

Rhinebeck Central School District

2017-18 1st Draft Budget

Account Name	Account Code	2015-16 Budget	2016-17 Budget	2017-18 1st Draft Budget	Budget to Budget	Percent
<u>Board of Education</u>						
TRAVEL-CONFERENCES	A1010475	6,000	6,000	6,000	0	0.00%
OTHER EXPENSES	A1010479	16,000	16,000	16,000	0	0.00%
Total: Contractual Expenses	*	22,000	22,000	22,000	0	0.00%
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	**	24,800	24,800	24,800	0	0.00%
<u>District Clerk</u>						
SALARY-DISTRICT CLERK	A1040160	10,054	10,254	10,475	221	2.16%
Total: Non-Instructional Salary	*	10,054	10,254	10,475	221	2.16%
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	**	13,354	13,554	13,775	221	1.63%
<u>District Meeting</u>						
SALARY-NON-INSTRUCTIONAL	A1060160	0	800	1,000	200	25.00%
Total: Non-Instructional Salary	*	0	800	1,000	200	25.00%
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	3,000	3,200	200	6.67%
Total: Board of Education	**:	40,354	41,354	41,775	421	1.02%
<u>Chief School Administrator</u>						
SAL-SUPERINTENDENT	A1240150	204,945	209,044	216,360	7,316	3.50%
Total: Instructional Salary	*	204,945	209,044	216,360	7,316	3.50%
SALARY-CLERICAL	A1240160	54,500	52,938	55,077	2,139	4.04%
Total: Non-Instructional Salary	*	54,500	52,938	55,077	2,139	4.04%
TRAVEL-CONFERENCE	A1240475	2,800	3,200	3,200	0	0.00%
OTHER EXPENSES	A1240479	4,000	4,500	5,000	500	11.11%
Total: Contractual Expenses	*	6,800	7,700	8,200	500	6.49%

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GENERAL SUPPLIES	A1240501	1,200	1,000	1,000	0	0.00%
Total: Materials & Supplies	*	1,200	1,000	1,000	0	0.00%
Total: Chief School Administrator	**	267,445	270,682	280,637	9,955	3.68%
Total: Central Administration	**:	267,445	270,682	280,637	9,955	3.68%

Business Administration

SALARY-BUS. ADM.	A1310150	141,075	143,897	148,933	5,036	3.50%
Total: Instructional Salary	*	141,075	143,897	148,933	5,036	3.50%
SALARIES-CLERICAL	A1310160	279,000	263,000	270,000	7,000	2.66%
Total: Non-Instructional Salary	*	279,000	263,000	270,000	7,000	2.66%
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	2,000	2,000	0	0.00%
MAINT/LEASE-COPIER	A1310468	7,000	7,000	7,000	0	0.00%
TRAVEL-CONFERENCE	A1310475	3,000	3,000	3,000	0	0.00%
OTHER EXPENSES	A1310479	10,000	11,000	11,500	500	4.55%
Total: Contractual Expenses	*	23,000	23,000	23,500	500	2.17%
BOCES SERVICES	A1310490	3,400	3,350	2,500	-850	-25.37%
Total: BOCES Services	*	3,400	3,350	2,500	-850	-25.37%
GENERAL SUPPLIES	A1310501	7,000	7,500	7,500	0	0.00%
Total: Materials & Supplies	*	7,000	7,500	7,500	0	0.00%
Total: Business Administration	**	454,975	442,247	453,933	11,686	2.64%

Auditing

INTERNAL CLAIMS AUDITOR	A1320160	2,300	2,000	2,000	0	0.00%
Total: Non-Instructional Salary	*	2,300	2,000	2,000	0	0.00%
EXTERNAL AUDITOR FEE	A1320442	17,500	18,000	18,000	0	0.00%
INTERNAL AUDITOR FEE	A1320479	17,000	13,000	13,000	0	0.00%
Total: Contractual Expenses	*	34,500	31,000	31,000	0	0.00%
Total: Auditing	**	36,800	33,000	33,000	0	0.00%

Treasurer

SALARY-TREASURER	A1325160	4,430	4,445	4,625	180	4.05%
Total: Non-Instructional Salary	*	4,430	4,445	4,625	180	4.05%
GENERAL SUPPLIES	A1325501	200	200	200	0	0.00%
Total: Materials & Supplies	*	200	200	200	0	0.00%
Total: Treasurer	**	4,630	4,645	4,825	180	3.88%

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<u>Tax Collector</u>						
SALARY-TAX COLLECTOR	A1330160	9,150	9,500	9,700	200	2.11%
Total: Non-Instructional Salary	*	9,150	9,500	9,700	200	2.11%
ADVERTISING EXPENSE	A1330420	850	850	850	0	0.00%
OTHER EXPENSES	A1330479	3,200	3,200	3,400	200	6.25%
Total: Contractual Expenses	*	4,050	4,050	4,250	200	4.94%
GENERAL SUPPLIES	A1330501	100	200	200	0	0.00%
Total: Materials & Supplies	*	100	200	200	0	0.00%
Total: Tax Collection	**	13,300	13,750	14,150	400	2.91%
<u>Purchasing</u>						
BOCES SERVICES	A1345490	1,300	1,300	1,320	20	1.54%
Total: BOCES Services	*	1,300	1,300	1,320	20	1.54%
Total: Purchasing	**	1,300	1,300	1,320	20	1.54%
Total: Finance	**:	511,005	494,942	507,228	12,286	2.48%
<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	31,200	1,200	4.00%
Total: BOCES Services	*	30,000	30,000	31,200	1,200	4.00%
Total: Personnel	**	30,000	30,000	31,200	1,200	4.00%
<u>Records Management</u>						
GENERAL SUPPLIES	A1460501	750	750	850	100	13.33%
Total: Materials & Supplies	*	750	750	850	100	13.33%
Total: Records Management Officer	**	750	750	850	100	13.33%
Total: Staff	**:	70,750	70,750	72,050	1,300	1.84%
<u>Operation of Plant</u>						
CUSTODIAL SAL-REGULAR	A1620160	655,000	671,000	663,000	-8,000	-1.19%
CUSTODIAL SAL-OVERTIME	A1620168	40,000	40,000	40,000	0	0.00%
CUSTODIAL SAL-SUBSTITUTES	A1620170	20,000	20,000	20,000	0	0.00%
Total: Non-Instructional Salary	*	715,000	731,000	723,000	-8,000	-1.09%

