Rhinebeck Central School District

2015-16 Budget - Administrative Component

Account Name	Account Code		2014-15 Adopted Budget	2015-16 Proposed Budget	Difference	Percent
Board of Education						
TRAVEL-CONFERENCES	A1010475		4,000	6,000	2,000	50.00%
OTHER EXPENSES	A1010479		16,000	16,000	0	0.00%
Total: Contractual Expenses		*	20,000	22,000	2,000	10.00%
FINGERPRINTING	A1010500		1,800	1,800	0	0.00%
GENERAL SUPPLIES	A1010501		1,000	1,000	0	0.00%
Total: Materials & Supplies		*	2,800	2,800	0	0.00%
BOCES SERVICES	A1010490		0	0	0	#DIV/0!
Total: BOCES Services		*	0	0	0	#DIV/0!
Total: Board of Education		**	22,800	24,800	2,000	8.77%
District Clerk						
SALARY-DISTRICT CLERK	A1040160		9,667	10,054	387	4.00%
Total: Non-Instructional Salary		*	9,667	10,054	387	4.00%
ADVERTISING EXPENSE	A1040420		2,400	2,400	0	0.00%
TRAVEL-CONFERENCE	A1040475		500	500	0	0.00%
Total: Contractual Expenses		*	2,900	2,900	0	0.00%
GENERAL SUPPLIES	A1040501		400	400	0	0.00%
Total: Materials & Supplies		*	400	400	0	0.00%
Total: District Clerk		**	12,967	13,354	387	2.98%
District Meeting						
ADVERTISING EXPENSE	A1060420		1,000	1,000	0	0.00%
OTHER EXP-PROF SERVICES	A1060479		800	800	0	0.00%
Total: Contractual Expenses		*	1,800	1,800	0	0.00%
GENERAL SUPPLIES	A1060501		400	400	0	0.00%
Total: Materials & Supplies		*	400	400	0	0.00%
Total: District Meeting		**	2,200	2,200	0	0.00%
Total: Board of Education		***	37,967	40,354	2,387	6.29%
Chief School Administrator						
SAL-SUPERINTENDENT	A1240150		198,494	204,945	6,451	3.25%
Total: Instructional Salary		*	198,494	204,945	6,451	3.25%
SALARY-CLERICAL	A1240160		60,659	54,500	-6,159	-10.15%
Total: Non-Instructional Salary		*	60,659	54,500	-6,159	-10.15%

Rhinebeck Central School District

2015-16 Budget - Administrative Component

Account Name	Account Code		2014-15 Adopted Budget	2015-16 Proposed Budget	Difference	Percent
EQUIPMENT	A1240200		0	0	0	#DIV/0!
Total: Equipment		*	0	0	0	#DIV/0!
TRAVEL-CONFERENCE	A1240475		2,800	2,800	0	0.00%
OTHER EXPENSES	A1240479		4,000	4,000	0	0.00%
Total: Contractual Expenses		*	6,800	6,800	0	0.00%
GENERAL SUPPLIES	A1240501		1,200	1,200	0	0.00%
Total: Materials & Supplies		*	1,200	1,200	0	0.00%
Total: Chief School Administrator		**	267,153	267,445	292	0.11%
Total: Central Administration		***	267,153	267,445	292	0.11%

Business Administration

SALARY-BUS. ADM.	A1310150		135,385	141,075	5,690	4.20%
Total: Instructional Salary		*	135,385	141,075	5,690	4.20%
SALARIES-CLERICAL	A1310160		269,000	279,000	10,000	3.72%
Total: Non-Instructional Salary		*	269,000	279,000	10,000	3.72%
EQUIPMENT	A1310200		1,500	1,500	0	0.00%
Total: Equipment		*	1,500	1,500	0	0.00%
APPRAISAL FEE	A1310445		3,000	3,000	0	0.00%
MAINT/LEASE-COPIER	A1310468		7,000	7,000	0	0.00%
TRAVEL-CONFERENCE	A1310475		2,500	3,000	500	20.00%
OTHER EXPENSES	A1310479		10,000	10,000	0	0.00%
Total: Contractual Expenses		*	22,500	23,000	500	2.22%
BOCES SERVICES	A1310490		3,300	3,400	100	3.03%
Total: BOCES Services		*	3,300	3,400	100	3.03%
GENERAL SUPPLIES	A1310501		7,000	7,000	0	0.00%
OTHER SUPPLIES	A1310507		0	0	0	#DIV/0!
SOFTWARE SUPPLIES	A1310522		0	0	0	#DIV/0!
Total: Materials & Supplies		*	7,000	7,000	0	0.00%
Total: Business Administration		**	438,685	454,975	16,290	3.71%

Auditing

INTERNAL CLAIMS AUDITOR	A1320160		2,200	2,300	100	4.55%
Total: Non-Instructional Salary		*	2,200	2,300	100	4.55%
EXTERNAL AUDITOR FEE	A1320442		16,700	17,500	800	4.79%
OTHER EXPENSE INTERNAL AUDITOR	A1320479		17,000	17,000	0	0.00%
Total: Contractual Expenses		*	33,700	34,500	800	2.37%
Total: Auditing		**	35,900	36,800	900	2.51%

Rhinebeck Central School District

2015-16 Budget - Administrative Component

Account Name	Account Code		2014-15 Adopted Budget	2015-16 Proposed Budget	Difference	Percent
Treasurer						
SALARY-TREASURER	A1325160		4,260	4,430	170	4.00%
Total: Non-Instructional Salary		*	4,260	4,430	170	4.00%
GENERAL SUPPLIES	A1325501		200	200	0	0.00%
Total: Materials & Supplies		*	200	200	0	0.00%
Total: Treasurer		**	4,460	4,630	170	3.82%
Tax Collector						
SALARY-TAX COLLECTOR	A1330160		8,900	9,150	250	2.81%
Total: Non-Instructional Salary		*	8,900	9,150	250	2.81%
ADVERTISING EXPENSE	A1330420		850	850	0	0.00%
OTHER EXPENSES	A1330479		3,000	3,200	200	6.67%
Total: Contractual Expenses		*	3,850	4,050	200	5.19%
GENERAL SUPPLIES	A1330501		100	100	0	0.00%
Total: Materials & Supplies		*	100	100	0	0.00%
Total:Tax Collection		**	12,850	13,300	450	3.50%
Purchasing						
BOCES SERVICES	A1345490		1,250	1,300	50	4.00%
Total: BOCES Services		*	1,250	1,300	50	4.00%
Total: Purchasing		**	1,250	1,300	50	4.00%
Total: Finance		***	493,145	511,005	17,860	3.62%
Legal						
SCHOOL ATTORNEY FEES	A1420441		40,000	40,000	0	0.00%
Total: School Attorney Fees		*	40,000	40,000	0	0.00%
Total: Legal		**	40,000	40,000	0	0.00%
Personnel						
BOCES SERVICES	A1430490		30,000	30,000	0	0.00%
Total: BOCES Services		*	30,000	30,000	0	0.00%
Total: Personnel		**	30,000	30,000	0	0.00%

