

**Ellenville Elementary School Budget**

Budget Code		Description	Actual 2017-18	Proposed 2018-19	\$Inc/Dec	% Inc/Dec
2		<b>Regular Teaching</b>				
3		<b>Pre-Kindergarten</b>				
4		Equipment	-	-	\$ -	
5	A2110402101001	Dues & Publications	400	400	\$ -	0.00%
6		Conference & Meeting	-	-	\$ -	
7		Travel	-	-	\$ -	
8		Equipment Repair & Rental	-	-	\$ -	
9	A2110450101001	Materials & Supplies	2,000	2,000	\$ -	0.00%
10		Textbooks	-	-	\$ -	
11	A2110482101001	Consumable Workbooks	500	500	\$ -	0.00%
12		<b>Total</b>	<b>2,900</b>	<b>2,900</b>	<b>\$ -</b>	<b>0.00%</b>
13		<b>Kindergarten</b>				
14	A2110200101010	Equipment	-	-	\$ -	
15	A2110402101010	Dues & Publications	950	950	\$ -	0.00%
16	A2110403101010	Conference & Meeting	-	-	\$ -	
17	A2110405101010	Travel	100	100	\$ -	0.00%
18		Equipment Repair & Rental	-	-	\$ -	
19	A2110450101010	Materials & Supplies	4,000	4,000	\$ -	0.00%
20		Textbooks	-	-	\$ -	
21	A2110482101010	Consumable Workbooks	5,000	5,000	\$ -	0.00%
22		<b>Total</b>	<b>10,050</b>	<b>10,050</b>	<b>\$ -</b>	<b>0.00%</b>
23		<b>First Grade</b>				
24	A2110200101021	Equipment	-	-	\$ -	
25	A2110402101021	Dues & Publications	950	950	\$ -	0.00%
26	A2110403101021	Conference & Meeting	-	-	\$ -	
27	A2110405101021	Travel	100	100	\$ -	0.00%
28		Equipment Repair & Rental	-	-	\$ -	
29	A2110450101021	Materials & Supplies	3,000	3,000	\$ -	0.00%
30	A2110481101021	Textbooks (superkids)	-	-	\$ -	
31	A2110482101021	Consumable Workbooks	3,500	5,000	\$ 1,500	42.86%
32		<b>Total</b>	<b>7,550</b>	<b>9,050</b>	<b>\$ 1,500</b>	<b>19.87%</b>
33		<b>Second Grade</b>				
34	A2110200101022	Equipment	-	-	\$ -	
35	A2110402101022	Dues & Publications	950	950	\$ -	0.00%
36	A2110403101022	Conference & Meeting	-	-	\$ -	
37	A2110405101022	Travel	100	100	\$ -	0.00%
38		Equipment Repair & Rental	-	-	\$ -	
39	A2110450101022	Materials & Supplies	4,000	4,000	\$ -	0.00%
40	A2110481101022	Textbooks	-	-	\$ -	
41	A2110482101022	Consumable Workbooks	4,500	4,500	\$ -	0.00%
42		<b>Total</b>	<b>9,550</b>	<b>9,550</b>	<b>\$ -</b>	<b>0.00%</b>

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

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<b>83</b>	<b>ENL</b>				
<b>84</b>	A2110200101100 Equipment	-	-	\$ -	
<b>85</b>	Dues & Publications	-	-	\$ -	
<b>86</b>	A2110403101110 Conference & Meeting	-	-	\$ -	
<b>87</b>	A2110405101100 Travel	-	-	\$ -	
<b>88</b>	Equipment Repair & Rental	-	-	\$ -	
<b>89</b>	A2110450101100 Materials & Supplies	1,000	1,000	\$ -	<b>0.00%</b>
<b>90</b>	A2110481101100 Textbooks	1,500	1,500	\$ -	<b>0.00%</b>
<b>91</b>	A2110482101100 Consumable Workbooks	1,000	1,000	\$ -	<b>0.00%</b>
<b>92</b>	<b>Total</b>	<b>3,500</b>	<b>3,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>93</b>	<b>Music</b>				
<b>94</b>	A2110200101160 Equipment	-	-	\$ -	
<b>95</b>	A2110402101160 Dues & Publications	-	300	\$ 300	
<b>96</b>	A2110403101160 Conference & Meeting	350	350	\$ -	<b>0.00%</b>
<b>97</b>	A2110405101160 Travel	150	150	\$ -	<b>0.00%</b>
<b>98</b>	A2110406101160 Equipment Repair & Rental	4,000	4,000	\$ -	<b>0.00%</b>
<b>99</b>	A2110450101160 Materials & Supplies	1,500	1,500	\$ -	<b>0.00%</b>
<b>100</b>	A2110481101160 Textbooks	-	-	\$ -	
<b>101</b>	A2110482101160 Consumable Workbooks	-	-	\$ -	
<b>102</b>	<b>Total</b>	<b>6,000</b>	<b>6,300</b>	<b>\$ 300</b>	<b>5.00%</b>
<b>103</b>	<b>Physical Education</b>				
<b>104</b>	A2110200101170 Equipment	-	-	\$ -	
<b>105</b>	Dues & Publications	-	-	\$ -	
<b>106</b>	A2110403101170 Conference & Meeting	-	-	\$ -	
<b>107</b>	A2110405101170 Travel	-	-	\$ -	
<b>108</b>	Equipment Repair & Rental	-	-	\$ -	
<b>109</b>	A2110450101170 Materials & Supplies	2,153	2,153	\$ -	<b>0.00%</b>
<b>110</b>	Textbooks	-	-	\$ -	
<b>111</b>	Consumable Workbooks	-	-	\$ -	
<b>112</b>	<b>Total</b>	<b>2,153</b>	<b>2,153</b>	<b>\$ -</b>	<b>0.00%</b>
<b>113</b>	<b>Reading</b>				
<b>114</b>	Equipment	-	-	\$ -	
<b>115</b>	Dues & Publications	-	-	\$ -	
<b>116</b>	A2110403101200 Conference & Meeting	-	-	\$ -	
<b>117</b>	A2110405101200 Travel	-	-	\$ -	
<b>118</b>	Equipment Repair & Rental	-	-	\$ -	
<b>119</b>	A2110450101200 Materials & Supplies	2,000	2,000	\$ -	<b>0.00%</b>
<b>120</b>	Textbooks	-	-	\$ -	
<b>121</b>	A2110482101200 Consumable Workbooks	1,200	1,200	\$ -	<b>0.00%</b>
<b>122</b>	<b>Total</b>	<b>3,200</b>	<b>3,200</b>	<b>\$ -</b>	<b>0.00%</b>

