

**Ellenville Elementary School Budget**

<b>Budget Code</b>	<b>Description</b>	<b>Actual 2013-14</b>	<b>Proposed 2014-15</b>	<b>\$Inc/Dec</b>	<b>% Inc/Dec</b>
<b>1</b>	<b>Pre Kindergarten</b>				
<b>2</b>	Equipment	-	-	\$ -	
<b>3</b>	A2110402101001 Dues & Publications	200	200	\$ -	0.00%
<b>4</b>	Conference & Meeting	-	-	\$ -	
<b>5</b>	Travel	-	-	\$ -	
<b>6</b>	Equipment Repair & Rental	-	-	\$ -	
<b>7</b>	A2110450101001 Material & Supplies	2,000	2,000	\$ -	0.00%
<b>8</b>	Textbooks	-	-	\$ -	
<b>9</b>	A2110482101001 Consumable Workbooks	500	500	\$ -	0.00%
<b>10</b>	<b>Total</b>	<b>2,700</b>	<b>2,700</b>	<b>\$ -</b>	<b>0.00%</b>
<b>11</b>	<b>Kindergarten</b>				
<b>12</b>	A2110200101010 Equipment	-	-	\$ -	
<b>13</b>	A2110402101010 Dues & Publications	600	700	\$ 100	16.67%
<b>14</b>	A2110403101010 Conference & Meeting	-	-	\$ -	
<b>15</b>	A2110405101010 Travel	100	100	\$ -	0.00%
<b>16</b>	Equipment Repair & Rental	-	-	\$ -	
<b>17</b>	A2110450101010 Material & Supplies	4,000	4,000	\$ -	0.00%
<b>18</b>	Textbooks	-	-	\$ -	
<b>19</b>	A2110482101010 Consumable Workbooks	5,000	5,000	\$ -	0.00%
<b>20</b>	<b>Total</b>	<b>9,700</b>	<b>9,800</b>	<b>\$ 100</b>	<b>1.03%</b>
<b>21</b>	<b>First Grade</b>				
<b>22</b>	A2110200101021 Equipment	-	-	\$ -	
<b>23</b>	A2110402101021 Dues & Publications	600	700	\$ 100	16.67%
<b>24</b>	A2110403101021 Conference & Meeting	-	-	\$ -	
<b>25</b>	A2110405101021 Travel	100	100	\$ -	0.00%
<b>26</b>	Equipment Repair & Rental	-	-	\$ -	
<b>27</b>	A2110450101021 Material & Supplies	3,000	3,000	\$ -	0.00%
<b>28</b>	A2110481101021 Textbooks	-	-	\$ -	
<b>29</b>	A2110482101021 Consumable Workbooks	5,000	5,000	\$ -	0.00%
<b>30</b>	<b>Total</b>	<b>8,700</b>	<b>8,800</b>	<b>\$ 100</b>	<b>1.15%</b>
<b>31</b>	<b>Second Grade</b>				
<b>32</b>	A2110200101022 Equipment	-	-	\$ -	
<b>33</b>	A2110402101022 Dues & Publications	600	700	\$ 100	16.67%
<b>34</b>	A2110403101022 Conference & Meeting	-	-	\$ -	
<b>35</b>	A2110405101022 Travel	100	100	\$ -	0.00%
<b>36</b>	Equipment Repair & Rental	-	-	\$ -	
<b>37</b>	A2110450101022 Material & Supplies	4,000	4,000	\$ -	0.00%
<b>38</b>	A2110481101022 Textbooks	-	-	\$ -	
<b>39</b>	A2110482101022 Consumable Workbooks	5,000	5,000	\$ -	0.00%
<b>40</b>	<b>Total</b>	<b>9,700</b>	<b>9,800</b>	<b>\$ 100</b>	<b>1.03%</b>
<b>41</b>	<b>Third Grade</b>				
<b>42</b>	A2110200101023 Equipment	-	-	\$ -	
<b>43</b>	A2110402101023 Dues & Publications	600	700	\$ 100	16.67%
<b>44</b>	A2110403101023 Conference & Meeting	-	-	\$ -	

