

# Rhinebeck Central School District

## 2016-17 4th Draft Budget

Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 4th Draft Budget	Budget to Budget Difference	Percent
<b><u>Board of Education</u></b>						
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%
<b><u>District Clerk</u></b>						
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%
<b><u>District Meeting</u></b>						
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%
<b><u>Chief School Administrator</u></b>						
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	3,350	-50	-1.47%
Total: BOCES Services	*	3,300	3,400	3,350	-50	-1.47%
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	462,247	7,272	1.60%

### **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%
INTERNAL AUDITOR FEE	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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<b><u>Tax Collector</u></b>						
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%
<b><u>Purchasing</u></b>						
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	518,942	7,937	1.55%
<b><u>Legal</u></b>						
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%
<b><u>Personnel</u></b>						
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%
<b><u>Records Management</u></b>						
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%
<b><u>Operation of Plant</u></b>						
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	76,800	2,800	3.78%
Total: BOCES Services	*	53,000	74,000	76,800	2,800	3.78%
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	1,331,300	25,800	1.98%
<b><u>Maintenance of Plant</u></b>						
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	29,000	-3,000	-9.38%
Total: BOCES Services	*	31,000	32,000	29,000	-3,000	-9.38%
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	559,717	32,811	6.23%

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<b><u>Central Storeroom</u></b>						
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	#####
<b><u>Central Printing &amp; Mailing</u></b>						
POSTAGE	A1670473	32,000	32,000	32,000	0	0.00%
COPIER SUPPLIES-HS	A167047910	2,000	2,000	1,000	-1,000	#####
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%
<b><u>Central Data Processing</u></b>						
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	2,099,717	10,071	0.48%
<b><u>Special Items</u></b>						
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	154,000	3,000	1.99%
Total: BOCES Services		* 146,625	151,000	154,000	3,000	1.99%

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Total: Special Items	**	257,625	267,050	270,050	3,000	1.12%
Total: Special Items	**:	257,625	267,050	270,050	3,000	1.12%
Total: GENERAL SUPPORT	**:	3,177,669	3,246,250	3,272,995	26,745	0.82%

### Curriculum Development & Supervision

SAL-CURR ADM	A2010150	160,710	160,710	170,415	9,705	6.04%
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	280,415	9,705	3.59%
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	363,615	13,805	3.95%

### Supervision - Regular School

SALARY-PRINCIPAL-HS	A202015010	164,400	164,400	175,810	11,410	6.94%
SALARY-PRINCIPAL-ELEM	A202015020	135,500	135,500	142,870	7,370	5.44%
SALARY-ASST. PRINCIPAL-ELEM	A20201502001	91,200	91,200	96,710	5,510	6.04%
SALARY-PRINCIPAL-MS	A202015030	149,100	149,100	159,660	10,560	7.08%
SALARY-RHS/BMS ASST. PRICIPAL	A202015040	121,600	121,600	130,610	9,010	7.41%
Total: Instructional Salary	*	661,800	661,800	705,660	43,860	6.63%
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	2,000	0	0.00%
EQUIPMENT-ELEM	A202020020	0	0	0	0	#N/A
EQUIPMENT-MS	A202020030	0	0	0	0	#N/A
Total: Equipment	*	0	2,000	2,000	0	0.00%
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%
<b>Total: Contractual Expenses</b>		<b>* 51,800</b>	<b>58,200</b>	<b>59,500</b>	<b>1,300</b>	<b>2.23%</b>
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%
<b>Total: Materials &amp; Supplies</b>		<b>* 7,800</b>	<b>7,100</b>	<b>7,050</b>	<b>-50</b>	<b>-0.70%</b>
<b>Total: Supervision - Regular School</b>		<b>** 997,400</b>	<b>1,015,100</b>	<b>1,071,710</b>	<b>56,610</b>	<b>5.58%</b>

### 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%
<b>Total: Contractual Expenses</b>		<b>* 33,100</b>	<b>31,850</b>	<b>32,300</b>	<b>450</b>	<b>1.41%</b>
BOCES SERVICES	A2070490	109,000	109,500	113,000	3,500	3.20%
<b>Total: BOCES Services</b>		<b>* 109,000</b>	<b>109,500</b>	<b>113,000</b>	<b>3,500</b>	<b>3.20%</b>
<b>Total: In-Service Training-Instruction</b>		<b>** 142,100</b>	<b>141,350</b>	<b>145,300</b>	<b>3,950</b>	<b>2.79%</b>
<b>Total: Instruction Administration &amp; Improvement</b>		<b>** 1,476,710</b>	<b>1,506,260</b>	<b>1,580,625</b>	<b>74,365</b>	<b>4.94%</b>

