

Ellenville Central School District					
2014-15 Proposed Budget for Voter Approval May 20, 2014					
	Budget Code		2013-14	Proposed 2014-15	Increase (Decrease)
5		Board of Education			
6		Salaries-Secretary	56,715	57,849	\$ 1,134
7		Dues and Publications	2,000	2,000	\$ -
8		Annual School Association Dues	9,320	9,320	\$ -
9		Conferences & Meetings	3,500	3,500	\$ -
10		Travel	500	500	\$ -
11		Materials & Supplies	1,680	1,680	\$ -
12		TOTAL	73,715	74,849	\$ 1,134
13		District Clerk			
14		Salaries-Secretary	56,960	58,794	\$ 1,834
15		Advertising/Legal	2,500	2,500	\$ -
16		Polling Machine	2,500	2,500	\$ -
17		Conferences	2,500	2,500	\$ -
18		Materials & Supplies	2,000	2,000	\$ -
19		TOTAL	66,460	68,294	\$ 1,834
20		District Meeting (Annual Budget Vote)			
21		Salaries	3,000	3,000	\$ -
22		Legal Ads/Misc. Costs	1,500	1,500	\$ -
23		Material & Supplies	500	500	\$ -
24		TOTAL	5,000	5,000	\$ -
25		Central Administration			
26		Superintendent			
27		Salaries	168,137	170,659	\$ 2,522
28		Equipment	750	750	\$ -
29		Dues and Publications	1,500	1,500	\$ -
30		Conferences & Meetings	2,500	2,500	\$ -
31		Equipment Repair & Rental	2,000	2,000	\$ -
32		Other	6,500	6,500	\$ -
33		Material & Supplies	4,500	4,500	\$ -
34		Software	500	500	\$ -
35		TOTAL	186,387	188,909	\$ 2,522
36		Asst Superintendent for Curriculum			
37		Salaries	143,927	146,086	\$ 2,159
38		Dues and Publications	500	500	\$ -
39		Conferences & Meetings	2,500	2,500	\$ -
40		Travel	500	500	\$ -
41		Materials & Supplies	550	550	\$ -
42		Curriculum Meetings - School Year	2,000	2,000	\$ -
43		TOTAL	149,977	152,136	\$ 2,159
44		Business Administration			
45		Salaries	470,212	485,321	\$ 15,109
46		Dues and Publications	500	500	\$ -
47		Conferences/Meetings	2,500	2,500	\$ -
48		Travel	650	650	\$ -
49		Equipment Repair & Rental	3,500	3,500	\$ -
50		403b Compliance Program	6,500	6,500	\$ -
51		Materials & Supplies	5,500	5,500	\$ -
52		TOTAL	489,362	504,471	\$ 15,109
53		Central Copying			
54		Salaries	33,328	33,995	\$ 667
55		Equipment	1,000	1,000	\$ -
56		Postage(District Wide)	47,000	47,000	\$ -
57	1670-452-40-6000	District wide paper	32,000	32,000	\$ -
58		Materials & Supplies	3,500	3,500	\$ -

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59		TOTAL	116,828	117,495	\$ 667
60					
61		Auditing			
62		Claims Auditor	6,500	6,500	\$ -
63		Internal and External Auditor	35,000	35,000	\$ -
64		TOTAL	41,500	41,500	\$ -
65		Tax Collection			
66		Travel	50	50	\$ -
67		Preparation/Printing Tax Bills	6,400	6,400	\$ -
68		TOTAL	6,450	6,450	\$ -
69		Legal			
70		Board Counsel Retainer	25,725	26,240	\$ 515
71		Labor Counsel Retainer	16,800	17,136	\$ 336
72		Non-Retainer Work	70,300	71,706	\$ 1,406
73		TOTAL	112,825	115,082	\$ 2,257
74					
75		Personnel			
76		Fingerprinting (35 @94.25 per person)	2,356	2,356	\$ -
77		Materials & Supplies	250	250	\$ -
78		TOTAL	2,606	2,606	\$ -
79					
80		Public Information/Records Management			
81		Microfiche Storage	2,200	2,200	\$ -
82		Contractual	550	550	
83		Materials & Supplies & Misc. Printing & Forms	550	550	\$ -
84		TOTAL	3,300	3,300	\$ -
85		Insurance			
86		Liability	136,500	136,500	\$ -
87		Auto	5,552	5,552	\$ -
88		Student Accident	20,500	20,500	\$ -