Rhinebeck Central School District

2015-16 Budget - Administrative Component

Account Name	Account Code		2014-15 Adopted Budget	2015-16 Proposed Budget	Difference	Percent
Records Management						
GENERAL SUPPLIES	A1460501		500	750	250	50.00%
Total: Materials & Supplies		*	500	750	250	50.00%
Total: Records Management Officer		**	500	750	250	50.00%
Total: Staff		***	70,500	70,750	250	0.35%
Central Storeroom						
GENERAL SUPPLIES	A1660501		26,000	30,000	4,000	15.38%
Total: Materials & Supplies		*	26,000	30,000	4,000	15.38%
Total: Central Storeroom		**	26,000	30,000	4,000	15.38%
Central Printing & Mailing						
POSTAGE	A1670473		32,000	32,000	0	0.00%
COPIER SUPPLIES-HS	A167047910		2,000	2,000	0	0.00%
COPIER SUPPLIES-ELEM	A167047920		2,300	2,500	200	8.70%
COPIER SUPPLIES-MS	A167047930		300	300	0	0.00%
Total: Contractual Expenses		*	36,600	36,800	200	0.55%
BOCES SERVICES	A1670490		28,000	27,000	-1,000	-3.57%
Total: BOCES Services		*	28,000	27,000	-1,000	-3.57%
Total: Central Printing & Mailing		**	64,600	63,800	-800	-1.24%
Central Data Processing						
SALARIES-NONINSTR	A1680160		161,580	132,440	-29,140	-18.03%
Total: Non-Instructional Salary		*	161,580	132,440	-29,140	-18.03%
REP/MAINT EXPENSE	A1680467		250	250	0	0.00%
TRAVEL/CONFERENCE	A1680475		500	500	0	0.00%
OTHER EXPENSES	A1680479		250	250	0	0.00%
Total: Contractual Expenses		*	1,000	1,000	0	0.00%
BOCES SERVICES	A1680490		27,894	29,000	1,106	3.97%
Total: BOCES Services		*	27,894	29,000	1,106	3.97%
Total: Central Data Processing		**	191,474	163,440	-28,034	-14.64%
Total: Central Services		***	282,074	257,240	-24,834	-0.49%

Rhinebeck Central School District

2015-16 Budget - Administrative Component

Account Name	Account Code		2014-15 Adopted Budget	2015-16 Proposed Budget	Difference	Percent
Special Items						
INSURANCE-ALL DISTRICT	A1910440		105,000	110,000	5,000	4.76%
Total: Contractual Expenses		*	105,000	110,000	5,000	4.76%
SCHOOL ASSOC. DUES-ALL DIST	A1920410		4,000	4,000	0	0.00%
SCHOOL ASSOC. DUES-HS	A192041010		2,000	2,000	0	0.00%
SCHOOL ASSOC. DUES-ELEM	A192041020		0	0	0	#DIV/0!
SCHOOL ASSOC. DUES-MS	A192041030		0	50	50	#DIV/0!
Total: Contractual Expenses		*	6,000	6,050	50	0.83%
ADMIN. CHARGES BOCES	A1981490		146,625	151,000	4,375	2.98%
Total: BOCES Services		*	146,625	151,000	4,375	2.98%
Total: Special Items		**	257,625	267,050	9,425	#DIV/0!
Total: Special Items		***	257,625	267,050	9,425	#DIV/0!
Total: GENERAL SUPPORT		*****	1,408,464	1,413,844	5,380	#DIV/0!
Curriculum Development & Supervision						
SAL-CURR ADM	A2010150		160,710	160,710	0	0.00%
SAL. CURR DEVELOP-ALL DISTRICT	A20101500000		75,000	80,000	5,000	6.67%
Total: Instructional Salary			265,710	270,710	5,000	1.88%
CLERICAL SALARIES	A2010160		44,000	51,600	7,600	17.27%
Total: Non-Instructional Salary		*	44,000	51,600	7,600	17.27%
TRAVEL-CONFERENCES	A2010475		2,000	2,000	0	0.00%
Total: Contractual Expenses		*	2,000	2,000	0	0.00%
BOCES SERVICES	A2010490		22,500	22,500	0	0.00%
Total: BOCES Services		*	22,500	22,500	0	0.00%
GENERAL SUPPLIES	A2010501		1,500	1,500	0	0.00%
TESTING SUPPLIES	A2010512		0	0	0	#DIV/0!
Total: Materials & Supplies		*	1,500	1,500	0	0.00%
Total: Curriculum Development & Supervision		**	337,210	349,810	12,600	3.74%
Supervision - Regular School						
SALARY-PRINCIPAL-HS	A202015010		164,400	164,400	0	0.00%
SALARY-PRINCIPAL-ELEM	A202015020		135,500	135,500	0	0.00%
SALARY-PRINCIPAL-MS	A202015030		149,100	149,100	0	0.00%
SALARY-RHS/BMS ASST. PRICIPAL	A202015040		121,600	121,600	0	0.00%
Total: Instructional Salary		*	661,800	661,800	0	0.00%

Rhinebeck Central School District

2015-16 Budget - Administrative Component

Account Name	Account Code		2014-15 Adopted Budget	2015-16 Proposed Budget	Difference	Percent
CLERICAL SALARIES-HS	A202016010		115,500	120,500	5,000	4.33%
CLERICAL SALARIES-ELEM	A202016020		102,000	106,000	4,000	3.92%
CLERICAL SALARIES-MS	A202016030		43,500	44,500	1,000	2.30%
CLERICAL SALARIES-SUBSTITUTES	A2020161		15,000	15,000	0	0.00%
Total: Non-Instructional Salary		*	276,000	286,000	10,000	3.62%
MAINT/LEASE-HS-COPIER	A202046810		13,000	17,000	4,000	30.77%
MAINT/LEASE-ELEM-COPIER	A202046820		13,500	13,500	0	0.00%
MAINT/LEASE-MS-COPIER	A202046830		16,400	18,500	2,100	12.80%
TRAVEL-CONF-HS	A202047510		0	0	0	#DIV/0!
TRAVEL-CONF-ELEM	A202047520		500	500	0	0.00%
TRAVEL-CONF-MS	A202047530		700	700	0	0.00%
OTHER EXPENSES-HS	A202047910		4,500	4,500	0	0.00%
OTHER EXPENSES-ELEM	A202047920		1,200	1,500	300	25.00%
OTHER EXPENSES-MS	A202047930		2,000	2,000	0	0.00%
Total: Contractual Expenses		*	51,800	58,200	6,400	12.36%
PERIODICALS-HS	A202048210		350	350	0	0.00%
PERIODICALS-MS	A202048230		0	0	0	#DIV/0!
GEN. SUPPLIES-HS	A202050110		3,750	2,750	-1,000	-26.67%
GEN. SUPPLIES-ELEM	A202050120		1,700	2,000	300	17.65%
GEN. SUPPLIES-MS	A202050130		2,000	2,000	0	0.00%
SOFTWARE SUPPLIES-HS	A202052210		0	0	0	#DIV/0!
SOFTWARE SUPPLIES-ELEM	A202052220		0	0	0	#DIV/0!
Total: Materials & Supplies		*	7,800	7,100	-700	-8.97%
Total: Supervision - Regular School		**	997,400	1,015,100	17,700	1.77%

Programs for Students with Disabilities

SALARY-DIR. OF SPECIAL EDUC.	A2250151		107,700	111,000	3,300	3.06%
SALARIES-CLERICAL-CSE	A2250160		43,900	43,900	0	0.00%
Total: Instructional Salary		*	151,600	154,900	3,300	3.06%
Total: Programs for Handicapped Children		**	151,600	154,900	3,300	3.06%
Total: Instruction		****	151,600	154,900	3,300	3.06%

