

Ellenville Central School Administrative Component

Budget Code		Actual 2017-18	Proposed 2018-19	\$Inc/Dec	Percent Inc/Dec	
3	Board of Education					
4	A1010402708000	Dues and Publications	2,000	4,500	\$ 2,500	125.00%
5	A1920400908000	Annual School Association Dues	9,735	9,735	\$ -	0.00%
6	A1010403708000	Conferences & Meetings	3,500	6,500	\$ 3,000	85.71%
7	A1010405708000	Travel	500	800	\$ 300	60.00%
8	A1010450708000	Materials & Supplies	1,680	1,680	\$ -	0.00%
9	A1010450708000	Software			\$ -	
10		TOTAL	17,415	23,215	\$ 5,800	33.30%
11	District Clerk					
12	A1040402909000	Advertising/Legal	1,500	1,500	\$ -	0.00%
13	A1040402909000	Equipment : Polling Machines	2,082	2,082	\$ -	0.00%
14	A1040403909000	Conferences	2,500	2,500	\$ -	0.00%
15	A1040450909000	Materials & Supplies	2,000	2,000	\$ -	0.00%
16		TOTAL	8,082	8,082	\$ -	0.00%
17	District Meeting (Annual Budget Vote)					
18	A1060400708000	Legal Ads/Misc. Costs	1,500	1,500	\$ -	0.00%
19	A1060409708000	Contractual District Meetings	1,650	1,650	\$ -	0.00%
20	A1060450708000	Materials & Supplies	500	500	\$ -	0.00%
21		TOTAL	3,650	3,650	\$ -	0.00%
22	Central Administration					
23	Superintendent					
24	A1240200707000	Equipment	500	500	\$ -	0.00%
25	A1240402707000	Dues and Publications	3,250	3,250	\$ -	0.00%
26	A1240403707000	Conferences & Meetings	3,000	3,000	\$ -	0.00%
27	A1240403707000	Travel			\$ -	
28	A1240406707000	Equipment Repair & Rental	1,650	1,650	\$ -	0.00%
29	A1240409707000	Other (unanticipated)	6,500	6,500	\$ -	0.00%
30	A1240450707001	School District Calendar	7,200	7,200	\$ -	0.00%
31	A1240450707000	Materials & Supplies	4,500	4,500	\$ -	0.00%
32	A1240460707000	Software	500	500	\$ -	0.00%
33		TOTAL	27,100	27,100	-	0.00%
34	Asst to the Superintendent for Curriculum					
35	A1240200757500	Equipment	-	-	\$ -	
36	A1240402757500	Dues and Publications	500	500	\$ -	0.00%
37	A1240403757500	Conferences & Meetings	2,500	2,500	\$ -	0.00%
38	A1240405757500	Travel	500	500	\$ -	0.00%
39	A1240450757500	Materials & Supplies	550	550	\$ -	0.00%
40	A1240450757550	Annual Administrators Retreat	2,000	2,000	\$ -	0.00%
41	A1240404757500	Curriculum Meetings - School Year	-	2,000	\$ 2,000	
42	A1240406757500	Equipment Repair & Rental	-	-	\$ -	
43		TOTAL	6,050	8,050	\$ 2,000	33.06%
44	Business Administration					
45	A1310402606000	Dues and Publications	800	800	\$ -	0.00%
46	A1310403606000	Conferences/Meetings	2,500	2,500	\$ -	0.00%
47	A1310405606000	Travel	650	650	\$ -	0.00%
48	A1310406606000	Equipment Repair & Rental	3,300	3,300	\$ -	0.00%
49	A1310409606000	OMNI 403b Compliance Program	6,216	6,216	\$ -	0.00%

