

# Rhinebeck Central School District

## 2014-15 Adopted Budget

		2013-14 Adopted Budget	2014-15 Adopted Budget	Budget to Budget Difference	Percent
<b><u>Board of Education</u></b>					
Total: Contractual Expenses	*	19,000	20,000	1,000	5.26%
Total: Materials & Supplies	*	3,000	2,800	-200	-6.67%
Total: BOCES Services	*	0	0	0	#DIV/0!
Total: Board of Education	**	<u>22,000</u>	<u>22,800</u>	800	<u>3.64%</u>
<b><u>District Clerk</u></b>					
Total: Non-Instructional Salary	*	9,295	9,667	372	4.00%
Total: Contractual Expenses	*	3,000	2,900	-100	-3.33%
Total: Materials & Supplies	*	450	400	-50	-11.11%
Total: District Clerk	**	<u>12,745</u>	<u>12,967</u>	222	<u>1.74%</u>
<b><u>District Meeting</u></b>					
Total: Contractual Expenses	*	2,000	1,800	-200	-10.00%
Total: Materials & Supplies	*	500	400	-100	-20.00%
Total: District Meeting	**	<u>2,500</u>	<u>2,200</u>	-300	-12.00%
Total: Board of Education	***	37,245	37,967	722	1.94%
<b><u>Chief School Administrator</u></b>					
Total: Instructional Salary	*	190,860	198,494	7,634	4.00%
Total: Non-Instructional Salary	*	58,326	60,659	2,333	4.00%
Total: Contractual Expenses	*	6,000	6,800	800	13.33%
Total: Materials & Supplies	*	1,500	1,200	-300	-20.00%
Total: Chief School Administrator	**	<u>256,686</u>	<u>267,153</u>	10,467	4.08%
Total: Central Administration	***	256,686	267,153	10,467	4.08%
<b><u>Business Administration</u></b>					
Total: Instructional Salary	*	130,178	135,385	5,208	4.00%
Total: Non-Instructional Salary	*	215,000	269,000	54,000	25.12%
Total: Equipment	*	1,500	1,500	0	0.00%
Total: Contractual Expenses	*	22,500	22,500	0	0.00%
Total: BOCES Services	*	3,150	3,300	150	4.76%
Total: Materials & Supplies	*	7,000	7,000	0	0.00%
Total: Business Administration	**	<u>379,328</u>	<u>438,685</u>	59,358	<u>15.65%</u>

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<b><u>Auditing</u></b>					
Total: Non-Instructional Salary	*	2,200	2,200	0	0.00%
Total: Contractual Expenses	*	32,500	33,700	1,200	3.69%
Total: Auditing	**	34,700	35,900	1,200	3.46%
<b><u>Treasurer</u></b>					
Total: Non-Instructional Salary	*	4,096	4,260	164	4.00%
Total: Materials & Supplies	*	200	200	0	0.00%
Total: Treasurer	**	4,296	4,460	164	3.82%
<b><u>Tax Collector</u></b>					
Total: Non-Instructional Salary	*	8,600	8,900	300	3.49%
Total: Contractual Expenses	*	3,600	3,850	250	6.94%
Total: Materials & Supplies	*	100	100	0	0.00%
Total: Tax Collection	**	12,300	12,850	550	4.47%
<b><u>Purchasing</u></b>					
Total: BOCES Services	*	1,200	1,250	50	4.17%
Total: Purchasing	**	1,200	1,250	50	4.17%
Total: Finance	***	431,824	493,145	61,322	14.20%
<b><u>Legal</u></b>					
Total: School Attorney Fees	*	40,000	40,000	0	0.00%
Total: Legal	**	40,000	40,000	0	0.00%
<b><u>Personnel</u></b>					
Total: Contractual Expenses	*	0	0	0	#DIV/0!
Total: BOCES Services	*	28,190	30,000	1,810	6.42%
Total: Personnel	**	28,190	30,000	1,810	6.42%
<b><u>Records Management</u></b>					
Total: Materials & Supplies	*	500	500	0	0.00%
Total: Records Management Officer	**	500	500	0	0.00%
Total: Staff	***	68,690	70,500	1,810	2.64%