Employee Benefits

NYS EMPL RETIREMENT SYSTEM	A9010800		170,804	147,404	-23,400	-14.07%
Total: State Retirement		*	170,804	147,404	-23,400	-14.07%
NYS TEACHER RETIREMENT SYSTEM	A9020800		240,767	176,457	-64,311	-30.05%
Total: Teachers Retirement		*	240,767	176,457	-64,311	-30.05%
SOCIAL SECURITY	A9030800		176,156	172,760	-3,396	-2.10%
Total: Social Security		*	176,156	172,760	-3,396	-2.10%

Rhinebeck Central School District

2015-16 Budget - Administrative Component

Account Name	Account Code		2014-15 Adopted Budget	2015-16 Proposed Budget	Difference	Percent
BOCES-ADM CHGS-WRKRS COMP	A9040490		524	542	18	3.62%
WORKERS COMP INSURANCE	A9040800		26,632	27,828	1,196	4.59%
Total: Workers' Compensation		*	27,156	28,370	1,214	4.57%
LIFE INSURANCE	A9045800		1,400	1,400	0	0.00%
Total: Life Insurance		*	1,400	1,400	0	0.00%
UNEMPLOYMENT INSURANCE	A9050800		0	0	0	0.00%
Total: Unemployment Insurance		*	0	0	0	0.00%
DISABILITY INSURANCE	A9055800		4,300	4,300	0	0.00%
Total: Disability Insurance		*	4,300	4,300	0	0.00%
HEALTH INSURANCE	A9060800		572,292	658,877	86,585	16.46%
Total: Hospital and Medical Insurance		*	572,292	658,877	86,585	16.46%
UNION WELFARE BENEFITS	A9070800		44,048	43,234	-814	-1.91%
Total: Union Welfare Benefits		*	44,048	43,234	-814	-1.91%
EMPLOYEE ASSIST PRGM-BOCES	A9089490		1,076	705	-372	-35.95%
EDUCATION REIMBURSEMENT	A9089800		0	0	0	#DIV/0!
DISTRICT-TSA	A9089801		419	423	3	0.79%
RTA TUITION REIMB-SSG	A9089802		0	0	0	#DIV/0!
MTA PAYROLL TAX	A9089803		0	0	0	#DIV/0!
Total: Other Benefits		*	1,496	1,127	-369	-25.36%
Total: Employee Benfits		**	1,238,420	1,233,929	-4,490	-0.39%
GRAND TOTALS			4,133,094	4,167,583	34,490	0.83%

Rhinebeck Central School District

2015-16 Budget - Program Component

Account Name	Account Code		2014-15 Adopted Budget	2015-16 Proposed Budget	Difference	Percent
Inservice Training - Instruction						
CONSULTANT EXPENSE	A2070441		20,000	20,000	0	0.00%
TRAVEL-CONF-HS	A207047510		3,000	2,000	-1,000	-33.33%
TRAVEL-CONF-ES	A207047520		3,500	3,500	0	0.00%
TRAVEL-CONF-MS	A207047530		2,600	2,350	-250	-9.62%
OTHER EXPENSES	A2070479		0	0	0	#DIV/0!
OTHER EXP-SUPT CONF DAY	A207047960		4,000	4,000	0	0.00%
Total: Contractual Expenses		*	33,100	31,850	-1,250	-3.78%
BOCES SERVICES	A2070490		109,000	109,500	500	0.46%
Total: BOCES Services		*	109,000	109,500	500	0.46%
Total: In-Service Training-Instruction		**	142,100	141,350	-750	-0.53%
Total: Instruction Administration & Improvement		***	142,100	141,350	-750	-0.53%
Regular School						
FULL DAY KINDEGARTEN	A211012		220,800	254,700	33,900	15.35%
TEACHER SALARIES-GRADE 1-3	A21101202003		1,383,000	1,432,000	49,000	3.54%
TEACHER SAL-GRADE 4&5-ELEM.	A21101202005		1,046,500	1,096,240	49,740	4.75%
TEACHER SAL-GRADE 6-MS	A21101203000		643,500	629,725	-13,775	-2.14%
TEACHER SAL-HOMEWORK REVIEW ES	A2110124		12,000	12,000	0	0.00%
TEACHER SAL-ENRICHMENT PGM	A21101502030		8,000	8,000	0	0.00%
Total: Teacher Salaries - K-6		*	3,313,800	3,432,665	118,865	3.59%
TEACHER SAL-GRADE 7/8-MS	A211013030		1,403,075	1,421,950	18,875	1.35%
TEACHER SAL-GRADE 9-12-HS	A21101310		2,623,260	2,500,000	-123,260	-4.70%
TEACHER SAL-CREDIT RECOVERY	A2110132		10,000	8,000	-2,000	-20.00%
TEACHER SAL-HOMEWORK REVIEW MS	A2110133		8,700	8,700	0	0.00%
SAL-TEACHER CLASS COVERAGE	A2110171		20,000	20,000	0	0.00%
SAL-DETENTION COVERAGE	A2110172		5,000	5,000	0	0.00%
Total: Teacher Salaries - 7-12		*	4,070,035	3,963,650	-106,385	-2.61%
TEACHER SAL-SUBSTITUTES	A2110140		180,000	180,000	0	0.00%
INST SAL-MENTOR/CRHRS	A2110151		12,980	12,980	0	0.00%
Total: Substitute Teacher Salaries		*	192,980	192,980	0	0.00%
SAL-TEACHER AIDES	A2110160		607,000	605,000	-2,000	-0.33%
SAL-CHAP-MUSIC EVENTS	A2110173		4,000	4,000	0	0.00%
SAL-PROF ASSIST-MUSIC EVENTS	A2110174		1,200	1,200	0	0.00%
SAL-CHAPERONES (OTHER)	A2110175		7,000	7,000	0	0.00%
Total: Non-Instructional Salary		*	619,900	617,900	-2,000	-0.32%
EQUIPMENT-CHORAL	A21102000022		1,955	1,647	-308	-15.75%
EQUIPMENT-HS-ART	A21102001012		0	700	700	#DIV/0!
EQUIPMENT-HS-BUSINESS	A21102001013		0	0	0	#DIV/0!
EQUIPMENT-HS-ENGLISH	A21102001015		2,500	1,100	-1,400	-56.00%
EQUIP-HS-PHYS EDUC	A21102001018		0	0	0	#DIV/0!
EQUIP-HS-HOME ECON	A21102001019		300	300	0	0.00%
EQUIP-HS-MATH	A21102001021		4,950	1,500	-3,450	-69.70%