89		TOTAL	162,552	162,552	\$ -
90		Elementary Administration			
91		Salaries	531,378	554,049	\$ 22,671
92		Contractual (Parental Meetings)	200	200	\$ -
93		Contractual (Diagnostic Assessments)	500	500	\$ -
94		Dues and Publications	500	500	\$ -
95		Conferences & Meetings (Contractual)	2,000	2,000	\$ -
96		Assemblies	-	-	\$ -
97		Travel	300	300	\$ -
98		Materials & Supplies	7,100	7,100	\$ -
99		TOTAL	541,978	564,649	\$ 22,671
100		Middle School Administration			
101		Salaries	374,862	394,289	\$ 19,427
102		Dues and Publications	200	200	\$ -
103		Conferences & Meetings (Contractual)	2,000	2,000	\$ -
104		Travel	200	200	\$ -
105		Materials & Supplies	6,830	6,830	\$ -
106		TOTAL	384,092	403,519	\$ 19,427
107		High School			
108		Salaries	459,540	472,731	\$ 13,191
109		Handbook	5,000	5,000	
110		Dues and Publications	200	200	\$ -
111		Conferences & Meetings (Contractual)	2,000	2,000	\$ -
112		Travel	600	600	\$ -

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	Budget Code		2013-14	Proposed 2014-15	Increase (Decrease)
113		Materials & Supplies	8,000	8,000	\$ -
114		TOTAL	475,340	488,531	\$ 13,191
115		Pupil Services (Special Education)			
116		Salaries	242,839	249,569	\$ 6,730
117		Travel	550	550	\$ -
118		Dues and Publications	300	300	\$ -
119		Conferences & Meetings	1,900	1,900	\$ -
120		Hearing Officer Fees	10,000	10,000	\$ -
121		Stenographer Fees	2,500	2,500	\$ -
122		Unanticipated Costs (in district)	81,634	81,634	\$ -
123		Consultants	45,000	45,000	\$ -
124		Evaluations & Assessments	40,000	40,000	\$ -
125		Materials & Supplies	1,500	1,500	\$ -
126		TOTAL	426,223	432,953	\$ 6,730
127		Athletics			
128		Salaries	68,960	70,527	\$ 1,567
129		Dues and Publications	140	140	\$ -
130		Conferences & Meetings	1,000	1,000	\$ -
131		Travel	550	550	\$ -
132		Equipment Repair & Rental	200	200	\$ -
133		Materials & Supplies	500	500	\$ -
134		TOTAL	71,350	72,917	\$ 1,567
135		In-service Training			
136		Instructional Improvement/Staff Development	15,000	15,000	\$ -
137		TOTAL	15,000	15,000	\$ -
138					
139		Substitute Calling	15,800	15,800	\$ -
140		Misc. Contractual	155,000	155,000	\$ -
141		BOCES Administrative Costs	166,035	168,584	\$ 2,549
142		Administrative Benefits	1,424,177	1,527,489	\$ 103,312
143					
144		Total Administrative Component	5,091,957	5,287,085	\$ 195,128
145					
146		Elementary School			
147		Regular Teaching			
148		Salaries	4,483,119	4,446,998	\$ (36,121)
149		Equipment	-	-	\$ -
150		Dues & Publications	3,825	4,425	\$ 600
151		Conferences & Meetings	500	500	\$ -
152		Travel	650	650	\$ -
153		Equipment Repair and Rental	9,200	9,000	\$ (200)
154		Material & Supplies	33,128	33,128	\$ -
155		Textbooks	1,500	1,500	\$ -
156		Consumable Workbooks	31,984	31,984	\$ -
157		Total	4,563,906	4,528,185	\$ (35,721)
158					
159		Elementary School Library			
160		Salaries	74,315	77,714	\$ 3,399
161		Equipment	-	-	\$ -
162		Dues & Publications	100	100	\$ -
163		Conferences & Meetings	-	-	\$ -
164		Travel	-	-	\$ -
165		Equipment Repair & Rental	-	-	\$ -
166		Material & Supplies	1,000	1,000	\$ -

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167		Books & Periodicals	7,500	7,500	\$ -
168		Software	-	-	\$ -
