

Rhinebeck Central School District 2016-17 1st Draft Budget

Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 1st Draft Budget	Budget to Budget Difference	Percent
<u>Board of Education</u>						
TRAVEL-CONFERENCES	A1010475	4,000	6,000	7,500	1,500	25.00%
OTHER EXPENSES	A1010479	16,000	16,000	16,000	0	0.00%
Total: Contractual Expenses	*	20,000	22,000	23,500	1,500	6.82%
FINGERPRINTING	A1010500	1,800	1,800	1,800	0	0.00%
GENERAL SUPPLIES	A1010501	1,000	1,000	1,000	0	0.00%
Total: Materials & Supplies	*	2,800	2,800	2,800	0	0.00%
Total: Board of Education	**	22,800	24,800	26,300	1,500	6.05%
<u>District Clerk</u>						
SALARY-DISTRICT CLERK	A1040160	9,667	10,054	10,254	200	1.99%
Total: Non-Instructional Salary	*	9,667	10,054	10,254	200	1.99%
ADVERTISING EXPENSE	A1040420	2,400	2,400	2,400	0	0.00%
TRAVEL-CONFERENCE	A1040475	500	500	500	0	0.00%
Total: Contractual Expenses	*	2,900	2,900	2,900	0	0.00%
GENERAL SUPPLIES	A1040501	400	400	400	0	0.00%
Total: Materials & Supplies	*	400	400	400	0	0.00%
Total: District Clerk	**	12,967	13,354	13,554	200	1.50%
<u>District Meeting</u>						
SALARY-NON-INSTRUCTIONAL	A1060160	0	0	800	800	#N/A
Total: Non-Instructional Salary	*	0	0	800	800	#N/A
ADVERTISING EXPENSE	A1060420	1,000	1,000	1,000	0	0.00%
OTHER EXP-PROF SERVICES	A1060479	800	800	800	0	0.00%
Total: Contractual Expenses	*	1,800	1,800	1,800	0	0.00%
GENERAL SUPPLIES	A1060501	400	400	400	0	0.00%
Total: Materials & Supplies	*	400	400	400	0	0.00%
Total: District Meeting	**	2,200	2,200	3,000	800	36.36%
Total: Board of Education	**:	37,967	40,354	42,854	2,500	6.20%
<u>Chief School Administrator</u>						
SAL-SUPERINTENDENT	A1240150	198,494	204,945	209,044	4,099	2.00%
Total: Instructional Salary	*	198,494	204,945	209,044	4,099	2.00%
SALARY-CLERICAL	A1240160	60,659	54,500	52,938	-1,562	-2.87%
Total: Non-Instructional Salary	*	60,659	54,500	52,938	-1,562	-2.87%
TRAVEL-CONFERENCE	A1240475	2,800	2,800	3,200	400	14.29%
OTHER EXPENSES	A1240479	4,000	4,000	4,500	500	12.50%
Total: Contractual Expenses	*	6,800	6,800	7,700	900	13.24%

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GENERAL SUPPLIES	A1240501	1,200	1,200	1,000	-200	-16.67%
Total: Materials & Supplies	*	1,200	1,200	1,000	-200	-16.67%
Total: Chief School Administrator	**	267,153	267,445	270,682	3,237	1.21%
Total: Central Administration	**:	267,153	267,445	270,682	3,237	1.21%

Business Administration

SALARY-BUS. ADM.	A1310150	135,385	141,075	143,897	2,822	2.00%
Total: Instructional Salary	*	135,385	141,075	143,897	2,822	2.00%
SALARIES-CLERICAL	A1310160	269,000	279,000	283,000	4,000	1.43%
Total: Non-Instructional Salary	*	269,000	279,000	283,000	4,000	1.43%
EQUIPMENT	A1310200	1,500	1,500	1,500	0	0.00%
Total: Equipment	*	1,500	1,500	1,500	0	0.00%
APPRAISAL FEE	A1310445	3,000	3,000	2,000	-1,000	-33.33%
MAINT/LEASE-COPIER	A1310468	7,000	7,000	7,000	0	0.00%
TRAVEL-CONFERENCE	A1310475	2,500	3,000	3,000	0	0.00%
OTHER EXPENSES	A1310479	10,000	10,000	11,000	1,000	10.00%
Total: Contractual Expenses	*	22,500	23,000	23,000	0	0.00%
BOCES SERVICES	A1310490	3,300	3,400	3,400	0	0.00%
Total: BOCES Services	*	3,300	3,400	3,400	0	0.00%
GENERAL SUPPLIES	A1310501	7,000	7,000	7,500	500	7.14%
Total: Materials & Supplies	*	7,000	7,000	7,500	500	7.14%
Total: Business Administration	**	438,685	454,975	462,297	7,322	1.61%

Auditing

INTERNAL CLAIMS AUDITOR	A1320160	2,200	2,300	2,000	-300	-13.04%
Total: Non-Instructional Salary	*	2,200	2,300	2,000	-300	-13.04%
EXTERNAL AUDITOR FEE	A1320442	16,700	17,500	18,000	500	2.86%
OTHER EXPENSE INTERNAL AUDITOR	A1320479	17,000	17,000	17,000	0	0.00%
Total: Contractual Expenses	*	33,700	34,500	35,000	500	1.45%
Total: Auditing	**	35,900	36,800	37,000	200	0.54%

Treasurer

SALARY-TREASURER	A1325160	4,260	4,430	4,445	15	0.33%
Total: Non-Instructional Salary	*	4,260	4,430	4,445	15	0.33%
GENERAL SUPPLIES	A1325501	200	200	200	0	0.00%
Total: Materials & Supplies	*	200	200	200	0	0.00%
Total: Treasurer	**	4,460	4,630	4,645	15	0.32%

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<u>Tax Collector</u>						
SALARY-TAX COLLECTOR	A1330160	8,900	9,150	9,500	350	3.83%
Total: Non-Instructional Salary	*	8,900	9,150	9,500	350	3.83%
ADVERTISING EXPENSE	A1330420	850	850	850	0	0.00%
OTHER EXPENSES	A1330479	3,000	3,200	3,200	0	0.00%
Total: Contractual Expenses	*	3,850	4,050	4,050	0	0.00%
GENERAL SUPPLIES	A1330501	100	100	200	100	#####
Total: Materials & Supplies	*	100	100	200	100	#####
Total: Tax Collection	**	12,850	13,300	13,750	450	3.38%
<u>Purchasing</u>						
BOCES SERVICES	A1345490	1,250	1,300	1,300	0	0.00%
Total: BOCES Services	*	1,250	1,300	1,300	0	0.00%
Total: Purchasing	**	1,250	1,300	1,300	0	0.00%
Total: Finance	**:	493,145	511,005	518,992	7,987	1.56%
<u>Legal</u>						
SCHOOL ATTORNEY FEES	A1420441	40,000	40,000	40,000	0	0.00%
Total: School Attorney Fees	*	40,000	40,000	40,000	0	0.00%
Total: Legal	**	40,000	40,000	40,000	0	0.00%
<u>Personnel</u>						
OTHER EXPENSES	A1430479	0	0	0	0	#N/A
Total: Contractual Expenses	*	0	0	0	0	#N/A
BOCES SERVICES	A1430490	30,000	30,000	30,000	0	0.00%
Total: BOCES Services	*	30,000	30,000	30,000	0	0.00%
Total: Personnel	**	30,000	30,000	30,000	0	0.00%
<u>Records Management</u>						
GENERAL SUPPLIES	A1460501	500	750	750	0	0.00%
Total: Materials & Supplies	*	500	750	750	0	0.00%
Total: Records Management Officer	**	500	750	750	0	0.00%
Total: Staff	**:	70,500	70,750	70,750	0	0.00%
<u>Operation of Plant</u>						
CUSTODIAL SAL-REGULAR	A1620160	633,000	655,000	671,000	16,000	2.44%
CUSTODIAL SAL-OVERTIME	A1620168	39,000	40,000	40,000	0	0.00%
CUSTODIAL SAL-SUBSTITUTES	A1620170	20,000	20,000	20,000	0	0.00%
Total: Non-Instructional Salary	*	692,000	715,000	731,000	16,000	2.24%

