

**Ellenville Central School District**

**2019-20 Proposed Budget for Voter Approval Tuesday, May 21, 2019**

	Budget Code		2018-19	Proposed 2019-20	Increase (Decrease)
5		<b>Board of Education</b>			
6		Salaries-Secretary	61,568	62,646	\$ 1,078
7	A1010402708000	Dues and Publications	4,500	4,500	\$ -
8	A1920400908000	Annual School Association Dues	9,735	10,700	\$ 965
9	A1010403708000	Conferences & Meetings	6,500	13,100	\$ 6,600
10	A1010405708000	Travel	800	800	\$ -
11	A1010450708000	Materials & Supplies	1,680	1,680	\$ -
12	A1010409708001	Hall of Fame	3,000	4,000	\$ 1,000
13	A1010450708001	Assemblies / Events	-	2,000	\$ 2,000
14		<b>TOTAL</b>	<b>87,783</b>	<b>99,426</b>	<b>\$ 11,643</b>
15		<b>District Clerk</b>			
16		Salaries-Secretary	72,054	78,171	\$ 6,117
17	A1040402909000	Advertising/Legal	1,500	1,500	\$ -
18	A1040402909000	Polling Machines	1,699	1,699	\$ -
19	A1040403909000	Conferences	2,500	2,500	\$ -
20	A1040450909000	Materials & Supplies	1,800	1,800	\$ -
21		<b>TOTAL</b>	<b>79,553</b>	<b>85,670</b>	<b>\$ 6,117</b>
22		<b>District Meeting (Annual Budget Vote)</b>			
23		Salaries	3,000	-	\$ (3,000)
24	A1060400708000	Legal Ads/Misc. Costs	1,500	1,500	\$ -
25	A1060409708000	Contractual District Meetings	1,650	1,650	\$ -
26	A1060409708000	Materials & Supplies	500	500	\$ -
27	A1060450708000	<b>TOTAL</b>	<b>6,650</b>	<b>3,650</b>	<b>\$ (3,000)</b>
28		<b>Central Administration</b>			
29		<b>Superintendent</b>			
30		Salaries	197,574	207,750	\$ 10,176
31	A1240200707000	Equipment	500	500	\$ -
32	A1240402707000	Dues and Publications	3,250	3,250	\$ -
33	A1240403707000	Conferences & Meetings	3,000	4,100	\$ 1,100
34	A1240403707000	Travel	250	250	\$ -
35	A1240406707000	Equipment Repair & Rental	1,650	1,650	\$ -
36	A1240409707000	Other (Unanticipated)	6,250	6,250	\$ -
37	A1240450707001	School District Calendar	6,500	7,500	\$ 1,000
38	A1240450707000	Materials & Supplies	4,500	4,500	\$ -
39	A1240460707000	Software	-	-	\$ -
40		<b>TOTAL</b>	<b>223,474</b>	<b>235,750</b>	<b>\$ 12,276</b>
41		<b>Assistant Superintendent for Curriculum and Instruction</b>			
42		Salaries	151,958	167,382	\$ 15,424
43	A1240402757500	Dues and Publications	500	500	\$ -
44	A1240403757500	Conferences & Meetings	2,500	2,500	\$ -
45	A1240405757500	Travel	500	500	\$ -
46	A1240450757500	Materials & Supplies	550	550	\$ -
47	A1240403757550	Annual Administrators Retreat	2,000	2,000	\$ -
48	A1240404757500	Curriculum Meetings - School Year	2,000	2,000	\$ -
49		<b>TOTAL</b>	<b>160,008</b>	<b>175,432</b>	<b>\$ 15,424</b>
50		<b>Business Administration</b>			
51		Salaries	507,105	552,453	\$ 45,349
52	A1310402606000	Dues and Publications	800	800	\$ -
53	A1310403606000	Conferences/Meetings	2,500	2,500	\$ -
54	A1310405606000	Travel	650	650	\$ -
55	A1310406606000	Equipment Repair & Rental	3,300	3,300	\$ -
56	A1310409606000	403b Compliance Program	6,216	6,216	\$ -
57	A1310409606001	Translation Services	500	500	\$ -
58	A1310400	Financial Services	10,000	10,000	\$ -