169		Total Elementary School Library	82,915	86,314	\$ 3,399
170					
171		Elementary School Guidance			
172		Salaries	189,151	200,449	\$ 11,298
173		Equipment	-	-	\$ -
174		Dues & Publications	-	-	\$ -
175		Conferences & Meetings	-	-	\$ -
176		Travel	-	-	\$ -
177		Equipment Repair & Rental	-	-	
178		Material & Supplies	-	-	
179		Testing	4,000	4,000	
180		Total Elementary School Guidance	193,151	204,449	\$ 11,298
181					
182		Elementary School Health Services			
183		Salaries	86,686	112,601	\$ 25,915
184		Equipment	1,000	1,000	\$ -
185		Dues & Publications	-	-	\$ -
186		Conferences & Meetings	-	-	\$ -
187		Travel	-	-	\$ -
188		Equipment Rental & Repair	200	200	\$ -
189		Materials & Supplies	4,000	4,000	\$ -
190		Books & Periodicals	100	100	\$ -
191		Total Elementary School Health Services	91,986	117,901	\$ 25,915
192					
193		Building Wide Newsletter	1,500	1,500	\$ -
194		Building Wide Assemblies	2,500	2,500	\$ -
195		Building Wide Field Trips	6,250	6,250	\$ -
196		Building Wide Contractual	500	500	\$ -
197		Contractual Discretionary	7,800	7,800	\$ -
198		Building Wide General Supplies	11,700	11,700	\$ -
199		Building Wide Textbooks	6,129	6,129	\$ -
200		Total Elementary School Program	4,968,337	4,973,228	\$ 4,891
201					
202		Middle School			
203		Regular Teaching			
204		Salaries	2,573,931	2,630,248	\$ 56,318
205		Equipment	-	-	\$ -
206		Dues & Publications	3,015	3,015	\$ -
207		Conferences & Meetings	-	-	\$ -
208		Travel	800	800	\$ -
209		Equipment Repair and Rental	23,480	7,000	\$ (16,480)
210		Material & Supplies	12,399	12,699	\$ 300
211		Textbooks	6,387	6,387	\$ -
212		Workbooks	12,503	12,503	\$ -
213		Total	2,632,515	2,672,652	\$ 40,138
214					
215		Middle School Library			
216		Salaries	32,770	32,770	\$ -
217		Equipment	-	-	\$ -
218		Dues & Publications	-	-	\$ -
219		Conferences & Meetings	-	-	\$ -

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220		Travel	-	-	\$ -
221		Equipment Rental & Repair	-	-	\$ -
222		Materials & Supplies	500	500	\$ -
223		Books & Periodicals	4,200	4,200	\$ -
224		Software	-	-	\$ -
225		Total Middle School Library	37,470	37,470	\$ -
226					
227		Middle School Guidance/Student Support			
228		Salaries	83,355	86,823	\$ 3,468
229		Equipment	-	-	\$ -
230		Dues & Publications	300	300	\$ -
231		Conferences & Meetings	300	300	\$ -
232		Travel	150	150	\$ -
233		Equipment Rental & Repair	-	-	\$ -
234		Materials & Supplies	-	-	\$ -
235		Testing	3,800	3,800	\$ -
236		Total Middle School Guidance	87,905	91,373	\$ 3,468
237					
238		Middle School Health Services			
239		Salaries	141,451	79,995	\$ (61,456)
240		Equipment	-	-	\$ -
241		Dues & Publications	240	240	\$ -
242		Conferences & Meetings	-	-	\$ -
243		Travel	-	-	\$ -
244		Equipment Rental & Repair	137	137	\$ -
245		Materials & Supplies	630	630	\$ -
246		Books & Periodicals	-	-	\$ -
247		Total Middle School Health Services	142,458	81,002	\$ (61,456)
248					
249		Building Wide Assemblies	3,000	3,000	\$ -
250		Building Wide Field Trips	3,750	3,750	\$ -
251		Building Wide Discretionary	3,500	3,500	\$ -
252		Building Wide General Supplies	5,250	5,250	\$ -
253		Total Middle School Program Budget	2,915,848	2,897,997	\$ (17,850)
254					
255		High School			
256		Regular Teaching			