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EQUIPMENT-ALL DISTRICT	A1620200	1,000	1,000	23,000	22,000	#####
Total: Equipment	*	1,000	1,000	23,000	22,000	#####
DISTRICT WATER	A1620455	13,500	13,500	13,500	0	0.00%
PROPANE GAS-ALL DISTRICT	A1620456	3,240	3,000	3,000	0	0.00%
REP/MAINT-ALL DISTRICT	A1620467	1,000	1,000	1,000	0	0.00%
MAINT/LEASE-COPIER	A1620468	3,500	3,500	3,600	100	2.86%
TRAVEL-CONFERENCES	A1620475	700	200	200	0	0.00%
TELEPHONE-ALL DISTRICT	A1620478	14,600	12,000	12,000	0	0.00%
OTHER EXPENSE-ALL DISTRICT	A1620479	41,000	33,400	33,400	0	0.00%
Total: Contractual Exp Other Than Energy	*	77,540	66,600	66,700	100	0.15%
FUEL OIL	A1620454	230,400	230,400	230,400	0	0.00%
Total: Fuel Oil	*	230,400	230,400	230,400	0	0.00%
ELECTRIC	A1620477	160,500	175,000	159,900	-15,100	-8.63%
Total: Electric	*	160,500	175,000	159,900	-15,100	-8.63%
BOCES SERVICES	A1620490	53,000	74,000	77,000	3,000	4.05%
Total: BOCES Services	*	53,000	74,000	77,000	3,000	4.05%
GENERAL SUPPLIES	A1620501	42,500	42,500	42,500	0	0.00%
PAINT SUPPLIES	A1620551	1,000	1,000	1,000	0	0.00%
Total: Materials & Supplies	*	43,500	43,500	43,500	0	0.00%
Total: Operation of Plant	**	1,257,940	1,305,500	1,331,500	26,000	1.99%
<u>Maintenance of Plant</u>						
MAINT SAL-REGULAR	A1621160	265,000	272,500	279,000	6,500	2.39%
MAINT SAL-OVERTIME	A1621168	20,000	20,000	20,000	0	0.00%
Total: Non-Instructional Salary	*	285,000	292,500	299,000	6,500	2.22%
EQUIPMENT	A1621200	10,000	10,000	10,000	0	0.00%
Total: Equipment	*	10,000	10,000	10,000	0	0.00%
PSA-ENERGY PERFORMANCE CONTRACT	A1621400	52,025	53,066	54,127	1,061	2.00%
REP/MAINT-ALL DISTRICT	A1621467	66,200	68,000	96,200	28,200	41.47%
TRAVEL/CONFERENCE	A1621475	200	100	150	50	50.00%
OTHER EXPENSES	A1621479	3,840	3,240	3,240	0	0.00%
Total: Contractual Expenses	*	122,265	124,406	153,717	29,311	23.56%
BOCES SERVICES	A1621490	31,000	32,000	30,000	-2,000	-6.25%
Total: BOCES Services	*	31,000	32,000	30,000	-2,000	-6.25%
GEN SUPPLIES-ALL DISTRICT	A1621501	63,000	68,000	68,000	0	0.00%
Total: Materials & Supplies	*	63,000	68,000	68,000	0	0.00%
Total: Maintenance of Plant	**	511,265	526,906	560,717	33,811	6.42%

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<u>Central Storeroom</u>						
GENERAL SUPPLIES	A1660501	26,000	30,000	0	-30,000	#####
Total: Materials & Supplies	*	26,000	30,000	0	-30,000	#####
Total: Central Storeroom	**	26,000	30,000	0	-30,000	#####
<u>Central Printing & Mailing</u>						
POSTAGE	A1670473	32,000	32,000	32,000	0	0.00%
COPIER SUPPLIES-HS	A167047910	2,000	2,000	1,000	-1,000	-50.00%
COPIER SUPPLIES-ELEM	A167047920	2,300	2,500	2,500	0	0.00%
COPIER SUPPLIES-MS	A167047930	300	300	500	200	66.67%
Total: Contractual Expenses	*	36,600	36,800	36,000	-800	-2.17%
BOCES SERVICES	A1670490	28,000	27,000	25,700	-1,300	-4.81%
Total: BOCES Services	*	28,000	27,000	25,700	-1,300	-4.81%
Total: Central Printing & Mailing	**	64,600	63,800	61,700	-2,100	-3.29%
<u>Central Data Processing</u>						
SALARIES-NONINSTR	A1680160	161,580	132,440	135,000	2,560	1.93%
Total: Non-Instructional Salary	*	161,580	132,440	135,000	2,560	1.93%
EQUIPMENT	A1680200	1,000	1,000	1,000	0	0.00%
Total: Equipment	*	1,000	1,000	1,000	0	0.00%
REP/MAINT EXPENSE	A1680467	250	250	250	0	0.00%
TRAVEL/CONFERENCE	A1680475	500	500	500	0	0.00%
OTHER EXPENSES	A1680479	250	250	250	0	0.00%
Total: Contractual Expenses	*	1,000	1,000	1,000	0	0.00%
BOCES SERVICES	A1680490	27,894	29,000	10,000	-19,000	-65.52%
Total: BOCES Services	*	27,894	29,000	10,000	-19,000	-65.52%
Total: Central Data Processing	**	191,474	163,440	147,000	-16,440	-10.06%
Total: Central Services	**:	2,051,279	2,089,646	2,100,917	11,271	0.54%
<u>Special Items</u>						
INSURANCE-ALL DISTRICT	A1910440	105,000	110,000	110,000	0	0.00%
Total: Contractual Expenses	*	105,000	110,000	110,000	0	0.00%
SCHOOL ASSOC. DUES-ALL DIST	A1920410	4,000	4,000	4,000	0	0.00%
SCHOOL ASSOC. DUES-HS	A192041010	2,000	2,000	2,000	0	0.00%
SCHOOL ASSOC. DUES-ELEM	A192041020	0	0	0	0	#N/A
SCHOOL ASSOC. DUES-MS	A192041030	0	50	50	0	0.00%
Total: Contractual Expenses	*	6,000	6,050	6,050	0	0.00%
REFUND-REAL PROPERTY TAX	A1964400	0	0	0	0	#N/A
Total: Contractual Expenses	*	0	0	0	0	#N/A
ADMIN. CHARGES BOCES	A1981490	146,625	151,000	155,000	4,000	2.65%
Total: BOCES Services	*	146,625	151,000	155,000	4,000	2.65%

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Total: Special Items	**	257,625	267,050	271,050	4,000	1.50%
Total: Special Items	**:	257,625	267,050	271,050	4,000	1.50%
Total: GENERAL SUPPORT	**:	3,177,669	3,246,250	3,275,245	28,995	0.89%

