

# Rhinebeck Central School District

## 2015-16 1st Draft Budget

Account Name	Account Code	2013-14 Budget	2014-15 Budget	2015-16 1st Draft Budget	Budget to Budget Difference	Percent
<b><u>Board of Education</u></b>						
TRAVEL-CONFERENCES	A1010475	3,000	4,000	6,000	2,000	50.00%
OTHER EXPENSES	A1010479	16,000	16,000	16,000	0	0.00%
Total: Contractual Expenses	*	19,000	20,000	22,000	2,000	10.00%
FINGERPRINTING	A1010500	1,800	1,800	1,800	0	0.00%
GENERAL SUPPLIES	A1010501	1,200	1,000	1,000	0	0.00%
Total: Materials & Supplies	*	3,000	2,800	2,800	0	0.00%
Total: Board of Education	**	22,000	22,800	24,800	2,000	8.77%
<b><u>District Clerk</u></b>						
SALARY-DISTRICT CLERK	A1040160	9,295	9,667	10,054	387	4.00%
Total: Non-Instructional Salary	*	9,295	9,667	10,054	387	4.00%
ADVERTISING EXPENSE	A1040420	2,500	2,400	2,400	0	0.00%
TRAVEL-CONFERENCE	A1040475	500	500	500	0	0.00%
Total: Contractual Expenses	*	3,000	2,900	2,900	0	0.00%
GENERAL SUPPLIES	A1040501	450	400	400	0	0.00%
Total: Materials & Supplies	*	450	400	400	0	0.00%
Total: District Clerk	**	12,745	12,967	13,354	387	2.98%
<b><u>District Meeting</u></b>						
ADVERTISING EXPENSE	A1060420	1,000	1,000	1,000	0	0.00%
OTHER EXP-PROF SERVICES	A1060479	1,000	800	800	0	0.00%
Total: Contractual Expenses	*	2,000	1,800	1,800	0	0.00%
GENERAL SUPPLIES	A1060501	500	400	400	0	0.00%
Total: Materials & Supplies	*	500	400	400	0	0.00%
Total: District Meeting	**	2,500	2,200	2,200	0	0.00%
Total: Board of Education	***	37,245	37,967	40,354	2,387	6.29%
<b><u>Chief School Administrator</u></b>						
SAL-SUPERINTENDENT	A1240150	190,860	198,494	204,945	6,451	3.25%
Total: Instructional Salary	*	190,860	198,494	204,945	6,451	3.25%
SALARY-CLERICAL	A1240160	58,326	60,659	54,500	-6,159	-10.15%
Total: Non-Instructional Salary	*	58,326	60,659	54,500	-6,159	-10.15%
TRAVEL-CONFERENCE	A1240475	2,500	2,800	2,800	0	0.00%
OTHER EXPENSES	A1240479	3,500	4,000	4,000	0	0.00%
Total: Contractual Expenses	*	6,000	6,800	6,800	0	0.00%
GENERAL SUPPLIES	A1240501	1,500	1,200	1,200	0	0.00%
Total: Materials & Supplies	*	1,500	1,200	1,200	0	0.00%
Total: Chief School Administrator	**	256,686	267,153	267,445	292	0.11%
Total: Central Administration	***	256,686	267,153	267,445	292	0.11%

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<b><u>Business Administration</u></b>						
SALARY-BUS. ADM.	A1310150	130,178	135,385	141,075	5,690	4.20%
Total: Instructional Salary	*	130,178	135,385	141,075	5,690	4.20%
SALARIES-CLERICAL	A1310160	215,000	269,000	279,000	10,000	3.72%
Total: Non-Instructional Salary	*	215,000	269,000	279,000	10,000	3.72%
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	3,000	3,000	3,000	0	0.00%
MAINT/LEASE-COPIER	A1310468	7,000	7,000	7,000	0	0.00%
TRAVEL-CONFERENCE	A1310475	2,500	2,500	3,000	500	20.00%
OTHER EXPENSES	A1310479	10,000	10,000	10,000	0	0.00%
Total: Contractual Expenses	*	22,500	22,500	23,000	500	2.22%
BOCES SERVICES	A1310490	3,150	3,300	3,400	100	3.03%
Total: BOCES Services	*	3,150	3,300	3,400	100	3.03%
GENERAL SUPPLIES	A1310501	7,000	7,000	7,000	0	0.00%
Total: Materials & Supplies	*	7,000	7,000	7,000	0	0.00%
Total: Business Administration	**	379,328	438,685	454,975	16,290	3.71%
<b><u>Auditing</u></b>						
INTERNAL CLAIMS AUDITOR	A1320160	2,200	2,200	2,300	100	4.55%
Total: Non-Instructional Salary	*	2,200	2,200	2,300	100	4.55%
EXTERNAL AUDITOR FEE	A1320442	17,500	16,700	17,500	800	4.79%
OTHER EXPENSE INTERNAL AUDITOR	A1320479	15,000	17,000	17,000	0	0.00%
Total: Contractual Expenses	*	32,500	33,700	34,500	800	2.37%
Total: Auditing	**	34,700	35,900	36,800	900	2.51%
<b><u>Treasurer</u></b>						
SALARY-TREASURER	A1325160	4,096	4,260	4,430	170	4.00%
Total: Non-Instructional Salary	*	4,096	4,260	4,430	170	4.00%
GENERAL SUPPLIES	A1325501	200	200	200	0	0.00%
Total: Materials & Supplies	*	200	200	200	0	0.00%
Total: Treasurer	**	4,296	4,460	4,630	170	3.82%
<b><u>Tax Collector</u></b>						
SALARY-TAX COLLECTOR	A1330160	8,600	8,900	9,150	250	2.81%
Total: Non-Instructional Salary	*	8,600	8,900	9,150	250	2.81%

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Account Name	Account Code	2013-14 Budget	2014-15 Budget	2015-16 1st Draft Budget	Budget to Budget Difference	Percent
ADVERTISING EXPENSE	A1330420	700	850	850	0	0.00%
OTHER EXPENSES	A1330479	2,900	3,000	3,200	200	6.67%
Total: Contractual Expenses	*	3,600	3,850	4,050	200	5.19%
GENERAL SUPPLIES	A1330501	100	100	100	0	0.00%
Total: Materials & Supplies	*	100	100	100	0	0.00%
Total: Tax Collection	**	12,300	12,850	13,300	450	3.50%

### Purchasing

BOCES SERVICES	A1345490	1,200	1,250	1,300	50	4.00%
Total: BOCES Services	*	1,200	1,250	1,300	50	4.00%
Total: Purchasing	**	1,200	1,250	1,300	50	4.00%
Total: Finance	***	431,824	493,145	511,005	17,860	3.62%

### Legal

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%

### Personnel

OTHER EXPENSES	A1430479	0	0	0	0	#N/A
Total: Contractual Expenses	*	0	0	0	0	#N/A
BOCES SERVICES	A1430490	28,190	30,000	30,000	0	0.00%
Total: BOCES Services	*	28,190	30,000	30,000	0	0.00%
Total: Personnel	**	28,190	30,000	30,000	0	0.00%

### Records Management

GENERAL SUPPLIES	A1460501	500	500	750	250	50.00%
Total: Materials & Supplies	*	500	500	750	250	50.00%
Total: Records Management Officer	**	500	500	750	250	50.00%
Total: Staff	***	68,690	70,500	70,750	250	0.35%