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	<b>Budget Code</b>		<b>2018-19</b>	<b>Proposed 2019-20</b>	<b>Increase (Decrease)</b>
59	A1310450606000	Materials & Supplies	4,800	4,800	
60	A1310450606001	Employee 504 Materials & Supplies	1,500	1,000	\$ (500)
61		<b>TOTAL</b>	<b>537,371</b>	<b>582,219</b>	<b>\$ 44,849</b>
62		<b>Central Copying</b>			
63		Salaries	36,204	34,082	\$ (2,122)
64	A1670200406000	Equipment	800	800	\$ -
65	A1670453406000	Postage (District Wide)	51,000	53,000	\$ 2,000
66	A1670452406000	District Wide Paper	31,000	31,000	\$ -
67	A1670451406000	Materials & Supplies(Color)	1,000	1,000	
68	A1670450406000	Materials & Supplies	2,500	2,500	\$ -
69		<b>TOTAL</b>	<b>122,504</b>	<b>122,382</b>	<b>\$ (122)</b>
70					
71		<b>Auditing</b>			
72	A1320160908011	Claims Auditor	6,500	6,500	\$ -
73	A1320400608012	Internal and External Auditor	35,000	35,000	\$ -
74		<b>TOTAL</b>	<b>41,500</b>	<b>41,500</b>	<b>\$ -</b>
75		<b>Tax Collection</b>			
76	A1330405608020	Travel	75	75	\$ -
77	A1330409608020	Preparation/Printing Tax Bills	6,500	7,200	\$ 700
78		<b>TOTAL</b>	<b>6,575</b>	<b>7,275</b>	<b>\$ 700</b>
79		<b>Legal</b>			
80	A1420400908031	Board Counsel Retainer	55,000	50,000	\$ (5,000)
81	A1420400908032	Labor Counsel Retainer	45,000	40,000	\$ (5,000)
82	A1420400908033	Non-Retainer Work	130,000	100,000	\$ (30,000)
83		<b>TOTAL</b>	<b>230,000</b>	<b>190,000</b>	<b>\$ (40,000)</b>
84					
85		<b>Personnel</b>			
86	A1430409758000	Fingerprinting	2,000	2,000	\$ -
87	A1430450708000	Materials & Supplies	-	-	\$ -
88		<b>TOTAL</b>	<b>2,000</b>	<b>2,000</b>	<b>\$ -</b>
89					
90		<b>Public Information/Records Management</b>			
91	A1480400758000	Microfiche Storage	2,000	2,000	\$ -
92	A1480409758000	Contractual	8,000	8,000	\$ -
93	A1480450758000	Materials & Supplies& Misc. Printing & Forms	650	650	\$ -
94		<b>TOTAL</b>	<b>10,650</b>	<b>10,650</b>	<b>\$ -</b>
95		<b>Insurance</b>			
96	A1910400908041	Liability	111,000	115,000	\$ 4,000
97	A1910400908043	Student Accident	20,500	20,500	\$ -
98		<b>TOTAL</b>	<b>131,500</b>	<b>135,500</b>	<b>\$ 4,000</b>
99		<b>Elementary School Administration</b>			
100		Salaries	547,718	576,303	\$ 28,585
101	A2020409101000	Contractual (Parental Meetings)	200	200	\$ -
102	A2020409101000	Contractual (Diagnostic Assessments)	500	500	\$ -
103	A2020402101000	Dues and Publications	500	500	\$ -
104	A2020403101000	Conferences & Meetings (Contractual)	2,500	2,000	\$ (500)
105	A2020404101000	Assemblies	-	-	\$ -
106	A2020405101000	Travel	300	500	\$ 200
107	A2110409101500	Translation Services	1,500	1,500	\$ -
108	A2020450101000	Materials & Supplies	7,100	8,000	\$ 900
109		<b>TOTAL</b>	<b>560,318</b>	<b>589,503</b>	<b>\$ 29,185</b>
110		<b>Middle School Administration</b>			
111		Salaries	398,112	394,772	\$ (3,340)
112	A2020402303000	Dues and Publications	700	700	\$ -

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113	A2020403303000	Conferences & Meetings (Contractual)	2,500	2,000	\$ (500)
114	A2020405303000	Travel	200	200	\$ -
115	A2110409303500	Translation Services	1,500	1,500	\$ -
116	A2020450303000	Materials & Supplies	6,500	6,500	\$ -
117		<b>TOTAL</b>	<b>409,512</b>	<b>405,672</b>	<b>\$ (3,840)</b>
118		<b>High School Administration</b>			
119		Salaries	492,445	505,990	\$ 13,545
120	A2020400202000	Handbook	3,500	3,500	
121	A2020402202000	Dues and Publications	200	200	\$ -
122	A2020403202000	Conferences & Meetings (Contractual)	2,500	2,000	\$ (500)
123	A2020405202000	Travel	600	600	\$ -
124	A2110409202500	Translation Services	1,500	1,500	\$ -
125	A2020450202000	Materials & Supplies	7,500	7,500	\$ -
126		<b>TOTAL</b>	<b>508,245</b>	<b>521,290</b>	<b>\$ 13,045</b>
127		<b>Pupil Services (Special Education)</b>			
128		Salaries	254,182	284,423	\$ 30,242
129	A2250405758000	Travel	500	500	\$ -
130	A2250402728000	Dues and Publications	300	300	\$ -
131	A2250403728000	Conferences & Meetings	1,900	1,000	\$ (900)
132	A1420409707500	Hearing Officer Fees	12,500	12,500	\$ -
133	A2250400728550	Stenographer Fees	-	-	\$ -
134	A2250409728000	Unanticipated Costs (in District)	50,000	50,000	\$ -
135	A2250150908001	Consultants	45,000	45,000	\$ -
136	A2250400728510	Evaluations & Assessments	35,000	15,000	\$ (20,000)
137	A2250450758000	Materials & Supplies	2,800	2,800	\$ -
138		<b>TOTAL</b>	<b>402,182</b>	<b>411,523</b>	<b>\$ 9,342</b>
139		<b>Athletics</b>			
140		Salaries	168,064	171,829	\$ 3,765
141	A2020402508170	Dues and Publications	150	150	\$ -
142	A2020403508170	Conferences & Meetings	1,500	1,000	\$ (500)
143	A2020405508170	Travel	1,050	1,050	\$ -
144	A2020406508170	Equipment Repair & Rental	200	200	\$ -
145	A2020450508170	Materials & Supplies	500	500	\$ -
146		<b>TOTAL</b>	<b>171,464</b>	<b>174,729</b>	<b>\$ 3,265</b>
147		<b>In-service Training</b>			
148	A2070400758000	Instructional Improvement/Staff Development	5,000	5,000	\$ -
149		<b>TOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>\$ -</b>
150					
151	A2020150908000	<b>Misc. Contractual</b>	<b>85,000</b>	<b>45,000</b>	<b>\$ (40,000)</b>
152	A1981490	<b>BOCES Administrative Costs</b>	<b>416,666</b>	<b>468,927</b>	<b>\$ 52,261</b>
153		<b>Administrative Benefits</b>	<b>1,572,973</b>	<b>1,931,353</b>	<b>\$ 358,380</b>
154					
155		<b>Total Administrative Component</b>	<b>5,770,926</b>	<b>6,244,451</b>	<b>\$ 473,524</b>
156					
157		<b>Elementary School</b>			
158		<b>Regular Teaching</b>			
159		Salaries	5,519,808	5,370,147	\$ (149,661)
160		Equipment	-	-	\$ -
161		Dues & Publications	6,400	6,000	\$ (400)
162		Conferences & Meetings	350	2,500	\$ 2,150
163		Travel	650	1,350	\$ 700
164		Equipment Repair and Rental	4,000	3,500	\$ (500)
165		Materials & Supplies	33,128	28,728	\$ (4,400)
166		Textbooks	1,500	1,400	\$ (100)