Curriculum Development & Supervision

SAL-CURR ADM	A2010150	160,710	160,710	160,710	0	0.00%
SAL-CURRICULUM COUNCIL	A201015005	30,000	30,000	30,000	0	0.00%
SAL. CURR DEVELOP-ALL DISTRICT	A20101500000	75,000	80,000	80,000	0	0.00%
Total: Instructional Salary		265,710	270,710	270,710	0	0.00%
CLERICAL SALARIES	A2010160	44,000	51,600	55,700	4,100	7.95%
Total: Non-Instructional Salary		44,000	51,600	55,700	4,100	7.95%
EQUIPMENT	A2010200	1,500	1,500	1,500	0	0.00%
Total: Equipment	*	1,500	1,500	1,500	0	0.00%
TRAVEL-CONFERENCES	A2010475	2,000	2,000	2,000	0	0.00%
Total: Contractual Expenses	*	2,000	2,000	2,000	0	0.00%
BOCES SERVICES	A2010490	22,500	22,500	22,500	0	0.00%
Total: BOCES Services	*	22,500	22,500	22,500	0	0.00%
GENERAL SUPPLIES	A2010501	1,500	1,500	1,500	0	0.00%
Total: Materials & Supplies	*	1,500	1,500	1,500	0	0.00%
Total: Curriculum Development & Supervision	**	337,210	349,810	353,910	4,100	1.17%

Supervision - Regular School

SALARY-PRINCIPAL-HS	A202015010	164,400	164,400	164,400	0	0.00%
SALARY-PRINCIPAL-ELEM	A202015020	135,500	135,500	135,500	0	0.00%
SALARY-ASST. PRINCIPAL-ELEM	A20201502001	91,200	91,200	91,200	0	0.00%
SALARY-PRINCIPAL-MS	A202015030	149,100	149,100	149,100	0	0.00%
SALARY-RHS/BMS ASST. PRICIPAL	A202015040	121,600	121,600	121,600	0	0.00%
Total: Instructional Salary	*	661,800	661,800	661,800	0	0.00%
CLERICAL SALARIES-HS	A202016010	115,500	120,500	114,500	-6,000	-4.98%
CLERICAL SALARIES-ELEM	A202016020	102,000	106,000	122,500	16,500	15.57%
CLERICAL SALARIES-MS	A202016030	43,500	44,500	45,500	1,000	2.25%
CLERICAL SALARIES-SUBSTITUTES	A2020161	15,000	15,000	15,000	0	0.00%
Total: Non-Instructional Salary	*	276,000	286,000	297,500	11,500	4.02%
EQUIPMENT-HS	A202020010	0	2,000	6,500	4,500	#####
EQUIPMENT-ELEM	A202020020	0	0	0	0	#N/A
EQUIPMENT-MS	A202020030	0	0	0	0	#N/A
Total: Equipment	*	0	2,000	6,500	4,500	#####
MAINT/LEASE-HS-COPIER	A202046810	13,000	17,000	17,000	0	0.00%
MAINT/LEASE-ELEM-COPIER	A202046820	13,500	13,500	14,000	500	3.70%
MAINT/LEASE-MS-COPIER	A202046830	16,400	18,500	18,500	0	0.00%
TRAVEL-CONF-HS	A202047510	0	0	1,000	1,000	#N/A

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TRAVEL-CONF-ELEM	A202047520	500	500	500	0	0.00%
TRAVEL-CONF-MS	A202047530	700	700	700	0	0.00%
OTHER EXPENSES-HS	A202047910	4,500	4,500	4,000	-500	-11.11%
OTHER EXPENSES-ELEM	A202047920	1,200	1,500	1,800	300	20.00%
OTHER EXPENSES-MS	A202047930	2,000	2,000	2,000	0	0.00%
Total: Contractual Expenses	*	51,800	58,200	59,500	1,300	2.23%
PERIODICALS-HS	A202048210	350	350	100	-250	-71.43%
GEN. SUPPLIES-HS	A202050110	3,750	2,750	2,750	0	0.00%
GEN. SUPPLIES-ELEM	A202050120	1,700	2,000	2,200	200	10.00%
GEN. SUPPLIES-MS	A202050130	2,000	2,000	2,000	0	0.00%
Total: Materials & Supplies	*	7,800	7,100	7,050	-50	-0.70%
Total: Supervision - Regular School	**	997,400	1,015,100	1,032,350	17,250	1.70%

Inservice Training - Instruction

CONSULTANT EXPENSE	A2070441	20,000	20,000	20,000	0	0.00%
TRAVEL-CONF-HS	A207047510	3,000	2,000	3,000	1,000	50.00%
TRAVEL-CONF-ES	A207047520	3,500	3,500	3,000	-500	-14.29%
TRAVEL-CONF-MS	A207047530	2,600	2,350	2,300	-50	-2.13%
OTHER EXP-SUPT CONF DAY	A207047960	4,000	4,000	4,000	0	0.00%
Total: Contractual Expenses	*	33,100	31,850	32,300	450	1.41%
BOCES SERVICES	A2070490	109,000	109,500	113,000	3,500	3.20%
Total: BOCES Services	*	109,000	109,500	113,000	3,500	3.20%
Total: In-Service Training-Instruction	**	142,100	141,350	145,300	3,950	2.79%
Total: Instruction Administration & Improvement	**:	1,476,710	1,506,260	1,531,560	25,300	1.68%

Regular School

FULL DAY KINDEGARTEN	A211012	220,800	254,700	243,000	-11,700	-4.59%
TEACHER SALARIES-GRADE 1-3	A21101202003	1,383,000	1,432,000	1,380,000	-52,000	-3.63%
TEACHER SAL-GRADE 4&5-ELEM.	A21101202005	1,046,500	1,096,240	1,152,000	55,760	5.09%
TEACHER SAL-GRADE 6-MS	A21101203000	643,500	629,725	610,000	-19,725	-3.13%
TEACHER SAL-HOMEWORK REVIEW ES	A2110124	12,000	12,000	12,000	0	0.00%
TEACHER SAL-ENRICHMENT PGM	A21101502030	8,000	8,000	8,000	0	0.00%
Total: Teacher Salaries - K-6	*	3,313,800	3,432,665	3,405,000	-27,665	-0.81%
TEACHER SAL-GRADE 7/8-MS	A211013030	1,403,075	1,421,950	1,517,000	95,050	6.68%
TEACHER SAL-GRADE 9-12-HS	A21101310	2,623,260	2,500,000	2,750,000	250,000	10.00%
TEACHER SAL-CREDIT RECOVERY	A2110132	10,000	8,000	8,000	0	0.00%
TEACHER SAL-HOMEWORK REVIEW M	A2110133	8,700	8,700	8,700	0	0.00%
SAL-TEACHER CLASS COVERAGE	A2110171	20,000	20,000	30,000	10,000	50.00%
SAL-DETENTION COVERAGE	A2110172	5,000	5,000	3,000	-2,000	-40.00%
Total: Teacher Salaries - 7-12	*	4,070,035	3,963,650	4,316,700	353,050	8.91%
TEACHER SAL-SUBSTITUTES	A2110140	180,000	180,000	190,000	10,000	5.56%
INST SAL-MENTOR/CRHRS	A2110151	12,980	12,980	10,000	-2,980	-22.96%
Total: Substitute Teacher Salaries	*	192,980	192,980	200,000	7,020	3.64%