257		Salaries	3,414,460	3,453,395	\$ 38,935
258		Equipment	-	-	\$ -
259		Dues & Publications	2,955	2,955	\$ -
260		Conference & Meeting	-	-	\$ -
261		Travel	1,850	1,850	\$ -
262		Equipment Repair & Rental	7,432	6,600	\$ (832)
263		Material & Supplies	28,134	28,134	\$ -
264		Textbooks	17,100	17,100	\$ -
265		Consumable Workbooks	11,897	11,897	\$ -
266		Total	3,483,828	3,521,931	\$ 38,103
267					
268		High School Media Center			
269		Salaries	114,600	123,542	\$ 8,942
270		Equipment	-	-	\$ -
271		Dues & Publications	-	-	\$ -
272		Conferences & Meetings	250	250	\$ -
273		Travel	100	100	\$ -

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274		Equipment Repair & Rental	-	-	\$ -
275		Materials & Supplies	1,000	1,000	\$ -
276		Books & Periodicals	6,000	6,000	\$ -
277		Total High School Media Center	121,950	130,892	\$ 8,942
278					
279		High School Student Support Services			
280		Salaries	273,372	281,017	\$ 7,645
281		Equipment	-	-	\$ -
282		Dues & Publications	500	500	\$ -
283		Conferences & Meetings	-	-	\$ -
284		Travel	-	-	\$ -
285		Contractual (college search)	2,000	2,000	\$ -
286		Testing Materials	3,400	3,400	\$ -
287		Materials & Supplies	2,600	2,600	\$ -
288		Total Student Support Services	281,872	289,517	\$ 7,645
289					
290		High School Health Services			
291		Salaries	25,576	26,698	\$ 1,122
292		Equipment	-	-	\$ -
293		Dues & Publications	-	-	\$ -
294		Conference & Meeting	-	-	\$ -
295		Travel	-	-	\$ -
296		Equipment Repair & Rental	-	-	\$ -
297		Materials & Supplies	500	800	\$ 300
298		Books & Periodicals	-	-	\$ -
299		Total High School Health Services	26,076	27,498	\$ 1,422
300					
301		Building Wide Assemblies	10,746	10,746	\$ -
302		Graduation	12,000	12,000	\$ -
303		Building Wide Field Trips	5,000	5,000	\$ -
304		Contractual Discretionary	5,000	5,000	\$ -
305		Building Wide General Supplies	7,350	7,350	\$ -
306		Total High School Program Budget	3,953,822	4,009,934	\$ 56,112
307					
308		<u>DW Curriculum & Instruction</u>			
309		Out of District Costs			
310		Software - Private & Parochial	749	749	\$ -
311		Textbooks - Private & Parochial	2,865	2,865	\$ -
312		Nurse Supplies - Private & Parochial	-	-	\$ -
313		Library Materials - Private & Parochial	3,920	3,920	\$ -
314		Textbooks - Bridge program at UCCC	-	-	\$ -
315		Non-Handicapped Tuition(Hlth&Wlfare, etc.)	85,000	105,000	\$ 20,000
316		Home Instruction - Travel	1,400	1,400	\$ -
317		Home Instruction - Hospital	11,000	11,000	\$ -
318		Total Out of District Costs	104,934	124,934	\$ 20,000
319					
320		Co-Curricular & Miscellaneous Programs			
321		Salaries	114,186	120,645	\$ 6,459
322		School Newspaper - Student			\$ -
323		Materials & Supplies	1,200	1,200	\$ -
324		Transportation to various events	4,250	4,250	\$ -
325		Total Co-Curricular	119,636	126,095	\$ 6,459

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326					
327		Summer School			
328		Summer School	59,010	59,010	\$ -
329		Total Summer School	59,010	59,010	\$ -
330					
331		Character Education			
332		Ethics Center Character Education	13,000	13,000	\$ -
333		- Bias Awareness / Sensitivity	9,000	9,000	\$ -
334		Total Character Education	22,000	22,000	\$ -
335					
336		Professional Development			