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EQUIPMENT-ALL DISTRICT	A1620200	1,000	23,000	23,000	0	0.00%
Total: Equipment	*	1,000	23,000	23,000	0	0.00%
DISTRICT WATER	A1620455	13,500	11,900	11,900	0	0.00%
PROPANE GAS-ALL DISTR	A1620456	3,000	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	3,600	3,600	0	0.00%
TRAVEL-CONFERENCES	A1620475	200	200	200	0	0.00%
TELEPHONE-ALL DISTRICT	A1620478	12,000	12,000	12,000	0	0.00%
OTHER EXPENSE-ALL DISTRICT	A1620479	33,400	33,400	33,400	0	0.00%
Total: Contractual Exp Other Than Energy	*	66,600	65,100	65,100	0	0.00%
FUEL OIL	A1620454	230,400	208,400	208,400	0	0.00%
Total: Fuel Oil	*	230,400	208,400	208,400	0	0.00%
ELECTRIC	A1620477	175,000	159,900	159,900	0	0.00%
Total: Electric	*	175,000	159,900	159,900	0	0.00%
BOCES SERVICES	A1620490	74,000	76,800	83,600	6,800	8.85%
Total: BOCES Services	*	74,000	76,800	83,600	6,800	8.85%
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	**	1,305,500	1,307,700	1,306,500	-1,200	-0.09%

Maintenance of Plant

MAINT SAL-REGULAR	A1621160	272,500	279,000	286,300	7,300	2.62%
MAINT SAL-OVERTIME	A1621168	20,000	20,000	20,000	0	0.00%
Total: Non-Instructional Salary	*	292,500	299,000	306,300	7,300	2.44%
EQUIPMENT	A1621200	10,000	10,000	10,000	0	0.00%
Total: Equipment	*	10,000	10,000	10,000	0	0.00%
ENERGY PERFORMANCE CONTRACT	A1621400	53,066	54,127	55,210	1,083	2.00%
REP/MAINT-ALL DISTRICT	A1621467	68,000	76,200	76,200	0	0.00%
TRAVEL/CONFERENCE	A1621475	100	150	150	0	0.00%
OTHER EXPENSES	A1621479	3,240	3,240	3,240	0	0.00%
Total: Contractual Expenses	*	124,406	133,717	134,800	1,083	0.81%
BOCES SERVICES	A1621490	32,000	29,000	30,000	1,000	3.45%
Total: BOCES Services	*	32,000	29,000	30,000	1,000	3.45%
GEN SUPPLIES-ALL DISTRICT	A1621501	68,000	68,000	68,000	0	0.00%
Total: Materials & Supplies	*	68,000	68,000	68,000	0	0.00%
Total: Maintenance of Plant	**	526,906	539,717	549,100	9,383	1.74%

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<u>Central Storeroom</u>						
GENERAL SUPPLIES	A1660501	30,000	0	0	0	#N/A
Total: Materials & Supplies	*	30,000	0	0	0	#N/A
Total: Central Storeroom	**	30,000	0	0	0	#N/A
<u>Central Printing & Mailing</u>						
POSTAGE	A1670473	32,000	32,000	32,000	0	0.00%
COPIER SUPPLIES-HS	A167047910	2,000	1,000	1,000	0	0.00%
COPIER SUPPLIES-ELEM	A167047920	2,500	1,000	1,200	200	20.00%
COPIER SUPPLIES-MS	A167047930	300	500	1,000	500	####
Total: Contractual Expenses	*	36,800	34,500	35,200	700	2.03%
BOCES SERVICES	A1670490	27,000	25,700	25,700	0	0.00%
Total: BOCES Services	*	27,000	25,700	25,700	0	0.00%
Total: Central Printing & Mailing	**	63,800	60,200	60,900	700	1.16%
<u>Central Data Processing</u>						
SALARIES-NONINSTR	A1680160	132,440	135,000	140,000	5,000	3.70%
Total: Non-Instructional Salary	*	132,440	135,000	140,000	5,000	3.70%
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	29,000	10,000	10,000	0	0.00%
Total: BOCES Services	*	29,000	10,000	10,000	0	0.00%
Total: Central Data Processing	**	163,440	147,000	152,000	5,000	3.40%
Total: Central Services	**:	2,089,646	2,054,617	2,068,500	13,883	0.68%
<u>Special Items</u>						
INSURANCE-ALL DISTRICT	A1910440	110,000	110,000	110,000	0	0.00%
Total: Contractual Expenses	*	110,000	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	1,000	1,900	900	90.00%
SCHOOL ASSOC. DUES-ELEM	A192041020	0	0	0	0	#N/A
SCHOOL ASSOC. DUES-MS	A192041030	50	50	50	0	0.00%
Total: Contractual Expenses	*	6,050	5,050	5,950	900	17.82%
REFUND-REAL PROPERTY TAX	A1964400	0	0	0	0	#N/A
Total: Contractual Expenses	*	0	0	0	0	#N/A
ADMIN. CHARGES BOCES	A1981490	151,000	151,500	157,000	5,500	3.63%
Total: BOCES Services	*	151,000	151,500	157,000	5,500	3.63%

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Total: Special Items	**	267,050	266,550	272,950	6,400	2.40%
Total: Special Items	**:	267,050	266,550	272,950	6,400	2.40%
Total: GENERAL SUPPORT	**:	3,246,250	3,198,895	3,243,140	44,245	1.38%

Curriculum Development & Supervision

SAL-CURR ADM	A2010150	160,710	170,415	176,240	5,825	3.42%
SAL-CURRICULUM COUNCIL	A201015005	30,000	30,000	30,000	0	0.00%
SAL. CURR DEVELOP-ALL DISTRICT	A20101500000	80,000	70,500	87,500	17,000	24.11%
Total: Instructional Salary		270,710	270,915	293,740	22,825	8.43%
CLERICAL SALARIES	A2010160	51,600	55,700	57,950	2,250	4.04%
Total: Non-Instructional Salary		51,600	55,700	57,950	2,250	4.04%
EQUIPMENT	A2010200	1,500	1,000	1,000	0	0.00%
Total: Equipment	*	1,500	1,000	1,000	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	1,000	1,000	0	0.00%
Total: Materials & Supplies	*	1,500	1,000	1,000	0	0.00%
Total: Curriculum Development & Supervision	**	349,810	353,115	378,190	25,075	7.10%

