

Rhinebeck Central School District

Options for Budget Reductions - Sorted by Priority

Bldg	Bldg Priority	RCSD Priority	Category	Notes	Tenure Area/ Position	FTE	Original Budget	Proposed Reductions	Remain Budget
ATH	4	1	Equipment	Defer purchases			\$6,000	\$2,500	\$3,500
CLS	1	1	Class size adjustment	Initial estimates indicate a need for no more than 3 Kindergarten classes in 2016-17.	Elementary Teacher	1.00	\$85,000	\$85,000	\$0
CURR	1	1	Equipment	Defer purchases			\$1,500	\$500	\$1,000
O&M	2	1	Equipment - Custodial	Minivan would not be able to be replaced.			\$23,000	\$22,000	\$1,000
RHS	26	1	Equipment-HS-Math	Reduce or defer purchases.			\$4,980	\$2,500	\$2,480
RHS	27	1	Equipment-HS-Guidance	Reduce or defer purchases.			\$550	\$250	\$300
RHS	28	1	Equipment-HS-Art	Reduce or defer purchases.			\$700	\$350	\$350
RHS	29	1	Equipment-HS-Choral	Reduce or defer purchases.			\$1,310	\$300	\$1,010
RHS	30	1	Equipment-HS-Home Econ	Reduce or defer purchases.			\$2,000	\$300	\$1,700
RHS	31	1	Equipment-HS-English	Reduce or defer purchases.			\$1,000	\$500	\$500
RHS	32	1	Equipment-HS-Instrumental	Reduce or defer purchases.			\$4,500	\$2,250	\$2,250
RHS	39	1	Equipment: science	Reduce or defer purchases.			\$4,500	\$700	\$3,800
Tech	3	1	Equipment	Defer Purchases			\$10,000	\$2,000	\$8,000
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							\$145,040	\$119,150	\$25,890
ATH	1	2	Salaries	Elimination of JV Field Hockey			\$139,000	\$3,100	\$135,900
ATH	2	2	Travel and Conference	The number of conference opportunities for the coaching staff			\$7,500	\$1,000	\$6,500
ATH	3	2	Other Expenses	Funds for expenses such as tournaments would be reduced.			\$17,000	\$2,000	\$15,000
ATH	5	2	General Supplies	The amount of supplies purchased by each team would be			\$16,500	\$1,500	\$15,000
ATH	6	2	Other Expenses - Fees	Funds for expenses such as athletic dues, football merger, and			\$56,000	\$2,000	\$54,000
BMS	5	2	General Supplies	20% reduction in all general supply codes.			\$31,073	\$6,215	\$24,858

BMS	6	2	Other Expenses	20% reduction in all other expenses codes.	\$9,695	\$1,939	\$7,756
CURR	2	2	Travel and Conference	Funds that have been allocated to support Director of Curriculum and Instruction's attendance at seminars, workshops, and	\$2,000	\$500	\$1,500
CURR	3	2	General Supplies	Funds that have been allocated for supplies and materials for	\$1,500	\$500	\$1,000
CURR	4	2	Superintendent's Conference	Funds that have been allocated for consultants and materials	\$4,000	\$500	\$3,500
CURR	6	2	General Supplies	Funds that have been allocated to purchase general supplies to	\$20,000	\$9,000	\$11,000
DIST	2	2	Travel & Conference	Reduce the amount of Board of Education travel and conference	\$7,500	\$1,000	\$6,500
O&M	4	2	General Supplies - Maintenance	The amount of maintenance supplies used for maintenance projects would be reduced.	\$68,000	\$5,000	\$63,000
RHS	2	2	Standard Test Supplies-HS-	Reduce or defer purchases.	\$750	\$375	\$375
RHS	3	2	Attendance Supplies	Reduce or defer purchases.	\$1,000	\$500	\$500
RHS	4	2	Chaperone music events	Fewer chaperones for events.	\$4,000	\$2,000	\$2,000
RHS	5	2	School Association Dues	Reduce or defer purchases.	\$2,000	\$1,000	\$1,000
RHS	6	2	Travel-Conference-HS	Reduce or defer purchases.	\$1,000	\$500	\$500
RHS	7	2	Main office supplies	Reduce or defer purchases.	\$2,750	\$1,400	\$1,350
RHS	8	2	Travel and Conference	Reduce or defer purchases.	\$3,000	\$1,500	\$1,500
RHS	9	2	Other Expenses - Co-Curricular	Reduce or defer purchases.	\$3,700	\$1,800	\$1,900
RHS	11	2	Other Expenses-HS-Guidance	Reduce or defer purchases.	\$595	\$250	\$345
RHS	12	2	Other Expenses-HS-English	Reduce or defer purchases.	\$500	\$250	\$250
RHS	13	2	Other Expenses-HS-Soc.	Reduce or defer purchases.	\$1,000	\$500	\$500
RHS	14	2	Other Expenses-HS-Math	Reduce or defer purchases.	\$150	\$75	\$75
RHS	15	2	Other Expenses-HS-Choral	Reduce or defer purchases.	\$2,025	\$1,000	\$1,025
RHS	16	2	Other Expenses-HS-Art	Reduce or defer purchases.	\$600	\$300	\$300
RHS	17	2	Guidance: other expenses	Reduce or defer purchases.	\$500	\$250	\$250
RHS	18	2	General Supplies-HS-English	Reduce or defer purchases.	\$0	\$0	\$0
RHS	18	2	General Supplies-HS-Soc	Reduce or defer purchases.	\$800	\$400	\$400
RHS	19	2	General Supplies-HS-Math	Reduce or defer purchases.	\$1,000	\$250	\$750
RHS	20	2	General Supplies-HS-Guidance	Reduce or defer purchases.	\$1,000	\$500	\$500
RHS	21	2	General Supplies-HS-Ais	Reduce or defer purchases.	\$500	\$250	\$250
RHS	22	2	Supplies--LOTE	Reduce or defer purchases.	\$650	\$325	\$325
RHS	23	2	Other Expenses--Music	Reduce or defer purchases.	\$2,000	\$1,000	\$1,000
RHS	23	2	Supplies: Choral	Reduce or defer purchases.	\$1,675	\$1,000	\$675

