

Rhinebeck Central School District

2018-19 Rollover Budget

| Account Name | Account Code | 2016-17 Budget | 2017-18 Budget | 2018-19 Rollover 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 | 18,000 | 2,000 | 12.50% |
| Total: Contractual Expenses | * | 22,000 | 22,000 | 24,000 | 2,000 | 9.09% |
| FINGERPRINTING | A1010500 | 1,800 | 1,800 | 2,000 | 200 | 11.11% |
| GENERAL SUPPLIES | A1010501 | 1,000 | 1,000 | 1,200 | 200 | 20.00% |
| Total: Materials & Supplies | * | 2,800 | 2,800 | 3,200 | 400 | 14.29% |
| Total: Board of Education | ** | 24,800 | 24,800 | 27,200 | 2,400 | 9.68% |
| <u>District Clerk</u> | | | | | | |
| SALARY-DISTRICT CLERK | A1040160 | 10,254 | 10,475 | 10,685 | 210 | 2.00% |
| Total: Non-Instructional Salary | * | 10,254 | 10,475 | 10,685 | 210 | 2.00% |
| 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 | ** | 13,554 | 13,775 | 13,985 | 210 | 1.52% |
| <u>District Meeting</u> | | | | | | |
| SALARY-NON-INSTRUCTIONAL | A1060160 | 800 | 1,000 | 1,000 | 0 | 0.00% |
| Total: Non-Instructional Salary | * | 800 | 1,000 | 1,000 | 0 | 0.00% |
| 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 | ** | 3,000 | 3,200 | 3,200 | 0 | 0.00% |
| Total: Board of Education | **: | 41,354 | 41,775 | 44,385 | 2,610 | 6.25% |
| <u>Chief School Administrator</u> | | | | | | |
| SAL-SUPERINTENDENT | A1240150 | 209,044 | 216,360 | 216,360 | 0 | 0.00% |
| Total: Instructional Salary | * | 209,044 | 216,360 | 216,360 | 0 | 0.00% |
| SALARY-CLERICAL | A1240160 | 52,938 | 55,077 | 45,000 | -10,077 | -18.30% |
| Total: Non-Instructional Salary | * | 52,938 | 55,077 | 45,000 | -10,077 | -18.30% |
| TRAVEL-CONFERENCE | A1240475 | 3,200 | 3,200 | 3,200 | 0 | 0.00% |
| OTHER EXPENSES | A1240479 | 4,500 | 5,000 | 5,000 | 0 | 0.00% |
| Total: Contractual Expenses | * | 7,700 | 8,200 | 8,200 | 0 | 0.00% |

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| GENERAL SUPPLIES | A1240501 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| Total: Materials & Supplies | * | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| Total: Chief School Administrator | ** | 270,682 | 280,637 | 270,560 | -10,077 | -3.59% |
| Total: Central Administration | **: | 270,682 | 280,637 | 270,560 | -10,077 | -3.59% |

Business Administration

| | | | | | | |
|---------------------------------|----------|---------|---------|---------|-----|--------|
| SALARY-BUS. ADM. | A1310150 | 143,897 | 148,933 | 148,933 | 0 | 0.00% |
| Total: Instructional Salary | * | 143,897 | 148,933 | 148,933 | 0 | 0.00% |
| SALARIES-CLERICAL | A1310160 | 263,000 | 270,000 | 270,000 | 0 | 0.00% |
| Total: Non-Instructional Salary | * | 263,000 | 270,000 | 270,000 | 0 | 0.00% |
| 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 | 2,000 | 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 | 11,000 | 11,500 | 11,500 | 0 | 0.00% |
| Total: Contractual Expenses | * | 23,000 | 23,500 | 23,500 | 0 | 0.00% |
| BOCES SERVICES | A1310490 | 3,350 | 2,500 | 3,300 | 800 | 32.00% |
| Total: BOCES Services | * | 3,350 | 2,500 | 3,300 | 800 | 32.00% |
| GENERAL SUPPLIES | A1310501 | 7,500 | 7,500 | 7,500 | 0 | 0.00% |
| Total: Materials & Supplies | * | 7,500 | 7,500 | 7,500 | 0 | 0.00% |
| Total: Business Administration | ** | 442,247 | 453,933 | 454,733 | 800 | 0.18% |

Auditing

| | | | | | | |
|---------------------------------|----------|--------|--------|--------|-------|--------|
| INTERNAL CLAIMS AUDITOR | A1320160 | 2,000 | 2,000 | 2,000 | 0 | 0.00% |
| Total: Non-Instructional Salary | * | 2,000 | 2,000 | 2,000 | 0 | 0.00% |
| EXTERNAL AUDITOR FEE | A1320442 | 18,000 | 18,000 | 22,000 | 4,000 | 22.22% |
| INTERNAL AUDITOR FEE | A1320479 | 13,000 | 13,000 | 13,000 | 0 | 0.00% |
| Total: Contractual Expenses | * | 31,000 | 31,000 | 35,000 | 4,000 | 12.90% |
| Total: Auditing | ** | 33,000 | 33,000 | 37,000 | 4,000 | 12.12% |

Treasurer

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

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|-----------------------------------|--------------|-------------------|-------------------|-------------------------------|---------------------|---------|
| <u>Tax Collector</u> | | | | | | |
| SALARY-TAX COLLECTOR | A1330160 | 9,500 | 9,700 | 9,700 | 0 | 0.00% |
| Total: Non-Instructional Salary | * | 9,500 | 9,700 | 9,700 | 0 | 0.00% |
| ADVERTISING EXPENSE | A1330420 | 850 | 850 | 850 | 0 | 0.00% |
| OTHER EXPENSES | A1330479 | 3,200 | 3,400 | 3,500 | 100 | 2.94% |
| Total: Contractual Expenses | * | 4,050 | 4,250 | 4,350 | 100 | 2.35% |
| GENERAL SUPPLIES | A1330501 | 200 | 200 | 200 | 0 | 0.00% |
| Total: Materials & Supplies | * | 200 | 200 | 200 | 0 | 0.00% |
| Total: Tax Collection | ** | 13,750 | 14,150 | 14,250 | 100 | 0.71% |
| <u>Purchasing</u> | | | | | | |
| BOCES SERVICES | A1345490 | 1,300 | 1,320 | 1,250 | -70 | -5.30% |
| Total: BOCES Services | * | 1,300 | 1,320 | 1,250 | -70 | -5.30% |
| Total: Purchasing | ** | 1,300 | 1,320 | 1,250 | -70 | -5.30% |
| Total: Finance | **: | 494,942 | 507,228 | 512,058 | 4,830 | 0.95% |
| <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 | 31,200 | 31,500 | 300 | 0.96% |
| Total: BOCES Services | * | 30,000 | 31,200 | 31,500 | 300 | 0.96% |
| Total: Personnel | ** | 30,000 | 31,200 | 31,500 | 300 | 0.96% |
| <u>Records Management</u> | | | | | | |
| GENERAL SUPPLIES | A1460501 | 750 | 850 | 850 | 0 | 0.00% |
| Total: Materials & Supplies | * | 750 | 850 | 850 | 0 | 0.00% |
| Total: Records Management Officer | ** | 750 | 850 | 850 | 0 | 0.00% |
| Total: Staff | **: | 70,750 | 72,050 | 72,350 | 300 | 0.42% |
| <u>Operation of Plant</u> | | | | | | |
| CUSTODIAL SAL-REGULAR | A1620160 | 671,000 | 663,000 | 672,000 | 9,000 | 1.36% |
| 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 | * | 731,000 | 723,000 | 732,000 | 9,000 | 1.24% |
| EQUIPMENT-ALL DISTRICT | A1620200 | 23,000 | 1,000 | 1,000 | 0 | 0.00% |

