

RHINEBECK CENTRAL SCHOOL DISTRICT

Three Part Budget Summary for the 2015-16 Proposed Budget

	2014-15 Adopted Budget	2015-16 Proposed Budget	Amount of Inc/Dec for 2015-16	% of Change
PART 1 Administrative Budget				
Board of Education	37,967	40,354	2,387	
Central Administration	267,153	267,445	292	
Finance	493,145	511,005	17,860	
Personnel	30,000	30,000	0	
Legal	40,000	40,000	0	
Records Management	500	750	250	
Central Services	282,074	257,240	-24,834	
Special Items	257,625	267,050	9,425	
Curriculum Development & Supervision	337,210	349,810	12,600	
Supervision - Regular School	997,400	1,015,100	17,700	
Supervision-Handicapped	151,600	154,900	3,300	
Supervision-Employee Benefits	1,238,420	1,233,929	-4,490	
Subtotal-Administrative	<u>4,133,094</u>	<u>4,167,583</u>	<u>34,490</u>	<u>0.83%</u>
	2014-15 Adopted Budget	2015-16 Proposed Budget	Amount of Inc/Dec for 2015-16	% of Change
PART 2 Program Budget				
Inservice Training	142,100	141,350	-750	
Teaching-Regular School	8,719,535	8,751,255	31,720	
Programs for Students with Disabilities	2,425,240	3,046,940	621,700	
Occupational Education	197,000	225,000	28,000	
School Library & Audio Visual	313,450	307,750	-5,700	
Computer Assisted Instruction	382,655	490,880	108,225	
Attendance	105,740	110,440	4,700	
Guidance	557,700	578,100	20,400	
Health Services	263,685	279,045	15,360	
Psychological Services	138,000	145,400	7,400	
Social Work Services	108,700	116,000	7,300	
Co-Curricular Activities	82,850	88,575	5,725	
Interscholastic Athletics	357,250	347,450	-9,800	
Pupil Transportation	1,507,426	1,521,125	13,699	
Community Services	3,000	3,000	0	
Instruction-Employee Benefits	6,897,936	6,780,361	-117,575	
Interfund Transfers	34,000	34,000	0	
Subtotal-Program	<u>22,236,267</u>	<u>22,966,671</u>	<u>730,404</u>	<u>3.28%</u>
	2014-15 Adopted Budget	2015-16 Proposed Budget	Amount of Inc/Dec for 2015-16	% of Change
PART 3 Capital Budget				
Operation of Plant	1,257,940	1,305,500	47,560	
Maintenance of Plant	511,265	526,906	15,641	
Capital-Employee Benefits	612,429	616,656	4,228	
Debt Service	2,100,364	2,095,349	-5,015	
Subtotal-Capital	<u>4,481,998</u>	<u>4,544,411</u>	<u>62,414</u>	<u>1.39%</u>
TOTAL BUDGET	<u><u>30,851,358</u></u>	<u><u>31,678,665</u></u>	<u><u>827,307</u></u>	<u><u>2.68%</u></u>