

Rhinebeck Central School District

Options for Budget Reductions - Sorted by Priority

RCSD		Notes	FTE	Original Budget	Proposed Reductions	Remain Budget
Bldg	Priority Category					
ATH	1 Equipment	Defer purchases		\$6,000	\$2,500	\$3,500
CURR	1 Equipment	Defer purchases		\$1,500	\$500	\$1,000
RHS	1 Equipment-HS-Math	Reduce or defer purchases.		\$4,980	\$2,500	\$2,480
RHS	1 Equipment-HS-Guidance	Reduce or defer purchases.		\$550	\$250	\$300
RHS	1 Equipment-HS-Art	Reduce or defer purchases.		\$700	\$350	\$350
RHS	1 Equipment-HS-Choral	Reduce or defer purchases.		\$1,310	\$300	\$1,010
RHS	1 Equipment-HS-Home Econ	Reduce or defer purchases.		\$2,000	\$300	\$1,700
RHS	1 Equipment-HS-English	Reduce or defer purchases.		\$1,000	\$500	\$500
RHS	1 Equipment-HS-Instrumental	Reduce or defer purchases.		\$4,500	\$2,250	\$2,250
RHS	1 Equipment: science	Reduce or defer purchases.		\$4,500	\$700	\$3,800
Tech	1 Equipment	Defer Purchases		\$10,000	\$2,000	\$8,000
				\$37,040	\$12,150	\$24,890
ATH	2 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	2 Other Expenses	Funds for expenses such as tournaments would be reduced.		\$17,000	\$2,000	\$15,000
ATH	2 General Supplies	The amount of supplies purchased by each team would be reduced.		\$16,500	\$1,500	\$15,000
ATH	2 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
BMS	2 General Supplies	20% reduction in all general supply codes.		\$31,073	\$6,215	\$24,858
BMS	2 Other Expenses	20% reduction in all other expenses codes.		\$9,695	\$1,939	\$7,756
CURR	2 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	2 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	2 General Supplies	Funds that have been allocated to purchase general supplies to support CDEP curriculum initiatives would be reduced.		\$20,000	\$9,000	\$11,000

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DIST	2	Travel & Conference	Reduce the amount of Board of Education travel and conference for professional development.			\$7,500	\$1,500	\$6,000
O&M	2	General Supplies - Maintenance	The amount of maintenance supplies used for maintenance projects would be reduced.			\$68,000	\$5,000	\$63,000
RHS	2	Standard Test Supplies-HS-	Reduce or defer purchases.			\$750	\$375	\$375
RHS	2	Attendance Supplies	Reduce or defer purchases.			\$1,000	\$500	\$500
RHS	2	Chaperone music events	Fewer chaperones for events.			\$4,000	\$2,000	\$2,000
RHS	2	School Association Dues	Reduce or defer purchases.			\$2,000	\$1,000	\$1,000
RHS	2	Travel-Conference-HS	Reduce or defer purchases.			\$1,000	\$500	\$500
RHS	2	Main office supplies	Reduce or defer purchases.			\$2,750	\$1,400	\$1,350
RHS	2	Travel and Conference	Reduce or defer purchases.			\$3,000	\$1,500	\$1,500
RHS	2	Other Expenses - Co-Curricular	Reduce or defer purchases.			\$3,700	\$1,800	\$1,900
RHS	2	Other Expenses-HS-Guidance	Reduce or defer purchases.			\$595	\$250	\$345
RHS	2	Other Expenses-HS-English	Reduce or defer purchases.			\$500	\$250	\$250
RHS	2	Other Expenses-HS-Soc.	Reduce or defer purchases.			\$1,000	\$500	\$500
RHS	2	Other Expenses-HS-Math	Reduce or defer purchases.			\$150	\$75	\$75
RHS	2	Other Expenses-HS-Choral	Reduce or defer purchases.			\$2,025	\$1,000	\$1,025
RHS	2	Other Expenses-HS-Art	Reduce or defer purchases.			\$600	\$300	\$300
RHS	2	Guidance: other expenses	Reduce or defer purchases.			\$500	\$250	\$250
RHS	2	General Supplies-HS-English	Reduce or defer purchases.			\$0	\$0	\$0
RHS	2	General Supplies-HS-Soc	Reduce or defer purchases.			\$800	\$400	\$400
RHS	2	General Supplies-HS-Math	Reduce or defer purchases.			\$1,000	\$250	\$750
RHS	2	General Supplies-HS-Guidance	Reduce or defer purchases.			\$1,000	\$500	\$500
RHS	2	General Supplies-HS-Ais	Reduce or defer purchases.			\$500	\$250	\$250
RHS	2	Supplies--LOTE	Reduce or defer purchases.			\$650	\$325	\$325
RHS	2	Other Expenses--Music	Reduce or defer purchases.			\$2,000	\$1,000	\$1,000
RHS	2	Supplies: Choral	Reduce or defer purchases.			\$1,675	\$1,000	\$675
RHS	2	General supplies: Instrumental	Reduce or defer purchases.			\$0	\$0	\$0
RHS	2	General supplies: Choral	Reduce or defer purchases.			\$1,675	\$1,000	\$675
RHS	2	General Supplies - Co-Supplies--PLTW	Reduce or defer purchases.			\$5,400	\$2,700	\$2,700
RHS	2	Other Expenses-HS	Eliminate District payment of AP exams.			\$2,000	\$1,000	\$1,000
RHS	2	Copier Supplies-HS	Reduce or defer purchases.			\$16,000	\$16,000	\$0
RHS	2	Supplies: physical education	Reduce or defer purchases.			\$1,000	\$500	\$500
RHS	2	Supplies: home and careers	Reduce or defer purchases.			\$7,350	\$2,350	\$5,000
RHS	2		Reduce or defer purchases.			\$4,750	\$3,000	\$1,750

