

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

GENERAL FUND		2009-10 PRELIMINARY BUDGET
ACCOUNT	DESCRIPTION	
A 1010.400	CONTRACTUAL EXPENSES	\$10,500
A 1010.490	BOCES	\$0
A 1010.500	GENERAL SUPPLIES	\$1,200
TOTAL BOARD OF EDUCATION		\$11,700
A 1040.100	SALARIES	\$2,500
A 1040.500	SUPPLIES	\$250
TOTAL DISTRICT CLERK		\$2,750
A 1060.400	CONTRACTUAL EXPENSES	\$8,200
A 1060.500	SUPPLIES	\$850
TOTAL DISTRICT MEETING		\$9,050
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
TOTAL CHIEF SCHOOL ADMINISTRATOR		\$240,518
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
TOTAL BUSINESS ADMINISTRATION		\$525,385
A 1320.100	SALARIES	\$8,060
A 1320.400	CONTRACTUAL EXPENSES	\$48,500
TOTAL AUDITING		\$56,560
A 1330.100	SALARIES	\$40,505
A 1330.200	EQUIPMENT	\$900
A 1330.400	CONTRACTUAL EXPENSES	\$28,000
A 1330.500	SUPPLIES	\$5,000
TOTAL TAX COLLECTOR		\$74,405

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

GENERAL FUND		2009-10 PRELIMINARY BUDGET
ACCOUNT	DESCRIPTION	
A 1380.400	CONTRACTUAL EXPENSES	\$1,000
	TOTAL FISCAL AGENT FEES	\$1,000
A 1420.400	CONTRACTUAL EXPENSES	\$102,600
	TOTAL LEGAL	\$102,600
A 1430.100	SALARIES	\$88,000
A 1430.400	CONTRACTUAL EXPENSES	\$7,905
A 1430.500	SUPPLIES	\$2,250
	TOTAL PERSONNEL	\$98,155
A 1480.400	CONTRACTUAL EXPENSES	\$14,750
A 1480.500	SUPPLIES	\$450
	TOTAL PUBLIC INFO & SERVICES	\$15,200
A 1620.100	SALARIES	\$1,427,032
A 1620.400	CONTRACTUAL EXPENSES	\$1,885,260
	TOTAL OPERATION OF PLANT	\$3,312,292
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
	TOTAL MAINTENANCE OF PLANT	\$1,045,680
A 1910.400	CONTRACTUAL EXPENSES	\$272,410
	TOTAL UNALLOCATED INSURANCE	\$272,410
A 1920.400	CONTRACTUAL EXPENSES	\$12,250
	TOTAL SCHOOL ASSOCIATION DUES	\$12,250
A 1930.400	CONTRACTUAL EXPENSES	\$20,000
	TOTAL JUDGEMENTS & CLAIMS	\$20,000

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

GENERAL FUND		2009-10 PRELIMINARY BUDGET
ACCOUNT	DESCRIPTION	
A 1950.400	CONTRACTUAL EXPENSES	\$25,000
	TOTAL ASSESSMENTS OF SCHOOL PROPERTY	\$25,000
A 1964.400	CONTRACTUAL EXPENSES	\$80,000
	TOTAL REFUND OF REAL PROP TAX	\$80,000
A 1981.490	BOCES	\$907,884
	TOTAL ADMIN CHARGES BOCES	\$907,884
A 2010.100	SALARIES	\$661,980
A 2010.400	CONTRACTUAL EXPENSES	\$76,000
A 2010.500	SUPPLIES	\$855
	TOTAL CURRICULUM DEVELOP & SUPERVISION	\$738,835
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
	TOTAL SUPERVISION REGULAR SCHOOL	\$1,995,938
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
	TOTAL INSERVICE TRAINING INSTRUCTION	\$291,450
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
	TOTAL TEACHING REGULAR SCHOOL	\$24,842,538

