

MONTICELLO CENTRAL SCHOOL DISTRICT
2010-11 ADOPTED BUDGET

GENERAL FUND		2010-11 ADOPTED BUDGET
ACCOUNT	DESCRIPTION	
A 1010.400	CONTRACTUAL EXPENSES	\$15,000
A 1010.490	BOCES	\$0
A 1010.500	GENERAL SUPPLIES	\$3,500
TOTAL BOARD OF EDUCATION		\$18,500
A 1040.100	SALARIES	\$4,500
A 1040.500	SUPPLIES	\$250
TOTAL DISTRICT CLERK		\$4,750
A 1060.400	CONTRACTUAL EXPENSES	\$8,200
A 1060.500	SUPPLIES	\$850
TOTAL DISTRICT MEETING		\$9,050
A 1240.100	SALARIES	\$219,818
A 1240.200	EQUIPMENT	\$1,000
A 1240.400	CONTRACTUAL EXPENSES	\$18,350
A 1240.500	SUPPLIES	\$5,500
TOTAL CHIEF SCHOOL ADMINISTRATOR		\$244,668
A 1310.100	SALARIES	\$364,512
A 1310.200	EQUIPMENT	\$0
A 1310.400	CONTRACTUAL EXPENSES	\$35,295
A 1310.490	BOCES	\$227,714
A 1310.500	SUPPLIES	\$9,900
TOTAL BUSINESS ADMINISTRATION		\$637,421
A 1320.100	SALARIES	\$11,250
A 1320.400	CONTRACTUAL EXPENSES	\$48,500
TOTAL AUDITING		\$59,750
A 1330.100	SALARIES	\$45,917
A 1330.200	EQUIPMENT	\$900
A 1330.400	CONTRACTUAL EXPENSES	\$28,000
A 1330.500	SUPPLIES	\$5,000
TOTAL TAX COLLECTOR		\$79,817
A 1380.400	CONTRACTUAL EXPENSES	\$1,400
TOTAL FISCAL AGENT FEES		\$1,400
A 1420.400	CONTRACTUAL EXPENSES	\$102,600
TOTAL LEGAL		\$102,600
A 1430.100	SALARIES	\$89,500
A 1430.400	CONTRACTUAL EXPENSES	\$7,905
A 1430.500	SUPPLIES	\$2,250
TOTAL PERSONNEL		\$99,655
A 1480.400	CONTRACTUAL EXPENSES	\$19,250

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A 1480.500	SUPPLIES	\$450
TOTAL PUBLIC INFO & SERVICES		\$19,700
A 1620.100	SALARIES	\$1,410,261
A 1620.400	CONTRACTUAL EXPENSES	\$1,801,885
TOTAL OPERATION OF PLANT		\$3,212,146
A 1621.100	SALARIES	\$555,755
A 1621.200	EQUIPMENT	\$81,500
A 1621.400	CONTRACTUAL EXPENSES	\$85,750
A 1621.500	SUPPLIES	\$323,300
TOTAL MAINTENANCE OF PLANT		\$1,046,305
A 1910.400	CONTRACTUAL EXPENSES	\$271,000
TOTAL UNALLOCATED INSURANCE		\$271,000
A 1920.400	CONTRACTUAL EXPENSES	\$12,250
TOTAL SCHOOL ASSOCIATION DUES		\$12,250
A 1930.400	CONTRACTUAL EXPENSES	\$11,500
TOTAL JUDGEMENTS & CLAIMS		\$11,500
A 1950.400	CONTRACTUAL EXPENSES	\$25,000
TOTAL ASSESSMENTS OF SCHOOL PROPERTY		\$25,000
A 1964.400	CONTRACTUAL EXPENSES	\$60,000
TOTAL REFUND OF REAL PROP TAX		\$60,000
A 1981.490	BOCES	\$989,835
TOTAL ADMIN CHARGES BOCES		\$989,835
A 2010.100	SALARIES	\$697,412
A 2010.400	CONTRACTUAL EXPENSES	\$76,000
A 2010.500	SUPPLIES	\$855
TOTAL CURRICULUM DEVELOP & SUPERVISION		\$774,267
A 2020.100	SALARIES	\$1,691,515
A 2020.200	EQUIPMENT	\$8,500
A 2020.400	CONTRACTUAL EXPENSES	\$73,868
A 2020.500	SUPPLIES	\$127,110
TOTAL SUPERVISION REGULAR SCHOOL		\$1,900,993
A 2070.100	SALARIES	\$85,000
A 2070.400	CONTRACTUAL EXPENSES	\$92,200
A 2070.490	BOCES	\$11,078
A 2070.500	SUPPLIES	\$7,200
TOTAL INSERVICE TRAINING INSTRUCTION		\$195,478
A 2110.100	SALARIES	\$18,116,962
A 2110.200	EQUIPMENT	\$59,334
A 2110.400	CONTRACTUAL EXPENSES	\$874,308
A 2110.490	BOCES	\$4,472,723