### Operation of Plant

CUSTODIAL SAL-REGULAR	A1620160	640,000	633,000	655,000	22,000	3.48%
CUSTODIAL SAL-OVERTIME	A1620168	39,000	39,000	40,000	1,000	2.56%
CUSTODIAL SAL-SUBSTITUTES	A1620170	20,000	20,000	20,000	0	0.00%
Total: Non-Instructional Salary	*	699,000	692,000	715,000	23,000	3.32%
EQUIPMENT-ALL DISTRICT	A1620200	1,000	1,000	1,000	0	0.00%
Total: Equipment	*	1,000	1,000	1,000	0	0.00%
DISTRICT WATER	A1620455	13,500	13,500	13,500	0	0.00%
PROPANE GAS-ALL DISTR	A1620456	3,240	3,240	3,000	-240	-7.41%
REP/MAINT-ALL DISTRICT	A1620467	1,000	1,000	1,000	0	0.00%

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MAINT/LEASE-COPIER	A1620468	3,500	3,500	3,500	0	0.00%
TRAVEL-CONFERENCES	A1620475	200	700	200	-500	-71.43%
TELEPHONE-ALL DISTRICT	A1620478	14,600	14,600	14,600	0	0.00%
OTHER EXPENSE-ALL DISTRICT	A1620479	41,000	41,000	33,400	-7,600	-18.54%
Total: Contractual Exp Other Than Energy	*	77,040	77,540	69,200	-8,340	-10.76%
FUEL OIL	A1620454	230,400	230,400	230,400	0	0.00%
Total: Fuel Oil	*	230,400	230,400	230,400	0	0.00%
ELECTRIC	A1620477	160,500	160,500	175,000	14,500	9.03%
Total: Electric	*	160,500	160,500	175,000	14,500	9.03%
BOCES SERVICES	A1620490	51,000	53,000	55,000	2,000	3.77%
Total: BOCES Services	*	51,000	53,000	55,000	2,000	3.77%
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	**	1,262,440	1,257,940	1,289,100	31,160	2.48%

### Maintenance of Plant

MAINT SAL-REGULAR	A1621160	260,000	265,000	272,500	7,500	2.83%
MAINT SAL-OVERTIME	A1621168	20,000	20,000	20,000	0	0.00%
Total: Non-Instructional Salary	*	280,000	285,000	292,500	7,500	2.63%
EQUIPMENT	A1621200	10,000	10,000	10,000	0	0.00%
Total: Equipment	*	10,000	10,000	10,000	0	0.00%
PSA-ENERGY PERFORMANCE CONTRAC	A1621400	51,005	52,025	53,066	1,041	2.00%
REP/MAINT-ALL DISTRICT	A1621467	66,200	66,200	68,000	1,800	2.72%
TRAVEL/CONFERENCE	A1621475	200	200	100	-100	-50.00%
OTHER EXPENSES	A1621479	3,840	3,840	3,240	-600	-15.63%
Total: Contractual Expenses	*	121,245	122,265	124,406	2,141	1.75%
BOCES SERVICES	A1621490	29,500	31,000	32,000	1,000	3.23%
Total: BOCES Services	*	29,500	31,000	32,000	1,000	3.23%
GEN SUPPLIES-ALL DISTRICT	A1621501	61,000	63,000	68,000	5,000	7.94%
Total: Materials & Supplies	*	61,000	63,000	68,000	5,000	7.94%
Total: Maintenance of Plant	**	501,745	511,265	526,906	15,641	3.06%

### Central Storeroom

GENERAL SUPPLIES	A1660501	25,000	26,000	30,000	4,000	15.38%
Total: Materials & Supplies	*	25,000	26,000	30,000	4,000	15.38%
Total: Central Storeroom	**	25,000	26,000	30,000	4,000	15.38%

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Account Name	Account Code	2013-14 Budget	2014-15 Budget	2015-16 1st Draft Budget	Budget to Budget Difference	Percent
<b><u>Central Printing &amp; Mailing</u></b>						
POSTAGE	A1670473	30,000	32,000	32,000	0	0.00%
COPIER SUPPLIES-HS	A167047910	2,000	2,000	2,000	0	0.00%
COPIER SUPPLIES-ELEM	A167047920	2,000	2,300	2,500	200	8.70%
COPIER SUPPLIES-MS	A167047930	300	300	300	0	0.00%
Total: Contractual Expenses	*	34,300	36,600	36,800	200	0.55%
BOCES SERVICES	A1670490	26,500	28,000	29,000	1,000	3.57%
Total: BOCES Services	*	26,500	28,000	29,000	1,000	3.57%
Total: Central Printing & Mailing	**	60,800	64,600	65,800	1,200	1.86%
<b><u>Central Data Processing</u></b>						
SALARIES-NONINSTR	A1680160	88,820	161,580	167,440	5,860	3.63%
Total: Non-Instructional Salary	*	88,820	161,580	167,440	5,860	3.63%
EQUIPMENT	A1680200	0	1,000	1,000	0	0.00%
Total: Equipment	*	0	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	43,000	27,894	29,000	1,106	3.97%
Total: BOCES Services	*	43,000	27,894	29,000	1,106	3.97%
Total: Central Data Processing	**	132,820	191,474	198,440	6,966	3.64%
Total: Central Services	***	1,982,805	2,051,279	2,110,246	58,967	2.87%
<b><u>Special Items</u></b>						
INSURANCE-ALL DISTRICT	A1910440	100,000	105,000	110,000	5,000	4.76%
Total: Contractual Expenses	*	100,000	105,000	110,000	5,000	4.76%
SCHOOL ASSOC. DUES-ALL DIST	A1920410	5,000	4,000	4,000	0	0.00%
SCHOOL ASSOC. DUES-HS	A192041010	1,000	2,000	2,000	0	0.00%
SCHOOL ASSOC. DUES-ELEM	A192041020	100	0	0	0	#N/A
SCHOOL ASSOC. DUES-MS	A192041030	0	0	50	50	#N/A
Total: Contractual Expenses	*	6,100	6,000	6,050	50	0.83%
REFUND-REAL PROPERTY TAX	A1964400	0	0	0	0	#N/A
Total: Contractual Expenses	*	0	0	0	0	#N/A
ADMIN. CHARGES BOCES	A1981490	145,000	146,625	159,000	12,375	8.44%
Total: BOCES Services	*	145,000	146,625	159,000	12,375	8.44%
Total: Special Items	**	251,100	257,625	275,050	17,425	6.76%
Total: Special Items	***	251,100	257,625	275,050	17,425	6.76%
Total: GENERAL SUPPORT	***	3,028,350	3,177,669	3,274,850	97,181	3.06%