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| Total: Equipment | * | 23,000 | 1,000 | 1,000 | 0 | 0.00% |
| DISTRICT WATER | A1620455 | 11,900 | 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 | 3,600 | 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 | * | 65,100 | 65,100 | 65,100 | 0 | 0.00% |
| FUEL OIL | A1620454 | 208,400 | 208,400 | 208,400 | 0 | 0.00% |
| Total: Fuel Oil | * | 208,400 | 208,400 | 208,400 | 0 | 0.00% |
| ELECTRIC | A1620477 | 159,900 | 159,900 | 159,900 | 0 | 0.00% |
| Total: Electric | * | 159,900 | 159,900 | 159,900 | 0 | 0.00% |
| BOCES SERVICES | A1620490 | 76,800 | 83,600 | 84,600 | 1,000 | 1.20% |
| Total: BOCES Services | * | 76,800 | 83,600 | 84,600 | 1,000 | 1.20% |
| 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 | ** | 1,307,700 | 1,284,500 | 1,294,500 | 10,000 | 0.78% |
| <u>Maintenance of Plant</u> | | | | | | |
| MAINT SAL-REGULAR | A1621160 | 279,000 | 286,300 | 291,500 | 5,200 | 1.82% |
| MAINT SAL-OVERTIME | A1621168 | 20,000 | 20,000 | 20,000 | 0 | 0.00% |
| Total: Non-Instructional Salary | * | 299,000 | 306,300 | 311,500 | 5,200 | 1.70% |
| EQUIPMENT | A1621200 | 10,000 | 10,000 | 10,000 | 0 | 0.00% |
| Total: Equipment | * | 10,000 | 10,000 | 10,000 | 0 | 0.00% |
| ENERGY PERFORMANCE CONTRAC | A1621400 | 54,127 | 55,210 | 56,314 | 1,104 | 2.00% |
| REP/MAINT-ALL DISTRICT | A1621467 | 76,200 | 76,200 | 76,200 | 0 | 0.00% |
| TRAVEL/CONFERENCE | A1621475 | 150 | 150 | 150 | 0 | 0.00% |
| OTHER EXPENSES | A1621479 | 3,240 | 3,240 | 3,240 | 0 | 0.00% |
| Total: Contractual Expenses | * | 133,717 | 134,800 | 135,904 | 1,104 | 0.82% |
| BOCES SERVICES | A1621490 | 29,000 | 30,000 | 30,000 | 0 | 0.00% |
| Total: BOCES Services | * | 29,000 | 30,000 | 30,000 | 0 | 0.00% |
| 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 | ** | 539,717 | 549,100 | 555,404 | 6,304 | 1.15% |
| <u>Central Storeroom</u> | | | | | | |
| GENERAL SUPPLIES | A1660501 | 0 | 0 | 0 | 0 | #N/A |
| Total: Materials & Supplies | * | 0 | 0 | 0 | 0 | #N/A |
| Total: Central Storeroom | ** | 0 | 0 | 0 | 0 | #N/A |

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| <u>Central Printing & Mailing</u> | | | | | | |
| POSTAGE | A1670473 | 32,000 | 32,000 | 33,000 | 1,000 | 3.13% |
| COPIER SUPPLIES-HS | A167047910 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| COPIER SUPPLIES-ELEM | A167047920 | 1,000 | 1,200 | 1,200 | 0 | 0.00% |
| COPIER SUPPLIES-MS | A167047930 | 500 | 1,000 | 1,000 | 0 | 0.00% |
| Total: Contractual Expenses | * | 34,500 | 35,200 | 36,200 | 1,000 | 2.84% |
| BOCES SERVICES | A1670490 | 25,700 | 25,700 | 25,700 | 0 | 0.00% |
| Total: BOCES Services | * | 25,700 | 25,700 | 25,700 | 0 | 0.00% |
| Total: Central Printing & Mailing | ** | 60,200 | 60,900 | 61,900 | 1,000 | 1.64% |
| <u>Central Data Processing</u> | | | | | | |
| SALARIES-NONINSTR | A1680160 | 135,000 | 140,000 | 144,200 | 4,200 | 3.00% |
| Total: Non-Instructional Salary | * | 135,000 | 140,000 | 144,200 | 4,200 | 3.00% |
| 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 | 10,000 | 10,000 | 10,000 | 0 | 0.00% |
| Total: BOCES Services | * | 10,000 | 10,000 | 10,000 | 0 | 0.00% |
| Total: Central Data Processing | ** | 147,000 | 152,000 | 156,200 | 4,200 | 2.76% |
| Total: Central Services | **: | 2,054,617 | 2,046,500 | 2,068,004 | 21,504 | 1.05% |
| <u>Special Items</u> | | | | | | |
| INSURANCE-ALL DISTRICT | A1910440 | 110,000 | 105,000 | 107,000 | 2,000 | 1.90% |
| Total: Contractual Expenses | * | 110,000 | 105,000 | 107,000 | 2,000 | 1.90% |
| SCHOOL ASSOC. DUES-ALL DIST | A1920410 | 4,000 | 4,000 | 4,000 | 0 | 0.00% |
| SCHOOL ASSOC. DUES-HS | A192041010 | 1,000 | 900 | 900 | 0 | 0.00% |
| 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 | * | 5,050 | 4,950 | 4,950 | 0 | 0.00% |
| REFUND-REAL PROPERTY TAX | A1964400 | 0 | 0 | 0 | 0 | #N/A |
| Total: Contractual Expenses | * | 0 | 0 | 0 | 0 | #N/A |
| ADMIN. CHARGES BOCES | A1981490 | 151,500 | 154,600 | 156,000 | 1,400 | 0.91% |
| Total: BOCES Services | * | 151,500 | 154,600 | 156,000 | 1,400 | 0.91% |
| Total: Special Items | ** | 266,550 | 264,550 | 267,950 | 3,400 | 1.29% |
| Total: Special Items | **: | 266,550 | 264,550 | 267,950 | 3,400 | 1.29% |
| Total: GENERAL SUPPORT | **: | 3,198,895 | 3,212,740 | 3,235,307 | 22,567 | 0.70% |

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| <u>Curriculum Development & Supervision</u> | | | | | | |
| SAL-CURR ADM | A2010150 | 170,415 | 176,240 | 173,743 | -2,497 | -1.42% |
| SAL-CURRICULUM COUNCIL | A201015005 | 30,000 | 30,000 | 30,000 | 0 | 0.00% |
| SAL. CURR DEVELOP-ALL DISTRICT | A20101500000 | 70,500 | 70,000 | 70,000 | 0 | 0.00% |
| Total: Instructional Salary | | 270,915 | 276,240 | 273,743 | -2,497 | -0.90% |
| CLERICAL SALARIES | A2010160 | 55,700 | 57,950 | 60,000 | 2,050 | 3.54% |
| Total: Non-Instructional Salary | | 55,700 | 57,950 | 60,000 | 2,050 | 3.54% |
| EQUIPMENT | A2010200 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| Total: Equipment | * | 1,000 | 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 | 23,000 | 500 | 2.22% |
| Total: BOCES Services | * | 22,500 | 22,500 | 23,000 | 500 | 2.22% |
| GENERAL SUPPLIES | A2010501 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| Total: Materials & Supplies | * | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| Total: Curriculum Development & Supervision | ** | 353,115 | 360,690 | 360,743 | 53 | 0.01% |

Supervision - Regular School

| | | | | | | |
|---------------------------------|--------------|---------|---------|---------|--------|--------|
| SALARY-PRINCIPAL-HS | A202015010 | 175,810 | 181,955 | 179,318 | -2,637 | -1.45% |
| SALARY-PRINCIPAL-ELEM | A202015020 | 142,870 | 147,869 | 147,976 | 107 | 0.07% |
| SALARY-ASST. PRINCIPAL-ELEM | A20201502001 | 96,710 | 100,085 | 100,884 | 799 | 0.80% |
| SALARY-PRINCIPAL-MS | A202015030 | 159,660 | 165,244 | 162,849 | -2,395 | -1.45% |
| SALARY-RHS/BMS ASST. PRICIPAL | A202015040 | 130,610 | 135,178 | 133,219 | -1,959 | -1.45% |
| Total: Instructional Salary | * | 705,660 | 730,331 | 724,246 | -6,085 | -0.83% |
| CLERICAL SALARIES-HS | A202016010 | 114,500 | 116,500 | 118,500 | 2,000 | 1.72% |
| CLERICAL SALARIES-ELEM | A202016020 | 122,500 | 99,500 | 101,000 | 1,500 | 1.51% |
| CLERICAL SALARIES-MS | A202016030 | 45,500 | 46,250 | 47,700 | 1,450 | 3.14% |
| CLERICAL SALARIES-SUBSTITUTES | A2020161 | 15,000 | 15,000 | 15,000 | 0 | 0.00% |
| Total: Non-Instructional Salary | * | 297,500 | 277,250 | 282,200 | 4,950 | 1.79% |
| EQUIPMENT-HS | A202020010 | 1,000 | 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 | * | 1,000 | 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 | 14,000 | 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 | 500 | 0 | 0 | 0 | #N/A |
| TRAVEL-CONF-ELEM | A202047520 | 0 | 0 | 0 | 0 | #N/A |
| TRAVEL-CONF-MS | A202047530 | 700 | 1,000 | 1,000 | 0 | 0.00% |
| OTHER EXPENSES-HS | A202047910 | 1,000 | 2,000 | 2,000 | 0 | 0.00% |
| OTHER EXPENSES-ELEM | A202047920 | 0 | 500 | 500 | 0 | 0.00% |
| OTHER EXPENSES-MS | A202047930 | 2,000 | 2,000 | 2,000 | 0 | 0.00% |