Supervision - Regular School

SALARY-PRINCIPAL-HS	A202015010	164,400	175,810	181,955	6,145	3.50%
SALARY-PRINCIPAL-ELEM	A202015020	135,500	142,870	147,869	4,999	3.50%
SALARY-ASST. PRINCIPAL-ELEM	A20201502001	91,200	96,710	100,085	3,375	3.49%
SALARY-PRINCIPAL-MS	A202015030	149,100	159,660	165,244	5,584	3.50%
SALARY-RHS/BMS ASST. PRICIPAL	A202015040	121,600	130,610	135,178	4,568	3.50%
Total: Instructional Salary	*	661,800	705,660	730,331	24,671	3.50%
CLERICAL SALARIES-HS	A202016010	120,500	114,500	116,500	2,000	1.75%
CLERICAL SALARIES-ELEM	A202016020	106,000	122,500	99,500	-23,000	-18.78%
CLERICAL SALARIES-MS	A202016030	44,500	45,500	46,250	750	1.65%
CLERICAL SALARIES-SUBSTITUTES	A2020161	15,000	15,000	15,000	0	0.00%
Total: Non-Instructional Salary	*	286,000	297,500	277,250	-20,250	-6.81%
EQUIPMENT-HS	A202020010	2,000	1,000	1,000	0	0.00%
EQUIPMENT-ELEM	A202020020	0	0	0	0	#N/A
EQUIPMENT-MS	A202020030	0	0	0	0	#N/A
Total: Equipment	*	2,000	1,000	1,000	0	0.00%
MAINT/LEASE-HS-COPIER	A202046810	17,000	17,000	17,000	0	0.00%
MAINT/LEASE-ELEM-COPIER	A202046820	13,500	14,000	14,000	0	0.00%
MAINT/LEASE-MS-COPIER	A202046830	18,500	18,500	18,500	0	0.00%
TRAVEL-CONF-HS	A202047510	0	500	1,000	500	###

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TRAVEL-CONF-ELEM	A202047520	500	0	0	0	#N/A
TRAVEL-CONF-MS	A202047530	700	700	1,000	300	42.86%
OTHER EXPENSES-HS	A202047910	4,500	1,000	4,000	3,000	###
OTHER EXPENSES-ELEM	A202047920	1,500	0	500	500	#N/A
OTHER EXPENSES-MS	A202047930	2,000	2,000	2,000	0	0.00%
Total: Contractual Expenses	*	58,200	53,700	58,000	4,300	8.01%
PERIODICALS-HS	A202048210	350	100	0	-100	###
GEN. SUPPLIES-HS	A202050110	2,750	1,000	4,750	3,750	###
GEN. SUPPLIES-ELEM	A202050120	2,000	0	0	0	#N/A
GEN. SUPPLIES-MS	A202050130	2,000	2,000	2,000	0	0.00%
Total: Materials & Supplies	*	7,100	3,100	6,750	3,650	117.74%
Total: Supervision - Regular School	**	1,015,100	1,060,960	1,073,331	12,371	1.17%

Inservice Training - Instruction

CONSULTANT EXPENSE	A2070441	20,000	14,500	14,500	0	0.00%
TRAVEL-CONF-HS	A207047510	2,000	1,000	5,000	4,000	###
TRAVEL-CONF-ES	A207047520	3,500	2,000	2,000	0	0.00%
TRAVEL-CONF-MS	A207047530	2,350	1,300	1,500	200	15.38%
OTHER EXP-SUPT CONF DAY	A207047960	4,000	3,500	3,500	0	0.00%
Total: Contractual Expenses	*	31,850	22,300	26,500	4,200	18.83%
BOCES SERVICES	A2070490	109,500	96,000	79,000	-17,000	-17.71%
Total: BOCES Services	*	109,500	96,000	79,000	-17,000	-17.71%
Total: In-Service Training-Instruction	**	141,350	118,300	105,500	-12,800	-10.82%
Total: Instruction Administration & Improvement	**:	1,506,260	1,532,375	1,557,021	24,646	1.61%

Regular School

FULL DAY KINDEGARTEN	A211012	254,700	243,000	242,000	-1,000	-0.41%
TEACHER SALARIES-GRADE 1-3	A21101202003	1,432,000	1,330,000	1,314,000	-16,000	-1.20%
TEACHER SAL-GRADE 4&5-ELEM.	A21101202005	1,096,240	1,152,000	1,155,000	3,000	0.26%
TEACHER SAL-GRADE 6-MS	A21101203000	629,725	610,000	682,000	72,000	11.80%
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	*	3,432,665	3,355,000	3,413,000	58,000	1.73%
TEACHER SAL-GRADE 7/8-MS	A211013030	1,421,950	1,502,000	1,335,000	-167,000	-11.12%
TEACHER SAL-GRADE 9-12-HS	A21101310	2,500,000	2,750,000	2,760,000	10,000	0.36%
TEACHER SAL-CREDIT RECOVERY	A2110132	8,000	8,000	8,000	0	0.00%
TEACHER SAL-HOMEWORK REVIEW M	A2110133	8,700	7,700	7,700	0	0.00%
SAL-TEACHER CLASS COVERAGE	A2110171	20,000	30,000	40,000	10,000	33.33%
SAL-DETENTION COVERAGE	A2110172	5,000	3,000	3,000	0	0.00%
Total: Teacher Salaries - 7-12	*	3,963,650	4,300,700	4,153,700	-147,000	-3.42%
TEACHER SAL-SUBSTITUTES	A2110140	180,000	190,000	200,000	10,000	5.26%
INST SAL-MENTOR/CRHRS	A2110151	12,980	10,000	10,000	0	0.00%
Total: Substitute Teacher Salaries	*	192,980	200,000	210,000	10,000	5.00%

