

MONTICELLO CENTRAL SCHOOL DISTRICT  
2008-09 ADOPTED BUDGET

GENERAL FUND	2008-09 ADOPTED BUDGET
FUNCTION 1010 BOARD OF EDUCATION	
A 1010.400 CONTRACTUAL EXPENSES	\$10,500.00
A 1010.490 BOCES	\$52,580.00
A 1010.500 SUPPLIES	\$1,200.00
<b>TOTAL BOARD OF EDUCATION</b>	<b>\$64,280.00</b>
FUNCTION 1040 DISTRICT CLERK	
A 1040.100 SALARY	\$2,500.00
A 1040.500 SUPPLIES	\$300.00
<b>TOTAL DISTRICT CLERK</b>	<b>\$2,800.00</b>
FUNCTION 1060 DISTRICT MEETING	
A 1060.400 CONTRACTUAL EXPENSES	\$8,500.00
A 1060.500 SUPPLIES	\$500.00
<b>TOTAL DISTRICT MEETING</b>	<b>\$9,000.00</b>
FUNCTION 1240 CHIEF SCHOOL ADMINISTRATOR	
A 1240.100 SALARY	\$209,979.00
A 1240.200 EQUIPMENT	\$1,000.00
A 1240.400 CONTRACTUAL EXPENSES	\$15,100.00
A 1240.500 SUPPLIES	\$5,500.00
<b>TOTAL CHIEF SCHOOL ADMINISTRATOR</b>	<b>\$231,579.00</b>
FUNCTION 1310 BUSINESS ADMINISTRATION	
A 1310.100 SALARY	\$455,900.00
A 1310.200 EQUIPMENT	\$1,250.00
A 1310.400 CONTRACTUAL EXPENSES	\$44,250.00
A 1310.490 BOCES	\$8,090.00
A 1310.500 SUPPLIES	\$10,453.00
<b>TOTAL BUSINESS ADMINISTRATION</b>	<b>\$519,943.00</b>
FUNCTION 1320 AUDITING	
A 1320.100 SALARY	\$8,250.00
A 1320.400 CONTRACTUAL EXPENSES	\$48,500.00
<b>TOTAL AUDITING</b>	<b>\$56,750.00</b>
FUNCTION 1330 TAX COLLECTOR	
A 1330.100 SALARY	\$40,610.00
A 1330.200 EQUIPMENT	\$1,000.00
A 1330.400 CONTRACTUAL EXPENSES	\$26,000.00
A 1330.500 SUPPLIES	\$8,000.00

MONTICELLO CENTRAL SCHOOL DISTRICT  
2008-09 ADOPTED BUDGET

GENERAL FUND	2008-09 ADOPTED BUDGET
<b>TOTAL TAX COLLECTOR</b>	<b>\$75,610.00</b>
FUNCTION 1380 FISCAL AGENT FEES	
A 1380.400 CONTRACTUAL EXPENSES	\$800.00
<b>TOTAL FISCAL AGENT FEES</b>	<b>\$800.00</b>
FUNCTION 1420 LEGAL	
A 1420.426 ARBITRATION FEES	\$16,000.00
A 1420.441 GENERAL COUNSEL	\$40,000.00
A 1420.442 LABOR ATTORNEY	\$50,000.00
A 1420.443 TRANSCRIPTS	\$8,000.00
<b>TOTAL LEGAL</b>	<b>\$114,000.00</b>
FUNCTION 1430 PERSONNEL	
A 1430.100 SALARY	\$73,695.00
A 1430.400 CONTRACTUAL EXPENSES	\$6,950.00
A 1430.500 SUPPLIES	\$2,500.00
<b>TOTAL PERSONNEL</b>	<b>\$83,145.00</b>
FUNCTION 1480 PUBLIC INFO & SERVICES	
A 1480.400 CONTRACTUAL EXPENSES	\$15,250.00
A 1480.500 SUPPLIES	\$500.00
<b>TOTAL PUBLIC INFO &amp; SERVICES</b>	<b>\$15,750.00</b>
FUNCTION 1620 OPERATION OF PLANT	
A 1620.100 SALARY	\$1,408,959.00
A 1620.400 CONTRACTUAL EXPENSES	\$2,014,000.00
<b>TOTAL OPERATION OF PLANT</b>	<b>\$3,422,959.00</b>
FUNCTION 1621 MAINTENANCE OF PLANT	
A 1621.100 SALARY	\$519,157.00
A 1621.200 EQUIPMENT	\$38,149.00
A 1621.400 CONTRACTUAL EXPENSES	\$87,750.00
A 1621.500 SUPPLIES	\$359,500.00
<b>TOTAL MAINTENANCE OF PLANT</b>	<b>\$1,004,556.00</b>
FUNCTION 1910 UNALLOCATED INSURANCE	
A 1910.451 PROPERTY LIABILITY	\$202,000.00
A 1910.452 BOILER	\$7,750.00
A 1910.453 UMBRELLA	\$52,000.00
A 1910.454 OTHER INSURANCE	\$10,500.00