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| Total: Contractual Expenses | * | 53,700 | 55,000 | 55,000 | 0 | 0.00% |
| PERIODICALS-HS | A202048210 | 100 | 0 | 0 | 0 | #N/A |
| GEN. SUPPLIES-HS | A202050110 | 1,000 | 1,750 | 1,750 | 0 | 0.00% |
| GEN. SUPPLIES-ELEM | A202050120 | 0 | 0 | 0 | 0 | #N/A |
| GEN. SUPPLIES-MS | A202050130 | 2,000 | 2,000 | 2,000 | 0 | 0.00% |
| Total: Materials & Supplies | * | 3,100 | 3,750 | 3,750 | 0 | 0.00% |
| Total: Supervision - Regular School | ** | 1,060,960 | 1,067,331 | 1,066,196 | -1,135 | -0.11% |

Inservice Training - Instruction

| | | | | | | |
|---|------------|-----------|-----------|-----------|--------|--------|
| CONSULTANT EXPENSE | A2070441 | 14,500 | 10,000 | 10,000 | 0 | 0.00% |
| TRAVEL-CONF-HS | A207047510 | 1,000 | 2,000 | 2,000 | 0 | 0.00% |
| TRAVEL-CONF-ES | A207047520 | 2,000 | 2,000 | 2,000 | 0 | 0.00% |
| TRAVEL-CONF-MS | A207047530 | 1,300 | 1,500 | 1,500 | 0 | 0.00% |
| OTHER EXP-SUPT CONF DAY | A207047960 | 3,500 | 3,500 | 3,500 | 0 | 0.00% |
| Total: Contractual Expenses | * | 22,300 | 19,000 | 19,000 | 0 | 0.00% |
| BOCES SERVICES | A2070490 | 96,000 | 71,000 | 82,500 | 11,500 | 16.20% |
| Total: BOCES Services | * | 96,000 | 71,000 | 82,500 | 11,500 | 16.20% |
| Total: In-Service Training-Instruction | ** | 118,300 | 90,000 | 101,500 | 11,500 | 12.78% |
| Total: Instruction Administration & Improvement | **: | 1,532,375 | 1,518,021 | 1,528,439 | 10,418 | 0.69% |

Regular School

| | | | | | | |
|------------------------------------|--------------|-----------|-----------|-----------|----------|--------|
| FULL DAY KINDEGARTEN | A211012 | 243,000 | 242,000 | 252,000 | 10,000 | 4.13% |
| TEACHER SALARIES-GRADE 1-3 | A21101202003 | 1,330,000 | 1,261,000 | 1,160,000 | -101,000 | -8.01% |
| TEACHER SAL-GRADE 4&5-ELEM. | A21101202005 | 1,152,000 | 1,152,000 | 1,232,000 | 80,000 | 6.94% |
| TEACHER SAL-GRADE 6-MS | A21101203000 | 610,000 | 647,000 | 708,000 | 61,000 | 9.43% |
| TEACHER SAL-HOMEWORK REVIE' | 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 | * | 3,355,000 | 3,322,000 | 3,372,000 | 50,000 | 1.51% |
| TEACHER SAL-GRADE 7/8-MS | A211013030 | 1,502,000 | 1,344,000 | 1,325,000 | -19,000 | -1.41% |
| TEACHER SAL-GRADE 9-12-HS | A21101310 | 2,750,000 | 2,786,000 | 2,887,000 | 101,000 | 3.63% |
| TEACHER SAL-CREDIT RECOVERY | A2110132 | 8,000 | 4,000 | 4,000 | 0 | 0.00% |
| TEACHER SAL-HOMEWORK REVIE' | A2110133 | 7,700 | 7,700 | 7,700 | 0 | 0.00% |
| SAL-TEACHER CLASS COVERAGE | A2110171 | 30,000 | 40,000 | 40,000 | 0 | 0.00% |
| SAL-DETENTION COVERAGE | A2110172 | 3,000 | 3,000 | 3,000 | 0 | 0.00% |
| Total: Teacher Salaries - 7-12 | * | 4,300,700 | 4,184,700 | 4,266,700 | 82,000 | 1.96% |
| TEACHER SAL-SUBSTITUTES | A2110140 | 190,000 | 200,000 | 210,000 | 10,000 | 5.00% |
| INST SAL-MENTOR/CRHRS | A2110151 | 10,000 | 10,000 | 10,000 | 0 | 0.00% |
| Total: Substitute Teacher Salaries | * | 200,000 | 210,000 | 220,000 | 10,000 | 4.76% |
| SAL-TEACHER AIDES | A2110160 | 620,000 | 635,000 | 745,000 | 110,000 | 17.32% |
| 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 | 5,000 | 5,000 | 0 | 0.00% |
| SAL-PROF ASSIST-MUSIC EVENTS | A2110174 | 1,200 | 2,000 | 2,000 | 0 | 0.00% |
| SAL-CHAPERONES (OTHER) | A2110175 | 7,000 | 4,000 | 4,000 | 0 | 0.00% |
| Total: Non-Instructional Salary | * | 632,900 | 646,700 | 756,700 | 110,000 | 17.01% |

Rhinebeck Central School District

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| Account Name | Account Code | 2016-17 Budget | 2017-18 Budget | 2018-19 Rollover Budget | Budget to Budget | Percent |
|-------------------------------------|--------------|-------------------|-------------------|-------------------------------|---------------------|---------|
| EQUIPMENT-CHORAL | A21102000022 | 1,310 | 1,100 | 1,100 | 0 | 0.00% |
| EQUIPMENT - HS - AIS | A21102001011 | 0 | 500 | 500 | 0 | 0.00% |
| EQUIPMENT-HS-ART | A21102001012 | 700 | 200 | 200 | 0 | 0.00% |
| EQUIPMENT-HS-ENGLISH | A21102001015 | 1,000 | 1,100 | 1,100 | 0 | 0.00% |
| 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 | 1,000 | 0 | 0 | 0 | #N/A |
| EQUIP-HS-MATH | A21102001021 | 0 | 0 | 0 | 0 | #N/A |
| EQUIP-HS-INTRUMENTAL | A21102001022 | 1,000 | 1,700 | 1,700 | 0 | 0.00% |
| EQUIP-HS-SCIENCE | A21102001023 | 1,792 | 2,006 | 2,006 | 0 | 0.00% |
| EQUIP-HS-SOCIAL STUDIES | A21102001025 | 0 | 0 | 0 | 0 | #N/A |
| EQUIP-HS-AV | A21102001035 | 0 | 0 | 0 | 0 | #N/A |
| Total: Equipment | * | 6,802 | 6,606 | 6,606 | 0 | 0.00% |
| EQUIP-ELEM | A211020020 | 0 | 0 | 0 | 0 | #N/A |
| EQUIP-ELEM-MUSIC | A21102002022 | 0 | 0 | 0 | 0 | #N/A |
| Total: Equipment | * | 0 | 0 | 0 | 0 | #N/A |
| EQUIP-GRADE 6 | A21102003006 | 500 | 0 | 0 | 0 | #N/A |
| EQUIP-GRADE 7 | A21102003007 | 0 | 0 | 0 | 0 | #N/A |
| EQUIP-GRADE 8 | A21102003008 | 300 | 0 | 0 | 0 | #N/A |
| EQUIP-LANGUAGE | A21102003016 | 0 | 0 | 0 | 0 | #N/A |
| EQUIP-LLL | A21102003024 | 4,008 | 320 | 320 | 0 | 0.00% |
| Total: Equipment | * | 4,808 | 320 | 320 | 0 | 0.00% |
| Total: Equipment | ** | 11,610 | 6,926 | 6,926 | 0 | 0.00% |
| STUDENT RESOURCE OFFICER PGM | A2110440 | 17,000 | 17,000 | 17,500 | 500 | 2.94% |
| TUTORING SERVICES | A2110442 | 0 | 0 | 0 | 0 | #N/A |
| CONSULTANT EXPENSE | A211044120 | 0 | 1,000 | 1,000 | 0 | 0.00% |
| Total:Consultant Expense | * | 17,000 | 18,000 | 18,500 | 500 | 2.78% |
| REP/MAINT-G. LALICKI | A21104670022 | 562 | 1,550 | 1,550 | 0 | 0.00% |
| REP/MAINT-HS-ART | A21104671012 | 300 | 300 | 300 | 0 | 0.00% |
| REP/MAINT-HS-PHYS ED | A21104671018 | 500 | 0 | 0 | 0 | #N/A |
| REP/MAINT-HS-HOME EC | A21104671019 | 120 | 0 | 0 | 0 | #N/A |
| REP/MAINT-HS-INSTRUMENTAL | A21104671022 | 1,000 | 3,500 | 3,500 | 0 | 0.00% |
| REP/MAINT-HS-SCIENCE | A21104671023 | 850 | 850 | 850 | 0 | 0.00% |
| REP/MAINT-HS-AV EQUIP | A21104671035 | 0 | 0 | 0 | 0 | #N/A |
| Total:High School - Rep/Maint | * | 3,332 | 6,200 | 6,200 | 0 | 0.00% |
| REP/MAINT-ELEM | A211046720 | 0 | 0 | 0 | 0 | #N/A |
| REP/MAINT-ELEM-MUSIC | A21104672022 | 1,800 | 1,800 | 1,800 | 0 | 0.00% |
| Total:Elementary School - Rep/Maint | * | 1,800 | 1,800 | 1,800 | 0 | 0.00% |
| 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 | 1,025 | 1,301 | 1,301 | 0 | 0.00% |
| OTHER EXPENSES-RHS | A21104791010 | 13,000 | 15,000 | 15,000 | 0 | 0.00% |
| OTHER EXPENSES-AIS | A21104791011 | 200 | 200 | 200 | 0 | 0.00% |
| OTHER EXP-HS-ART | A21104791012 | 600 | 600 | 600 | 0 | 0.00% |