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<b><u>Operation of Plant</u></b>					
Total: Non-Instructional Salary	*	699,000	692,000	-7,000	-1.00%
Total: Equipment	*	1,000	1,000	0	0.00%
Total: Contractual Exp Other Than Energy	*	77,040	77,540	500	0.65%
Total: Fuel Oil	*	230,400	230,400	0	0.00%
Total: Electric	*	160,500	160,500	0	0.00%
Total: BOCES Services	*	51,000	53,000	2,000	3.92%
Total: Materials & Supplies	*	43,500	43,500	0	0.00%
Total: Operation of Plant	**	<u>1,262,440</u>	<u>1,257,940</u>	<u>-4,500</u>	<u>-0.36%</u>
<b><u>Maintenance of Plant</u></b>					
Total: Non-Instructional Salary	*	280,000	285,000	5,000	1.79%
Total: Equipment	*	10,000	10,000	0	0.00%
Total: Contractual Expenses	*	121,245	122,265	1,020	0.84%
Total: BOCES Services	*	29,500	31,000	1,500	5.08%
Total: Materials & Supplies	*	61,000	63,000	2,000	3.28%
Total: Maintenance of Plant	**	<u>501,745</u>	<u>511,265</u>	<u>9,520</u>	<u>1.90%</u>
<b><u>Central Storeroom</u></b>					
Total: Materials & Supplies	*	25,000	26,000	1,000	4.00%
Total: Central Storeroom	**	<u>25,000</u>	<u>26,000</u>	<u>1,000</u>	<u>4.00%</u>
<b><u>Central Printing &amp; Mailing</u></b>					
Total: Contractual Expenses	*	34,300	36,600	2,300	6.71%
Total: BOCES Services	*	26,500	28,000	1,500	5.66%
Total: Central Printing & Mailing	**	<u>60,800</u>	<u>64,600</u>	<u>3,800</u>	<u>6.25%</u>
<b><u>Central Data Processing</u></b>					
Total: Non-Instructional Salary	*	88,820	161,580	72,760	81.92%
Total: Contractual Expenses	*	1,000	1,000	0	0.00%

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Total: BOCES Services	*	43,000	27,894	-15,106	-35.13%
Total: Central Data Processing	**	132,820	191,474	58,654	44.16%
Total: Central Services	***	1,982,805	2,051,279	68,474	3.45%

### **Special Items**

Total: Insurance	*	100,000	105,000	5,000	5.00%
Total: School Association Dues	*	6,100	6,000	-100	-1.64%
Total: MTA Payroll Tax	*	0	0	0	#DIV/0!
Total: BOCES Services	*	145,000	146,625	1,625	1.12%
Total: Special Items	**	251,100	257,625	6,525	2.60%
Total: Special Items	***	251,100	257,625	6,525	2.60%
Total: GENERAL SUPPORT	****	3,028,350	3,177,669	149,320	4.93%

### **Curriculum Development & Supervision**

Total: Instructional Salary		198,630	265,710	19,635	9.89%
Total: Non-Instructional Salary		33,000	44,000	6,500	19.70%
Total: Equipment	*	1,500	1,500	0	0.00%
Total: Contractual Expenses	*	2,000	2,000	0	0.00%
Total: BOCES Services	*	21,500	22,500	1,000	4.65%
Total: Materials & Supplies	*	1,500	1,500	0	0.00%
Total: Curriculum Development & Supervision	**	258,130	337,210	79,080	30.64%

### **Supervision - Regular School**

Total: Instructional Salary	*	648,840	661,800	12,960	2.00%
Total: Non-Instructional Salary	*	290,500	276,000	-14,500	-4.99%
Total: Contractual Expenses	*	51,600	51,800	200	0.39%
Total: Materials & Supplies	*	7,400	7,800	400	5.41%
Total: Supervision - Regular School	**	999,340	997,400	-1,940	-0.19%

### **Inservice Training - Instruction**

Total: Contractual Expenses	*	30,400	33,100	2,700	8.88%
Total: BOCES Services	*	105,000	109,000	4,000	3.81%
Total: In-Service Training-Instruction	**	135,400	142,100	6,700	4.95%
Total: Instruction Administration & Improve	***	1,392,870	1,476,710	83,840	6.02%