MONTICELLO CENTRAL SCHOOL DISTRICT  
2008-09 ADOPTED BUDGET

GENERAL FUND	2008-09 ADOPTED BUDGET
A 1910.455 STUDENT ACCIDENT	\$43,000.00
<b>TOTAL UNALLOCATED INSURANCE</b>	<b>\$315,250.00</b>
FUNCTION 1920 SCHOOL ASSOCIATION DUES	
A 1920.400 CONTRACTUAL EXPENSES	\$12,000.00
<b>TOTAL SCHOOL ASSOCIATION DUES</b>	<b>\$12,000.00</b>
FUNCTION 1930 JUDGEMENTS & CLAIMS	
A 1930.400 CONTRACTUAL EXPENSES	\$25,000.00
<b>TOTAL JUDGEMENTS &amp; CLAIMS</b>	<b>\$25,000.00</b>
FUNCTION 1950 ASSESSMENTS OFN SCHOOL PROPERTY	
A 1950.400 CONTRACTUAL EXPENSES	\$25,000.00
<b>TOTAL ASSESSMENTS OFN SCHOOL PROPERTY</b>	<b>\$25,000.00</b>
FUNCTION 1964 REFUND ON REAL PROP TAX	
A 1964.400 CONTRACTUAL EXPENSES	\$100,000.00
<b>TOTAL REFUND ON REAL PROP TAX</b>	<b>\$100,000.00</b>
FUNCTION 1981 ADMIN CHARGES BOCES	
A 1981.490 BOCES	\$871,500.00
<b>TOTAL ADMIN CHARGES BOCES</b>	<b>\$871,500.00</b>
FUNCTION 2010 CURRICULUM DEVELOP & SUPERVISION	
A 2010.100 SALARY	\$621,947.00
A 2010.400 CONTRACTUAL EXPENSES	\$80,000.00
A 2010.500 SUPPLIES	\$950.00
<b>TOTAL CURRICULUM DEVELOP &amp; SUPERVISION</b>	<b>\$702,897.00</b>
FUNCTION 2020 SUPERVISION REGULAR SCHOOL	
A 2020.100 SALARY	\$1,710,035.00
A 2020.200 EQUIPMENT	\$15,500.00
A 2020.400 CONTRACTUAL EXPENSES	\$86,650.00
A 2020.500 SUPPLIES	\$133,035.00
<b>FUNCTION 2020 SUPERVISION REGULAR SCHOOL</b>	<b>\$1,945,220.00</b>
FUNCTION 2070 INSERVICE TRAINING INSTRUCTION	
A 2070.100 SALARY	\$291,477.00
A 2070.400 CONTRACTUAL EXPENSES	\$73,000.00
A 2070.490 BOCES	\$8,550.00
A 2070.500 SUPPLIES	\$8,000.00

MONTICELLO CENTRAL SCHOOL DISTRICT  
2008-09 ADOPTED BUDGET

GENERAL FUND	2008-09 ADOPTED BUDGET
<b>TOTAL INSERVICE TRAINING INSTRUCTION</b>	<b>\$381,027.00</b>
FUNCTION 2110 TEACHING REGULAR SCHOOL	
A 2110.100 SALARY	\$19,163,135.00
A 2110.200 EQUIPMENT	\$25,288.00
A 2110.400 CONTRACTUAL EXPENSES	\$969,049.00
A 2110.490 BOCES	\$3,673,359.00
A 2110.500 SUPPLIES	\$286,441.00
<b>TOTAL TEACHING REGULAR SCHOOL</b>	<b>\$24,117,272.00</b>
FUNCTION 2250 SPECIAL EDUCATION	
A 2250.100 SALARY	\$4,473,898.00
A 2250.200 EQUIPMENT	\$4,000.00
A 2250.400 CONTRACTUAL EXPENSES	\$1,832,500.00
A 2250.490 BOCES	\$5,549,195.00
A 2250.500 SUPPLIES	\$48,900.00
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$11,908,493.00</b>
FUNCTION 2330 SUMMER SCHOOL	
A 2330.100 SALARY	\$229,325.00
A 2330.200 EQUIPMENT	\$750.00
A 2330.400 CONTRACTUAL EXPENSES	\$10,300.00
A 2330.500 SUPPLIES	\$1,900.00
<b>TOTAL SUMMER SCHOOL</b>	<b>\$242,275.00</b>
FUNCTION 2610 SCHOOL LIBRARY & AV	
A 2610.100 SALARY	\$376,237.00
A 2610.400 CONTRACTUAL EXPENSES	\$500.00
A 2610.490 BOCES	\$56,325.00
A 2610.500 SUPPLIES	\$71,550.00
<b>TOTAL SCHOOL LIBRARY &amp; AV</b>	<b>\$504,612.00</b>
FUNCTION 2630 COMPUTER ASSISTED INSTRUCTION	
A 2630.100 SALARY	\$319,929.00
A 2630.200 EQUIPMENT	\$66,750.00
A 2630.400 CONTRACTUAL EXPENSES	\$86,780.00
A 2630.500 SUPPLIES	\$55,000.00
<b>TOTAL COMPUTER ASSISTED INSTRUCTION</b>	<b>\$528,459.00</b>
FUNCTION 2805 ATTENDANCE REGULAR SCHOOL	
A 2805.100 SALARY	\$322,100.00

