

Ellenville High School Budget

	Budget Code	Description	Actual 2018-19	Proposed 2019-20	\$Inc/Dec	%Inc/Dec
2		Regular Teaching				
3		Language Arts				
4	A2110200202090	Equipment	-	-	\$ -	
5	A2110402202090	Dues & Publications	-	-	\$ -	
6	A2110403202090	Conference & Meeting	-	-	\$ -	
7	A2110405202090	Travel	-	-	\$ -	
8	A2110406202090	Equipment Repair & Rental	-	-	\$ -	
9	A2110450202090	Materials & Supplies	300	300	\$ -	0.00%
10	A2110481202090	Textbooks	3,000	800	\$ (2,200)	-73.33%
11	A2110482202090	Consumable Workbooks	-	-	\$ -	
12		Total	3,300	1,100	\$ (2,200)	-66.67%
13		Math				
14	A2110200202150	Equipment	-	-	\$ -	
15	A2110402202150	Dues & Publications	-	-	\$ -	
16	A2110403202150	Conference & Meeting	-	-	\$ -	
17	A2110405202150	Travel	-	-	\$ -	
18	A2110406202150	Equipment Repair & Rental	-	-	\$ -	
19	A2110450202150	Materials & Supplies	5,500	5,500	\$ -	0.00%
20	A2110481202150	Textbooks	4,000	-	\$ (4,000)	-100.00%
21	A2110482202150	Consumable Workbooks	1,300	1,300	\$ -	0.00%
22		Total	10,800	6,800	\$ (4,000)	-37.04%
23		Social Studies				
24	A2110200202190	Equipment	-	-	\$ -	
25	A2110402202190	Dues & Publications	-	-	\$ -	
26	A2110403202190	Conference & Meeting	-	-	\$ -	
27		Travel	-	-	\$ -	
28		Equipment Repair & Rental	-	-	\$ -	
29	A2110450202190	Materials & Supplies	1,500	1,500	\$ -	0.00%
30	A2110481202190	Textbooks	5,500	4,000	\$ (1,500)	-27.27%
31	A2110482202190	Consumable Workbooks	500	500	\$ -	0.00%
32		Total	7,500	6,000	\$ (1,500)	-20.00%
33		Science				
34	A2110200202180	Equipment	-	-	\$ -	
35	A2110402202180	Dues & Publications	-	-	\$ -	
36	A2110403202180	Conference & Meeting	-	-	\$ -	
37	A2110405202180	Travel	-	-	\$ -	
38	A2110406202180	Equipment Repair & Rental	500	500	\$ -	0.00%
39	A2110450202180	Materials & Supplies	5,500	9,536	\$ 4,036	73.38%
40	A2110481202180	Textbooks	2,500	-	\$ (2,500)	-100.00%
41	A2110482202180	Consumable Workbooks	3,500	3,500	\$ -	0.00%
42		Total	12,000	13,536	\$ 1,536	12.80%
43		Art				
44	A2110200202050	Equipment	-	-	\$ -	
45		Dues & Publications	-	-	\$ -	

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46		Conference & Meeting	-	-	\$ -	
47	A2110405202050	Travel	-	-	\$ -	
48	A2110406202050	Equipment Repair & Rental	800	800	\$ -	0.00%
49	A2110450202050	Materials & Supplies	6,000	6,000	\$ -	0.00%
50		Textbooks	-	-	\$ -	
51		Consumable Workbooks	-	-	\$ -	
52		Total	6,800	6,800	\$ -	0.00%
53		Business Education / Technology				
54	A2110200202060	Equipment	-	-	\$ -	
55	A2110402202060	Dues & Publications	-	-	\$ -	
56	A2110403202060	Conference & Meeting	-	-	\$ -	
57	A2110405202060	Travel	-	-	\$ -	
58	A2110406202060	Equipment Repair & Rental	-	-	\$ -	
59	A2110450202060	Materials & Supplies	1,000	500	\$ (500)	-50.00%
60		Textbooks	-	-	\$ -	
61	A2110482202060	Consumable Workbooks	3,500	3,500	\$ -	0.00%
62		Total	4,500	4,000	\$ (500)	-11.11%
63		ENL				
64		Equipment	-	-	\$ -	
65	A2110402202100	Dues & Publications	-	-	\$ -	
66	A2110403202100	Conference & Meeting	-	-	\$ -	
67	A2110405202100	Travel	-	-	\$ -	
68		Equipment Repair & Rental	-	-	\$ -	
69	A2110450202100	Materials & Supplies	300	300	\$ -	0.00%
70	A2110481202100	Textbooks	-	-	\$ -	
71	A2110482202100	Consumable Workbooks	300	300	\$ -	0.00%
72		Total	600	600	\$ -	0.00%
73		Foreign Language				
74	A2110200202110	Equipment	-	-	\$ -	
75	A2110402202110	Dues & Publications	-	-	\$ -	
76	A2110403202110	Conference & Meeting	-	-	\$ -	
77	A2110405202110	Travel	-	-	\$ -	
78		Equipment Repair & Rental	-	-	\$ -	
79	A2110450202110	Materials & Supplies	300	200	\$ (100)	-33.33%
80	A2110481202110	Textbooks	1,000	-	\$ (1,000)	-100.00%
81	A2110482202110	Consumable Workbooks	3,500	3,000	\$ (500)	-14.29%
82		Total	4,800	3,200	\$ (1,600)	-33.33%
83		Health			\$ -	
84		Equipment	-	-	\$ -	
85	A2110402202120	Dues & Publications	100	100	\$ -	0.00%
86	A2110403202120	Conference & Meeting	-	-	\$ -	
87	A2110405202120	Travel	-	-	\$ -	
88	A2110406202120	Equipment Repair & Rental	-	-	\$ -	
89	A2110450202120	Materials & Supplies	959	700	\$ (259)	-27.01%