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SAL-TEACHER AIDES	A2110160	605,000	620,000	635,000	15,000	2.42%
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	2,000	800	66.67%
SAL-CHAPERONES (OTHER)	A2110175	7,000	7,000	7,000	0	0.00%
Total: Non-Instructional Salary	*	617,900	632,900	648,700	15,800	2.50%
EQUIPMENT-CHORAL	A21102000022	1,647	1,310	2,100	790	60.31%
EQUIPMENT - HS - AIS	A21102001011	0	0	500	500	#N/A
EQUIPMENT-HS-ART	A21102001012	700	700	200	-500	-71.43%
EQUIPMENT-HS-ENGLISH	A21102001015	1,100	1,000	1,100	100	10.00%
EQUIP-HS-FOR LANG	A21102001016	0	0	0	0	#N/A
EQUIP-HS-PHYS EDUC	A21102001018	0	0	0	0	#N/A
EQUIP-HS-HOME ECON	A21102001019	300	1,000	0	-1,000	####
EQUIP-HS-MATH	A21102001021	1,500	0	0	0	#N/A
EQUIP-HS-INTRUMENTAL	A21102001022	4,980	1,000	2,700	1,700	####
EQUIP-HS-SCIENCE	A21102001023	550	1,792	2,006	214	11.94%
EQUIP-HS-SOCIAL STUDIES	A21102001025	1,380	0	0	0	#N/A
EQUIP-HS-AV	A21102001035	685	0	0	0	#N/A
Total: Equipment	*	12,842	6,802	8,606	1,804	26.52%
EQUIP-ELEM	A211020020	3,000	0	0	0	#N/A
EQUIP-ELEM-MUSIC	A21102002022	0	0	0	0	#N/A
Total: Equipment	*	3,000	0	0	0	#N/A
EQUIP-GRADE 6	A21102003006	0	500	0	-500	####
EQUIP-GRADE 7	A21102003007	0	0	0	0	#N/A
EQUIP-GRADE 8	A21102003008	0	300	0	-300	####
EQUIP-LANGUAGE	A21102003016	0	0	0	0	#N/A
EQUIP-LLL	A21102003024	3,598	4,008	320	-3,688	-92.02%
Total: Equipment	*	3,598	4,808	320	-4,488	-93.34%
Total: Equipment	**	19,440	11,610	8,926	-2,684	-23.12%
STUDENT RESOURCE OFFICER PGM	A2110440	17,000	17,000	17,000	0	0.00%
CONSULTANT EXPENSE	A211044120	1,500	0	1,000	1,000	#N/A
Total:Consultant Expense	*	18,500	17,000	18,000	1,000	5.88%
REP/MAINT-G. LALICKI	A21104670022	1,000	562	1,550	988	175.80%
REP/MAINT-HS-ART	A21104671012	310	300	300	0	0.00%
REP/MAINT-HS-PHYS ED	A21104671018	0	500	0	-500	####
REP/MAINT-HS-HOME EC	A21104671019	1,170	120	0	-120	####
REP/MAINT-HS-INSTRUMENTAL	A21104671022	3,500	1,000	3,500	2,500	####
REP/MAINT-HS-SCIENCE	A21104671023	850	850	850	0	0.00%
REP/MAINT-HS-AV EQUIP	A21104671035	250	0	0	0	#N/A
Total:High School - Rep/Maint	*	7,080	3,332	6,200	2,868	86.07%
REP/MAINT-ELEM	A211046720	0	0	0	0	#N/A
REP/MAINT-ELEM-MUSIC	A21104672022	1,700	1,800	1,800	0	0.00%
Total:Elementary School - Rep/Maint	*	1,700	1,800	1,800	0	0.00%

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Account Name	Account Code	2015-16 Budget	2016-17 Budget	2017-18 1st Draft Budget	Budget to Budget	Percent
REP/MAINT-MS	A21104673024	0	0	0	0	#N/A
Total:Elementary School - Rep/Maint	*	0	0	0	0	#N/A
OTHER EXPENSES-G LALICKI	A21104790022	2,450	1,025	2,301	1,276	124.49%
OTHER EXPENSES-RHS	A21104791010	13,000	13,000	16,000	3,000	23.08%
OTHER EXPENSES-AIS	A21104791011	200	200	200	0	0.00%
OTHER EXP-HS-ART	A21104791012	800	600	600	0	0.00%
OTHER EXP-HS-ENGLISH	A21104791015	500	500	1,000	500	#####
OTHER EXP-HS-PHYS ED	A21104791018	100	0	0	0	#N/A
OTHER EXP-HS-HOME EC	A21104791019	0	595	500	-95	-15.97%
OTHER EXP-HS-PLTW	A21104791020	0	0	0	0	#N/A
OTHER EXP-HS-MATH	A21104791021	150	150	200	50	33.33%
OTHER EXP-HS-MUSIC	A21104791022	2,000	1,000	2,600	1,600	#####
OTHER EXP-HS-SCIENCE	A21104791023	0	0	0	0	#N/A
OTHER EXP-HS-SOC. STUDIES	A21104791025	1,000	500	500	0	0.00%
OTHER EXP-HS-AV	A21104791035	125	0	0	0	#N/A
Total:High School - Other	*	20,325	17,570	23,901	6,331	36.03%
OTHER EXP-ELEM	A211047920	6,000	1,000	1,000	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	*	7,000	2,000	2,000	0	0.00%
OTHER EXP-GRADE 6	A21104793006	2,800	2,000	1,750	-250	-12.50%
OTHER EXP-GRADE 7	A21104793007	2,000	1,700	2,000	300	17.65%
OTHER EXP-GRADE 8	A21104793008	200	500	750	250	50.00%
OTHER EXP-LANGUAGE	A21104793016	0	0	400	400	#N/A
OTHER EXP-LLL	A21104793024	4,920	2,120	2,726	606	28.58%
Total:Middle School - Other	*	9,920	6,320	7,626	1,306	20.66%
Total: Contractual Expenses	**	64,525	48,022	59,527	11,505	23.96%
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	6,000	6,000	0	0.00%
TEXTBOOKS - CURRICULUM	A211048040	5,000	5,000	5,000	0	0.00%
Total: Textbooks	*	12,000	11,000	11,000	0	0.00%
TEXTBOOKS-G LALICKI	A21104800022	3,000	2,000	4,000	2,000	#####
TEXTBOOKS - HS-AIS	A21104801011	600	0	0	0	#N/A
TEXTBOOKS - HS-ART	A21104801012	700	0	700	700	#N/A
TEXTBOOKS - HS-ENGLISH	A21104801015	8,900	4,000	7,000	3,000	75.00%
TEXTBOOKS - HS-FOREIGN LANG.	A21104801016	700	650	1,480	830	127.69%
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	16,500	7,000	9,400	2,400	34.29%
TEXTBOOKS - HS-MUSIC	A21104801022	3,000	2,000	2,000	0	0.00%
TEXTBOOKS - HS-SCIENCE	A21104801023	5,354	6,000	1,426	-4,574	-76.23%
TEXTBOOKS - HS-SOC. STUDIES	A21104801025	14,000	9,000	18,000	9,000	#####
TEXTBOOKS - HS-GUIDANCE	A21104801026	0	0	0	0	#N/A
Total: Textbooks	*	52,754	30,650	44,006	13,356	43.58%

