

Donations

4.1

Attending?	2018 – 2019 Donations	
X	RSF	Continuous grant donations
	PTSO	Continuous grant donations
	Community Foundations of the Hudson Valley	9/25/18 – Bronx Zoo Field trip (6 <sup>th</sup> gr)
	Adams Fairacre Farms, Inc. Mike Paesano	\$75 gift card to purchase flower bulbs (CLS Specials Team K-2 SuperFriends project) 9/25/18
	Richard Matthies Exxon-Mobil Fuels Education Alliance Grants	\$500 BMS \$500 RHS Support of math/science 1/22/19
	Ginger Lewis	\$500. (overdue lunch charges) 7/2/19
X	Gary and Carole Hack	miscellaneous camera equipment and peripherals, to the Rhinebeck High School Art Department 11/13/18
	Gabrielle Hill	donation of a collection of small country flags and a French flag 9/25/18
	Michael Zwelling Greenway Heritage Conservancy HRV, Inc.	\$1,500 To bring about 90 sixth through eighth graders, with teachers and chaperones, to various sites in the Hudson River Valley
	Kala Brand Music Company Joe Demars Petaluma, CA	donation of 28 Waterman ukuleles estimated value \$1,595.72 CLS music dept. 11/27/18
	Mr. & Mrs. Lombardo	donation of \$240 to purchase t-shirts for the CLS Physical Education Council before-school activity 9/25/18
	Reformed Protestant Dutch Church Treasurer, Donna Miller	\$100 2018-19 RHS/BMS Nurse's Fund 1/8/2019
	Rhinebeck Varsity Swim Team Booster Club	\$3,598.99 to be used in support of Rhinebeck High School's Varsity Swim Teams. 5/28/19
	Kristin Ruge Hutchins Ruge's Automotive, Inc.	of \$900.00 to be applied toward defraying the 2018-19 overdue, lunch charges 7/2/19

## Donations

	Laura Schulkind	donation of a percussion kit with 2.5 octave bells, drum pad, drum sticks and 2 mallets to the CLS Music Department. The estimated value is approximately \$150. 7/10/18
	Stacy Stoliker	4/23/19 donation of a spruce tree to be planted at Chancellor Livingston Elementary School in honor of Earth Day and the EcoChallenge
	Robin Jacobowitz, PhD SUNY New Paltz	<b>NOW THEREFORE BE IT RESOLVED</b> , that the Board of Education of the Rhinebeck Central School District understands this arrangement and agrees to participate in the Science Lab Initiative II.
Out of Country	Michele Entner	donation of a trombone estimated value \$200 5/14/19
	Rob Tyson	8-piece Pearl Roadmaster drum kit, to the Rhinebeck High School Music Department. The estimated value is approximately \$500. 11/13/18
	Dr. James Wing	donation of two flutes purchased from Diefes & Mikolajeski, to the Rhinebeck High School instrumental music program. 9/25/18
	Class of 1998 Cathryn Meyer	donation in the amount of \$1,543.00 to purchase two or more trees with a bronze plaque recognizing the Class of 1998 08/14/2018



## *Rhinebeck Central School District*

Towns of Rhinebeck, Clinton, Milan, Red Hook, Hyde Park and Stanford  
Dutchess County, New York

Joseph L. Phelan

Superintendent of Schools

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January 10, 2020

X  
X  
X

Dear X:

In recognition of your support of the Rhinebeck Central School District for the 2018 – 2019 school year, you are invited to the January 28, 2020 Board meeting, with a snow date of February 25, 2020. We will be taking the opportunity to recognize our donors and share some cake and coffee as a sign of the District's and the Board of Education's appreciation.

Please contact Whitney Druker, Board of Education District Clerk by Wednesday, January 22, 2020 to let us know if you would be able to join us.

Sincerely,

Joseph L. Phelan  
Superintendent of Schools

*JLP:wd*



4.3



## **Interscholastic Athletics**

### **Championships**

- **Mid-Hudson Athletic League (MHAL)**

- Division Championship**

- **Boys Soccer**
    - **Girls Soccer**

- Conference Championship**

- **Boys Soccer**

- League Championship**

- **Boys Soccer**

- **Section IX**

- **Boys Soccer**

## **Interscholastic Athletics**

### **Championships**

#### **•States**

- Boys Soccer
- Girls Swimming
  - Brooke Pociask

## **Interscholastic Athletics**

### **Academic Recognition**

#### **•Individual Awards - Fall**

- 50 All MHAL Academic & NYS Scholar Athlete

#### **•NYS Scholar Athlete Team**

- Boys Cross Country
- Boys Golf
- Boys Soccer
- Girls Soccer
- Girls Swimming
- Volleyball

## **Interscholastic Athletics**

### **NYSPHSAA Update**

- **Classification**

- 2020-2021 BEDS Number - 242
- For 2020-2021 Year (Potential to Change)
  - "C" Baseball, Basketball, Soccer, Softball
  - "C" Cross Country, Field Hockey, Football\*, Volleyball
  - "D" Boys Lacrosse\*

- **No Increase in Dues**

## **Interscholastic Athletics**

### **Section IX/MHAL Update**

- **R.O.I.A. Increase in Dues (\$2250)**
- **Section IX No Increase in Dues**

## **Interscholastic Athletics**

### **NFHS Network**

- Pixellot

## **Interscholastic Athletics**

**2020-2021**

- Maintain Current Combined Teams (Field Hockey, Football, and Lacrosse)
- Continue to Field Four Modified Basketball Teams
- Increase Interscholastic Opportunities



## Interscholastic Athletics

Fall

Varsity

	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20
Male	49	54	51	44	36	39	50	45	45	39	46
Female	57	47	43	57	62	62	57	51	64	56	48
Total	106	101	94	101	98	101	107	96	109	95	94

JV

	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20
Male	24	22	19	17	21	19	18	20	19	23	18
Female	39	41	38	29	27	43	41	34	35	27	32
Total	63	63	57	46	48	62	59	54	54	50	50

Modified

	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20
Male	43	34	36	34	38	33	42	39	36	31	39
Female	48	54	49	51	51	31	45	36	35	39	36
Total	91	88	85	85	89	64	87	75	71	70	75

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## Interscholastic Athletics

Winter

Varsity

	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20
Male	15	14	13	23	12	24	18	27	25	28	22
Female	20	21	20	13	11	12	9	7	9	9	0
Total	35	35	33	36	23	36	27	34	34	37	22

JV

	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20
Male	14	14	12	14	13	14	16	15	12	12	12
Female	9	9	16	13	8	6	8	8	7	6	9
Total	23	23	28	27	21	20	24	23	19	18	21

Modified

	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20
Male	19	20	20	18	17	17	14	14	14	14	26
Female	19	13	16	17	21	16	19	14	12	10	24
Total	38	33	36	35	38	33	33	28	26	24	50

## Interscholastic Athletics

Spring  
Varsity

	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20
Male	77	76	63	95	90	81	55	62	67	69	
Female	50	40	32	40	37	45	56	49	49	44	
Total	127	116	95	135	127	126	111	111	116	113	0

JV

	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20
Male	15	15	11	12	13	24	24	39	35	9	
Female	14	12	13	10	11	20	11	16	6	5	
Total	29	27	24	22	24	44	35	55	41	14	0

Modified

	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20
Male	35	37	52	45	33	22	28	33	22	33	
Female	20	37	32	34	27	26	29	32	28	35	
Total	55	74	84	79	60	48	57	65	50	68	0

## Interscholastic Athletics

### Fall Teams

- Boys Cross Country (Varsity & Modified)
- Girls Cross Country (Varsity & Modified)
- Field Hockey Merger (Varsity & Modified)
- Football Merger (Varsity, Modified A)
- Golf (Varsity)
- Boys Soccer (Varsity, JV, & Modified)
- Girls Soccer (Varsity, JV, & Modified)
- Girls Swimming (Varsity)
- Volleyball (Varsity, JV, & Modified)

## **Interscholastic Athletics**

### **Winter Teams**

- Boys Basketball (Varsity, JV, & Modified)
- Girls Basketball (Varsity, JV, & Modified)
- Boys Swimming (Varsity)

## **Interscholastic Athletics**

### **Spring Teams**

- Boys Crew (Varsity, Novice)\*
- Girls Crew (Varsity, Novice)\*
- Baseball (Varsity, JV, & Modified)
- Boys Lacrosse (JV)
- Softball (Varsity, JV, Modified)
- Tennis (Varsity)
- Boys Track & Field (Varsity & Modified)
- Girls Track & Field (Varsity & Modified)



4.5.1

## **Curriculum Meeting Minutes**

January 15, 2020

**Attendees:** Edwin Davenport, Jaclyn Savolainen, Matthew VanWormer, Joe Phelan, Marvin Kreps, Jacqueline Raccuia

Dr. Edwin Davenport and Mr. John Kemnitzer were invited to attend the Curriculum Committee meeting to discuss the option of including Earth Science in the 8th-grade science curriculum. Unfortunately, John Kemnitzer was unable to attend this meeting due to illness. The meeting proceeded and Mr. Kemnitzer will be invited at a later date to discuss the history and feasibility of Earth Science offerings in the middle school.

Currently, NYS requires one (1) course in Living Environment and two (2) courses in Physical Science to satisfy high school graduation requirements.

The meeting revealed that in 2002, there was a Board resolution requiring 9th-grade students to take Earth Science. Prior to the resolution, there appeared to be unequitable practices in which some students were exempted from taking the class while others did not have the opportunity to skip Earth Science.

Currently, there are two means for 8th-grade students to “opt-out” from attending the Earth Science course in high school. They can self-study and take a prior Regents exam administered at the end of Grade 8, prior to high school science coursework. If students score an 85 or higher on the exam, they do not need to take the class but will not receive credit for the class on their transcript. The second means, not recommended by the school district, in the interest of equity, is by hiring a tutor, completing 1200 minutes of mandatory lab work, and passing the Earth Science Regents exam with a score higher than 85. The student will earn 1 unit of science credit.

The discussion led to the reason students were looking to skip Earth Science in high school and the committee felt that the students appeared to want to maximize their ability to take higher-level science classes as they progress through high school.

Marvin commented that our current middle school science curriculum is strong and that the teachers are beginning to phase in the Next Generation Science standards mandated by the NYS. His concern regarding moving Earth Science to 8th grade, as either an accelerated class or a grade offering, is the need to adjust the program in the K-5 sciences, as well as begin to monitor the accelerated students early to assure that all standards were being taught prior to advancing to Earth Science.

A question arose as to how the new science standards get incorporated into the current curriculum. Ms. Kristen Koegel attended a continuing education program and worked through the summer to amend the current science curriculum. The curriculum is in the draft stage.

A question arose regarding Marvin's role as an administrator regarding his responsibility for the curriculum. He explained that he monitors changes and trends, becomes aware of when changes are coming, organizes for professional development, calls and hires consultants for curriculum writing, as needed, and generally oversees the District's curricula.

