

**MONTICELLO CENTRAL SCHOOL DISTRICT
2010-11 PROPOSED BUDGET**

GENERAL FUND		2009-10 ADOPTED BUDGET	2010-11 PROPOSED BUDGET
ACCOUNT	DESCRIPTION		
A 1010.400	CONTRACTUAL EXPENSES	\$10,500	\$15,000
A 1010.490	BOCES	\$0	\$0
A 1010.500	GENERAL SUPPLIES	\$1,200	\$3,500
TOTAL BOARD OF EDUCATION		\$11,700	\$18,500
A 1040.100	SALARIES	\$2,500	\$4,500
A 1040.500	SUPPLIES	\$250	\$250
TOTAL DISTRICT CLERK		\$2,750	\$4,750
A 1060.400	CONTRACTUAL EXPENSES	\$8,200	\$8,200
A 1060.500	SUPPLIES	\$850	\$850
TOTAL DISTRICT MEETING		\$9,050	\$9,050
A 1240.100	SALARIES	\$218,168	\$219,818
A 1240.200	EQUIPMENT	\$1,000	\$1,000
A 1240.400	CONTRACTUAL EXPENSES	\$15,850	\$18,350
A 1240.500	SUPPLIES	\$5,500	\$5,500
TOTAL CHIEF SCHOOL ADMINISTRATOR		\$240,518	\$244,668
A 1310.100	SALARIES	\$476,590	\$364,512
A 1310.200	EQUIPMENT	\$0	\$0
A 1310.400	CONTRACTUAL EXPENSES	\$38,295	\$35,295
A 1310.490	BOCES	\$0	\$227,714
A 1310.500	SUPPLIES	\$10,500	\$9,900
TOTAL BUSINESS ADMINISTRATION		\$525,385	\$637,421
A 1320.100	SALARIES	\$8,060	\$11,250
A 1320.400	CONTRACTUAL EXPENSES	\$48,500	\$48,500
TOTAL AUDITING		\$56,560	\$59,750
A 1330.100	SALARIES	\$40,505	\$45,917
A 1330.200	EQUIPMENT	\$900	\$900
A 1330.400	CONTRACTUAL EXPENSES	\$28,000	\$28,000
A 1330.500	SUPPLIES	\$5,000	\$5,000
TOTAL TAX COLLECTOR		\$74,405	\$79,817

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ACCOUNT	DESCRIPTION		
A 1380.400	CONTRACTUAL EXPENSES	\$1,000	\$1,400
	TOTAL FISCAL AGENT FEES	\$1,000	\$1,400
A 1420.400	CONTRACTUAL EXPENSES	\$102,600	\$102,600
	TOTAL LEGAL	\$102,600	\$102,600
A 1430.100	SALARIES	\$88,000	\$89,500
A 1430.400	CONTRACTUAL EXPENSES	\$7,905	\$7,905
A 1430.500	SUPPLIES	\$2,250	\$2,250
	TOTAL PERSONNEL	\$98,155	\$99,655
A 1480.400	CONTRACTUAL EXPENSES	\$14,750	\$19,250
A 1480.500	SUPPLIES	\$450	\$450
	TOTAL PUBLIC INFO & SERVICES	\$15,200	\$19,700
A 1620.100	SALARIES	\$1,427,032	\$1,410,261
A 1620.400	CONTRACTUAL EXPENSES	\$1,885,260	\$1,784,685
	TOTAL OPERATION OF PLANT	\$3,312,292	\$3,194,946
A 1621.100	SALARIES	\$536,430	\$555,755
A 1621.200	EQUIPMENT	\$81,500	\$81,500
A 1621.400	CONTRACTUAL EXPENSES	\$85,750	\$85,750
A 1621.500	SUPPLIES	\$342,000	\$340,500
	TOTAL MAINTENANCE OF PLANT	\$1,045,680	\$1,063,505
A 1910.400	CONTRACTUAL EXPENSES	\$272,410	\$271,000
	TOTAL UNALLOCATED INSURANCE	\$272,410	\$271,000
A 1920.400	CONTRACTUAL EXPENSES	\$12,250	\$12,250
	TOTAL SCHOOL ASSOCIATION DUES	\$12,250	\$12,250
A 1930.400	CONTRACTUAL EXPENSES	\$20,000	\$11,500
	TOTAL JUDGEMENTS & CLAIMS	\$20,000	\$11,500