337		Identified in Professional Development Plan			\$ -
338		<i>Differentiated Instruction</i>			\$ -
339		<i>Reading and Writing in the Content area</i>			\$ -
340		<i>Parent Involvement (Prof. Development for faculty)</i>			\$ -
341		<i>Curriculum Alignment Math/ELA</i>			\$ -
342		<i>Using Data to Inform Instruction</i>			\$ -
343		<i>Framework for Understanding Poverty</i>			\$ -
344		<i>Elements of Instruction/Teaching strategies</i>			\$ -
345		<i>New Teacher Orientation</i>			\$ -
346		<i>Principal Training Seminar</i>			\$ -
347		Total Allocation for above initiatives	64,000	64,000	\$ -
348					
349		<i>Mentor Teacher Program (Required by Law eff. 7/1/04)</i>			
350		Stipends for mentors	2,000	2,000	\$ -
351		Mentor Training & Development	1,500	1,500	\$ -
352		Supplies & Materials	750	750	\$ -
353		Total Mentor Program	4,250	4,250	\$ -
354					
355		Total Professional Development	68,250	68,250	\$ -
356					\$ -
357		Identified in Comprehensive System for Professional Development (IDEA)			
358		<i>Parent Involvement</i>	18,000	18,000	\$ -
359					
360		After School Programs			
361		After School Homework Club & HELP	178,000	178,000	\$ -
362		Title I - Homework	99,128	99,128	\$ -
363		Extended Day Librarian	15,000	15,000	\$ -
364		Another Way	33,000	33,000	\$ -
365		Total After School Programs	325,128	325,128	\$ -
366					
367		Assessment	15,000	15,000	\$ -
368		New Reading Program	-	269,000	\$ 269,000
369		Total Curriculum & Instruction	731,958	1,027,417	\$ 295,459
370					
371		Special Education			
372		Equipment (IEP mandates)	6,000	6,000	\$ -
373		Dues & Publications	350	350	\$ -
374		Conferences & Meetings	500	500	\$ -
375		Materials & Supplies	5,200	5,200	\$ -
376		Software - Assistive technology	2,000	2,100	\$ 100
377		Non-BOCES Tuition - Day Treatment	1,339,830	1,316,920	\$ (22,910)
378		Non-BOCES Tuition - Residential	433,386	886,823	\$ 453,437
379		Professional fees(Nursing)	-	7,000	\$ 7,000

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380		Professional fees(OT/PT out of district)	89,800	89,800	
381		Professional fees(Speech)	14,000	14,000	
382		Summer Tuition - Residential	14,000	14,000	\$ -
383		Summer Tuition - Day Treatment	47,568	74,220	\$ 26,652
384		Summer Tuition - In District	96,798	90,024	\$ (6,774)
385		Summer Reading program (Wilson)	35,000	35,000	\$ -
386		Residential Transportation	50,000	50,000	\$ -
387		Field Trips	-	-	\$ -
388		DSS placements (7610.14 per student)	50,000	183,000	\$ 133,000
389		Total District Wide Special Ed	2,184,432	2,774,937	\$ 590,505
390					
391		Elementary Special Education			
392		Salaries	1,161,415	1,201,512	\$ 40,097
393		Conferences & Meetings	400	400	\$ -
394		Travel	100	100	\$ -
395		Materials & Supplies	1,500	2,000	\$ 500
396		Textbooks	2,000	2,000	\$ -
397		Workbooks	800	800	\$ -
398		Total Elementary Special Education	1,166,215	1,206,812	\$ 40,597
399					
400		Middle School Special Education			
401		Salaries	791,210	816,001	\$ 24,791
402		Conferences & Meetings	400	400	\$ -
403		Materials & Supplies	1,500	1,500	\$ -
404		Textbooks	2,000	2,000	\$ -
405		Workbooks	1,800	1,800	\$ -
406		Total Middle School Special Education	796,910	821,701	\$ 24,791