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| Account Name | Account Code | 2016-17 Budget | 2017-18 Budget | 2018-19 Rollover Budget | Budget to Budget | Percent |
|---------------------------------|--------------|-------------------|-------------------|-------------------------------|---------------------|---------------|
| OTHER EXP-HS-ENGLISH | A21104791015 | 500 | 1,000 | 1,000 | 0 | 0.00% |
| OTHER EXP-HS-PHYS ED | A21104791018 | 0 | 0 | 0 | 0 | #N/A |
| OTHER EXP-HS-HOME EC | A21104791019 | 595 | 500 | 500 | 0 | 0.00% |
| OTHER EXP-HS-PLTW | A21104791020 | 0 | 0 | 0 | 0 | #N/A |
| OTHER EXP-HS-MATH | A21104791021 | 150 | 200 | 200 | 0 | 0.00% |
| OTHER EXP-HS-MUSIC | A21104791022 | 1,000 | 2,600 | 2,600 | 0 | 0.00% |
| OTHER EXP-HS-SCIENCE | A21104791023 | 0 | 0 | 0 | 0 | #N/A |
| OTHER EXP-HS-SOC. STUDIES | A21104791025 | 500 | 500 | 500 | 0 | 0.00% |
| OTHER EXP-HS-AV | A21104791035 | 0 | 0 | 0 | 0 | #N/A |
| Total:High School - Other | * | <u>17,570</u> | <u>21,901</u> | <u>21,901</u> | <u>0</u> | <u>0.00%</u> |
| OTHER EXP-ELEM | A211047920 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| OTHER EXP-ELEM-MUSIC | A21104792022 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| Total:Elementary School - Other | * | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> | <u>0</u> | <u>0.00%</u> |
| OTHER EXP-GRADE 6 | A21104793006 | 2,000 | 1,750 | 1,750 | 0 | 0.00% |
| OTHER EXP-GRADE 7 | A21104793007 | 1,700 | 2,000 | 2,000 | 0 | 0.00% |
| OTHER EXP-GRADE 8 | A21104793008 | 500 | 750 | 750 | 0 | 0.00% |
| OTHER EXP-LANGUAGE | A21104793016 | 0 | 400 | 400 | 0 | 0.00% |
| OTHER EXP-LLL | A21104793024 | 2,120 | 2,726 | 2,726 | 0 | 0.00% |
| Total:Middle School - Other | * | <u>6,320</u> | <u>7,626</u> | <u>7,626</u> | <u>0</u> | <u>0.00%</u> |
| Total: Contractual Expenses | ** | <u>48,022</u> | <u>57,527</u> | <u>58,027</u> | <u>500</u> | <u>0.87%</u> |
| TUITION-NYS PUBLIC SCHOOLS | A2110471 | <u>36,000</u> | <u>36,000</u> | <u>40,000</u> | <u>4,000</u> | <u>11.11%</u> |
| Total: Tuition | * | <u>36,000</u> | <u>36,000</u> | <u>40,000</u> | <u>4,000</u> | <u>11.11%</u> |
| TEXTBOOKS - NONPUBLIC | A21104800000 | 6,000 | 6,000 | 6,000 | 0 | 0.00% |
| TEXTBOOKS - CURRICULUM | A211048040 | 5,000 | 5,000 | 5,000 | 0 | 0.00% |
| Total: Textbooks | * | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> | <u>0</u> | <u>0.00%</u> |
| TEXTBOOKS-G LALICKI | A21104800022 | 2,000 | 2,000 | 2,000 | 0 | 0.00% |
| TEXTBOOKS - HS-AIS | A21104801011 | 0 | 0 | 0 | 0 | #N/A |
| TEXTBOOKS - HS-ART | A21104801012 | 0 | 700 | 700 | 0 | 0.00% |
| TEXTBOOKS - HS-ENGLISH | A21104801015 | 4,000 | 4,000 | 4,000 | 0 | 0.00% |
| TEXTBOOKS - HS-FOREIGN LANG. | A21104801016 | 650 | 1,480 | 1,480 | 0 | 0.00% |
| 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 | 7,000 | 9,400 | 9,400 | 0 | 0.00% |
| TEXTBOOKS - HS-MUSIC | A21104801022 | 2,000 | 2,000 | 2,000 | 0 | 0.00% |
| TEXTBOOKS - HS-SCIENCE | A21104801023 | 6,000 | 1,426 | 1,426 | 0 | 0.00% |
| TEXTBOOKS - HS-SOC. STUDIES | A21104801025 | 9,000 | 10,000 | 10,000 | 0 | 0.00% |
| TEXTBOOKS - HS-GUIDANCE | A21104801026 | 0 | 0 | 0 | 0 | #N/A |
| Total: Textbooks | * | <u>30,650</u> | <u>31,006</u> | <u>31,006</u> | <u>0</u> | <u>0.00%</u> |
| TEXTBOOKS - ELEM-K-5 | A211048020 | 1,000 | 1,500 | 1,500 | 0 | 0.00% |
| TEXTBOOKS - ELEM-GRADE 1 | A21104802001 | 3,565 | 3,600 | 3,600 | 0 | 0.00% |
| TEXTBOOKS - ELEM-GRADE 2 | A21104802002 | 3,250 | 3,300 | 3,300 | 0 | 0.00% |
| TEXTBOOKS - ELEM-GRADE 3 | A21104802003 | 3,750 | 4,000 | 4,000 | 0 | 0.00% |
| TEXTBOOKS - ELEM-GRADE 4 | A21104802004 | 4,350 | 4,500 | 4,500 | 0 | 0.00% |
| TEXTBOOKS - ELEM-GRADE 5 | A21104802005 | 3,350 | 3,650 | 3,650 | 0 | 0.00% |
| TEXTBOOKS - ELEM-READING | A21104802008 | 0 | 0 | 0 | 0 | #N/A |
| TEXTBOOKS - ELEM-MUSIC | A21104802022 | 0 | 0 | 0 | 0 | #N/A |