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45	A2110405101023	Travel	100	100	\$ -	0.00%
46		Equipment Repair & Rental	-	-	\$ -	
47	A2110450101023	Material & Supplies	3,000	3,000	\$ -	0.00%
48	A2110481101023	Textbooks	-	-	\$ -	
49	A2110482101023	Consumable Workbooks	5,500	5,500	\$ -	0.00%
50		<b>Total</b>	<b>9,200</b>	<b>9,300</b>	<b>\$ 100</b>	<b>1.09%</b>
51		<b>Fourth Grade</b>				
52	A2110200101034	Equipment	-	-	\$ -	
53	A2110402101034	Dues & Publications	600	700	\$ 100	16.67%
54	A2110403101034	Conference & Meeting	-	-	\$ -	
55	A2110405101034	Travel	100	100	\$ -	0.00%
56		Equipment Repair & Rental	-	-	\$ -	
57	A2110450101034	Material & Supplies	3,000	3,000	\$ -	0.00%
58	A2110481101034	Textbooks	-	-	\$ -	
59	A2110482101024	Consumable Workbooks	5,000	5,000	\$ -	0.00%
60		<b>Total</b>	<b>8,700</b>	<b>8,800</b>	<b>\$ 100</b>	<b>1.15%</b>
61		<b>Fifth Grade</b>				
62	A2110200101034	Equipment	-	-	\$ -	
63	A2110402101034	Dues & Publications	625	725	\$ 100	16.00%
64	A2110403101034	Conference & Meeting	-	-	\$ -	
65	A2110405101034	Travel	-	-	\$ -	
66		Equipment Repair & Rental	-	-	\$ -	
67	A2110450101034	Material & Supplies	3,000	3,000	\$ -	0.00%
68	A2110481101034	Textbooks	-	-	\$ -	
69	A2110482101024	Consumable Workbooks	3,484	3,484	\$ -	0.00%
70		<b>Total</b>	<b>7,109</b>	<b>7,209</b>	<b>\$ 100</b>	<b>1.41%</b>
71		<b>Art</b>				
72	A2110200101050	Equipment	-	-	\$ -	
73		Dues & Publications	-	-	\$ -	
74	A2110403101050	Conference & Meeting	-	-	\$ -	
75	A2110405101050	Travel	-	-	\$ -	
76		Equipment Repair & Rental	-	-	\$ -	
77	A2110450101050	Material & Supplies	4,475	4,475	\$ -	0.00%
78		Textbooks	-	-	\$ -	
79		Consumable Workbooks	-	-	\$ -	
80		<b>Total</b>	<b>4,475</b>	<b>4,475</b>	<b>\$ -</b>	<b>0.00%</b>
81		<b>ESL</b>				
82	A2110200101100	Equipment	-	-	\$ -	
83		Dues & Publications	-	-	\$ -	
84	A2110403101110	Conference & Meeting	-	-	\$ -	
85	A2110405101100	Travel	-	-	\$ -	
86		Equipment Repair & Rental	-	-	\$ -	
87	A2110450101100	Material & Supplies	1,000	1,000	\$ -	0.00%
88	A2110481101100	Textbooks	1,500	1,500	\$ -	0.00%