Rhinebeck Central School District

2015-16 Budget - Program Component

Account Name	Account Code		2014-15 Adopted Budget	2015-16 Proposed Budget	Difference	Percent
EQUIP-HS-INTRUMENTAL	A21102001022		0	4,980	4,980	#DIV/0!
EQUIP-HS-SCIENCE	A21102001023		1,000	550	-450	-45.00%
EQUIP-HS-AV	A21102001035		685	685	0	0.00%
Total: Equipment		*	13,370	12,842	-528	-3.95%
EQUIP-ELEM	A211020020		3,000	3,000	0	0.00%
EQUIP-ELEM-MUSIC	A21102002022		1,600	0	-1,600	-100.00%
Total: Equipment		*	4,600	3,000	-1,600	-34.78%
EQUIP-GRADE 6	A21102003006		0	0	0	#DIV/0!
EQUIP-GRADE 7	A21102003007		0	0	0	#DIV/0!
EQUIP-GRADE 8	A21102003008		0	0	0	#DIV/0!
EQUIP-LLL	A21102003024		7,355	3,598	-3,757	-51.08%
EQUIP-MS-AV	A21102003035		0	0	0	#DIV/0!
Total: Equipment		*	7,355	3,598	-3,757	-51.08%
Total: Equipment		**	25,325	19,440	-5,885	-23.24%
CONSULTANT EXPENSE	A211044120		1,000	1,500	500	50.00%
Total:Consultant Expense		*	18,000	18,500	500	2.78%
REP/MAINT-G. LALICKI	A21104670022		1,000	1,000	0	0.00%
REP/MAINT-HS-ART	A21104671012		0	310	310	#DIV/0!
REP/MAINT-HS-HOME EC	A21104671019		1,170	1,170	0	0.00%
REP/MAINT-HS-INSTRUMENTAL	A21104671022		3,500	3,500	0	0.00%
REP/MAINT-HS-SCIENCE	A21104671023		850	850	0	0.00%
REP/MAINT-HS-AV EQUIP	A21104671035		500	250	-250	-50.00%
Total:High School - Rep/Maint		*	7,020	7,080	60	0.85%
REP/MAINT-ELEM	A211046720		0	0	0	#DIV/0!
REP/MAINT-ELEM-MUSIC	A21104672022		1,700	1,700	0	0.00%
Total:Elementary School - Rep/Maint		*	1,700	1,700	0	0.00%
OTHER EXPENSES-G LALICKI	A21104790022		2,450	2,450	0	0.00%
OTHER EXP-HS-AIS	A21104791011		0	0	0	#DIV/0!
OTHER EXP-HS-ART	A21104791012		600	800	200	33.33%
OTHER EXP-HS-FOREIGN LANGUAGE	A21104791016		0	0	0	#DIV/0!
OTHER EXP-HS-PHYS ED	A21104791018		0	100	100	#DIV/0!
OTHER EXP-HS-HOME ECON	A21104791019		0	0	0	#DIV/0!
OTHER EXP-HS-MATH	A21104791021		100	150	50	50.00%
OTHER EXP-HS-SCIENCE	A21104791023		0	0	0	#DIV/0!
OTHER EXP-HS-AV	A21104791035		125	125	0	0.00%
Total:High School - Other		*	25,935	20,325	-5,610	-21.63%
OTHER EXP-ELEM	A211047920		5,000	6,000	1,000	20.00%
OTHER EXP-ELEM-MUSIC	A21104792022		1,000	1,000	0	0.00%
Total:Elementary School - Other		*	6,000	7,000	1,000	16.67%

Rhinebeck Central School District

2015-16 Budget - Program Component

Account Name	Account Code		2014-15 Adopted Budget	2015-16 Proposed Budget	Difference	Percent
OTHER EXP-GRADE 6	A21104793006		2,000	2,800	800	40.00%
OTHER EXP-GRADE 7	A21104793007		2,000	2,000	0	0.00%
OTHER EXP-GRADE 8	A21104793008		950	200	-750	-78.95%
OTHER EXP-LLL	A21104793024		4,570	4,920	350	7.66%
Total:Middle School - Other		*	9,520	9,920	400	4.20%
Total: Contractual Expenses		**	69,175	64,525	-4,650	-6.72%
TUITION-NYS PUBLIC SCHOOLS	A2110471		36,000	36,000	0	0.00%
Total: Tuition		*	36,000	36,000	0	0.00%
TEXTBOOKS - NONPUBLIC	A21104800000		7,000	7,000	0	0.00%
TEXTBOOKS - CURRICULUM	A211048040		5,000	5,000	0	0.00%
Total: Textbooks		*	12,000	12,000	0	0.00%
TEXTBOOKS-G LALICKI	A21104800022		0	3,000	3,000	#DIV/0!
TEXTBOOKS - HS-ART	A21104801012		500	700	200	40.00%
TEXTBOOKS - HS-BUSINESS	A21104801013		0	0	0	#DIV/0!
TEXTBOOKS - HS-ENGLISH	A21104801015		5,900	8,900	3,000	50.85%
TEXTBOOKS - HS-FOREIGN LANG.	A21104801016		770	700	-70	-9.09%
TEXTBOOKS - HS-PE/HEALTH	A21104801018		0	0	0	#DIV/0!
TEXTBOOKS - HS-HOME ECON.	A21104801019		0	0	0	#DIV/0!
TEXTBOOKS - HS-MATH	A21104801021		5,000	16,500	11,500	230.00%
TEXTBOOKS - HS-MUSIC	A21104801022		3,000	3,000	0	0.00%
TEXTBOOKS - HS-SCIENCE	A21104801023		8,550	5,354	-3,196	-37.38%
TEXTBOOKS - HS-SOC. STUDIES	A21104801025		13,300	14,000	700	5.26%
Total: Textbooks		*	37,520	52,754	15,234	40.60%
TEXTBOOKS - ELEM-K-5	A211048020		3,000	4,000	1,000	33.33%
TEXTBOOKS - ELEM-GRADE 1	A21104802001		3,100	3,700	600	19.35%
TEXTBOOKS - ELEM-GRADE 2	A21104802002		2,900	3,400	500	17.24%
TEXTBOOKS - ELEM-GRADE 3	A21104802003		5,000	4,200	-800	-16.00%
TEXTBOOKS - ELEM-GRADE 4	A21104802004		5,100	5,000	-100	-1.96%
TEXTBOOKS - ELEM-GRADE 5	A21104802005		2,600	3,000	400	15.38%
TEXTBOOKS - ELEM-READING	A21104802008		700	700	0	0.00%
TEXTBOOKS - ELEM-MUSIC	A21104802022		1,000	1,000	0	0.00%
Total: Textbooks		*	23,400	25,000	1,600	6.84%
TEXTBOOKS - GRADE 6	A21104803006		12,340	19,621	7,281	59.00%
TEXTBOOKS - GRADE 7	A21104803007		10,720	1,000	-9,720	-90.67%
TEXTBOOKS - GRADE 8	A21104803008		1,100	600	-500	-45.45%
TEXTBOOKS - FOR LANG	A21104803016		0	0	0	#DIV/0!
TEXTBOOKS - LLL	A21104803024		4,720	4,420	-300	-6.36%
Total: Textbooks		*	28,880	25,641	-3,239	-11.22%
Total: Textbooks		**	101,800	115,395	13,595	13.35%
BOCES SERVICES	A2110490		125,000	135,000	10,000	8.00%
Total: BOCES Services		*	125,000	135,000	10,000	8.00%
GEN SUPPL-HS-CHORAL	A21105010022		1,825	1,875	50	2.74%
GEN SUPPL-HS-ART	A21105011012		15,000	16,000	1,000	6.67%
GEN SUPPL-HS-BUSINESS	A21105011013		300	0	-300	-100.00%