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SAL-TEACHER AIDES	A2110160	607,000	605,000	620,000	15,000	2.48%
SAL-SCHOOL MONITORS	A2110161	0	0	0	0	#N/A
SAL-STUDENT PEER TUTORING	A2110162	700	700	700	0	0.00%
SAL-CHAP-MUSIC EVENTS	A2110173	4,000	4,000	4,000	0	0.00%
SAL-PROF ASSIST-MUSIC EVENTS	A2110174	1,200	1,200	1,200	0	0.00%
SAL-CHAPERONES (OTHER)	A2110175	7,000	7,000	7,000	0	0.00%
Total: Non-Instructional Salary	*	619,900	617,900	632,900	15,000	2.43%
EQUIPMENT-CHORAL	A21102000022	1,955	1,647	1,310	-337	-20.46%
EQUIPMENT - HS - AIS	A21102001011	1,000	0	0	0	#N/A
EQUIPMENT-HS-ART	A21102001012	0	700	700	0	0.00%
EQUIPMENT-HS-ENGLISH	A21102001015	2,500	1,100	1,000	-100	-9.09%
EQUIP-HS-FOR LANG	A21102001016	980	0	0	0	#N/A
EQUIP-HS-PHYS EDUC	A21102001018	0	0	12,300	12,300	#N/A
EQUIP-HS-HOME ECON	A21102001019	300	300	2,000	1,700	566.67%
EQUIP-HS-MATH	A21102001021	4,950	1,500	0	-1,500	#####
EQUIP-HS-INTRUMENTAL	A21102001022	0	4,980	0	-4,980	#####
EQUIP-HS-SCIENCE	A21102001023	1,000	550	4,500	3,950	718.18%
EQUIP-HS-SOCIAL STUDIES	A21102001025	0	1,380	2,770	1,390	100.72%
EQUIP-HS-AV	A21102001035	685	685	0	-685	#####
Total: Equipment	*	13,370	12,842	24,580	11,738	91.40%
EQUIP-ELEM	A211020020	3,000	3,000	2,500	-500	-16.67%
EQUIP-ELEM-MUSIC	A21102002022	1,600	0	0	0	#N/A
Total: Equipment	*	4,600	3,000	2,500	-500	-16.67%
EQUIP-GRADE 6	A21102003006	0	0	500	500	#N/A
EQUIP-GRADE 7	A21102003007	0	0	0	0	#N/A
EQUIP-GRADE 8	A21102003008	0	0	300	300	#N/A
EQUIP-LANGUAGE	A21102003016	0	0	0	0	#N/A
EQUIP-LLL	A21102003024	7,355	3,598	4,008	410	11.40%
Total: Equipment	*	7,355	3,598	4,808	1,210	33.63%
Total: Equipment	**	25,325	19,440	31,888	12,448	64.03%
STUDENT RESOURCE OFFICER PGM	A2110440	17,000	17,000	17,000	0	0.00%
CONSULTANT EXPENSE	A211044120	1,000	1,500	1,000	-500	-33.33%
Total:Consultant Expense	*	18,000	18,500	18,000	-500	-2.70%
REP/MAINT-G. LALICKI	A21104670022	1,000	1,000	900	-100	-10.00%
REP/MAINT-HS-ART	A21104671012	0	310	300	-10	-3.23%
REP/MAINT-HS-PHYS ED	A21104671018	0	0	1,500	1,500	#N/A
REP/MAINT-HS-HOME EC	A21104671019	1,170	1,170	1,120	-50	-4.27%
REP/MAINT-HS-INSTRUMENTAL	A21104671022	3,500	3,500	3,500	0	0.00%
REP/MAINT-HS-SCIENCE	A21104671023	850	850	850	0	0.00%
REP/MAINT-HS-AV EQUIP	A21104671035	500	250	0	-250	#####
Total:High School - Rep/Maint	*	7,020	7,080	8,170	1,090	15.40%
REP/MAINT-ELEM	A211046720	0	0	0	0	#N/A
REP/MAINT-ELEM-MUSIC	A21104672022	1,700	1,700	1,800	100	5.88%
Total:Elementary School - Rep/Maint	*	1,700	1,700	1,800	100	5.88%

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Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 1st Draft Budget	Budget to Budget Difference	Percent
REP/MAINT-MS	A21104673024	1,000	0	0	0	#N/A
Total:Elementary School - Rep/Maint	*	1,000	0	0	0	#N/A
OTHER EXPENSES-G LALICKI	A21104790022	2,450	2,450	2,025	-425	-17.35%
OTHER EXPENSES-RHS	A21104791010	13,810	13,000	16,000	3,000	23.08%
OTHER EXPENSES-AIS	A21104791011	200	200	200	0	0.00%
OTHER EXP-HS-ART	A21104791012	600	800	600	-200	-25.00%
OTHER EXP-HS-ENGLISH	A21104791015	1,000	500	500	0	0.00%
OTHER EXP-HS-PHYS ED	A21104791018	0	100	0	-100	#####
OTHER EXP-HS-HOME EC	A21104791019		0	595	595	#N/A
OTHER EXP-HS-PLTW	A21104791020	0	0	0	0	#N/A
OTHER EXP-HS-MATH	A21104791021	100	150	150	0	0.00%
OTHER EXP-HS-MUSIC	A21104791022	4,000	2,000	2,000	0	0.00%
OTHER EXP-HS-SCIENCE	A21104791023	0	0	0	0	#N/A
OTHER EXP-HS-SOC. STUDIES	A21104791025	3,650	1,000	1,000	0	0.00%
OTHER EXP-HS-AV	A21104791035	125	125	0	-125	#####
Total:High School - Other	*	25,935	20,325	23,070	2,745	13.51%
OTHER EXP-ELEM	A211047920	5,000	6,000	6,000	0	0.00%
OTHER EXP-ELEM-MUSIC	A21104792022	1,000	1,000	1,000	0	0.00%
ENRICHMENT/WHALE WATCH	A21104792030	0	0	0	0	#N/A
Total:Elementary School - Other	*	6,000	7,000	7,000	0	0.00%
OTHER EXP-GRADE 6	A21104793006	2,000	2,800	2,700	-100	-3.57%
OTHER EXP-GRADE 7	A21104793007	2,000	2,000	2,100	100	5.00%
OTHER EXP-GRADE 8	A21104793008	950	200	500	300	150.00%
OTHER EXP-LLL	A21104793024	4,570	4,920	4,395	-525	-10.67%
Total:Middle School - Other	*	9,520	9,920	9,695	-225	-2.27%
Total: Contractual Expenses	**	69,175	64,525	67,735	3,210	4.97%
TUITION-NYS PUBLIC SCHOOLS	A2110471	36,000	36,000	36,000	0	0.00%
Total: Tuition	*	36,000	36,000	36,000	0	0.00%
TEXTBOOKS - NONPUBLIC	A21104800000	7,000	7,000	6,000	-1,000	-14.29%
TEXTBOOKS - CURRICULUM	A211048040	5,000	5,000	5,000	0	0.00%
Total: Textbooks	*	12,000	12,000	11,000	-1,000	-8.33%
TEXTBOOKS-G LALICKI	A21104800022	0	3,000	3,000	0	0.00%
TEXTBOOKS - HS-AIS	A21104801011	500	600	600	0	0.00%
TEXTBOOKS - HS-ART	A21104801012	500	700	700	0	0.00%
TEXTBOOKS - HS-ENGLISH	A21104801015	5,900	8,900	6,900	-2,000	-22.47%
TEXTBOOKS - HS-FOREIGN LANG.	A21104801016	770	700	650	-50	-7.14%
TEXTBOOKS - HS-HOME ECON.	A21104801019	0	0	0	0	#N/A
TEXTBOOKS - HS-PLTW	A21104801020	0	0	0	0	#N/A
TEXTBOOKS - HS-MATH	A21104801021	5,000	16,500	10,000	-6,500	-39.39%
TEXTBOOKS - HS-MUSIC	A21104801022	3,000	3,000	3,000	0	0.00%
TEXTBOOKS - HS-SCIENCE	A21104801023	8,550	5,354	9,897	4,543	84.85%
TEXTBOOKS - HS-SOC. STUDIES	A21104801025	13,300	14,000	14,000	0	0.00%
TEXTBOOKS - HS-GUIDANCE	A21104801026	0	0	0	0	#N/A
Total: Textbooks	*	37,520	52,754	48,747	-4,007	-7.60%

