

Rhinebeck Central School District 2016-17 Budget Development Process

	2015-16 Budget	2016-17 Budget	Difference	Percent
Rollover Budget	31,678,665	32,425,858	747,193	2.36%
1st Draft Budget	31,678,665	32,950,310	1,271,645	4.01%

Additions to the 1st Draft Budget at 2/9/16 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
SAL-CURR.ADM	A2010150	160,710	170,415	9,705	6.04%	9,705
SALARY-PRINCIPAL-HS	A202015010	164,400	175,810	11,410	6.94%	11,410
SALARY-PRINCIPAL-ELEM	A202015020	135,500	142,870	7,370	5.44%	7,370
SALARY-ASST. PRINCIPAL-ELEM	A20201502001	91,200	96,710	5,510	6.04%	5,510
SALARY-PRINCIPAL-MS	A202015030	149,100	159,660	10,560	7.08%	10,560
SALARY-RHS/BMS ASST. PRICIPAL	A202015040	121,600	130,610	9,010	7.41%	9,010
SALARY-DIR. OF SPECIAL EDUC.	A2250151	111,000	120,000	9,000	8.11%	9,000
TEACHER SALARIES	A2630150	120,360	127,070	6,710	5.57%	6,710
						<u>69,275</u>

Deletions to the 1st Draft Budget at 2/9/16 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
BOCES SERVICES	A1310490	3,400	3,350	-50	-1.47%	-50
BOCES SERVICES	A1620490	77,000	76,800	-200	-0.26%	-200
BOCES SERVICES	A1621490	30,000	29,000	-1,000	-3.33%	-1,000
ADMIN. CHARGES BOCES	A1981490	155,000	154,000	-1,000	-0.65%	-1,000
BOCES SERVICES	A2280490	240,000	230,000	-10,000	-4.17%	-10,000
BOCES SERVICES	A2805490	49,500	47,000	-2,500	-5.05%	-2,500
NYS TEACHER RETIREMENT SYSTEM	A9020800	1,498,000	1,463,000	-35,000	-2.34%	-35,000
BOCES-ADM CHGS-WRKR COMP	A9040490	3,850	3,050	-800	-20.78%	-800
HEALTH INSURANCE	A9060800	5,000,000	4,925,000	-75,000	-1.50%	-75,000
						<u>-125,550</u>

Total Proposed Changes to the Budget -56,275
2016-17 Current Proposed 2nd Draft Budget 32,894,035

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Rhinebeck Central School District 2016-17 Budget Development Process

2016-17 Current Proposed Budget Percentage Increase	3.84%
2016-17 Current Proposed Tax Levy Increase	5.31%
Maximum Allowable Tax Levy Limit	26,869,397
Maximum Allowable Tax Levy Limit Percentage	1.26%
Amount Above the Tax Levy Limit	1,072,857

Additions to the Revenue Budget at 3/1/16 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
EXCESS COST AID	A3101B	124,482	275,000	150,518	120.92%	150,518

Deletions to the 2nd Draft Budget at 3/1/16 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
TEACHER SALARIES-GRADE 1-3	A21101202003	1,380,000	1,330,000	-50,000	-3.62%	-50,000
WORKERS COMP INSURANCE	A9040800	215,000	200,000	-15,000	-6.98%	-15,000
HEALTH INSURANCE	A9060800	4,925,000	4,883,000	-42,000	-0.85%	-42,000
						-107,000

Total Proposed Changes to the Budget	-107,000
2016-17 Current Proposed 3rd Draft Budget	32,787,035
2016-17 Current Proposed Budget Percentage Increase	3.50%
2016-17 Current Proposed Tax Levy Increase	4.48%
Maximum Allowable Tax Levy Limit	26,869,397
Maximum Allowable Tax Levy Limit Percentage	1.26%
Amount Required to Reach Tax Levy Limit	815,339

Rhinebeck Central School District

2016-17 Budget Development Process

Deletions to the 3rd Draft Budget at 3/12/16 BOE Budget Workshop

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
EQUIPMENT-HS	A202020010	6,500	2,000	-4,500	-69.23%	-4,500
EQUIP-HS-PHYS EDUC	A21102001018	12,300	0	-12,300	-100.00%	-12,300
EQUIP-HS-SCIENCE	A21102001023	4,500	2,000	-2,500	-55.56%	-2,500
GEN SUPPL-HS-PHYS EDUC	A21105011018	7,350	6,000	-1,350	-18.37%	-1,350
GEN SUPPL-HS-SCIENCE	A21105011023	10,290	9,000	-1,290	-12.54%	-1,290
EQUIPMENT-HS	A281020010	550	500	-50	-9.09%	-50
HEALTH INSURANCE	A9060800	4,883,000	4,864,990	-18,010	-0.37%	-18,010
Total Proposed Changes to the Budget						-40,000