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TEXTBOOKS - ELEM-K-5	A211048020	4,000	1,000	1,500	500	50.00%
TEXTBOOKS - ELEM-GRADE 1	A21104802001	3,700	3,565	3,600	35	0.98%
TEXTBOOKS - ELEM-GRADE 2	A21104802002	3,400	3,250	3,300	50	1.54%
TEXTBOOKS - ELEM-GRADE 3	A21104802003	4,200	3,750	4,000	250	6.67%
TEXTBOOKS - ELEM-GRADE 4	A21104802004	5,000	4,350	4,500	150	3.45%
TEXTBOOKS - ELEM-GRADE 5	A21104802005	3,000	3,350	3,650	300	8.96%
TEXTBOOKS - ELEM-READING	A21104802008	700	0	0	0	#N/A
TEXTBOOKS - ELEM-MUSIC	A21104802022	1,000	0	0	0	#N/A
Total: Textbooks	*	<u>25,000</u>	<u>19,265</u>	<u>20,550</u>	<u>1,285</u>	<u>6.67%</u>
TEXTBOOKS - GRADE 6	A21104803006	19,621	450	0	-450	###
TEXTBOOKS - GRADE 7	A21104803007	1,000	1,400	1,000	-400	-28.57%
TEXTBOOKS - GRADE 8	A21104803008	600	700	600	-100	-14.29%
TEXTBOOKS - FOR LANG	A21104803016	0	0	0	0	#N/A
TEXTBOOKS - LLL	A21104803024	4,420	3,000	1,000	-2,000	-66.67%
Total: Textbooks	*	<u>25,641</u>	<u>5,550</u>	<u>2,600</u>	<u>-2,950</u>	<u>-53.15%</u>
Total: Textbooks	**	115,395	66,465	78,156	11,691	17.59%
BOCES SERVICES	A2110490	135,000	102,200	109,000	6,800	6.65%
Total: BOCES Services	*	<u>135,000</u>	<u>102,200</u>	<u>109,000</u>	<u>6,800</u>	<u>6.65%</u>
GEN SUPPL-HS-CHORAL	A21105010022	1,875	1,000	2,075	1,075	107.50%
GEN SUPPL-HS-AIS	A21105011011	500	500	600	100	20.00%
GEN SUPPL-HS-ART	A21105011012	16,000	15,000	15,000	0	0.00%
GEN SUPPL-HS-BUSINESS	A21105011013	0	0	0	0	#N/A
GEN SUPPL-HS-ENGLISH	A21105011015	500	500	500	0	0.00%
GEN SUPPL-HS-FOREIGN LANG	A21105011016	200	650	300	-350	-53.85%
GEN SUPPL-HS-PHYS EDUC	A21105011018	6,000	4,000	8,680	4,680	117.00%
GEN SUPPL-HS-HOME ECON	A21105011019	5,687	3,750	5,465	1,715	45.73%
GEN SUPPL-HS-PLTW	A21105011020	2,000	1,000	0	-1,000	###
GEN SUPPL-HS-MATH	A21105011021	500	500	750	250	50.00%
GEN SUPPL-HS-MUSIC	A21105011022	2,000	1,000	2,000	1,000	###
GEN SUPPL-HS-SCIENCE	A21105011023	9,368	7,000	7,450	450	6.43%
GEN SUPPL-HS-SOC STUDIES	A21105011025	800	800	500	-300	-37.50%
GEN. SUPPLIES-HS-AV	A21105011035	125	0	0	0	#N/A
GENERAL SUPPLIES - STOREROOM	A211050150	20,000	50,000	50,000	0	0.00%
GEN SUPPLIES - CURRICULUM	A211050140	20,000	14,500	14,500	0	0.00%
Total: Materials & Supplies	*	<u>85,555</u>	<u>100,200</u>	<u>107,820</u>	<u>7,620</u>	<u>7.60%</u>
GEN SUPPL-ELEM	A211050120	40,000	27,400	29,000	1,600	5.84%
GENERAL SUPPLIES - ES ART	A21105012012	3,400	3,500	3,500	0	0.00%
GENERAL SUPPLIES - ES READING	A21105012015	600	0	0	0	#N/A
GENERAL SUPPLIES - ES PHYS EDUC	A21105012018	1,600	1,800	1,800	0	0.00%
GEN SUPPL-ELEM-MUSIC	A21105012022	3,000	3,000	3,000	0	0.00%
GENERAL SUPPLIES - ES SCIENCE	A21105012023	4,500	2,600	2,500	-100	-3.85%
Total: Materials & Supplies	*	<u>53,100</u>	<u>38,300</u>	<u>39,800</u>	<u>1,500</u>	<u>3.92%</u>

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GEN SUPPL-GRADE 6	A21105013006	2,400	2,000	2,260	260	13.00%
GEN SUPPL-GRADE 7	A21105013007	1,350	900	1,300	400	44.44%
GEN SUPPL-GRADE 8	A21105013008	2,450	2,000	2,400	400	20.00%
GEN SUPPL-MS-FOR LANG	A21105013016	995	515	400	-115	-22.33%
GEN SUPPL-LLL	A21105013024	22,900	19,128	19,011	-117	-0.61%
Total: Materials & Supplies	*	30,095	24,543	25,371	828	3.37%
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	950	900	200	-700	-77.78%
Total: Materials & Supplies	*	950	900	200	-700	-77.78%
Total: Materials & Supplies	**	173,700	167,943	177,191	9,248	5.51%
Total: Regular School	**:	8,751,255	8,920,840	8,894,200	-26,640	-0.30%

Programs for Students with Disabilities

TEACHER SALARIES-SPEC. EDUC.	A2250150	1,697,000	1,744,000	1,744,000	0	0.00%
SALARY-DIR. OF SPECIAL EDUC.	A2250151	111,000	120,000	116,955	-3,045	-2.54%
TEACHER SAL-HOME TUTORING	A2250152	25,000	30,000	40,000	10,000	33.33%
Total: Instructional Salary	*	1,833,000	1,894,000	1,900,955	6,955	0.37%
SALARIES-CLERICAL-CSE	A2250160	43,900	47,500	41,000	-6,500	-13.68%
Total: Non-Instructional Salary	*	43,900	47,500	41,000	-6,500	-13.68%
EQUIPMENT	A225020000	0	0	0	0	#N/A
Total: Equipment	*	0	0	0	0	#N/A
CONSULTANT EXP-EVALUATIONS	A2250441	7,000	10,000	10,000	0	0.00%
TUTORING	A2250442	0	0	5,000	5,000	#N/A
OCCUP/PHYSICAL THERAPY	A2250444	120,000	130,000	130,000	0	0.00%
MAINT/LEASE-COPIER	A225046800	7,600	7,600	7,600	0	0.00%
TRAVEL-CONF-SPEC EDUC DIR.	A2250475	500	500	700	200	40.00%
TRAVEL-CONF-HS	A225047510	100	100	200	100	###
TRAVEL-CONF-ELEM	A225047520	500	500	500	0	0.00%
TRAVEL-CONF-MS	A225047530	500	500	500	0	0.00%
Total: Contractual Expenses	*	136,200	149,200	154,500	5,300	3.55%
TUITION-OTHER	A2250472	450,000	852,000	1,007,000	155,000	18.19%
Total: Tuition	*	450,000	852,000	1,007,000	155,000	18.19%
TEXTBOOKS-HS	A225048010	0	0	500	500	#N/A
TEXTBOOKS-ELEM	A225048020	500	500	500	0	0.00%
TEXTBOOKS-MS	A225048030	400	400	500	100	25.00%
Total: Textbooks	*	900	900	1,500	600	66.67%
BOCES SERVICES	A2250490	730,000	691,000	835,000	144,000	20.84%
Total: BOCES Services	*	730,000	691,000	835,000	144,000	20.84%
GEN. SUPPLIES-SPEC EDUC DIR	A2250501	0	0	1,000	1,000	#N/A