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167		Consumable Workbooks	30,684	29,984	\$ (700)
168		<b>Total</b>	<b>5,596,520</b>	<b>5,443,609</b>	<b>\$ (152,911)</b>
169					
170		<b>Elementary School Library</b>			
171		Salaries	92,417	93,619	\$ 1,202
172	A2610200101100	Equipment	-	-	\$ -
173	A2610402101000	Dues & Publications	100	100	\$ -
174	A2610403101000	Conferences & Meetings	-	-	\$ -
175	A2610405101000	Travel	-	-	\$ -
176	A2610406101000	Equipment Repair & Rental	-	-	
177	A2610450101000	Materials & Supplies	1,000	1,000	\$ -
178	A2610465101000	Books & Periodicals	6,800	6,800	\$ -
179	A2610460101000	Software	-	-	
180		<b>Total Elementary School Library</b>	<b>100,317</b>	<b>101,519</b>	<b>\$ 1,202</b>
181					
182		<b>Elementary School Guidance</b>			
183	A2810120901000	Salaries	227,081	190,413	\$ (36,668)
184		Equipment	-	-	\$ -
185	A2810402101000	Dues & Publications	-	-	\$ -
186	A2810403101000	Conferences & Meetings	-	250	\$ 250
187	A2810405101000	Travel	-	100	\$ 100
188		Equipment Repair & Rental	-	-	
189	A2810450101000	Materials & Supplies	-	300	
190	A2810453101000	Testing	3,000	2,000	
191		<b>Total Elementary School Guidance</b>	<b>230,081</b>	<b>193,063</b>	<b>\$ (37,018)</b>
192					
193		<b>Elementary School Health Services</b>			
194		Salaries	97,482	131,077	\$ 33,595
195	A2815200101000	Equipment	1,000	1,000	\$ -
196	A2815402101000	Dues & Publications	-	-	\$ -
197	A2815403101000	Conferences & Meetings	-	-	\$ -
198	A2815405101000	Travel	-	-	\$ -
199	A2815406101000	Equipment Rental & Repair	200	200	\$ -
200	A2815450101000	Materials & Supplies	4,000	3,500	\$ (500)
201	A2815453101000	Books & Periodicals	100	100	\$ -
202		<b>Total Elementary School Health Services</b>	<b>102,782</b>	<b>135,877</b>	<b>\$ 33,095</b>
203					
204	A2110400101000	Building Wide Newsletter	1,500	-	\$ (1,500)
205	A2110404101000	Building Wide Assemblies	4,000	4,500	\$ 500
206	A2110408101000	Building Wide Field Trips	9,000	17,750	\$ 8,750
207	A2110409101000	Building Wide Contractual	250	250	\$ -
208	A2110458101000	Contractual Discretionary	8,400	8,500	\$ 100
209	A2110455101000	Building Wide General Supplies	10,500	8,500	\$ (2,000)
210	A2110481101000	Building Wide Textbooks	4,629	4,629	\$ -
211					
212	A2110400101100	Great Body Shop - Elementary	3,000	1,500	\$ (1,500)
213	A2110450707000	Red Ribbon Day Supplies	500	500	\$ -
214	A2110450758000	Posters & Health Related Materials	400	400	\$ -
215					
216		<b>Total Elementary School Program</b>	<b>6,071,879</b>	<b>5,920,597</b>	<b>\$ (149,782)</b>
217					
218		<b>Middle School</b>			
219		<b>Regular Teaching</b>			
220		Salaries	2,867,868	2,963,245	\$ 95,377