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Account Name	Account Code	2013-14 Budget	2014-15 Budget	2015-16 1st Draft Budget	Budget to Difference	Percent
<b><u>Curriculum Development &amp; Supervision</u></b>						
SAL-CURR ADM	A2010150	153,630	160,710	160,710	0	0.00%
SAL-CURRICULUM COUNCIL	A201015005	0	30,000	30,000	0	0.00%
SAL. CURR DEVELOP-ALL DISTRICT	A20101500000	45,000	75,000	80,000	5,000	6.67%
Total: Instructional Salary		198,630	265,710	270,710	5,000	1.88%
CLERICAL SALARIES	A2010160	33,000	44,000	51,600	7,600	17.27%
Total: Non-Instructional Salary		33,000	44,000	51,600	7,600	17.27%
EQUIPMENT	A2010200	1,500	1,500	1,500	0	0.00%
Total: Equipment	*	1,500	1,500	1,500	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	21,500	22,500	27,500	5,000	22.22%
Total: BOCES Services	*	21,500	22,500	27,500	5,000	22.22%
GENERAL SUPPLIES	A2010501	1,500	1,500	1,500	0	0.00%
Total: Materials & Supplies	*	1,500	1,500	1,500	0	0.00%
Total: Curriculum Development & Supervision	**	258,130	337,210	354,810	17,600	5.22%

### **Supervision - Regular School**

SALARY-PRINCIPAL-HS	A202015010	157,740	164,400	164,400	0	0.00%
SALARY-PRINCIPAL-ELEM	A202015020	132,400	135,500	135,500	0	0.00%
SALARY-ASST. PRINCIPAL-ELEM	A20201502001	100,000	91,200	91,200	0	0.00%
SALARY-PRINCIPAL-MS	A202015030	142,700	149,100	149,100	0	0.00%
SALARY-RHS/BMS ASST. PRICIPAL	A202015040	116,000	121,600	121,600	0	0.00%
Total: Instructional Salary	*	648,840	661,800	661,800	0	0.00%
CLERICAL SALARIES-HS	A202016010	133,000	115,500	120,500	5,000	4.33%
CLERICAL SALARIES-ELEM	A202016020	100,000	102,000	106,000	4,000	3.92%
CLERICAL SALARIES-MS	A202016030	42,500	43,500	44,500	1,000	2.30%
CLERICAL SALARIES-SUBSTITUTES	A2020161	15,000	15,000	15,000	0	0.00%
Total: Non-Instructional Salary	*	290,500	276,000	286,000	10,000	3.62%
EQUIPMENT-HS	A202020010	0	0	2,000	2,000	#N/A
EQUIPMENT-ELEM	A202020020	1,000	0	0	0	#N/A
Total: Equipment	*	1,000	0	2,000	2,000	#N/A
MAINT/LEASE-HS-COPIER	A202046810	13,000	13,000	17,000	4,000	30.77%
MAINT/LEASE-ELEM-COPIER	A202046820	13,500	13,500	13,500	0	0.00%
MAINT/LEASE-MS-COPIER	A202046830	16,400	16,400	18,500	2,100	12.80%
TRAVEL-CONF-HS	A202047510	0	0	1,000	1,000	#N/A
TRAVEL-CONF-ELEM	A202047520	500	500	500	0	0.00%
TRAVEL-CONF-MS	A202047530	700	700	700	0	0.00%
OTHER EXPENSES-HS	A202047910	4,500	4,500	5,500	1,000	22.22%
OTHER EXPENSES-ELEM	A202047920	1,000	1,200	1,500	300	25.00%
OTHER EXPENSES-MS	A202047930	2,000	2,000	2,000	0	0.00%
Total: Contractual Expenses	*	51,600	51,800	60,200	8,400	16.22%

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PERIODICALS-HS	A202048210	150	350	350	0	0.00%
GEN. SUPPLIES-HS	A202050110	3,500	3,750	4,750	1,000	26.67%
GEN. SUPPLIES-ELEM	A202050120	1,750	1,700	2,000	300	17.65%
GEN. SUPPLIES-MS	A202050130	2,000	2,000	2,000	0	0.00%
Total: Materials & Supplies	*	7,400	7,800	9,100	1,300	16.67%
Total: Supervision - Regular School	**	999,340	997,400	1,019,100	21,700	2.18%

### Inservice Training - Instruction

CONSULTANT EXPENSE	A2070441	20,000	20,000	20,000	0	0.00%
TRAVEL-CONF-HS	A207047510	1,900	3,000	5,000	2,000	66.67%
TRAVEL-CONF-ES	A207047520	3,500	3,500	3,500	0	0.00%
TRAVEL-CONF-MS	A207047530	1,000	2,600	2,350	-250	-9.62%
OTHER EXP-SUPT CONF DAY	A207047960	4,000	4,000	4,000	0	0.00%
Total: Contractual Expenses	*	30,400	33,100	34,850	1,750	5.29%
BOCES SERVICES	A2070490	105,000	109,000	113,000	4,000	3.67%
Total: BOCES Services	*	105,000	109,000	113,000	4,000	3.67%
Total: In-Service Training-Instruction	**	135,400	142,100	147,850	5,750	4.05%
Total: Instruction Administration & Improvement	***	1,392,870	1,476,710	1,521,760	45,050	3.05%

### Regular School

FULL DAY KINDEGARTEN	A211012	300,000	220,800	320,600	99,800	45.20%
TEACHER SALARIES-GRADE 1-3	A21101202003	1,376,000	1,383,000	1,432,000	49,000	3.54%
TEACHER SAL-GRADE 4&5-ELEM.	A21101202005	1,194,765	1,046,500	1,140,000	93,500	8.93%
TEACHER SAL-GRADE 6-MS	A21101203000	693,000	643,500	710,000	66,500	10.33%
TEACHER SAL-HOMEWORK REVIEW ES	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	*	3,583,765	3,313,800	3,622,600	308,800	9.32%
TEACHER SAL-GRADE 7/8-MS	A211013030	1,267,500	1,403,075	1,467,500	64,425	4.59%
TEACHER SAL-GRADE 9-12-HS	A21101310	2,681,866	2,623,260	2,655,500	32,240	1.23%
TEACHER SAL-CREDIT RECOVERY	A2110132	0	10,000	10,000	0	0.00%
TEACHER SAL-HOMEWORK REVIEW M	A2110133	8,700	8,700	8,700	0	0.00%
SAL-TEACHER CLASS COVERAGE	A2110171	20,000	20,000	20,000	0	0.00%
SAL-DETENTION COVERAGE	A2110172	5,000	5,000	5,000	0	0.00%
Total: Teacher Salaries - 7-12	*	3,983,066	4,070,035	4,166,700	96,665	2.38%
TEACHER SAL-SUBSTITUTES	A2110140	180,000	180,000	180,000	0	0.00%
INST SAL-MENTOR/CRHRS	A2110151	8,000	12,980	12,980	0	0.00%
Total: Substitute Teacher Salaries	*	188,000	192,980	192,980	0	0.00%
SAL-TEACHER AIDES	A2110160	615,000	607,000	595,000	-12,000	-1.98%
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	4,000	4,000	0	0.00%
SAL-PROF ASSIST-MUSIC EVENTS	A2110174	1,200	1,200	1,200	0	0.00%
SAL-CHAPERONES (OTHER)	A2110175	7,000	7,000	7,000	0	0.00%
Total: Non-Instructional Salary	*	627,900	619,900	607,900	-12,000	-1.94%