Jaclyn brought up long term planning and how it relates to the changing of science curriculum if the middle school and high school were to combine to one school. Concern regarding middle school teacher team collaboration time was voiced. However, those times can be built into a master schedule, although it may negatively impact elective courses. Other concerns were that the middle school will become more like a high school and the needs of the middle school students would not be met. A Jr/Sr high school also may threaten the employment of teachers and potentially administrators. The teachers have created a strong bond with each other and are concentrating on teaching the students to the best of their ability. It was brought up that strong leadership may be able to move the changes forward in terms of curriculum, scheduling, and social-emotional. Given the current declining enrollment and financial constraints, there is a need to generate a master schedule for 60 students per grade in the high school to see what that would look like in terms of class size, course offerings and staffing.

The discussion then shifted. Dr. Davenport discussed instituting a pass/fail grading system for electives. He is meeting with teachers to determine feasibility. The desired effect is that there will be an increase in enrollment in the elective courses, allowing students to earn credit without impacting their GPA.

Next meeting February 18, 2020

Agenda topics:

Jaclyn would like to discuss the art and college & careers course offered in middle school

Mr. John Kemnitzer will be invited to the next meeting to address the questions regarding Earth Science.

Respectfully submitted by Jacqueline Raccuia

4.5.2

## LRP

Tuesday, January 21, 2020

5:00 PM

In attendance: Joe Phelan, Tom Burnell, Diane Lyons, Steve Jenkins, Jaclyn Savolainen

We discussed the two voluntary listening sessions (BMS/RHS and CLS) held with the staff on January 9, 2020. There was good attendance from CLS and BMS, but attendance from RHS was not as robust. Discussions covered school structure, class size, and teaching in multiple buildings. We also received emails from some staff on the topics. Joe will email a "thank you" to the staff.

We discussed the RTA's LRP committee and asked Joe to remind them that the goal of LRP is to provide a 3-5 year vision for the district that addresses both declining enrollment and financial constraints. Their committee asked to meet with us and Joe will set that up.

We discussed a HS model schedule provided by Dr. Davenport, that lays out a preliminary schedule for when the next cohort of smaller class sizes reach the HS. While it looked like the placement rate for core classes was high, the percentages dropped off for electives. The committee asked many questions about this and how it would impact the MS teachers who are or will be teaching in the HS. We asked to meet with the principals at one of our next meetings. Joe is setting that up.

We discussed the benefits of offering some electives with a Pass/Fail option. Dr. Davenport to do more research.

Next meetings: Feb 5<sup>th</sup> and Feb 19<sup>th</sup>, both at 5:00pm

Respectively submitted: Steve Jenkins





4.5.3

Personnel Committee Minutes

January 22, 2020

Present: Joe Phelan, Jackie Raccuia, Steve Jenkins, Tom Burnell, Diane Lyons

The Committee discussed the following:

- \* Proposed contract details for the managerial confidential staff were presented by Tom Burnell, reviewed, and discussed.

- \* Negotiations with the RTA.

Joe will set up a first meeting to discuss process with the two teams for March

A conference call was set up for our next meeting with our attorney David Shaw

Next meeting: February 6, 2020

Respectfully submitted by Diane Lyons



45.4

**DRAFT – FOR DISCUSSION PURPOSES ONLY**  
**NOT REVIEWED OR APPROVED BY THE COMMITTEE OR FULL BOARD**

**MINUTES OF THE FINANCE COMMITTEE MEETING OF THE  
RHINEBECK CENTRAL SCHOOL DISTRICT BOARD OF EDUCATION  
HELD ON JANUARY 22, 2020**

A meeting of the Finance Committee (the “Committee,” the members of which are referred to as “Committee Members”) of the Rhinebeck Central School District Board of Education (the “Board”) was held on January 22, 2020 (the “Meeting”) at the District Office.

Present at the Meeting were Tom Burnell, Mark Fleischauer, Steve Jenkins, Christine Natoli, Joe Phelan, and Matthew Van Wormer, constituting all of the Committee Members.

Mr. Jenkins, serving as Chairman of the Meeting, greeted all in attendance and called the Meeting to order at approximately 12:30 p.m.

Ms. Natoli began by providing an update on the Cafeteria financials. Referring to a handout that showed a year-over-year comparison of the financials, she noted that the Cafeteria realized a profit for the period ended December 30, 2019. Ms. Natoli then discussed year-over-year differences in certain revenue categories, noting in particular, the one-time increase in catering costs.

Mr. Burnell next provided an update on the Cold War Veterans’ Exemption, which had been discussed at prior Committee meetings. He explained that if the Board decided to approve the Cold War Veterans’ Exemption, it would need to decide which level of Basic Exemption it wishes to provide. Mr. Burnell stated that the majority of other towns/villages that offer the Cold War Veterans’ Exemption provide Basic Exemption 1, which provides a tax exemption of 10% of the assessed value of the property, not to exceed \$8,000 or the product of \$8,000 multiplied by the latest state equalization rate of the assessing unit, whichever is less. Mr. Burnell then discussed the Disabled Veterans’ Exemption, which would be in addition to the Cold War Veterans’ Exemption. After discussion, the Committee decided to recommend to the full Board

that it approve both the Cold War Veterans' Exemption – Basic Exemption 1, as well as the Disabled Veterans' Exemption at an upcoming meeting. Mr. Burnell then discussed the timing and deadlines related to the implementation of both Exemptions.

Mr. Burnell then provided an update on the Every Student Succeeds Act (ESSA), including the upcoming deadlines and reporting requirements.

Mr. Burnell next discussed the Projected Fund Balance. Referring to a handout providing a Multi-Year Fund Balance Projection, he stated that there was a General Fund Balance Surplus of \$1,093,879 in 2018-19 and a projected General Fund Balance Surplus of \$982,649 in 2019-2020. Mr. Burnell explained that the primary driver of the surplus in both years was the significant level of Unappropriated Fund Balance. He then discussed potential options to reduce the Unappropriated Fund Balance going forward, including through funding payments to BOCES over the next several years. Mr. Burnell agreed to conduct further analysis in this area and report back to the Committee at an upcoming meeting, before presenting any recommendations.

Mr. Burnell then discussed the 2020-21 rollover budget. He reviewed the different categories of expenses, highlighting those instances with significant variances between the 2019-20 budget and the 2019-2020 estimated expenses (*i.e.*, the “rollover budget”). Among other instances, Mr. Burnell noted the year-over-year decrease in fuel oil and electric expenses. He explained that the installation of new, more energy efficient windows at the High School was the primary reason for the decline in these expenses. Mr. Burnell then discussed the possibility of using some of these cost savings for future equipment upgrades.

Mr. Burnell then discussed a potential change to the Budget Meeting Calendar. In particular, Mr. Burnell discussed a potential enhancement, in which the Budget Work Session,

which is currently scheduled to take place on March 14, 2020, would be rescheduled to take place over two sessions. The Committee agreed to discuss this potential change with the full Board at its next regularly scheduled meeting.

There being no further business, upon a motion duly made and seconded, the Meeting was adjourned at approximately 2:00 p.m., Eastern Time.

Matthew J. Van Wormer  
Acting Secretary



## FINANCE COMMITTEE MEETING

### AGENDA

January 22, 2020

#### New Business

1. Cafeteria Financial Update
2. Cold War Veteran's Exemption
3. ESSA Update
4. Projected Fund Balance
5. 2020-21 Rollover Budget

#### Next Meetings:

March 5, 2020

1:00 in District Office Conference Room





<b>RHINEBECK CENTRAL SCHOOL DISTRICT</b>			
<b>SCHOOL LUNCH FUND</b>			
<b>STATEMENT OF REVENUES AND EXPENDITURES</b>			
<b>COMPARISON OF DECEMBER 31,2018-DECEMBER 30, 2019,</b>			
	<b>December 2019</b>	<b>December 2018</b>	<b>Difference</b>
OPERATING DAYS - LUNCH	67.00	64.00	3.00
OPERATING DAYS - BREAKFAST	67.00	68.00	(1.00)
ADP LUNCH	1,080.15	1,109.00	(28.85)
ADP BREAKFAST	223.10	257.00	(33.90)
			-
TYPE A REGULAR PAID LUNCH	11,431.00	10,746.00	685.00
TYPE A REDUCED LUNCH	558.00	867.00	(309.00)
TYPE A FREE LUNCH	6,106.00	6,186.00	(80.00)
TOTAL LUNCH MEALS	18,095.00	17,799.00	296.00
TYPE A REGULAR PAID BREAKFAST	1,686.00	1,826.00	(140.00)
TYPE A REDUCED BREAKFAST	595.00	321.00	274.00
TYPE A FREE BREAKFAST	1,499.00	2,232.00	(733.00)
TOTAL BREAKFAST MEALS	3,780.00	4,379.00	(599.00)
TOTAL BREAKFAST & LUNCH MEALS COUNTS	21,875.00	22,178.00	(303.00)
<b>REVENUE:</b>			
TYPE A BREAKFAST	2,420.00	3,072.00	(652.00)
TYPE A LUNCH	37,150.75	35,183.50	1,967.25
OTHER CAFETERIA SALES-A LA CARTE/SNACK	43,761.62	45,530.72	(1,769.10)
OTHER CAFETERIA SALES-POS ACCT BALANCE	-	3.65	(3.65)
OTHER CAFETERIS SALES-CATERING	3,191.50	446.80	2,744.70
STATE REIMBURSEMENT	1,319.00	1,468.00	(149.00)
FEDERAL REIMBURSEMENT	26,155.00	32,947.00	(6,792.00)
REBATES ON FOOD	31.72	544.50	(512.78)
GIFTS & DONATIONS	-	-	-
INTERFUND TRANSFER	-	-	-
INTEREST INCOME	492.24	202.47	289.77
	<b>114,521.83</b>	<b>119,398.64</b>	<b>(4,876.81)</b>
<b>TOTAL REVENUE</b>			
<b>OPERATING EXPENDITURES</b>			
SALARY	34,558.86	32,440.70	2,118.16
EQUIPMENT	-	1,055.00	(1,055.00)
CONTRACTUAL EXPENSES	12,300.00	15,819.00	(3,519.00)
SUPPLIES AND MATERIALS	3,629.58	4,028.52	(398.94)
FOOD PURCHASES	53,904.84	51,799.91	2,104.93
EMPLOYEE BENEFITS	4,466.84	2,705.55	1,761.29
TOTAL OPERATING EXPENDITURES	<b>108,860.12</b>	<b>107,848.68</b>	<b>1,011.44</b>
<b>NET CAFETERIA PROFIT/(LOSS)</b>	<b>5,661.71</b>	<b>11,549.96</b>	<b>(5,888.25)</b>



Tom,

The Board would have to decide which level of Basic exemption they wish to provide in the policy before a resolution can be drafted.

#### TAX EXEMPTIONS

1. Basic Exemption 1: Tax exemption of 10% of the assessed value of the property, not to exceed \$8,000 or the product of \$8,000 multiplied by the latest state equalization rate of the assessing unit, whichever is less; OR
2. Basic Exemption 2: Tax exemption of 15% of the assessed value of the property, not to exceed \$12,000 or the product of \$12,000 multiplied by the latest state equalization rate for the assessing unit, whichever is less;

The Basic Exemptions only apply for a period of 10 years measured from the assessment roll prepared pursuant to the first taxable status date occurring on or after the effective date of the resolution UNLESS the District acts to make it indefinite, which can also be done by resolution.

