 2850.100	SALARIES	\$177,575
A 2850.400	CONTRACTUAL EXPENSES	\$59,390
<b>TOTAL CO-CURRICULAR ACTIVITIES</b>		<b>\$236,965</b>
A 2855.100	SALARIES	\$361,154
A 2855.400	CONTRACTUAL EXPENSES	\$76,636
A 2855.500	SUPPLIES	\$61,615
<b>TOTAL INTERSCHOLASTIC ATHLETICS</b>		<b>\$499,405</b>
A 5510.100	SALARIES	\$2,356,981
A 5510.200	EQUIPMENT	\$480,000
A 5510.400	CONTRACTUAL EXPENSES	\$571,246
A 5510.500	SUPPLIES	\$857,109
<b>TOTAL DISTRICT TRANSPORTATION</b>		<b>\$4,265,336</b>

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A 5530.200	EQUIPMENT	\$7,000
A 5530.400	CONTRACTUAL EXPENSES	\$85,980
A 5530.500	SUPPLIES	\$15,000
	<b>TOTAL GARAGE BUILDING</b>	<b>\$107,980</b>
A 7310.400	CONTRACTUAL EXPENSES	\$930
	<b>TOTAL YOUTH PROGRAM</b>	<b>\$930</b>
A 8070.100	SALARIES	\$41,175
A 8070.400	CONTRACTUAL EXPENSES	\$100
A 8070.500	SUPPLIES	\$350
	<b>TOTAL CENSUS</b>	<b>\$41,625</b>
A 9000.800	EMPLOYEE BENEFITS	\$761,532
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$761,532</b>
A 9010.800	EMPLOYEE BENEFITS	\$759,871
	<b>TOTAL EMPLOYEE RETIREMENT</b>	<b>\$759,871</b>
A 9020.800	EMPLOYEE BENEFITS	\$2,901,342
	<b>TOTAL TEACHERS' RETIREMENT</b>	<b>\$2,901,342</b>
A 9030.800	EMPLOYEE BENEFITS	\$3,033,206
	<b>TOTAL SOCIAL SECURITY</b>	<b>\$3,033,206</b>
A 9040.800	EMPLOYEE BENEFITS	\$700,296
	<b>TOTAL WORKERS' COMPENSATION</b>	<b>\$700,296</b>
A 9050.800	EMPLOYEE BENEFITS	\$129,310
	<b>TOTAL UNEMPLOYMENT INSURANCE</b>	<b>\$129,310</b>
A 9055.800	EMPLOYEE BENEFITS	\$52,000
	<b>TOTAL DISABILITY INSURANCE</b>	<b>\$52,000</b>

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<b>ACCOUNT</b>	<b>DESCRIPTION</b>	
A 9060.801	HEALTH INSURANCE	\$6,388,946
A 9060.802	DENTAL INSURANCE	\$415,175
<b>TOTAL HOSPITAL MEDICAL &amp; DENTAL INS</b>		<b>\$6,804,121</b>
A 9070.800	EMPLOYEE BENEFITS	\$857,000
<b>TOTAL UNION WELFARE BENEFITS</b>		<b>\$857,000</b>
A 9711.600	PRINCIPAL PAYMENTS	\$2,520,000
A 9711.700	INTEREST PAYMENTS	\$1,783,350
<b>TOTAL SERIAL BONDS SCHOOL CONSTRUCTION</b>		<b>\$4,303,350</b>
A 9901.900	OTHER FUNDS	\$72,275
<b>TOTAL TRANSFER TO FEDERAL FUNDS</b>		<b>\$72,275</b>
A 9902.900	OTHER FUNDS	\$30,000
<b>TOTAL TRANSFER TO INSURANCE RESERVE</b>		<b>\$30,000</b>
A 9950.900	OTHER FUNDS	\$7,500
<b>TOTAL TRANSFER TO CAPITAL FUNDS</b>		<b>\$7,500</b>
<b>GRAND TOTALS</b>		<b>\$76,685,227</b>