2016-17 Current Proposed 4th Draft Budget	32,747,035
2016-17 Current Proposed Budget Percentage Increase	3.37%
2016-17 Current Proposed Tax Levy Increase	4.19%
Maximum Allowable Tax Levy Limit	26,869,397
Maximum Allowable Tax Levy Limit Percentage	1.26%
Amount Above Tax Levy Limit	775,339

Additions to the Revenue Budget at 4/5/16 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
BASIC FORMULA	A3101A	2,576,697	2,740,161	163,464	6.34%	163,464

Rhinebeck Central School District

2016-17 Budget Development Process

Deletions to the 5th Draft Budget at 4/5/16 BOE Meeting

Account Name	Account Code	Prior Budget	Current Budget	Difference	Percent	Proposed Changes
EQUIPMENT-ALL DISTRICT	A1620200	23,000	1,000	-22,000	-95.65%	-22,000
REP/MAINT-ALL DISTRICT	A1621467	96,200	76,200	-20,000	-20.79%	-20,000
ADMIN. CHARGES BOCES	A1981490	154,000	151,500	-2,500	-1.62%	-2,500
BOCES SERVICES	A2070490	113,000	96,000	-17,000	-15.04%	-17,000
TEACHER SAL-COACHES, ETC.	A2855150	139,000	136,700	-2,300	-1.65%	-2,300
NYS TEACHER RETIREMENT SYSTEM	A9020800	1,463,000	1,455,400	-7,600	-0.52%	-7,600
SOCIAL SECURITY	A9030800	1,271,750	1,266,650	-5,100	-0.40%	-5,100
HEALTH INSURANCE	A9060800	4,864,990	4,784,990	-80,000	-1.64%	-80,000
UNION WELFARE BENEFITS	A9070800	305,000	303,500	-1,500	-0.49%	-1,500
				-158,000		-158,000

Total Proposed Changes to the Budget	-158,000
2016-17 Current Proposed 5th Draft Budget	32,589,035
2016-17 Current Proposed Budget Percentage Increase	2.87%
2016-17 Current Proposed Tax Levy Increase	2.97%
Maximum Allowable Tax Levy Limit	26,869,397
Maximum Allowable Tax Levy Limit Percentage	1.26%
Amount Above Tax Levy Limit	\$453,875

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2016-17 Budget Development Process

Deletions to the 6th Draft Budget at 4/12/16 BOE Meeting

Account Name	Account Code	Prior Budget	Current Budget	Difference	Percent	Proposed Changes
TEACHER SAL-GRADE 7/8-MS	A211013030	1,517,000	1,502,000	-15,000	-0.99%	-15,000
TUITION-OTHER	A2250472	940,000	852,000	-88,000	-9.36%	-88,000
BOCES SERVICES	A2250490	820,000	691,000	-129,000	-15.73%	-129,000
NYS TEACHER RETIREMENT SYSTEM	A9020800	1,455,400	1,453,400	-2,000	-0.14%	-2,000
SOCIAL SECURITY	A9030800	1,266,650	1,265,450	-1,200	-0.09%	-1,200
HEALTH INSURANCE	A9060800	4,784,990	4,783,190	-1,800	-0.04%	-1,800
				-237,000		-237,000
		Total Proposed Changes to the Budget				-237,000
			2016-17 Current Proposed 6th Draft Budget			32,352,035
			2016-17 Current Proposed Budget Percentage Increase			2.13%
			2016-17 Current Proposed Tax Levy Increase			2.08%
			Maximum Allowable Tax Levy Limit			26,869,397
			Maximum Allowable Tax Levy Limit Percentage			1.26%
			Amount Above Tax Levy Limit			\$216,875

4.1.2

Rhinebeck Central School District

Options for Budget Reductions - 2% Tax Levy (1.9952%)

Bldg	Category	Notes	Original Budget	Proposed Reductions	Remain Budget
RHS	Equipment	Defer purchases	\$17,780	\$889	\$16,891
RHS	Other Expenses	Defer purchases	\$69,780	\$3,489	\$66,291
RHS	General Supplies	Defer purchases	\$61,675	\$3,084	\$58,591
RHS	Textbooks	Defer purchases	\$68,347	\$3,417	\$64,930
BMS	Equipment	Defer purchases	\$4,808	\$240	\$4,568
BMS	Other Expenses	Defer purchases	\$42,745	\$2,137	\$40,608
BMS	General Supplies	Defer purchases	\$36,273	\$1,814	\$34,459
BMS	Textbooks	Defer purchases	\$6,550	\$328	\$6,223
CLS	Equipment	Defer purchases	\$2,500	\$125	\$2,375
CLS	Other Expenses	Defer purchases	\$40,950	\$2,048	\$38,903
CLS	General Supplies	Defer purchases	\$63,250	\$3,163	\$60,088
CLS	Textbooks	Defer purchases	\$37,890	\$1,895	\$35,996
				\$22,627	