AND

3. Disabled Veterans Exemption: This is in addition to the Basic Exemption in paragraphs "1" or "2", above. Where the veteran received a compensation rating from the Veterans' Administration or Department of Defense based upon a service related disability, the qualifying residential property will be exempt to the extent of the product of the assessed value multiplied by 50% of the veteran's disability rating, not to exceed \$40,000 or the product of \$40,000 multiplied by the latest state equalization rate, whichever is less. Likewise, this exemption can be increased to up to \$150,000 (or even more in high appreciation municipalities).

Once adopted, the Board can choose to increase or reduce the exemptions, or to repeal the exemption as long as the repeal occurs at least 90 days prior to the next applicable taxable status date.

Margo

Rhinebeck Central School District  
Multi-Year Fund Balance Projection

Fund Balance as of June 30, 20XX	2018-19	2019-20
Encumbrance Reserve	176,573	50,000
Workers Compensation Reserve	0	0
Tax Certiorari Reserve	167,251	140,000
Unemployment Insurance Reserve	48,125	35,000
Employee Benefits Reserve	363,780	250,000
Capital Reserve	4,607	4,615
Appropriated Fund Balance	850,000	850,000
Unappropriated Fund Balance	<u>2,311,858</u>	<u>3,294,507</u>
	3,922,194	4,624,122
Revenue Budget	32,970,159	33,070,159
Appropriated Fund Balance	<u>950,000</u>	<u>850,000</u>
Total Budget	33,920,159	35,005,961
Estimated Revenues	33,075,794	33,865,961
Estimated Expenses	31,981,915	32,883,313
Surplus/Deficit	1,093,879	982,649

# Rhinebeck Central School District

## 2019-20 Estimated Expenditures & 2020-21 Rollover Budget

Account Name	Account Code	2019-20 Budget	2019-20 Estimated Expenses	2020-21 Rollover Budget	Expense Difference	Rollover Difference
<b><u>Board of Education</u></b>						
OTHER EXPENSES	A1010400	18,900	50,000	18,900	31,100	0
TRAVEL & CONF	A1010401	7,000	9,000	7,000	2,000	0
Total: Contractual Expenses		25,900	59,000	25,900	33,100	0
GENERAL SUPPLIES	A1010450	1,200	1,500	1,200	300	0
Total: Materials & Supplies		1,200	1,500	1,200	300	0
BOCES SERVICES	A1010490	2,000	2,000	2,000	0	0
Total: BOCES Services		2,000	2,000	2,000	0	0
Total: Board of Education		29,100	62,500	29,100	33,400	0
<b><u>District Clerk</u></b>						
DISTRICT CLERK	A1040160	12,000	12,360	12,360	360	360
Total: Non-Instructional Salary		12,000	12,360	12,360	360	360
TRAVEL & CONF	A1040401	1,000	600	1,000	-400	0
ADVERTISING EXPENSE	A1040406	2,400	1,300	2,400	-1,100	0
Total: Contractual Expenses		3,400	1,900	3,400	-1,500	0
SUPPLIES	A1040450	400	400	400	0	0
Total: Materials & Supplies		400	400	400	0	0
Total: District Clerk		15,800	14,660	16,160	-1,140	360
<b><u>District Meeting</u></b>						
CLERICAL	A1060160	1,000	500	1,000	-500	0
Total: Non-Instructional Salary		1,000	500	1,000	-500	0
OTHER EXP-PROF SERVICES	A1060400	800	400	800	-400	0
ADVERTISING EXPENSE	A1060406	1,000	500	1,000	-500	0
Total: Contractual Expenses		1,800	900	1,800	-900	0
SUPPLIES	A1060450	400	200	400	-200	0
Total: Materials & Supplies		400	200	400	-200	0
Total: District Meeting		3,200	1,600	3,200	-1,600	0
Total: Board of Education		48,100	78,760	48,460	30,660	360
<b><u>Chief School Administrator</u></b>						
SUPERINTENDENT	A1240150	228,800	228,800	228,800	0	0
Total: Instructional Salary		228,800	228,800	228,800	0	0
CLERICAL	A1240160	52,000	53,560	53,560	1,560	1,560
Total: Non-Instructional Salary		52,000	53,560	53,560	1,560	1,560

# Rhinebeck Central School District

## 2019-20 Estimated Expenditures & 2020-21 Rollover Budget

Account Name	Account Code	2019-20 Budget	2019-20 Estimated Expenses	2020-21 Rollover Budget	Expense Difference	Rollover Difference
OTHER EXPENSES	A1240400	5,500	7,000	5,500	1,500	0
TRAVEL & CONF	A1240401	3,500	5,500	3,500	2,000	0
Total: Contractual Expenses		9,000	12,500	9,000	3,500	0
SUPPLIES	A1240450	1,000	500	1,000	-500	0
Total: Materials & Supplies		1,000	500	1,000	-500	0
Total: Chief School Administrator		290,800	295,360	292,360	4,560	1,560
Total: Central Administration		290,800	295,360	292,360	4,560	1,560

### Business Administration

ASST SUPT FOR SUPPORT SERVICES	A1310150	158,100	160,082	160,082	1,982	1,982
Total: Instructional Salary		158,100	160,082	160,082	1,982	1,982
CLERICAL	A1310160	270,000	315,000	320,000	45,000	50,000
Total: Non-Instructional Salary		270,000	315,000	320,000	45,000	50,000
EQUIPMENT	A1310200	2,500	1,500	2,500	-1,000	0
Total: Equipment		2,500	1,500	2,500	-1,000	0
OTHER EXPENSES	A1310400	10,000	6,000	10,000	-4,000	0
TRAVEL & CONF	A1310401	3,500	4,000	3,500	500	0
MAINT/LEASE-COPIER	A1310403	6,500	6,200	6,500	-300	0
APPRAISAL FEE	A1310419	2,000	0	2,000	-2,000	0
Total: Contractual Expenses		22,000	16,200	22,000	-5,800	0
BOCES SERVICES	A1310490	46,300	43,000	46,300	-3,300	0
Total: BOCES Services		46,300	43,000	46,300	-3,300	0
SUPPLIES	A1310450	9,000	6,000	9,000	-3,000	0
Total: Materials & Supplies		9,000	6,000	9,000	-3,000	0
Total: Business Administration		507,900	541,782	559,882	33,882	51,982

### Auditing

INTERNAL CLAIMS AUDITOR	A1320160	2,300	3,000	2,300	700	0
Total: Non-Instructional Salary		2,300	3,000	2,300	700	0
INTERNAL AUDITOR FEE	A1320400	16,000	16,000	16,000	0	0
EXTERNAL AUDITOR FEE	A1320416	18,700	18,300	18,700	-400	0
Total: Contractual Expenses		34,700	34,300	34,700	-400	0
Total: Auditing		37,000	37,300	37,000	300	0

### Treasurer

TREASURER	A1325160	4,625	4,880	4,625	255	0
Total: Non-Instructional Salary		4,625	4,880	4,625	255	0

# Rhinebeck Central School District

## 2019-20 Estimated Expenditures & 2020-21 Rollover Budget

Account Name	Account Code	2019-20 Budget	2019-20 Estimated Expenses	2020-21 Rollover Budget	Expense Difference	Rollover Difference
SUPPLIES	A1325450	1,000	200	1,000	-800	0
Total: Materials & Supplies		1,000	200	1,000	-800	0
Total: Treasurer		5,625	5,080	5,625	-545	0

### Tax Collector

TAX COLLECTOR	A1330160	9,700	9,121	9,700	-579	0
Total: Non-Instructional Salary		9,700	9,121	9,700	-579	0
OTHER EXPENSES	A1330400	3,600	2,926	3,600	-674	0
ADVERTISING EXPENSE	A1330406	750	250	750	-500	0
Total: Contractual Expenses		4,350	3,176	4,350	-1,174	0
SUPPLIES	A1330450	200	13	200	-187	0
Total: Materials & Supplies		200	13	200	-187	0
Total: Tax Collection		14,250	12,310	14,250	-1,940	0

### Purchasing

BOCES SERVICES	A1345490	1,100	979	1,100	-121	0
Total: BOCES Services		1,100	979	1,100	-121	0
Total: Purchasing		1,100	979	1,100	-121	0
Total: Finance		565,875	597,451	617,857	31,576	51,982

### Legal

SCHOOL ATTORNEY FEES	A142041440	40,000	48,000	40,000	8,000	0
Total: School Attorney Fees		40,000	48,000	40,000	8,000	0
Total: Legal		40,000	48,000	40,000	8,000	0

### Personnel

OTHER EXPENSES	A1430400	2,000	1,500	2,000	-500	0
Total: Contractual Expenses		2,000	1,500	2,000	-500	0
BOCES SERVICES	A1430490	35,000	34,511	35,000	-489	0
Total: BOCES Services		35,000	34,511	35,000	-489	0
Total: Personnel		37,000	36,011	37,000	-989	0

### Records Management

SUPPLIES	A1460450	1,000	1,000	1,000	0	0
Total: Materials & Supplies		1,000	1,000	1,000	0	0
Total: Records Management Officer		1,000	1,000	1,000	0	0
Total: Staff		78,000	85,011	78,000	7,011	0