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<b><u>Regular School</u></b>					
Total: Teacher Salaries - K-6	*	3,583,765	3,313,800	-269,965	-7.53%
Total: Teacher Salaries - 7-12	*	3,983,066	4,070,035	86,969	2.18%
Total: Substitute Teacher Salaries	*	188,000	192,980	4,980	2.65%
Total: Non-Instructional Salary	*	627,900	619,900	-8,000	-1.27%
Total: Equipment	*	32,660	25,325	-7,335	-22.46%
Total: Contractual Expenses	*	76,600	69,175	-7,425	-9.69%
Total: Tuition	*	36,000	36,000	0	0.00%
Total: Textbooks	*	93,507	101,800	8,293	8.87%
Total: BOCES Services	*	90,000	125,000	35,000	38.89%
Total: Materials & Supplies	*	158,085	165,520	7,435	4.70%
Total: Regular School	***	<u>8,869,583</u>	<u>8,719,535</u>	<u>-150,048</u>	<u>-1.69%</u>
<b><u>Programs for Students with Disabilities</u></b>					
Total: Instructional Salary	*	1,668,700	1,698,000	29,300	1.76%
Total: Non-Instructional Salary	*	58,050	43,900	-14,150	-24.38%
Total: Contractual Expenses	*	121,700	126,200	4,500	3.70%
Total: Tuition	*	550,000	440,000	-110,000	-20.00%
Total: Textbooks	*	1,900	900	-1,000	-52.63%
Total: BOCES Services	*	360,000	260,000	-100,000	-27.78%
Total: Materials & Supplies	*	8,680	7,840	-840	-9.68%
Total: Programs for Handicapped Children	**	<u>2,769,030</u>	<u>2,576,840</u>	<u>-192,190</u>	<u>-6.94%</u>
<b><u>Occupational Education</u></b>					
Total: BOCES Services	*	205,788	197,000	-8,788	-4.27%
Total: Occupational Education Grades 10-12	**	<u>205,788</u>	<u>197,000</u>	<u>-8,788</u>	<u>-4.27%</u>

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<b><u>Adult Education</u></b>					
Total: Instructional Salary	*	10,300	0	-10,300	-100.00%
Total: Contractual Expenses	*	1,700	0	-1,700	-100.00%
Total: Adult Education	**	12,000	0	-12,000	-100.00%
Total: Teaching	***	11,856,401	11,493,375	-363,026	-3.06%

### **School Library & Audiovisual**

Total: Instructional Salary	*	157,200	163,000	5,800	3.69%
Total: Non-Instructional Salary	*	79,000	79,200	200	0.25%
Total: Equipment	*	0	0	0	#DIV/0!
Total: Contractual Expenses	*	1,475	9,600	8,125	550.85%
Total: Periodicals	*	2,380	2,500	120	5.04%
Total: BOCES Services	*	39,000	27,700	-11,300	-28.97%
Total: Materials & Supplies	*	3,100	4,050	950	30.65%
Total: State Aided Library Materials	*	27,000	27,400	400	1.48%
Total: School Library & Audiovisual	**	309,155	313,450	4,295	1.39%

### **Computer Assisted Instruction**

Total: Instructional Salary	*	104,208	121,540	17,332	16.63%
Total: Equipment	*	7,796	5,100	-2,696	-34.58%
Total: Contractual Expenses	*	12,346	9,620	-2,726	-22.08%
Total: BOCES Services	*	210,000	212,695	2,695	1.28%
Total: Materials & Supplies	*	13,473	9,300	-4,173	-30.97%
Total: State Aided Computer Software	*	26,080	24,400	-1,680	-6.44%
Total: Computer-Assisted Instruction	**	373,903	382,655	8,752	2.34%
Total: Instructional Media	***	683,058	696,105	13,047	1.91%

### **Attendance**

Total: Non-Instructional Salary	*	55,000	55,800	800	1.45%
Total: Equipment	*	0	0	0	#DIV/0!

## Rhinebeck Central School District 2014-15 Adopted Budget

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Total: Contractual & Other	*	800	800	0	0.00%
Total: BOCES Services	*	44,520	46,000	1,480	3.32%
Total: Materials & Supplies	*	1,000	3,140	2,140	214.00%
Total: Attendance - Regular School	**	<u>101,320</u>	<u>105,740</u>	<u>4,420</u>	<u>4.36%</u>

### **Guidance**

Total: Instructional Salary	*	361,500	366,000	4,500	1.24%
Total: Non-Instructional Salary	*	178,400	181,950	3,550	1.99%
Total: Equipment	*	0	0	0	#DIV/0!
Total: Contractual Expenses	*	7,300	7,300	0	0.00%
Total: Materials & Supplies	*	2,450	2,450	0	0.00%
Total: Guidance	**	<u>549,650</u>	<u>557,700</u>	<u>8,050</u>	<u>1.46%</u>

### **Health Services**

Total: Non-Instructional Salary	*	186,000	192,700	6,700	3.60%
Total: Equipment	*	0	425	425	#DIV/0!
Total: Contractual Expenses	*	57,950	67,650	9,700	16.74%
Total: Materials & Supplies	*	3,370	2,910	-460	-13.65%
Total: Health Services	**	<u>247,320</u>	<u>263,685</u>	<u>16,365</u>	<u>6.62%</u>

### **Psychological Services**

Total: Instructional Salary	*	137,000	137,000	0	0.00%
Total: Contractual Expenses	*	300	300	0	0.00%
Total: Materials & Supplies	*	700	700	0	0.00%
Total: Psychological Services	**	<u>138,000</u>	<u>138,000</u>	<u>0</u>	<u>0.00%</u>

