

Ellenville Elementary School Budget

Budget Code	Description	Actual 2018-19	Proposed 2019-20	\$Inc/Dec	% Inc/Dec
2	Regular Teaching				
3	Pre-Kindergarten				
4	Equipment	-	-	\$ -	
5	A2110402101001 align="right">Dues & Publications	400	-	\$ (400)	-100.00%
6	Conference & Meeting	-	-	\$ -	
7	Travel	-	-	\$ -	
8	Equipment Repair & Rental	-	-	\$ -	
9	A2110450101001 align="right">Materials & Supplies	2,000	1,500	\$ (500)	-25.00%
10	Textbooks	-	-	\$ -	
11	A2110482101001 align="right">Consumable Workbooks	500	500	\$ -	0.00%
12	Total	2,900	2,000	\$ (900)	-31.03%
13	Kindergarten				
14	A2110200101010 align="right">Equipment	-	-	\$ -	
15	A2110402101010 align="right">Dues & Publications	950	950	\$ -	0.00%
16	A2110403101010 align="right">Conference & Meeting	-	250	\$ 250	
17	A2110405101010 align="right">Travel	100	100	\$ -	0.00%
18	Equipment Repair & Rental	-	-	\$ -	
19	A2110450101010 align="right">Materials & Supplies	4,000	3,500	\$ (500)	-12.50%
20	Textbooks	-	-	\$ -	
21	A2110482101010 align="right">Consumable Workbooks	5,000	5,000	\$ -	0.00%
22	Total	10,050	9,800	\$ (250)	-2.49%
23	First Grade				
24	A2110200101021 align="right">Equipment	-	-	\$ -	
25	A2110402101021 align="right">Dues & Publications	950	950	\$ -	0.00%
26	A2110403101021 align="right">Conference & Meeting	-	250	\$ 250	
27	A2110405101021 align="right">Travel	100	100	\$ -	0.00%
28	Equipment Repair & Rental	-	-	\$ -	
29	A2110450101021 align="right">Materials & Supplies	3,000	2,500	\$ (500)	-16.67%
30	A2110481101021 align="right">Textbooks (superkids)	-	-	\$ -	
31	A2110482101021 align="right">Consumable Workbooks	5,000	5,000	\$ -	0.00%
32	Total	9,050	8,800	\$ (250)	-2.76%
33	Second Grade				
34	A2110200101022 align="right">Equipment	-	-	\$ -	
35	A2110402101022 align="right">Dues & Publications	950	950	\$ -	0.00%
36	A2110403101022 align="right">Conference & Meeting	-	250	\$ 250	
37	A2110405101022 align="right">Travel	100	100	\$ -	0.00%
38	Equipment Repair & Rental	-	-	\$ -	
39	A2110450101022 align="right">Materials & Supplies	4,000	3,500	\$ (500)	-12.50%
40	A2110481101022 align="right">Textbooks	-	-	\$ -	
41	A2110482101022 align="right">Consumable Workbooks	4,500	4,500	\$ -	0.00%
42	Total	9,550	9,300	\$ (250)	-2.62%

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43		Third Grade				
44	A2110200101023	Equipment	-	-	\$ -	
45	A2110402101023	Dues & Publications	950	950	\$ -	0.00%
46	A2110403101023	Conference & Meeting	-	250	\$ 250	
47	A2110405101023	Travel	100	100	\$ -	0.00%
48		Equipment Repair & Rental	-	-	\$ -	
49	A2110450101023	Materials & Supplies	3,000	2,500	\$ (500)	-16.67%
50	A2110481101023	Textbooks	-	-	\$ -	
51	A2110482101023	Consumable Workbooks	5,500	5,500	\$ -	0.00%
52		Total	9,550	9,300	\$ (250)	-2.62%
53		Fourth Grade				
54	A2110200101034	Equipment	-	-	\$ -	
55	A2110402101034	Dues & Publications	950	950	\$ -	0.00%
56	A2110403101034	Conference & Meeting	-	250	\$ 250	
57	A2110405101034	Travel	100	100	\$ -	0.00%
58		Equipment Repair & Rental	-	-	\$ -	
59	A2110450101034	Materials & Supplies	3,000	2,500	\$ (500)	-16.67%
60	A2110481101034	Textbooks	-	-	\$ -	
61	A2110482101024	Consumable Workbooks	4,500	4,500	\$ -	0.00%
62		Total	8,550	8,300	\$ (250)	-2.92%
63		Fifth Grade				
64	A2110200101034	Equipment	-	-	\$ -	
65	A2110402101034	Dues & Publications	950	950	\$ -	0.00%
66	A2110403101034	Conference & Meeting	-	250	\$ 250	
67	A2110405101034	Travel	-	100	\$ 100	
68		Equipment Repair & Rental	-	-	\$ -	
69	A2110450101034	Materials & Supplies	3,000	2,500	\$ (500)	-16.67%
70	A2110481101034	Textbooks	-	-	\$ -	
71	A2110482101024	Consumable Workbooks	3,484	3,484	\$ -	0.00%
72		Total	7,434	7,284	\$ (150)	-2.02%
73		Art				
74	A2110200101050	Equipment	-	-	\$ -	
75		Dues & Publications	-	-	\$ -	
76	A2110403101050	Conference & Meeting	-	-	\$ -	
77	A2110405101050	Travel	-	-	\$ -	
78		Equipment Repair & Rental	-	-	\$ -	
79	A2110450101050	Materials & Supplies	4,475	4,475	\$ -	0.00%
80		Textbooks	-	-	\$ -	
81		Consumable Workbooks	-	-	\$ -	
82		Total	4,475	4,475	\$ -	0.00%