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221		Equipment	2,450	1,000	\$ (1,450)
222		Dues & Publications	3,728	3,022	\$ (706)
223		Conferences & Meetings	750	250	\$ (500)
224		Travel	900	2,000	\$ 1,100
225		Equipment Repair and Rental	7,750	7,750	\$ -
226		Materials & Supplies	22,771	27,375	\$ 4,604
227		Textbooks	2,108	1,200	\$ (908)
228		Workbooks	16,555	13,836	\$ (2,719)
229		<b>Total</b>	<b>2,924,880</b>	<b>3,019,678</b>	<b>\$ 94,798</b>
230					
231		<b>Middle School Library</b>			
232	A2610160903200	Salaries	27,885	33,413	\$ 5,528
233	A2610200303300	Equipment	-	-	\$ -
234	A2610402303200	Dues & Publications	-	-	\$ -
235	A2610403303200	Conferences & Meetings	-	-	\$ -
236	A2610405303200	Travel	-	-	\$ -
237	A2610406303200	Equipment Rental & Repair	-	-	\$ -
238	A2610450303200	Materials & Supplies	500	500	\$ -
239	A2610465303200	Books & Periodicals	4,200	4,338	\$ 138
240	A2610460303200	Software	-	-	\$ -
241		<b>Total Middle School Library</b>	<b>32,585</b>	<b>38,251</b>	<b>\$ 5,666</b>
242					
243		<b>Middle School Guidance/Student Support</b>			
244	A2810125903000	Salaries	96,942	99,416	\$ 2,474
245		Equipment	-	-	\$ -
246	A2810402303000	Dues & Publications	300	350	\$ 50
247	A2810403303000	Conferences & Meetings	200	250	\$ 50
248	A2810405303000	Travel	150	200	\$ 50
249		Equipment Rental & Repair	-	-	\$ -
250	A2810450303000	Materials & Supplies	-	300	\$ 300
251	A2810453303000	Testing	2,300	2,300	\$ -
252		<b>Total Middle School Guidance</b>	<b>99,892</b>	<b>102,816</b>	<b>\$ 2,924</b>
253					
254		<b>Middle School Health Services</b>			
255		Salaries	84,791	86,836	\$ 2,045
256		Equipment	-	-	\$ -
257	A2110402303120	Dues & Publications	240	240	\$ -
258	A2110403303120	Conferences & Meetings	-	-	\$ -
259	A2815405303000	Travel	-	-	\$ -
260	A2815406303000	Equipment Rental & Repair	137	137	\$ -
261	A2815450303000	Materials & Supplies	930	1,930	\$ 1,000
262		Books & Periodicals	-	-	\$ -
263		<b>Total Middle School Health Services</b>	<b>86,098</b>	<b>89,143</b>	<b>\$ 3,045</b>
264					
265	A2110404303000	Building Wide Assemblies	3,000	2,000	\$ (1,000)
266	A2110408303000	Building Wide Field Trips	4,000	9,500	\$ 5,500
267	A2110458303000	Building Wide Discretionary	5,200	4,080	\$ (1,120)
268	A2110455303000	Building Wide General Supplies	6,500	5,100	\$ (1,400)
269		<b>Total Middle School Program Budget</b>	<b>3,162,155</b>	<b>3,270,568</b>	<b>\$ 108,413</b>
270					
271		<b>High School</b>			
272		<b>Regular Teaching</b>			
273		Salaries	3,607,045	3,679,995	\$ 72,950
274		Equipment	-	-	\$ -

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275		Dues & Publications	2,750	2,750	\$ -
276		Conference & Meeting	-	250	\$ 250
277		Travel	1,850	2,250	\$ 400
278		Equipment Repair & Rental	6,100	6,100	\$ -
279		Materials & Supplies	27,609	29,836	\$ 2,227
280		Textbooks	16,000	4,800	\$ (11,200)
281		Consumable Workbooks	12,600	12,100	\$ (500)
282		<b>Total</b>	<b>3,673,954</b>	<b>3,738,081</b>	<b>\$ 64,127</b>
283					
284		<b>High School Media Center</b>			
285	A2610130902200	Salaries	77,000	69,993	\$ (7,007)
286	A2610200202200	Equipment	-	-	\$ -
287	A2610402202000	Dues & Publications	-	-	\$ -
288	A2610403202200	Conferences & Meetings	250	250	\$ -
289	A2610405202200	Travel	100	100	\$ -
290	A2610406202200	Equipment Repair & Rental	-	-	\$ -
291	A2610450202200	Materials & Supplies	750	500	\$ (250)
292	A2610465202200	Books & Periodicals	4,200	4,200	\$ -
293		<b>Total High School Media Center</b>	<b>82,300</b>	<b>75,043</b>	<b>\$ (7,257)</b>
294					
295		<b>High School Student Support Services</b>			
296		Salaries	313,746	319,872	\$ 6,126
297	A2810200202000	Equipment	-	-	\$ -
298	A2810402202000	Dues & Publications	500	500	\$ -
299	A2810403202000	Conferences & Meetings	-	-	\$ -
300	A2810405202000	Travel	-	-	\$ -
301	A2810409202000	Contractual (College Search)	3,000	2,500	\$ (500)
302	A2810453202000	Testing Materials	3,400	3,000	\$ (400)
303	A2810450202000	Materials & Supplies	2,100	1,500	\$ (600)
304		<b>Total Student Support Services</b>	<b>322,746</b>	<b>327,372</b>	<b>\$ 4,626</b>
305					
306		<b>High School Health Services</b>			
307	A2110130902120	Salaries	28,474	28,972	\$ 498
308	A2815200202000	Equipment	-	-	\$ -
309		Dues & Publications	-	-	\$ -
310	A2815403202000	Conference & Meeting	-	-	\$ -
311	A2815405202000	Travel	-	-	\$ -
312	A2815406202000	Equipment Repair & Rental	-	-	\$ -
313	A2815450202000	Materials & Supplies	800	800	\$ -
314	A2815453202000	Books & Periodicals	-	-	\$ -
315		<b>Total High School Health Services</b>	<b>29,274</b>	<b>29,772</b>	<b>\$ 498</b>
316					
317	A2110404202000	Building Wide Assemblies	10,746	10,746	\$ -
318	A2110408202000	Meetings, travel, conferences	1,800	3,300	\$ 1,500
319	A2110404202001	Graduation	12,000	17,000	\$ 5,000
320	A2110408202000	Building Wide Field Trips	2,500	11,900	\$ 9,400
321	A2110458202000	Discretionary Material and Supplies	5,100	5,100	\$ -
322	A2110455202000	Contractual Supplies	6,375	5,100	\$ (1,275)
323		<b>Total High School Program Budget</b>	<b>4,146,795</b>	<b>4,223,414</b>	<b>\$ 76,619</b>
324					
325		<b>District Wide Curriculum &amp; Instruction</b>			
326		<b>Out of District Costs</b>			
327	A2110465908000	Software - Private & Parochial	749	749	\$ -
328	A2110481908000	Textbooks - Private & Parochial	2,865	2,865	\$ -

