

## Rhinebeck Central School District 2017-18 Proposed Budget

	Account Code	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Proposed Budget	Difference	Percentage
<b>Real Property Taxes &amp; Tax Items</b>							
REAL PROPERTY TAXES	A1001	25,971,740	26,534,234	26,869,359	27,912,045	1,042,686	3.88%
PAYMENTS IN LIEU OF TAXES	A1081	17,035	17,887	18,781	19,720	939	5.00%
STAR TAX RELIEF REIMBURSEMENT	A1085	0	0	0	0	0	#DIV/0!
INTEREST & PENALTIES ON PROP. TAXES	A1090	40,000	40,000	50,000	50,000	0	0.00%
Total:Real Property Taxes & Tax Items	*	26,028,775	26,592,121	26,938,140	27,981,765	1,043,625	3.87%
<b>Charges for Services</b>							
NON-RESIDENT TUITION	A1311	50,000	25,000	25,000	25,000	0	0.00%
OTHER CHARGES FOR SCHOOLS	A1489	0	0	0	0	0	#DIV/0!
Total:Charges for Services	*	50,000	25,000	25,000	25,000	0	0.00%
<b>Use of Money &amp; Property</b>							
INTEREST & EARNINGS	A2401	40,000	40,000	30,000	30,000	0	0.00%
RENTAL OF REAL PROPERTY-INDIVIDUALS	A2410	12,000	12,000	12,000	12,000	0	0.00%
Total:Use of Money & Property	*	52,000	52,000	42,000	42,000	0	0.00%
<b>Sale of Property &amp; Compensation for Loss</b>							
SALE OF SCRAP & EXCESS MATERIALS	A2650	0	0	0	0	0	#DIV/0!
INSURANCE RECOVERIES-OTHER	A2680	40,000	40,000	0	25,000	25,000	#DIV/0!
OTHER COMPENSATION FOR LOSS	A2690	0	0	0	0	0	#DIV/0!
Total:Sale of Property & Compensation for Loss	*	40,000	40,000	0	25,000	25,000	#DIV/0!
<b>Miscellaneous</b>							
REFUND OF BOCES AIDED SERVICES	A2701	100,000	100,000	110,000	100,000	-10,000	-9.09%
REFUND OF PRIOR YEAR EXPENSE-OTHER	A2703	30,000	30,000	30,000	30,000	0	0.00%
GIFTS AND DONATIONS	A2705	0	0	0	0	0	#DIV/0!
OTHER UNCLASSIFIED REVENUES	A2770	6,000	6,000	8,000	8,000	0	0.00%
Total:Miscellaneous	*	136,000	136,000	148,000	138,000	-10,000	-6.76%

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<b>State Aid</b>							
BASIC FORMULA	A3101A	2,548,593	2,658,520	2,740,161	2,809,519	69,358	2.53%
EXCESS COST AID	A3101B	126,613	306,948	275,000	225,000	-50,000	-18.18%
LOTTERY AID	A3102	0	0	0	0	0	#DIV/0!
BOCES	A3103	367,745	364,430	464,955	467,208	2,253	0.48%
TEXTBOOKS	A3260	91,632	93,646	68,153	65,148	-3,005	-4.41%
COMPUTER SOFTWARE AID	A3262	0	0	16,732	16,056	-676	-4.04%
LIBRARY LOAN PROGRAM AID	A3263	0	0	6,981	6,701	-280	-4.01%
OTHER STATE AID	A3289	100,000	100,000	100,000	100,000	0	0.00%
Total:State Aid	*	<u>3,234,583</u>	<u>3,523,544</u>	<u>3,671,982</u>	<u>3,689,632</u>	<u>17,650</u>	<u>0.48%</u>
FEDERAL FISCAL STABILIZATION FUND	A4285	0	0	0	0	0	#DIV/0!
MEDICAID REIMBURSEMENT	A4601	25,000	25,000	30,000	30,000	0	0.00%
Total:Federal Aid	*	<u>25,000</u>	<u>25,000</u>	<u>30,000</u>	<u>30,000</u>	<u>0</u>	<u>0.00%</u>
<b>Interfund Transfers</b>							
INTERFUND TRANS-SPECIAL AID	A5031	15,000	15,000	10,000	10,000	0	0.00%
INTERFUND TRANSFER-DEBT SERVICE	A5050	120,000	120,000	120,000	100,000	-20,000	-16.67%
APPROPRIATED FUND BALANCE	A5990	1,150,000	1,150,000	1,150,000	1,050,000	-100,000	-8.70%
APPROPRIATED FUND BALANCE - WORKER COMP	A5990W	0	0	0	30,000	30,000	#DIV/0!
Total:Interfund Transfers	*	<u>1,285,000</u>	<u>1,285,000</u>	<u>1,280,000</u>	<u>1,190,000</u>	<u>-90,000</u>	<u>-7.03%</u>
		<u><u>30,851,358</u></u>	<u><u>31,678,665</u></u>	<u><u>32,135,122</u></u>	<u><u>33,121,397</u></u>	<u><u>986,275</u></u>	<u><u>3.07%</u></u>