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|--------------------------------|--------------|-------------------|-------------------|-------------------------------|---------------------|---------|
| Total: Textbooks | * | 19,265 | 20,550 | 20,550 | 0 | 0.00% |
| TEXTBOOKS - GRADE 6 | A21104803006 | 450 | 0 | 0 | 0 | #N/A |
| TEXTBOOKS - GRADE 7 | A21104803007 | 1,400 | 1,000 | 1,000 | 0 | 0.00% |
| TEXTBOOKS - GRADE 8 | A21104803008 | 700 | 600 | 600 | 0 | 0.00% |
| TEXTBOOKS - FOR LANG | A21104803016 | 0 | 0 | 0 | 0 | #N/A |
| TEXTBOOKS - LLL | A21104803024 | 3,000 | 1,000 | 1,000 | 0 | 0.00% |
| Total: Textbooks | * | 5,550 | 2,600 | 2,600 | 0 | 0.00% |
| Total: Textbooks | ** | 66,465 | 65,156 | 65,156 | 0 | 0.00% |
| BOCES SERVICES | A2110490 | 102,200 | 109,000 | 109,000 | 0 | 0.00% |
| Total: BOCES Services | * | 102,200 | 109,000 | 109,000 | 0 | 0.00% |
| GEN SUPPL-HS-CHORAL | A21105010022 | 1,000 | 2,075 | 2,075 | 0 | 0.00% |
| GEN SUPPL-HS-AIS | A21105011011 | 500 | 600 | 600 | 0 | 0.00% |
| GEN SUPPL-HS-ART | A21105011012 | 15,000 | 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 | 650 | 300 | 300 | 0 | 0.00% |
| GEN SUPPL-HS-PHYS EDUC | A21105011018 | 4,000 | 5,680 | 5,680 | 0 | 0.00% |
| GEN SUPPL-HS-HOME ECON | A21105011019 | 3,750 | 5,465 | 5,465 | 0 | 0.00% |
| GEN SUPPL-HS-PLTW | A21105011020 | 1,000 | 0 | 0 | 0 | #N/A |
| GEN SUPPL-HS-MATH | A21105011021 | 500 | 750 | 750 | 0 | 0.00% |
| GEN SUPPL-HS-MUSIC | A21105011022 | 1,000 | 2,000 | 2,000 | 0 | 0.00% |
| GEN SUPPL-HS-SCIENCE | A21105011023 | 7,000 | 7,450 | 7,450 | 0 | 0.00% |
| GEN SUPPL-HS-SOC STUDIES | A21105011025 | 800 | 500 | 500 | 0 | 0.00% |
| GEN. SUPPLIES-HS-AV | A21105011035 | 0 | 0 | 0 | 0 | #N/A |
| GENERAL SUPPLIES - STOREROOM | A211050150 | 50,000 | 50,000 | 50,000 | 0 | 0.00% |
| GEN SUPPLIES - CURRICULUM | A211050140 | 14,500 | 10,000 | 10,000 | 0 | 0.00% |
| Total: Materials & Supplies | * | 100,200 | 100,320 | 100,320 | 0 | 0.00% |
| GEN SUPPL-ELEM | A211050120 | 27,400 | 29,000 | 29,000 | 0 | 0.00% |
| GENERAL SUPPLIES - ES ART | A21105012012 | 3,500 | 3,500 | 3,500 | 0 | 0.00% |
| GENERAL SUPPLIES - ES READING | A21105012015 | 0 | 0 | 0 | 0 | #N/A |
| GENERAL SUPPLIES - ES PHYS EDU | A21105012018 | 1,800 | 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 | 2,600 | 2,500 | 2,500 | 0 | 0.00% |
| Total: Materials & Supplies | * | 38,300 | 39,800 | 39,800 | 0 | 0.00% |
| GEN SUPPL-GRADE 6 | A21105013006 | 2,000 | 2,260 | 2,260 | 0 | 0.00% |
| GEN SUPPL-GRADE 7 | A21105013007 | 900 | 1,300 | 1,300 | 0 | 0.00% |
| GEN SUPPL-GRADE 8 | A21105013008 | 2,000 | 2,400 | 2,400 | 0 | 0.00% |
| GEN SUPP-MS-FOR LANG | A21105013016 | 515 | 400 | 400 | 0 | 0.00% |
| GEN SUPPL-LLL | A21105013024 | 19,128 | 19,011 | 19,011 | 0 | 0.00% |
| Total: Materials & Supplies | * | 24,543 | 25,371 | 25,371 | 0 | 0.00% |
| 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 | 900 | 200 | 200 | 0 | 0.00% |
| Total: Materials & Supplies | * | 900 | 200 | 200 | 0 | 0.00% |
| Total: Materials & Supplies | ** | 167,943 | 169,691 | 169,691 | 0 | 0.00% |

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| Account Name | Account Code | 2016-17 Budget | 2017-18 Budget | 2018-19 Rollover Budget | Budget to Budget | Percent |
|-----------------------|--------------|-------------------|-------------------|-------------------------------|---------------------|---------|
| Total: Regular School | | *** 8,920,840 | 8,807,700 | 9,064,200 | 256,500 | 2.91% |

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|---|--------------|-------------------|-------------------|-------------------------------|---------------------|---------|
| <u>Programs for Students with Disabilities</u> | | | | | | |
| TEACHER SALARIES-SPEC. EDUC. | A2250150 | 1,744,000 | 1,606,250 | 1,920,000 | 313,750 | 19.53% |
| SALARY-DIR. OF SPECIAL EDUC. | A2250151 | 120,000 | 116,955 | 115,260 | -1,695 | -1.45% |
| TEACHER SAL-HOME TUTORING | A2250152 | 30,000 | 40,000 | 45,000 | 5,000 | 12.50% |
| Total: Instructional Salary | * | 1,894,000 | 1,763,205 | 2,080,260 | 317,055 | 17.98% |
| SALARIES-CLERICAL-CSE | A2250160 | 47,500 | 41,000 | 75,000 | 34,000 | 82.93% |
| Total: Non-Instructional Salary | * | 47,500 | 41,000 | 75,000 | 34,000 | 82.93% |
| EQUIPMENT | A225020000 | 0 | 0 | 0 | 0 | #N/A |
| Total: Equipment | * | 0 | 0 | 0 | 0 | #N/A |
| CONSULTANT EXP-EVALUATIONS | A2250441 | 10,000 | 10,000 | 10,000 | 0 | 0.00% |
| TUTORING | A2250442 | 0 | 5,000 | 5,000 | 0 | 0.00% |
| OCCUP/PHYSICAL THERAPY | A2250444 | 130,000 | 100,000 | 135,000 | 35,000 | 35.00% |
| MAINT/LEASE-COPIER | A225046800 | 7,600 | 7,600 | 7,600 | 0 | 0.00% |
| TRAVEL-CONF-SPEC EDUC DIR. | A2250475 | 500 | 700 | 700 | 0 | 0.00% |
| TRAVEL-CONF-HS | A225047510 | 100 | 200 | 200 | 0 | 0.00% |
| TRAVEL-CONF-ELEM | A225047520 | 500 | 500 | 500 | 0 | 0.00% |
| TRAVEL-CONF-MS | A225047530 | 500 | 500 | 500 | 0 | 0.00% |
| Total: Contractual Expenses | * | 149,200 | 124,500 | 159,500 | 35,000 | 28.11% |
| TUITION-OTHER | A2250472 | 852,000 | 950,000 | 1,100,000 | 150,000 | 15.79% |
| Total: Tuition | * | 852,000 | 950,000 | 1,100,000 | 150,000 | 15.79% |
| TEXTBOOKS-HS | A225048010 | 0 | 500 | 500 | 0 | 0.00% |
| TEXTBOOKS-ELEM | A225048020 | 500 | 500 | 500 | 0 | 0.00% |
| TEXTBOOKS-MS | A225048030 | 400 | 500 | 500 | 0 | 0.00% |
| Total: Textbooks | * | 900 | 1,500 | 1,500 | 0 | 0.00% |
| BOCES SERVICES | A2250490 | 691,000 | 775,000 | 500,000 | -275,000 | -35.48% |
| Total: BOCES Services | * | 691,000 | 775,000 | 500,000 | -275,000 | -35.48% |
| GEN. SUPPLIES-SPEC EDUC DIR | A2250501 | 0 | 1,000 | 1,000 | 0 | 0.00% |
| GEN. SUPPLIES-ESL | A225050100 | 500 | 800 | 800 | 0 | 0.00% |
| GEN. SUPPLIES-HS | A225050110 | 700 | 2,000 | 2,000 | 0 | 0.00% |
| GEN. SUPPLIES-ELEM | A225050120 | 2,000 | 4,000 | 4,000 | 0 | 0.00% |
| GEN. SUPPLIES-MS | A225050130 | 1,340 | 1,200 | 1,200 | 0 | 0.00% |
| GEN. SUPPLIES-OFFICE | A225050150 | 0 | 0 | 0 | 0 | #N/A |
| TEST MATERIALS-ELEM | A225051220 | 500 | 1,000 | 1,000 | 0 | 0.00% |
| TEST MATERIALS-MS | A225051230 | 1,100 | 1,500 | 1,500 | 0 | 0.00% |
| Total: Materials & Supplies | * | 6,140 | 11,500 | 11,500 | 0 | 0.00% |
| Total: Programs for Handicapped Children | ** | 3,640,740 | 3,666,705 | 3,927,760 | 261,055 | 7.12% |
| <u>Occupational Education</u> | | | | | | |
| BOCES SERVICES | A2280490 | 220,000 | 306,000 | 350,000 | 44,000 | 14.38% |
| Total: BOCES Services | * | 220,000 | 306,000 | 350,000 | 44,000 | 14.38% |
| Total: Occupational Education Grades 10-12 | ** | 220,000 | 306,000 | 350,000 | 44,000 | 14.38% |