407					
408		High School Special Education			
409		Salaries	988,864	1,056,354	\$ 67,490
410		Conferences & Meetings	400	400	\$ -
411		Materials & Supplies	800	1,300	\$ 500
412		Textbooks	1,300	1,300	\$ -
413		Workbooks	1,600	1,600	\$ -
414		Total High School Special Education	992,964	1,060,954	\$ 67,990
415					
416		DW Speech			
417		Conferences & Meetings	450	450	\$ -
418		Travel	100	100	\$ -
419		Equipment Rental & Repair	300	300	\$ -
420		Materials & Supplies	2,000	2,000	\$ -
421		Total Speech Costs	2,850	2,850	\$ -
422					
423		DW - Psychologists			
424		Salaries	359,053	377,144	\$ 18,091
425		Conferences & Meetings	450	450	\$ -
426		Travel	100	100	\$ -
427		Testing Materials	2,000	2,000	\$ -
428		Total DW Psychologist	361,603	379,694	\$ 18,091
429					
430		Total District Wide Special Education	5,504,974	6,246,948	\$ 741,975
431					
432		Interscholastic Sports			
433		Fall Stipends	66,863	67,866	\$ 1,003

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434		Winter Stipends	47,380	48,095	\$ 715
435		Spring Stipends	47,126	47,756	\$ 630
436		Chaperones	7,000	7,000	\$ -
437		Scorekeepers	4,850	4,890	\$ 40
438		Timekeepers - Winter	4,000	4,100	\$ 100
439		Student Physicals	41,600	42,848	\$ 1,248
440		Equipment - District Wide	9,000	2,000	\$ (7,000)
441		Entry Fees - Fall	1,600	1,600	\$ -
442		Entry Fees - Winter	3,000	3,000	\$ -
443		Entry Fees - Spring	1,400	1,400	\$ -
444		OCL Association Dues	3,400	3,400	\$ -
445		(Included in BOCES Budget) Section IX Dues	6,820	6,820	\$ -
446		(Included in BOCES Budget) MHAL Fees	9,500	9,500	\$ -
447		(Included in BOCES Budget) Central Payment	2,900	-	\$ (2,900)
448		State Dues	1,260	1,275	\$ 15
449		Equipment Repair - Fall	8,350	8,350	\$ -
450		Equipment Repair - Winter	500	500	\$ -
451		Equipment Repair - Spring	1,500	1,500	\$ -
452		Sports Travel - Fall	25,500	24,600	\$ (900)
453		Sports Travel - Winter	24,000	24,200	\$ 200
454		Sports Travel - Spring	24,500	24,700	\$ 200
455		(BOCES Budget) Officials Fees - Fall	18,000	18,200	\$ 200
456		(BOCES Budget) Officials Fees - Winter	17,000	17,150	\$ 150
457		(BOCES Budget) Officials Fees - Spring	12,900	13,000	\$ 100
458		Post Season Competition	2,500	2,500	\$ -
459		Materials & Supplies - Medical Supplies	2,500	2,500	\$ -
460		Materials & Supplies - Fall	9,980	10,580	\$ 600
461		Materials & Supplies - Winter	3,000	3,000	\$ -
462		Materials & Supplies - Spring	6,450	6,450	\$ -
463		Uniforms - Fall	1,200	1,500	\$ 300
464		Uniforms - Winter	1,000	1,000	\$ -
465		Uniforms - Spring	800	1,000	\$ 200
466		Total Interscholastic Sports	417,379	412,280	\$ (5,099)
467					\$ -
468		District Wide Health Coordination			\$ -
469		Great Body Shop - Elementary	3,500	3,500	\$ -
470		Red Ribbon Day Supplies	2,000	2,000	\$ -
471		Smoking Cessation Training	200	200	\$ -
472		Posters & Health Related Materials	200	200	\$ -
473		Youth in Action student conference	1,300	1,000	\$ (300)
474		Speakers for Health Related Assemblies	1,300	1,300	\$ -
475		Total District Wide Health Coordination	8,500	8,200	\$ (300)
476					
477		Audio Visual			
478		Equipment			\$ -
479		Equipment Repair & Rental	5,000	5,000	\$ -
480		Materials & Supplies	4,500	4,500	\$ -
