

**Ellenville Middle School Budget**

Budget Code		Description	Actual 2013-14	Proposed 2014-15	\$Inc/Dec	%Inc/Dec
<b>1</b>		<b>Regular Teaching</b>				
<b>2</b>		<b>Language Arts</b>				
<b>3</b>		Equipment	-	-	\$ -	
<b>4</b>	A2110402303090	Dues & Publications	360	360	\$ -	0%
<b>5</b>	A2110403303090	Conference & Meeting	-	-	\$ -	
<b>6</b>	A2110405303090	Travel	-	-	\$ -	
<b>7</b>		Equipment Repair & Rental	-	-	\$ -	
<b>8</b>	A2110450303090	Material & Supplies	1,299	1,299	\$ -	0%
<b>9</b>	A2110481303090	Textbooks (30 books)	2,858	2,858	\$ -	0%
<b>10</b>	A2110482303090	Consumable Workbooks	4,953	4,953	\$ -	0%
<b>11</b>		<b>Total</b>	<b>9,470</b>	<b>9,470</b>	<b>\$ -</b>	<b>0.00%</b>
<b>12</b>		<b>Math</b>				
<b>13</b>		Equipment	-	-	\$ -	
<b>14</b>	A2110402303150	Dues & Publications	-	-	\$ -	
<b>15</b>	A2110403303150	Conference & Meeting	-	-	\$ -	
<b>16</b>	A2110405303150	Travel	-	-	\$ -	
<b>17</b>		Equipment Repair & Rental	-	-	\$ -	
<b>18</b>	A2110450303150	Material & Supplies	880	880	\$ -	0%
<b>19</b>		Textbooks	-	-	\$ -	
<b>20</b>	A2110482303150	Consumable Workbooks	2,228	2,228	\$ -	0%
<b>21</b>		<b>Total</b>	<b>3,108</b>	<b>3,108</b>	<b>\$ -</b>	<b>0.00%</b>
<b>22</b>		<b>Social Studies</b>				
<b>23</b>		Equipment	-	-	\$ -	
<b>24</b>	A2110402303190	Dues & Publications	1,296	1,296	\$ -	0%
<b>25</b>	A2110403303190	Conference & Meeting	-	-	\$ -	
<b>26</b>	A2110405303190	Travel	-	-	\$ -	
<b>27</b>	A2110450303190	Equipment Repair & Rental	-	-	\$ -	
<b>28</b>	A2110450303190	Material & Supplies	366	366	\$ -	0%
<b>29</b>	A2110481303190	Textbooks	3,529	3,529	\$ -	0%
<b>30</b>	A2110482303190	Consumable Workbooks	1,203	1,203	\$ -	0%
<b>31</b>		<b>Total</b>	<b>6,394</b>	<b>6,394</b>	<b>\$ -</b>	<b>0.00%</b>
<b>32</b>		<b>Science</b>				
<b>33</b>		Equipment	-	-	\$ -	
<b>34</b>	A2110402303180	Dues & Publications	219	219	\$ -	0.00%
<b>35</b>	A2110403303180	Conference & Meeting	-	-	\$ -	
<b>36</b>	A2110405303180	Travel	-	-	\$ -	
<b>37</b>	A2110406303180	Equipment Repair & Rental	-	-	\$ -	
<b>38</b>	A2110450303180	Material & Supplies	2,796	2,796	\$ -	0.00%
<b>39</b>		Textbooks	-	-	\$ -	
<b>40</b>	A2110482303180	Consumable Workbooks	939	939	\$ -	0.00%
<b>41</b>		<b>Total</b>	<b>3,954</b>	<b>3,954</b>	<b>\$ -</b>	<b>0.00%</b>