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Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 1st Draft Budget	Budget to Difference	Percent
TEXTBOOKS - ELEM-K-5	A211048020	3,000	4,000	4,000	0	0.00%
TEXTBOOKS - ELEM-GRADE 1	A21104802001	3,100	3,700	3,800	100	2.70%
TEXTBOOKS - ELEM-GRADE 2	A21104802002	2,900	3,400	3,500	100	2.94%
TEXTBOOKS - ELEM-GRADE 3	A21104802003	5,000	4,200	4,000	-200	-4.76%
TEXTBOOKS - ELEM-GRADE 4	A21104802004	5,100	5,000	4,600	-400	-8.00%
TEXTBOOKS - ELEM-GRADE 5	A21104802005	2,600	3,000	3,600	600	20.00%
TEXTBOOKS - ELEM-READING	A21104802008	700	700	700	0	0.00%
TEXTBOOKS - ELEM-MUSIC	A21104802022	1,000	1,000	1,000	0	0.00%
Total: Textbooks	*	23,400	25,000	25,200	200	0.80%
TEXTBOOKS - GRADE 6	A21104803006	12,340	19,621	450	-19,171	-97.71%
TEXTBOOKS - GRADE 7	A21104803007	10,720	1,000	1,400	400	40.00%
TEXTBOOKS - GRADE 8	A21104803008	1,100	600	700	100	16.67%
TEXTBOOKS - FOR LANG	A21104803016	0	0	0	0	#N/A
TEXTBOOKS - LLL	A21104803024	4,720	4,420	3,600	-820	-18.55%
Total: Textbooks	*	28,880	25,641	6,150	-19,491	-76.01%
Total: Textbooks	**	101,800	115,395	91,097	-24,298	-21.06%
BOCES SERVICES	A2110490	125,000	135,000	105,000	-30,000	-22.22%
Total: BOCES Services	*	125,000	135,000	105,000	-30,000	-22.22%
GEN SUPPL-HS-CHORAL	A21105010022	1,825	1,875	1,675	-200	-10.67%
GEN SUPPL-HS-AIS	A21105011011	500	500	500	0	0.00%
GEN SUPPL-HS-ART	A21105011012	15,000	16,000	16,000	0	0.00%
GEN SUPPL-HS-BUSINESS	A21105011013	300	0	0	0	#N/A
GEN SUPPL-HS-ENGLISH	A21105011015	500	500	500	0	0.00%
GEN SUPPL-HS-FOREIGN LANG	A21105011016	500	200	650	450	#####
GEN SUPPL-HS-PHYS EDUC	A21105011018	11,870	6,000	7,350	1,350	22.50%
GEN SUPPL-HS-HOME ECON	A21105011019	5,690	5,687	4,750	-937	-16.48%
GEN SUPPL-HS-PLTW	A21105011020	0	2,000	2,000	0	0.00%
GEN SUPPL-HS-MATH	A21105011021	500	500	1,000	500	#####
GEN SUPPL-HS-MUSIC	A21105011022	2,000	2,000	2,000	0	0.00%
GEN SUPPL-HS-SCIENCE	A21105011023	6,340	9,368	10,290	922	9.84%
GEN SUPPL-HS-SOC STUDIES	A21105011025	800	800	800	0	0.00%
GEN. SUPPLIES-HS-AV	A21105011035	125	125	0	-125	#####
GENERAL SUPPLIES - STOREROOM	A211050150	20,000	20,000	50,000	30,000	150.00%
GENERAL SUPPLIES - CURRICULUM	A211050140	20,000	20,000	20,000	0	0.00%
Total: Materials & Supplies	*	85,950	85,555	117,515	31,960	37.36%
GEN SUPPL-ELEM	A211050120	36,500	40,000	40,000	0	0.00%
GENERAL SUPPLIES - ES ART	A21105012012	3,300	3,400	3,500	100	2.94%
GENERAL SUPPLIES - ES READING	A21105012015	600	600	600	0	0.00%
GENERAL SUPPLIES - ES PHYS EDUC	A21105012018	1,600	1,600	1,800	200	12.50%
GEN SUPPL-ELEM-MUSIC	A21105012022	3,000	3,000	3,000	0	0.00%
GENERAL SUPPLIES - ES SCIENCE	A21105012023	4,000	4,500	4,600	100	2.22%
Total: Materials & Supplies	*	49,000	53,100	53,500	400	0.75%

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Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 1st Draft Budget	Budget to Difference	Percent
GEN SUPPL-GRADE 6	A21105013006	2,000	2,400	2,400	0	0.00%
GEN SUPPL-GRADE 7	A21105013007	1,270	1,350	900	-450	-33.33%
GEN SUPPL-GRADE 8	A21105013008	1,400	2,450	2,500	50	2.04%
GEN SUPPL-MS-FOR LANG	A21105013016	1,240	995	515	-480	-48.24%
GEN SUPPL-LLL	A21105013024	20,460	22,900	22,758	-142	-0.62%
Total: Materials & Supplies	*	26,370	30,095	29,073	-1,022	-3.40%
TEST SUPPL - CURRICULUM	A211051240	4,000	4,000	4,000	0	0.00%
Total: Materials & Supplies	*	4,000	4,000	4,000	0	0.00%
FILMS-MS-AV	A21105233035	200	950	900	-50	-5.26%
Total: Materials & Supplies	*	200	950	900	-50	-5.26%
Total: Materials & Supplies	**	165,520	173,700	204,988	31,288	18.01%
Total: Regular School	**:	8,719,535	8,751,255	9,091,308	340,053	3.89%