### 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	1,330,000	-102,000	-7.12%
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%
<b>Total: Teacher Salaries - K-6</b>		<b>* 3,313,800</b>	<b>3,432,665</b>	<b>3,355,000</b>	<b>-77,665</b>	<b>-2.26%</b>
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	#####
<b>Total: Teacher Salaries - 7-12</b>		<b>* 4,070,035</b>	<b>3,963,650</b>	<b>4,316,700</b>	<b>353,050</b>	<b>8.91%</b>
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%
<b>Total: Substitute Teacher Salaries</b>		<b>* 192,980</b>	<b>192,980</b>	<b>200,000</b>	<b>7,020</b>	<b>3.64%</b>

# Rhinebeck Central School District

## 2016-17 4th Draft Budget

Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 4th Draft Budget	Budget to Difference	Percent
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%
<b>Total: Non-Instructional Salary</b>	*	<b>619,900</b>	<b>617,900</b>	<b>632,900</b>	<b>15,000</b>	<b>2.43%</b>
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	0	0	#N/A
EQUIP-HS-HOME ECON	A21102001019	300	300	2,000	1,700	#####
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	2,000	1,450	#####
EQUIP-HS-SOCIAL STUDIES	A21102001025	0	1,380	2,770	1,390	100.72%
EQUIP-HS-AV	A21102001035	685	685	0	-685	#####
<b>Total: Equipment</b>	*	<b>13,370</b>	<b>12,842</b>	<b>9,780</b>	<b>-3,062</b>	<b>-23.84%</b>
EQUIP-ELEM	A211020020	3,000	3,000	2,500	-500	-16.67%
EQUIP-ELEM-MUSIC	A21102002022	1,600	0	0	0	#N/A
<b>Total: Equipment</b>	*	<b>4,600</b>	<b>3,000</b>	<b>2,500</b>	<b>-500</b>	<b>-16.67%</b>
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%
<b>Total: Equipment</b>	*	<b>7,355</b>	<b>3,598</b>	<b>4,808</b>	<b>1,210</b>	<b>33.63%</b>
<b>Total: Equipment</b>	**	<b>25,325</b>	<b>19,440</b>	<b>17,088</b>	<b>-2,352</b>	<b>-12.10%</b>
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%
<b>Total:Consultant Expense</b>	*	<b>18,000</b>	<b>18,500</b>	<b>18,000</b>	<b>-500</b>	<b>-2.70%</b>
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	#####
<b>Total:High School - Rep/Maint</b>	*	<b>7,020</b>	<b>7,080</b>	<b>8,170</b>	<b>1,090</b>	<b>15.40%</b>
REP/MAINT-ELEM	A211046720	0	0	0	0	#N/A
REP/MAINT-ELEM-MUSIC	A21104672022	1,700	1,700	1,800	100	5.88%
<b>Total:Elementary School - Rep/Maint</b>	*	<b>1,700</b>	<b>1,700</b>	<b>1,800</b>	<b>100</b>	<b>5.88%</b>



# Rhinebeck Central School District

## 2016-17 4th Draft Budget

Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 4th 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	#####
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%

# Rhinebeck Central School District

## 2016-17 4th Draft Budget

Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 4th Draft Budget	Budget to Budget 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	6,000	0	0.00%
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	9,000	-368	-3.93%
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	#####
GEN SUPPLIES - CURRICULUM	A211050140	20,000	20,000	20,000	0	0.00%
Total: Materials & Supplies	*	85,950	85,555	114,875	29,320	34.27%
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%

# Rhinebeck Central School District

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Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 4th 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%
<b>Total: Materials &amp; Supplies</b>	*	<b>26,370</b>	<b>30,095</b>	<b>29,073</b>	<b>-1,022</b>	<b>-3.40%</b>
TEST SUPPL - CURRICULUM	A211051240	4,000	4,000	4,000	0	0.00%
<b>Total: Materials &amp; Supplies</b>	*	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.00%</b>
FILMS-MS-AV	A21105233035	200	950	900	-50	-5.26%
<b>Total: Materials &amp; Supplies</b>	*	<b>200</b>	<b>950</b>	<b>900</b>	<b>-50</b>	<b>-5.26%</b>
<b>Total: Materials &amp; Supplies</b>	**	<b>165,520</b>	<b>173,700</b>	<b>202,348</b>	<b>28,648</b>	<b>16.49%</b>
<b>Total: Regular School</b>	**:	<b>8,719,535</b>	<b>8,751,255</b>	<b>9,023,868</b>	<b>272,613</b>	<b>3.12%</b>