RHS	24	2	General supplies: Instrumental	Reduce or defer purchases.	\$0	\$0	\$0
RHS	24	2	General supplies: Choral	Reduce or defer purchases.	\$1,675	\$1,000	\$675
RHS	25	2	General Supplies - Co-	Reduce or defer purchases.	\$5,400	\$2,700	\$2,700
RHS	38	2	Supplies--PLTW	Reduce or defer purchases.	\$2,000	\$1,000	\$1,000
RHS	40	2	Other Expenses-HS	Eliminate District payment of AP exams.	\$16,000	\$16,000	\$0
RHS	41	2	Copier Supplies-HS	Reduce or defer purchases.	\$1,000	\$500	\$500
RHS	51	2	Supplies: physical education	Reduce or defer purchases.	\$7,350	\$2,350	\$5,000
RHS	53	2	Supplies: home and careers	Reduce or defer purchases.	\$4,750	\$3,000	\$1,750
RHS	54	2	Supplies: science	Reduce or defer purchases.	\$10,290	\$3,290	\$7,000
Tech	1	2	Travel and Conference	The amount of professional development offered would be	\$1,000	\$500	\$500
					<u>\$460,428</u>	<u>\$80,019</u>	<u>\$380,409</u>
ATH	7	3	Uniforms	The number of uniforms purchased would be reduced and/or	\$12,500	\$2,500	\$10,000
CURR	5	3	BOCES Services	Reduce the number of District supported AUSSIE days from 20	\$113,000	\$17,000	\$96,000
CURR	7	3	Consultant Expense	Funds that have been allocated to support contracting with	\$20,000	\$9,000	\$11,000
Tech	2	3	Moodle Software	BOCES COSER 448 Moodle is the only service still retained and	\$313,000	\$1,900	\$311,100
					<u>\$458,500</u>	<u>\$30,400</u>	<u>\$428,100</u>
CURR	8	4	Salary Curriculum	The number of discretionary summer curriculum projects would	\$80,000	\$13,000	\$67,000
RHS	42	4	Textbooks: AIS	Reduce or defer purchases.	\$600	\$300	\$300
RHS	43	4	Textbooks: Choral	Reduce or defer purchases.	\$3,000	\$1,500	\$1,500
RHS	44	4	Textbooks: Instrumental	Reduce or defer purchases.	\$3,000	\$1,500	\$1,500
RHS	45	4	Textbooks-HS-Art	Reduce or defer purchases.	\$700	\$350	\$350
RHS	46	4	Textbooks-HS-Foreign Lang.	Reduce or defer purchases.	\$650	\$325	\$325
RHS	47	4	Textbooks: math	Reduce or defer purchases.	\$10,000	\$5,000	\$5,000
RHS	48	4	Textbooks: science	Reduce or defer purchases.	\$9,897	\$5,000	\$4,897