481		Total District Wide AV	9,500	9,500	\$ -
482					
483		Computer Assisted Instruction (CAI)			
484		Equipment	52,000	52,000	\$ -
485		Travel	2,000	2,000	\$ -
486		Equipment Repair & Rental	6,000	6,000	\$ -
487		Materials & Supplies	18,000	18,000	\$ -

Ellenville Central School District					
2014-15 Proposed Budget for Voter Approval May 20, 2014					
	Budget Code		2013-14	Proposed 2014-15	Increase (Decrease)
488		Software	30,510	30,510	\$ -
489		Total District Wide CAI	108,510	108,510	\$ -
490					
491		Educational TV			
492		Salaries - Radio and TV	137,317	141,934	\$ 4,617
493		Equipment	3,194	4,257	\$ 1,063
494		Conferences & Meetings	1,000	1,000	\$ -
495		Travel	500	500	\$ -
496		Equipment Repair & Rental	1,700	1,700	\$ -
497		Contractual	8,470	8,470	\$ -
498		Radio Station Licensing	2,000	2,000	\$ -
499		Materials & Supplies	3,603	3,603	\$ -
500		Total Educational TV	157,784	163,464	\$ 5,680
501					
502		Total AV-EDTV and CAI	275,794	281,474	\$ 5,680
503					
504		Total BOCES Program Services	4,809,706	5,354,315	\$ 544,610
505					
506		Transportation			
507		Contractual Costs	3,258,340	3,773,333	\$ 514,993
508		Computer Support & Training	4,300	7,500	\$ 3,200
509		Weather Service	4,200	4,200	\$ -
510		Gas/Diesel	230,000	230,000	\$ -
511		Bus Repair Maintenance	5,000	5,000	\$ -
512		Snowplowing	8,000	8,000	\$ -
513		Salt	1,500	2,000	\$ 500
514		Consulting	8,000	8,000	\$ -
515		Material & Supplies - Transportation	5,000	5,000	\$ -
516		New bus	-	30,000	\$ 30,000
517		Total Transportation	3,524,340	4,073,033	\$ 548,693
518					
519		Program Related Benefits	7,769,873	8,184,286	\$ 414,413
520					
521		Total Program Component	34,880,530	37,469,112	\$ 2,588,582
522					
523		Operation of Plant			
524		Salaries	1,195,056	1,199,558	\$ 4,502
525		Equipment	6,000	6,000	\$ -
526		Fuel Oil	369,338	369,338	\$ -
527		Electric	250,000	250,000	\$ -
528		Water	20,242	21,254	\$ 1,012
529		Sewerage	26,989	28,338	\$ 1,349
530		Telephone	56,000	56,000	\$ -
531		Electric Church Street	800	800	\$ -
532		Contractual Services			
533		Communication Services	17,500	17,500	\$ -
534		Snow Removal	26,000	26,000	\$ -
535		Pest Control	4,600	4,600	\$ -
536		Garbage Removal	44,200	44,200	\$ -
537		Custodial Uniforms	7,500	7,500	\$ -
538		Dust Mop Rental	8,000	8,000	\$ -
539		Rug Rental and Cleaning	6,000	6,000	\$ -
540		Portable Toilets	8,000	8,000	\$ -
541					\$ -

Ellenville Central School District					
2014-15 Proposed Budget for Voter Approval May 20, 2014					
	Budget Code		2013-14	Proposed 2014-15	Increase (Decrease)
542		Gas for B&G Vehicles	8,000	8,000	\$ -
543		Paint District Wide	4,000	4,000	\$ -
544		Equipment Repair & Rental	5,600	5,600	\$ -
545		Cleaning Main Bldg supplies	55,000	55,000	\$ -
546		Materials & Supplies - Supervisor - Misc Office	500	500	\$ -
547		Dues & Publications	1,400	1,400	\$ -
548		Travel	500	500	\$ -
549		Conferences & Meetings	1,000	1,000	\$ -
550		Total Operation of Plant	2,122,225	2,129,088	\$ 6,863
551		MAINTENANCE OF PLANT			
552		Salaries	324,050	325,919	\$ 1,869
553		Boilers			
554		Boiler Maintenance	10,000	10,000	\$ -
555		Heating system parts	7,700	7,700	\$ -
556		Boiler Chemicals	7,500	7,500	\$ -