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

GENERAL FUND

**2009-10
PRELIMINARY
BUDGET**

ACCOUNT DESCRIPTION

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
TOTAL SPECIAL EDUCATION		\$12,708,831
A 2330.100	SALARIES	\$0
A 2330.200	EQUIPMENT	\$0
A 2330.400	CONTRACTUAL EXPENSES	\$0
A 2330.500	SUPPLIES	\$0
TOTAL SUMMER SCHOOL		\$0
A 2610.100	SALARIES	\$406,550
A 2610.400	CONTRACTUAL EXPENSES	\$300
A 2610.490	BOCES	\$52,088
A 2610.500	SUPPLIES	\$70,976
TOTAL SCHOOL LIBRARY & AV		\$529,914
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
TOTAL COMPUTER ASSISTED INSTRUCTION		\$540,220
A 2805.100	SALARIES	\$401,475
A 2805.400	CONTRACTUAL EXPENSES	\$4,500
A 2805.500	SUPPLIES	\$750
TOTAL ATTENDANCE REGULAR SCHOOL		\$406,725
A 2810.100	SALARIES	\$798,970
A 2810.400	CONTRACTUAL EXPENSES	\$12,150
A 2810.500	SUPPLIES	\$17,450
TOTAL GUIDANCE REGULAR SCHOOL		\$828,570

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

GENERAL FUND

**2009-10
PRELIMINARY
BUDGET**

ACCOUNT DESCRIPTION

A 2815.100	SALARIES	\$470,845
A 2815.400	CONTRACTUAL EXPENSES	\$53,500
A 2815.500	SUPPLIES	\$21,500
TOTAL HEALTH SERVICES		\$545,845
A 2820.100	SALARIES	\$221,478
A 2820.400	CONTRACTUAL EXPENSES	\$8,500
A 2820.500	SUPPLIES	\$1,000
TOTAL PSYCHOLOGICAL SERVICES		\$230,978
A 2825.100	SALARIES	\$328,455
A 2825.400	CONTRACTUAL EXPENSES	\$4,500
A 2825.500	SUPPLIES	\$500
TOTAL SOCIAL WORK SERVICES		\$333,455
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
TOTAL PUPIL PERSONNEL SERVICES		\$315,045
A 2850.100	SALARIES	\$177,575
A 2850.400	CONTRACTUAL EXPENSES	\$59,390
TOTAL CO-CURRICULAR ACTIVITIES		\$236,965
A 2855.100	SALARIES	\$361,154
A 2855.400	CONTRACTUAL EXPENSES	\$76,636
A 2855.500	SUPPLIES	\$61,615
TOTAL INTERSCHOLASTIC ATHLETICS		\$499,405
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
TOTAL DISTRICT TRANSPORTATION		\$4,265,336

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

GENERAL FUND		2009-10 PRELIMINARY BUDGET
ACCOUNT	DESCRIPTION	
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	\$41,175
A 8070.400	CONTRACTUAL EXPENSES	\$100
A 8070.500	SUPPLIES	\$350
	TOTAL CENSUS	\$41,625
A 9000.800	EMPLOYEE BENEFITS	\$761,532
	TOTAL EMPLOYEE BENEFITS	\$761,532
A 9010.800	EMPLOYEE BENEFITS	\$759,871
	TOTAL EMPLOYEE RETIREMENT	\$759,871
A 9020.800	EMPLOYEE BENEFITS	\$2,901,342
	TOTAL TEACHERS' RETIREMENT	\$2,901,342
A 9030.800	EMPLOYEE BENEFITS	\$3,033,206
	TOTAL SOCIAL SECURITY	\$3,033,206
A 9040.800	EMPLOYEE BENEFITS	\$700,296
	TOTAL WORKERS' COMPENSATION	\$700,296
A 9050.800	EMPLOYEE BENEFITS	\$129,310
	TOTAL UNEMPLOYMENT INSURANCE	\$129,310
A 9055.800	EMPLOYEE BENEFITS	\$52,000
	TOTAL DISABILITY INSURANCE	\$52,000

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

GENERAL FUND		2009-10 PRELIMINARY BUDGET
ACCOUNT	DESCRIPTION	
A 9060.801	HEALTH INSURANCE	\$6,388,946
A 9060.802	DENTAL INSURANCE	\$415,175
TOTAL HOSPITAL MEDICAL & DENTAL INS		\$6,804,121
A 9070.800	EMPLOYEE BENEFITS	\$857,000
TOTAL UNION WELFARE BENEFITS		\$857,000
A 9711.600	PRINCIPAL PAYMENTS	\$2,520,000
A 9711.700	INTEREST PAYMENTS	\$1,783,350
TOTAL SERIAL BONDS SCHOOL CONSTRUCTION		\$4,303,350
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		\$76,685,227