

Rhinebeck Central School District 2016-17 Budget Development Process

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

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

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

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

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

Total Proposed Changes to the Budget -56,275

2016-17 Current Proposed 2nd Draft Budget 32,894,035

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

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

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

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

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

Total Proposed Changes to the Budget -107,000

2016-17 Current Proposed 3rd Draft Budget 32,787,035

2016-17 Current Proposed Budget Percentage Increase 3.50%

2016-17 Current Proposed Tax Levy Increase 4.48%

Maximum Allowable Tax Levy Limit 26,869,397

Maximum Allowable Tax Levy Limit Percentage 1.26%

Amount Required to Reach Tax Levy Limit 815,339

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

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
EQUIPMENT-HS	A202020010	6,500	2,000	-4,500	-69.23%	-4,500
EQUIP-HS-PHYS EDUC	A21102001018	12,300	0	-12,300	-100.00%	-12,300
EQUIP-HS-SCIENCE	A21102001023	4,500	2,000	-2,500	-55.56%	-2,500
GEN SUPPL-HS-PHYS EDUC	A21105011018	7,350	6,000	-1,350	-18.37%	-1,350
GEN SUPPL-HS-SCIENCE	A21105011023	10,290	9,000	-1,290	-12.54%	-1,290
EQUIPMENT-HS	A281020010	550	500	-50	-9.09%	-50
HEALTH INSURANCE	A9060800	4,883,000	4,864,990	-18,010	-0.37%	<u>-18,010</u>
						-40,000
Total Proposed Changes to the Budget						-40,000
2016-17 Current Proposed 4th Draft Budget						32,747,035
2016-17 Current Proposed Budget Percentage Increase						3.37%
2016-17 Current Proposed Tax Levy Increase						4.19%
Maximum Allowable Tax Levy Limit						26,869,397
Maximum Allowable Tax Levy Limit Percentage						2.16%
Amount Above Tax Levy Limit						775,339