**Ellenville Central School District**

**2019-20 Proposed Budget for Voter Approval Tuesday, May 21, 2019**

	<b>Budget Code</b>		<b>2018-19</b>	<b>Proposed 2019-20</b>	<b>Increase (Decrease)</b>
329	A2610450757500	Library Materials - Private & Parochial	1,500	1,500	\$ -
330	A2110470908000	Non-Handicapped Tuition (Health&Welfare, etc. )	123,000	120,000	\$ (3,000)
331	A2110470908001	Health&Welfare Services for Pvt Schools	-	3,000	\$ 3,000
332	A2110405707500	Home Instruction - Travel	1,000	1,000	\$ -
333	A2110409707500	Home Instruction - Hospital	5,000	5,000	\$ -
334		<b>Total Out of District Costs</b>	<b>134,114</b>	<b>134,114</b>	<b>\$ -</b>
335					
336		<b>Co-Curricular &amp; Miscellaneous Programs</b>			
337		Salaries	105,138	111,100	\$ 5,962
338	A2850450908000	Materials & Supplies	1,200	-	\$ (1,200)
339	A5540409728001	Transportation to various events	3,850	-	\$ (3,850)
340		<b>Total Co-Curricular</b>	<b>110,188</b>	<b>111,100</b>	<b>\$ 912</b>
341					
342		<b>Summer School</b>			
343		Summer School	337,810	297,810	\$ (40,000)
344		<b>Total Summer School</b>	<b>337,810</b>	<b>297,810</b>	<b>\$ (40,000)</b>
345					
346		<b>Character Education</b>			
347	A2010409758000	Ethics Center Character Education	8,000	6,000	\$ (2,000)
348	A2010409758001	Bias Awareness/Sensitivity	6,000	4,000	\$ (2,000)
349		<b>Total Character Education</b>	<b>14,000</b>	<b>10,000</b>	<b>\$ (4,000)</b>
350					
351		<b>Professional Development</b>			
352	A2010409758003	Identified in Professional Development Plan	<b>130,648</b>	<b>130,648</b>	<b>\$ -</b>
353					
354		<b>Mentor Teacher Program (Required by Law eff. 7/1/04)</b>			
355	A2015155908001	Stipends for Mentors	6,000	6,000	\$ -
356	A2015409757500	Mentor Training & Development	750	750	\$ -
357	A2015450757500	Supplies & Materials	500	250	\$ (250)
358		<b>Total Mentor Program</b>	<b>7,250</b>	<b>7,000</b>	<b>\$ (250)</b>
359					
360		<b>Total Professional Development</b>	<b>137,898</b>	<b>137,648</b>	<b>\$ (250)</b>
361					\$ -
362		<b>Identified in Comprehensive System for Professional Development (IDEA)</b>			
363	A2010409758004	Parent Involvement	<b>12,000</b>	<b>12,000</b>	<b>\$ -</b>
364					
365		<b>After School Programs</b>			
366	A2270155908000	After School Homework Club & HELP	50,000	50,000	\$ -
367	A2270155908001	Title I - Homework	79,000	-	\$ (79,000)
368	A2270155908008	Extended Day Librarian	15,000	10,000	\$ (5,000)
369	A2270155908007	Another Way	28,000	28,000	\$ -
370		<b>Total After School Programs</b>	<b>172,000</b>	<b>88,000</b>	<b>\$ (84,000)</b>
371					
372	A2010409758002	<b>Assessment</b>	<b>13,000</b>	<b>10,000</b>	<b>\$ (3,000)</b>
373		<b>Total Curriculum &amp; Instruction</b>	<b>931,010</b>	<b>800,672</b>	<b>\$ (130,338)</b>
374					
375		<b>Special Education</b>			
376	A2250200728000	Equipment (IEP Mandates)	6,000	3,000	\$ (3,000)
377	A2250402728000	Dues & Publications	350	350	\$ -
378	A2250403728000	Conferences & Meetings	500	500	\$ -
379	A2250450758000	Materials & Supplies	3,500	6,000	\$ 2,500
380	A2250460728000	Software - Assistive Technology	1,500	3,800	\$ 2,300
381	A2250470728000	Non-BOCES Tuition - Day Treatment	963,261	1,292,761	\$ 329,500
382	A2250470728001/3	Non-BOCES Tuition - Residential	395,997	433,480	\$ 37,483