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<b>42</b>		<b>Art</b>				
<b>43</b>		Equipment	-	-	\$ -	
<b>44</b>		Dues & Publications	-	-	\$ -	
<b>45</b>	A2110403303050	Conference & Meeting	-	-	\$ -	
<b>46</b>	A2110405303050	Travel	-	-	\$ -	
<b>47</b>		Equipment Repair & Rental	-	-	\$ -	
<b>48</b>	A2110450303050	Material & Supplies	1,425	1,425	\$ -	<b>0.00%</b>
<b>49</b>		Textbooks	-	-	\$ -	
<b>50</b>		Consumable Workbooks	-	-	\$ -	
<b>51</b>		<b>Total</b>	<b>1,425</b>	<b>1,425</b>	<b>\$ -</b>	<b>0.00%</b>
<b>52</b>		<b>ESL</b>				
<b>53</b>		Equipment	-	-	\$ -	
<b>54</b>		Dues & Publications	-	-	\$ -	
<b>55</b>	A2110403303100	Conference & Meeting	-	-	\$ -	
<b>56</b>	A2110405303100	Travel	-	-	\$ -	
<b>57</b>		Equipment Repair & Rental	-	-	\$ -	
<b>58</b>	A2110450303100	Material & Supplies	350	350	\$ -	<b>0.00%</b>
<b>59</b>		Textbooks	-	-	\$ -	
<b>60</b>	A2110482303100	Consumable Workbooks	550	550	\$ -	<b>0.00%</b>
<b>61</b>		<b>Total</b>	<b>900</b>	<b>900</b>	<b>\$ -</b>	<b>0.00%</b>
<b>62</b>		<b>Foreign Language</b>				
<b>63</b>		Equipment	-	-	\$ -	
<b>64</b>	A2110402303110	Dues & Publications	-	-	\$ -	
<b>65</b>	A2110403303110	Conference & Meeting	-	-	\$ -	
<b>66</b>	A2110405303110	Travel	-	-	\$ -	
<b>67</b>		Equipment Repair & Rental	-	-	\$ -	
<b>68</b>	A2110450303110	Material & Supplies	100	100	\$ -	<b>0.00%</b>
<b>69</b>	A2110481303110	Textbooks	-	-	\$ -	
<b>70</b>	A2110482303110	Consumable Workbooks	2,514	2,514	\$ -	<b>0.00%</b>
<b>71</b>		<b>Total</b>	<b>2,614</b>	<b>2,614</b>	<b>\$ -</b>	<b>0.00%</b>
<b>72</b>		<b>Health</b>				
<b>73</b>		Equipment	-	-	\$ -	
<b>74</b>	A2110402303120	Dues & Publications	240	240	\$ -	<b>0.00%</b>
<b>75</b>	A2110403303120	Conference & Meeting	-	-	\$ -	
<b>76</b>	A2110405303120	Travel	-	-	\$ -	
<b>77</b>	A2110406303120	Equipment Repair & Rental	-	-	\$ -	
<b>78</b>	A2110450303120	Material & Supplies	455	755	\$ 300	<b>65.93%</b>
<b>79</b>	A2110481303120	Textbooks	-	-	\$ -	
<b>80</b>	A2110482303120	Consumable Workbooks	116	116	\$ -	<b>0.00%</b>
<b>81</b>		<b>Total</b>	<b>811</b>	<b>1,111</b>	<b>\$ 300</b>	<b>36.99%</b>

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<b>82</b>		<b>Music</b>				
<b>83</b>		Equipment	-	-	\$ -	
<b>84</b>	A2110402303160	Dues & Publications	900	900	\$ -	<b>0.00%</b>
<b>85</b>	A2110403303160	Conference & Meeting	-	-	\$ -	
<b>86</b>	A2110405303160	Travel	800	800	\$ -	<b>0.00%</b>
<b>87</b>	A2110406303160	Equipment Repair & Rental	23,480	7,000	\$ (16,480)	<b>-70.19%</b>
<b>88</b>	A2110450303160	Material & Supplies	2,268	2,268	\$ -	<b>0.00%</b>
<b>89</b>		Textbooks	-	-	\$ -	
<b>90</b>		Consumable Workbooks	-	-	\$ -	
<b>91</b>		<b>Total</b>	<b>27,448</b>	<b>10,968</b>	<b>\$ (16,480)</b>	<b>-60.04%</b>
<b>92</b>		<b>Physical Education</b>				
<b>93</b>		Equipment	-	-	\$ -	
<b>94</b>	A2110402303170	Dues & Publications	-	-	\$ -	
<b>95</b>	A2110403303170	Conference & Meeting	-	-	\$ -	
<b>96</b>	A2110405303170	Travel	-	-	\$ -	
<b>97</b>	A2110406303170	Equipment Repair & Rental	-	-	\$ -	
<b>98</b>	A2110450303170	Material & Supplies	1,960	1,960	\$ -	<b>0.00%</b>
<b>99</b>		Textbooks	-	-	\$ -	
<b>100</b>		Consumable Workbooks	-	-	\$ -	
<b>101</b>		<b>Total</b>	<b>1,960</b>	<b>1,960</b>	<b>\$ -</b>	<b>0.00%</b>
<b>102</b>		<b>AIS</b>				
<b>103</b>		Equipment	-	-	\$ -	
<b>104</b>	A2110402303300	Dues & Publications	-	-	\$ -	
<b>105</b>		Conference & Meeting	-	-	\$ -	
<b>106</b>		Travel	-	-	\$ -	
<b>107</b>		Equipment Repair & Rental	-	-	\$ -	
<b>108</b>	A2110450303300	Material & Supplies	500	500	\$ -	<b>0.00%</b>
<b>109</b>	A2110481303300	Textbooks	-	-	\$ -	
<b>110</b>		Consumable Workbooks	-	-	\$ -	
<b>111</b>		<b>Total</b>	<b>500</b>	<b>500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>122</b>		<b>MS Library</b>				
<b>123</b>	A2610200303300	Equipment	-	-	\$ -	
<b>124</b>	A2610402303200	Dues & Publications	-	-	\$ -	
<b>125</b>	A2610403303200	Conference & Meeting	-	-	\$ -	
<b>126</b>	A2610405303200	Travel	-	-	\$ -	
<b>127</b>	A2610406303200	Equipment Repair & Rental	-	-	\$ -	
<b>128</b>	A2610450303200	Material & Supplies	500	500	\$ -	<b>0.00%</b>
<b>129</b>	A2610465303200	Books & Periodicals	4,200	4,200	\$ -	<b>0.00%</b>
<b>130</b>	A2610460303200	Software	-	-	\$ -	
<b>131</b>		<b>Total</b>	<b>4,700</b>	<b>4,700</b>	<b>\$ -</b>	<b>0.00%</b>