Rhinebeck Central School District

2015-16 Budget - Program Component

Account Name	Account Code		2014-15 Adopted Budget	2015-16 Proposed Budget	Difference	Percent
GEN SUPPL-HS-ENGLISH	A21105011015		500	500	0	0.00%
GEN SUPPL-HS-PHYS EDUC	A21105011018		11,870	6,000	-5,870	-49.45%
GEN SUPPL-HS-HOME ECON	A21105011019		5,690	5,687	-3	-0.05%
GEN SUPPL-HS-MATH	A21105011021		500	500	0	0.00%
GEN SUPPL-HS-MUSIC	A21105011022		2,000	2,000	0	0.00%
GEN SUPPL-HS-SCIENCE	A21105011023		6,340	9,368	3,028	47.76%
GEN SUPPL-HS-SOC STUDIES	A21105011025		800	800	0	0.00%
GEN. SUPPLIES-HS-AV	A21105011035		125	125	0	0.00%
GENERAL SUPPLIES - DISTRICT	A211050150		20,000	20,000	0	0.00%
GEN SUPPLIES - CURRICULUM	A211050140		20,000	20,000	0	0.00%
Total: Materials & Supplies		*	85,950	85,555	-395	-0.46%
GEN SUPPL-ELEM	A211050120		36,500	40,000	3,500	9.59%
GENERAL SUPPLIES - ES SCIENCE	A21105012023		4,000	4,500	500	12.50%
Total: Materials & Supplies		*	49,000	53,100	4,100	8.37%
GEN SUPPL-GRADE 6	A21105013006		2,000	2,400	400	20.00%
GEN SUPPL-GRADE 7	A21105013007		1,270	1,350	80	6.30%
GEN SUPPL-GRADE 8	A21105013008		1,400	2,450	1,050	75.00%
GEN SUPP-MS-FOR LANG	A21105013016		1,240	995	-245	-19.76%
GEN SUPPL-LLL	A21105013024		20,460	22,900	2,440	11.93%
GEN SUPPL-MS-AV	A21105013035		0	0	0	#DIV/0!
Total: Materials & Supplies		*	26,370	30,095	3,725	14.13%
TEST SUPPL - CURRICULUM	A211051240		4,000	4,000	0	0.00%
Total: Materials & Supplies		*	4,000	4,000	0	0.00%
FILMS-HS-ART	A21105231012		0	0	0	#DIV/0!
FILMS-HS-BUSINESS	A21105231013		0	0	0	#DIV/0!
FILMS-HS-ENGLISH	A21105231015		0	0	0	#DIV/0!
FILMS-HS-FOREIGN LANGUAGE	A21105231016		0	0	0	#DIV/0!
FILMS-HS-HOME ECONOMICS	A21105231019		0	0	0	#DIV/0!
FILMS-HS-MATH	A21105231021		0	0	0	#DIV/0!
FILMS-HS-SCIENCE	A21105231023		0	0	0	#DIV/0!
FILMS-HS-SOCIAL STUDIES	A21105231025		0	0	0	#DIV/0!
FILMS-HS-AV	A21105231035		0	0	0	#DIV/0!
Total: Materials & Supplies		*	0	0	0	#DIV/0!
FILMS-MS-AV	A21105233035		200	950	750	375.00%
Total: Materials & Supplies		*	200	950	750	375.00%
Total: Materials & Supplies		**	165,520	173,700	8,180	4.94%
Total: Regular School		***	8,719,535	8,751,255	31,720	0.36%

Programs for Students with Disabilities

TEACHER SALARIES-SPEC. EDUC.	A2250150		1,575,300	1,697,000	121,700	7.73%
TEACHER SAL-HOME TUTORING	A2250152		15,000	25,000	10,000	66.67%
Total: Instructional Salary		*	1,590,300	1,722,000	131,700	74.39%

Rhinebeck Central School District

2015-16 Budget - Program Component

Account Name	Account Code		2014-15 Adopted Budget	2015-16 Proposed Budget	Difference	Percent
CONSULTANT EXP-EVALUATIONS	A2250441		7,000	7,000	0	0.00%
OCCUP/PHYSICAL THERAPY	A2250444		110,000	120,000	10,000	9.09%
MAINT/LEASE-COPIER	A225046800		7,600	7,600	0	0.00%
TRAVEL-CONF-SPEC EDUC DIR.	A2250475		500	500	0	0.00%
TRAVEL-CONF-HS	A225047510		100	100	0	0.00%
TRAVEL-CONF-ELEM	A225047520		500	500	0	0.00%
TRAVEL-CONF-MS	A225047530		500	500	0	0.00%
Total: Contractual Expenses		*	126,200	136,200	10,000	7.92%
TUITION-NYS PUBLIC SCHOOLS	A2250471		0	0	0	#DIV/0!
TUITION-OTHER	A2250472		440,000	450,000	10,000	2.27%
Total: Tuition		*	440,000	450,000	10,000	2.27%
TEXTBOOKS-ESL	A225048000		0	0	0	#DIV/0!
TEXTBOOKS-ELEM	A225048020		500	500	0	0.00%
TEXTBOOKS-MS	A225048030		400	400	0	0.00%
Total: Textbooks		*	900	900	0	0.00%
BOCES SERVICES	A2250490		260,000	730,000	470,000	180.77%
Total: BOCES Services		*	260,000	730,000	470,000	180.77%
GEN. SUPPLIES-ESL	A225050100		500	500	0	0.00%
GEN. SUPPLIES-HS	A225050110		1,400	1,400	0	0.00%
GEN. SUPPLIES-ELEM	A225050120		2,000	2,000	0	0.00%
GEN. SUPPLIES-MS	A225050130		2,340	2,340	0	0.00%
TEST MATERIALS-ELEM	A225051220		500	500	0	0.00%
SOFTWARE SUPPLIES-MS	A225052230		0	0	0	#DIV/0!
Total: Materials & Supplies		*	7,840	7,840	0	0.00%
Total: Programs for Handicapped Children		**	2,425,240	3,046,940	621,700	#DIV/0!

Occupational Education

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

Adult Education

SAL-SUPVR-ADULT EDUC.	A2330150		0	0	0	#DIV/0!
TEACHER SAL-ADULT EDUC.	A2330153		0	0	0	#DIV/0!
Total: Instructional Salary		*	0	0	0	#DIV/0!
POSTAGE	A2330473		0	0	0	#DIV/0!
Total: Contractual Expenses		*	0	0	0	#DIV/0!
TEXTBOOKS	A2330480		0	0	0	#DIV/0!
Total: Textbooks		*	0	0	0	#DIV/0!

Rhinebeck Central School District

2015-16 Budget - Program Component

Account Name	Account Code		2014-15 Adopted Budget	2015-16 Proposed Budget	Difference	Percent
GENERAL SUPPLIES	A2330501		0	0	0	#DIV/0!
Total: Materials & Supplies		*	0	0	0	#DIV/0!
Total: Adult Education		**	0	0	0	#DIV/0!
Total: Teaching		***	11,341,775	12,023,195	681,420	#DIV/0!

School Library & Audiovisual

TEACHER SALARIES-ELEM	A261015020		77,800	66,500	-11,300	-14.52%
TEACHER SALARIES-MS	A261015030		85,200	90,000	4,800	5.63%
Total: Instructional Salary		*	163,000	156,500	-6,500	-3.99%
CLERICAL SALARIES-HS	A261016010		33,900	35,250	1,350	3.98%
CLERICAL SALARIES-ELEM	A261016020		45,300	47,500	2,200	4.86%
Total: Non-Instructional Salary		*	79,200	82,750	3,550	4.48%
TRAVEL-CONF-ELEM	A261047520		250	250	0	0.00%
OTHER EXPENSES-HS & MS	A2610479		100	100	0	0.00%
OTHER EXPENSES-ELEM	A261047920		750	900	150	20.00%
Total: Contractual Expenses		*	9,600	4,750	-4,850	-50.52%
PERIODICALS-HS & MS	A2610482		1,500	1,500	0	0.00%
PERIODICALS-ELEM	A261048220		1,000	800	-200	-20.00%
Total: Periodicals		*	2,500	2,300	-200	-8.00%
BOCES SERVICES	A2610490		27,700	28,500	800	2.89%
Total: BOCES Services		*	27,700	28,500	800	2.89%
GENERAL SUPPLIES-HS & MS	A2610501		1,000	1,000	0	0.00%
GENERAL SUPPLIES-ELEM	A261050120		1,650	1,650	0	0.00%
SOFTWARE SUPPL-HS & MS	A2610522		1,000	1,000	0	0.00%
FILMS-ELEM	A261052320		400	600	200	50.00%
Total: Materials & Supplies		*	4,050	4,250	200	4.94%
LIBRARY BOOKS-HS & MS	A261052100		17,000	18,000	1,000	5.88%
LIBRARY BOOKS-ELEM	A261052120		10,400	10,700	300	2.88%
Total: State Aided Library Materials		*	27,400	28,700	1,300	4.74%
Total: School Library & Audiovisual		**	313,450	307,750	-5,700	-1.82%