# Rhinebeck Central School District

## 2015-16 1st Draft Budget

Account Name	Account Code	2013-14 Budget	2014-15 Budget	2015-16 1st Draft Budget	Budget to Difference	Percent
EQUIPMENT-CHORAL	A21102000022	900	1,955	1,647	-308	-15.75%
EQUIPMENT - HS - AIS	A21102001011	7,000	1,000	0	-1,000	-100.00%
EQUIPMENT-HS-ART	A21102001012	0	0	700	700	#N/A
EQUIPMENT-HS-ENGLISH	A21102001015	1,150	2,500	1,100	-1,400	-56.00%
EQUIP-HS-FOR LANG	A21102001016	0	980	0	-980	-100.00%
EQUIP-HS-PHYS EDUC	A21102001018	0	0	0	0	#N/A
EQUIP-HS-HOME ECON	A21102001019	2,200	300	300	0	0.00%
EQUIP-HS-MATH	A21102001021	3,000	4,950	1,500	-3,450	-69.70%
EQUIP-HS-INSTRUMENTAL	A21102001022	4,510	0	4,980	4,980	#N/A
EQUIP-HS-SCIENCE	A21102001023	1,635	1,000	550	-450	-45.00%
EQUIP-HS-SOCIAL STUDIES	A21102001025	0	0	1,380	1,380	#N/A
EQUIP-HS-AV	A21102001035	500	685	685	0	0.00%
Total: Equipment	*	20,895	13,370	12,842	-528	-3.95%
EQUIP-ELEM	A211020020	2,000	3,000	3,000	0	0.00%
EQUIP-ELEM-MUSIC	A21102002022	0	1,600	0	-1,600	-100.00%
Total: Equipment	*	2,000	4,600	3,000	-1,600	-34.78%
EQUIP-GRADE 6	A21102003006	345	0	0	0	#N/A
EQUIP-GRADE 7	A21102003007	420	0	0	0	#N/A
EQUIP-LLL	A21102003024	9,000	7,355	3,598	-3,757	-51.08%
Total: Equipment	*	9,765	7,355	3,598	-3,757	-51.08%
Total: Equipment	**	32,660	25,325	19,440	-5,885	-23.24%
STUDENT RESOURCE OFFICER PGM	A2110440	32,000	17,000	17,000	0	0.00%
CONSULTANT EXPENSE	A211044120	1,000	1,000	1,500	500	50.00%
Total:Consultant Expense	*	33,000	18,000	18,500	500	2.78%
REP/MAINT-G. LALICKI	A21104670022	900	1,000	1,000	0	0.00%
REP/MAINT-HS-ART	A21104671012	1,500	0	310	310	#N/A
REP/MAINT-HS-HOME EC	A21104671019	600	1,170	1,170	0	0.00%
REP/MAINT-HS-INSTRUMENTAL	A21104671022	2,000	3,500	3,500	0	0.00%
REP/MAINT-HS-SCIENCE	A21104671023	850	850	850	0	0.00%
REP/MAINT-HS-AV EQUIP	A21104671035	250	500	250	-250	-50.00%
Total:High School - Rep/Maint	*	6,100	7,020	7,080	60	0.85%
REP/MAINT-ELEM	A211046720	200	0	0	0	#N/A
REP/MAINT-ELEM-MUSIC	A21104672022	1,500	1,700	1,700	0	0.00%
Total:Elementary School - Rep/Maint	*	1,700	1,700	1,700	0	0.00%
REP/MAINT-MS	A21104673024	0	1,000	0	-1,000	-100.00%
Total:Elementary School - Rep/Maint	*	0	1,000	0	-1,000	-100.00%
OTHER EXPENSES-G LALICKI	A21104790022	2,450	2,450	2,450	0	0.00%
OTHER EXPENSES-HS	A21104791000	13,500	13,810	13,000	-810	-5.87%
OTHER EXPENSES-AIS	A21104791211	0	200	200	0	0.00%
OTHER EXP-HS-ART	A21104791012	600	600	800	200	33.33%
OTHER EXP-HS-ENGLISH	A21104791015	500	1,000	500	-500	-50.00%
OTHER EXP-HS-PHYS ED	A21104791018	1,500	0	100	100	#N/A
OTHER EXP-HS-MATH	A21104791021	800	100	150	50	50.00%
OTHER EXP-HS-MUSIC	A21104791022	2,000	4,000	2,000	-2,000	-50.00%



# Rhinebeck Central School District

## 2015-16 1st Draft Budget

Account Name	Account Code	2013-14 Budget	2014-15 Budget	2015-16 1st Draft Budget	Budget to Budget Difference	Percent
OTHER EXP-HS-SOC. STUDIES	A21104791025	500	3,650	1,000	-2,650	-72.60%
OTHER EXP-HS-AV	A21104791035	0	125	125	0	0.00%
Total:High School - Other	*	21,850	25,935	20,325	-5,610	-21.63%
OTHER EXP-ELEM	A211047920	4,500	5,000	6,000	1,000	20.00%
OTHER EXP-ELEM-MUSIC	A21104792022	1,000	1,000	1,000	0	0.00%
ENRICHMENT/WHALE WATCH	A21104792030	0	0	0	0	#N/A
Total:Elementary School - Other	*	5,500	6,000	7,000	1,000	16.67%
OTHER EXP-GRADE 6	A21104793006	1,900	2,000	2,800	800	40.00%
OTHER EXP-GRADE 7	A21104793007	1,800	2,000	2,000	0	0.00%
OTHER EXP-GRADE 8	A21104793008	650	950	200	-750	-78.95%
OTHER EXP-LLL	A21104793024	4,100	4,570	4,920	350	7.66%
Total:Middle School - Other	*	8,450	9,520	9,920	400	4.20%
Total: Contractual Expenses	**	76,600	69,175	64,525	-4,650	-6.72%
TUITION-NYS PUBLIC SCHOOLS	A2110471	36,000	36,000	36,000	0	0.00%
Total: Tuition	*	36,000	36,000	36,000	0	0.00%
TEXTBOOKS - NONPUBLIC	A21104800000	6,000	7,000	7,000	0	0.00%
TEXTBOOKS - CURRICULUM	A211048040	5,000	5,000	5,000	0	0.00%
Total: Textbooks	*	11,000	12,000	12,000	0	0.00%
TEXTBOOKS-G LALICKI	A21104800022	3,000	0	3,000	3,000	#N/A
TEXTBOOKS - HS-AIS	A21104801011	850	500	600	100	20.00%
TEXTBOOKS - HS-ART	A21104801012	450	500	700	200	40.00%
TEXTBOOKS - HS-ENGLISH	A21104801015	3,900	5,900	11,900	6,000	101.69%
TEXTBOOKS - HS-FOREIGN LANG.	A21104801016	1,600	770	700	-70	-9.09%
TEXTBOOKS - HS-MATH	A21104801021	13,000	5,000	16,500	11,500	230.00%
TEXTBOOKS - HS-MUSIC	A21104801022	3,000	3,000	3,000	0	0.00%
TEXTBOOKS - HS-SCIENCE	A21104801023	13,087	8,550	5,354	-3,196	-37.38%
TEXTBOOKS - HS-SOC. STUDIES	A21104801025	10,000	13,300	14,000	700	5.26%
Total: Textbooks	*	48,887	37,520	55,754	18,234	48.60%
TEXTBOOKS - ELEM-K-5	A211048020	1,500	3,000	4,000	1,000	33.33%
TEXTBOOKS - ELEM-GRADE 1	A21104802001	3,500	3,100	3,700	600	19.35%
TEXTBOOKS - ELEM-GRADE 2	A21104802002	2,700	2,900	3,400	500	17.24%
TEXTBOOKS - ELEM-GRADE 3	A21104802003	4,000	5,000	4,200	-800	-16.00%
TEXTBOOKS - ELEM-GRADE 4	A21104802004	4,500	5,100	5,000	-100	-1.96%
TEXTBOOKS - ELEM-GRADE 5	A21104802005	3,100	2,600	3,000	400	15.38%
TEXTBOOKS - ELEM-READING	A21104802008	600	700	700	0	0.00%
TEXTBOOKS - ELEM-MUSIC	A21104802022	1,050	1,000	1,000	0	0.00%
Total: Textbooks	*	20,950	23,400	25,000	1,600	6.84%
TEXTBOOKS - GRADE 6	A21104803006	3,640	12,340	19,621	7,281	59.00%
TEXTBOOKS - GRADE 7	A21104803007	1,760	10,720	1,000	-9,720	-90.67%
TEXTBOOKS - GRADE 8	A21104803008	1,775	1,100	600	-500	-45.45%
TEXTBOOKS - FOR LANG	A21104803016	1,455	0	0	0	#N/A
TEXTBOOKS - LLL	A21104803024	4,040	4,720	4,420	-300	-6.36%
Total: Textbooks	*	12,670	28,880	25,641	-3,239	-11.22%
Total: Textbooks	**	93,507	101,800	118,395	16,595	16.30%