# Rhinebeck Central School District

## 2019-20 Estimated Expenditures & 2020-21 Rollover Budget

Account Name	Account Code	2019-20 Budget	2019-20 Estimated Expenses	2020-21 Rollover Budget	Expense Difference	Rollover Difference
<b><u>Operation of Plant</u></b>						
CUSTODIAL	A1620160	727,000	725,180	695,000	-1,820	-32,000
CUSTODIAL - OT	A1620161	60,000	50,000	60,000	-10,000	0
CUSTODIAL - SUBS	A1620162	20,000	10,000	20,000	-10,000	0
Total: Non-Instructional Salary		807,000	785,180	775,000	-21,820	-32,000
EQUIPMENT - RCSD	A1620200	25,000	25,000	25,000	0	0
Total: Equipment		25,000	25,000	25,000	0	0
OTHER EXPENSE	A1620400	33,400	33,400	33,400	0	0
TRAVEL & CONF	A1620401	760	380	760	-380	0
REPAIR & MAINT	A1620402	1,000	1,000	1,000	0	0
MAINT/LEASE-COPIER	A1620403	3,600	4,200	3,600	600	0
DISTRICT WATER	A1620409	11,850	10,500	11,850	-1,350	0
PROPANE GAS	A1620410	3,000	1,500	3,000	-1,500	0
TELEPHONE	A1620412	10,000	10,000	10,000	0	0
Total: Contractual Exp Other Than Energy		63,610	60,980	63,610	-2,630	0
FUEL OIL	A1620408	218,820	140,000	218,820	-78,820	0
Total: Fuel Oil		218,820	140,000	218,820	-78,820	0
ELECTRIC	A1620411	167,895	110,000	167,895	-57,895	0
Total: Electric		167,895	110,000	167,895	-57,895	0
BOCES SERVICES	A1620490	72,000	71,257	74,160	-743	2,160
Total: BOCES Services		72,000	71,257	74,160	-743	2,160
SUPPLIES	A1620450	47,500	47,500	47,500	0	0
Total: Materials & Supplies		47,500	47,500	47,500	0	0
Total: Operation of Plant		1,401,825	1,239,917	1,371,985	-161,908	-29,840
<b><u>Maintenance of Plant</u></b>						
MAINTENANCE - RCSD	A1621160	266,000	251,000	308,000	-15,000	42,000
MAINTENANCE - OT	A1621161	35,000	10,000	35,000	-25,000	0
Total: Non-Instructional Salary		301,000	261,000	343,000	-40,000	42,000
EQUIPMENT	A1621200	10,000	19,323	10,000	9,323	0
Total: Equipment		10,000	19,323	10,000	9,323	0
ENERGY PERFORMANCE CONTRACT	A1621400	0	0	0	0	0
OTHER EXPENSES	A1621400	3,250	2,500	3,250	-750	0
TRAVEL & CONF	A1621401	500	250	500	-250	0
REPAIR & MAINT	A1621402	114,800	75,000	114,800	-39,800	0
Total: Contractual Expenses		118,550	77,750	118,550	-40,800	0
BOCES SERVICES	A1621490	34,500	27,500	34,500	-7,000	0
Total: BOCES Services		34,500	27,500	34,500	-7,000	0



# Rhinebeck Central School District

## 2019-20 Estimated Expenditures & 2020-21 Rollover Budget

Account Name	Account Code	2019-20 Budget	2019-20 Estimated Expenses	2020-21 Rollover Budget	Expense Difference	Rollover Difference
SUPPLIES	A1621450	64,000	60,000	64,000	-4,000	0
Total: Materials & Supplies		64,000	60,000	64,000	-4,000	0
Total: Maintenance of Plant		528,050	445,573	570,050	-82,477	42,000

### Central Printing & Mailing

COPIER SUPPLIES - RHS	A167040010	2,500	1,250	2,500	-1,250	0
COPIER SUPPLIES - CLS	A167040020	1,600	1,600	1,600	0	0
COPIER SUPPLIES - BMS	A167040030	2,000	1,200	2,000	-800	0
POSTAGE	A167040440	33,000	25,000	33,000	-8,000	0
Total: Contractual Expenses		39,100	29,050	39,100	-10,050	0
BOCES SERVICES	A1670490	23,500	20,000	23,500	-3,500	0
Total: BOCES Services		23,500	20,000	23,500	-3,500	0
Total: Central Printing & Mailing		62,600	49,050	62,600	-13,550	0

### Central Data Processing

SALARIES-NONINSTR	A1680160	150,000	153,236	160,100	3,236	10,100
SALARIES-NONINSTR - OT	A1680161	5,000	10,000	5,000	5,000	0
Total: Non-Instructional Salary		155,000	163,236	165,100	8,236	10,100
EQUIPMENT	A1680200	1,000	197	1,000	-803	0
Total: Equipment		1,000	197	1,000	-803	0
OTHER EXPENSES	A1680400	250	125	250	-125	0
TRAVEL & CONF	A1680401	500	250	500	-250	0
REPAIR & MAINT	A1680402	250	125	250	-125	0
Total: Contractual Expenses		1,000	500	1,000	-500	0
BOCES SERVICES	A1680490	7,850	5,637	7,850	-2,213	0
Total: BOCES Services		7,850	5,637	7,850	-2,213	0
Total: Central Data Processing		164,850	169,570	174,950	4,720	10,100
Total: Central Services		2,157,325	1,904,110	2,179,585	-253,215	22,260

### Special Items

INSURANCE-ALL DISTRICT	A1910407	105,000	97,982	105,000	-7,018	0
Total: Contractual Expenses		105,000	97,982	105,000	-7,018	0
SCHOOL ASSOCIATION DUES - RCSD	A1920410	4,000	3,100	4,000	-900	0
SCHOOL ASSOCIATION DUES - RHS	A192041010	1,000	514	1,000	-486	0
SCHOOL ASSOCIATION DUES - CLS	A192041020	0	0	0	0	0
SCHOOL ASSOCIATION DUES - BMS	A192041030	50	0	50	-50	0
Total: Contractual Expenses		5,050	3,614	5,050	-1,436	0
REFUND-REAL PROPERTY TAX	A1964400	0	0	0	0	0
Total: Contractual Expenses		0	0	0	0	0
ADMIN. CHARGES BOCES	A1981490	157,500	156,546	165,375	-954	7,875

# Rhinebeck Central School District

## 2019-20 Estimated Expenditures & 2020-21 Rollover Budget

Account Name	Account Code	2019-20 Budget	2019-20 Estimated Expenses	2020-21 Rollover Budget	Expense Difference	Rollover Difference
Total: BOCES Services		157,500	156,546	165,375	-954	7,875
Total: Special Items		267,550	258,142	275,425	-9,408	7,875
Total: Special Items		267,550	258,142	275,425	-9,408	7,875
Total: GENERAL SUPPORT		3,407,650	3,218,834	3,491,687	-188,816	84,037

### Curriculum Development & Supervision

DIRECTOR OF CURRICULUM	A2010150	173,743	181,643	184,743	7,900	11,000
CURRICULUM DEVELOPMENT-RCSD	A201015000	75,000	45,858	75,000	-29,142	0
Total: Instructional Salary		248,743	227,501	259,743	-21,242	11,000
CLERICAL	A2010160	67,000	66,258	68,200	-742	1,200
Total: Non-Instructional Salary		67,000	66,258	68,200	-742	1,200
EQUIPMENT	A2010200	1,000	0	1,000	-1,000	0
Total: Equipment		1,000	0	1,000	-1,000	0
TRAVEL & CONF	A2010401	2,000	2,000	2,000	0	0
Total: Contractual Expenses		2,000	2,000	2,000	0	0
BOCES SERVICES	A2010490	22,000	32,018	22,000	10,018	0
Total: BOCES Services		22,000	32,018	22,000	10,018	0
GENERAL SUPPLIES	A2010450	1,000	400	1,000	-600	0
Total: Materials & Supplies		1,000	400	1,000	-600	0
Total: Curriculum Development & Supervision		341,743	328,177	353,943	-13,566	12,200

### Supervision - Regular School

PRINCIPAL & ASST. PRIN - RHS	A202015010	255,443	264,322	272,729	8,879	17,286
PRINCIPAL & ASST. PRIN - CLS	A202015020	248,860	260,160	268,610	11,300	19,750
PRINCIPAL & ASST. PRIN - BMS	A202015030	219,943	228,014	235,657	8,071	15,714
Total: Instructional Salary		724,246	752,496	776,996	28,250	52,750
CLERICAL-RHS	A202016010	94,000	88,894	96,570	-5,106	2,570
CLERICAL-CLS	A202016020	88,300	88,218	90,800	-82	2,500
CLERICAL-BMS	A202016030	53,400	53,338	54,900	-62	1,500
CLERICAL - SUBSTITUTES - RHS	A202016110	19,600	6,000	19,600	-13,600	0
CLERICAL - SUBSTITUTES - CLS	A202016120	5,000	3,500	5,000	-1,500	0
CLERICAL - SUBSTITUTES - BMS	A202016130	5,000	2,000	5,000	-3,000	0
Total: Non-Instructional Salary		265,300	241,950	271,870	-23,350	6,570
EQUIPMENT-RHS	A20202001C	1,000	0	1,000	-1,000	0
EQUIPMENT-CLS	A20202002C	0	0	0	0	0
EQUIPMENT-BMS	A20202003C	0	0	0	0	0
Total: Equipment		1,000	0	1,000	-1,000	0
OTHER EXPENSES-RHS	A20204001C	2,000	2,000	2,000	0	0
OTHER EXPENSES-CLS	A20204002C	800	713	800	-87	0

# Rhinebeck Central School District

## 2019-20 Estimated Expenditures & 2020-21 Rollover Budget

Account Name	Account Code	2019-20 Budget	2019-20 Estimated Expenses	2020-21 Rollover Budget	Expense Difference	Rollover Difference
OTHER EXPENSES-BMS	A20204003C	2,000	1,292	2,000	-708	0
TRAVEL & CONF - RHS	A202040110	500	500	500	0	0
TRAVEL & CONF - CLS	A202040120	0	0	0	0	0
TRAVEL & CONF - BMS	A202040130	700	350	700	-350	0
MAINT/LEASE-RHS-COPIER	A202040310	17,000	17,000	17,000	0	0
MAINT/LEASE-CLS-COPIER	A20204032C	14,000	19,000	14,000	5,000	0
MAINT/LEASE-BMS-COPIER	A20204033C	18,500	6,000	18,500	-12,500	0
Total: Contractual Expenses		55,500	46,855	55,500	-8,645	0
SUPPLIES - RHS	A202045010	4,250	4,250	4,250	0	0
SUPPLIES - CLS	A20204502C	0	0	0	0	0
SUPPLIES - BMS	A20204503C	2,000	2,000	2,000	0	0
Total: Materials & Supplies		6,250	6,250	6,250	0	0
Total: Supervision - Regular School		1,052,296	1,047,551	1,111,616	-4,745	59,320

### Supervision - Special Schools

DIRECTOR OF SPECIAL EDUCATION	A204015140	115,260	120,910	124,010	5,650	8,750
Total: Instructional Salary		115,260	120,910	124,010	5,650	8,750
CLERICAL	A20401604C	50,000	52,000	51,200	2,000	1,200
Total: Non-Instructional Salary		50,000	52,000	51,200	2,000	1,200
TRAVEL & CONF - SPEC EDUC	A20404014C	500	2,000	500	1,500	0
Total: Contractual Expenses		500	2,000	500	1,500	0
SUPPLIES - SPEC EDUC	A20404504C	1,500	500	1,500	-1,000	0
Total: Materials & Supplies		1,500	500	1,500	-1,000	0
Total: Supervision - Special Schools		167,260	175,410	177,210	8,150	9,950

### Inservice Training - Instruction

CONSULTANT EXPENSE	A207041540	15,000	15,000	15,000	0	0
TRAVEL & CONF - RHS	A207040110	1,000	2,800	1,000	1,800	0
TRAVEL & CONF - CLS	A207040120	2,500	1,500	2,500	-1,000	0
TRAVEL & CONF - BMS	A207040130	1,500	1,000	1,500	-500	0
OTHER EXP-SUPT CONF DAY	A20704004C	3,500	12,000	3,500	8,500	0
Total: Contractual Expenses		23,500	32,300	23,500	8,800	0
BOCES SERVICES	A2070490	82,500	82,733	84,975	233	2,475
Total: BOCES Services		82,500	82,733	84,975	233	2,475
Total: In-Service Training-Instruction		106,000	115,033	108,475	9,033	2,475
Total: Instruction Administration & Improvement		1,667,299	1,666,171	1,751,244	-1,128	83,945