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Account Name	Account Code	2015-16 Budget	2016-17 Budget	2017-18 1st Draft Budget	Budget to Budget	Percent
GEN. SUPPLIES-ESL	A225050100	500	500	800	300	60.00%
GEN. SUPPLIES-HS	A225050110	1,400	700	2,000	1,300	185.71%
GEN. SUPPLIES-ELEM	A225050120	2,000	2,000	4,000	2,000	####
GEN. SUPPLIES-MS	A225050130	2,340	1,340	1,200	-140	-10.45%
TEST MATERIALS-ELEM	A225051220	500	500	1,000	500	####
TEST MATERIALS-MS	A225051230	1,100	1,100	1,500	400	36.36%
Total: Materials & Supplies	*	7,840	6,140	11,500	5,360	87.30%
Total: Programs for Handicapped Children	**	3,201,840	3,640,740	3,951,455	310,715	8.53%

Occupational Education

BOCES SERVICES	A2280490	225,000	220,000	272,000	52,000	23.64%
Total: BOCES Services	*	225,000	220,000	272,000	52,000	23.64%
Total: Occupational Education Grades 10-12	**	225,000	220,000	272,000	52,000	23.64%

Adult Education

TEACHER SAL-ADULT EDUC.	A2330153	0	0	0	0	#N/A
Total: Instructional Salary	*	0	0	0	0	#N/A
Total: Special Schools	**	0	0	0	0	#N/A
Total: Teaching	**:	12,178,095	12,781,580	13,117,655	336,075	2.63%

School Library & Audiovisual

TEACHER SALARIES-ELEM	A261015020	66,500	66,700	66,700	0	0.00%
TEACHER SALARIES-MS	A261015030	90,000	93,000	93,000	0	0.00%
Total: Instructional Salary	*	156,500	159,700	159,700	0	0.00%
CLERICAL SALARIES-HS	A261016010	35,250	36,000	36,750	750	2.08%
CLERICAL SALARIES-ELEM	A261016020	47,500	49,500	50,600	1,100	2.22%
Total: Non-Instructional Salary	*	82,750	85,500	87,350	1,850	2.16%
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	3,500	3,500	3,500	0	0.00%
TRAVEL-CONF-HS & MS	A2610475	0	0	0	0	#N/A
TRAVEL-CONF-ELEM	A261047520	250	0	0	0	#N/A
OTHER EXPENSES-HS & MS	A2610479	100	100	100	0	0.00%
OTHER EXPENSES-ELEM	A261047920	900	1,000	1,000	0	0.00%
Total: Contractual Expenses	*	4,750	4,600	4,600	0	0.00%
PERIODICALS-HS & MS	A2610482	1,500	1,460	1,450	-10	-0.68%
PERIODICALS-ELEM	A261048220	800	900	1,000	100	11.11%
Total: Periodicals	*	2,300	2,360	2,450	90	3.81%
BOCES SERVICES	A2610490	28,500	25,000	26,300	1,300	5.20%
Total: BOCES Services	*	28,500	25,000	26,300	1,300	5.20%

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GENERAL SUPPLIES-HS & MS	A2610501	1,000	500	500	0	0.00%
GENERAL SUPPLIES-ELEM	A261050120	1,650	1,650	1,700	50	3.03%
SOFTWARE SUPPL-HS & MS	A2610522	1,000	500	0	-500	####
FILMS-ELEM	A261052320	600	800	800	0	0.00%
Total: Materials & Supplies	*	4,250	3,450	3,000	-450	-13.04%
LIBRARY BOOKS-HS & MS	A261052100	18,000	17,000	17,000	0	0.00%
LIBRARY BOOKS-ELEM	A261052120	10,700	8,700	8,000	-700	-8.05%
Total: State Aided Library Materials	*	28,700	25,700	25,000	-700	-2.72%
Total: School Library & Audiovisual	**	307,750	306,310	308,400	2,090	0.68%

Computer Assisted Instruction

DIRECTOR OF TECH SALARY	A2630150	120,360	127,070	131,511	4,441	3.49%
Total: Instructional Salary	*	120,360	127,070	131,511	4,441	3.49%
EQUIPMENT - DISTRICT	A263020050	10,000	15,000	15,000	0	0.00%
Total: Equipment	*	10,000	15,000	15,000	0	0.00%
REPAIR & MAINTENANCE	A263046750	20,000	20,000	20,000	0	0.00%
TRAVEL-CONF-DISTRICT	A263047550	420	1,000	1,000	0	0.00%
OTHER EXPENSES-DISTRICT	A263047950	4,200	7,100	7,100	0	0.00%
Total: Contractual Expenses	*	24,620	28,100	28,100	0	0.00%
BOCES SVC-COMPUTERS	A2630490	296,500	311,100	316,500	5,400	1.74%
Total: BOCES Services	*	296,500	311,100	316,500	5,400	1.74%
SUPPLIES & MATERIALS-DISTRICT	A263050150	15,000	15,000	16,000	1,000	6.67%
Total: Materials & Supplies	*	15,000	15,000	16,000	1,000	6.67%
SOFTWARE-DISTRICT	A263046050	24,400	27,300	28,300	1,000	3.66%
Total: State Aided Computer Software	*	24,400	27,300	28,300	1,000	3.66%
Total: Computer-assisted Instruction	**	490,880	523,570	535,411	11,841	2.26%
Total: Instructional Media	**:	798,630	829,880	843,811	13,931	1.68%

Attendance

CLERICAL SAL-ATTENDANCE	A280516010	59,000	60,000	61,200	1,200	2.00%
Total: Non-Instructional Salary	*	59,000	60,000	61,200	1,200	2.00%
REPAIR/MAINT CONTRACTS	A280546710	800	0	0	0	#N/A
Total: Travel Conferences	*	800	0	0	0	#N/A
BOCES SERVICES	A2805490	47,500	47,000	48,000	1,000	2.13%
Total: BOCES Services	*	47,500	47,000	48,000	1,000	2.13%
GENERAL SUPPLIES	A280550110	1,000	500	3,000	2,500	####
SOFTWARE SUPPLIES	A280552210	2,140	0	0	0	#N/A
Total: Materials & Supplies	*	3,140	500	3,000	2,500	####
Total: Attendance - Regular School	**	110,440	107,500	112,200	4,700	4.37%