### **Social Work Services**

Total: Instructional Salary	*	97,000	107,000	10,000	10.31%
Total: Equipment	*	500	500	0	0.00%
Total: Materials & Supplies	*	1,150	1,200	50	4.35%
Total: Social Work Services	**	<u>98,650</u>	<u>108,700</u>	<u>10,050</u>	<u>10.19%</u>

## Rhinebeck Central School District 2014-15 Adopted Budget

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<b><u>Co-Curricular Services</u></b>					
Total: Instructional Salary	*	73,000	76,600	3,600	4.93%
Total: Contractual Expenses	*	2,300	2,475	175	7.61%
Total: Materials & Supplies	*	3,300	3,775	475	14.39%
Total: Co-Curricular Services	**	<u>78,600</u>	<u>82,850</u>	4,250	5.41%
<b><u>Interscholastic Athletics</u></b>					
Total: Instructional Salary	*	183,000	198,000	15,000	8.20%
Total: Equipment	*	20,750	20,750	0	0.00%
Total: Equipment	*	7,500	5,000	-2,500	-33.33%
Total: Contractual Expenses	*	62,500	52,500	-10,000	-16.00%
Total: BOCES Services	*	49,000	52,000	3,000	6.12%
Total: Materials & Supplies	*	27,000	29,000	2,000	7.41%
Total: Interscholastic Athletics	**	<u>349,750</u>	<u>357,250</u>	7,500	2.14%
Total: Pupil Services	***	1,563,290	1,613,925	50,635	3.24%
Total: Instruction	****	15,495,619	15,280,115	-215,504	-1.39%
<b><u>District Transportation Services</u></b>					
Total: Instructional Salary	*	10,400	7,126	-3,274	-31.48%
Total: Non-Instructional Salary	*	24,800	24,800	0	0.00%
Total: Contractual Expenses	*	4,500	5,000	500	11.11%
Total: Materials & Supplies	*	95,000	102,000	7,000	7.37%
Total: District Transportation Services	**	<u>134,700</u>	<u>138,926</u>	4,226	3.14%
<b><u>Contract Transportation</u></b>					
Total: Contractual Expenses	*	1,418,950	1,353,500	-65,450	-4.61%
Total: Transportation Services from BOCES	*	35,000	15,000	-20,000	-57.14%
Total: Contract Transportation	**	<u>1,453,950</u>	<u>1,368,500</u>	-85,450	-5.88%
Total: Pupil Transportation	***	1,588,650	1,507,426	-81,224	-5.11%



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<b><u>Civic Activities</u></b>					
Total: Contractual Expenses	*	5,000	3,000	-2,000	-40.00%
Total: Civic Activities	**	<u>5,000</u>	<u>3,000</u>	-2,000	-40.00%
<b><u>Employee Benefits</u></b>					
Total: State Retirement	*	625,000	641,880	16,880	2.70%
Total: Teachers Retirement	*	1,968,715	2,214,970	246,255	12.51%
Total: Social Security	*	1,158,332	1,260,054	101,722	8.78%
Total: Workers' Compensation	*	189,888	194,250	4,362	2.30%
Total: Life Insurance	*	1,525	1,400	-125	-8.20%
Total: Disability Insurance	*	4,300	4,300	0	0.00%
Total: Hospital and Medical Insurance	*	3,762,064	4,093,650	331,586	8.81%
Total: Union Welfare Benefits	*	304,940	315,080	10,140	3.33%
Total: Other Benefits	*	18,900	23,200	4,300	22.75%
Total: Employee Benefits	**	<u>8,033,664</u>	<u>8,748,784</u>	715,120	8.90%
<b><u>Debt Service</u></b>					
Total: Serial Bonds - School Construction	*	1,904,412	1,902,317	-2,095	-0.11%
Total: Energy Performance Contract	*	198,047	198,047	0	0.00%
Total: Debt Service	**	<u>2,102,459</u>	<u>2,100,364</u>	-2,095	-0.10%
<b><u>Interfund Transfers</u></b>					
Total: Transfer to Other Funds	*	30,000	34,000	4,000	13.33%
Total: Interfund Transfers	**	<u>30,000</u>	<u>34,000</u>	4,000	13.33%
Total: Undistributed	***	10,166,123	10,883,148	717,025	7.05%
GRAND TOTALS	*****	<u><u>30,283,742</u></u>	<u><u>30,851,358</u></u>	<u><u>567,616</u></u>	<u><u>1.87%</u></u>