Programs for Students with Disabilities

TEACHER SALARIES-SPEC. EDUC.	A2250150	1,575,300	1,697,000	1,744,000	47,000	2.77%
SALARY-DIR. OF SPECIAL EDUC.	A2250151	107,700	111,000	111,000	0	0.00%
TEACHER SAL-HOME TUTORING	A2250152	15,000	25,000	30,000	5,000	20.00%
Total: Instructional Salary	*	1,698,000	1,833,000	1,885,000	52,000	2.84%
SALARIES-CLERICAL-CSE	A2250160	43,900	43,900	47,500	3,600	8.20%
Total: Non-Instructional Salary	*	43,900	43,900	47,500	3,600	8.20%
CONSULTANT EXP-EVALUATIONS	A2250441	7,000	7,000	10,000	3,000	42.86%
OCCUP/PHYSICAL THERAPY	A2250444	110,000	120,000	130,000	10,000	8.33%
MAINT/LEASE-COPIER	A225046800	7,600	7,600	7,600	0	0.00%
TRAVEL-CONF-SPEC EDUC DIR.	A2250475	500	500	500	0	0.00%
TRAVEL-CONF-HS	A225047510	100	100	100	0	0.00%
TRAVEL-CONF-ELEM	A225047520	500	500	500	0	0.00%
TRAVEL-CONF-MS	A225047530	500	500	500	0	0.00%
Total: Contractual Expenses	*	126,200	136,200	149,200	13,000	9.54%
TUITION-OTHER	A2250472	440,000	450,000	940,000	490,000	108.89%
Total: Tuition	*	440,000	450,000	940,000	490,000	108.89%
TEXTBOOKS-HS	A225048010	0	0	0	0	#N/A
TEXTBOOKS-ELEM	A225048020	500	500	500	0	0.00%
TEXTBOOKS-MS	A225048030	400	400	400	0	0.00%
Total: Textbooks	*	900	900	900	0	0.00%
BOCES SERVICES	A2250490	260,000	730,000	820,000	90,000	12.33%
Total: BOCES Services	*	260,000	730,000	820,000	90,000	12.33%
GEN. SUPPLIES-SPEC EDUC DIR	A2250501	0	0	0	0	#N/A
GEN. SUPPLIES-ESL	A225050100	500	500	500	0	0.00%
GEN. SUPPLIES-HS	A225050110	1,400	1,400	1,400	0	0.00%
GEN. SUPPLIES-ELEM	A225050120	2,000	2,000	2,000	0	0.00%
GEN. SUPPLIES-MS	A225050130	2,340	2,340	2,340	0	0.00%

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Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 1st Draft Budget	Budget to Difference	Percent
TEST MATERIALS-ELEM	A225051220	500	500	500	0	0.00%
TEST MATERIALS-MS	A225051230	1,100	1,100	1,100	0	0.00%
Total: Materials & Supplies		* 7,840	7,840	7,840	0	0.00%
Total: Programs for Handicapped Children		** 2,576,840	3,201,840	3,850,440	648,600	20.26%

Occupational Education

BOCES SERVICES	A2280490	197,000	225,000	240,000	15,000	6.67%
Total: BOCES Services		* 197,000	225,000	240,000	15,000	6.67%
Total: Occupational Education Grades 10-12		** 197,000	225,000	240,000	15,000	6.67%
Total: Teaching		*** 11,493,375	12,178,095	13,181,748	1,003,653	8.24%

School Library & Audiovisual

TEACHER SALARIES-ELEM	A261015020	77,800	66,500	66,700	200	0.30%
TEACHER SALARIES-MS	A261015030	85,200	90,000	93,000	3,000	3.33%
Total: Instructional Salary		* 163,000	156,500	159,700	3,200	2.04%
CLERICAL SALARIES-HS	A261016010	33,900	35,250	36,000	750	2.13%
CLERICAL SALARIES-ELEM	A261016020	45,300	47,500	49,500	2,000	4.21%
Total: Non-Instructional Salary		* 79,200	82,750	85,500	2,750	3.32%
EQUIPMENT-HS & MS	A2610200	0	0	0	0	#N/A
EQUIPMENT-ELEM	A261020020	0	0	0	0	#N/A
Total: Equipment		* 0	0	0	0	#N/A
LIBRARY AUTOMATION SOFTWARE	A2610460	8,500	3,500	3,500	0	0.00%
TRAVEL-CONF-HS & MS	A2610475	0	0	0	0	#N/A
TRAVEL-CONF-ELEM	A261047520	250	250	250	0	0.00%
OTHER EXPENSES-HS & MS	A2610479	100	100	100	0	0.00%
OTHER EXPENSES-ELEM	A261047920	750	900	1,000	100	11.11%
Total: Contractual Expenses		* 9,600	4,750	4,850	100	2.11%
PERIODICALS-HS & MS	A2610482	1,500	1,500	1,500	0	0.00%
PERIODICALS-ELEM	A261048220	1,000	800	900	100	12.50%
Total: Periodicals		* 2,500	2,300	2,400	100	4.35%
BOCES SERVICES	A2610490	27,700	28,500	25,000	-3,500	-12.28%
Total: BOCES Services		* 27,700	28,500	25,000	-3,500	-12.28%
GENERAL SUPPLIES-HS & MS	A2610501	1,000	1,000	1,000	0	0.00%
GENERAL SUPPLIES-ELEM	A261050120	1,650	1,650	1,650	0	0.00%
SOFTWARE SUPPL-HS & MS	A2610522	1,000	1,000	1,000	0	0.00%
FILMS-ELEM	A261052320	400	600	800	200	33.33%
Total: Materials & Supplies		* 4,050	4,250	4,450	200	4.71%
LIBRARY BOOKS-HS & MS	A261052100	17,000	18,000	18,000	0	0.00%
LIBRARY BOOKS-ELEM	A261052120	10,400	10,700	10,700	0	0.00%
Total: State Aided Library Materials		* 27,400	28,700	28,700	0	0.00%
Total: School Library & Audiovisual		** 313,450	307,750	310,600	2,850	0.93%

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Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 1st Draft Budget	Budget to Budget Difference	Percent
<u>Computer Assisted Instruction</u>						
TEACHER SALARIES	A2630150	121,540	120,360	120,360	0	0.00%
Total: Instructional Salary	*	121,540	120,360	120,360	0	0.00%
EQUIPMENT - DISTRICT	A263020050	5,100	10,000	15,000	5,000	50.00%
Total: Equipment	*	5,100	10,000	15,000	5,000	50.00%
REPAIR & MAINTENANCE	A263046750	5,000	20,000	20,000	0	0.00%
TRAVEL-CONF-DISTRICT	A263047550	420	420	1,000	580	138.10%
OTHER EXPENSES-DISTRICT	A263047950	2,100	2,100	5,000	2,900	138.10%
Total: Contractual Expenses	*	9,620	24,620	28,100	3,480	14.13%
BOCES SVC-COMPUTERS	A2630490	212,695	296,500	313,000	16,500	5.56%
Total: BOCES Services	*	212,695	296,500	313,000	16,500	5.56%
SUPPLIES & MATERIALS-DISTRICT	A263050150	9,300	15,000	15,000	0	0.00%
Total: Materials & Supplies	*	9,300	15,000	15,000	0	0.00%
SOFTWARE-DISTRICT	A263046050	24,400	24,400	30,000	5,600	22.95%
Total: State Aided Computer Software	*	24,400	24,400	30,000	5,600	22.95%
Total: Computer-amsisted Instruction	**	382,655	490,880	521,460	30,580	6.23%
Total: Instructional Media	**:	696,105	798,630	832,060	33,430	4.19%
<u>Attendance</u>						
CLERICAL SAL-ATTENDANCE	A280516010	55,800	59,000	60,000	1,000	1.69%
Total: Non-Instructional Salary	*	55,800	59,000	60,000	1,000	1.69%
REPAIR/MAINT CONTRACTS	A280546710	800	800	0	-800	#####
Total:Travel Conferences	*	800	800	0	-800	#####
BOCES SERVICES	A2805490	46,000	47,500	49,500	2,000	4.21%
Total: BOCES Services	*	46,000	47,500	49,500	2,000	4.21%
GENERAL SUPPLIES	A280550110	1,000	1,000	1,000	0	0.00%
SOFTWARE SUPPLIES	A280552210	2,140	2,140	0	-2,140	#####
Total: Materials & Supplies	*	3,140	3,140	1,000	-2,140	-68.15%
Total: Attendance - Regular School	**	105,740	110,440	110,500	60	0.05%
<u>Guidance</u>						
TEACHER SAL-HS-GUIDANCE	A281015010	266,000	275,000	275,000	0	0.00%
TEACHER SAL-MS-GUIDANCE	A281015030	100,000	103,000	104,000	1,000	0.97%
Total: Instructional Salary	*	366,000	378,000	379,000	1,000	0.26%
CLERICAL SAL-GUIDANCE-HS	A2810160	120,050	124,000	129,500	5,500	4.44%
CLERICAL SAL-GUIDANCE-MS	A281016030	61,900	65,300	66,500	1,200	1.84%
Total: Non-Instructional Salary	*	181,950	189,300	196,000	6,700	3.54%

