

**Ellenville Middle School Budget**

Budget Code		Description	Actual 2018-19	Proposed 2019-20	\$Inc/Dec	%Inc/Dec
<b>2</b>		<b>Regular Teaching</b>				
<b>3</b>		<b>Language Arts</b>				
<b>4</b>		Equipment	-	-	\$ -	
<b>5</b>	A2110402303090	Dues & Publications	360	360	\$ -	0%
<b>6</b>	A2110403303090	Conference & Meeting	-	-	\$ -	
<b>7</b>	A2110405303090	Travel	-	-	\$ -	
<b>8</b>		Equipment Repair & Rental	-	-	\$ -	
<b>9</b>	A2110450303090	Materials & Supplies	1,299	1,299	\$ -	0%
<b>10</b>	A2110481303090	Textbooks (30 books)	1,858	1,200	\$ (658)	-35%
<b>11</b>	A2110482303090	Consumable Workbooks	7,595	6,940	\$ (655)	-9%
<b>12</b>		<b>Total</b>	<b>11,112</b>	<b>9,799</b>	<b>\$ (1,313)</b>	<b>-11.82%</b>
<b>13</b>		<b>Math</b>				
<b>14</b>		Equipment	1,550	-	\$ (1,550)	-100%
<b>15</b>	A2110402303150	Dues & Publications	-	-	\$ -	
<b>16</b>	A2110403303150	Conference & Meeting	-	-	\$ -	
<b>17</b>	A2110405303150	Travel	-	-	\$ -	
<b>18</b>		Equipment Repair & Rental	-	-	\$ -	
<b>19</b>	A2110450303150	Materials & Supplies	2,335	4,926	\$ 2,591	111%
<b>20</b>		Textbooks	-	-	\$ -	
<b>21</b>	A2110482303150	Consumable Workbooks	1,481	3,281	\$ 1,800	122%
<b>22</b>		<b>Total</b>	<b>5,366</b>	<b>8,207</b>	<b>\$ 2,841</b>	<b>52.95%</b>
<b>23</b>		<b>Social Studies</b>				
<b>24</b>		Equipment	-	-	\$ -	
<b>25</b>	A2110402303190	Dues & Publications	1,509	1,300	\$ (209)	-14%
<b>26</b>	A2110403303190	Conference & Meeting	-	-	\$ -	
<b>27</b>	A2110405303190	Travel	-	-	\$ -	
<b>28</b>	A2110450303190	Equipment Repair & Rental	-	-	\$ -	
<b>29</b>	A2110450303190	Materials & Supplies	1,219	500	\$ (719)	-59%
<b>30</b>	A2110481303190	Textbooks	-	-	\$ -	
<b>31</b>	A2110482303190	Consumable Workbooks	4,510	1,510	\$ (3,000)	-67%
<b>32</b>		<b>Total</b>	<b>7,238</b>	<b>3,310</b>	<b>\$ (3,928)</b>	<b>-54.27%</b>
<b>33</b>		<b>Science</b>				
<b>34</b>		Equipment	-	-	\$ -	
<b>35</b>	A2110402303180	Dues & Publications	219	219	\$ -	0.00%
<b>36</b>	A2110403303180	Conference & Meeting	-	-	\$ -	
<b>37</b>	A2110405303180	Travel	-	-	\$ -	
<b>38</b>	A2110406303180	Equipment Repair & Rental	-	-	\$ -	
<b>39</b>	A2110450303180	Materials & Supplies	2,796	6,796	\$ 4,000	143.06%
<b>40</b>	A2110481303180	Textbooks	-	-	\$ -	
<b>41</b>	A2110482303180	Consumable Workbooks	939	939	\$ -	0.00%
<b>42</b>		<b>Total</b>	<b>3,954</b>	<b>7,954</b>	<b>\$ 4,000</b>	<b>101.16%</b>