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83		ENL				
84	A2110200101100	Equipment	-	-	\$ -	
85		Dues & Publications	-	-	\$ -	
86	A2110403101110	Conference & Meeting	-	200	\$ 200	
87	A2110405101100	Travel	-	100	\$ 100	
88		Equipment Repair & Rental	-	-	\$ -	
89	A2110450101100	Materials & Supplies	1,000	600	\$ (400)	-40.00%
90	A2110481101100	Textbooks	1,500	1,000	\$ (500)	-33.33%
91	A2110482101100	Consumable Workbooks	1,000	500	\$ (500)	-50.00%
92		Total	3,500	2,400	\$ (1,100)	-31.43%
93		Music				
94	A2110200101160	Equipment	-	-	\$ -	
95	A2110402101160	Dues & Publications	300	300	\$ -	0.00%
96	A2110403101160	Conference & Meeting	350	350	\$ -	0.00%
97	A2110405101160	Travel	150	150	\$ -	0.00%
98	A2110406101160	Equipment Repair & Rental	4,000	3,500	\$ (500)	-12.50%
99	A2110450101160	Materials & Supplies	1,500	1,500	\$ -	0.00%
100	A2110481101160	Textbooks	-	-	\$ -	
101	A2110482101160	Consumable Workbooks	-	-	\$ -	
102		Total	6,300	5,800	\$ (500)	-7.94%
103		Physical Education				
104	A2110200101170	Equipment	-	-	\$ -	
105		Dues & Publications	-	-	\$ -	
106	A2110403101170	Conference & Meeting	-	250	\$ 250	
107	A2110405101170	Travel	-	400	\$ 400	
108		Equipment Repair & Rental	-	-	\$ -	
109	A2110450101170	Materials & Supplies	2,153	2,153	\$ -	0.00%
110		Textbooks	-	-	\$ -	
111		Consumable Workbooks	-	-	\$ -	
112		Total	2,153	2,803	\$ 650	30.19%
113		Reading				
114		Equipment	-	-	\$ -	
115		Dues & Publications	-	-	\$ -	
116	A2110403101200	Conference & Meeting	-	200	\$ 200	
117	A2110405101200	Travel	-	100	\$ 100	
118		Equipment Repair & Rental	-	-	\$ -	
119	A2110450101200	Materials & Supplies	2,000	1,500	\$ (500)	-25.00%
120		Textbooks	-	400	\$ 400	
121	A2110482101200	Consumable Workbooks	1,200	1,000	\$ (200)	-16.67%
122		Total	3,200	3,200	\$ -	0.00%

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123		Library				
124	A2610200101100	Equipment	-	-	\$ -	
125	A2610402101000	Dues & Publications	100	100	\$ -	0.00%
126	A2610403101000	Conference & Meeting	-	-	\$ -	
127	A2610405101000	Travel	-	-	\$ -	
128	A2610406101000	Equipment Repair & Rental	-	-	\$ -	
129	A2610450101000	Materials & Supplies	1,000	1,000	\$ -	0.00%
130	A2610465101000	Books & Periodicals	6,800	6,800	\$ -	0.00%
131	A2610460101000	Software	-	-	\$ -	
132		Total	7,900	7,900	\$ -	0.00%
133		Guidance				
134		Equipment	-	-	\$ -	
135	A2810402101000	Dues & Publications	-	-	\$ -	
136	A2810403101000	Conference & Meeting	-	250	\$ 250	
137	A2810405101000	Travel	-	100	\$ 100	
138		Equipment Repair & Rental	-	-	\$ -	
139	A2810450101000	Materials & Supplies	-	300	\$ 300	
140	A2810453101000	Testing	3,000	2,000	\$ (1,000)	-33.33%
141		Total	3,000	2,650	\$ (350)	-11.67%
142		Nurse/Health Services				
143	A2815200101000	Equipment	1,000	1,000	\$ -	0.00%
144	A2815402101000	Dues & Publications	-	-	\$ -	
145	A2815403101000	Conference & Meeting	-	-	\$ -	
146	A2815405101000	Travel	-	-	\$ -	
147	A2815406101000	Equipment Repair & Rental	200	200	\$ -	0.00%
148	A2815450101000	Materials & Supplies	4,000	3,500	\$ (500)	-12.50%
149	A2815453101000	Books & Periodicals	100	100	\$ -	0.00%
150		Total	5,300	4,800	\$ (500)	-9.43%
151		Building Wide				
152	A2110400101000	Building Wide Newsletter	1,500	-	\$ (1,500)	-100.00%
153	A2110404101000	Building Wide Assemblies	4,000	4,500	\$ 500	12.50%
154	A2110408101000	Building Wide Field Trips	9,000	17,750	\$ 8,750	97.22%
155	A2110409101000	Building Wide Contractual	250	250	\$ -	0.00%
156	A2110458101000	Discretionary Material and Supplies	8,400	8,500	\$ 100	1.19%
157	A2110455101000	Contractual Supplies	10,500	8,500	\$ (2,000)	-19.05%
158	A2110481101000	Building Wide Textbooks	4,629	4,629	\$ -	0.00%
159		Total	38,279	44,129	\$ 5,850	15.28%
160						
161	A2110400101100	Great Body Shop - Elementary	3,000	1,500	\$ (1,500)	-50.00%
162	A2110450707000	Red Ribbon Day Supplies	500	500	\$ -	0.00%
163	A2110450758000	Posters & Health Related Materials	400	400	\$ -	0.00%
164			3,900	2,400	\$ (1,500)	-38.46%
165						
166		Grand Total Elementary School Budget	135,091	135,341	\$ 250	0.19%

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