Rhinebeck Central School District 2016-17 1st Draft Budget

Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 1st Draft Budget	Budget to Difference	Percent
EQUIPMENT-HS	A281020010	0	550	550	0	0.00%
Total: Equipment	*	0	550	550	0	0.00%
REPAIR/MAINT	A281046710	0	0	1,000	1,000	#N/A
CONTR EXP-REP/MAINT-HS-COPIER	A281046810	4,300	4,300	4,300	0	0.00%
TRAVEL-CONF-HS	A281047510	0	0	0	0	#N/A
OTHER EXPENSES-HS	A281047910	500	500	500	0	0.00%
OTHER CONTR EXP-MS	A281047930	2,500	2,500	2,500	0	0.00%
Total: Contractual Expenses	*	7,300	7,300	8,300	1,000	13.70%
GENERAL SUPPLIES-HS	A281050110	1,000	1,500	2,000	500	33.33%
GENERAL SUPPLIES-MS	A281050130	200	200	200	0	0.00%
STANDARD TEST SUPPL-HS	A281051210	750	750	750	0	0.00%
STANDARD TEST SUPPL-ELEM	A281051220	500	500	500	0	0.00%
Total: Materials & Supplies	*	2,450	2,950	3,450	500	16.95%
Total: Guidance	**	557,700	578,100	587,300	9,200	1.59%

Health Services

SALARIES-HS-HEALTH	A281516010	106,000	115,000	85,000	-30,000	-26.09%
SALARIES-ELEM-HEALTH	A281516020	86,700	88,000	101,000	13,000	14.77%
Total: Non-Instructional Salary	*	192,700	203,000	186,000	-17,000	-8.37%
EQUIPMENT-HS	A281520010	425	425	5,000	4,575	#####
EQUIPMENT-ELEM	A281520020	0	0	0	0	#N/A
Total: Equipment	*	425	425	5,000	4,575	#####
TRAVEL-CONF-HS	A281547510	100	100	140	40	40.00%
TRAVEL-CONF-ELEM	A281547520	300	300	300	0	0.00%
HEALTH SERVICES - OTHER DISTRICTS	A2815479	55,000	60,000	60,000	0	0.00%
OTHER EXP-PHYSICIAN SVCS	A281547900	12,000	12,000	12,000	0	0.00%
OTHER EXPENSES-HS	A281547910	0	700	700	0	0.00%
OTHER EXPENSES-ELEM	A281547920	250	350	300	-50	-14.29%
Total: Contractual Expenses	*	67,650	73,450	73,440	-10	-0.01%
PERIODICALS-ELEM	A281548220	50	60	90	30	50.00%
GEN. SUPPLIES-HS	A281550110	700	0	1,000	1,000	#N/A
GEN. SUPPLIES-ELEM	A281550120	1,500	1,450	1,400	-50	-3.45%
GEN. SUPPLIES-MS	A281550130	660	660	660	0	0.00%
Total: Materials & Supplies	*	2,910	2,170	3,150	980	45.16%
Total: Health Services	**	263,685	279,045	267,590	-11,455	-4.11%

Psychological Services

TEACHER SAL-PSYCH SERVICES	A2820150	137,000	144,400	149,500	5,100	3.53%
Total: Instructional Salary	*	137,000	144,400	149,500	5,100	3.53%
TRAVEL-CONFERENCES	A2820475	300	300	300	0	0.00%
Total: Contractual Expenses	*	300	300	300	0	0.00%

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Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 1st Draft Budget	Budget to Budget Difference	Percent
GENERAL SUPPLIES	A2820501	0	0	0	0	#N/A
TESTING SUPPLIES	A2820512	700	700	700	0	0.00%
Total: Materials & Supplies		* 700	700	700	0	0.00%
Total: Psychological Services		** 138,000	145,400	150,500	5,100	3.51%

Social Work Services

TEACHER SAL-SOCIAL WORKER	A2825150	107,000	114,000	117,000	3,000	2.63%
Total: Instructional Salary		* 107,000	114,000	117,000	3,000	2.63%
EQUIPMENT	A2825200	500	500	500	0	0.00%
Total: Equipment		* 500	500	500	0	0.00%
PERIODICALS - ELEMENTARY	A282548220	300	400	500	100	25.00%
GENERAL SUPPLIES	A2825501	500	500	500	0	0.00%
GENERAL SUPPLIES - ELEMENTARY	A282550120	400	600	700	100	16.67%
Total: Materials & Supplies		* 1,200	1,500	1,700	200	13.33%
Total: Social Work Services		** 108,700	116,000	119,200	3,200	2.76%

Co-Curricular Services

TEACHER SAL - CO-CURRICULAR	A2850150	76,600	82,000	81,120	-880	-1.07%
Total: Instructional Salary		* 76,600	82,000	81,120	-880	-1.07%
OTHER EXPENSES	A2850479	2,475	2,700	3,700	1,000	37.04%
Total: Contractual Expenses		* 2,475	2,700	3,700	1,000	37.04%
GENERAL SUPPLIES	A2850501	3,775	3,875	5,400	1,525	39.35%
Total: Materials & Supplies		* 3,775	3,875	5,400	1,525	39.35%
Total: Co-Curricular Services		** 82,850	88,575	90,220	1,645	1.86%

Interscholastic Athletics

TEACHER SAL-COACHES, ETC.	A2855150	170,000	165,200	139,000	-26,200	-15.86%
CHAPERONES-SPORTS ACTIVITY	A2855170	28,000	28,000	30,000	2,000	7.14%
Total: Instructional Salary		* 198,000	193,200	169,000	-24,200	-12.53%
CLERICAL SALARY	A2855160	20,750	20,750	0	-20,750	#####
Total: Equipment		* 20,750	20,750	0	-20,750	#####
EQUIPMENT	A2855200	5,000	10,000	6,000	-4,000	-40.00%
Total: Equipment		* 5,000	10,000	6,000	-4,000	-40.00%
OTHER EXPENSES-FEES	A2855400	26,000	26,000	56,000	30,000	115.38%
SERVICE CONTRACTS	A2855467	2,000	2,000	2,000	0	0.00%
TRAVEL-CONFERENCES	A2855475	7,500	7,500	7,500	0	0.00%
OTHER EXPENSES	A2855479	17,000	17,000	17,000	0	0.00%
Total: Contractual Expenses		* 52,500	52,500	82,500	30,000	57.14%
BOCES SERVICES	A2855490	52,000	42,000	44,000	2,000	4.76%
Total: BOCES Services		* 52,000	42,000	44,000	2,000	4.76%

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Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 1st Draft Budget	Budget to Difference	Percent
GENERAL SUPPLIES	A2855501	16,000	16,500	16,500	0	0.00%
OTHER EXP-UNIFORMS	A2855560	13,000	12,500	12,500	0	0.00%
Total: Materials & Supplies	*	29,000	29,000	29,000	0	0.00%
Total: Interscholastic Athletics	**	357,250	347,450	330,500	-16,950	-4.88%
Total: Pupil Services	**:	1,613,925	1,665,010	1,655,810	-9,200	-0.55%
Total: Instruction	**:	15,280,115	16,147,995	17,201,178	1,053,183	6.52%

