

Ellenville Central School District  
Budget Summary 2014-15

	Actual Budget 2013-14	Proposed Budget 2014-15	Increase (Decrease)	Increase (Decrease)
1	<a href="#">Administrative Salaries</a>	2,780,658	2,867,668	87,010 3.13%
2	<a href="#">Program Salaries</a>	15,177,856	15,364,969	187,112 1.23%
3	<a href="#">Capital Salaries</a>	1,474,610	1,525,477	50,867 3.45%
4	<a href="#">Benefits</a>	9,949,305	10,524,333	575,028 5.78%
5	<a href="#">Administrative</a>	721,087	723,344	2,257 0.31%
6	<a href="#">Elementary Program</a>	135,066	135,466	400 0.30%
7	<a href="#">Middle School Program</a>	84,341	68,161	(16,180) -19.18%
8	<a href="#">High School Program</a>	125,814	125,282	(532) -0.42%
9	<a href="#">District Wide Curr&amp;Ins</a>	518,644	807,644	289,000 55.72%
10	<a href="#">District Wide Special Ed</a>	2,204,432	2,795,937	591,505 26.83%
11	<a href="#">BOCES Special Ed Costs</a>	2,930,936	3,323,717	392,781 13.40%
12	<a href="#">Other BOCES Costs</a>	2,122,146	2,274,259	152,113 7.17%
13	<a href="#">DW Athletics</a>	417,379	412,280	(5,099) -1.22%
14	<a href="#">DW Health Coordination</a>	8,500	8,200	(300) -3.53%
15	<a href="#">District Wide Audio Visual</a>	9,500	9,500	- 0.00%
16	<a href="#">Computer Assisted Instruction</a>	108,510	108,510	- 0.00%
17	<a href="#">Educational TV and Radio</a>	20,467	21,530	1,063 5.19%
18	<a href="#">Transportation</a>	3,524,341	4,073,033	548,692 15.57%
19	<a href="#">Capital</a>	3,168,590	3,929,244	760,655 24.01%
20	<b>Total Draft Budget *</b>	<b>45,482,183</b>	<b>49,098,553</b>	<b>3,616,370 7.95%</b>
21				
22	Budget Change	45,482,183	\$ 49,098,553	3,616,370 7.95%
23	Tax Levy Change	\$ 22,018,355	\$ 22,596,591	578,236 2.63%
24				

\* Construction - Expense covered out of Capital Fund