Computer Assisted Instruction

TEACHER SALARIES	A2630150		121,540	120,360	-1,180	-0.97%
Total: Instructional Salary		*	121,540	120,360	-1,180	-0.97%
EQUIPMENT - DISTRICT	A263020010		5,100	10,000	4,900	96.08%
EQUIPMENT-ELEM	A263020020		0	0	0	#DIV/0!
EQUIPMENT-MS	A263020030		0	0	0	#DIV/0!
Total: Equipment		*	5,100	10,000	4,900	96.08%

Rhinebeck Central School District

2015-16 Budget - Program Component

Account Name	Account Code		2014-15 Adopted Budget	2015-16 Proposed Budget	Difference	Percent
TRAVEL/CONFERENCE-HS	A263047510		0	0	0	#DIV/0!
TRAVEL-CONF-ELEM	A263047520		420	420	0	0.00%
OTHER EXPENSES-HS	A263047910		2,100	2,100	0	0.00%
OTHER EXPENSES-ELEM	A263047920		2,100	2,100	0	0.00%
OTHER EXPENSES-MS	A263047930		0	0	0	#DIV/0!
Total: Contractual Expenses		*	9,620	24,620	15,000	155.93%
BOCES SVC-COMPUTERS	A2630490		212,695	296,500	83,805	39.40%
Total: BOCES Services		*	212,695	296,500	83,805	39.40%
SUPPLIES/MAT-DISTRICT	A263050110		9,300	15,000	5,700	61.29%
GEN. SUPPLIES-ELEM	A263050120		0	0	0	#DIV/0!
GEN. SUPPLIES-MS	A263050130		0	0	0	#DIV/0!
SOFTWARE SUPPLIES-ELEM	A263052220		0	0	0	#DIV/0!
SOFTWARE SUPPLIES-MS	A263052230		0	0	0	#DIV/0!
Total: Materials & Supplies		*	9,300	15,000	5,700	61.29%
SOFTWARE-HS	A263046010		0	0	0	#DIV/0!
SOFTWARE-ELEM	A263046020		0	0	0	#DIV/0!
SOFTWARE-MS	A263046030		0	0	0	#DIV/0!
SOFTWARE SUPPLIES-ELEM	A263052220		0	0	0	#DIV/0!
SOFTWARE SUPPLIES-MS	A263052230		0	0	0	#DIV/0!
Total: State Aided Computer Software		*	24,400	24,400	0	0.00%
Total: Computer-amsisted Instruction		**	382,655	490,880	108,225	28.28%
Total: Instructional Media		***	696,105	798,630	102,525	14.73%

Attendance

CLERICAL SAL-ATTENDANCE	A280516010		55,800	59,000	3,200	5.73%
Total: Non-Instructional Salary		*	55,800	59,000	3,200	5.73%
REPAIR/MAINT CONTRACTS	A280546710		800	800	0	0.00%
TRAVEL-CONFERENCES	A280547510		0	0	0	#DIV/0!
Total:Travel Conferences		*	800	800	0	0.00%
BOCES SERVICES	A2805490		46,000	47,500	1,500	3.26%
Total: BOCES Services		*	46,000	47,500	1,500	3.26%
GENERAL SUPPLIES	A280550110		1,000	1,000	0	0.00%
SOFTWARE SUPPLIES	A280552210		2,140	2,140	0	0.00%
Total: Materials & Supplies		*	3,140	3,140	0	0.00%
Total: Attendance - Regular School		**	105,740	110,440	4,700	4.44%

Guidance

TEACHER SAL-HS-GUIDANCE	A281015010		266,000	275,000	9,000	3.38%
TEACHER SAL-MS-GUIDANCE	A281015030		100,000	103,000	3,000	3.00%
Total: Instructional Salary		*	366,000	378,000	12,000	3.28%

Rhinebeck Central School District

2015-16 Budget - Program Component

Account Name	Account Code		2014-15 Adopted Budget	2015-16 Proposed Budget	Difference	Percent
CLERICAL SAL-GUIDANCE-HS	A2810160		120,050	124,000	3,950	3.29%
CLERICAL SAL-GUIDANCE-MS	A281016030		61,900	65,300	3,400	5.49%
Total: Non-Instructional Salary		*	181,950	189,300	7,350	4.04%
REPAIR/MAINT	A281046710		0	0	0	#DIV/0!
TRAVEL-CONF-HS	A281047510		0	0	0	#DIV/0!
OTHER EXPENSES-HS	A281047910		500	500	0	0.00%
OTHER CONTR EXP-MS	A281047930		2,500	2,500	0	0.00%
Total: Contractual Expenses		*	7,300	7,300	0	0.00%
GENERAL SUPPLIES-HS	A281050110		1,000	1,500	500	50.00%
GENERAL SUPPLIES-MS	A281050130		200	200	0	0.00%
STANDARD TEST SUPPL-HS	A281051210		750	750	0	0.00%
STANDARD TEST SUPPL-ELEM	A281051220		500	500	0	0.00%
SOFTWARE SUPPL-HS-GUIDANCE	A281052210		0	0	0	#DIV/0!
Total: Materials & Supplies		*	2,450	2,950	500	20.41%
Total: Guidance		**	557,700	578,100	20,400	3.66%

Health Services

SALARIES-HS-HEALTH	A281516010		106,000	115,000	9,000	8.49%
SALARIES-ELEM-HEALTH	A281516020		86,700	88,000	1,300	1.50%
Total: Non-Instructional Salary		*	192,700	203,000	10,300	5.35%
EQUIPMENT-ELEM	A281520020		0	0	0	#DIV/0!
Total: Equipment		*	425	425	0	0.00%
TRAVEL-CONF-ELEM	A281547520		300	300	0	0.00%
HEALTH SERVICES - OTHER DISTRICTS	A2815479		55,000	60,000	5,000	9.09%
OTHER EXP-PHYSICIAN SVCS	A281547900		12,000	12,000	0	0.00%
OTHER EXPENSES-HS	A281547910		0	700	700	#DIV/0!
OTHER EXPENSES-ELEM	A281547920		250	350	100	40.00%
OTHER EXPENSES-MS	A281547930		0	0	0	#DIV/0!
Total: Contractual Expenses		*	67,650	73,450	5,800	8.57%
PERIODICALS-ELEM	A281548220		50	60	10	20.00%
GEN. SUPPLIES-HS	A281550110		700	0	-700	-100.00%
GEN. SUPPLIES-ELEM	A281550120		1,500	1,450	-50	-3.33%
GEN. SUPPLIES-MS	A281550130		660	660	0	0.00%
Total: Materials & Supplies		*	2,910	2,170	-740	-25.43%
Total: Health Services		**	263,685	279,045	15,360	5.83%

Psychological Services

TEACHER SAL-PSYCH SERVICES	A2820150		137,000	144,400	7,400	5.40%
Total: Instructional Salary		*	137,000	144,400	7,400	5.40%
TRAVEL-CONFERENCES	A2820475		300	300	0	0.00%
Total: Contractual Expenses		*	300	300	0	0.00%