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ACCOUNT	DESCRIPTION		
A 1950.400	CONTRACTUAL EXPENSES	\$25,000	\$25,000
	TOTAL ASSESSMENTS OF SCHOOL PROPERTY	\$25,000	\$25,000
A 1964.400	CONTRACTUAL EXPENSES	\$80,000	\$60,000
	TOTAL REFUND OF REAL PROP TAX	\$80,000	\$60,000
A 1981.490	BOCES	\$907,884	\$989,835
	TOTAL ADMIN CHARGES BOCES	\$907,884	\$989,835
A 2010.100	SALARIES	\$661,980	\$697,412
A 2010.400	CONTRACTUAL EXPENSES	\$76,000	\$76,000
A 2010.500	SUPPLIES	\$855	\$855
	TOTAL CURRICULUM DEVELOP & SUPERVISION	\$738,835	\$774,267
A 2020.100	SALARIES	\$1,781,460	\$1,691,515
A 2020.200	EQUIPMENT	\$8,500	\$8,500
A 2020.400	CONTRACTUAL EXPENSES	\$78,868	\$73,868
A 2020.500	SUPPLIES	\$127,110	\$127,110
	TOTAL SUPERVISION REGULAR SCHOOL	\$1,995,938	\$1,900,993
A 2070.100	SALARIES	\$195,000	\$85,000
A 2070.400	CONTRACTUAL EXPENSES	\$78,700	\$92,200
A 2070.490	BOCES	\$10,550	\$11,078
A 2070.500	SUPPLIES	\$7,200	\$7,200
	TOTAL INSERVICE TRAINING INSTRUCTION	\$291,450	\$195,478
A 2110.100	SALARIES	\$20,041,115	\$18,116,962
A 2110.200	EQUIPMENT	\$59,334	\$59,334
A 2110.400	CONTRACTUAL EXPENSES	\$782,708	\$874,308
A 2110.490	BOCES	\$3,681,110	\$4,472,723
A 2110.500	SUPPLIES	\$278,271	\$270,068
	TOTAL TEACHING REGULAR SCHOOL	\$24,842,538	\$23,793,395

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ACCOUNT	DESCRIPTION		
A 2250.100	SALARIES	\$4,810,704	\$4,867,174
A 2250.200	EQUIPMENT	\$0	\$0
A 2250.400	CONTRACTUAL EXPENSES	\$1,522,075	\$1,677,575
A 2250.490	BOCES	\$6,327,152	\$6,662,692
A 2250.500	SUPPLIES	\$48,900	\$48,900
TOTAL SPECIAL EDUCATION		\$12,708,831	\$13,256,341
A 2330.100	SALARIES	\$0	\$0
A 2330.200	EQUIPMENT	\$0	\$0
A 2330.400	CONTRACTUAL EXPENSES	\$0	\$0
A 2330.500	SUPPLIES	\$0	\$0
TOTAL SUMMER SCHOOL		\$0	\$0
A 2610.100	SALARIES	\$406,550	\$386,184
A 2610.400	CONTRACTUAL EXPENSES	\$300	\$300
A 2610.490	BOCES	\$52,088	\$54,534
A 2610.500	SUPPLIES	\$70,976	\$71,776
TOTAL SCHOOL LIBRARY & AV		\$529,914	\$512,794
A 2630.100	SALARIES	\$332,520	\$347,583
A 2630.200	EQUIPMENT	\$66,750	\$73,000
A 2630.400	CONTRACTUAL EXPENSES	\$91,450	\$93,030
A 2630.500	GENERAL SUPPLIES	\$49,500	\$54,000
TOTAL COMPUTER ASSISTED INSTRUCTION		\$540,220	\$567,613
A 2805.100	SALARIES	\$401,475	\$296,841
A 2805.400	CONTRACTUAL EXPENSES	\$4,500	\$4,500
A 2805.500	SUPPLIES	\$750	\$750
TOTAL ATTENDANCE REGULAR SCHOOL		\$406,725	\$302,091
A 2810.100	SALARIES	\$798,970	\$711,378
A 2810.400	CONTRACTUAL EXPENSES	\$12,150	\$12,150
A 2810.500	SUPPLIES	\$17,450	\$17,450
TOTAL GUIDANCE REGULAR SCHOOL		\$828,570	\$740,978