MONTICELLO CENTRAL SCHOOL DISTRICT  
2008-09 ADOPTED BUDGET

GENERAL FUND	2008-09 ADOPTED BUDGET
A 2805.400 CONTRACTUAL EXPENSES	\$4,600.00
A 2805.500 SUPPLIES	\$0.00
<b>TOTAL ATTENDANCE REGULAR SCHOOL</b>	<b>\$326,700.00</b>
FUNCTION 2810 GUIDANCE REGULAR SCHOOL	
A 2810.100 SALARY	\$751,098.00
A 2810.400 CONTRACTUAL EXPENSES	\$15,671.00
A 2810.500 SUPPLIES	\$16,500.00
<b>TOTAL GUIDANCE REGULAR SCHOOL</b>	<b>\$783,269.00</b>
FUNCTION 2815 HEALTH SERVICES	
A 2815.100 SALARY	\$449,202.00
A 2815.400 CONTRACTUAL EXPENSES	\$29,800.00
A 2815.500 SUPPLIES	\$21,500.00
<b>TOTAL HEALTH SERVICES</b>	<b>\$500,502.00</b>
FUNCTION 2820 PSYCHOLOGICAL SERVICES	
A 2820.100 SALARY	\$218,606.00
A 2820.400 CONTRACTUAL EXPENSES	\$8,800.00
A 2820.500 SUPPLIES	\$0.00
<b>TOTAL PSYCHOLOGICAL SERVICES</b>	<b>\$227,406.00</b>
FUNCTION 2825 SOCIAL WORK SERVICES	
A 2825.100 SALARY	\$320,152.00
A 2825.400 CONTRACTUAL EXPENSES	\$3,350.00
A 2825.500 SUPPLIES	\$0.00
<b>TOTAL SOCIAL WORK SERVICES</b>	<b>\$323,502.00</b>
FUNCTION 2830 PUPIL PERSONNEL SERVICES	
A 2830.100 SALARY	\$189,507.00
A 2830.400 CONTRACTUAL EXPENSES	\$93,300.00
A 2830.500 SUPPLIES	\$30,100.00
<b>TOTAL PUPIL PERSONNEL SERVICES</b>	<b>\$312,907.00</b>
FUNCTION 2850 CO-CURRICULAR ACTIVITIES	
A 2850.100 SALARY	\$177,575.00
A 2850.400 CONTRACTUAL EXPENSES	\$63,900.00
<b>TOTAL CO-CURRICULAR ACTIVITIES</b>	<b>\$241,475.00</b>
FUNCTION 2855 INTERSCHOLASTIC ATHLETICS	
A 2855.100 SALARY	\$356,770.00