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Budget Code		Description	Actual 2017-18	Proposed 2018-19	\$Inc/Dec	% Inc/Dec
<b>123</b>		<b>Library</b>				
<b>124</b>	A2610200101100	Equipment	-	-	\$ -	
<b>125</b>	A2610402101000	Dues & Publications	100	100	\$ -	0.00%
<b>126</b>	A2610403101000	Conference & Meeting	-	-	\$ -	
<b>127</b>	A2610405101000	Travel	-	-	\$ -	
<b>128</b>	A2610406101000	Equipment Repair & Rental	-	-	\$ -	
<b>129</b>	A2610450101000	Materials & Supplies	1,000	1,000	\$ -	0.00%
<b>130</b>	A2610465101000	Books & Periodicals	6,800	6,800	\$ -	0.00%
<b>131</b>	A2610460101000	Software	-	-	\$ -	
<b>132</b>		<b>Total</b>	<b>7,900</b>	<b>7,900</b>	<b>\$ -</b>	<b>0.00%</b>
<b>133</b>		<b>Guidance</b>				
<b>134</b>		Equipment	-	-	\$ -	
<b>135</b>	A2810402101000	Dues & Publications	-	-	\$ -	
<b>136</b>	A2810403101000	Conference & Meeting	-	-	\$ -	
<b>137</b>	A2810405101000	Travel	-	-	\$ -	
<b>138</b>		Equipment Repair & Rental	-	-	\$ -	
<b>139</b>	A2810450101000	Materials & Supplies	-	-	\$ -	
<b>140</b>	A2810453101000	Testing	4,000	4,000	\$ -	0.00%
<b>141</b>		<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>142</b>		<b>Nurse/Health Services</b>				
<b>143</b>	A2815200101000	Equipment	1,000	1,000	\$ -	0.00%
<b>144</b>	A2815402101000	Dues & Publications	-	-	\$ -	
<b>145</b>	A2815403101000	Conference & Meeting	-	-	\$ -	
<b>146</b>	A2815405101000	Travel	-	-	\$ -	
<b>147</b>	A2815406101000	Equipment Repair & Rental	200	200	\$ -	0.00%
<b>148</b>	A2815450101000	Materials & Supplies	4,000	4,000	\$ -	0.00%
<b>149</b>	A2815453101000	Books & Periodicals	100	100	\$ -	0.00%
<b>150</b>		<b>Total</b>	<b>5,300</b>	<b>5,300</b>	<b>\$ -</b>	<b>0.00%</b>
<b>151</b>		<b>Building Wide</b>				
<b>152</b>	A2110400101000	Building Wide Newsletter	1,500	1,500	\$ -	0.00%
<b>153</b>	A2110404101000	Building Wide Assemblies	4,000	4,000	\$ -	0.00%
<b>154</b>	A2110408101000	Building Wide Field Trips	6,000	9,000	\$ 3,000	50.00%
<b>155</b>	A2110409101000	Building Wide Contractual	250	250	\$ -	0.00%
<b>156</b>	A2110458101000	Contactual Discretionary	6,800	8,400	\$ 1,600	23.53%
<b>157</b>	A2110455101000	Building Wide General Supplies	11,700	10,500	\$ (1,200)	-10.26%
<b>158</b>	A2110481101000	Building Wide Textbooks	4,629	4,629	\$ -	0.00%
<b>159</b>		<b>Total</b>	<b>34,879</b>	<b>38,279</b>	<b>\$ 3,400</b>	<b>9.75%</b>
<b>160</b>						
<b>161</b>	A2110400101100	Great Body Shop - Elementary	3,500	3,500	\$ -	0.00%
<b>162</b>	A2110450707000	Red Ribbon Day Supplies	1,000	1,000	\$ -	0.00%
<b>163</b>	A2110450758000	Posters & Health Related Materials	400	400	\$ -	0.00%
<b>164</b>			<b>4,900</b>	<b>4,900</b>	<b>\$ -</b>	<b>0.00%</b>
<b>165</b>						
<b>166</b>		<b>Grand Total Elementary School Budget</b>	<b>131,891</b>	<b>137,091</b>	<b>\$ 5,200</b>	<b>3.94%</b>

**Ellenville Elementary School Budget**

Budget Code	Description	Actual	Proposed	\$Inc/Dec	% Inc/Dec
		2017-18	2018-19		
	Wishlist items (NOT added in above) :				
	Additional Assistant Principal	\$105,000 + payroll taxes			