557		Annual cathodic protection testing of fuel tank	1,226	1,226	\$ -
558		Annual certification of leak detection device	1,389	1,389	\$ -
559		HVAC			
560		Energy System - unit ventilator repair	10,600	10,600	\$ -
561		HVAC	26,000	26,000	\$ -
562		HVAC Elementary Gym	500	500	\$ -
563		Inspect & Calibrate automatic temperature controls	6,000	6,000	\$ -
564		American Automatrix (support computer software)	5,060	5,060	\$ -
565		Mat/Supp. - HVAC Main Bldg	8,000	8,000	\$ -
566		Fan Rooms			
567		Plumbing Systems/Sewer Lines			
568		Jet clean sewer lines	8,000	8,000	\$ -
569		Steam Trap Cleaning	5,000	5,000	\$ -
570		Mat/Supp. - Plumbing	7,000	7,000	\$ -
571		Plumbing	4,500	4,500	\$ -
572		Electrical			
573		Electrical	12,000	12,000	\$ -
574		Mat/Supp. - Electrical Main Bldg	11,000	11,000	\$ -
575		Site Inspection/Grounds Maintenance			
576		Equipment	15,000	15,000	\$ -
577		Repairs to Truck and Tractors	8,500	8,500	\$ -
578		Playground	5,000	5,000	\$ -
579		Grounds	20,000	20,000	\$ -
580		Softball and Baseball surface repair	6,258	6,258	\$ -
581		Chimney Clean	7,000	7,000	\$ -
582		Track restriping			\$ -
583		Mat/Supp. -Grounds	18,000	18,000	\$ -
584		Safety & Security			
585		Simplex Clocks (Master clock for bells and classroom clocks)	2,000	2,000	\$ -
586		Fire Extinguisher Service	3,000	3,000	\$ -
587		Annual Maintenance & inspection 10 folding doors	5,500	5,500	\$ -
588		Security/Alarms/Locks	4,000	4,000	\$ -
589		DW Security Alarm Monitoring- Sonitrol	15,000	15,000	\$ -
590		Simplex Fire Alarm Service	25,000	25,000	\$ -
591		General Building District Wide			
592		Mat/Supp. - Maintenance of Main Building	40,000	40,000	\$ -
593		Maintenance of buildings	21,000	21,000	\$ -
594		District Wide Maintenance	25,000	25,000	\$ -
595		Conferences & Meetings	2,000	2,000	\$ -

Ellenville Central School District					
2014-15 Proposed Budget for Voter Approval May 20, 2014					
	Budget Code		2013-14	Proposed 2014-15	Increase (Decrease)
596		Asbestos/ADA			
597		ADA Five Year Plan			\$ -
598		Asbestos/Air Testing	6,500	6,500	\$ -
599		Mat/Supp. -Asbestos/ Designee	500	500	\$ -
600		Doors & Windows			
601		Building Maintenance(Doors, Glass Etc.)	4,000	4,000	\$ -
602		Clean exterior windows DW	5,300	5,300	\$ -
603		Roof			
604		District Wide Roof Repair	10,000	10,000	\$ -
605		Roof Warranty			\$ -
606		Gymnasiums			
607		Floors refinished & lines repainted	15,000	15,000	\$ -
608		HS Gym Lighting			\$ -
609		Classrooms/Offices			
610		Mat/Supp. - Furniture replacement	-	-	`
611		HS Library Carpeting	-	13,000	\$ 13,000
612		Elevators			
613		Elevator Service	12,000	12,000	\$ -
614		Total Maintenance of Plant	731,083	745,952	\$ 14,869
615					
616		Debt Service			
617		Principal	1,560,000	1,605,000	\$ 45,000
618		Interest	231,431	188,681	\$ (42,750)
619		Total Debt Service	1,791,431	1,793,681	\$ 2,250
620					
621		Judgment/Claims	30,000	30,000	\$ -
622		Tax Refunds/Claims	6,000	6,000	\$ -
623		Transfer to Capital		750,000	\$ 750,000
624		Capital Related Benefits	755,255	812,559	\$ 57,304
625		BOCES - Capital Related Services	75,904	75,077	\$ (828)
626					
627		Total Capital Component	5,511,898	6,342,356	\$ 830,459
628					
629		TOTAL ANNUAL BUDGET	45,484,385	49,098,553	\$ 3,614,169