**Ellenville Central School District**

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	<b>Budget Code</b>		<b>2018-19</b>	<b>Proposed 2019-20</b>	<b>Increase (Decrease)</b>
383	A2630460758000	Professional Fees (Nursing)	8,000	8,200	\$ 200
384	A2250400728560	Professional fees(OT/PT Out of District)	177,600	177,600	
385	A2250400728570	Professional fees(Speech)	10,000	35,000	
386	A2250400728571	Summer Tuition - Residential	11,000	32,200	\$ 21,200
387	A2250400728560	Translation Services	30,000	28,000	\$ (2,000)
388	A2330470908000	Summer Tuition - Day Treatment	25,197	23,253	\$ (1,944)
389	A2330470908001	Summer Tuition - In District	34,032	34,813	\$ 781
390	A2330470908002	Summer Reading Program	35,000	35,000	\$ -
391	A5540409722250	Residential Transportation	50,000	45,000	\$ (5,000)
392	A2250470908002	DSS placements	163,000	155,000	\$ (8,000)
393		<b>Total District Wide Special Ed</b>	<b>1,914,937</b>	<b>2,313,957</b>	<b>\$ 399,020</b>
394					
395		<b>Elementary School Special Education</b>			
396		Salaries	1,324,186	1,392,046	\$ 67,860
397	A2250403101000	Conferences & Meetings	400	100	\$ (300)
398	A2250405101000	Travel	100	400	\$ 300
399	A2250450101000	Materials & Supplies	2,000	1,400	\$ (600)
400	A2250481101000	Textbooks	2,000	500	\$ (1,500)
401	A2250482101000	Workbooks	500	500	\$ -
402		<b>Total Elementary Special Education</b>	<b>1,329,186</b>	<b>1,394,946</b>	<b>\$ 65,760</b>
403					
404		<b>Middle School Special Education</b>			
405		Salaries	968,276	925,968	\$ (42,308)
406	A2250403303000	Conferences & Meetings	400	100	\$ (300)
407	A2250405303000	Travel	100	400	\$ 300
408	A2250450303000	Materials & Supplies	1,500	1,200	\$ (300)
409	A2250481303000	Textbooks	2,000	500	\$ (1,500)
410	A2250482303000	Workbooks	1,000	500	\$ (500)
411		<b>Total Middle School Special Education</b>	<b>973,276</b>	<b>928,668</b>	<b>\$ (44,608)</b>
412					
413		<b>High School Special Education</b>			
414		Salaries	758,025	707,949	\$ (50,076)
415	A2250403202000	Conferences & Meetings	400	100	\$ (300)
416	A2250405202000	Travel	100	400	\$ 300
417	A2250450202000	Materials & Supplies	1,300	2,100	\$ 800
418	A2250481202000	Textbooks	1,300	500	\$ (800)
419	A2250482202000	Workbooks	1,000	500	\$ (500)
420		<b>Total High School Special Education</b>	<b>762,125</b>	<b>711,549</b>	<b>\$ (50,576)</b>
421					
422		<b>District Wide Speech</b>			
423	A2250403757500	Conferences & Meetings	400	400	\$ -
424	A2250405757500	Travel	100	100	\$ -
425	A2250406757500	Equipment Rental & Repair	300	300	\$ -
426	A2250450757500	Materials & Supplies	1,500	1,500	\$ -
427		<b>Total Speech Costs</b>	<b>2,300</b>	<b>2,300</b>	<b>\$ -</b>
428					
429		<b>District Wide - Psychologists</b>			
430		Salaries	422,476	381,667	\$ (40,809)
431	A2820403757000	Conferences & Meetings	400	400	\$ -
432	A2820405758000	Travel	100	100	\$ -
433	A2820450758000	Testing Materials	2,000	2,000	\$ -
434		<b>Total District Wide Psychologist</b>	<b>424,976</b>	<b>384,167</b>	<b>\$ (40,809)</b>
435					
436		<b>Total District Wide Special Education</b>	<b>5,406,800</b>	<b>5,735,587</b>	<b>\$ 328,787</b>



**Ellenville Central School District**

**2019-20 Proposed Budget for Voter Approval Tuesday, May 21, 2019**

	Budget Code		2018-19	Proposed 2019-20	Increase (Decrease)
437					
438		<b>Interscholastic Sports</b>			
439	A2855155902310	Fall Stipends	67,982	72,764	\$ 4,782
440	A2855155902320	Winter Stipends	50,557	56,649	\$ 6,092
441	A2855155902330	Spring Stipends	35,886	45,905	\$ 10,019
442	A2855155908000	Chaperones	6,500	6,500	\$ -
443	A2855155908001	Scorekeepers	5,770	5,770	\$ -
444	A2855160902320	Timekeepers - Winter	5,640	5,640	\$ -
445	A2815409502000	Student Physicals	40,783	42,822	\$ 2,039
446	A2855200502340	Equipment - District Wide	4,000	7,000	\$ 3,000
447	A2855402502310	Entry Fees - Fall	2,350	2,500	\$ 150
448	A2855402502320	Entry Fees - Winter	3,600	3,600	\$ -
449	A2855402502330	Entry Fees - Spring	3,150	3,500	\$ 350
450	A2855490	OCL Association Dues	16,200	16,970	\$ 770
451	A2855409502341	Section IX Dues	5,200	5,200	\$ -
452	A2855409505082	State Dues	1,275	1,275	\$ -
453	A2855406502310	Equipment Repair - Fall	10,000	12,000	\$ 2,000
454	A2855406502320	Equipment Repair - Winter	500	1,000	\$ 500
455	A2855406502330	Equipment Repair - Spring	500	1,000	\$ 500
456	A5540408502310	Sports Travel - Fall	45,500	35,000	\$ (10,500)
457	A5540408502320	Sports Travel - Winter	36,400	30,000	\$ (6,400)
458	A5540408502330	Sports Travel - Spring	39,200	33,000	\$ (6,200)
459	A5540408502310	Awards / Varsity Sports Banquet	11,500	13,000	\$ 1,500
460	A2855406502350	Athletes/Coaches Clinics, inc travel	-	3,000	\$ 3,000
461	A2855490	(BOCES Budget) Officials Fees - Fall	28,080	28,080	\$ -
462	A2855490	(BOCES Budget) Officials Fees - Winter	24,012	24,012	\$ -
463	A2855490	(BOCES Budget) Officials Fees - Spring	17,560	17,560	\$ -
464	A2855409502340	Post Season Competition	2,750	3,000	\$ 250
465	A2855450502000	Materials & Supplies- Medical Supplies	2,500	2,800	\$ 300
466	A2855450502310	Materials & Supplies - Fall	8,000	13,000	\$ 5,000
467	A2855450502320	Materials & Supplies - Winter	3,000	4,500	\$ 1,500
468	A2855450502330	Materials & Supplies - Spring	6,700	6,700	\$ -
469	A2855453502310	Uniforms - Fall	2,925	4,500	\$ 1,575
470	A2855453502320	Uniforms - Winter	2,425	3,500	\$ 1,075
471	A2855453502330	Uniforms - Spring	2,675	4,500	\$ 1,825
472		<b>Total Interscholastic Sports</b>	<b>493,120</b>	<b>516,247</b>	<b>\$ 23,127</b>
473					
474		<b>District Wide Health Coordination</b>			
475	A2110403908000	Youth in Action Student Conference	1,000	1,000	\$ -
476	A2110404908000	Speakers for Health Related Assemblies	800	800	\$ -
477		<b>Total District Wide Health Coordination</b>	<b>1,800</b>	<b>1,800</b>	<b>\$ -</b>
478					
479		<b>Audio Visual</b>			
480		Equipment			\$ -
481	A2610406758000	Equipment Repair & Rental	3,000	3,000	\$ -
482	A2610450758000	Materials & Supplies	6,500	6,500	\$ -
483		<b>Total District Wide Audio Visual</b>	<b>9,500</b>	<b>9,500</b>	<b>\$ -</b>
484					
485		<b>Computer Assisted Instruction (CAI)</b>			
486	A2630450758000	Equipment	241,650	183,850	\$ (57,800)
487	A2630405758000	Travel	1,000	500	\$ (500)
488	A2630406758000	Equipment Repair & Rental	6,000	10,000	\$ 4,000
489	A2630450758000	Materials & Supplies	23,500	25,500	\$ 2,000
490	A2630460758000	Software	37,500	37,500	\$ -

