

Rhinebeck Central School District 2017-18 Budget Development Process

	2016-17 Budget	2017-18 Budget	Difference	Percent
Rollover Budget	32,135,122	33,590,148	1,455,026	4.53%
1st Draft Budget	32,135,122	33,619,563	1,484,441	4.62%

Additions to the 1st Draft Budget at 2/7/17 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
TEACHER SAL-GRADE 7/8-MS	A211013030	1,335,000	1,366,000	31,000	2.32%	31,000
TEACHER SAL-GRADE 9-12-HS	A21101310	2,760,000	2,788,000	28,000	1.01%	28,000
TEACHER SALARIES-MS	A261015030	93,000	96,000	3,000	3.23%	3,000
TEACHER SAL-MS-GUIDANCE	A281015030	104,000	104,500	500	0.48%	500
TEACHER SAL-COACHES, ETC.	A2855150	136,700	147,900	11,200	8.19%	11,200
						73,700

Deletions to the 1st Draft Budget at 2/7/17 BOE Meeting

Account Name	Account Code	Prior Draft	Current Budget	Difference	Percent	Proposed
TEACHER SAL-GRADE 6-MS	A21101203000	682,000	648,000	-34,000	-4.99%	-34,000
TEACHER SALARIES-SPEC. EDUC.	A2250150	1,744,000	1,650,000	-94,000	-5.39%	-94,000
TUITION-OTHER	A2250472	1,007,000	950,000	-57,000	-5.66%	-57,000
BOCES SERVICES	A2250490	835,000	775,000	-60,000	-7.19%	-60,000
TEACHER SAL-HS-GUIDANCE	A281015010	275,000	214,000	-61,000	-22.18%	-61,000
NYS EMPL RETIREMENT SYSTEM	A9010800	533,320	530,500	-2,820	-0.53%	-2,820
NYS TEACHER RETIREMENT SYSTEM	A9020800	1,430,500	1,280,500	-150,000	-10.49%	-150,000
SOCIAL SECURITY	A9030800	1,341,600	1,300,100	-41,500	-3.09%	-41,500
WORKERS COMP INSURANCE	A9040800	216,460	216,340	-120	-0.06%	-120
HEALTH INSURANCE	A9060800	5,716,750	5,708,000	-8,750	-0.15%	-8,750
UNION WELFARE BENEFITS	A9070800	314,605	314,100	-505	-0.16%	-505
						-509,695

Total Proposed Changes to the Budget -435,995

Rhinebeck Central School District

2017-18 Budget Development Process

2017-18 Current Proposed 2nd Draft Budget	33,183,568
2017-18 Current Proposed Budget Percentage Increase	3.26%
2017-18 Current Proposed Tax Levy Increase	4.43%
Maximum Allowable Tax Levy Limit	27,455,266
Maximum Allowable Tax Levy Limit Percentage	2.18%
Amount Above the Tax Levy Limit	604,573

Additions to the 2nd Draft Budget at 3/21/17 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
BOCES SERVICES	A2280490	272,000	306,000	34,000	12.50%	34,000
HEALTH INSURANCE	A9060800	5,708,000	5,738,000	30,000	0.53%	<u>30,000</u>
						64,000

Deletions to the 2nd Draft Budget at 3/21/17 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
INSURANCE-ALL DISTRICT	A1910440	110,000	105,000	-5,000	-4.55%	-5,000
ADMIN. CHARGES BOCES	A1981490	157,000	154,600	-2,400	-1.53%	-2,400
TEACHER SALARIES-GRADE 1-3	A21101202003	1,314,000	1,264,000	-50,000	-3.81%	-50,000
TEACHER SALARIES-SPEC. EDUC.	A2250150	1,650,000	1,639,000	-11,000	-0.67%	-11,000
NYS TEACHER RETIREMENT SYSTEM	A9020800	1,280,500	1,275,850	-4,650	-0.36%	-4,650
SOCIAL SECURITY	A9030800	1,300,100	1,294,250	-5,850	-0.45%	-5,850
WORKERS COMP INSURANCE	A9040800	216,340	198,340	-18,000	-8.32%	<u>-18,000</u>
						-96,900
						Total Proposed Changes to the Budget
						-32,900

