

Rhinebeck Central School District

2015-16 Budget Development Process

	2014-15 Budgets	2015-16 Budgets	Difference	Percent
Rollover Budget	30,851,358	31,882,028	1,030,670	3.34%
1st Draft Budget 1/6/14	30,851,358	32,345,054	1,493,696	4.84%

Additions to the 1st Draft Budget at 2/10/15 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
BOCES SERVICES	A2070490	113,000	117,000	4,000	3.54%	4,000
TEACHER SAL-GRADE 7/8-MS	A211013030	1,467,500	1,472,000	4,500	0.31%	4,500
HEALTH INSURANCE	A9060800	4,710,000	4,815,000	105,000	2.23%	105,000
						<u>113,500</u>

Deletions to the 1st Draft Budget at 2/10/15 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
TEACHER SAL-GRADE 4&5-ELEM.	A21101202005	1,140,000	1,090,000	-\$50,000	-4.39%	-50,000
TEACHER SAL-GRADE 6-MS	A21101203000	710,000	653,000	-\$57,000	-8.03%	-57,000
TEACHER SAL-GRADE 9-12-HS	A21101310	2,655,500	2,500,000	-\$155,500	-5.86%	-155,500
TEACHER SALARIES-ELEM	A261015020	82,600	66,500	-\$16,100	-19.49%	-16,100
NYS TEACHER RETIREMENT SYSTEM	A9020800	1,750,000	1,687,000	-\$63,000	-3.60%	-63,000
SOCIAL SECURITY	A9030800	1,250,000	1,234,000	-\$16,000	-1.28%	-16,000
						<u>-357,600</u>

Total Proposed Changes to the Budget -244,100

2015-16 Current Proposed 2nd Draft Budget 32,100,954

2015-16 Current Proposed Budget Percentage Increase 4.05%

2015-16 Current Proposed Tax Levy Increase 4.90%

Maximum Allowable Tax Levy Limit 26,536,714

Maximum Allowable Tax Levy Limit Percentage 2.18%

Amount Below the Tax Levy Limit 708,770

Rhinebeck Central School District

2015-16 Budget Development Process

Deletions to the 2nd Draft Budget at 2/24/15 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
TEACHER SAL-GRADE 4&5-ELEM.	A21101202005	1,090,000	1,070,000	-20,000	-1.83%	-20,000
HEALTH INSURANCE	A9060800	4,815,000	4,733,000	-82,000	-1.70%	-82,000
WORKERS COMP INSURANCE	A9040800	205,000	197,500	-7,500	-3.66%	-7,500
						-109,500
Total Proposed Changes to the Budget						-109,500
2015-16 Current Proposed 3rd Draft Budget						31,991,454
2015-16 Current Proposed Budget Percentage Increase						3.70%
2015-16 Current Proposed Tax Levy Increase						4.48%
Maximum Allowable Tax Levy Limit						26,536,714
Maximum Allowable Tax Levy Limit Percentage						2.18%
Amount Required to Reach Tax Levy Limit						599,270

Additions to the Revenue Budget at 3/21/15 BOE Budget Workshop

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
EXCESS COST AID	A3101B	126,613	296,613	170,000	134.27%	170,000
						170,000

Additions to the 3rd Draft Budget at 3/21/15 BOE Budget Workshop

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
BOCES SERVICES	A1620490	55,000	74,000	19,000	34.55%	19,000
TEACHER AIDES SALARY	A2110160	595,000	605,000	10,000	1.68%	10,000

Rhinebeck Central School District 2015-16 Budget Development Process

BOCES SERVICES	A2250490	700,000	730,000	30,000	4.29%	30,000
REPAIR & MAINTENANCE - COMPUTER	A2630467	5,000	20,000	15,000	300.00%	15,000
BOCES SERVICES	A2630490	300,000	310,000	10,000	3.33%	10,000
NYS EMPLOYEE RETIREMENT SYS	A9010800	550,000	551,250	1,250	0.23%	1,250
SOCIAL SECURITY	A9030800	1,234,000	1,234,750	750	0.06%	750
						86,000