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|--|--------------|-------------------|-------------------|-------------------------------|---------------------|---------|
| <u>Adult Education</u> | | | | | | |
| 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 | **: | 12,781,580 | 12,780,405 | 13,341,960 | 561,555 | 4.39% |
| <u>School Library & Audiovisual</u> | | | | | | |
| TEACHER SALARIES-ELEM | A261015020 | 66,700 | 66,700 | 70,500 | 3,800 | 5.70% |
| TEACHER SALARIES-MS | A261015030 | 93,000 | 96,000 | 102,000 | 6,000 | 6.25% |
| Total: Instructional Salary | * | 159,700 | 162,700 | 172,500 | 9,800 | 6.02% |
| CLERICAL SALARIES-HS | A261016010 | 36,000 | 36,750 | 39,500 | 2,750 | 7.48% |
| CLERICAL SALARIES-ELEM | A261016020 | 49,500 | 50,600 | 50,600 | 0 | 0.00% |
| Total: Non-Instructional Salary | * | 85,500 | 87,350 | 90,100 | 2,750 | 3.15% |
| 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 | 0 | 0 | 0 | 0 | #N/A |
| OTHER EXPENSES-HS & MS | A2610479 | 100 | 100 | 100 | 0 | 0.00% |
| OTHER EXPENSES-ELEM | A261047920 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| Total: Contractual Expenses | * | 4,600 | 4,600 | 4,600 | 0 | 0.00% |
| PERIODICALS-HS & MS | A2610482 | 1,460 | 1,450 | 1,450 | 0 | 0.00% |
| PERIODICALS-ELEM | A261048220 | 900 | 1,000 | 1,000 | 0 | 0.00% |
| Total: Periodicals | * | 2,360 | 2,450 | 2,450 | 0 | 0.00% |
| BOCES SERVICES | A2610490 | 25,000 | 26,300 | 26,500 | 200 | 0.76% |
| Total: BOCES Services | * | 25,000 | 26,300 | 26,500 | 200 | 0.76% |
| GENERAL SUPPLIES-HS & MS | A2610501 | 500 | 500 | 500 | 0 | 0.00% |
| GENERAL SUPPLIES-ELEM | A261050120 | 1,650 | 1,700 | 1,700 | 0 | 0.00% |
| SOFTWARE SUPPL-HS & MS | A2610522 | 500 | 0 | 0 | 0 | #N/A |
| FILMS-ELEM | A261052320 | 800 | 800 | 800 | 0 | 0.00% |
| Total: Materials & Supplies | * | 3,450 | 3,000 | 3,000 | 0 | 0.00% |
| LIBRARY BOOKS-HS & MS | A261052100 | 17,000 | 17,000 | 17,000 | 0 | 0.00% |
| LIBRARY BOOKS-ELEM | A261052120 | 8,700 | 8,000 | 8,000 | 0 | 0.00% |
| Total: State Aided Library Materials | * | 25,700 | 25,000 | 25,000 | 0 | 0.00% |
| Total: School Library & Audiovisual | ** | 306,310 | 311,400 | 324,150 | 12,750 | 4.09% |
| <u>Computer Assisted Instruction</u> | | | | | | |
| DIRECTOR OF TECH SALARY | A2630150 | 127,070 | 131,511 | 131,855 | 344 | 0.26% |
| Total: Instructional Salary | * | 127,070 | 131,511 | 131,855 | 344 | 0.26% |
| EQUIPMENT - DISTRICT | A263020050 | 15,000 | 15,000 | 15,000 | 0 | 0.00% |
| Total: Equipment | * | 15,000 | 15,000 | 15,000 | 0 | 0.00% |

Rhinebeck Central School District

2018-19 Rollover Budget

| Account Name | Account Code | 2016-17 Budget | 2017-18 Budget | 2018-19 Rollover Budget | Budget to Budget | Percent |
|--------------------------------------|--------------|-------------------|-------------------|-------------------------------|---------------------|--------------|
| REPAIR & MAINTENANCE | A263046750 | 20,000 | 20,000 | 22,000 | 2,000 | 10.00% |
| TRAVEL-CONF-DISTRICT | A263047550 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| OTHER EXPENSES-DISTRICT | A263047950 | 7,100 | 7,100 | 7,100 | 0 | 0.00% |
| Total: Contractual Expenses | * | <u>28,100</u> | <u>28,100</u> | <u>30,100</u> | <u>2,000</u> | <u>7.12%</u> |
| BOCES SVC-COMPUTERS | A2630490 | 311,100 | 296,500 | 305,395 | 8,895 | 3.00% |
| Total: BOCES Services | * | <u>311,100</u> | <u>296,500</u> | <u>305,395</u> | <u>8,895</u> | <u>3.00%</u> |
| SUPPLIES & MATERIALS-DISTRICT | A263050150 | 15,000 | 16,000 | 16,000 | 0 | 0.00% |
| Total: Materials & Supplies | * | <u>15,000</u> | <u>16,000</u> | <u>16,000</u> | <u>0</u> | <u>0.00%</u> |
| SOFTWARE-DISTRICT | A263046050 | 27,300 | 28,300 | 28,300 | 0 | 0.00% |
| Total: State Aided Computer Software | * | <u>27,300</u> | <u>28,300</u> | <u>28,300</u> | <u>0</u> | <u>0.00%</u> |
| Total: Computer-Assisted Instruction | ** | 523,570 | 515,411 | 526,650 | 11,239 | 2.18% |
| Total: Instructional Media | **: | 829,880 | 826,811 | 850,800 | 23,989 | 2.90% |

Attendance

| | | | | | | |
|------------------------------------|------------|---------------|---------------|---------------|--------------|--------------|
| CLERICAL SAL-ATTENDANCE | A280516010 | 60,000 | 61,200 | 61,600 | 400 | 0.65% |
| Total: Non-Instructional Salary | * | <u>60,000</u> | <u>61,200</u> | <u>61,600</u> | <u>400</u> | <u>0.65%</u> |
| REPAIR/MAINT CONTRACTS | A280546710 | 0 | 0 | 0 | 0 | #N/A |
| Total: Travel Conferences | * | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>#N/A</u> |
| BOCES SERVICES | A2805490 | 47,000 | 48,000 | 49,000 | 1,000 | 2.08% |
| Total: BOCES Services | * | <u>47,000</u> | <u>48,000</u> | <u>49,000</u> | <u>1,000</u> | <u>2.08%</u> |
| GENERAL SUPPLIES | A280550110 | 500 | 3,000 | 3,000 | 0 | 0.00% |
| SOFTWARE SUPPLIES | A280552210 | 0 | 0 | 0 | 0 | #N/A |
| Total: Materials & Supplies | * | <u>500</u> | <u>3,000</u> | <u>3,000</u> | <u>0</u> | <u>0.00%</u> |
| Total: Attendance - Regular School | ** | 107,500 | 112,200 | 113,600 | 1,400 | 1.25% |

Guidance

| | | | | | | |
|---------------------------------|------------|----------------|----------------|----------------|---------------|--------------|
| TEACHER SAL-HS-GUIDANCE | A281015010 | 275,000 | 214,000 | 224,500 | 10,500 | 4.91% |
| TEACHER SAL-MS-GUIDANCE | A281015030 | 104,000 | 104,500 | 111,500 | 7,000 | 6.70% |
| Total: Instructional Salary | * | <u>379,000</u> | <u>318,500</u> | <u>336,000</u> | <u>17,500</u> | <u>5.49%</u> |
| CLERICAL SAL-GUIDANCE-HS | A2810160 | 129,500 | 132,000 | 132,000 | 0 | 0.00% |
| CLERICAL SAL-GUIDANCE-MS | A281016030 | 66,500 | 42,000 | 42,000 | 0 | 0.00% |
| Total: Non-Instructional Salary | * | <u>196,000</u> | <u>174,000</u> | <u>174,000</u> | <u>0</u> | <u>0.00%</u> |
| EQUIPMENT-HS | A281020010 | 500 | 500 | 500 | 0 | 0.00% |
| Total: Equipment | * | <u>500</u> | <u>500</u> | <u>500</u> | <u>0</u> | <u>0.00%</u> |
| REPAIR/MAINT | A281046710 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| CONTR EXP-REP/MAINT-HS-COPIE | 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 | 2,000 | 2,000 | 2,000 | 0 | 0.00% |
| Total: Contractual Expenses | * | <u>7,800</u> | <u>7,800</u> | <u>7,800</u> | <u>0</u> | <u>0.00%</u> |