# Rhinebeck Central School District

## 2019-20 Estimated Expenditures & 2020-21 Rollover Budget

Account Name	Account Code	2019-20 Budget	2019-20 Estimated Expenses	2020-21 Rollover Budget	Expense Difference	Rollover Difference
<b><u>Regular School</u></b>						
TEACHER - KINDEGARTEN	A211012020	270,315	270,044	278,000	-271	7,685
TEACHER - GRADES 1-3	A211012020	1,215,000	1,148,316	1,206,000	-66,684	-9,000
TEACHER - GRADES 4-5	A211012020	1,165,000	1,197,474	1,138,000	32,474	-27,000
TEACHER - GRADE 6	A211012030	790,000	765,408	746,000	-24,592	-44,000
MENTORS - CLS	A211012120	4,000	17,758	4,000	13,758	0
MENTORS - BMS	A211012130	0	0	0	0	0
TEACHER - ENRICHMENT PGM	A211012220	8,000	7,000	8,000	-1,000	0
TEACHER - HOMEWORK REVIEW CLS	A211012420	12,000	4,000	12,000	-8,000	0
CLASS COVERAGE - CLS	A211013320	1,000	2,500	1,000		
Total: Teacher Salaries - K-6		3,465,315	3,412,500	3,393,000	-52,815	-72,315
TEACHER - GRADE 9-12	A211013010	2,879,500	2,857,437	2,890,000	-22,063	10,500
TEACHER - GRADES 7-8	A211013030	1,252,000	1,225,054	1,236,000	-26,946	-16,000
MENTORS - RHS	A211013110	4,000	12,124	4,000	8,124	0
CREDIT RECOVERY - RHS	A211013210	3,000	1,000	3,000	-2,000	0
CLASS COVERAGE - RHS	A211013310	40,000	15,000	40,000	-25,000	0
HOMEWORK REVIEW BMS	A211013330	7,700	6,000	7,700	-1,700	0
CLASS COVERAGE - BMS	A211013330	4,000	12,000	4,000	8,000	0
SAL-DETENTION COVERAGE	A211013410	3,000	1,500	3,000	-1,500	0
SAL-CHAP-MUSIC EVENTS	A211013510	3,000	6,000	3,000	3,000	0
SAL-PROF ASSIST-MUSIC EVENTS	A2110174	1,200	1,200	1,200	0	0
SAL-CHAPERONES (OTHER)	A2110175	3,000	3,000	3,000	0	0
Total: Teacher Salaries - 7-12		4,200,400	4,140,315	4,194,900	-60,085	-5,500
TEACHER SAL-SUBSTITUTES RHS	A2110140	90,000	30,000	90,000	-60,000	0
TEACHER SAL-SUBSTITUTES CLS	A2110140	70,000	92,000	70,000	22,000	0
TEACHER SAL-SUBSTITUTES BMS	A2110140	60,000	30,200	60,000	-29,800	0
Total: Substitute Teacher Salaries		220,000	152,200	220,000	-67,800	0
TEACHER AIDES RHS	A211016010	180,000	181,721	183,000	1,721	3,000
TEACHER AIDES CLS	A211016020	285,000	287,975	292,000	2,975	7,000
TEACHER AIDES BMS	A211016030	130,000	127,623	134,000	-2,377	4,000
SAL-STUDENT PEER TUTORING	A211016310	700	100	700	-600	0
Total: Non-Instructional Salary		595,700	597,419	609,700	1,719	14,000
EQUIPMENT - RHS - AIS	A211020010	1,000	500	1,000	-500	0
EQUIPMENT - RHS - ART	A211020010	1,000	500	1,000	-500	0
EQUIPMENT - RHS - ENGLISH	A211020010	0	0	0	0	0
EQUIPMENT - RHS - FOR LANG	A211020010	0	0	0	0	0
EQUIPMENT - RHS - PHYS EDUC	A211020010	2,000	1,000	2,000	-1,000	0
EQUIPMENT - RHS - HOME ECON	A211020010	0	0	0	0	0
EQUIPMENT - RHS - MATH	A211020010	1,000	500	1,000	-500	0
EQUIPMENT - RHS - CHORAL	A211020010	1,550	750	1,550	-800	0
EQUIPMENT - RHS - INSTRUMENTAL	A211020010	2,600	1,300	2,600	-1,300	0
EQUIPMENT - RHS - SCIENCE	A211020010	880	413	880	-467	0
EQUIPMENT - RHS - SOCIAL STUDIES	A211020010	0	0	0	0	0
EQUIPMENT - RHS - AV	A211020010	0	0	0	0	0
Total: Equipment		10,030	4,963	10,030	-5,067	0

# Rhinebeck Central School District

## 2019-20 Estimated Expenditures & 2020-21 Rollover Budget

Account Name	Account Code	2019-20 Budget	2019-20 Estimated Expenses	2020-21 Rollover Budget	Expense Difference	Rollover Difference
EQUIPMENT - CLS	A211020020	1,200	600	1,200	-600	0
EQUIPMENT - CLS - MUSIC	A211020020	0	0	0	0	0
Total: Equipment		1,200	600	1,200	-600	0
EQUIPMENT - BMS - GRADE 6	A211020030	0	0	0	0	0
EQUIPMENT - BMS - GRADE 7	A211020030	900	450	900	-450	0
EQUIPMENT - BMS - GRADE 8	A211020030	0	0	0	0	0
EQUIPMENT - BMS - LLL	A211020030	1,400	604	1,400	-796	0
Total: Equipment		2,300	1,054	2,300	-1,246	0
Total: Equipment		13,530	6,617	13,530	-6,913	0
STUDENT RESOURCE OFFICER PGM	A2110413	17,500	17,000	17,500	-500	0
CONSULTANT EXPENSE	A211041520	500	0	500	-500	0
TUTORING SERVICES	A2110417	5,000	12,000	5,000	7,000	0
TUTORING SERVICES - ONLINE	A211041710	0	0	0	0	0
Total: Consultant Expense		23,000	29,000	23,000	6,000	0
REPAIR & MAINT - RHS - ART	A211040210:	500	250	500	-250	0
REPAIR & MAINT - RHS - PHYS ED	A211040210:	0	0	0	0	0
REPAIR & MAINT - RHS - HOME EC	A211040210:	0	0	0	0	0
REPAIR & MAINT - RHS - CHORAL	A211040210:	1,550	1,550	1,550	0	0
REPAIR & MAINT - RHS - INSTRUMENT	A211040210:	3,500	3,000	3,500	-500	0
REPAIR & MAINT - RHS - SCIENCE	A211040210:	850	850	850	0	0
REPAIR & MAINT - RHS - AV EQUIP	A211040210:	0	0	0	0	0
Total: High School - REPAIR & MAINT		6,400	5,650	6,400	-750	0
REPAIR & MAINT - CLS	A211040220	0	0	0	0	0
REPAIR & MAINT - CLS - MUSIC	A211040220	1,800	2,100	1,800	300	0
Total: CLSentry School - REPAIR & MAINT		1,800	2,100	1,800	300	0
REPAIR & MAINT - BMS	A211040230	1,400	500	1,400	-900	0
Total: CLSentry School - Rep/Maint		1,400	500	1,400	-900	0
OTHER EXPENSES-RHS	A211040010:	500	250	500	-250	0
OTHER EXPENSES-AIS	A211040010:	200	200	200	0	0
OTHER EXP-RHS-ART	A211040010:	800	764	800	-36	0
OTHER EXP-RHS-ENGLISH	A211040010:	1,000	1,006	1,000	6	0
OTHER EXP-RHS-PHYS ED	A211040010:	1,880	1,625	1,880	-255	0
OTHER EXP-RHS-HOME EC	A211040010:	0	0	0	0	0
OTHER EXP-RHS-PLTW	A211040010:	0	0	0	0	0
OTHER EXP-RHS-MATH	A211040010:	200	200	200	0	0
OTHER EXPENSES-CHORAL	A211040010:	2,255	1,200	2,255	-1,055	0
OTHER EXP-RHS-MUSIC	A211040010:	2,600	1,300	2,600	-1,300	0
OTHER EXP-RHS-SCIENCE	A211040010:	0	0	0	0	0
OTHER EXP-RHS-SOC. STUDIES	A211040010:	750	375	750	-375	0
OTHER EXP-RHS-AV	A211040010:	0	0	0	0	0
Total: High School - Other		10,185	6,920	10,185	-3,265	0

# Rhinebeck Central School District

## 2019-20 Estimated Expenditures & 2020-21 Rollover Budget

Account Name	Account Code	2019-20 2019-20 Budget	2019-20 Estimated Expenses	2020-21 Rollover Budget	Expense Difference	Rollover Difference
OTHER EXP-CLS	A211040020	1,000	740	1,000	-260	0
OTHER EXP-CLS-MUSIC	A211040020	1,000	1,000	1,000	0	0
Total:CLSentry School - Other		2,000	1,740	2,000	-260	0
OTHER EXP-GRADE 6	A211040030	2,450	1,225	2,450	-1,225	0
OTHER EXP-GRADE 7	A211040030	1,400	566	1,400	-834	0
OTHER EXP-GRADE 8	A211040030	400	200	400	-200	0
OTHER EXP-LANGUAGE	A211040030	250	100	250	-150	0
OTHER EXP-LLL	A211040030	2,730	2,000	2,730	-730	0
Total:Middle School - Other		7,230	4,091	7,230	-3,139	0
Total: Contractual Expenses		52,015	50,001	52,015	-2,014	0
TUITION-NYS PUBLIC SCHOOLS	A2110471	40,000	20,000	40,000	-20,000	0
Total: Tuition		40,000	20,000	40,000	-20,000	0
TEXTBOOKS - NONPUBLIC	A211048000	6,000	2,100	6,000	-3,900	0
TEXTBOOKS - CURRICULUM	A211048040	5,000	2,500	5,000	-2,500	0
Total: Textbooks		11,000	4,600	11,000	-6,400	0
TEXTBOOKS - HS-AIS	A211048010:	350	214	350	-136	0
TEXTBOOKS - HS-ART	A211048010:	700	500	700	-200	0
TEXTBOOKS - HS-ENGLISH	A211048010:	8,000	6,000	8,000	-2,000	0
TEXTBOOKS - HS-FOREIGN LANG.	A211048010:	978	964	978	-14	0
TEXTBOOKS - HS-HOME ECON.	A211048010:	2,000	1,000	2,000	-1,000	0
TEXTBOOKS - HS-PLTW	A211048010:	0	0	0	0	0
TEXTBOOKS - HS-MATH	A211048010:	3,880	1,990	3,880	-1,890	0
TEXTBOOKS - RHS CHORAL	A211048010:	3,120	2,000	3,120	-1,120	0
TEXTBOOKS - HS-MUSIC	A211048010:	0	0	0	0	0
TEXTBOOKS - HS-SCIENCE	A211048010:	15,840	10,000	15,840	-5,840	0
TEXTBOOKS - HS-SOC. STUDIES	A211048010:	10,125	7,000	10,125	-3,125	0
TEXTBOOKS - HS-GUIDANCE	A211048010:	0	0	0	0	0
Total: Textbooks		44,993	29,668	44,993	-15,325	0
TEXTBOOKS - CLS-K-5	A211048020	18,000	17,942	18,000	-58	0
TEXTBOOKS - CLS-GRADE 1	A211048020	1,400	982	1,400	-418	0
TEXTBOOKS - CLS-GRADE 2	A211048020	1,700	1,572	1,700	-128	0
TEXTBOOKS - CLS-GRADE 3	A211048020	1,400	1,354	1,400	-46	0
TEXTBOOKS - CLS-GRADE 4	A211048020	1,250	1,028	1,250	-222	0
TEXTBOOKS - CLS-GRADE 5	A211048020	1,250	1,114	1,250	-136	0
TEXTBOOKS - CLS-READING	A211048020	0	0	0	0	0
TEXTBOOKS - CLS-MUSIC	A211048020	0	0	0	0	0
Total: Textbooks		25,000	23,992	25,000	-1,008	0
TEXTBOOKS - GRADE 6	A211048030	500	500	500	0	0
TEXTBOOKS - GRADE 7	A211048030	1,335	1,335	1,335	0	0
TEXTBOOKS - GRADE 8	A211048030	0	323	0	323	0
TEXTBOOKS - FOR LANG	A211048030	0	211	0	211	0
TEXTBOOKS - LLL	A211048030	1,447	1,300	1,447	-147	0
Total: Textbooks		3,282	3,669	3,282	387	0
Total: Textbooks		84,275	61,929	84,275	-22,346	0

