

Budget Code		Ellenville Central School Administrative Component	Actual 2013-14	Proposed 2014-15	\$Inc/Dec	Percent Inc/Dec
1		Board of Education				
2	A1010402708000	Dues and Publications	2,000	2,000	\$ -	0.00%
3	A1920400908000	Annual School Association Dues	9,320	9,320	\$ -	0.00%
4	A1010403708000	Conferences & Meetings	3,500	3,500	\$ -	0.00%
5	A1010405708000	Travel	500	500	\$ -	0.00%
6	A1010450708000	Materials & Supplies	1,680	1,680	\$ -	0.00%
7	A1010450708000	Software			\$ -	
8		TOTAL	17,000	17,000	-	0.00%
9		District Clerk				
10	A1040402909000	Advertising/Legal	2,500	2,500	\$ -	0.00%
11	A1040402909000	*Polling Machines (Not necessary in 08-09, 09-10)	2,500	2,500	\$ -	0.00%
12	A1040403909000	Conferences	2,500	2,500	\$ -	0.00%
13	A1040450909000	Materials & Supplies	2,000	2,000	\$ -	0.00%
14		TOTAL	9,500	9,500	-	0.00%
15		District Meeting(Annual Budget Vote)				
16	A1060400708000	Legal Ads/Misc. Costs	1,500	1,500	\$ -	0.00%
17	A1060450708000	Material & Supplies	500	500	\$ -	0.00%
18		TOTAL	2,000	2,000	-	0.00%
19		Central Administration				
20		Superintendent				
21	A1240200707000	Equipment	750	750	\$ -	0.00%
22		Contracted			\$ -	
23	A1240402707000	Dues and Publications	1,500	1,500	\$ -	0.00%
24	A1240403707000	Conferences & Meetings	2,500	2,500	\$ -	0.00%
25	A1240403707000	Travel	-	-	\$ -	
26	A1240406707000	Equipment Repair & Rental	2,000	2,000	\$ -	0.00%
27	A1240409707000	Other (unanticipated)	6,500	6,500	\$ -	0.00%
28	A1240450707000	Material & Supplies	4,500	4,500	\$ -	0.00%
29	A1240460707000	Software	500	500	\$ -	0.00%
30		TOTAL	18,250	18,250	-	0.00%
31		Asst to the Superintendent for Curriculum				
32	A1240200757500	Equipment			\$ -	
33	A1240402757500	Dues and Publications	500	500	\$ -	0.00%
34	A1240403757500	Conferences & Meetings	2,500	2,500	\$ -	0.00%
35	A1240405757500	Travel	500	500	\$ -	0.00%
36	A1240450757500	Materials & Supplies	550	550	\$ -	0.00%
37	A1240404757500	Curriculum Meetings - School Year	2,000	2,000	\$ -	0.00%
38	A1240406757500	Equip Rental/repair	-	-	\$ -	
39		TOTAL	6,050	6,050	-	0.00%
40		Business Administration				
41		Misc. Equipment	-	-	\$ -	
42	A1310402606000	Dues and Publications	500	500	\$ -	0.00%
43	A1310403606000	Conferences/Meetings	2,500	2,500	\$ -	0.00%
44	A1310405606000	Travel	650	650	\$ -	0.00%
45	A1310406606000	Equipment Repair & Rental	3,500	3,500	\$ -	0.00%
46	A1310409606000	OMNI 403b Compliance Program	6,500	6,500	\$ -	0.00%
47	A1310450606000	Materials & Supplies	5,500	5,500	\$ -	0.00%
48		Software			\$ -	
49		TOTAL	19,150	19,150	-	0.00%
50						
51		Central Copying				
52	A1670200406000	Equipment	1,000	1,000	\$ -	0.00%