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<b>132</b>		<b>Student Support Services</b>				
<b>133</b>		Equipment	-	-	\$ -	
<b>134</b>	A2810402303000	Dues & Publications	300	300	\$ -	<b>0.00%</b>
<b>135</b>	A2810403303000	Conference & Meeting	300	300	\$ -	<b>0.00%</b>
<b>136</b>	A2810405303000	Travel	150	150	\$ -	<b>0.00%</b>
<b>137</b>		Equipment Repair & Rental	-	-	\$ -	
<b>138</b>	A2810450303000	Material & Supplies	-	-	\$ -	
<b>139</b>	A2810453303000	Testing	3,800	3,800	\$ -	<b>0.00%</b>
<b>140</b>		<b>Total</b>	<b>4,550</b>	<b>4,550</b>	<b>\$ -</b>	<b>0.00%</b>
<b>141</b>		<b>Health Services</b>				
<b>142</b>		Equipment	-	-	\$ -	
<b>143</b>	A2110402303120	Dues & Publications	240	240	\$ -	<b>0.00%</b>
<b>144</b>	A2110403303120	Conference & Meeting	-	-	\$ -	
<b>145</b>	A2815405303000	Travel	-	-	\$ -	
<b>146</b>	A2815406303000	Equipment Repair & Rental	137	137	\$ -	<b>0.00%</b>
<b>147</b>	A2815450303000	Material & Supplies	630	630	\$ -	<b>0.00%</b>
<b>148</b>		Books & Periodicals	-	-	\$ -	
<b>149</b>		<b>Total</b>	<b>1,007</b>	<b>1,007</b>	<b>\$ -</b>	<b>0.00%</b>
<b>150</b>		<b>Building Wide</b>				
<b>151</b>	A2110404303000	Building Wide Assemblies	3,000	3,000	\$ -	<b>0.00%</b>
<b>152</b>	A2110408303000	Building Wide Field Trips	3,750	3,750	\$ -	<b>0.00%</b>
<b>153</b>	A2110458303000	Contactual Discretionary	3,500	3,500	\$ -	<b>0.00%</b>
<b>154</b>	A2110455303000	Building Wide General Supplies	5,250	5,250	\$ -	<b>0.00%</b>
<b>155</b>		<b>Total</b>	<b>15,500</b>	<b>15,500</b>	<b>-</b>	<b>0.00%</b>
<b>156</b>						
<b>157</b>		<b>Total Middle School Budget</b>	<b>84,341</b>	<b>68,161</b>	<b>\$ (16,180)</b>	<b>-19.18%</b>
		Clubs:				
		MS enrichment (ie: Math / Odyssey of the Mind or STEM)				
		Reinstate: Math Oddsey of Mind / STEM				