# Rhinebeck Central School District

## 2019-20 Estimated Expenditures & 2020-21 Rollover Budget

Account Name	Account Code	2019-20 Budget	2019-20 Estimated Expenses	2020-21 Rollover Budget	Expense Difference	Rollover Difference
BOCES SERVICES	A2110490	141,500	143,976	141,500	2,476	0
Total: BOCES Services		141,500	143,976	141,500	2,476	0
SUPPLIES - RHS - AIS	A211045010:	600	775	600	175	0
SUPPLIES-RHS-ART	A211045010:	16,000	15,000	16,000	-1,000	0
SUPPLIES-RHS-BUSINESS	A211045010:	0	0	0	0	0
SUPPLIES-RHS-ENGLISH	A211045010:	500	196	500	-304	0
SUPPLIES-RHS-FOREIGN LANG	A211045010:	0	0	0	0	0
SUPPLIES-RHS-PHYS EDUC	A211045010:	7,600	5,000	7,600	-2,600	0
SUPPLIES-RHS-HOME ECON	A211045010:	5,465	3,000	5,465	-2,465	0
SUPPLIES-RHS-PLTW	A211045010:	1,000	500	1,000	-500	0
SUPPLIES-RHS-MATH	A211045010:	460	200	460	-260	0
SUPPLIES - RHS - CHORAL	A211045010:	2,250	1,250	2,250	-1,000	0
SUPPLIES-RHS-MUSIC	A211045010:	2,000	1,200	2,000	-800	0
SUPPLIES-RHS-SCIENCE	A211045010:	8,510	6,500	8,510	-2,010	0
SUPPLIES-RHS-SOC STUDIES	A211045010:	750	375	750	-375	0
SUPPLIES - RHS - AV	A211045010:	0	0	0	0	0
SUPPLIES - CURRICULUM	A211045040	15,000	4,000	15,000	-11,000	0
SUPPLIES - STOREROOM	A211045050	50,000	50,000	50,000	0	0
Total: Materials & Supplies		110,135	87,996	110,135	-22,139	0
SUPPLIES - CLS	A211045020	21,000	19,500	21,000	-1,500	0
SUPPLIES - CLS ART	A211045020	3,500	3,500	3,500	0	0
SUPPLIES - CLS READING	A211045020	0	0	0	0	0
SUPPLIES - CLS PHYS EDUC	A211045020	1,800	2,000	1,800	200	0
SUPPLIES - CLS MUSIC	A211045020:	3,000	2,500	3,000	-500	0
SUPPLIES - CLS SCIENCE	A211045020:	3,000	2,000	3,000	-1,000	0
Total: Materials & Supplies		32,300	29,500	32,300	-2,800	0
SUPPLIES - BMS - GRADE 6	A211045030	2,000	1,600	2,000	-400	0
SUPPLIES - BMS - GRADE 7	A211045030	1,850	2,200	1,850	350	0
SUPPLIES - BMS - GRADE 8	A211045030	2,700	2,000	2,700	-700	0
SUPPLIES - BMS - LANGUAGE	A211045030	365	252	365	-113	0
SUPPLIES - BMS - LLL	A211045030:	19,497	19,000	19,497	-497	0
Total: Materials & Supplies		26,412	25,052	26,412	-1,360	0
TEST SUPPLIES - CURRICULUM	A211050140	450	0	450	-450	0
Total: Materials & Supplies		450	0	450	-450	0
FILMS - BMS - AV	A211046130:	300	118	300	-182	0
Total: Materials & Supplies		300	118	300	-182	0
Total: Materials & Supplies		169,597	142,666	169,597	-26,931	0
Total: Regular School		8,982,332	8,727,623	8,918,517	-254,709	-63,815

# Rhinebeck Central School District

## 2019-20 Estimated Expenditures & 2020-21 Rollover Budget

Account Name	Account Code	2019-20 Budget	2019-20 Estimated Expenses	2020-21 Rollover Budget	Expense Difference	Rollover Difference
<b><u>Programs for Students with Disabilities</u></b>						
SPEC ED TEACHER - RHS	A225015010	310,000	327,000	331,000	17,000	21,000
SPEC ED TEACHER - CLS	A225015020	672,000	668,000	693,000	-4,000	21,000
SPEC ED TEACHER - BMS	A225015030	432,000	431,000	429,000	-1,000	-3,000
SPEC ED TEACHING ASST - RHS	A225015110	34,500	34,195	35,300	-305	800
SPEC ED TEACHING ASST - CLS	A225015120	228,000	231,300	240,000	3,300	12,000
SPEC ED TEACHING ASST - BMS	A225015130	138,000	97,964	102,000	-40,036	-36,000
MENTORS - RHS	A225015110	14,000	14,000	14,000	0	0
HOME TUTORING - RHS	A225015210	10,000	10,000	10,000	0	0
HOME TUTORING - CLS	A225015220	7,500	7,500	7,500	0	0
HOME TUTORING - BMS	A225015230	7,500	7,500	7,500	0	0
Total: Instructional Salary		1,853,500	1,828,459	1,869,300	-25,041	15,800
MONITORS - RHS	A225016010	12,500	20,000	13,000	7,500	500
MONITORS - CLS	A225016020	58,500	57,008	61,500	-1,492	3,000
MONITORS - BMS	A225016030	88,500	80,564	90,000	-7,937	1,500
Total: Non-Instructional Salary		159,500	157,572	164,500	-1,929	5,000
EQUIPMENT - RCSD	A225020040	3,000	19,523	3,000	16,523	0
Total: Equipment		3,000	19,523	3,000	16,523	0
CONSULTANT EXP-EVALUATIONS	A2250441	10,000	21,000	10,000	11,000	0
TUTORING	A2250442	5,000	20,000	5,000	15,000	0
OCCUP/PHYSICAL THERAPY	A2250444	130,000	120,000	130,000	-10,000	0
MAINT/LEASE-COPIER	A225040300	7,600	4,000	7,600	-3,600	0
TRAVEL&CONFERENCE-RHS	A225040110	300	450	300	150	0
TRAVEL&CONFERENCE-CLS	A225040120	300	500	300	200	0
TRAVEL&CONFERENCE-BMS	A225040130	300	450	300	150	0
Total: Contractual Expenses		153,500	166,400	153,500	12,900	0
TUITION-OTHER	A2250472	1,145,000	930,000	1,145,000	-215,000	0
Total: Tuition		1,145,000	930,000	1,145,000	-215,000	0
TEXTBOOKS - RHS	A225048010	250	0	250	-250	0
TEXTBOOKS - CLS	A225048020	250	140	250	-110	0
Total: Textbooks		500	140	500	-360	0
BOCES SERVICES	A2250490	420,000	320,000	420,000	-100,000	0
Total: BOCES Services		420,000	320,000	420,000	-100,000	0
SUPPLIES - ESL	A225045000	600	0	600	-600	0
SUPPLIES - RHS	A225045010	1,000	400	1,000	-600	0
SUPPLIES - CLS	A225045020	1,800	1,800	1,800	0	0
SUPPLIES - BMS	A225045030	1,000	750	1,000	-250	0
TEST MATERIALS - CLS	A225051220	500	300	500	-200	0
TEST MATERIALS - BMS	A225051230	1,000	500	1,000	-500	0
SOFTWARE SUPPLIES-RHS	A225052210	0	0	0	0	0
SOFTWARE SUPPLIES-CLS	A225052220	0	0	0	0	0
SOFTWARE SUPPLIES-BMS	A225052230	0	0	0	0	0



# Rhinebeck Central School District

## 2019-20 Estimated Expenditures & 2020-21 Rollover Budget

Account Name	Account Code	2019-20 Budget	2019-20 Estimated Expenses	2020-21 Rollover Budget	Expense Difference	Rollover Difference
Total: Materials & Supplies		5,900	3,750	5,900	-2,150	0
Total: Programs for Handicapped Children		3,740,900	3,425,844	3,761,700	-315,057	20,800

### Occupational Education

BOCES SERVICES	A228049010	312,650	224,700	312,650	-87,950	0
Total: BOCES Services		312,650	224,700	312,650	-87,950	0
Total: Occupational Education Grades 10-12		312,650	224,700	312,650	-87,950	0
Total: Teaching	#####		12,378,167	12,992,867	-657,716	-43,015