Rhinebeck Central School District

2017-18 1st Draft Budget

Account Name	Account Code	2015-16 Budget	2016-17 Budget	2017-18 1st Draft Budget	Budget to Budget	Percent
<u>Guidance</u>						
TEACHER SAL-HS-GUIDANCE	A281015010	275,000	275,000	275,000	0	0.00%
TEACHER SAL-MS-GUIDANCE	A281015030	103,000	104,000	104,000	0	0.00%
Total: Instructional Salary	*	378,000	379,000	379,000	0	0.00%
CLERICAL SAL-GUIDANCE-HS	A2810160	124,000	129,500	132,000	2,500	1.93%
CLERICAL SAL-GUIDANCE-MS	A281016030	65,300	66,500	42,000	-24,500	-36.84%
Total: Non-Instructional Salary	*	189,300	196,000	174,000	-22,000	-11.22%
EQUIPMENT-HS	A281020010	550	500	500	0	0.00%
Total: Equipment	*	550	500	500	0	0.00%
REPAIR/MAINT	A281046710	0	1,000	1,000	0	0.00%
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	2,000	2,000	0	0.00%
Total: Contractual Expenses	*	7,300	7,800	7,800	0	0.00%
GENERAL SUPPLIES-HS	A281050110	1,500	1,000	1,500	500	50.00%
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	0	0	0	#N/A
Total: Materials & Supplies	*	2,950	1,950	2,450	500	25.64%
Total: Guidance	**	578,100	585,250	563,750	-21,500	-3.67%
<u>Health Services</u>						
SALARIES-HS-HEALTH	A281516010	115,000	85,000	80,000	-5,000	-5.88%
SALARIES-ELEM-HEALTH	A281516020	88,000	101,000	102,800	1,800	1.78%
Total: Non-Instructional Salary	*	203,000	186,000	182,800	-3,200	-1.72%
EQUIPMENT-HS	A281520010	425	4,000	0	-4,000	#####
EQUIPMENT-ELEM	A281520020	0	0	0	0	#N/A
Total: Equipment	*	425	4,000	0	-4,000	#####
TRAVEL-CONF-HS	A281547510	100	140	160	20	14.29%
TRAVEL-CONF-ELEM	A281547520	300	300	300	0	0.00%
HEALTH SERVICES - OTHER DISTRICTS	A2815479	60,000	59,000	55,000	-4,000	-6.78%
OTHER EXP-PHYSICIAN SVCS	A281547900	12,000	12,000	12,000	0	0.00%
OTHER EXPENSES-HS	A281547910	700	700	185	-515	-73.57%
OTHER EXPENSES-ELEM	A281547920	350	300	300	0	0.00%
OTHER EXPENSES-MS	A281547930	0	0	745	745	#N/A
Total: Contractual Expenses	*	73,450	72,440	68,690	-3,750	-5.18%
PERIODICALS-ELEM	A281548220	60	90	100	10	11.11%
GEN. SUPPLIES-HS	A281550110	0	500	1,000	500	#####
GEN. SUPPLIES-ELEM	A281550120	1,450	1,400	1,400	0	0.00%
GEN. SUPPLIES-MS	A281550130	660	660	1,350	690	104.55%
Total: Materials & Supplies	*	2,170	2,650	3,850	1,200	45.28%

Rhinebeck Central School District

2017-18 1st Draft Budget

Account Name	Account Code	2015-16 Budget	2016-17 Budget	2017-18 1st Draft Budget	Budget to Budget	Percent
Total: Health Services	**	279,045	265,090	255,340	-9,750	-3.68%

Psychological Services

TEACHER SAL-PSYCH SERVICES	A2820150	144,400	149,500	149,500	0	0.00%
Total: Instructional Salary	*	144,400	149,500	149,500	0	0.00%
TRAVEL-CONFERENCES	A2820475	300	300	300	0	0.00%
Total: Contractual Expenses	*	300	300	300	0	0.00%
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	**	145,400	150,500	150,500	0	0.00%

Social Work Services

TEACHER SAL-SOCIAL WORKER	A2825150	114,000	117,000	117,000	0	0.00%
Total: Instructional Salary	*	114,000	117,000	117,000	0	0.00%
EQUIPMENT	A2825200	500	500	0	-500	####
Total: Equipment	*	500	500	0	-500	####
PERIODICALS - ELEMENTARY	A282548220	400	0	0	0	#N/A
GENERAL SUPPLIES	A2825501	500	0	1,000	1,000	#N/A
GENERAL SUPPLIES - ELEMENTARY	A282550120	600	700	500	-200	-28.57%
Total: Materials & Supplies	*	1,500	700	1,500	800	114.29%
Total: Social Work Services	**	116,000	118,200	118,500	300	0.25%

Co-Curricular Services

TEACHER SAL - CO-CURRICULAR	A2850150	82,000	81,120	81,120	0	0.00%
Total: Instructional Salary	*	82,000	81,120	81,120	0	0.00%
OTHER EXPENSES	A2850479	2,700	1,700	3,950	2,250	132.35%
Total: Contractual Expenses	*	2,700	1,700	3,950	2,250	132.35%
GENERAL SUPPLIES	A2850501	3,875	2,955	4,000	1,045	35.36%
Total: Materials & Supplies	*	3,875	2,955	4,000	1,045	35.36%
Total: Co-Curricular Services	**	88,575	85,775	89,070	3,295	3.84%

Interscholastic Athletics

TEACHER SAL-COACHES, ETC.	A2855150	165,200	136,700	136,700	0	0.00%
CHAPERONES-SPORTS ACTIVITY	A2855170	28,000	30,000	30,000	0	0.00%
Total: Instructional Salary	*	193,200	166,700	166,700	0	0.00%
CLERICAL SALARY	A2855160	20,750	0	0	0	#N/A
Total: Equipment	*	20,750	0	0	0	#N/A