# Rhinebeck Central School District

## 2015-16 1st Draft Budget

Account Name	Account Code	2013-14 Budget	2014-15 Budget	2015-16 1st Draft Budget	Budget to Budget Difference	Percent
BOCES SERVICES	A2110490	90,000	125,000	150,000	25,000	20.00%
Total: BOCES Services	*	90,000	125,000	150,000	25,000	20.00%
GEN SUPPL-HS-CHORAL	A21105010022	1,825	1,825	1,875	50	2.74%
GEN SUPPL-HS-AIS	A21105011011	500	500	500	0	0.00%
GEN SUPPL-HS-ART	A21105011012	14,000	15,000	16,000	1,000	6.67%
GEN SUPPL-HS-BUSINESS	A21105011013	0	300	0	-300	-100.00%
GEN SUPPL-HS-ENGLISH	A21105011015	250	500	500	0	0.00%
GEN SUPPL-HS-FOREIGN LANG	A21105011016	0	500	200	-300	-60.00%
GEN SUPPL-HS-PHYS EDUC	A21105011018	8,905	11,870	6,000	-5,870	-49.45%
GEN SUPPL-HS-HOME ECON	A21105011019	5,687	5,690	5,687	-3	-0.05%
GEN SUPPL-HS-PLTW	A21105011020	0	0	2,000	2,000	#N/A
GEN SUPPL-HS-MATH	A21105011021	2,200	500	500	0	0.00%
GEN SUPPL-HS-MUSIC	A21105011022	2,000	2,000	2,000	0	0.00%
GEN SUPPL-HS-SCIENCE	A21105011023	6,040	6,340	9,368	3,028	47.76%
GEN SUPPL-HS-SOC STUDIES	A21105011025	800	800	800	0	0.00%
GEN. SUPPLIES-HS-AV	A21105011035	125	125	125	0	0.00%
GENERAL SUPPLIES - DISTRICT	A211050150	20,000	20,000	20,000	0	0.00%
GENERAL SUPPLIES - CURRICULUM	A211050140	20,000	20,000	20,000	0	0.00%
Total: Materials & Supplies	*	82,332	85,950	85,555	-395	-0.46%
GEN SUPPL-ELEM	A211050120	35,000	36,500	37,000	500	1.37%
GENERAL SUPPLIES - ES ART	A21105012012	3,200	3,300	3,400	100	3.03%
GENERAL SUPPLIES - ES READING	A21105012015	600	600	600	0	0.00%
GENERAL SUPPLIES - ES PHYS EDUC	A21105012018	1,750	1,600	1,600	0	0.00%
GEN SUPPL-ELEM-MUSIC	A21105012022	3,100	3,000	3,000	0	0.00%
GENERAL SUPPLIES - ES SCIENCE	A21105012023	4,400	4,000	4,500	500	12.50%
Total: Materials & Supplies	*	48,050	49,000	50,100	1,100	2.24%
GEN SUPPL-GRADE 6	A21105013006	2,210	2,000	2,400	400	20.00%
GEN SUPPL-GRADE 7	A21105013007	1,120	1,270	1,350	80	6.30%
GEN SUPPL-GRADE 8	A21105013008	1,400	1,400	2,450	1,050	75.00%
GEN SUPP-MS-FOR LANG	A21105013016	580	1,240	995	-245	-19.76%
GEN SUPPL-LLL	A21105013024	18,193	20,460	22,900	2,440	11.93%
Total: Materials & Supplies	*	23,503	26,370	30,095	3,725	14.13%
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	200	200	950	750	375.00%
Total: Materials & Supplies	*	200	200	950	750	375.00%
Total: Materials & Supplies	**	158,085	165,520	170,700	5,180	3.13%
Total: Regular School	***	8,869,583	8,719,535	9,149,240	429,705	4.93%

### Programs for Students with Disabilities

TEACHER SALARIES-SPEC. EDUC.	A2250150	1,546,000	1,575,300	1,697,000	121,700	7.73%
SALARY-DIR. OF SPECIAL EDUC.	A2250151	107,700	107,700	111,000	3,300	3.06%
TEACHER SAL-HOME TUTORING	A2250152	15,000	15,000	25,000	10,000	66.67%
Total: Instructional Salary	*	1,668,700	1,698,000	1,833,000	135,000	7.95%

# Rhinebeck Central School District

## 2015-16 1st Draft Budget

Account Name	Account Code	2013-14 Budget	2014-15 Budget	2015-16 1st Draft Budget	Budget to Budget Difference	Percent
SALARIES-CLERICAL-CSE	A2250160	58,050	43,900	43,900	0	0.00%
Total: Non-Instructional Salary	*	58,050	43,900	43,900	0	0.00%
CONSULTANT EXP-EVALUATIONS	A2250441	7,000	7,000	7,000	0	0.00%
OCCUP/PHYSICAL THERAPY	A2250444	105,000	110,000	120,000	10,000	9.09%
MAINT/LEASE-COPIER	A225046800	7,600	7,600	7,600	0	0.00%
TRAVEL-CONF-SPEC EDUC DIR.	A2250475	500	500	500	0	0.00%
TRAVEL-CONF-HS	A225047510	100	100	100	0	0.00%
TRAVEL-CONF-ELEM	A225047520	1,000	500	500	0	0.00%
TRAVEL-CONF-MS	A225047530	500	500	500	0	0.00%
Total: Contractual Expenses	*	121,700	126,200	136,200	10,000	7.92%
TUITION-OTHER	A2250472	550,000	440,000	450,000	10,000	2.27%
Total: Tuition	*	550,000	440,000	450,000	10,000	2.27%
TEXTBOOKS-HS	A225048010	0	0	0	0	#N/A
TEXTBOOKS-ELEM	A225048020	1,500	500	500	0	0.00%
TEXTBOOKS-MS	A225048030	400	400	400	0	0.00%
Total: Textbooks	*	1,900	900	900	0	0.00%
BOCES SERVICES	A2250490	360,000	260,000	700,000	440,000	169.23%
Total: BOCES Services	*	360,000	260,000	700,000	440,000	169.23%
GEN. SUPPLIES-ESL	A225050100	500	500	500	0	0.00%
GEN. SUPPLIES-HS	A225050110	1,400	1,400	1,400	0	0.00%
GEN. SUPPLIES-ELEM	A225050120	2,340	2,000	2,000	0	0.00%
GEN. SUPPLIES-MS	A225050130	2,340	2,340	2,340	0	0.00%
TEST MATERIALS-ELEM	A225051220	1,000	500	500	0	0.00%
TEST MATERIALS-MS	A225051230	1,100	1,100	1,100	0	0.00%
Total: Materials & Supplies	*	8,680	7,840	7,840	0	0.00%
Total: Programs for Handicapped Children	**	2,769,030	2,576,840	3,171,840	595,000	23.09%