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	Budget Code		2018-19	Proposed 2019-20	Increase (Decrease)
491		<b>Total District Wide Computer Aided Instruction</b>	<b>309,650</b>	<b>257,350</b>	<b>\$ (52,300)</b>
492					
493		<b>Educational TV</b>			
494		Salaries - Radio and TV	167,262	168,174	\$ 912
495	A2620200758220	Equipment	26,110	13,500	\$ (12,610)
496	A2620405758220	Travel	1,000	1,000	\$ -
497	A2620406758220	Equipment Repair & Rental	1,000	1,000	\$ -
498	A2620409758220	Contractual	6,830	6,830	\$ -
499	A2620409758221	Radio Station Licensing	3,500	3,500	\$ -
500	A2620450758220	Materials & Supplies	2,700	10,700	\$ 8,000
501		<b>Total Educational TV</b>	<b>208,402</b>	<b>204,704</b>	<b>\$ (3,698)</b>
502					
503		<b>Total AV-EDTV and CAI</b>	<b>527,552</b>	<b>471,554</b>	<b>\$ (55,998)</b>
504					
505		<b>Total BOCES Program Services</b>	<b>7,060,157</b>	<b>7,219,890</b>	<b>\$ 159,733</b>
506					
507		<b>Transportation</b>			
508	A5540417358000	Contractual Costs	3,779,025	3,599,970	\$ (179,055)
509	A5510160908000	Computer Support & Training	9,000	9,000	\$ -
510	A5510406358000	Weather Service	4,400	4,400	\$ -
511	A5510409358000	Gas/Diesel	90,000	90,000	\$ -
512	A5510413358000	Bus Repair Maintenance	500	500	\$ -
513	A5510409358002	Snowplowing	8,000	8,000	\$ -
514	A5510409358003	Salt	2,000	2,000	\$ -
515	A5510409358001	Consulting	9,500	9,500	\$ -
516	A5510409358001	Materials & Supplies- Transportation	1,500	1,500	\$ -
517					
518		<b>Total Transportation</b>	<b>3,903,925</b>	<b>3,724,870</b>	<b>\$ (179,055)</b>
519					
520		<b>Program Related Benefits</b>	<b>9,583,927</b>	<b>9,575,717</b>	<b>\$ (8,210)</b>
521					
522		<b>Total Program Component</b>	<b>41,289,119</b>	<b>41,460,917</b>	<b>\$ 171,798</b>
523					
524		<b>Operation of Plant</b>			
525		Salaries	1,250,749	1,341,045	\$ 90,296
526	A1620200406500	Equipment	6,000	6,000	\$ -
527	A1620400406610	Fuel Oil	300,000	250,000	\$ (50,000)
528	A1620400406620	Electric	206,000	206,000	\$ -
529	A1620400406630	Water	20,317	19,000	\$ (1,317)
530	A1620400406640	Sewerage	27,755	25,000	\$ (2,755)
531	A1620400406650	Telephone	50,000	45,000	\$ (5,000)
532	A1620400436620	Electric Church Street	800	800	\$ -
533		<b>Contractual Services</b>			
534	A1620400406680	Communication Services	10,000	18,000	\$ 8,000
535	A1620400406814	Roof Repairs	5,000	5,000	\$ -
536	A1620400406400	DW Security Alarm Monitoring	15,000	15,000	\$ -
537	A1620400406411	Security Alarms/Locks	4,000	4,000	\$ -
538	A1620400406412	Fire Alarms / Audible Alerts	25,000	25,000	\$ -
539	A1620401406106	Simplex Clocks	1,800	1,800	\$ -
540	A1620401406104	Pest Control	4,000	2,000	\$ (2,000)
541	A1620400406660	Garbage Removal	25,000	20,000	\$ (5,000)
542	A1620401406100	Uniforms	6,000	6,000	\$ -
543	A1620401406101	Dust Mop Rental	7,500	7,500	\$ -
544	A1620401406102	Rug Rental and Cleaning	5,500	5,500	\$ -