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<b>43</b>		<b>Art</b>				
<b>44</b>		Equipment	-	-	\$ -	
<b>45</b>		Dues & Publications	-	-	\$ -	
<b>46</b>	A2110403303050	Conference & Meeting	-	-	\$ -	
<b>47</b>	A2110405303050	Travel	-	-	\$ -	
<b>48</b>		Equipment Repair & Rental	-	-	\$ -	
<b>49</b>	A2110450303050	Materials & Supplies	3,789	3,789	\$ -	0.00%
<b>50</b>		Textbooks	-	-	\$ -	
<b>51</b>		Consumable Workbooks	-	-	\$ -	
<b>52</b>		<b>Total</b>	<b>3,789</b>	<b>3,789</b>	<b>\$ -</b>	<b>0.00%</b>
<b>53</b>		<b>ENL</b>				
<b>54</b>		Equipment	-	-	\$ -	
<b>55</b>		Dues & Publications	-	-	\$ -	
<b>56</b>	A2110403303100	Conference & Meeting	-	-	\$ -	
<b>57</b>	A2110405303100	Travel	-	100	\$ 100	
<b>58</b>		Equipment Repair & Rental	-	-	\$ -	
<b>59</b>	A2110450303100	Materials & Supplies	350	350	\$ -	0.00%
<b>60</b>		Textbooks	-	-	\$ -	
<b>61</b>	A2110482303100	Consumable Workbooks	550	550	\$ -	0.00%
<b>62</b>		<b>Total</b>	<b>900</b>	<b>1,000</b>	<b>\$ 100</b>	<b>11.11%</b>
<b>63</b>		<b>Foreign Language</b>				
<b>64</b>		Equipment	-	-	\$ -	
<b>65</b>	A2110402303110	Dues & Publications	250	250	\$ -	0.00%
<b>66</b>	A2110403303110	Conference & Meeting	-	-	\$ -	
<b>67</b>	A2110405303110	Travel	-	-	\$ -	
<b>68</b>		Equipment Repair & Rental	-	-	\$ -	
<b>69</b>	A2110450303110	Materials & Supplies	-	-	\$ -	
<b>70</b>	A2110481303110	Textbooks	-	-	\$ -	
<b>71</b>	A2110482303110	Consumable Workbooks	1,364	500	\$ (864)	-63.34%
<b>72</b>		<b>Total</b>	<b>1,614</b>	<b>750</b>	<b>\$ (864)</b>	<b>-53.53%</b>
<b>73</b>		<b>Health</b>				
<b>74</b>		Equipment	-	-	\$ -	
<b>75</b>	A2110402303120	Dues & Publications	240	293	\$ 53	22.08%
<b>76</b>	A2110403303120	Conference & Meeting	-	-	\$ -	
<b>77</b>	A2110405303120	Travel	-	-	\$ -	
<b>78</b>	A2110406303120	Equipment Repair & Rental	-	-	\$ -	
<b>79</b>	A2110450303120	Materials & Supplies	755	755	\$ -	0.00%
<b>80</b>	A2110481303120	Textbooks	-	-	\$ -	
<b>81</b>	A2110482303120	Consumable Workbooks	116	116	\$ -	0.00%
<b>82</b>		<b>Total</b>	<b>1,111</b>	<b>1,164</b>	<b>\$ 53</b>	<b>4.77%</b>

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Budget Code		Description	Actual 2018-19	Proposed 2019-20	\$Inc/Dec	%Inc/Dec
<b>83</b>		<b>Music</b>				
<b>84</b>		Equipment	-	-	\$ -	
<b>85</b>	A2110402303160	Dues & Publications	900	600	\$ (300)	-33.33%
<b>86</b>	A2110403303160	Conference & Meeting	-	-	\$ -	
<b>87</b>	A2110405303160	Travel	800	1,400	\$ 600	75.00%
<b>88</b>	A2110406303160	Equipment Repair & Rental	7,000	7,000	\$ -	0.00%
<b>89</b>	A2110450303160	Materials & Supplies	2,268	2,000	\$ (268)	-11.82%
<b>90</b>		Textbooks	-	-	\$ -	
<b>91</b>		Consumable Workbooks	-	-	\$ -	
<b>92</b>		<b>Total</b>	<b>10,968</b>	<b>11,000</b>	<b>\$ 32</b>	<b>0.29%</b>
<b>93</b>		<b>Physical Education</b>				
<b>94</b>		Equipment	-	-	\$ -	
<b>95</b>	A2110402303170	Dues & Publications	-	-	\$ -	
<b>96</b>	A2110403303170	Conference & Meeting	-	250	\$ 250	
<b>97</b>	A2110405303170	Travel	-	400	\$ 400	
<b>98</b>	A2110406303170	Equipment Repair & Rental	250	250	\$ -	0.00%
<b>99</b>	A2110450303170	Materials & Supplies	1,960	1,960	\$ -	0.00%
<b>100</b>		Textbooks	-	-	\$ -	
<b>101</b>		Consumable Workbooks	-	-	\$ -	
<b>102</b>		<b>Total</b>	<b>2,210</b>	<b>2,860</b>	<b>\$ 650</b>	<b>29.41%</b>
<b>103</b>		<b>AIS</b>				
<b>104</b>		Equipment	-	-	\$ -	
<b>105</b>	A2110402303300	Dues & Publications	-	-	\$ -	
<b>106</b>		Conference & Meeting	-	-	\$ -	
<b>107</b>		Travel	-	-	\$ -	
<b>108</b>		Equipment Repair & Rental	-	-	\$ -	
<b>109</b>	A2110450303300	Materials & Supplies	1,000	1,000	\$ -	0.00%
<b>110</b>	A2110481303300	Textbooks	-	-	\$ -	
<b>111</b>		Consumable Workbooks	-	-	\$ -	
<b>112</b>		<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>\$ -</b>	
<b>113</b>		<b>MS Library</b>				
<b>114</b>	A2610200303300	Equipment	-	-	\$ -	
<b>115</b>	A2610402303200	Dues & Publications	-	-	\$ -	
<b>116</b>	A2610403303200	Conference & Meeting	-	-	\$ -	
<b>117</b>	A2610405303200	Travel	-	-	\$ -	
<b>118</b>	A2610406303200	Equipment Repair & Rental	-	-	\$ -	
<b>119</b>	A2610450303200	Materials & Supplies	500	500	\$ -	0.00%
<b>120</b>	A2610465303200	Books & Periodicals	4,200	4,338	\$ 138	3.29%
<b>121</b>	A2610460303200	Software	-	-	\$ -	
<b>122</b>		<b>Total</b>	<b>4,700</b>	<b>4,838</b>	<b>\$ 138</b>	<b>2.94%</b>