### **Occupational Education**

BOCES SERVICES	A2280490	205,788	197,000	225,000	28,000	14.21%
Total: BOCES Services	*	205,788	197,000	225,000	28,000	14.21%
Total: Occupational Education Grades 10-12	**	205,788	197,000	225,000	28,000	14.21%

### **Adult Education**

SAL-SUPVR-ADULT EDUC.	A2330150	6,300	0	0	0	#N/A
TEACHER SAL-ADULT EDUC.	A2330153	4,000	0	0	0	#N/A
Total: Instructional Salary	*	10,300	0	0	0	#N/A
POSTAGE	A2330473	1,700	0	0	0	#N/A
Total: Contractual Expenses	*	1,700	0	0	0	#N/A
Total: Adult Education	**	12,000	0	0	0	#N/A
Total: Special Schools	**	12,000	0	0	0	#N/A
Total: Teaching	***	11,856,401	11,493,375	12,546,080	1,052,705	9.16%

# Rhinebeck Central School District

## 2015-16 1st Draft Budget

Account Name	Account Code	2013-14 Budget	2014-15 Budget	2015-16 1st Draft Budget	Budget to Difference	Percent
<b><u>School Library &amp; Audiovisual</u></b>						
TEACHER SALARIES-ELEM	A261015020	75,700	77,800	82,600	4,800	6.17%
TEACHER SALARIES-MS	A261015030	81,500	85,200	90,000	4,800	5.63%
Total: Instructional Salary	*	157,200	163,000	172,600	9,600	5.89%
CLERICAL SALARIES-HS	A261016010	33,500	33,900	35,250	1,350	3.98%
CLERICAL SALARIES-ELEM	A261016020	45,500	45,300	47,500	2,200	4.86%
Total: Non-Instructional Salary	*	79,000	79,200	82,750	3,550	4.48%
EQUIPMENT-HS & MS	A2610200	0	0	0	0	#N/A
Total: Equipment	*	0	0	0	0	#N/A
LIBRARY AUTOMATION SOFTWARE	A2610460	0	8,500	3,500	-5,000	-58.82%
TRAVEL-CONF-ELEM	A261047520	250	250	250	0	0.00%
OTHER EXPENSES-HS & MS	A2610479	425	100	100	0	0.00%
OTHER EXPENSES-ELEM	A261047920	800	750	900	150	20.00%
Total: Contractual Expenses	*	1,475	9,600	4,750	-4,850	-50.52%
PERIODICALS-HS & MS	A2610482	1,500	1,500	1,500	0	0.00%
PERIODICALS-ELEM	A261048220	880	1,000	800	-200	-20.00%
Total: Periodicals	*	2,380	2,500	2,300	-200	-8.00%
BOCES SERVICES	A2610490	39,000	27,700	28,500	800	2.89%
Total: BOCES Services	*	39,000	27,700	28,500	800	2.89%
GENERAL SUPPLIES-HS & MS	A2610501	1,000	1,000	1,000	0	0.00%
GENERAL SUPPLIES-ELEM	A261050120	1,600	1,650	1,650	0	0.00%
SOFTWARE SUPPL-HS & MS	A2610522	100	1,000	19,800	18,800	#####
FILMS-ELEM	A261052320	400	400	600	200	50.00%
Total: Materials & Supplies	*	3,100	4,050	23,050	19,000	469.14%
LIBRARY BOOKS-HS & MS	A261052100	17,000	17,000	18,000	1,000	5.88%
LIBRARY BOOKS-ELEM	A261052120	10,000	10,400	10,700	300	2.88%
Total: State Aided Library Materials	*	27,000	27,400	28,700	1,300	4.74%
Total: School Library & Audiovisual	**	309,155	313,450	342,650	29,200	9.32%
<b><u>Computer Assisted Instruction</u></b>						
TEACHER SALARIES	A2630150	104,208	121,540	120,360	-1,180	-0.97%
Total: Instructional Salary	*	104,208	121,540	120,360	-1,180	-0.97%
EQUIPMENT - DISTRICT	A263020010	7,796	5,100	10,000	4,900	96.08%
Total: Equipment	*	7,796	5,100	10,000	4,900	96.08%
REPAIR & MAINTENANCE	A2630467	5,000	5,000	5,000	0	0.00%
TRAVEL-CONF-ELEM	A263047520	420	420	420	0	0.00%
OTHER EXPENSES-HS	A263047910	2,100	2,100	2,100	0	0.00%
OTHER EXPENSES-ELEM	A263047920	2,100	2,100	2,100	0	0.00%
OTHER EXPENSES-MS	A263047930	2,726	0	0	0	#N/A
Total: Contractual Expenses	*	12,346	9,620	9,620	0	0.00%
BOCES SVC-COMPUTERS	A2630490	210,000	212,695	300,000	87,305	41.05%
Total: BOCES Services	*	210,000	212,695	300,000	87,305	41.05%

# Rhinebeck Central School District

## 2015-16 1st Draft Budget

Account Name	Account Code	2013-14 Budget	2014-15 Budget	2015-16 1st Draft Budget	Budget to Budget Difference	Percent
SUPPLIES/MAT-DISTRICT	A263050110	13,473	9,300	15,000	5,700	61.29%
Total: Materials & Supplies	*	13,473	9,300	15,000	5,700	61.29%
SOFTWARE-DISTRICT	A263046050	26,080	24,400	24,400	0	0.00%
Total: State Aided Computer Software	*	26,080	24,400	24,400	0	0.00%
Total: Computer-amsisted Instruction	**	373,903	382,655	479,380	96,725	25.28%
Total: Instructional Media	***	683,058	696,105	822,030	125,925	18.09%

### Attendance

CLERICAL SAL-ATTENDANCE	A280516010	55,000	55,800	59,000	3,200	5.73%
Total: Non-Instructional Salary	*	55,000	55,800	59,000	3,200	5.73%
REPAIR/MAINT CONTRACTS	A280546710	800	800	800	0	0.00%
Total: Travel Conferences	*	800	800	800	0	0.00%
BOCES SERVICES	A2805490	44,520	46,000	47,500	1,500	3.26%
Total: BOCES Services	*	44,520	46,000	47,500	1,500	3.26%
GENERAL SUPPLIES	A280550110	1,000	1,000	1,000	0	0.00%
SOFTWARE SUPPLIES	A280552210	0	2,140	2,140	0	0.00%
Total: Materials & Supplies	*	1,000	3,140	3,140	0	0.00%
Total: Attendance - Regular School	**	101,320	105,740	110,440	4,700	4.44%