### 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	120,000	9,000	8.11%
TEACHER SAL-HOME TUTORING	A2250152	15,000	25,000	30,000	5,000	20.00%
<b>Total: Instructional Salary</b>	*	<b>1,698,000</b>	<b>1,833,000</b>	<b>1,894,000</b>	<b>61,000</b>	<b>3.33%</b>
SALARIES-CLERICAL-CSE	A2250160	43,900	43,900	47,500	3,600	8.20%
<b>Total: Non-Instructional Salary</b>	*	<b>43,900</b>	<b>43,900</b>	<b>47,500</b>	<b>3,600</b>	<b>8.20%</b>
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%
<b>Total: Contractual Expenses</b>	*	<b>126,200</b>	<b>136,200</b>	<b>149,200</b>	<b>13,000</b>	<b>9.54%</b>
TUITION-OTHER	A2250472	440,000	450,000	940,000	490,000	#####
<b>Total: Tuition</b>	*	<b>440,000</b>	<b>450,000</b>	<b>940,000</b>	<b>490,000</b>	<b>#####</b>
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%
<b>Total: Textbooks</b>	*	<b>900</b>	<b>900</b>	<b>900</b>	<b>0</b>	<b>0.00%</b>
BOCES SERVICES	A2250490	260,000	730,000	820,000	90,000	12.33%
<b>Total: BOCES Services</b>	*	<b>260,000</b>	<b>730,000</b>	<b>820,000</b>	<b>90,000</b>	<b>12.33%</b>
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%

# Rhinebeck Central School District

## 2016-17 4th Draft Budget

Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 4th Draft Budget	Budget to Budget 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	3,859,440	657,600	20.54%

### Occupational Education

BOCES SERVICES	A2280490	197,000	225,000	230,000	5,000	2.22%
Total: BOCES Services		* 197,000	225,000	230,000	5,000	2.22%
Total: Occupational Education Grades 10-12		** 197,000	225,000	230,000	5,000	2.22%
Total: Teaching		*** 11,493,375	12,178,095	13,113,308	935,213	7.68%

### 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%

# Rhinebeck Central School District

## 2016-17 4th Draft Budget

Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 4th Draft Budget	Budget to Budget Difference	Percent
<b><u>Computer Assisted Instruction</u></b>						
TEACHER SALARIES	A2630150	121,540	120,360	127,070	6,710	5.57%
Total: Instructional Salary	*	121,540	120,360	127,070	6,710	5.57%
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	528,170	37,290	7.60%
Total: Instructional Media	**:	696,105	798,630	838,770	40,140	5.03%
<b><u>Attendance</u></b>						
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	47,000	-500	-1.05%
Total: BOCES Services	*	46,000	47,500	47,000	-500	-1.05%
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	108,000	-2,440	-2.21%
<b><u>Guidance</u></b>						
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 4th Draft Budget

Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 4th Draft Budget	Budget to Budget Difference	Percent
EQUIPMENT-HS	A281020010	0	550	500	-50	-9.09%
Total: Equipment	*	0	550	500	-50	-9.09%
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	587,250	9,150	1.58%

### 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%

# Rhinebeck Central School District

## 2016-17 4th Draft Budget

Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 4th 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	#####
Total: Equipment	*	5,000	10,000	6,000	-4,000	#####
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%

# Rhinebeck Central School District

## 2016-17 4th Draft Budget

Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 4th Draft Budget	Budget to Budget 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	1,653,260	-11,750	-0.71%
Total: Instruction	**	15,280,115	16,147,995	17,185,963	1,037,968	6.43%

### 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 4th Draft Budget

Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 4th Draft Budget	Budget to Budget Difference	Percent
<b><u>Employee Benefits</u></b>						
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	1,463,000	-179,985	-10.95%
Total: Teachers Retirement	*	2,214,970	1,642,985	1,463,000	-179,985	-10.95%
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	3,050	-800	-20.78%
WORKERS COMP INSURANCE	A9040800	190,500	197,500	200,000	2,500	1.27%
Total: Workers' Compensation	*	194,250	201,350	203,050	1,700	0.84%
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	4,864,990	188,785	4.04%
Total: Hospital and Medical Insurance	*	4,093,650	4,676,205	4,864,990	188,785	4.04%
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	8,629,290	-1,656	-0.02%
<b><u>Debt Service</u></b>						
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%

# Rhinebeck Central School District

## 2016-17 4th Draft Budget

Account Name	Account Code	2014-15 Budget	2015-16 Budget	2016-17 4th Draft Budget	Budget to Budget Difference	Percent
<b><u>Interfund Transfers</u></b>						
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	10,658,077	-102,218	-0.95%
<b>GRAND TOTALS</b>		<b><u>30,851,358</u></b>	<b><u>31,678,665</u></b>	<b><u>32,747,035</u></b>	<b><u>1,068,370</u></b>	<b><u>3.37%</u></b>