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	<b>Budget Code</b>		<b>2018-19</b>	<b>Proposed 2019-20</b>	<b>Increase (Decrease)</b>
545	A1620401406103	Portable Toilets	4,600	4,600	\$ -
546	A1620414408000	Gas for B&G Vehicles	6,500	6,000	\$ (500)
547	A1620406707000	Equipment Repair & Rental	6,500	6,500	\$ -
548	A1620450406500	Cleaning Main Bldg Supplies	55,000	55,000	\$ -
549	A1620450406100	Materials & Supplies - Supervisor	500	500	\$ -
550	A1620402406100	Dues & Publications	1,200	1,200	\$ -
551	A1620405406100	Travel	450	450	\$ -
552	A1620403406100	Conferences & Meetings	500	500	\$ -
553		<b>Total Operation of Plant</b>	<b>2,045,671</b>	<b>2,077,395</b>	<b>\$ 31,724</b>
554		<b>MAINTENANCE OF PLANT</b>			
555		Salaries	307,446	306,720	\$ (726)
556		<b>Boilers</b>			
557	A1621400406800	Boiler Maintenance	9,800	8,000	\$ (1,800)
558	A1621400406804	Heating system parts	7,700	5,000	\$ (2,700)
559	A1621400406801	Boiler Chemicals	5,500	2,800	\$ (2,700)
560	A1621400406801	Annual cathodic protection testing of fuel tank	1,226	1,226	\$ -
561		Annual certification of leak detection device	1,389	1,389	\$ -
562		<b>HVAC</b>			
563	A1621400406211	Energy System - unit ventilator repair	5,000	7,000	\$ 2,000
564	A1621400406210	HVAC	22,000	20,000	\$ (2,000)
565	A1621400406214	HVAC Elementary Gym	500	-	\$ (500)
566	A1621400406213	Inspect & Calibrate Automatic Temperature Controls	4,500	4,500	\$ -
567	A1621400406212	American Automatrix (support computer software)	3,000	3,000	\$ -
568	A1621450406210	Materials & Supplies - HVAC Main Bldg	6,000	6,000	\$ -
569		<b>Plumbing Systems/Sewer Lines</b>			
570	A1621400406805	Jet Clean Sewer Lines	7,500	7,500	\$ -
571	A1621450406230	Materials & Supplies - Plumbing	7,000	7,000	\$ -
572		<b>Electrical</b>			
573	A1621400406220	Electrical	8,000	8,000	\$ -
574	A1621450406220	Materials & Supplies - Electrical Main Bldg	11,000	11,000	\$ -
575		<b>Site Inspection/Grounds Maintenance</b>			
576	A1621200406300	Equipment	25,000	20,000	\$ (5,000)
577	A1621406406600	Repairs to Truck and Tractors	6,500	6,500	\$ -
578	A1621400406811	Playground	5,000	5,000	\$ -
579	A1621400406300	Grounds	13,000	13,000	\$ -
580	A1621400406810	Softball and Baseball Surface Repair	6,258	5,000	\$ (1,258)
581	A1621400436200	Chimney Clean	7,000	-	\$ (7,000)
582	A1621400406360	Snow Removal	35,000	35,000	\$ -
583	A1621450406300	Materials & Supplies - Grounds	18,000	18,000	\$ -
584		<b>Safety &amp; Security</b>			
585	A1621400406806	Fire Extinguisher Service	2,800	2,800	\$ -
586	A1621450406400	Safety & Security Materials and Supplies	4,000	4,000	\$ -
587	A1621400406807	Annual Maintenance & Inspection 10 Folding Doors	4,000	4,000	\$ -
588	A1621400406900	Elevator Service	11,000	9,000	\$ (2,000)
589		<b>General Building District Wide</b>			
590	A1621450406200	Materials & Supplies - Maintenance of Main Building	32,000	30,000	\$ (2,000)
591	A1621400406200	Maintenance of Buildings	21,000	21,000	\$ -
592	A1621400406813	Painting	4,000	4,000	\$ -
593	A1621400406200	Duct cleaning	12,000	-	\$ (12,000)
594	A1621400408000	District Wide Maintenance	23,000	20,000	\$ (3,000)
595	A1621403408000	Conferences & Meetings	2,000	1,000	\$ (1,000)
596		<b>Asbestos/ADA</b>			
597		<b>ADA Five Year Plan / Building Condition Survey (BCS)</b>			
598	A1621400403000	Water Testing & Remediation	4,500	4,500	\$ -

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599	A1621400406000	Asbestos/Air Testing	2,500	2,500	\$ -
600		<b>Doors &amp; Windows</b>			
601	A1621400408000	Building Maintenance (Doors, Glass etc.)	5,800	5,800	\$ -
602	A1621400406812	Clean exterior windows District Wide	4,000	2,500	\$ (1,500)
603		<b>Gymnasiums</b>			
604	A1621400406808	Floors refinished & Lines Fepainted	11,000	11,000	\$ -
605		<b>Classrooms/Offices</b>			
606	A1621450406240	Mat/Supp. - Furniture replacement	11,250	11,250	`
607	A1621400406809	Carpeting	25,000	25,000	\$ -
608					
609		<b>Total Maintenance of Plant</b>	<b>703,169</b>	<b>659,985</b>	\$ (43,184)
610					
611		<b>Debt Service</b>			
612	A9711600908000	Principal	673,563	785,000	\$ 111,437
613	A9711700908000	Interest	323,507	368,369	\$ 44,862
614		<b>Total Debt Service</b>	<b>997,070</b>	<b>1,153,369</b>	\$ 156,299
615					
616	A1930400908000	<b>Judgment/Claims</b>	10,000	5,000	\$ (5,000)
617	A9901.93	<b>Food Service</b>	7,500	21,000	\$ 13,500
618	A1964400908020	<b>Tax Refunds/Claims</b>	6,000	3,000	\$ (3,000)
619	A9950900908000	<b>Transfer to Capital</b>	100,000	185,000	\$ 85,000
620		<b>Capital Related Benefits</b>	876,247	984,348	\$ 108,101
621	A1981.490	<b>BOCES - Capital Related Services</b>	71,203	93,226	\$ 22,024
622					
623		<b>Total Capital Component</b>	<b>4,816,860</b>	<b>5,182,324</b>	\$ 365,464
624					
625		<b>TOTAL ANNUAL BUDGET</b>	<b>51,876,905</b>	<b>52,887,692</b>	\$ 1,010,787