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50	A1310409606001	Translation Services	500	500	\$ -	0.00%
51	A1310400	Financial Services		10,000	\$ 10,000	
52	A1310450606000	Materials & Supplies	5,500	5,500	\$ -	0.00%
53	A1310450606001	Employee 504 Materials & Supplies	1,500	1,500	\$ -	0.00%
54		TOTAL	20,966	30,966	\$ 10,000	47.70%
55		Central Copying				
56	A1670200406000	Equipment	800	800	\$ -	0.00%
57	A1670453406000	Postage (District Wide)	47,000	51,000	\$ 4,000	8.51%
58	A1670452406000	District Wide Paper	31,000	31,000	\$ -	0.00%
59	A1670451406000	Materials & Supplies/Color	1,000	1,000	\$ -	0.00%
60	A1670450406000	Materials & Supplies	2,500	2,500	\$ -	0.00%
61		TOTAL	82,300	86,300	\$ 4,000	4.86%
62		Auditing				
63	A1320160908011	Claims Auditor	6,500	6,500	\$ -	0.00%
64	A1320400608012	External & Internal Auditor	35,000	35,000	\$ -	0.00%
65		TOTAL	41,500	41,500	\$ -	0.00%
66		Tax Collection				
67	A1330405608020	Travel	75	75	\$ -	0.00%
68	A1330409608020	Preparation/Printing Tax Bills	7,000	7,000	\$ -	0.00%
69		TOTAL	7,075	7,075	\$ -	0.00%
70		Legal				
71	A1420400908031	Board Counsel Retainer	55,000	55,000	\$ -	0.00%
72	A1420400908032	Labor Counsel Retainer	45,000	45,000	\$ -	0.00%
73	A1420400908033	Non-Retainer Work	80,000	130,000	\$ 50,000	62.50%
74		TOTAL	180,000	230,000	\$ 50,000	27.78%
75		Personnel				
76	A1430409758000	Fingerprinting	2,550	2,550	\$ -	0.00%
77	A1430450708000	Materials & Supplies	-	-	\$ -	
78		TOTAL	2,550	2,550	\$ -	0.00%
79		Public Information/Records Management				
80	A1480400758000	Microfiche Storage	2,000	2,000	\$ -	0.00%
81	A1480409758000	Contractual	10,000	10,000	\$ -	0.00%
82	A1480450758000	Materials & Supplies & Misc. Printing & Forms	650	650	\$ -	0.00%
83		TOTAL	12,650	12,650	\$ -	0.00%
84		Insurance				
85	A1910400908041	Liability	128,000	128,000	\$ -	0.00%
86	A1910400908043	Student Accident	20,500	20,500	\$ -	0.00%
87		TOTAL	148,500	148,500	\$ -	0.00%
88		Elementary Administration				
89	A2020409101000	Contractual (Parental Meetings)	200	200	\$ -	0.00%
90	A2020409101000	Contractual	500	500	\$ -	0.00%
91	A2020402101000	Dues and Publications	500	500	\$ -	0.00%
92	A2020403101000	Conferences & Meetings (Contractual)	1,500	2,500	\$ 1,000	66.67%
93	A2020404101000	Assemblies	-	-	\$ -	
94	A2020405101000	Travel	300	300	\$ -	0.00%
95	A2110409101500	Translation Services		1,500	\$ 1,500	
96	A2020450101000	Materials & Supplies	7,100	7,100	\$ -	0.00%

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97	TOTAL	10,100	12,600	\$ 2,500	24.75%
98	Middle School Administration				
99	Equipment	-	-	\$ -	
100	A2020402303000 Dues and Publications	700	700	\$ -	0.00%
101	A2020403303000 Conferences & Meetings (Contractual)	1,500	2,500	\$ 1,000	66.67%
102	A2020405303000 Travel	200	200	\$ -	0.00%
103	A2110409303500 Translation Services		1,500	\$ 1,500	
104	A2020450303000 Materials & Supplies	6,500	6,500	\$ -	0.00%
105	TOTAL	8,900	11,400	\$ 2,500	28.09%
106	High School Administration				
107	A2020400202000 Handbook	3,500	3,500	\$ -	0.00%
108	A2020402202000 Dues and Publications	200	200	\$ -	0.00%
109	A2020403202000 Conferences & Meetings (Contractual)	2,000	2,500	\$ 500	25.00%
110	A2020405202000 Travel	600	600	\$ -	0.00%
111	A2110409202500 Translation Services		1,500	\$ 1,500	
112	A2020450202000 Materials & Supplies	7,500	7,500	\$ -	0.00%
113	TOTAL	13,800	15,800	\$ 2,000	14.49%
114	Pupil Services (Special Education)				
115	A2250405758000 Travel	500	500	\$ -	0.00%
116	A2250402728000 Dues and Publications	300	300	\$ -	0.00%
117	A2250403728000 Conferences & Meetings	1,900	1,900	\$ -	0.00%
118	A1420409707500 Hearing Officer Fees	12,500	12,500	\$ -	0.00%
119	A2250400728550 Stenographer Fees	1,500	1,500	\$ -	0.00%
120	A2250409728000 Unanticipated Costs (in district)	50,000	50,000	\$ -	0.00%
121	A2250150908001 Consultants	45,000	45,000	\$ -	0.00%
122	A2250400728510 Evaluations & Assessments	35,000	35,000	\$ -	0.00%
123	A2250450758000 Materials & Supplies & Nursing Supplies	1,500	2,800	\$ 1,300	86.67%
124	TOTAL	148,200	149,500	\$ 1,300	0.88%
125	Athletics				
126	A2020402508170 Dues and Publications	150	150	\$ -	0.00%
127	A2020403508170 Conferences & Meetings	1,000	1,500	\$ 500	50.00%
128	A2020405508170 Travel	1,050	1,050	\$ -	0.00%
129	A2020406508170 Equipment Repair & Rental	200	200	\$ -	0.00%
130	A1010490708001 Hall of Fame	-	3,000	\$ 3,000	
131	A2020450508170 Materials & Supplies	500	500	\$ -	0.00%
132	TOTAL	2,900	6,400	\$ 3,500	120.69%
133	Inservice Training				
134	A2070400758000 Instructional Improvement/Staff Development	7,500	7,500	\$ -	0.00%
135	TOTAL	7,500	7,500	\$ -	0.00%
136					
137	Total Administrative	749,238	832,838	83,600	11.16%