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RHS	2	Supplies: science	Reduce or defer purchases.			\$10,290	\$3,290	\$7,000
Tech	2	Travel and Conference	The amount of professional development offered would be reduced.			\$1,000	\$500	\$500
						\$319,428	\$76,919	\$242,509
ATH	3	Uniforms	The number of uniforms purchased would be reduced and/or deferred.			\$12,500	\$2,500	\$10,000
CURR	3	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	\$9,000	\$11,000
All Items Above This Line Would Be Eliminated at Tax Levy of 2.50% (Cuts \$10,569)								
Tech	3	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
						\$345,500	\$13,400	\$332,100
CURR	4	Salary Curriculum Development	The number of discretionary summer curriculum projects would be reduced.			\$80,000	\$13,000	\$67,000
RHS	4	Textbooks: AIS	Reduce or defer purchases.			\$600	\$300	\$300
RHS	4	Textbooks: Choral	Reduce or defer purchases.			\$3,000	\$1,500	\$1,500
RHS	4	Textbooks: Instrumental	Reduce or defer purchases.			\$3,000	\$1,500	\$1,500
RHS	4	Textbooks: HS-Art	Reduce or defer purchases.			\$700	\$350	\$350
RHS	4	Textbooks: HS-Foreign Lang.	Reduce or defer purchases.			\$650	\$325	\$325
RHS	4	Textbooks: math	Reduce or defer purchases.			\$10,000	\$5,000	\$5,000
RHS	4	Textbooks: science	Reduce or defer purchases.			\$9,897	\$5,000	\$4,897
RHS	4	Textbooks: social studies	Reduce or defer purchases.			\$14,000	\$7,000	\$7,000
RHS	4	Textbooks: English	Reduce or defer purchases.			\$6,900	\$3,500	\$3,400
						\$128,747	\$37,475	\$91,272
RHS	5	Rep/Maint-HS-Art	Reduce or defer purchases.			\$300	\$150	\$150
RHS	5	Rep/Maint-HS-Choral	Reduce or defer purchases.			\$900	\$500	\$400
RHS	5	Rep/Maint-HS-Music	Reduce or defer purchases.			\$3,500	\$1,700	\$1,800
RHS	5	Rep/Maint-HS-Home Ec	Reduce or defer purchases.			\$1,120	\$600	\$520
RHS	5	Rep/Maint-HS-Science	Reduce or defer purchases.			\$850	\$400	\$450