Budget Code	Ellenville Central School Administrative Component	Actual 2013-14	Proposed 2014-15	\$Inc/Dec	Percent Inc/Dec
53	Equipment Repair & Rental	-	-	\$ -	
54	A1670453406000 Postage(District Wide)	47,000	47,000	\$ -	0.00%
55	A1670452406000 District wide paper	32,000	32,000	\$ -	0.00%
56	A1670451406000 Materials & Supplies/color	1,000	1,000	\$ -	0.00%
57	A1670450406000 Materials & Supplies	2,500	2,500	\$ -	0.00%
58	TOTAL	83,500	83,500	-	0.00%
59					
60	Auditing				
61	A1320160908011 Claims Auditor	6,500	6,500	\$ -	0.00%
62	A1320400608012 External & Internal Auditor	35,000	35,000	\$ -	0.00%
63	TOTAL	41,500	41,500	-	0.00%
64	Tax Collection				
65	A1330405608020 Travel	50	50	\$ -	0.00%
66	A1330409608020 Preparation/Printing Tax Bills	6,400	6,400	\$ -	0.00%
67	TOTAL	6,450	6,450	-	0.00%
68	Legal				
69	A1420400908031 Board Counsel Retainer	25,725	26,240	\$ 515	2.00%
70	A1420400908032 Labor Counsel Retainer	16,800	17,136	\$ 336	2.00%
71	A1420400908033 Non-Retainer Work	70,300	71,706	\$ 1,406	2.00%
72	TOTAL	112,825	115,082	2,257	2.00%
73	Personnel				
74	A1430409758000 Fingerprinting (25 @94.25 per person)	2,356	2,356	\$ -	0.00%
75	A1430450708000 Materials & Supplies	250	250	\$ -	0.00%
76	TOTAL	2,606	2,606	-	0.00%
77					
78	Public Information/Records Management				
79	A1480400758000 Microfiche Storage	2,200	2,200	\$ -	0.00%
80	A1480409758000 Contractual	550	550	\$ -	0.00%
81	A1480450758000 Materials & Supplies & Misc. Printing & Forms	550	550	\$ -	0.00%
82	TOTAL	3,300	3,300	-	0.00%
83					
84	Insurance				
85	A1910400908041 Liability	136,500	136,500	\$ -	0.00%
86	A1910400908042 Auto	5,552	5,552	\$ -	0.00%
87	A1910400908043 Student Accident	20,500	20,500	\$ -	0.00%
88	TOTAL	162,552	162,552	-	0.00%
89	Elementary Administration				
90	Curriculum & Family Handbooks	-	-	\$ -	
91	A2020409101000 Contractual (Parental Meetings)	200	200	\$ -	0.00%
92	A2020409101000 Contractual	500	500	\$ -	0.00%
93	A2020402101000 Dues and Publications	500	500	\$ -	0.00%
94	A2020403101000 Conferences & Meetings (Contractual)	2,000	2,000	\$ -	0.00%
95	A2020404101000 Assemblies	-	-	\$ -	
96	A2020405101000 Travel	300	300	\$ -	0.00%
97	Equipment Repair & Rental	-	-	\$ -	
98	Miscellaneous	-	-	\$ -	
99	A2020450101000 Materials & Supplies	7,100	7,100	\$ -	0.00%
100	Awards Elementary	-	-	\$ -	
101	TOTAL	10,600	10,600	-	0.00%
102	Middle School Administration				
103	Equipment	-	-	\$ -	
104	A2020402303000 Dues and Publications	200	200	\$ -	0.00%

Budget Code		Ellenville Central School Administrative Component	Actual 2013-14	Proposed 2014-15	\$Inc/Dec	Percent Inc/Dec
105	A2020403303000	Conferences & Meetings (Contractual)	2,000	2,000	\$ -	0.00%
106	A2020405303000	Travel	200	200	\$ -	0.00%
107		Equipment Repair & Rental	-	-	\$ -	
108		Miscellaneous	-	-	\$ -	
109	A2020450303000	Materials & Supplies	6,830	6,830	\$ -	0.00%
110		TOTAL	9,230	9,230	-	0.00%
111						
112						
113		High School Administration				
114		Handbook	5,000	5,000	\$ -	0.00%
115	A2020402202000	Dues and Publications	200	200	\$ -	0.00%
116		Assemblies-Moved to graduation program component	-	-	\$ -	
117	A2020403202000	Conferences & Meetings (Contractual)	2,000	2,000	\$ -	0.00%
118	A2020405202000	Travel	600	600	\$ -	0.00%
119		Equipment Repair & Rental	-	-	\$ -	
120		Trips	-	-	\$ -	
121	A2020450202000	Materials & Supplies	8,000	8,000	\$ -	0.00%
122		Software	-	-	\$ -	
123		TOTAL	15,800	15,800	-	0.00%
124		Pupil Services (Special Education)				
125		Equipment	-	-	\$ -	
126	A2250405758000	Travel	550	550	\$ -	0.00%
127	A2250402728000	Dues and Publications	300	300	\$ -	0.00%
128	A2250403728000	Conferences & Meetings	1,900	1,900	\$ -	0.00%
129		Equipment Repair & Rental	-	-	\$ -	
130	A1420409707500	Hearing Officer Fees	10,000	10,000	\$ -	0.00%
131	A2250400728550	Stenographer Fees	2,500	2,500	\$ -	0.00%
132	A2250409728000	Unanticipated Costs (in district)	81,634	81,634	\$ -	0.00%
133	A2250150908001	Consultants	45,000	45,000	\$ -	0.00%
134	A2250400728510	Evaluations & Assessments	40,000	40,000	\$ -	0.00%
135		Materials & Supplies	1,500	1,500	\$ -	0.00%
136		Software			\$ -	
137		TOTAL	183,384	183,384	-	0.00%
138		Athletics				
139	A2020402508170	Dues and Publications	140	140	\$ -	0.00%
140	A2020403508170	Conferences & Meetings	1,000	1,000	\$ -	0.00%
141	A2020405508170	Travel	550	550	\$ -	0.00%
142	A2020406508170	Equipment Repair & Rental	200	200	\$ -	0.00%
143	A2020450508170	Materials & Supplies	500	500	\$ -	0.00%
144		TOTAL	2,390	2,390	-	0.00%
145		Inservice Training				
146	A2070400758000	Instructional Improvement/Staff Development	15,000	15,000	\$ -	0.00%
147		Conferences & Meetings			\$ -	
148		Travel			\$ -	
149		Equipment Repair & Rental			\$ -	
150		Contracted			\$ -	
151		Materials & Supplies			\$ -	
152		TOTAL	15,000	15,000	-	0.00%
153						
154		Total Administrative	721,087	723,344	2,257	0.31%