Rhinebeck Central School District

2015-16 Budget - Program Component

Account Name	Account Code		2014-15 Adopted Budget	2015-16 Proposed Budget	Difference	Percent
TESTING SUPPLIES	A2820512		700	700	0	0.00%
Total: Materials & Supplies		*	700	700	0	0.00%
Total: Psychological Services		**	138,000	145,400	7,400	5.36%

Social Work Services

TEACHER SAL-SOCIAL WORKER	A2825150		107,000	114,000	7,000	6.54%
Total: Instructional Salary			107,000	114,000	7,000	6.54%
EQUIPMENT	A2825200		500	500	0	0.00%
Total: Equipment			500	500	0	0.00%
CONTR EXP-STUDENT ASST COUNS	A2825479		0	0	0	#DIV/0!
Total: Contractual Expenses		*	0	0	0	#DIV/0!
PERIODICALS	A2825482		0	0	0	#DIV/0!
PERIODICALS - ELEMENTARY	A282548220		300	400	100	33.33%
GENERAL SUPPLIES	A2825501		500	500	0	0.00%
GENERAL SUPPLIES - ELEMENTARY	A282550120		400	600	200	50.00%
Total: Materials & Supplies			1,200	1,500	300	25.00%
Total: Social Work Services		**	108,700	116,000	7,300	6.72%

Co-Curricular Services

TEACHER SAL - CO-CURRICULAR	A2850150		76,600	82,000	5,400	7.05%
Total: Instructional Salary		*	76,600	82,000	5,400	7.05%
OTHER EXPENSES	A2850479		2,475	2,700	225	9.09%
Total: Contractual Expenses		*	2,475	2,700	225	9.09%
GENERAL SUPPLIES	A2850501		3,775	3,875	100	2.65%
Total: Materials & Supplies		*	3,775	3,875	100	2.65%
Total: Co-Curricular Services		**	82,850	88,575	5,725	6.91%

Interscholastic Athletics

TEACHER SAL-COACHES, ETC.	A2855150		170,000	165,200	-4,800	-2.82%
CHAPERONES-SPORTS ACTIVITY	A2855170		28,000	28,000	0	0.00%
Total: Instructional Salary		*	198,000	193,200	-4,800	-2.42%
EQUIPMENT	A2855200		5,000	10,000	5,000	100.00%
Total: Equipment		*	5,000	10,000	5,000	100.00%
OTHER EXPENSES-FEES	A2855400		26,000	26,000	0	0.00%
TRAVEL-CONFERENCES	A2855475		7,500	7,500	0	0.00%
OTHER EXPENSES	A2855479		17,000	17,000	0	0.00%
Total: Contractual Expenses		*	52,500	52,500	0	0.00%

Rhinebeck Central School District

2015-16 Budget - Program Component

Account Name	Account Code		2014-15 Adopted Budget	2015-16 Proposed Budget	Difference	Percent
BOCES SERVICES	A2855490		52,000	42,000	-10,000	-19.23%
Total: BOCES Services		*	52,000	42,000	-10,000	-19.23%
GENERAL SUPPLIES	A2855501		16,000	16,500	500	3.13%
OTHER EXP-UNIFORMS	A2855560		13,000	12,500	-500	-3.85%
Total: Materials & Supplies		*	29,000	29,000	0	0.00%
Total: Interscholamtic Athletics		**	357,250	347,450	-9,800	-2.74%
Total:Pupil Services		***	1,613,925	1,665,010	51,085	30.17%
Total: Instruction		*****	13,651,805	14,486,835	835,030	#DIV/0!

District Transportation Services

SAL-TRANSP. SUPVR. OFFICE	A5510150		7,126	7,425	299	4.20%
Total: Instructional Salary		*	7,126	7,425	299	4.20%
SAL-CLERICAL-TRANSP. OFFICE	A5510160		24,800	25,600	800	3.23%
Total: Non-Instructional Salary		*	24,800	25,600	800	3.23%
OTHER EXPENSE-COMPUTERIZED ROU	A5510479		5,000	5,000	0	0.00%
Total: Contractual Expenses		*	5,000	5,000	0	0.00%
TRANSP SUPP-GASOLINE	A5510571		102,000	90,000	-12,000	-11.76%
Total: Materials & Supplies		*	102,000	90,000	-12,000	-11.76%
Total: District Transportation Services		**	138,926	128,025	-10,901	-7.85%

Contract Transportation

FIELD TRIPS-MUSIC-CHORAL	A55404790022		6,000	4,000	-2,000	-33.33%
TRANSP-FIELD TRIPS-HS	A554047910		1,000	2,000	1,000	100.00%
TRANSP-FIELD TRIPS-ELEM	A554047920		6,000	7,000	1,000	16.67%
TRANSP-FIELD TRIPS-MS	A554047930		2,500	6,000	3,500	140.00%
TRANSP-ATHLETIC TRIPS	A554047940		96,000	96,000	0	0.00%
TRANSP-RESIDENT	A554047960		760,000	715,000	-45,000	-5.92%
TRANSP-HANDICAPPED	A554047980		270,000	310,000	40,000	14.81%
TRANSP-NONPUBLIC	A554047990		210,000	236,100	26,100	12.43%
Total: Contractual Expenses		*	1,353,500	1,378,100	24,600	1.82%
BOCES TRANSPORTATION	A5581490		15,000	15,000	0	0.00%
Total: Transportation Services from BOCES		*	15,000	15,000	0	0.00%
Total: Contract Transportation		**	1,368,500	1,393,100	24,600	1.80%
Total: Pupil Transportation		***	1,507,426	1,521,125	13,699	0.91%

Civic Activities

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

Rhinebeck Central School District

2015-16 Budget - Program Component

Account Name	Account Code		2014-15 Adopted Budget	2015-16 Proposed Budget	Difference	Percent
Employee Benefits						
NYS EMPL RETIREMENT SYSTEM	A9010800		253,350	221,547	-31,803	-12.55%
Total: State Retirement		*	253,350	221,547	-31,803	-12.55%
NYS TEACHER RETIREMENT SYSTEM	A9020800		1,974,203	1,466,528	-507,674	-25.72%
Total: Teachers Retirement		*	1,974,203	1,466,528	-507,674	-25.72%
SOCIAL SECURITY	A9030800		999,601	970,716	-28,885	-2.89%
Total: Social Security		*	999,601	970,716	-28,885	-2.89%
BOCES-ADM CHGS-WRKRS COMP	A9040490		2,975	3,048	73	2.46%
WORKERS COMP INSURANCE	A9040800		151,124	156,361	5,237	3.47%
Total: Workers' Compensation		*	154,099	159,409	5,310	5.93%
UNEMPLOYMENT INSURANCE	A9050800		0	0	0	#DIV/0!
Total: Unemployment Insurance		*	0	0	0	#DIV/0!
HEALTH INSURANCE	A9060800		3,247,493	3,702,151	454,659	14.00%
Total: Hospital and Medical Insurance		*	3,247,493	3,702,151	454,659	14.00%
UNION WELFARE BENEFITS	A9070800		249,953	242,925	-7,028	-2.81%
Total: Union Welfare Benefits		*	249,953	242,925	-7,028	-2.81%
EMPLOYEE ASSIST PRGM-BOCES	A9089490		6,108	3,959	-2,150	-35.20%
EDUCATION REIMBURSEMENT	A9089800		1,750	1,750	0	0.00%
DISTRICT-TSA	A9089801		2,380	2,375	-5	-0.20%
RTA TUITION REIMB-SSG	A9089802		9,000	9,000	0	0.00%
Total: Other Benefits		*	19,238	17,084	-2,155	-11.20%
Total: Employee Benefits		**	6,897,936	6,780,361	-117,575	-1.70%
Interfund Transfers						
TRANSFER TO SPECIAL AID FUND	A9901950		34,000	34,000	0	0.00%
Total: Transfer to Other Funds		*	34,000	34,000	0	0.00%
Total: Interfund Transfers		**	34,000	34,000	0	0.00%
Total: Undistributed		***	6,931,936	6,814,361	-117,575	-1.70%
GRAND TOTALS			22,236,267	22,966,671	730,404	3.28%

