

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
						<u>73,700</u>

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
						<u>-509,695</u>

Total Proposed Changes to the Budget -435,995

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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