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89	A2110482101100	Consumable Workbooks	1,000	1,000	\$ -	0.00%
90		<b>Total</b>	<b>3,500</b>	<b>3,500</b>	\$ -	0.00%
91		<b>Music</b>				
92	A2110200101160	Equipment	-	-	\$ -	
93		Dues & Publications	-	-	\$ -	
94	A2110403101160	Conference & Meeting	500	500	\$ -	0.00%
95	A2110405101160	Travel	150	150	\$ -	0.00%
96	A2110406101160	Equipment Repair & Rental	9,200	9,000	\$ (200)	-2.17%
97	A2110450101160	Material & Supplies	1,500	1,500	\$ -	0.00%
98	A2110481101160	Textbooks	-	-	\$ -	
99	A2110482101160	Consumable Workbooks	-	-	\$ -	
100		<b>Total</b>	<b>11,350</b>	<b>11,150</b>	\$ (200)	-1.76%
101		<b>Physical Education</b>				
102	A2110200101170	Equipment	-	-	\$ -	
103		Dues & Publications	-	-	\$ -	
104	A2110403101170	Conference & Meeting	-	-	\$ -	
105	A2110405101170	Travel	-	-	\$ -	
106		Equipment Repair & Rental	-	-	\$ -	
107	A2110450101170	Material & Supplies	2,153	2,153	\$ -	0.00%
108		Textbooks	-	-	\$ -	
109		Consumable Workbooks	-	-	\$ -	
110		<b>Total</b>	<b>2,153</b>	<b>2,153</b>	\$ -	0.00%
111		<b>Reading</b>				
112		Equipment	-	-	\$ -	
113		Dues & Publications	-	-	\$ -	
114	A2110403101200	Conference & Meeting	-	-	\$ -	
115	A2110405101200	Travel	-	-	\$ -	
116		Equipment Repair & Rental	-	-	\$ -	
117	A2110450101200	Material & Supplies	2,000	2,000	\$ -	0.00%
118		Textbooks	-	-	\$ -	
119	A2110482101200	Consumable Workbooks	1,500	1,500	\$ -	0.00%
120		<b>Total</b>	<b>3,500</b>	<b>3,500</b>	\$ -	0.00%
121		<b>Library</b>				
122	A2610200101100	Equipment	-	-	\$ -	
123	A2610402101000	Dues & Publications	100	100	\$ -	0.00%
124	A2610403101000	Conference & Meeting	-	-	\$ -	
125	A2610405101000	Travel	-	-	\$ -	
126	A2610406101000	Equipment Repair & Rental	-	-	\$ -	
127	A2610450101000	Material & Supplies	1,000	1,000	\$ -	0.00%
128	A2610465101000	Books & Periodicals	7,500	7,500	\$ -	0.00%
129	A2610460101000	Software	-	-	\$ -	
130		<b>Total</b>	<b>8,600</b>	<b>8,600</b>	\$ -	0.00%
131		<b>Guidance</b>				
132		Equipment	-	-	\$ -	

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<b>133</b>	A2810402101000	Dues & Publications	-	-	\$ -	
<b>134</b>	A2810403101000	Conference & Meeting	-	-	\$ -	
<b>135</b>	A2810405101000	Travel	-	-	\$ -	
<b>136</b>		Equipment Repair & Rental	-	-	\$ -	
<b>137</b>	A2810450101000	Material & Supplies	-	-	\$ -	
<b>138</b>	A2810453101000	Testing	4,000	4,000	\$ -	0.00%
<b>139</b>		<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>140</b>		<b>Nurse/Health Services</b>				
<b>141</b>	A2815200101000	Equipment	1,000	1,000	\$ -	0.00%
<b>142</b>	A2815402101000	Dues & Publications	-	-	\$ -	
<b>143</b>	A2815403101000	Conference & Meeting	-	-	\$ -	
<b>144</b>	A2815405101000	Travel	-	-	\$ -	
<b>145</b>	A2815406101000	Equipment Repair & Rental	200	200	\$ -	0.00%
<b>146</b>	A2815450101000	Material & Supplies	4,000	4,000	\$ -	0.00%
<b>147</b>	A2815453101000	Books & Periodicals	100	100	\$ -	0.00%
<b>148</b>		<b>Total</b>	<b>5,300</b>	<b>5,300</b>	<b>\$ -</b>	<b>0.00%</b>
<b>149</b>		<b>Building Wide</b>				
<b>150</b>	A2110400101000	Building Wide Newsletter	1,500	1,500	\$ -	0.00%
<b>151</b>	A2110404101000	Building Wide Assemblies	2,500	2,500	\$ -	0.00%
<b>152</b>	A2110408101000	Building Wide Field Trips	6,250	6,250	\$ -	0.00%
<b>153</b>	A2110409101000	Building Wide Contractual	500	500	\$ -	0.00%
<b>154</b>	A2110458101000	Contactual Discretionary	7,800	7,800	\$ -	0.00%
<b>155</b>	A2110455101000	Building Wide General Supplies	11,700	11,700	\$ -	0.00%
<b>156</b>	A2110481101000	Building Wide Textbooks	6,129	6,129	\$ -	0.00%
<b>157</b>		<b>Total</b>	<b>36,379</b>	<b>36,379</b>	<b>\$ -</b>	<b>0.00%</b>
<b>158</b>						
<b>159</b>		<b>Grand Total</b>	<b>135,066</b>	<b>135,466</b>	<b>\$ 400</b>	<b>0.30%</b>
		Clubs: Art & K,1,2 Spanish				