Rhinebeck Central School District

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Account Name	Account Code	2015-16 Budget	2016-17 Budget	2017-18 1st Draft Budget	Budget to Budget	Percent
EQUIPMENT	A2855200	10,000	3,500	3,500	0	0.00%
Total: Equipment	*	10,000	3,500	3,500	0	0.00%
OTHER EXPENSES-FEES	A2855400	26,000	54,000	54,000	0	0.00%
SERVICE CONTRACTS	A2855467	2,000	2,000	2,000	0	0.00%
TRAVEL-CONFERENCES	A2855475	7,500	6,500	6,500	0	0.00%
OTHER EXPENSES	A2855479	17,000	15,000	15,000	0	0.00%
Total: Contractual Expenses	*	52,500	77,500	77,500	0	0.00%
BOCES SERVICES	A2855490	42,000	44,000	46,000	2,000	4.55%
Total: BOCES Services	*	42,000	44,000	46,000	2,000	4.55%
GENERAL SUPPLIES	A2855501	16,500	15,000	15,000	0	0.00%
OTHER EXP-UNIFORMS	A2855560	12,500	10,000	10,000	0	0.00%
Total: Materials & Supplies	*	29,000	25,000	25,000	0	0.00%
Total: Interscholastic Athletics	**	347,450	316,700	318,700	2,000	0.63%
Total: Pupil Services	**:	1,665,010	1,629,015	1,608,060	-20,955	-1.29%
Total: Instruction	**:	16,147,995	16,772,850	17,126,547	353,697	2.11%

District Transportation Services

SAL-TRANSP. SUPVR. OFFICE	A5510150	7,425	7,600	7,839	239	3.14%
Total: Instructional Salary	*	7,425	7,600	7,839	239	3.14%
SAL-CLERICAL-TRANSP. OFFICE	A5510160	25,600	26,400	28,300	1,900	7.20%
Total: Non-Instructional Salary	*	25,600	26,400	28,300	1,900	7.20%
OTHER EXPENSE-COMPUTERIZED ROUTING	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	90,000	80,000	80,000	0	0.00%
Total: Materials & Supplies	*	90,000	80,000	80,000	0	0.00%
Total: District Transportation Services	**	128,025	119,000	121,139	2,139	1.80%

Contract Transportation

FIELD TRIPS-MUSIC-CHORAL	A55404790022	4,000	4,000	7,000	3,000	75.00%
TRANSP-FIELD TRIPS-HS	A554047910	2,000	3,000	3,000	0	0.00%
TRANSP-FIELD TRIPS-HS-MUSIC	A55404791022	2,000	2,000	2,000	0	0.00%
TRANSP-FIELD TRIPS-ELEM	A554047920	7,000	7,000	8,000	1,000	14.29%
TRANSP-FIELD TRIPS-MS	A554047930	6,000	5,500	5,500	0	0.00%
TRANSP-ATHLETIC TRIPS	A554047940	96,000	96,000	96,000	0	0.00%
TRANSP-RESIDENT	A554047960	715,000	795,000	788,700	-6,300	-0.79%
TRANSP-HANDICAPPED	A554047980	310,000	375,000	545,600	170,600	45.49%
TRANSP-NONPUBLIC	A554047990	236,100	205,000	195,000	-10,000	-4.88%
Total: Contractual Expenses	*	1,378,100	1,492,500	1,650,800	158,300	10.61%
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	**	1,393,100	1,507,500	1,665,800	158,300	10.50%
Total: Pupil Transportation	**:	1,521,125	1,626,500	1,786,939	160,439	9.86%

Rhinebeck Central School District

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Account Name	Account Code	2015-16 Budget	2016-17 Budget	2017-18 1st Draft Budget	Budget to Budget	Percent
<u>Civic Activities</u>						
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%
<u>Employee Benefits</u>						
NYS EMPL RETIREMENT SYSTEM	A9010800	551,250	493,000	533,320	40,320	8.18%
Total: State Retirement	*	551,250	493,000	533,320	40,320	8.18%
NYS TEACHER RETIREMENT SYSTEM	A9020800	1,642,985	1,453,400	1,430,500	-22,900	-1.58%
Total: Teachers Retirement	*	1,642,985	1,453,400	1,430,500	-22,900	-1.58%
SOCIAL SECURITY	A9030800	1,226,116	1,263,950	1,341,600	77,650	6.14%
Total: Social Security	*	1,226,116	1,263,950	1,341,600	77,650	6.14%
BOCES-ADM CHGS-WRKRS COMP	A9040490	3,850	3,050	3,100	50	1.64%
WORKERS COMP INSURANCE	A9040800	197,500	200,000	216,460	16,460	8.23%
Total: Workers' Compensation	*	201,350	203,050	219,560	16,510	8.13%
LIFE INSURANCE	A9045800	1,400	1,700	1,950	250	14.71%
Total: Life Insurance	*	1,400	1,700	1,950	250	14.71%
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	4,676,205	4,763,190	5,716,750	953,560	20.02%
Total: Hospital and Medical Insurance	*	4,676,205	4,763,190	5,716,750	953,560	20.02%
UNION WELFARE BENEFITS	A9070800	306,840	302,000	314,605	12,605	4.17%
Total: Union Welfare Benefits	*	306,840	302,000	314,605	12,605	4.17%
EMPLOYEE ASSIST PRGM-BOCES	A9089490	5,000	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	*	20,500	20,500	20,500	0	0.00%
Total: Employee Benefits	**	8,630,946	8,505,090	9,583,085	1,077,995	12.67%
<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	1,265,000	1,195,000	1,090,000	-105,000	-8.79%
INT-SER BONDS-EXCEL 2009	A9711702	7,510	6,910	6,310	-600	-8.68%
INT-SER BONDS - REFUNDING BOND	A9711703	609,794	575,829	529,494	-46,335	-8.05%
Total: Serial Bonds - School Construction	*	1,897,304	1,792,739	1,640,804	-151,935	-8.48%

Rhinebeck Central School District

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Account Name	Account Code	2015-16 Budget	2016-17 Budget	2017-18 1st Draft Budget	Budget to Budget	Percent
INSTALL PURCH-PRINCIPAL-EPC 2001	A9789600	111,405	117,028	122,936	5,908	5.05%
INSTALL PURCH-PRINCIPAL-EPC 2007	A9789601	54,690	55,996	57,331	1,335	2.38%
INSTALL PURCH-INTEREST-EPC 2001	A9789700	21,755	16,133	10,225	-5,908	-36.62%
INSTALL PURCH-INTEREST-EPC 2007	A9789701	10,195	8,891	7,556	-1,335	-15.02%
Total: Energy Performance Contract	*	198,045	198,048	198,048	0	0.00%
Total: Debt Service	**	2,095,349	1,990,787	1,838,852	-151,935	-7.63%

Interfund Transfers

TRANSFER TO SPECIAL AID FUND	A9901950	34,000	38,000	38,000	0	0.00%
Total: Transfer to Other Funds	*	34,000	38,000	38,000	0	0.00%
Total: Interfund Transfers	**	34,000	38,000	38,000	0	0.00%
Total: Undistributed	**:	10,760,295	10,533,877	11,459,937	926,060	8.79%
GRAND TOTALS		<u>31,678,665</u>	<u>32,135,122</u>	<u>33,610,563</u>	<u>1,484,441</u>	<u>4.62%</u>