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Budget Code		Description	Actual 2018-19	Proposed 2019-20	\$Inc/Dec	%Inc/Dec
<b>123</b>		<b>Student Support Services</b>				
<b>124</b>		Equipment	-	-	\$ -	
<b>125</b>	A2810402303000	Dues & Publications	300	350	\$ 50	16.67%
<b>126</b>	A2810403303000	Conference & Meeting	200	250	\$ 50	25.00%
<b>127</b>	A2810405303000	Travel	150	200	\$ 50	33.33%
<b>128</b>		Equipment Repair & Rental	-	-	\$ -	
<b>129</b>	A2810450303000	Materials & Supplies	-	300	\$ 300	
<b>130</b>	A2810453303000	Testing	2,300	2,300	\$ -	0.00%
<b>131</b>		<b>Total</b>	<b>2,950</b>	<b>3,400</b>	<b>\$ 450</b>	<b>15.25%</b>
<b>132</b>		<b>Health Services (Nurse)</b>				
<b>133</b>		Equipment	-	-	\$ -	
<b>134</b>	A2110402303120	Dues & Publications	240	240	\$ -	0.00%
<b>135</b>	A2110403303120	Conference & Meeting	-	-	\$ -	
<b>136</b>	A2815405303000	Travel	-	-	\$ -	
<b>137</b>	A2815406303000	Equipment Repair & Rental	137	137	\$ -	0.00%
<b>138</b>	A2815450303000	Materials & Supplies	930	1,930	\$ 1,000	107.53%
<b>139</b>		Books & Periodicals	-	-	\$ -	
<b>140</b>		<b>Total</b>	<b>1,307</b>	<b>2,307</b>	<b>\$ 1,000</b>	<b>76.51%</b>
<b>141</b>		<b>STEAM</b>				
<b>142</b>	A2110402303195	Equipment	900	-	\$ (900)	-100.00%
<b>143</b>	A2110402303195	Dues & Publications	250	-	\$ (250)	-100.00%
<b>144</b>	A2110403303195	Conference & Meeting	750	-	\$ (750)	-100.00%
<b>145</b>	A2110405303195	Travel	100	100	\$ -	0.00%
<b>146</b>	A2110406303195	Equipment Repair & Rental	500	500	\$ -	0.00%
<b>147</b>	A2110450303195	Materials & Supplies	5,000	4,000	\$ (1,000)	-20.00%
<b>148</b>	A2110481303195	Textbooks	250	-	\$ (250)	-100.00%
<b>149</b>		<b>Total</b>	<b>7,750</b>	<b>4,600</b>	<b>\$ (3,150)</b>	<b>-40.65%</b>
<b>150</b>		<b>Building Wide</b>				
<b>151</b>	A2110404303000	Building Wide Assemblies	3,000	2,000	\$ (1,000)	-33.33%
<b>152</b>	A2110408303000	Building Wide Field Trips	4,000	9,500	\$ 5,500	137.50%
<b>153</b>	A2110458303000	Discretionary Material and Supplies	5,200	4,160	\$ (1,040)	-20.00%
<b>154</b>	A2110455303000	Contractual Supplies	6,500	5,200	\$ (1,300)	-20.00%
<b>155</b>		<b>Total</b>	<b>18,700</b>	<b>20,860</b>	<b>2,160</b>	<b>11.55%</b>
<b>156</b>						
<b>157</b>		<b>Grand Total Middle School Budget</b>	<b>84,669</b>	<b>86,838</b>	<b>\$ 2,169</b>	<b>2.56%</b>