

Ellenville Middle School Budget

Budget Code		Description	Actual 2017-18	Proposed 2018-19	\$Inc/Dec	%Inc/Dec
2		Regular Teaching				
3		Language Arts				
4		Equipment	-	-	\$ -	
5	A2110402303090	Dues & Publications	360	360	\$ -	0%
6	A2110403303090	Conference & Meeting	-	-	\$ -	
7	A2110405303090	Travel	-	-	\$ -	
8		Equipment Repair & Rental	-	-	\$ -	
9	A2110450303090	Materials & Supplies	1,299	1,299	\$ -	0%
10	A2110481303090	Textbooks (30 books)	1,858	1,858	\$ -	0%
11	A2110482303090	Consumable Workbooks	7,595	7,595	\$ -	0%
12		Total	11,112	11,112	\$ -	0.00%
13		Math				
14		Equipment	4,000	1,550	\$ (2,450)	-61%
15	A2110402303150	Dues & Publications	-	-	\$ -	
16	A2110403303150	Conference & Meeting	-	-	\$ -	
17	A2110405303150	Travel	-	-	\$ -	
18		Equipment Repair & Rental	-	-	\$ -	
19	A2110450303150	Materials & Supplies	2,335	2,335	\$ -	0%
20		Textbooks	-	-	\$ -	
21	A2110482303150	Consumable Workbooks	1,481	1,481	\$ -	0%
22		Total	7,816	5,366	\$ (2,450)	-31.35%
23		Social Studies				
24		Equipment	-	-	\$ -	
25	A2110402303190	Dues & Publications	1,509	1,509	\$ -	0%
26	A2110403303190	Conference & Meeting	-	-	\$ -	
27	A2110405303190	Travel	-	-	\$ -	
28	A2110450303190	Equipment Repair & Rental	-	-	\$ -	
29	A2110450303190	Materials & Supplies	1,219	1,219	\$ -	0%
30	A2110481303190	Textbooks	-	-	\$ -	
31	A2110482303190	Consumable Workbooks	4,510	4,510	\$ -	0%
32		Total	7,238	7,238	\$ -	0.00%
33		Science				
34		Equipment	-	-	\$ -	
35	A2110402303180	Dues & Publications	219	219	\$ -	0.00%
36	A2110403303180	Conference & Meeting	-	-	\$ -	
37	A2110405303180	Travel	-	-	\$ -	
38	A2110406303180	Equipment Repair & Rental	-	-	\$ -	
39	A2110450303180	Materials & Supplies	2,796	2,796	\$ -	0.00%
40		Textbooks	-	-	\$ -	
41	A2110482303180	Consumable Workbooks	939	939	\$ -	0.00%
42		Total	3,954	3,954	\$ -	0.00%

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43		Art				
44		Equipment	-	-	\$ -	
45		Dues & Publications	-	-	\$ -	
46	A2110403303050	Conference & Meeting	-	-	\$ -	
47	A2110405303050	Travel	-	-	\$ -	
48		Equipment Repair & Rental	-	-	\$ -	
49	A2110450303050	Materials & Supplies	3,389	3,789	\$ 400	11.80%
50		Textbooks	-	-	\$ -	
51		Consumable Workbooks	-	-	\$ -	
52		Total	3,389	3,789	\$ 400	11.80%
53		ENL				
54		Equipment	-	-	\$ -	
55		Dues & Publications	-	-	\$ -	
56	A2110403303100	Conference & Meeting	-	-	\$ -	
57	A2110405303100	Travel	-	-	\$ -	
58		Equipment Repair & Rental	-	-	\$ -	
59	A2110450303100	Materials & Supplies	350	350	\$ -	0.00%
60		Textbooks	-	-	\$ -	
61	A2110482303100	Consumable Workbooks	550	550	\$ -	0.00%
62		Total	900	900	\$ -	0.00%
63		Foreign Language				
64		Equipment	-	-	\$ -	
65	A2110402303110	Dues & Publications	250	250	\$ -	0.00%
66	A2110403303110	Conference & Meeting	-	-	\$ -	
67	A2110405303110	Travel	-	-	\$ -	
68		Equipment Repair & Rental	-	-	\$ -	
69	A2110450303110	Materials & Supplies	-	-	\$ -	
70	A2110481303110	Textbooks	-	-	\$ -	
71	A2110482303110	Consumable Workbooks	2,364	1,364	\$ (1,000)	-42.30%
72		Total	2,614	1,614	\$ (1,000)	-38.26%
73		Health				
74		Equipment	-	-	\$ -	
75	A2110402303120	Dues & Publications	240	240	\$ -	0.00%
76	A2110403303120	Conference & Meeting	-	-	\$ -	
77	A2110405303120	Travel	-	-	\$ -	
78	A2110406303120	Equipment Repair & Rental	-	-	\$ -	
79	A2110450303120	Materials & Supplies	755	755	\$ -	0.00%
80	A2110481303120	Textbooks	-	-	\$ -	
81	A2110482303120	Consumable Workbooks	116	116	\$ -	0.00%
82		Total	1,111	1,111	\$ -	0.00%