Deletions to the 3rd Draft Budget at 3/21/15 BOE Budget Workshop

BOCES SERVICES	A1670490	29,000	27,000	-2,000	-6.90%	-2,000
SALARIES - NON-INSTRUCTIONAL	A1680160	167,440	132,440	-35,000	-20.90%	-35,000
ADMINISTRATIVE CHARGES - BOCES	A1981490	159,000	151,000	-8,000	-5.03%	-8,000
BOCES SERVICES	A2010490	27,500	22,500	-5,000	-18.18%	-5,000
TRAVEL & CONFERENCE - HS	A202047510	1,000	0	-1,000	-100.00%	-1,000
OTHER EXPENSES - HS	A202047910	5,500	4,500	-1,000	-18.18%	-1,000
GENERAL SUPPLIES - HS	A202050110	4,750	2,750	-2,000	-42.11%	-2,000
TRAVEL & CONFERENCE - HS	A207047510	5,000	2,000	-3,000	-60.00%	-3,000
TEACHER SAL - CREDIT RECOVERY	A2110132	10,000	8,000	-2,000	-20.00%	-2,000
TEXTBOOKS - HS ENGLISH	A211048015	11,900	8,900	-3,000	-25.21%	-3,000
BOCES SERVICES	A2110490	150,000	135,000	-15,000	-10.00%	-15,000
SOFTWARE SUPPLIES - LIBRARY	A2610522	19,800	1,000	-18,800	-94.95%	-18,800
TEACHER SAL - COACHES	A2855150	172,500	167,500	-5,000	-2.90%	-5,000
BOCES SERVICES	A2855490	53,500	42,000	-11,500	-21.50%	-11,500
TRANSPORTATION - RESIDENTIAL	A554047960	760,000	715,000	-45,000	-5.92%	-45,000
NYS TEACHER RETIREMENT SYS	A9020800	1,687,000	1,657,000	-30,000	-1.78%	-30,000
HEALTH INSURANCE	A9060800	4,733,000	4,702,000	-31,000	-0.65%	-31,000
						-218,300

Total Proposed Changes to the Budget -132,300

2015-16 Current Proposed 4th Draft Budget 31,859,154

2015-16 Current Proposed Budget Percentage Increase 3.27%

2015-16 Current Proposed Tax Levy Increase 3.32%

Maximum Allowable Tax Levy Limit 26,534,234

Rhinebeck Central School District 2015-16 Budget Development Process

Maximum Allowable Tax Levy Limit Percentage 2.16%

Amount Above Tax Levy Limit 299,450

Additions to the Revenue Budget at 4/14/15 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
BASIC FORMULA	A3101A	2,548,593	2,658,520	109,927	4.31%	109,927
EXCESS COST AID	A3101B	296,613	306,948	10,335	3.48%	10,335
TEXTBOOK AID	A3260	91,632	93,646	2,014	2.20%	<u>2,014</u>
						<u>122,276</u>

Deletions to the Revenue Budget at 4/14/15 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
BOCES AID	A3103	367,745	364,430	-3,315	-0.90%	<u>-3,315</u>
						-3,315

Additions to the 5th Draft Budget at 4/14/15 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
TEACHER SAL-GRADE 4&5-ELEM.	A21101202005	1,070,000	1,096,240	26,240	2.45%	26,240
GEN SUPPL-ELEM	A211050120	37,000	40,000	3,000	8.11%	3,000
SALARIES - CO-CURRICULAR	A2850150	75,000	82,000	7,000	9.33%	7,000
NYS TEACHER RETIREMENT SYSTEM	A9020800	1,657,000	1,662,460	5,460	0.33%	5,460
SOCIAL SECURITY	A9030800	1,234,750	1,237,161	2,411	0.20%	<u>2,411</u>
						<u>44,111</u>

Rhinebeck Central School District 2015-16 Budget Development Process

Deletions to the 5th Draft Budget at 4/14/15 BOE Meeting

Account Name	Account Code	Prior Budget	Current Budget	Difference	Percent	Proposed Changes
TELEPHONE-ALL DISTRICT	A1620478	14,600	12,000	-2,600	-17.81%	-2,600
BOCES SERVICES	A2070490	117,000	109,500	-7,500	-6.41%	-7,500
FULL DAY KINDEGARTEN	A2110120	320,600	254,700	-65,900	-20.56%	-65,900
TEACHER SAL-GRADE 6-MS	A21101203000	653,000	629,725	-23,275	-3.56%	-23,275
TEACHER SAL-GRADE 7/8-MS	A211013030	1,472,000	1,421,950	-50,050	-3.40%	-50,050
BOCES SVC-COMPUTERS	A2630490	310,000	296,500	-13,500	-4.35%	-13,500
TEACHER SAL-COACHES, ETC.	A2855150	167,500	165,200	-2,300	-1.37%	-2,300
NYS TEACHER RETIREMENT SYSTEM	A9020800	1,662,460	1,642,985	-19,475	-1.17%	-19,475
SOCIAL SECURITY	A9030800	1,237,161	1,226,116	-11,045	-0.89%	-11,045
HEALTH INSURANCE	A9060800	4,702,000	4,676,205	-25,795	-0.55%	-25,795
UNION WELFARE BENEFITS	A9070800	310,000	306,840	-3,160	-1.02%	-3,160
						-224,600
						Total Proposed Changes to the Budget
						-180,489
						2015-16 Current Proposed 5th Draft Budget
						31,678,665
						2015-16 Current Proposed Budget Percentage Increase
						2.68%
						2015-16 Current Proposed Tax Levy Increase
						2.17%
						Maximum Allowable Tax Levy Limit
						26,534,234
						Maximum Allowable Tax Levy Limit Percentage
						2.17%
						Amount Below Tax Levy Limit
						\$0