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Tech	5	Software	Many programs provide essential resources to students. Usage reports were used last year to reduce some software purchases but the usage threshold would have to be raised with alternative solutions sought.			\$30,000	\$4,600	\$25,400
						\$36,670	\$7,950	\$28,720
BMS	6	Extracurricular clubs and activities	Some clubs and after-school activities would be reduced or eliminated.			\$18,250	\$3,650	\$14,600
BMS	6	Afterschool Homework Help Program	One of few supports available to academically at-risk students would be reduced.			\$8,700	\$1,740	\$6,960
O&M	6	District Water	Could limit irrigation, possibly leading to poor field conditions.			\$13,500	\$3,000	\$10,500
RHS	6	Omit detention supervision	Eliminate the afterschool detention.			\$3,000	\$3,000	\$0
RHS	6	Sal: credit recovery/summer school	Reduce offering of credit recovery.			\$8,000	\$4,000	\$4,000
						\$311,100	\$41,000	\$270,100
Tech	6	Technology Purchases	Funding to allow the District to purchase approximately \$110,000 worth of copier and computer equipment on a lease-purchase would be eliminated. Strong impact as it delays technology plan for RHS.			\$362,550	\$56,390	\$306,160
CLS	7	Before and After School Enrichment Programs	These student activities outside the school day would be eliminated.			\$8,000	\$8,000	\$0
CLS	7	Homework Review	Curricular opportunities would be eliminated.			\$12,000	\$12,000	\$0
DIST	7	Internal Audit	Reduce allocation to perform annual internal audits.			\$17,000	\$4,000	\$13,000
						\$75,000	\$10,000	\$65,000
RHS	7	Reduce three clubs (based on attendance)	Some clubs and after-school activities would be reduced or eliminated.			\$0	\$3,600	\$0
RHS/ BMS	7	After-School Monitor	Student/facilities supervision would be eliminated after school hours.	School Monitor	0.00	\$0	\$3,600	\$0
						\$112,000	\$37,600	\$78,000

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CLS	8	Transportation - Field Trips - Elem	Opportunities to enrich our program through outside organizations and exploration will be eliminated.			\$7,000	\$7,000	\$0
RHS	8	Field Trips	Reduce or defer purchases.			\$9,000	\$4,000	\$5,000
						\$16,000	\$11,000	\$5,000
DIST	9	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.	Personnel Clerk	1.00	\$63,000	\$45,000	\$18,000
						\$63,000	\$45,000	\$18,000
CLS	10	Library Clerk	Functions performed by the library clerk would be absorbed by the librarian, having an impact on the librarian's teaching, assistance with research projects, and maintenance of the library collection. The library would no longer be open after school.	Library Clerk	1.00	\$62,000	\$62,000	\$0
						\$62,000	\$62,000	\$0
BMS	11	Science 7	Core section reduced from 5 sections to 4 sections.	Science	0.20	\$0	\$19,849	\$0
						\$0	\$19,849	\$0
BMS	12	English 7	Core section reduced from 5 sections to 4 sections.	English	0.20	\$0	\$14,459	\$0
BMS	12	Math 7	Core section reduced from 5 sections to 4 sections.	Math	0.20	\$0	\$16,636	\$0
BMS	12	Social Studies 7	Core section reduced from 5 sections to 4 sections.	Social Studies	0.20	\$0	\$17,207	\$0
						\$0	\$48,302	\$0

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		GRAND TOTALS		2.80	\$1,482,935	\$428,035	\$1,126,651
		Priority 1			\$37,040	\$12,150	\$24,890
		Priority 2			\$319,428	\$76,919	\$242,509
		Priority 3			\$345,500	\$13,400	\$332,100
		Priority 4			\$128,747	\$37,475	\$91,272
		Priority 5			\$36,670	\$7,950	\$28,720
		Priority 6			\$362,550	\$56,390	\$306,160
		Priority 7			\$112,000	\$37,600	\$78,000
		Priority 8			\$16,000	\$11,000	\$5,000
		Priority 9			\$63,000	\$45,000	\$18,000
		Priority 10			\$62,000	\$62,000	\$0
		Priority 11			\$0	\$19,849	\$0
		Priority 12			\$0	\$48,302	\$0
					\$1,482,935	\$428,035	\$1,126,651