MONTICELLO CENTRAL SCHOOL DISTRICT  
2008-09 ADOPTED BUDGET

GENERAL FUND	2008-09 ADOPTED BUDGET
A 2855.200 EQUIPMENT	\$0.00
A 2855.400 CONTRACTUAL EXPENSES	\$85,894.00
A 2855.500 SUPPLIES	\$69,865.00
<b>TOTAL INTERSCHOLASTIC ATHLETICS</b>	<b>\$512,529.00</b>
FUNCTION 5510 DISTRICT TRANSPORTATION	
A 5510.100 SALARY	\$2,346,192.00
A 5510.200 EQUIPMENT	\$93,800.00
A 5510.210 SCHOOL BUS EXPENSE	\$767,000.00
A 5510.400 CONTRACTUAL EXPENSES	\$558,557.00
A 5510.500 SUPPLIES	\$849,617.00
<b>TOTAL DISTRICT TRANSPORTATION</b>	<b>\$4,615,166.00</b>
FUNCTION 5530 GARAGE BUILDING	
A 5530.200 EQUIPMENT	\$7,000.00
A 5530.400 CONTRACTUAL EXPENSES	\$72,436.00
A 5530.500 SUPPLIES	\$15,500.00
<b>TOTAL GARAGE BUILDING</b>	<b>\$94,936.00</b>
FUNCTION 7310 YOUTH PORGRAM	
A 7310.400 CONTRACTUAL EXPENSES	\$2,000.00
<b>TOTAL YOUTH PROGRAM</b>	<b>\$2,000.00</b>
FUNCTION 8070 CENSUS	
A 8070.100 NON-INSTRUCTIONAL & AIDES	\$39,770.00
A 8070.500 GENERAL SUPPLIES	\$500.00
<b>TOTAL CENSUS</b>	<b>\$40,270.00</b>
FUNCTION 9000 EMPLOYEE BENEFITS	
A 9000.800 EMPLOYEE BENEFITS	\$786,124.00
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$786,124.00</b>
FUNCTION 9010 EMPLOYEE RETIREMENT	
A 9010.800 EMPLOYEE BENEFITS	\$626,589.00
<b>TOTAL EMPLOYEE RETIREMENT</b>	<b>\$626,589.00</b>
FUNCTION 9020 TEACHERS' RETIREMENT	
A 9020.800 EMPLOYEE BENEFITS	\$2,544,046.00
<b>TOTAL TEACHERS' RETIREMENT</b>	<b>\$2,544,046.00</b>
FUNCTION 9030 SOCIAL SECURITY	

MONTICELLO CENTRAL SCHOOL DISTRICT  
2008-09 ADOPTED BUDGET

GENERAL FUND	2008-09 ADOPTED BUDGET
A 9030.800 EMPLOYEE BENEFITS	\$2,879,277.00
<b>TOTAL SOCIAL SECURITY</b>	<b>\$2,879,277.00</b>
FUNCTION 9040 WORKERS' COMPENSATION	
A 9040.800 EMPLOYEE BENEFITS	\$700,226.00
<b>TOTAL WORKERS' COMPENSATION</b>	<b>\$700,226.00</b>
FUNCTION 9050 UNEMPLOYMENT INSURANCE	
A 9050.800 EMPLOYEE BENEFITS	\$51,017.00
<b>TOTAL UNEMPLOYMENT INSURANCE</b>	<b>\$51,017.00</b>
FUNCTION DISABILITY INSURANCE	
A 9055.800 EMPLOYEE BENEFITS	\$49,475.00
<b>TOTAL DISABILITY INSURANCE</b>	<b>\$49,475.00</b>
FUNCTION 9060 HOSPITAL MEDICAL & DENTAL INS	
A 9060.801 HEALTH INSURANCE	\$5,998,015.00
A 9060.802 DENTAL INSURANCE	\$402,855.00
<b>TOTAL HOSPITAL MEDICAL &amp; DENTAL INS</b>	<b>\$6,400,870.00</b>
FUNCTION 9070 UNION WELFARE BENEFITS	
A 9070.800 EMPLOYEE BENEFITS	\$736,788.00
<b>TOTAL UNION WELFARE BENEFITS</b>	<b>\$736,788.00</b>
FUNCTION 9711 SERIAL BONDS SCHOOL CONSTRUCTION	
A 9711.600 PRINCIPAL PAYMENTS	\$2,440,000.00
A 9711.700 INTEREST PAYMENTS	\$1,549,235.00
<b>TOTAL SERIAL BONDS SCHOOL CONSTRUCTION</b>	<b>\$3,989,235.00</b>
FUNCTION 9901 TRANSFER TO FEDERAL FUNDS	
A 9901.900 OTHER FUNDS	\$72,275.00
<b>TOTAL TRANSFER TO FEDERAL FUNDS</b>	<b>\$72,275.00</b>
FUNCTION 9902 TRANSFER TO INSURANCE RESERVE	
A 9902.900 OTHER FUNDS	\$30,000.00
<b>TOTAL TRANSFER TO INSURANCE RESERVE</b>	<b>\$30,000.00</b>
FUNCTION 9950 TRANSFER TO CAPITAL FUNDS	
A 9950.900 OTHER FUNDS	\$10,000.00
<b>TOTAL TRANSFER TO CAPITAL FUNDS</b>	<b>\$10,000.00</b>

MONTICELLO CENTRAL SCHOOL DISTRICT  
2008-09 ADOPTED BUDGET

GENERAL FUND	2008-09 ADOPTED BUDGET
GRAND TOTALS	\$74,136,760.00