### Guidance

TEACHER SAL-HS-GUIDANCE	A281015010	266,000	266,000	275,000	9,000	3.38%
TEACHER SAL-MS-GUIDANCE	A281015030	95,500	100,000	103,000	3,000	3.00%
Total: Instructional Salary	*	361,500	366,000	378,000	12,000	3.28%
CLERICAL SAL-GUIDANCE-HS	A2810160	116,500	120,050	124,000	3,950	3.29%
CLERICAL SAL-GUIDANCE-MS	A281016030	61,900	61,900	65,300	3,400	5.49%
Total: Non-Instructional Salary	*	178,400	181,950	189,300	7,350	4.04%
EQUIPMENT-HS	A281020010	0	0	550	550	#N/A
Total: Equipment	*	0	0	550	550	#N/A
REPAIR/MAINT	A281046710	0	0	0	0	#N/A
CONTR EXP-REP/MAINT-HS-COPIER	A281046810	4,300	4,300	4,300	0	0.00%
OTHER EXPENSES-HS	A281047910	500	500	500	0	0.00%
OTHER CONTR EXP-MS	A281047930	2,500	2,500	2,500	0	0.00%
Total: Contractual Expenses	*	7,300	7,300	7,300	0	0.00%
GENERAL SUPPLIES-HS	A281050110	1,000	1,000	1,500	500	50.00%
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	500	500	500	0	0.00%
Total: Materials & Supplies	*	2,450	2,450	2,950	500	20.41%
Total: Guidance	**	549,650	557,700	578,100	20,400	3.66%

# Rhinebeck Central School District

## 2015-16 1st Draft Budget

Account Name	Account Code	2013-14 Budget	2014-15 Budget	2015-16 1st Draft Budget	Budget to Difference	Percent
<b><u>Health Services</u></b>						
SALARIES-HS-HEALTH	A281516010	93,000	106,000	115,000	9,000	8.49%
SALARIES-ELEM-HEALTH	A281516020	93,000	86,700	88,000	1,300	1.50%
Total: Non-Instructional Salary	*	186,000	192,700	203,000	10,300	5.35%
EQUIPMENT-HS	A281520010	0	425	425	0	0.00%
EQUIPMENT-ELEM	A281520020	0	0	0	0	#N/A
Total: Equipment	*	0	425	425	0	0.00%
TRAVEL-CONF-HS	A281547510	100	100	100	0	0.00%
TRAVEL-CONF-ELEM	A281547520	300	300	300	0	0.00%
HEALTH SERVICES - OTHER DISTRICTS	A2815479	45,000	55,000	60,000	5,000	9.09%
OTHER EXP-PHYSICIAN SVCS	A281547900	12,000	12,000	12,000	0	0.00%
OTHER EXPENSES-HS	A281547910	200	0	700	700	#N/A
OTHER EXPENSES-ELEM	A281547920	350	250	350	100	40.00%
Total: Contractual Expenses	*	57,950	67,650	73,450	5,800	8.57%
PERIODICALS-ELEM	A281548220	60	50	60	10	20.00%
GEN. SUPPLIES-HS	A281550110	800	700	0	-700	-100.00%
GEN. SUPPLIES-ELEM	A281550120	1,850	1,500	1,450	-50	-3.33%
GEN. SUPPLIES-MS	A281550130	660	660	660	0	0.00%
Total: Materials & Supplies	*	3,370	2,910	2,170	-740	-25.43%
Total: Health Services	**	247,320	263,685	279,045	15,360	5.83%
<b><u>Psychological Services</u></b>						
TEACHER SAL-PSYCH SERVICES	A2820150	137,000	137,000	144,400	7,400	5.40%
Total: Instructional Salary	*	137,000	137,000	144,400	7,400	5.40%
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	**	138,000	138,000	145,400	7,400	5.36%
<b><u>Social Work Services</u></b>						
TEACHER SAL-SOCIAL WORKER	A2825150	97,000	107,000	114,000	7,000	6.54%
Total: Instructional Salary	*	97,000	107,000	114,000	7,000	6.54%
EQUIPMENT	A2825200	500	500	500	0	0.00%
Total: Equipment	*	500	500	500	0	0.00%
PERIODICALS - ELEMENTARY	A282548220	250	300	400	100	33.33%
GENERAL SUPPLIES	A2825501	500	500	500	0	0.00%
GENERAL SUPPLIES - ELEMENTARY	A282550120	400	400	600	200	50.00%
Total: Materials & Supplies	*	1,150	1,200	1,500	300	25.00%
Total: Social Work Services	**	98,650	108,700	116,000	7,300	6.72%

# Rhinebeck Central School District

## 2015-16 1st Draft Budget

Account Name	Account Code	2013-14 Budget	2014-15 Budget	2015-16 1st Draft Budget	Budget to Difference	Percent
<b><u>Co-Curricular Services</u></b>						
TEACHER SAL - CO-CURRICULAR	A2850150	73,000	76,600	75,000	-1,600	-2.09%
Total: Instructional Salary	*	73,000	76,600	75,000	-1,600	-2.09%
OTHER EXPENSES	A2850479	2,300	2,475	2,700	225	9.09%
Total: Contractual Expenses	*	2,300	2,475	2,700	225	9.09%
GENERAL SUPPLIES	A2850501	3,300	3,775	3,875	100	2.65%
Total: Materials & Supplies	*	3,300	3,775	3,875	100	2.65%
Total: Co-Curricular Services	**	78,600	82,850	81,575	-1,275	-1.54%
<b><u>Interscholastic Athletics</u></b>						
TEACHER SAL-COACHES, ETC.	A2855150	155,000	170,000	172,500	2,500	1.47%
CHAPERONES-SPORTS ACTIVITY	A2855170	28,000	28,000	28,000	0	0.00%
Total: Instructional Salary	*	183,000	198,000	200,500	2,500	1.26%
CLERICAL SALARY	A2855160	20,750	20,750	20,750	0	0.00%
Total: Equipment	*	20,750	20,750	20,750	0	0.00%
EQUIPMENT	A2855200	7,500	5,000	10,000	5,000	100.00%
Total: Equipment	*	7,500	5,000	10,000	5,000	100.00%
OTHER EXPENSES-FEES	A2855400	36,000	26,000	26,000	0	0.00%
SERVICE CONTRACTS	A2855467	2,000	2,000	2,000	0	0.00%
TRAVEL-CONFERENCES	A2855475	7,500	7,500	7,500	0	0.00%
OTHER EXPENSES	A2855479	17,000	17,000	17,000	0	0.00%
Total: Contractual Expenses	*	62,500	52,500	52,500	0	0.00%
BOCES SERVICES	A2855490	49,000	52,000	53,500	1,500	2.88%
Total: BOCES Services	*	49,000	52,000	53,500	1,500	2.88%
GENERAL SUPPLIES	A2855501	14,500	16,000	16,500	500	3.13%
OTHER EXP-UNIFORMS	A2855560	12,500	13,000	12,500	-500	-3.85%
Total: Materials & Supplies	*	27,000	29,000	29,000	0	0.00%
Total: Interscholastic Athletics	**	349,750	357,250	366,250	9,000	2.52%
Total:Pupil Services	***	1,563,290	1,613,925	1,676,810	62,885	3.90%
Total: Instruction	***	15,495,619	15,280,115	16,566,680	1,286,565	8.42%
<b><u>District Transportation Services</u></b>						
SAL-TRANSP. SUPVR. OFFICE	A5510150	10,400	7,126	7,425	299	4.20%
Total: Instructional Salary	*	10,400	7,126	7,425	299	4.20%
SAL-CLERICAL-TRANSP. OFFICE	A5510160	24,800	24,800	25,600	800	3.23%
Total: Non-Instructional Salary	*	24,800	24,800	25,600	800	3.23%
OTHER EXPENSE-COMPUTERIZED ROU	A5510479	4,500	5,000	5,000	0	0.00%
Total: Contractual Expenses	*	4,500	5,000	5,000	0	0.00%