Rhinebeck Central School District

2017-18 Budget Development Process

2017-18 Current Proposed 3rd Draft Budget	33,150,668
2017-18 Current Proposed Budget Percentage Increase	3.16%
2017-18 Current Proposed Tax Levy Increase	4.31%
Maximum Allowable Tax Levy Limit	27,455,266
Maximum Allowable Tax Levy Limit Percentage	2.18%
Amount Required to Reach Tax Levy Limit	571,673

Additions to the 3rd Revenue Draft Budget at 4/18/17 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
BASIC FORMULA	A3101A	2,778,066	2,809,519	31,453	1.13%	31,453
BOCES	A3103	442,208	467,208	25,000	5.65%	<u>25,000</u>
						56,453

Deletions to the 3rd Revenue Draft Budget at 4/18/17 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
TEXTBOOKS	A3260	65,764	65,148	-616	-0.94%	-616
COMPUTER SOFTWARE AID	A3262	16,208	16,056	-152	-0.94%	-152
LIBRARY LOAN PROGRAM AID	A3263	6,763	6,701	-62	-0.92%	<u>-62</u>
						-830

Deletions to the 3rd Draft Budget at 4/18/17 BOE Meeting

Account Name	Account Code	Prior Budget	Current Budget	Difference	Percent	Proposed Changes
EQUIPMENT-ALL DISTRICT	A1620200	23,000	1,000	-22,000	-95.65%	-22,000
SCHOOL ASSOC. DUES-HS	A192041010	1,900	900	-1,000	-52.63%	-1,000

Rhinebeck Central School District 2017-18 Budget Development Process

SAL. CURR DEVELOP-ALL DISTRICT	A20101500000	87,500	70,000	-17,500	-20.00%	-17,500
TRAVEL-CONF-HS	A202047510	1,000	0	-1,000	-100.00%	-1,000
OTHER EXPENSES-HS	A202047910	4,000	2,000	-2,000	-50.00%	-2,000
GEN. SUPPLIES-HS	A202050110	4,750	1,750	-3,000	-63.16%	-3,000
CONSULTANT EXPENSE	A2070441	14,500	10,000	-4,500	-31.03%	-4,500
TRAVEL-CONF-HS	A207047510	5,000	2,000	-3,000	-60.00%	-3,000
BOCES SERVICES	A2070490	79,000	71,000	-8,000	-10.13%	-8,000
TEACHER SALARIES-GRADE 1-3	A21101202003	1,264,000	1,261,000	-3,000	-0.24%	-3,000
TEACHER SAL-GRADE 4&5-ELEM.	A21101202005	1,155,000	1,152,000	-3,000	-0.26%	-3,000
TEACHER SAL-GRADE 6-MS	A21101203000	648,000	647,000	-1,000	-0.15%	-1,000
TEACHER SAL-GRADE 7/8-MS	A211013030	1,366,000	1,344,000	-22,000	-1.61%	-22,000
TEACHER SAL-GRADE 9-12-HS	A21101310	2,788,000	2,786,000	-2,000	-0.07%	-2,000
TEACHER SAL-CREDIT RECOVERY	A2110132	8,000	4,000	-4,000	-50.00%	-4,000
SAL-CHAP-MUSIC EVENTS	A2110173	7,000	5,000	-2,000	-28.57%	-2,000
EQUIPMENT-CHORAL	A21102000022	2,100	1,100	-1,000	-47.62%	-1,000
EQUIP-HS-INTRUMENTAL	A21102001022	2,700	1,700	-1,000	-37.04%	-1,000
OTHER EXPENSES-G LALICKI	A21104790022	2,301	1,301	-1,000	-43.46%	-1,000
OTHER EXPENSES-RHS	A21104791010	16,000	15,000	-1,000	-6.25%	-1,000
TEXTBOOKS-G LALICKI	A21104800022	4,000	2,000	-2,000	-50.00%	-2,000
TEXTBOOKS - HS-ENGLISH	A21104801015	7,000	4,000	-3,000	-42.86%	-3,000
TEXTBOOKS - HS-SOC. STUDIES	A21104801025	18,000	10,000	-8,000	-44.44%	-8,000
GEN SUPPL-HS-PHYS EDUC	A21105011018	8,680	5,680	-3,000	-34.56%	-3,000
GEN SUPPLIES - CURRICULUM	A211050140	14,500	10,000	-4,500	-31.03%	-4,500
TEACHER SALARIES-SPEC. EDUC.	A2250150	1,639,000	1,606,250	-32,750	-2.00%	-32,750
OCCUP/PHYSICAL THERAPY	A2250444	130,000	100,000	-30,000	-23.08%	-30,000
BOCES SVC-COMPUTERS	A2630490	316,500	296,500	-20,000	-6.32%	-20,000
TEACHER SAL - CO-CURRICULAR	A2850150	81,120	73,120	-8,000	-9.86%	-8,000
OTHER EXPENSES	A2850479	3,950	1,750	-2,200	-55.70%	-2,200
GENERAL SUPPLIES	A2850501	4,000	3,000	-1,000	-25.00%	-1,000
EQUIPMENT	A2855200	3,500	2,500	-1,000	-28.57%	-1,000
TRAVEL-CONFERENCES	A2855475	6,500	5,500	-1,000	-15.38%	-1,000
OTHER EXPENSES	A2855479	15,000	14,000	-1,000	-6.67%	-1,000
GENERAL SUPPLIES	A2855501	15,000	14,000	-1,000	-6.67%	-1,000
OTHER EXP-UNIFORMS	A2855560	10,000	9,000	-1,000	-10.00%	-1,000
FIELD TRIPS-MUSIC-CHORAL	A55404790022	7,000	4,000	-3,000	-42.86%	-3,000
TRANSP-FIELD TRIPS-HS	A554047910	3,000	1,500	-1,500	-50.00%	-1,500
TRANSP-FIELD TRIPS-HS-MUSIC	A55404791022	2,000	1,000	-1,000	-50.00%	-1,000