RHS	49	4	Textbooks: social studies	Reduce or defer purchases.	\$14,000	\$7,000	\$7,000
RHS	50	4	Textbooks: English	Reduce or defer purchases.	\$6,900	\$3,500	\$3,400
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					\$128,747	\$37,475	\$91,272
O&M	3	5	Repair & Maintenance	Projects such as replacement of doors, water fountains, locks, and other unplanned projects would be reduced.	\$96,200	\$20,000	\$76,200
RHS	33	5	Rep/Maint-HS-Art	Reduce or defer purchases.	\$300	\$150	\$150
RHS	34	5	Rep/Maint-HS-Choral	Reduce or defer purchases.	\$900	\$500	\$400
RHS	35	5	Rep/Maint-HS-Music	Reduce or defer purchases.	\$3,500	\$1,700	\$1,800
RHS	36	5	Rep/Maint-HS-Home Ec	Reduce or defer purchases.	\$1,120	\$600	\$520
RHS	37	5	Rep/Maint-HS-Science	Reduce or defer purchases.	\$850	\$400	\$450
Tech	4	5	Software	Many programs provide essential resources to students. Usage reports were used last year to reduce some software purchases	\$30,000	\$4,600	\$25,400
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					\$132,870	\$27,950	\$104,920
BMS	7	6	Extracurricular clubs and activities	Some clubs and after-school activities would be reduced or eliminated.	\$18,250	\$3,650	\$14,600
BMS	8	6	Afterschool Homework Help	One of few supports available to academically at-risk students	\$8,700	\$1,740	\$6,960
O&M	1	6	District Water	Could limit irrigation, possibly leading to poor field conditions.	\$13,500	\$3,000	\$10,500
RHS	52	6	Omit detention supervision	Eliminate the afterschool detention.	\$3,000	\$3,000	\$0
RHS	55	6	Sal: credit recovery/summer school	Reduce offering of credit recovery.	\$8,000	\$4,000	\$4,000
Tech	5	6	Technology Purchases	Funding to allow the District to purchase approximately \$110,000 worth of copier and computer equipment on a lease-	\$311,100	\$41,000	\$270,100
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					\$362,550	\$56,390	\$306,160

CLS	2	7	Before and After School	These student activities outside the school day would be eliminated.			\$8,000	\$8,000	\$0
CLS	3	7	Homework Review				\$12,000	\$12,000	\$0
DIST	3	7	Internal Audit	Reduce allocation to perform annual internal audits.			\$17,000	\$4,000	\$13,000
RHS	1	7	Reduce three clubs (based on	Some clubs and after-school activities would be reduced or eliminated after school hours.			\$75,000	\$10,000	\$65,000
RHS/ BMS	9	7	After-School Monitor		School Monitor	0.00	\$0	\$3,600	\$0
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							\$112,000	\$37,600	\$78,000
CLS	4	8	Transportation - Field Trips - Elem	Opportunities to enrich our program through outside organizations and exploration will be eliminated.			\$7,000	\$7,000	\$0
RHS	10	8	Field Trips	Reduce or defer purchases.			\$9,000	\$4,000	\$5,000
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							\$16,000	\$11,000	\$5,000
DIST	1	9	Personnel Clerk	Recently created position elimination would put additional burden on current District Office staff as many of the functions	Personnel Clerk	1.00	\$63,000	\$45,000	\$18,000
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							\$63,000	\$45,000	\$18,000
CLS	5	10	Library Clerk	Functions performed by the library clerk would be absorbed by the librarian, having an impact on the librarian's teaching,	Library Clerk	1.00	\$62,000	\$62,000	\$0
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							\$62,000	\$62,000	\$0
BMS	4	11	Science 7	Core section reduced from 5 sections to 4 sections.	Science	0.20	\$0	\$19,849	\$0
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							\$0	\$19,849	\$0
BMS	1	12	English 7	Core section reduced from 5 sections to 4 sections.	English	0.20	\$0	\$14,459	\$0
BMS	2	12	Math 7	Core section reduced from 5 sections to 4 sections.	Math	0.20	\$0	\$16,636	\$0
BMS	3	12	Social Studies 7	Core section reduced from 5 sections to 4 sections.	Social Studies	0.20	\$0	\$17,207	\$0
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							\$0	\$48,302	\$0

3.80	\$1,941,135	\$575,135	\$1,437,751
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