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ACCOUNT	DESCRIPTION		
A 2815.100	SALARIES	\$470,845	\$462,384
A 2815.400	CONTRACTUAL EXPENSES	\$53,500	\$53,500
A 2815.500	SUPPLIES	\$21,500	\$21,500
TOTAL HEALTH SERVICES		\$545,845	\$537,384
A 2820.100	SALARIES	\$221,478	\$231,579
A 2820.400	CONTRACTUAL EXPENSES	\$8,500	\$8,500
A 2820.500	SUPPLIES	\$1,000	\$1,000
TOTAL PSYCHOLOGICAL SERVICES		\$230,978	\$241,079
A 2825.100	SALARIES	\$328,455	\$276,747
A 2825.400	CONTRACTUAL EXPENSES	\$4,500	\$4,500
A 2825.500	SUPPLIES	\$500	\$500
TOTAL SOCIAL WORK SERVICES		\$333,455	\$281,747
A 2830.100	SALARIES	\$193,145	\$88,159
A 2830.200	EQUIPMENT	\$2,600	\$2,600
A 2830.400	CONTRACTUAL EXPENSES	\$89,300	\$84,300
A 2830.500	SUPPLIES	\$30,000	\$30,000
TOTAL PUPIL PERSONNEL SERVICES		\$315,045	\$205,059
A 2850.100	SALARIES	\$177,575	\$186,575
A 2850.400	CONTRACTUAL EXPENSES	\$59,390	\$69,390
TOTAL CO-CURRICULAR ACTIVITIES		\$236,965	\$255,965
A 2855.100	SALARIES	\$361,154	\$382,318
A 2855.400	CONTRACTUAL EXPENSES	\$76,636	\$82,727
A 2855.500	SUPPLIES	\$61,615	\$61,615
TOTAL INTERSCHOLASTIC ATHLETICS		\$499,405	\$526,660
A 5510.100	SALARIES	\$2,356,981	\$2,411,643
A 5510.200	EQUIPMENT	\$480,000	\$520,000
A 5510.400	CONTRACTUAL EXPENSES	\$571,246	\$450,746
A 5510.500	SUPPLIES	\$857,109	\$867,109
TOTAL DISTRICT TRANSPORTATION		\$4,265,336	\$4,249,498

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A 5530.200	EQUIPMENT	\$7,000	\$7,000
A 5530.400	CONTRACTUAL EXPENSES	\$85,980	\$85,980
A 5530.500	SUPPLIES	\$15,000	\$15,000
TOTAL GARAGE BUILDING		\$107,980	\$107,980
A 7310.400	CONTRACTUAL EXPENSES	\$930	\$930
TOTAL YOUTH PROGRAM		\$930	\$930
A 8070.100	SALARIES	\$41,175	\$42,490
A 8070.400	CONTRACTUAL EXPENSES	\$100	\$100
A 8070.500	SUPPLIES	\$350	\$350
TOTAL CENSUS		\$41,625	\$42,940
A 9000.800	EMPLOYEE BENEFITS	\$761,532	\$727,550
TOTAL EMPLOYEE BENEFITS		\$761,532	\$727,550
A 9010.800	EMPLOYEE BENEFITS	\$759,871	\$1,034,903
TOTAL EMPLOYEE RETIREMENT		\$759,871	\$1,034,903
A 9020.800	EMPLOYEE BENEFITS	\$2,901,342	\$2,854,325
TOTAL TEACHERS' RETIREMENT		\$2,901,342	\$2,854,325
A 9030.800	EMPLOYEE BENEFITS	\$3,033,206	\$2,922,852
TOTAL SOCIAL SECURITY		\$3,033,206	\$2,922,852
A 9040.800	EMPLOYEE BENEFITS	\$700,296	\$710,086
TOTAL WORKERS' COMPENSATION		\$700,296	\$710,086
A 9050.800	EMPLOYEE BENEFITS	\$129,310	\$301,891
TOTAL UNEMPLOYMENT INSURANCE		\$129,310	\$301,891
A 9055.800	EMPLOYEE BENEFITS	\$52,000	\$52,000
TOTAL DISABILITY INSURANCE		\$52,000	\$52,000

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ACCOUNT	DESCRIPTION		
A 9060.801	HEALTH INSURANCE	\$6,388,946	\$6,159,768
A 9060.802	DENTAL INSURANCE	\$415,175	\$406,875
TOTAL HOSPITAL MEDICAL & DENTAL INS		\$6,804,121	\$6,566,643
A 9070.800	EMPLOYEE BENEFITS	\$857,000	\$957,570
TOTAL UNION WELFARE BENEFITS		\$857,000	\$957,570
A 9711.600	PRINCIPAL PAYMENTS	\$2,520,000	\$2,899,583
A 9711.700	INTEREST PAYMENTS	\$1,783,350	\$1,450,275
TOTAL SERIAL BONDS SCHOOL CONSTRUCTION		\$4,303,350	\$4,349,858
A 9901.900	OTHER FUNDS	\$72,275	\$72,275
TOTAL TRANSFER TO FEDERAL FUNDS		\$72,275	\$72,275
A 9902.900	OTHER FUNDS	\$30,000	\$30,000
TOTAL TRANSFER TO INSURANCE RESERVE		\$30,000	\$30,000
A 9950.900	OTHER FUNDS	\$7,500	\$7,500
TOTAL TRANSFER TO CAPITAL FUNDS		\$7,500	\$7,500
GRAND TOTALS		\$76,685,227	\$75,985,992