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90	A2110481202120	Textbooks	-	-	\$ -	
91	A2110482202120	Consumable Workbooks	-	-	\$ -	
92		Total	1,059	800	\$ (259)	-24.46%
93		Physical Education				
94	A2110200202170	Equipment	-	-	\$ -	
95	A2110402202170	Dues & Publications	-	-	\$ -	
96	A2110403202170	Conference & Meeting	-	250	\$ 250	
97	A2110405202170	Travel	-	400	\$ 400	
98	A2110406202170	Equipment Repair & Rental	1,300	1,300	\$ -	0.00%
99	A2110450202170	Materials & Supplies	2,300	2,300	\$ -	0.00%
100	A2110481202170	Textbooks	-	-	\$ -	
101		Consumable Workbooks	-	-	\$ -	
102		Total	3,600	4,250	\$ 650	18.06%
103		Music				
104		Equipment	-	-	\$ -	
105	A2110402202160	Dues & Publications	2,650	2,650	\$ -	0.00%
106	A2110403202160	Conference & Meeting	-	-	\$ -	
107	A2110405202160	Travel	1,850	1,850	\$ -	0.00%
108	A2110406202160	Equipment Repair & Rental	3,500	3,500	\$ -	0.00%
109	A2110450202160	Materials & Supplies	3,000	3,000	\$ -	0.00%
110	A2110481202160	Textbooks	-	-	\$ -	
111	A2110482202160	Consumable Workbooks	-	-	\$ -	
112		Total	11,000	11,000	\$ -	0.00%
113		AIS				
114		Equipment	-	-	\$ -	
115		Dues & Publications	-	-	\$ -	
116		Conference & Meeting	-	-	\$ -	
117		Testing	-	-	\$ -	
118		Equipment Repair & Rental	-	-	\$ -	
119	A2110450202200	Materials & Supplies	950	-	\$ (950)	-100.00%
120		Textbooks	-	-	\$ -	
121	A2110482202200	Consumable Workbooks	-	-	\$ -	
122		Total	950	-	\$ (950)	-100.00%
123		High School Media Center				
124	A2610200202200	Equipment	-	-	\$ -	
125	A2610402202000	Dues & Publications	-	-	\$ -	
126	A2610403202200	Conference & Meeting	250	250	\$ -	0.00%
127	A2610405202200	Travel	100	100	\$ -	0.00%
128	A2610406202200	Equipment Repair & Rental	-	-	\$ -	
129	A2610450202200	Materials & Supplies	750	500	\$ (250)	-33.33%
130	A2610465202200	Books & Periodicals	4,200	4,200	\$ -	0.00%
131		Total	5,300	5,050	\$ (250)	-4.72%
132		Student Support Services				

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133	A2810200202000	Equipment	-	-	\$ -	
134	A2810402202000	Dues & Publications	500	500	\$ -	0.00%
135	A2810403202000	Conference & Meeting	-	-	\$ -	
136	A2810405202000	Travel	-	-	\$ -	
137	A2810409202000	Contractual	3,000	2,500	\$ (500)	-16.67%
138	A2810453202000	Testing (PSAT & ACT)	3,400	3,000	\$ (400)	-11.76%
139	A2810450202000	Materials & Supplies	2,100	1,500	\$ (600)	-28.57%
140		Sub/Publications/Ref Books	-	-	\$ -	
141		Total	9,000	7,500	\$ (1,500)	-16.67%
142		Health Services				
143	A2815200202000	Equipment	-	-	\$ -	
144		Dues & Publications	-	-	\$ -	
145	A2815403202000	Conference & Meeting	-	-	\$ -	
146	A2815405202000	Travel	-	-	\$ -	
147	A2815406202000	Equipment Repair & Rental	-	-	\$ -	
148	A2815450202000	Materials & Supplies	800	800	\$ -	0.00%
149	A2815453202000	Books & Periodicals	-	-	\$ -	
150		Total	800	800	\$ -	0.00%
151		Building Wide				
152	A2110404202000	Building Wide Assemblies	10,746	10,746	\$ -	0.00%
153	A2110408202000	Meetings, travel, conferences	1,800	3,300	\$ 1,500	83.33%
154	A2110404202001	Graduation	12,000	17,000	\$ 5,000	41.67%
155	A2110408202000	Building Wide Field Trips	2,500	11,900	\$ 9,400	376.00%
156	A2110458202000	Discretionary Material and Supplies	5,100	5,100	\$ -	0.00%
157	A2110455202000	Contractual Supplies	6,375	5,100	\$ (1,275)	-20.00%
158		Total	38,521	53,146	\$ 14,625	37.97%
159						
160		Grand Total High School Budget	120,530	124,582	\$ 4,052	3.36%