District Transportation Services

SAL-TRANSP. SUPVR. OFFICE	A5510150	7,126	7,425	7,600	175	2.36%
Total: Instructional Salary	*	7,126	7,425	7,600	175	2.36%
SAL-CLERICAL-TRANSP. OFFICE	A5510160	24,800	25,600	26,400	800	3.13%
Total: Non-Instructional Salary	*	24,800	25,600	26,400	800	3.13%
OTHER EXPENSE-COMPUTERIZED ROU	A5510479	5,000	5,000	5,000	0	0.00%
Total: Contractual Expenses	*	5,000	5,000	5,000	0	0.00%
TRANSP SUPP-GASOLINE	A5510571	102,000	90,000	80,000	-10,000	-11.11%
Total: Materials & Supplies	*	102,000	90,000	80,000	-10,000	-11.11%
Total: District Transportation Services	**	138,926	128,025	119,000	-9,025	-7.05%

Contract Transportation

FIELD TRIPS-MUSIC-CHORAL	A55404790022	6,000	4,000	4,000	0	0.00%
TRANSP-FIELD TRIPS-HS	A554047910	1,000	2,000	3,000	1,000	50.00%
TRANSP-FIELD TRIPS-HS-MUSIC	A55404791022	2,000	2,000	2,000	0	0.00%
TRANSP-FIELD TRIPS-ELEM	A554047920	6,000	7,000	7,000	0	0.00%
TRANSP-FIELD TRIPS-MS	A554047930	2,500	6,000	6,000	0	0.00%
TRANSP-ATHLETIC TRIPS	A554047940	96,000	96,000	96,000	0	0.00%
TRANSP-RESIDENT	A554047960	760,000	715,000	795,000	80,000	11.19%
TRANSP-HANDICAPPED	A554047980	270,000	310,000	375,000	65,000	20.97%
TRANSP-NONPUBLIC	A554047990	210,000	236,100	205,000	-31,100	-13.17%
Total: Contractual Expenses	*	1,353,500	1,378,100	1,493,000	114,900	8.34%
BOCES TRANSPORTATION	A5581490	15,000	15,000	15,000	0	0.00%
Total: Transportation Services from BOCES	*	15,000	15,000	15,000	0	0.00%
Total: Contract Transportation	**	1,368,500	1,393,100	1,508,000	114,900	8.25%
Total: Pupil Transportation	**:	1,507,426	1,521,125	1,627,000	105,875	6.96%

Civic Activities

CONTRACT EXPENSE	A8060479	3,000	3,000	3,000	0	0.00%
Total: Contractual Expenses	*	3,000	3,000	3,000	0	0.00%
Total: Civic Activities	**	3,000	3,000	3,000	0	0.00%

Rhinebeck Central School District 2016-17 1st Draft Budget

Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 1st Draft Budget	Budget to Budget Difference	Percent
<u>Employee Benefits</u>						
NYS EMPL RETIREMENT SYSTEM	A9010800	641,880	551,250	495,000	-56,250	-10.20%
Total: State Retirement	*	641,880	551,250	495,000	-56,250	-10.20%
NYS TEACHER RETIREMENT SYSTEM	A9020800	2,214,970	1,642,985	1,498,000	-144,985	-8.82%
Total: Teachers Retirement	*	2,214,970	1,642,985	1,498,000	-144,985	-8.82%
SOCIAL SECURITY	A9030800	1,260,054	1,226,116	1,271,750	45,634	3.72%
Total: Social Security	*	1,260,054	1,226,116	1,271,750	45,634	3.72%
BOCES-ADM CHGS-WRKRS COMP	A9040490	3,750	3,850	3,850	0	0.00%
WORKERS COMP INSURANCE	A9040800	190,500	197,500	215,000	17,500	8.86%
Total: Workers' Compensation	*	194,250	201,350	218,850	17,500	8.69%
LIFE INSURANCE	A9045800	1,400	1,400	1,700	300	21.43%
Total: Life Insurance	*	1,400	1,400	1,700	300	21.43%
UNEMPLOYMENT INSURANCE	A9050800	0	0	0	0	#N/A
Total: Unemployment Insurance	*	0	0	0	0	#N/A
DISABILITY INSURANCE	A9055800	4,300	4,300	4,300	0	0.00%
Total: Disability Insurance	*	4,300	4,300	4,300	0	0.00%
HEALTH INSURANCE	A9060800	4,093,650	4,676,205	5,000,000	323,795	6.92%
Total: Hospital and Medical Insurance	*	4,093,650	4,676,205	5,000,000	323,795	6.92%
UNION WELFARE BENEFITS	A9070800	315,080	306,840	305,000	-1,840	-0.60%
Total: Union Welfare Benefits	*	315,080	306,840	305,000	-1,840	-0.60%
EMPLOYEE ASSIST PRGM-BOCES	A9089490	7,700	5,000	5,000	0	0.00%
ANIE EDUCATION REIMBURSEMENT	A9089800	3,500	3,500	3,500	0	0.00%
DISTRICT-TSA	A9089801	3,000	3,000	3,000	0	0.00%
RTA TUITION REIMB-SSG	A9089802	9,000	9,000	9,000	0	0.00%
Total: Other Benefits	*	23,200	20,500	20,500	0	0.00%
Total: Employee Benefits	**	8,748,784	8,630,946	8,815,100	184,154	2.13%
<u>Debt Service</u>						
PRIN-SER BONDS - EXCEL 2009	A9711602	15,000	15,000	15,000	0	0.00%
PRIN-SER BONDS - REFUNDING BOND	A9711603	1,225,000	1,265,000	1,195,000	-70,000	-5.53%
INT-SER BONDS-EXCEL 2009	A9711702	8,073	7,510	6,910	-600	-7.99%
INT-SER BONDS - REFUNDING BOND	A9711703	654,244	609,794	575,829	-33,965	-5.57%
Total: Serial Bonds - School Construction	*	1,902,317	1,897,304	1,792,739	-104,565	-5.51%
INSTALL PURCH-PRINCIPAL-EPC 2001	A9789600	106,053	111,405	117,028	5,623	5.05%
INSTALL PURCH-PRINCIPAL-EPC 2007	A9789601	53,417	54,690	55,996	1,306	2.39%
INSTALL PURCH-INTEREST-EPC 2001	A9789700	27,107	21,755	16,133	-5,622	-25.84%
INSTALL PURCH-INTEREST-EPC 2007	A9789701	11,470	10,195	8,891	-1,304	-12.79%
Total: Energy Performance Contract	*	198,047	198,045	198,048	3	0.00%
Total: Debt Service	**	2,100,364	2,095,349	1,990,787	-104,562	-4.99%

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Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 1st Draft Budget	Budget to Budget Difference	Percent
<u>Interfund Transfers</u>						
TRANSFER TO SPECIAL AID FUND	A9901950	34,000	34,000	38,000	4,000	11.76%
Total: Transfer to Other Funds		* 34,000	34,000	38,000	4,000	11.76%
Total: Interfund Transfers		** 34,000	34,000	38,000	4,000	11.76%
Total: Undistributed		*** 10,883,148	10,760,295	10,843,887	83,592	0.78%
GRAND TOTALS		<u>30,851,358</u>	<u>31,678,665</u>	<u>32,950,310</u>	<u>1,271,645</u>	<u>4.01%</u>