### School Library & Audiovisual

LIBRARIAN - RHS	A261015010	63,300	61,746	65,772	-1,554	2,472
LIBRARIAN - CLS	A261015020	76,000	75,502	77,600	-498	1,600
LIBRARIAN - BMS	A261015030	43,000	42,574	45,579	-426	2,579
Total: Instructional Salary		182,300	179,822	188,951	-2,478	6,651
CLERICAL - RHS	A261016010	24,500	24,151	25,143	-349	643
CLERICAL - CLS	A261016020	51,000	52,534	52,450	1,534	1,450
CLERICAL - BMS	A261016030	18,500	18,114	18,857	-386	357
Total: Non-Instructional Salary		94,000	94,799	96,450	799	2,450
EQUIPMENT-RHS & MS	A2610200	0	0	0	0	0
EQUIPMENT-CLS	A261020020	0	0	0	0	0
Total: Equipment		0	0	0	0	0
LIBRARY AUTOMATION SOFTWARE	A261046040	3,500	3,083	3,500	-417	0
TRAVEL-CONF-RHS & MS	A2610401	0	0	0	0	0
TRAVEL-CONF-CLS	A261040120	0	0	0	0	0
OTHER EXPENSES-RHS & MS	A2610400	100	100	100	0	0
OTHER EXPENSES-CLS	A26104002C	1,100	900	1,100	-200	0
Total: Contractual Expenses		4,700	4,083	4,700	-617	0
PERIODICALS-RHS & MS	A2610482	1,450	1,400	1,450	-50	0
PERIODICALS-CLS	A261048220	1,000	800	1,000	-200	0
Total: Periodicals		2,450	2,200	2,450	-250	0
BOCES SERVICES	A2610490	27,295	21,032	27,295	-6,263	0
Total: BOCES Services		27,295	21,032	27,295	-6,263	0
GENERAL SUPPLIES-RHS & MS	A2610450	500	0	500	-500	0
GENERAL SUPPLIES-CLS	A261045020	1,700	2,500	1,700	800	0
FILMS-CLS	A261052320	800	0	800	-800	0
Total: Materials & Supplies		3,000	2,500	3,000	-500	0
LIBRARY BOOKS-RHS & MS	A261052100	17,000	17,000	17,000	0	0
LIBRARY BOOKS-CLS	A261052120	9,000	9,000	9,000	0	0
Total: State Aided Library Materials		26,000	26,000	26,000	0	0
Total: School Library & Audiovisual		339,745	330,436	348,846	-9,309	9,101

# Rhinebeck Central School District

## 2019-20 Estimated Expenditures & 2020-21 Rollover Budget

Account Name	Account Code	2019-20 Budget	2019-20 Estimated Expenses	2020-21 Rollover Budget	Expense Difference	Rollover Difference
<b><u>Computer Assisted Instruction</u></b>						
DIRECTOR OF TECHNOLOGY	A2630150	131,855	137,505	140,605	5,650	8,750
Total: Instructional Salary		131,855	137,505	140,605	5,650	8,750
EQUIPMENT - RCSD	A26302005C	85,000	62,000	85,000	-23,000	0
Total: Equipment		85,000	62,000	85,000	-23,000	0
REPAIR & MAINTENANCE - RCSD	A26304025C	22,000	22,000	22,000	0	0
TRAVEL & CONF - RCSD	A263040150	1,000	800	1,000	-200	0
OTHER EXPENSES - RCSD	A26304005C	11,000	48,800	11,000	37,800	0
Total: Contractual Expenses		34,000	71,600	34,000	37,600	0
BOCES SERVICES	A2630490	269,550	265,000	269,550	-4,550	0
Total: BOCES Services		269,550	265,000	269,550	-4,550	0
SUPPLIES - RCSD	A26304505C	15,000	15,000	15,000	0	0
Total: Materials & Supplies		15,000	15,000	15,000	0	0
SOFTWARE - RCSD	A26304605C	27,500	26,000	27,500	-1,500	0
Total: State Aided Computer Software		27,500	26,000	27,500	-1,500	0
Total: Computer-Assisted Instruction		562,905	577,105	571,655	14,200	8,750
Total: Instructional Media		902,650	907,541	920,501	4,891	17,851

### **Attendance**

CLERICAL - RHS	A280516010	42,500	43,829	44,500	1,329	2,000
Total: Non-Instructional Salary		42,500	43,829	44,500	1,329	2,000
EQUIPMENT - RHS	A280520010	500	0	500	-500	0
Total: Equipment		500	0	500	-500	0
REPAIR/MAINT CONTRACTS	A280540210	0	0	0	0	0
Total: Travel Conferences		0	0	0	0	0
BOCES SERVICES	A28054904C	49,000	44,757	49,000	-4,243	0
Total: BOCES Services		49,000	44,757	49,000	-4,243	0
SUPPLIES	A280545010	2,500	1,500	2,500	-1,000	0
Total: Materials & Supplies		2,500	1,500	2,500	-1,000	0
Total: Attendance - Regular School		94,500	90,086	96,500	-4,414	2,000

### **Guidance**

GUIDANCE - RHS	A281015010	240,000	240,722	244,000	722	4,000
GUIDANCE - BMS	A281015030	115,000	114,769	122,000	-231	7,000
Total: Instructional Salary		355,000	355,491	366,000	491	11,000
CLERICAL - RHS	A281016010	128,500	103,243	108,000	-25,257	-20,500

# Rhinebeck Central School District

## 2019-20 Estimated Expenditures & 2020-21 Rollover Budget

Account Name	Account Code	2019-20 Budget	2019-20 Estimated Expenses	2020-21 Rollover Budget	Expense Difference	Rollover Difference
CLERICAL - BMS	A281016030	45,700	45,229	47,500	-471	1,800
Total: Non-Instructional Salary		174,200	148,472	155,500	-25,728	-18,700
EQUIPMENT-RHS	A281020010	0	0	0	0	0
Total: Equipment		0	0	0	0	0
REPAIR/MAINT	A281040210	0	0	0	0	0
CONTR EXP-REP/MAINT-RHS-COPIER	A281040310	4,300	3,500	4,300	-800	0
TRAVEL-CONF-RHS	A281040110	0	0	0	0	0
OTHER EXPENSES-RHS	A281040010	500	200	500	-300	0
OTHER CONTR EXP-BMS	A28104003C	1,500	1,200	1,500	-300	0
Total: Contractual Expenses		6,300	4,900	6,300	-1,400	0
BOCES SERVICES	A2810490	6,700	6,700	7,035	0	335
Total: Textbooks		6,700	6,700	7,035	0	335
GENERAL SUPPLIES-RHS	A281045010	1,500	1,500	1,500	0	0
GENERAL SUPPLIES-BMS	A281045030	200	178	200	-22	0
STANDARD TEST SUPPL-RHS	A281051210	750	1,000	750	250	0
STANDARD TEST SUPPL-CLS	A281051220	0	0	0	0	0
Total: Materials & Supplies		2,450	2,678	2,450	228	0
Total: Guidance		544,650	518,241	537,285	-26,409	-7,365

### Health Services

SALARIES-RHS-HEALTH	A281516010	48,500	48,146	50,000	-354	1,500
SALARIES-BMS-HEALTH	A281516030	35,500	33,352	37,000	-2,148	1,500
SALARIES-CLS-HEALTH	A281516020	131,000	107,524	135,000	-23,476	4,000
Total: Non-Instructional Salary		215,000	189,022	222,000	-25,978	7,000
EQUIPMENT-RHS	A281520010	2,700	2,700	2,700	0	0
EQUIPMENT-CLS	A281520020	0	0	0	0	0
Total: Equipment		2,700	2,700	2,700	0	0
TRAVEL-CONF-RHS	A281540110	160	160	160	0	0
TRAVEL-CONF-CLS	A281540120	300	150	300	-150	0
HEALTH SERVICES - OTHER DISTRICTS	A2815400	50,000	40,000	50,000	-10,000	0
OTHER EXP-PHYSICIAN SVCS	A28154000C	12,000	10,500	12,000	-1,500	0
OTHER EXPENSES-RHS	A281540010	190	170	190	-20	0
OTHER EXPENSES-CLS	A281540020	300	255	300	-45	0
OTHER EXPENSES-BMS	A281540030	400	300	400	-100	0
Total: Contractual Expenses		63,350	51,535	63,350	-11,815	0

# Rhinebeck Central School District

## 2019-20 Estimated Expenditures & 2020-21 Rollover Budget

Account Name	Account Code	2019-20 Budget	2019-20 Estimated Expenses	2020-21 Rollover Budget	Expense Difference	Rollover Difference
PERIODICALS-CLS	A281548220	0	0	0	0	0
GEN. SUPPLIES-RHS	A281545010	1,000	1,400	1,000	400	0
GEN. SUPPLIES-CLS	A281545020	1,500	1,400	1,500	-100	0
GEN. SUPPLIES-BMS	A281545030	300	300	300	0	0
GEN. SUPPLIES-AED	A281545040	3,000	2,500	3,000	-500	0
Total: Materials & Supplies		5,800	5,600	5,800	-200	0
Total: Health Services		286,850	248,857	293,850	-37,993	7,000

### Psychological Services

SALARY-PSYCHOLOGIST SERVICES RHS	A282015010	44,500	42,000	45,800	-2,500	1,300
SALARY-PSYCHOLOGIST SERVICES CLS	A282015020	91,000	90,942	94,000	-58	3,000
SALARY-PSYCHOLOGIST SERVICES BMS	A282015030	33,600	25,000	34,300	-8,600	700
Total: Instructional Salary		169,100	157,942	174,100	-11,158	5,000
TRAVEL & CONF	A2820401	300	150	300	-150	0
Total: Contractual Expenses		300	150	300	-150	0
GENERAL SUPPLIES	A2820450	0	0	0	0	0
TESTING SUPPLIES	A2820451	700	350	700	-350	0
Total: Materials & Supplies		700	350	700	-350	0
Total: Psychological Services		170,100	158,442	175,100	-11,658	5,000

### Social Work Services

TEACHER SAL-SOCIAL WORKER - RHS	A282515010	0	0	0	0	0
TEACHER SAL-SOCIAL WORKER - CLS	A282515020	0	0	0	0	0
TEACHER SAL-SOCIAL WORKER - BMS	A282515030	133,000	133,000	186,000	0	53,000
Total: Instructional Salary		133,000	133,000	186,000	0	53,000
EQUIPMENT	A2825200	500	0	500	-500	0
Total: Equipment		500	0	500	-500	0
PERIODICALS - CLS	A282548220	0	0	0	0	0
GENERAL SUPPLIES	A2825450	500	250	500	-250	0
GENERAL SUPPLIES - CLS	A282545020	500	276	500	-224	0
Total: Materials & Supplies		1,000	526	1,000	-474	0
Total: Social Work Services		134,500	133,526	187,500	-974	53,000

### Co-Curricular Services

TEACHER SAL - CO-CURRICULAR RHS	A285015010	59,000	59,000	61,000	0	2,000
TEACHER SAL - CO-CURRICULAR BMS	A285015030	0	0	0	0	0
Total: Instructional Salary		59,000	59,000	61,000	0	2,000
OTHER EXPENSES - RHS	A28504001C	4,400	4,000	4,400	-400	0
Total: Contractual Expenses		4,400	4,000	4,400	-400	0

# Rhinebeck Central School District

## 2019-20 Estimated Expenditures & 2020-21 Rollover Budget

Account Name	Account Code	2019-20 Budget	2019-20 Estimated Expenses	2020-21 Rollover Budget	Expense Difference	Rollover Difference
GENERAL SUPPLIES - RHS	A285045010	2,500	2,000	2,500	-500	0
Total: Materials & Supplies		2,500	2,000	2,500	-500	0
Total: Co-Curricular Services		65,900	65,000	67,900	-900	2,000