# Rhinebeck Central School District

## 2015-16 1st Draft Budget

Account Name	Account Code	2013-14 Budget	2014-15 Budget	2015-16 1st Draft Budget	Budget to Budget Difference	Percent
TRANSP SUPP-GASOLINE	A5510571	95,000	102,000	90,000	-12,000	-11.76%
Total: Materials & Supplies	*	95,000	102,000	90,000	-12,000	-11.76%
Total: District Transportation Services	**	134,700	138,926	128,025	-10,901	-7.85%

### Contract Transportation

FIELD TRIPS-MUSIC-CHORAL	A55404790022	2,000	6,000	4,000	-2,000	-33.33%
TRANSP-FIELD TRIPS-HS	A554047910	1,500	1,000	2,000	1,000	100.00%
TRANSP-FIELD TRIPS-HS-MUSIC	A55404791022	2,000	2,000	2,000	0	0.00%
TRANSP-FIELD TRIPS-ELEM	A554047920	4,000	6,000	7,000	1,000	16.67%
TRANSP-FIELD TRIPS-MS	A554047930	1,950	2,500	6,000	3,500	140.00%
TRANSP-ATHLETIC TRIPS	A554047940	96,000	96,000	96,000	0	0.00%
TRANSP-RESIDENT	A554047960	799,000	760,000	760,000	0	0.00%
TRANSP-HANDICAPPED	A554047980	295,000	270,000	310,000	40,000	14.81%
TRANSP-NONPUBLIC	A554047990	217,500	210,000	236,100	26,100	12.43%
Total: Contractual Expenses	*	1,418,950	1,353,500	1,423,100	69,600	5.14%
BOCES TRANSPORTATION	A5581490	35,000	15,000	15,000	0	0.00%
Total: Transportation Services from BOCES	*	35,000	15,000	15,000	0	0.00%
Total: Contract Transportation	**	1,453,950	1,368,500	1,438,100	69,600	5.09%
Total: Pupil Transportation	***	1,588,650	1,507,426	1,566,125	58,699	3.89%

### Civic Activities

CONTRACT EXPENSE	A8060479	5,000	3,000	3,000	0	0.00%
Total: Contractual Expenses	*	5,000	3,000	3,000	0	0.00%
Total: Civic Activities	**	5,000	3,000	3,000	0	0.00%

### Employee Benefits

NYS EMPL RETIREMENT SYSTEM	A9010800	625,000	641,880	550,000	-91,880	-14.31%
Total: State Retirement	*	625,000	641,880	550,000	-91,880	-14.31%
NYS TEACHER RETIREMENT SYSTEM	A9020800	1,968,715	2,214,970	1,750,000	-464,970	-20.99%
Total: Teachers Retirement	*	1,968,715	2,214,970	1,750,000	-464,970	-20.99%
SOCIAL SECURITY	A9030800	1,158,332	1,260,054	1,250,000	-10,054	-0.80%
Total: Social Security	*	1,158,332	1,260,054	1,250,000	-10,054	-0.80%
BOCES-ADM CHGS-WRKRS COMP	A9040490	3,600	3,750	3,850	100	2.67%
WORKERS COMP INSURANCE	A9040800	186,288	190,500	205,000	14,500	7.61%
Total: Workers' Compensation	*	189,888	194,250	208,850	14,600	7.52%
LIFE INSURANCE	A9045800	1,525	1,400	1,400	0	0.00%
Total: Life Insurance	*	1,525	1,400	1,400	0	0.00%
UNEMPLOYMENT INSURANCE	A9050800	0	0	0	0	#N/A
Total: Unemployment Insurance	*	0	0	0	0	#N/A



# Rhinebeck Central School District

## 2015-16 1st Draft Budget

Account Name	Account Code	2013-14 Budget	2014-15 Budget	2015-16 1st Draft Budget	Budget to Budget Difference	Percent
DISABILITY INSURANCE	A9055800	4,300	4,300	4,300	0	0.00%
Total: Disability Insurance		* 4,300	4,300	4,300	0	0.00%
HEALTH INSURANCE	A9060800	3,762,064	4,093,650	4,710,000	616,350	15.06%
Total: Hospital and Medical Insurance		* 3,762,064	4,093,650	4,710,000	616,350	15.06%
UNION WELFARE BENEFITS	A9070800	304,940	315,080	310,000	-5,080	-1.61%
Total: Union Welfare Benefits		* 304,940	315,080	310,000	-5,080	-1.61%
EMPLOYEE ASSIST PRGM-BOCES	A9089490	7,400	7,700	5,000	-2,700	-35.06%
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 TUITION REIMB-SSG	A9089802	5,000	9,000	9,000	0	0.00%
MTA PAYROLL TAX	A9089803	0	0	0	0	#N/A
Total: Other Benefits		* 18,900	23,200	20,500	-2,700	-11.64%
Total: Employee Benefits		** 8,033,664	8,748,784	8,805,050	56,266	0.64%

### **Debt Service**

PRIN-SER BONDS - EXCEL 2009	A9711602	15,000	15,000	15,000	0	0.00%
PRIN-SER BONDS - REFUNDING BOND	A9711603	1,185,000	1,225,000	1,265,000	40,000	3.27%
INT-SER BONDS-EXCEL 2009	A9711702	8,635	8,073	7,510	-563	-6.97%
INT-SER BONDS - REFUNDING BOND	A9711703	695,777	654,244	609,794	-44,450	-6.79%
Total: Serial Bonds - School Construction		* 1,904,412	1,902,317	1,897,304	-5,013	-0.26%
INSTALL PURCH-PRINCIPAL-EPC 2001	A9789600	100,958	106,053	111,405	5,352	5.05%
INSTALL PURCH-PRINCIPAL-EPC 2007	A9789601	52,172	53,417	54,690	1,273	2.38%
INSTALL PURCH-INTEREST-EPC 2001	A9789700	32,202	27,107	21,755	-5,352	-19.74%
INSTALL PURCH-INTEREST-EPC 2007	A9789701	12,715	11,470	10,195	-1,275	-11.12%
Total: Energy Performance Contract		* 198,047	198,047	198,045	-2	0.00%
Total: Debt Service		** 2,102,459	2,100,364	2,095,349	-5,015	-0.24%

### **Interfund Transfers**

TRANSFER TO SPECIAL AID FUND	A9901950	30,000	34,000	34,000	0	0.00%
Total: Transfer to Other Funds		* 30,000	34,000	34,000	0	0.00%
Total: Interfund Transfers		** 30,000	34,000	34,000	0	0.00%
Total: Undistributed		*** 10,166,123	10,883,148	10,934,399	51,251	0.47%
<b>GRAND TOTALS</b>		<b><u>30,283,742</u></b>	<b><u>30,851,358</u></b>	<b><u>32,345,054</u></b>	<b><u>1,493,696</u></b>	<b><u>4.84%</u></b>