

**Ellenville High School Budget**

	<b>Budget Code</b>	<b>Description</b>	<b>Actual 2017-18</b>	<b>Proposed 2018-19</b>	<b>\$Inc/Dec</b>	<b>%Inc/Dec</b>
<b>2</b>		<b>Regular Teaching</b>				
<b>3</b>		<b>Language Arts</b>				
<b>4</b>	A2110200202090	Equipment	-	-	\$ -	
<b>5</b>	A2110402202090	Dues & Publications	-	-	\$ -	
<b>6</b>	A2110403202090	Conference & Meeting	-	-	\$ -	
<b>7</b>	A2110405202090	Travel	-	-	\$ -	
<b>8</b>	A2110406202090	Equipment Repair & Rental	-	-	\$ -	
<b>9</b>	A2110450202090	Materials & Supplies	300	300	\$ -	0.00%
<b>10</b>	A2110481202090	Textbooks	5,100	5,100	\$ -	0.00%
<b>11</b>	A2110482202090	Consumable Workbooks	-	-	\$ -	
<b>12</b>		<b>Total</b>	<b>5,400</b>	<b>5,400</b>	<b>\$ -</b>	<b>0.00%</b>
<b>13</b>		<b>Math</b>				
<b>14</b>	A2110200202150	Equipment	-	-	\$ -	
<b>15</b>	A2110402202150	Dues & Publications	-	-	\$ -	
<b>16</b>	A2110403202150	Conference & Meeting	-	-	\$ -	
<b>17</b>	A2110405202150	Travel	-	-	\$ -	
<b>18</b>	A2110406202150	Equipment Repair & Rental	-	-	\$ -	
<b>19</b>	A2110450202150	Materials & Supplies	5,500	5,500	\$ -	0.00%
<b>20</b>	A2110481202150	Textbooks	4,500	4,500	\$ -	0.00%
<b>21</b>	A2110482202150	Consumable Workbooks	1,300	1,300	\$ -	0.00%
<b>22</b>		<b>Total</b>	<b>11,300</b>	<b>11,300</b>	<b>\$ -</b>	<b>0.00%</b>
<b>23</b>		<b>Social Studies</b>				
<b>24</b>	A2110200202190	Equipment	-	-	\$ -	
<b>25</b>	A2110402202190	Dues & Publications	-	-	\$ -	
<b>26</b>	A2110403202190	Conference & Meeting	-	-	\$ -	
<b>27</b>		Travel	-	-	\$ -	
<b>28</b>		Equipment Repair & Rental	-	-	\$ -	
<b>29</b>	A2110450202190	Materials & Supplies	1,500	1,500	\$ -	0.00%
<b>30</b>	A2110481202190	Textbooks	2,500	5,500	\$ 3,000	120.00%
<b>31</b>	A2110482202190	Consumable Workbooks	500	500	\$ -	0.00%
<b>32</b>		<b>Total</b>	<b>4,500</b>	<b>7,500</b>	<b>\$ 3,000</b>	<b>66.67%</b>
<b>33</b>		<b>Science</b>				
<b>34</b>	A2110200202180	Equipment	-	-	\$ -	
<b>35</b>	A2110402202180	Dues & Publications	-	-	\$ -	
<b>36</b>	A2110403202180	Conference & Meeting	-	-	\$ -	
<b>37</b>	A2110405202180	Travel	-	-	\$ -	
<b>38</b>	A2110406202180	Equipment Repair & Rental	500	500	\$ -	0.00%
<b>39</b>	A2110450202180	Materials & Supplies	5,500	5,500	\$ -	0.00%
<b>40</b>	A2110481202180	Textbooks	4,000	4,000	\$ -	0.00%
<b>41</b>	A2110482202180	Consumable Workbooks	3,500	3,500	\$ -	0.00%
<b>42</b>		<b>Total</b>	<b>13,500</b>	<b>13,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>43</b>		<b>Art</b>				
<b>44</b>	A2110200202050	Equipment	-	-	\$ -	
<b>45</b>		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	5,650	6,000	\$ 350	6.19%
50		Textbooks	-	-	\$ -	
51		Consumable Workbooks	-	-	\$ -	
52		<b>Total</b>	<b>6,450</b>	<b>6,800</b>	<b>\$ 350</b>	<b>5.43%</b>
53		<b>Business Education / Technology</b>				
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	1,000	\$ -	0.00%
60		Textbooks	-	-	\$ -	
61	A2110482202060	Consumable Workbooks	2,500	3,500	\$ 1,000	40.00%
62		<b>Total</b>	<b>3,500</b>	<b>4,500</b>	<b>\$ 1,000</b>	<b>28.57%</b>
63		<b>ENL</b>				
64		Equipment	-	-	\$ -	
65	A2110402202100	Dues & Publications	-	-	\$ -	
66	A2110403202100	Conference & Meeting	-	-	\$ -	
67	A2110405202100	Travel	-	-	\$ -	
68		Equipment Repair & Rental	-	-	\$ -	
69	A2110450202100	Materials & Supplies	175	300	\$ 125	71.43%
70	A2110481202100	Textbooks	-	-	\$ -	
71	A2110482202100	Consumable Workbooks	300	300	\$ -	0.00%
72		<b>Total</b>	<b>475</b>	<b>600</b>	<b>\$ 125</b>	<b>26.32%</b>
73		<b>Foreign Language</b>				
74	A2110200202110	Equipment	-	-	\$ -	
75	A2110402202110	Dues & Publications	-	-	\$ -	
76	A2110403202110	Conference & Meeting	-	-	\$ -	
77	A2110405202110	Travel	-	-	\$ -	
78		Equipment Repair & Rental	-	-	\$ -	
79	A2110450202110	Materials & Supplies	300	300	\$ -	0.00%
80	A2110481202110	Textbooks	1,000	1,000	\$ -	0.00%
81	A2110482202110	Consumable Workbooks	3,500	3,500	\$ -	0.00%
82		<b>Total</b>	<b>4,800</b>	<b>4,800</b>	<b>\$ -</b>	<b>0.00%</b>
83		<b>Health</b>			\$ -	
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	959	\$ -	0.00%