Rhinebeck Central School District

2018-19 Rollover Budget

| Account Name | Account Code | 2016-17 Budget | 2017-18 Budget | 2018-19 Rollover Budget | Budget to Budget | Percent |
|-----------------------------|--------------|-------------------|-------------------|-------------------------------|---------------------|---------|
| GENERAL SUPPLIES-HS | A281050110 | 1,000 | 1,500 | 1,500 | 0 | 0.00% |
| 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 | 0 | 0 | 0 | 0 | #N/A |
| Total: Materials & Supplies | * | 1,950 | 2,450 | 2,450 | 0 | 0.00% |
| Total: Guidance | ** | 585,250 | 503,250 | 520,750 | 17,500 | 3.48% |

Health Services

| | | | | | | |
|---------------------------------|------------|---------|---------|---------|-------|-------|
| SALARIES-HS-HEALTH | A281516010 | 85,000 | 80,000 | 81,000 | 1,000 | 1.25% |
| SALARIES-ELEM-HEALTH | A281516020 | 101,000 | 102,800 | 104,000 | 1,200 | 1.17% |
| Total: Non-Instructional Salary | * | 186,000 | 182,800 | 185,000 | 2,200 | 1.20% |
| EQUIPMENT-HS | A281520010 | 4,000 | 0 | 0 | 0 | #N/A |
| EQUIPMENT-ELEM | A281520020 | 0 | 0 | 0 | 0 | #N/A |
| Total: Equipment | * | 4,000 | 0 | 0 | 0 | #N/A |
| TRAVEL-CONF-HS | A281547510 | 140 | 160 | 160 | 0 | 0.00% |
| TRAVEL-CONF-ELEM | A281547520 | 300 | 300 | 300 | 0 | 0.00% |
| HEALTH SERVICES - OTHER DISTR | A2815479 | 59,000 | 55,000 | 55,000 | 0 | 0.00% |
| OTHER EXP-PHYSICIAN SVCS | A281547900 | 12,000 | 12,000 | 12,000 | 0 | 0.00% |
| OTHER EXPENSES-HS | A281547910 | 700 | 185 | 185 | 0 | 0.00% |
| OTHER EXPENSES-ELEM | A281547920 | 300 | 300 | 300 | 0 | 0.00% |
| OTHER EXPENSES-MS | A281547930 | 0 | 745 | 745 | 0 | 0.00% |
| Total: Contractual Expenses | * | 72,440 | 68,690 | 68,690 | 0 | 0.00% |
| PERIODICALS-ELEM | A281548220 | 90 | 100 | 100 | 0 | 0.00% |
| GEN. SUPPLIES-HS | A281550110 | 500 | 1,000 | 1,000 | 0 | 0.00% |
| GEN. SUPPLIES-ELEM | A281550120 | 1,400 | 1,400 | 1,400 | 0 | 0.00% |
| GEN. SUPPLIES-MS | A281550130 | 660 | 1,350 | 1,350 | 0 | 0.00% |
| Total: Materials & Supplies | * | 2,650 | 3,850 | 3,850 | 0 | 0.00% |
| Total: Health Services | ** | 265,090 | 255,340 | 257,540 | 2,200 | 0.86% |

Psychological Services

| | | | | | | |
|-------------------------------|----------|---------|---------|---------|-------|-------|
| TEACHER SAL-PSYCH SERVICES | A2820150 | 149,500 | 149,500 | 158,000 | 8,500 | 5.69% |
| Total: Instructional Salary | * | 149,500 | 149,500 | 158,000 | 8,500 | 5.69% |
| 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 | ** | 150,500 | 150,500 | 159,000 | 8,500 | 5.65% |

Social Work Services

| | | | | | | |
|-----------------------------|----------|---------|---------|---------|-------|-------|
| TEACHER SAL-SOCIAL WORKER | A2825150 | 117,000 | 117,000 | 125,000 | 8,000 | 6.84% |
| Total: Instructional Salary | * | 117,000 | 117,000 | 125,000 | 8,000 | 6.84% |

Rhinebeck Central School District 2018-19 Rollover Budget

| Account Name | Account Code | 2016-17 Budget | 2017-18 Budget | 2018-19 Rollover Budget | Budget to Budget | Percent |
|------------------------------|--------------|-------------------|-------------------|-------------------------------|---------------------|---------|
| EQUIPMENT | A2825200 | 500 | 0 | 0 | 0 | #N/A |
| Total: Equipment | * | 500 | 0 | 0 | 0 | #N/A |
| PERIODICALS - ELEMENTARY | A282548220 | 0 | 0 | 0 | 0 | #N/A |
| GENERAL SUPPLIES | A2825501 | 0 | 1,000 | 1,000 | 0 | 0.00% |
| GENERAL SUPPLIES - ELEMENTAR | A282550120 | 700 | 500 | 500 | 0 | 0.00% |
| Total: Materials & Supplies | * | 700 | 1,500 | 1,500 | 0 | 0.00% |
| Total: Social Work Services | ** | 118,200 | 118,500 | 126,500 | 8,000 | 6.75% |

Co-Curricular Services

| | | | | | | |
|-------------------------------|----------|--------|--------|--------|--------|---------|
| TEACHER SAL - CO-CURRICULAR | A2850150 | 81,120 | 73,120 | 65,000 | -8,120 | -11.11% |
| Total: Instructional Salary | * | 81,120 | 73,120 | 65,000 | -8,120 | -11.11% |
| OTHER EXPENSES | A2850479 | 1,700 | 1,750 | 1,750 | 0 | 0.00% |
| Total: Contractual Expenses | * | 1,700 | 1,750 | 1,750 | 0 | 0.00% |
| GENERAL SUPPLIES | A2850501 | 2,955 | 3,000 | 3,000 | 0 | 0.00% |
| Total: Materials & Supplies | * | 2,955 | 3,000 | 3,000 | 0 | 0.00% |
| Total: Co-Curricular Services | ** | 85,775 | 77,870 | 69,750 | -8,120 | -10.43% |

Interscholastic Athletics

| | | | | | | |
|----------------------------------|----------|------------|------------|------------|---------|-------|
| TEACHER SAL-COACHES, ETC. | A2855150 | 136,700 | 147,900 | 153,000 | 5,100 | 3.45% |
| CHAPERONES-SPORTS ACTIVITY | A2855170 | 30,000 | 30,000 | 32,000 | 2,000 | 6.67% |
| Total: Instructional Salary | * | 166,700 | 177,900 | 185,000 | 7,100 | 3.99% |
| CLERICAL SALARY | A2855160 | 0 | 0 | 0 | 0 | #N/A |
| Total: Equipment | * | 0 | 0 | 0 | 0 | #N/A |
| EQUIPMENT | A2855200 | 3,500 | 2,500 | 2,500 | 0 | 0.00% |
| Total: Equipment | * | 3,500 | 2,500 | 2,500 | 0 | 0.00% |
| OTHER EXPENSES-FEES | A2855400 | 54,000 | 54,000 | 55,080 | 1,080 | 2.00% |
| SERVICE CONTRACTS | A2855467 | 2,000 | 2,000 | 2,000 | 0 | 0.00% |
| TRAVEL-CONFERENCES | A2855475 | 6,500 | 5,500 | 5,500 | 0 | 0.00% |
| OTHER EXPENSES | A2855479 | 15,000 | 14,000 | 14,000 | 0 | 0.00% |
| Total: Contractual Expenses | * | 77,500 | 75,500 | 76,580 | 1,080 | 1.43% |
| BOCES SERVICES | A2855490 | 44,000 | 46,000 | 50,000 | 4,000 | 8.70% |
| Total: BOCES Services | * | 44,000 | 46,000 | 50,000 | 4,000 | 8.70% |
| GENERAL SUPPLIES | A2855501 | 15,000 | 14,000 | 14,000 | 0 | 0.00% |
| OTHER EXP-UNIFORMS | A2855560 | 10,000 | 9,000 | 9,000 | 0 | 0.00% |
| Total: Materials & Supplies | * | 25,000 | 23,000 | 23,000 | 0 | 0.00% |
| Total: Interscholastic Athletics | ** | 316,700 | 324,900 | 337,080 | 12,180 | 3.75% |
| Total:Pupil Services | **: | 1,629,015 | 1,542,560 | 1,584,220 | 41,660 | 2.70% |
| Total: Instruction | **: | 16,772,850 | 16,667,797 | 17,305,419 | 637,622 | 3.83% |