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83		Music				
84		Equipment	-	-	\$ -	
85	A2110402303160	Dues & Publications	900	900	\$ -	0.00%
86	A2110403303160	Conference & Meeting	-	-	\$ -	
87	A2110405303160	Travel	800	800	\$ -	0.00%
88	A2110406303160	Equipment Repair & Rental	7,000	7,000	\$ -	0.00%
89	A2110450303160	Materials & Supplies	2,268	2,268	\$ -	0.00%
90		Textbooks	-	-	\$ -	
91		Consumable Workbooks	-	-	\$ -	
92		Total	10,968	10,968	\$ -	0.00%
93		Physical Education				
94		Equipment	-	-	\$ -	
95	A2110402303170	Dues & Publications	-	-	\$ -	
96	A2110403303170	Conference & Meeting	-	-	\$ -	
97	A2110405303170	Travel	-	-	\$ -	
98	A2110406303170	Equipment Repair & Rental	-	250	\$ 250	
99	A2110450303170	Materials & Supplies	1,960	1,960	\$ -	0.00%
100		Textbooks	-	-	\$ -	
101		Consumable Workbooks	-	-	\$ -	
102		Total	1,960	2,210	\$ 250	12.76%
103		AIS				
104		Equipment	-	-	\$ -	
105	A2110402303300	Dues & Publications	-	-	\$ -	
106		Conference & Meeting	-	-	\$ -	
107		Travel	-	-	\$ -	
108		Equipment Repair & Rental	-	-	\$ -	
109	A2110450303300	Materials & Supplies	1,000	1,000	\$ -	0.00%
110	A2110481303300	Textbooks	-	-	\$ -	
111		Consumable Workbooks	-	-	\$ -	
112		Total	1,000	1,000	\$ -	
113		MS Library				
114	A2610200303300	Equipment	-	-	\$ -	
115	A2610402303200	Dues & Publications	-	-	\$ -	
116	A2610403303200	Conference & Meeting	-	-	\$ -	
117	A2610405303200	Travel	-	-	\$ -	
118	A2610406303200	Equipment Repair & Rental	-	-	\$ -	
119	A2610450303200	Materials & Supplies	500	500	\$ -	0.00%
120	A2610465303200	Books & Periodicals	4,200	4,200	\$ -	0.00%
121	A2610460303200	Software	-	-	\$ -	
122		Total	4,700	4,700	\$ -	0.00%

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Budget Code		Description	Actual 2017-18	Proposed 2018-19	\$Inc/Dec	%Inc/Dec
123		Student Support Services				
124		Equipment	-	-	\$ -	
125	A2810402303000	Dues & Publications	300	300	\$ -	0.00%
126	A2810403303000	Conference & Meeting	200	200	\$ -	0.00%
127	A2810405303000	Travel	150	150	\$ -	0.00%
128		Equipment Repair & Rental	-	-	\$ -	
129	A2810450303000	Materials & Supplies	-	-	\$ -	
130	A2810453303000	Testing	3,800	3,800	\$ -	0.00%
131		Total	4,450	4,450	\$ -	0.00%
132		Health Services (Nurse)				
133		Equipment	-	-	\$ -	
134	A2110402303120	Dues & Publications	240	240	\$ -	0.00%
135	A2110403303120	Conference & Meeting	-	-	\$ -	
136	A2815405303000	Travel	-	-	\$ -	
137	A2815406303000	Equipment Repair & Rental	137	137	\$ -	0.00%
138	A2815450303000	Materials & Supplies	930	930	\$ -	0.00%
139		Books & Periodicals	-	-	\$ -	
140		Total	1,307	1,307	\$ -	0.00%
141		STEAM				
142	A2110402303195	Equipment	900	900	\$ -	0.00%
143	A2110402303195	Dues & Publications	250	250	\$ -	0.00%
144	A2110403303195	Conference & Meeting	750	750	\$ -	0.00%
145	A2110405303195	Travel	100	100	\$ -	0.00%
146	A2110406303195	Equipment Repair & Rental	-	500	\$ 500	
147	A2110450303195	Materials & Supplies	5,000	5,000	\$ -	0.00%
148	A2110481303195	Textbooks	250	250	\$ -	0.00%
149		Total	7,250	7,750	\$ 500	6.90%
150		Building Wide				
151	A2110404303000	Building Wide Assemblies	3,000	3,000	\$ -	0.00%
152	A2110408303000	Building Wide Field Trips	1,250	4,000	\$ 2,750	220.00%
153	A2110458303000	Contactual Discretionary	3,000	5,200	\$ 2,200	73.33%
154	A2110455303000	Building Wide General Supplies	4,650	6,500	\$ 1,850	39.78%
155		Total	11,900	18,700	6,800	57.14%
156						
157		Grand Total Middle School Budget	81,669	86,169	\$ 4,500	5.51%
	Wishlist items (NOT added in above) :					
		Additional Special Education teacher			\$60,000 + benefits	
		3 additional Café Monitors			\$39,000 + payroll taxes	
		Behavior Management Specialist/Crisis Counselor			\$60,000 + benefits	
		Additional section for each subject area for 7th grade due to high enrollment				
		Current potential class size: 30 students. 146 incoming 7th graders				
		Accelerated Biology 8th grade shared staff w/ High School (19-20)				