April 20, 2017

Rhinebeck Central School District 2017-18 Budget Development Process

NYS TEACHER RETIREMENT SYSTEM	A9020800	1,275,850	1,269,350	-6,500	-0.51%	-6,500
SOCIAL SECURITY	A9030800	1,294,250	1,288,250	-6,000	-0.46%	-6,000
HEALTH INSURANCE	A9060800	5,738,000	5,706,000	-32,000	-0.56%	-32,000
UNION WELFARE BENEFITS	A9070800	314,100	312,500	-1,600	-0.51%	-1,600
						-274,050
Total Proposed Changes to the Budget						-274,050
2017-18 Current Proposed 4th Draft Budget						32,876,618
2017-18 Current Proposed Budget Percentage Increase						2.31%
2017-18 Current Proposed Tax Levy Increase						3.08%
Maximum Allowable Tax Levy Limit						27,455,266
Maximum Allowable Tax Levy Limit Percentage						2.18%
Amount Above Tax Levy Limit						\$242,000

Additions to the 4th Draft Budget at 4/20/17 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
OTHER EXPENSE - ALL DISTRICT	A1620479	33,400	43,400	10,000	29.94%	10,000
GEN SUPPLIES	A1620501	42,500	47,500	5,000	11.76%	5,000
REP/MAINT - ALL DISTRICT	A1621467	76,200	96,200	20,000	26.25%	20,000
GEN SUPPLIES - ALL DISTRICT	A1621501	68,000	78,000	10,000	14.71%	10,000
BOCES SERVICES	A2110490	109,000	134,000	25,000	22.94%	25,000
TUITION - OTHER	A2250472	950,000	995,000	45,000	4.74%	45,000
BOCES SERVICES	A2250490	775,000	825,000	50,000	6.45%	50,000
BOCES SERVICES	A2280490	306,000	346,000	40,000	13.07%	40,000
BOCES SERVICES	A2630490	296,500	316,500	20,000	6.75%	20,000
TRANSP-NONPUBLIC	A554047990	195,000	214,779	19,779	10.14%	19,779
						244,779

Rhinebeck Central School District

2017-18 Budget Development Process

Total Proposed Changes to the Budget	244,779
2017-18 Current Proposed Budget	33,121,397
2017-18 Current Proposed Budget Percentage Increase	3.07%
2017-18 Current Proposed Tax Levy Increase	3.88%
Maximum Allowable Tax Levy Limit	27,455,266
Maximum Allowable Tax Levy Limit Percentage	2.18%
Amount Above Tax Levy Limit	\$486,780