District Transportation Services

Rhinebeck Central School District

2018-19 Rollover Budget

| Account Name | Account Code | 2016-17 Budget | 2017-18 Budget | 2018-19 Rollover Budget | Budget to Budget | Percent |
|---|--------------|-------------------|-------------------|-------------------------------|---------------------|---------|
| SAL-TRANSP. SUPVR. OFFICE | A5510150 | 7,600 | 7,839 | 7,839 | 0 | 0.01% |
| Total: Instructional Salary | * | 7,600 | 7,839 | 7,839 | 0 | 0.01% |
| SAL-CLERICAL-TRANSP. OFFICE | A5510160 | 26,400 | 28,300 | 28,300 | 0 | 0.00% |
| Total: Non-Instructional Salary | * | 26,400 | 28,300 | 28,300 | 0 | 0.00% |
| OTHER EXPENSE-COMPUTERIZED | 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 | 80,000 | 80,000 | 80,000 | 0 | 0.00% |
| Total: Materials & Supplies | * | 80,000 | 80,000 | 80,000 | 0 | 0.00% |
| Total: District Transportation Services | ** | 119,000 | 121,139 | 121,139 | 0 | 0.00% |

Contract Transportation

| | | | | | | |
|---|--------------|-----------|-----------|-----------|--------|--------|
| FIELD TRIPS-MUSIC-CHORAL | A55404790022 | 4,000 | 4,000 | 4,000 | 0 | 0.00% |
| TRANSP-FIELD TRIPS-HS | A554047910 | 3,000 | 1,500 | 1,500 | 0 | 0.00% |
| TRANSP-FIELD TRIPS-HS-MUSIC | A55404791022 | 2,000 | 1,000 | 1,000 | 0 | 0.00% |
| TRANSP-FIELD TRIPS-ELEM | A554047920 | 7,000 | 8,000 | 8,000 | 0 | 0.00% |
| TRANSP-FIELD TRIPS-MS | A554047930 | 5,500 | 5,500 | 5,500 | 0 | 0.00% |
| TRANSP-ATHLETIC TRIPS | A554047940 | 96,000 | 96,000 | 98,880 | 2,880 | 3.00% |
| TRANSP-RESIDENT | A554047960 | 795,000 | 788,700 | 812,361 | 23,661 | 3.00% |
| TRANSP-HANDICAPPED | A554047980 | 375,000 | 545,600 | 561,968 | 16,368 | 3.00% |
| TRANSP-NONPUBLIC | A554047990 | 205,000 | 195,000 | 200,850 | 5,850 | 3.00% |
| Total: Contractual Expenses | * | 1,492,500 | 1,645,300 | 1,694,059 | 48,759 | 2.96% |
| BOCES TRANSPORTATION | A5581490 | 15,000 | 15,000 | 25,000 | 10,000 | 66.67% |
| Total: Transportation Services from BOCES | * | 15,000 | 15,000 | 25,000 | 10,000 | 66.67% |
| Total: Contract Transportation | ** | 1,507,500 | 1,660,300 | 1,719,059 | 58,759 | 3.54% |
| Total: Pupil Transportation | **: | 1,626,500 | 1,781,439 | 1,840,198 | 58,759 | 3.30% |

Civic Activities

| | | | | | | |
|-----------------------------|----------|-------|-------|-------|---|-------|
| 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% |

Employee Benefits

| | | | | | | |
|-------------------------------|----------|-----------|-----------|-----------|---------|--------|
| NYS EMPL RETIREMENT SYSTEM | A9010800 | 493,000 | 530,500 | 506,170 | -24,330 | -4.59% |
| Total: State Retirement | * | 493,000 | 530,500 | 506,170 | -24,330 | -4.59% |
| NYS TEACHER RETIREMENT SYSTEM | A9020800 | 1,453,400 | 1,269,350 | 1,435,870 | 166,520 | 13.12% |
| Total: Teachers Retirement | * | 1,453,400 | 1,269,350 | 1,435,870 | 166,520 | 13.12% |
| SOCIAL SECURITY | A9030800 | 1,263,950 | 1,288,250 | 1,257,678 | -30,573 | -2.37% |
| Total: Social Security | * | 1,263,950 | 1,288,250 | 1,257,678 | -30,573 | -2.37% |
| BOCES-ADM CHGS-WRKRS COMP | A9040490 | 3,050 | 3,100 | 3,800 | 700 | 22.58% |
| WORKERS COMP INSURANCE | A9040800 | 200,000 | 198,340 | 216,930 | 18,590 | 9.37% |
| Total: Workers' Compensation | * | 203,050 | 201,440 | 220,730 | 19,290 | 9.58% |

Rhinebeck Central School District

2018-19 Rollover Budget

| Account Name | Account Code | 2016-17 Budget | 2017-18 Budget | 2018-19 Rollover Budget | Budget to Budget | Percent |
|---------------------------------------|--------------|-------------------|-------------------|-------------------------------|---------------------|---------|
| LIFE INSURANCE | A9045800 | 1,700 | 1,950 | 1,950 | 0 | 0.00% |
| Total: Life Insurance | * | 1,700 | 1,950 | 1,950 | 0 | 0.00% |
| 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 | 4,600 | 300 | 6.98% |
| Total: Disability Insurance | * | 4,300 | 4,300 | 4,600 | 300 | 6.98% |
| HEALTH INSURANCE | A9060800 | 4,763,190 | 5,706,000 | 6,456,250 | 750,250 | 13.15% |
| Total: Hospital and Medical Insurance | * | 4,763,190 | 5,706,000 | 6,456,250 | 750,250 | 13.15% |
| UNION WELFARE BENEFITS | A9070800 | 302,000 | 312,500 | 325,829 | 13,329 | 4.27% |
| Total: Union Welfare Benefits | * | 302,000 | 312,500 | 325,829 | 13,329 | 4.27% |
| 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 SUMMER STUDY GRANTS | 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 | ** | 8,505,090 | 9,334,790 | 10,229,576 | 894,786 | 9.59% |

Debt Service

| | | | | | | |
|---|----------|-----------|-----------|-----------|---------|---------|
| PRIN-SER BONDS - EXCEL 2009 | A9711602 | 15,000 | 15,000 | 15,000 | 0 | 0.00% |
| PRIN-SER BONDS - REFUNDING BC | A9711603 | 1,195,000 | 1,090,000 | 1,135,000 | 45,000 | 4.13% |
| INT-SER BONDS-EXCEL 2009 | A9711702 | 6,910 | 6,310 | 5,635 | -675 | -10.70% |
| INT-SER BONDS - REFUNDING BON | A9711703 | 575,829 | 529,494 | 485,894 | -43,600 | -8.23% |
| Total: Serial Bonds - School Construction | * | 1,792,739 | 1,640,804 | 1,641,529 | 725 | 0.04% |
| INSTALL PURCH-PRINCIPAL-EPC 20 | A9789600 | 117,028 | 122,936 | 129,138 | 6,202 | 5.04% |
| INSTALL PURCH-PRINCIPAL-EPC 20 | A9789601 | 55,996 | 57,331 | 58,700 | 1,369 | 2.39% |
| INSTALL PURCH-INTEREST-EPC 20 | A9789700 | 16,133 | 10,225 | 4,023 | -6,202 | -60.66% |
| INSTALL PURCH-INTEREST-EPC 20 | A9789701 | 8,891 | 7,556 | 6,187 | -1,369 | -18.12% |
| Total: Energy Performance Contract | * | 198,048 | 198,048 | 198,048 | 0 | 0.00% |
| Total: Debt Service | ** | 1,990,787 | 1,838,852 | 1,839,577 | 725 | 0.04% |

Interfund Transfers

| | | | | | | |
|--------------------------------|----------|-------------------|-------------------|-------------------|------------------|--------------|
| TRANSFER TO SPECIAL AID FUND | A9901950 | 38,000 | 38,000 | 66,000 | 28,000 | 73.68% |
| Total: Transfer to Other Funds | * | 38,000 | 38,000 | 66,000 | 28,000 | 73.68% |
| Total: Interfund Transfers | ** | 38,000 | 38,000 | 66,000 | 28,000 | 73.68% |
| Total: Undistributed | **: | 10,533,877 | 11,211,642 | 12,135,153 | 923,511 | 8.24% |
| GRAND TOTALS | | <u>32,135,122</u> | <u>32,876,618</u> | <u>34,519,077</u> | <u>1,642,459</u> | <u>5.00%</u> |