Rhinebeck Central School District

Options for Budget Reductions - Tax Levy Cap

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Bldg	Category	Notes	Original Budget		Proposed Reductions		Remain Budget
			Budget	Reductions	Reductions	Budget	
RHS	Equipment	Defer purchases	\$17,780	\$4,978		\$12,802	
RHS	Other Expenses	Defer purchases	\$69,780	\$19,538		\$50,242	
RHS	General Supplies	Defer purchases	\$61,675	\$17,269		\$44,406	
RHS	Textbooks	Defer purchases	\$68,347	\$19,137		\$49,210	
BMS	Equipment	Defer purchases	\$4,808	\$1,346		\$3,462	
BMS	Other Expenses	Defer purchases	\$42,745	\$11,969		\$30,776	
BMS	General Supplies	Defer purchases	\$36,273	\$10,156		\$26,117	
BMS	Textbooks	Defer purchases	\$6,550	\$1,834		\$4,716	
CLS	Equipment	Defer purchases	\$2,500	\$700		\$1,800	
CLS	Other Expenses	Defer purchases	\$40,950	\$11,466		\$29,484	
CLS	General Supplies	Defer purchases	\$63,250	\$17,710		\$45,540	
CLS	Textbooks	Defer purchases	\$37,890	\$10,609		\$27,281	
ATH	Equipment	Defer purchases	\$6,000	\$2,500		\$3,500	
ATH	Travel and Conference	The number of conference opportunities for the coaching staff would be reduced. Funds for State competition expenses would be maintained.	\$7,500	\$1,000		\$6,500	
ATH	Other Expenses	Funds for expenses such as tournaments would be reduced.	\$17,000	\$2,000		\$15,000	
ATH	General Supplies	The amount of supplies purchased by each team would be reduced.	\$16,500	\$1,500		\$15,000	
ATH	Other Expenses - Fees	Funds for expenses such as athletic dues, football merger, and golf course fees would be reduced.	\$56,000	\$2,000		\$54,000	
ATH	Uniforms	The number of uniforms purchased would be reduced and/or deferred.	\$12,500	\$2,500		\$10,000	
CURR	Equipment	Defer purchases	\$1,500	\$500		\$1,000	

Rhinebeck Central School District

Options for Budget Reductions - Tax Levy Cap

Bldg Category	Notes	Original Budget	Proposed Reductions	Remain Budget
CURR General Supplies	Funds that have been allocated for supplies and materials for Curriculum office, mostly for materials that support the development of K-12 curriculum materials, would be reduced.	\$1,500	\$500	\$1,000
CURR Superintendent's Conference Day	Funds that have been allocated for consultants and materials that support professional development initiatives would be reduced.	\$4,000	\$500	\$3,500
CURR General Supplies	Funds that have been allocated to purchase general supplies to support CDEP curriculum initiatives would be reduced.	\$20,000	\$5,500	\$14,500
CURR Consultant Expense	Funds that have been allocated to support contracting with consultants to provide professional development to educators in best practice with regard to teaching, learning, and school climate would be reduced.	\$20,000	\$5,500	\$14,500
CURR Salary Curriculum Development	The number of discretionary summer curriculum projects would be reduced.	\$80,000	\$9,500	\$70,500
DIST Travel & Conference	Reduce the amount of Board of Education travel and conference for professional development.	\$7,500	\$1,500	\$6,000
DIST Internal Audit	Reduce allocation to perform annual internal audits.	\$17,000	\$4,000	\$13,000
DIST Personnel Clerk	Recently created position elimination would put additional burden on current District Office staff as many of the functions such as Affordable Care Act, employee application processes, and employee benefit functions exist. Monies will need to be set aside for pay raises and/or overtime.	\$63,000	\$45,000	\$18,000
O&M District Water	Could limit irrigation, possibly leading to poor field conditions.	\$13,500	\$1,600	\$11,900

April 19, 2016

Rhinebeck Central School District

Options for Budget Reductions - Tax Levy Cap

Bldg Category	Notes	Original Budget	Proposed Reductions	Remain Budget
Tech Moodle Software	BOCES COSER 448 Moodle is the only service still retained and only used by a few individuals.	\$313,000	\$1,900	\$311,100
Tech Software	Many programs provide essential resources to students. Usage	\$30,000	\$2,700	\$27,300
			<u>\$216,913</u>	