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A 2110.500	SUPPLIES	\$270,068
TOTAL TEACHING REGULAR SCHOOL		\$23,793,395
A 2250.100	SALARIES	\$4,867,174
A 2250.200	EQUIPMENT	\$0
A 2250.400	CONTRACTUAL EXPENSES	\$1,677,575
A 2250.490	BOCES	\$6,662,692
A 2250.500	SUPPLIES	\$48,900
TOTAL SPECIAL EDUCATION		\$13,256,341
A 2610.100	SALARIES	\$386,184
A 2610.400	CONTRACTUAL EXPENSES	\$300
A 2610.490	BOCES	\$54,534
A 2610.500	SUPPLIES	\$71,776
TOTAL SCHOOL LIBRARY & AV		\$512,794
A 2630.100	SALARIES	\$347,583
A 2630.200	EQUIPMENT	\$73,000
A 2630.400	CONTRACTUAL EXPENSES	\$93,030
A 2630.500	GENERAL SUPPLIES	\$54,000
TOTAL COMPUTER ASSISTED INSTRUCTION		\$567,613
A 2805.100	SALARIES	\$296,841
A 2805.400	CONTRACTUAL EXPENSES	\$4,500
A 2805.500	SUPPLIES	\$750
TOTAL ATTENDANCE REGULAR SCHOOL		\$302,091
A 2810.100	SALARIES	\$711,378
A 2810.400	CONTRACTUAL EXPENSES	\$12,150
A 2810.500	SUPPLIES	\$17,450
TOTAL GUIDANCE REGULAR SCHOOL		\$740,978
A 2815.100	SALARIES	\$462,384
A 2815.400	CONTRACTUAL EXPENSES	\$53,500
A 2815.500	SUPPLIES	\$21,500
TOTAL HEALTH SERVICES		\$537,384
A 2820.100	SALARIES	\$231,579
A 2820.400	CONTRACTUAL EXPENSES	\$8,500
A 2820.500	SUPPLIES	\$1,000
TOTAL PSYCHOLOGICAL SERVICES		\$241,079
A 2825.100	SALARIES	\$276,747
A 2825.400	CONTRACTUAL EXPENSES	\$4,500
A 2825.500	SUPPLIES	\$500
TOTAL SOCIAL WORK SERVICES		\$281,747
A 2830.100	SALARIES	\$88,159
A 2830.200	EQUIPMENT	\$2,600
A 2830.400	CONTRACTUAL EXPENSES	\$84,300
A 2830.500	SUPPLIES	\$30,000
TOTAL PUPIL PERSONNEL SERVICES		\$205,059

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A 2850.100	SALARIES	\$191,575
A 2850.400	CONTRACTUAL EXPENSES	\$64,390
	TOTAL CO-CURRICULAR ACTIVITIES	\$255,965
A 2855.100	SALARIES	\$382,318
A 2855.400	CONTRACTUAL EXPENSES	\$82,727
A 2855.500	SUPPLIES	\$61,615
	TOTAL INTERSCHOLASTIC ATHLETICS	\$526,660
A 5510.100	SALARIES	\$2,411,643
A 5510.200	EQUIPMENT	\$520,000
A 5510.400	CONTRACTUAL EXPENSES	\$450,746
A 5510.500	SUPPLIES	\$867,109
	TOTAL DISTRICT TRANSPORTATION	\$4,249,498
A 5530.200	EQUIPMENT	\$7,000
A 5530.400	CONTRACTUAL EXPENSES	\$85,980
A 5530.500	SUPPLIES	\$15,000
	TOTAL GARAGE BUILDING	\$107,980
A 7310.400	CONTRACTUAL EXPENSES	\$930
	TOTAL YOUTH PROGRAM	\$930
A 8070.100	SALARIES	\$42,490
A 8070.400	CONTRACTUAL EXPENSES	\$100
A 8070.500	SUPPLIES	\$350
	TOTAL CENSUS	\$42,940
A 9000.800	EMPLOYEE BENEFITS	\$727,550
	TOTAL EMPLOYEE BENEFITS	\$727,550
A 9010.800	EMPLOYEE BENEFITS	\$934,903
	TOTAL EMPLOYEE RETIREMENT	\$934,903
A 9020.800	EMPLOYEE BENEFITS	\$2,854,325
	TOTAL TEACHERS' RETIREMENT	\$2,854,325
A 9030.800	EMPLOYEE BENEFITS	\$2,922,852
	TOTAL SOCIAL SECURITY	\$2,922,852
A 9040.800	EMPLOYEE BENEFITS	\$810,086
	TOTAL WORKERS' COMPENSATION	\$810,086
A 9050.800	EMPLOYEE BENEFITS	\$301,891
	TOTAL UNEMPLOYMENT INSURANCE	\$301,891
A 9055.800	EMPLOYEE BENEFITS	\$52,000
	TOTAL DISABILITY INSURANCE	\$52,000
A 9060.801	HEALTH INSURANCE	\$6,159,768
A 9060.802	DENTAL INSURANCE	\$406,875

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TOTAL HOSPITAL MEDICAL & DENTAL INS	\$6,566,643
A 9070.800 EMPLOYEE BENEFITS	\$957,570
TOTAL UNION WELFARE BENEFITS	\$957,570
A 9711.600 PRINCIPAL PAYMENTS	\$2,899,583
A 9711.700 INTEREST PAYMENTS	\$1,450,275
TOTAL SERIAL BONDS SCHOOL CONSTRUCTION	\$4,349,858
A 9901.900 OTHER FUNDS	\$72,275
TOTAL TRANSFER TO FEDERAL FUNDS	\$72,275
A 9902.900 OTHER FUNDS	\$30,000
TOTAL TRANSFER TO INSURANCE RESERVE	\$30,000
A 9950.900 OTHER FUNDS	\$7,500
TOTAL TRANSFER TO CAPITAL FUNDS	\$7,500
GRAND TOTALS	\$75,985,992