Rhinebeck Central School District

2015-16 Budget - Capital Component

Account Name	Account Code		2014-15 Adopted Budget	2015-16 Proposed Budget	Difference	Percentage
Operation of Plant						
CUSTODIAL SAL-REGULAR	A1620160		633,000	655,000	22,000	3.48%
CUSTODIAL SAL-OVERTIME	A1620168		39,000	40,000	1,000	2.56%
CUSTODIAL SAL-SUBSTITUTES	A1620170		20,000	20,000	0	0.00%
Total: Non-Instructional Salary		*	692,000	715,000	23,000	6.04%
EQUIPMENT-ALL DISTRICT	A1620200		1,000	1,000	0	0.00%
Total: Equipment		*	1,000	1,000	0	0.00%
DISTRICT WATER	A1620455		13,500	13,500	0	0.00%
PROPANE GAS-ALL DISTR	A1620456		3,240	3,000	-240	-7.41%
REP/MAINT-ALL DISTRICT	A1620467		1,000	1,000	0	0.00%
MAINT/LEASE-COPIER	A1620468		3,500	3,500	0	0.00%
TRAVEL-CONFERENCES	A1620475		700	200	-500	-71.43%
TELEPHONE-ALL DISTRICT	A1620478		14,600	12,000	-2,600	-17.81%
OTHER EXPENSE-ALL DISTRICT	A1620479		41,000	33,400	-7,600	-18.54%
Total: Contractual Exp Other Than Energy		*	77,540	66,600	-10,940	-115.18%
FUEL OIL	A1620454		230,400	230,400	0	0.00%
Total: Fuel Oil		*	230,400	230,400	0	0.00%
ELECTRIC	A1620477		160,500	175,000	14,500	9.03%
Total: Electric		*	160,500	175,000	14,500	9.03%
BOCES SERVICES	A1620490		53,000	74,000	21,000	39.62%
Total: BOCES Services		*	53,000	74,000	21,000	39.62%
GENERAL SUPPLIES	A1620501		42,500	42,500	0	0.00%
PAINT SUPPLIES	A1620551		1,000	1,000	0	0.00%
Total: Materials & Supplies		*	43,500	43,500	0	#DIV/0!
Total: Operation of Plant		**	1,257,940	1,305,500	47,560	#DIV/0!
Maintenance of Plant						
MAINT SAL-REGULAR	A1621160		265,000	272,500	7,500	2.83%
MAINT SAL-OVERTIME	A1621168		20,000	20,000	0	0.00%
Total: Non-Instructional Salary		*	285,000	292,500	7,500	2.83%
EQUIPMENT	A1621200		10,000	10,000	0	0.00%
Total: Equipment		*	10,000	10,000	0	0.00%
PSA-ENERGY PERFORMANCE CONTRACT	A1621400		52,025	53,066	1,041	2.00%
REP/MAINT-ALL DISTRICT	A1621467		66,200	68,000	1,800	2.72%
TRAVEL/CONFERENCE	A1621475		200	100	-100	-50.00%
OTHER EXPENSES	A1621479		3,840	3,240	-600	-15.63%
Total: Contractual Expenses		*	122,265	124,406	2,141	1.75%
BOCES SERVICES	A1621490		31,000	32,000	1,000	3.23%
Total: BOCES Services		*	31,000	32,000	1,000	3.23%

Rhinebeck Central School District

2015-16 Budget - Capital Component

Account Name	Account Code		2014-15 Adopted Budget	2015-16 Proposed Budget	Difference	Percentage
GEN SUPPLIES-ALL DISTRICT	A1621501		63,000	68,000	5,000	7.94%
Total: Materials & Supplies		*	63,000	68,000	5,000	7.94%
Total: Maintenance of Plant		**	511,265	526,906	15,641	15.74%
Total: GENERAL SUPPORT		****	1,769,205	1,832,406	63,201	#DIV/0!

Employee Benefits

NYS EMPL RETIREMENT SYSTEM	A9010800		217,726	182,298	-35,427	-16.27%
Total: State Retirement		*	217,726	182,298	-35,427	-16.27%
SOCIAL SECURITY	A9030800		84,298	82,640	-1,657	-1.97%
Total: Social Security		*	84,298	82,640	-1,657	-1.97%
BOCES-ADM CHGS-WRKRS COMP	A9040490		251	259	9	3.43%
WORKERS COMP INSURANCE	A9040800		12,744	13,312	567	4.45%
Total: Workers' Compensation		*	12,995	13,571	576	7.88%
UNEMPLOYMENT INSURANCE	A9050800		0	0	0	#DIV/0!
Total: Unemployment Insurance		*	0	0	0	#DIV/0!
HEALTH INSURANCE	A9060800		273,865	315,176	41,311	15.08%
Total: Hospital and Medical Insurance		*	273,865	315,176	41,311	15.08%
UNION WELFARE BENEFITS	A9070800		21,079	20,681	-398	-1.89%
Total: Union Welfare Benefits		*	21,079	20,681	-398	-1.89%
EMPLOYEE ASSIST PRGM-BOCES	A9089490		515	337	-178	-34.58%
EDUCATION REIMBURSEMENT	A9089800		1,750	1,750	0	0.00%
DISTRICT-TSA	A9089801		201	202	2	0.75%
Total: Other Benefits		*	2,466	2,289	-177	-7.16%
Total: Employee Benfits		**	612,429	616,656	4,228	0.69%

Debt Service

PRIN-SER BONDS - EXCEL 2009	A9711602		15,000	15,000	0	0.00%
PRIN-SER BONDS - REFUNDING BOND	A9711603		1,225,000	1,265,000	40,000	3.27%
INT-SER BONDS-EXCEL 2009	A9711702		8,073	7,510	-563	-6.97%
INT-SER BONDS - REFUNDING BOND	A9711703		654,244	609,794	-44,450	-6.79%
Total: Serial Bonds - School Construction		*	1,902,317	1,897,304	-5,013	-0.26%

Rhinebeck Central School District

2015-16 Budget - Capital Component

Account Name	Account Code		2014-15 Adopted Budget	2015-16 Proposed Budget	Difference	Percentage
INSTALL PURCH-PRINCIPAL-EPC 2001	A9789600		106,053	111,405	5,352	5.05%
INSTALL PURCH-PRINCIPAL-EPC 2007	A9789601		53,417	54,690	1,273	2.38%
INSTALL PURCH-INTEREST-EPC 2001	A9789700		27,107	21,755	-5,352	-19.74%
INSTALL PURCH-INTEREST-EPC 2007	A9789701		11,470	10,195	-1,275	-11.12%
Total: Energy Performance Contract		*	198,047	198,045	-2	0.00%
Total: Debt Service		**	2,100,364	2,095,349	-5,015	-0.24%
GRAND TOTALS			4,481,998	4,544,411	62,414	1.39%