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90	A2110481202120	Textbooks	-	-	\$ -	
91	A2110482202120	Consumable Workbooks	-	-	\$ -	
92		<b>Total</b>	<b>1,059</b>	<b>1,059</b>	<b>\$ -</b>	<b>0.00%</b>
93		<b>Physical Education</b>				
94	A2110200202170	Equipment	-	-	\$ -	
95	A2110402202170	Dues & Publications	-	-	\$ -	
96	A2110403202170	Conference & Meeting	-	-	\$ -	
97	A2110405202170	Travel	-	-	\$ -	
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		<b>Total</b>	<b>3,600</b>	<b>3,600</b>	<b>\$ -</b>	<b>0.00%</b>
103		<b>Music</b>				
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		<b>Total</b>	<b>11,000</b>	<b>11,000</b>	<b>\$ -</b>	<b>0.00%</b>
113		<b>AIS</b>				
114		Equipment	-	-	\$ -	
115		Dues & Publications	-	-	\$ -	
116		Conference & Meeting	-	-	\$ -	
117		Testing	-	-	\$ -	
118		Equipment Repair & Rental	-	-	\$ -	
119	A2110450202200	Materials & Supplies	950	950	\$ -	0.00%
120		Textbooks	-	-	\$ -	
121	A2110482202200	Consumable Workbooks	-	-	\$ -	
122		<b>Total</b>	<b>950</b>	<b>950</b>	<b>\$ -</b>	<b>0.00%</b>
123		<b>High School Media Center</b>				
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	1,000	1,000	\$ -	0.00%
130	A2610465202200	Books & Periodicals	6,000	6,000	\$ -	0.00%
131		<b>Total</b>	<b>7,350</b>	<b>7,350</b>	<b>\$ -</b>	<b>0.00%</b>
132		<b>Student Support Services</b>				

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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 (College Search - Transportation)	2,000	3,000	\$ 1,000	50.00%
138	A2810453202000	Testing (PSAT & ACT)	3,400	3,400	\$ -	0.00%
139	A2810450202000	Materials & Supplies	2,600	2,600	\$ -	0.00%
140		Sub/Publications/Ref Books	-	-	\$ -	
141		<b>Total</b>	<b>8,500</b>	<b>9,500</b>	<b>\$ 1,000</b>	<b>11.76%</b>
142		<b>Health Services</b>				
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		<b>Total</b>	<b>800</b>	<b>800</b>	<b>\$ -</b>	<b>0.00%</b>
151		<b>Building Wide</b>				
152	A2110404202000	Building Wide Assemblies	10,746	10,746	\$ -	0.00%
153	A2110408202000	TSTT - Meetings, travel, conferences	-	1,800	\$ 1,800	
154	A2110404202001	Graduation	12,000	12,000	\$ -	0.00%
155	A2110408202000	Building Wide Field Trips	2,500	2,500	\$ -	0.00%
156	A2110458202000	Contractual Discretionary	4,000	5,100	\$ 1,100	27.50%
157	A2110455202000	Building Wide General Supplies	7,000	6,375	\$ (625)	-8.93%
158		<b>Total</b>	<b>36,246</b>	<b>38,521</b>	<b>\$ 2,275</b>	<b>6.28%</b>
159						
160		<b>Grand Total High School Budget</b>	<b>119,430</b>	<b>127,180</b>	<b>\$ 7,750</b>	<b>6.49%</b>
	Wishlist items (NOT added in above) :					
		Additional Foreign Language Teacher	\$60,000 + benefits			