### Interscholastic Athletics

TEACHER SAL-COACHES - RHS	A285515010	155,000	155,000	159,000	0	4,000
TEACHER SAL-COACHES - BMS	A285515030	0	0	0	0	0
CHAPERONES-SPORTS ACTIVITY	A285517010	31,000	31,000	33,000	0	2,000
Total: Instructional Salary		186,000	186,000	192,000	0	6,000
NON-INSTRUCTIONAL SALARY	A2855160	0	22,000	48,000	22,000	48,000
Total: Non-Instructional Salary		0	22,000	48,000	22,000	48,000
EQUIPMENT	A2855200	2,500	2,500	2,500	0	0
Total: Equipment		2,500	2,500	2,500	0	0
OTHER EXPENSES	A2855400	89,080	62,000	49,080	-27,080	-40,000
TRAVEL & CONF	A2855401	4,500	2,250	4,500	-2,250	0
SERVICE CONTRACTS	A2855402	1,500	1,000	1,500	-500	0
Total: Contractual Expenses		95,080	65,250	55,080	-29,830	-40,000
BOCES SERVICES	A2855490	54,000	52,225	55,620	-1,775	1,620
Total: BOCES Services		54,000	52,225	55,620	-1,775	1,620
GENERAL SUPPLIES	A2855450	12,500	12,500	12,500	0	0
OTHER EXP-UNIFORMS	A2855560	8,000	8,000	8,000	0	0
Total: Materials & Supplies		20,500	20,500	20,500	0	0
Total: Interscholastic Athletics		358,080	348,475	373,700	-9,605	15,620
Total: Pupil Services		1,654,580	1,562,627	1,731,835	-91,953	77,255
Total: Instruction		17,260,411	16,514,506	17,396,447	-745,906	136,036

### District Transportation Services

SAL-TRANSP. SUPVR. OFFICE	A5510150	8,320	8,425	8,425	105	105
Total: Instructional Salary		8,320	8,425	8,425	105	105
SAL-CLERICAL-TRANSP. OFFICE	A5510160	28,300	31,620	33,000	3,320	4,700
Total: Non-Instructional Salary		28,300	31,620	33,000	3,320	4,700
OTHER EXPENSE-COMPUTERIZED ROI	A5510400	5,000	3,400	5,000	-1,600	0
Total: Contractual Expenses		5,000	3,400	5,000	-1,600	0
TRANSP SUPP-GASOLINE	A5510571	90,000	55,000	90,000	-35,000	0
Total: Materials & Supplies		90,000	55,000	90,000	-35,000	0
Total: District Transportation Services		131,620	98,445	136,425	-33,175	4,805

# Rhinebeck Central School District

## 2019-20 Estimated Expenditures & 2020-21 Rollover Budget

Account Name	Account Code	2019-20 Budget	2019-20 Estimated Expenses	2020-21 Rollover Budget	Expense Difference	Rollover Difference
<b><u>Contract Transportation</u></b>						
FIELD TRIPS-MUSIC-CHORAL	A554042010	4,700	4,700	4,700	0	0
TRANSP-FIELD TRIPS-RHS	A554042010	4,000	4,000	4,000	0	0
TRANSP-FIELD TRIPS-RHS-MUSIC	A554042010	2,000	2,000	2,000	0	0
TRANSP-FIELD TRIPS-CLS	A55404202C	8,000	8,000	8,000	0	0
TRANSP-FIELD TRIPS-BMS	A55404203C	3,000	3,000	3,000	0	0
TRANSP-ATHLETIC TRIPS	A55404204C	117,000	100,000	120,510	-17,000	3,510
TRANSP-RESIDENT	A55404206C	876,000	862,250	902,280	-13,750	26,280
TRANSP-HANDICAPPED	A55404208C	510,000	435,000	525,300	-75,000	15,300
TRANSP-NONPUBLIC	A55404209C	240,000	227,500	247,200	-12,500	7,200
Total: Contractual Expenses		1,764,700	1,646,450	1,816,990	-118,250	52,290
BOCES TRANSPORTATION	A5581490	35,000	28,506	36,050	-6,494	1,050
Total: Transportation Services from BOCES		35,000	28,506	36,050	-6,494	1,050
Total: Contract Transportation		1,799,700	1,674,956	1,853,040	-124,744	53,340
Total: Pupil Transportation		1,931,320	1,773,401	1,989,465	-157,919	58,145
<b><u>Civic Activities</u></b>						
CONTRACT EXPENSE	A8060479	3,000	1,500	3,000	-1,500	0
Total: Contractual Expenses		3,000	1,500	3,000	-1,500	0
Total: Civic Activities		3,000	1,500	3,000	-1,500	0
<b><u>Employee Benefits</u></b>						
NYS EMPL RETIREMENT SYSTEM	A9010800	485,000	462,707	500,000	-22,293	15,000
Total: State Retirement		485,000	462,707	500,000	-22,293	15,000
NYS TEACHER RETIREMENT SYSTEM	A9020800	1,230,000	1,060,000	1,325,000	-170,000	95,000
Total: Teachers Retirement		1,230,000	1,060,000	1,325,000	-170,000	95,000
SOCIAL SECURITY	A9030800	1,210,000	1,180,000	1,294,700	-30,000	84,700
Total: Social Security		1,210,000	1,180,000	1,294,700	-30,000	84,700
BOCES-ADM CHGS-WRKRS COMP	A9040490	3,800	3,200	3,800	-600	0
WORKERS COMP INSURANCE	A9040800	170,000	160,000	177,000	-10,000	7,000
Total: Workers' Compensation		173,800	163,200	180,800	-10,600	7,000
LIFE INSURANCE	A9045800	1,800	1,800	1,800	0	0
Total: Life Insurance		1,800	1,800	1,800	0	0
UNEMPLOYMENT INSURANCE	A9050800	0	0	0	0	0
Total: Unemployment Insurance		0	0	0	0	0
DISABILITY INSURANCE	A9055800	0	0	0	0	0
Total: Disability Insurance		0	0	0	0	0

# Rhinebeck Central School District

## 2019-20 Estimated Expenditures & 2020-21 Rollover Budget

Account Name	Account Code	2019-20 Budget	2019-20 Estimated Expenses	2020-21 Rollover Budget	Expense Difference	Rollover Difference
HEALTH INSURANCE	A9060800	6,665,400	5,910,000	6,900,000	-755,400	234,600
Total: Hospital and Medical Insurance		6,665,400	5,910,000	6,900,000	-755,400	234,600
UNION WELFARE BENEFITS	A9070800	310,000	291,000	300,000	-19,000	-10,000
Total: Union Welfare Benefits		310,000	291,000	300,000	-19,000	-10,000
EMPLOYEE ASSIST PRGM-BOCES	A9089490	5,000	4,600	5,000	-400	0
ANIE EDUCATION REIMBURSEMENT	A9089800	3,500	1,200	3,500	-2,300	0
DISTRICT-TSA	A9089801	3,000	2,364	3,000	-636	0
RTA SUMMER STUDY GRANTS	A9089802	9,000	9,121	9,000	121	0
RETIREMENT - 403B CONTRIBUTION	A9089803	0	0	0	0	0
VACATION BUY BACK	A9089804	0	0	0	0	0
RAA EDUCATION REIMBURSEMENT	A9089805	3,000	0	3,000	-3,000	0
Total: Other Benefits		23,500	17,285	23,500	-6,215	0
Total: Employee Benefits	#####		9,085,992	10,525,800	#####	426,300

### Debt Service

PRIN-SER BONDS - EXCEL 2009	A9711602	20,000	20,000	20,000	0	0
PRIN-SER BONDS - REFUNDING BOND	A9711603	1,180,000	1,180,000	1,180,000	0	0
PRIN-SER BONDS - BOCES CAPITAL	A9711605	66,240	66,240	66,240	0	0
INT-SER BONDS-EXCEL 2009	A9711702	4,960	4,960	4,960	0	0
INT-SER BONDS - REFUNDING BOND	A9711703	440,494	440,494	440,494	0	0
INT-SER BONDS - \$12.018m PROJECT	A9711704	450,000	450,000	450,000	0	0
INT-SER BONDS - BOCES CAPITAL	A9711705	5,500	5,500	5,500	0	0
Total: Serial Bonds - School Construction		2,167,194	2,167,194	2,167,194	0	0
INSTALL PURCH-PRINCIPAL-EPC 2001	A9789600	0	0	0	0	0
INSTALL PURCH-PRINCIPAL-EPC 2007	A9789601	60,100	60,100	60,100	0	0
INSTALL PURCH-INTEREST-EPC 2001	A9789700	0	0	0	0	0
INSTALL PURCH-INTEREST-EPC 2007	A9789701	4,786	4,786	4,786	0	0
Total: Energy Performance Contract		64,886	64,886	64,886	0	0
Total: Debt Service		2,232,080	2,232,080	2,232,080	0	0

### Interfund Transfers

TRANSFER TO SCHOOL LUNCH FUND	A9901930	15,000	0	15,000	-15,000	0
TRANSFER TO SPECIAL AID FUND	A9901950	57,000	57,000	57,000	0	0
Total: Transfer to Other Funds		72,000	57,000	72,000	-15,000	0
Total: Interfund Transfers		72,000	57,000	72,000	-15,000	0
Total: Undistributed	#####		11,375,072	12,829,880	#####	426,300
GRAND TOTALS		<u>35,005,961</u>	<u>32,883,313</u>	<u>35,710,479</u>	<u>#####</u>	<u>704,518</u>





4.5.5

## **Facilities Committee Minutes – January 23, 2020**

**Attendees:** Tom Burnell, Mark Fleischhauer, Joe Phelan, Jaclyn Savolainen, Sheldon Tieder

### **Capital Project Updates**

- Reviewed each contractor and current progress. Most Phase I work is done, with just punch list items remaining.
- Spring work
  - Punch list items should be completed over spring recess (spots of foam roofing, BMS fan room design change, BMS cafeteria window sills, bits of plumbing work)
  - Hoping to do two site work areas – re-grading back at CLS, inside track at RHS.
  - CLS lockers will be painted over spring recess so teachers will not be able to be on the 2<sup>nd</sup> floor over that break.
  - If we have a lacrosse team this spring, and if it is a joint program, the team may need to play games at another school, but we are hoping to have the former field hockey field available for practice, if needed.
- Summer work
  - The team is working on drafting a schedule for summer 2020 work.
  - Irrigation work won't happen until after school is out.
  - Replacement of window walls at CLS – we won't have to clear out rooms completely but teachers will not be able to be on the second floor all summer. Ceilings will be coming down in the corridors, and there will be construction in various areas of CLS all summer, so parents need to know they won't be able to come in to visit classrooms.
  - Parts or all of RHS will likely be closed at times in the summer when asbestos abatement work is happening.
- Review of budget / contracts / payments status.
- Issues / Concerns
  - Chimney liner and cap (alternates) to be revisited after all contracts are awarded.
  - Roof shingles – need to rebid.
  - Pump door was installed with the crash bar on the wrong side. The District objects to having to pay for this design mistake to be corrected.
  - Skylights – may end up not doing them now because bids came in so high and because they are solid for now. Lower priority issue.
  - Odor in guidance office is still there and is actively being investigated. Ordered new air filters to address the odor.

**Other Work / Issues**

- Sheldon is looking into purchasing a slit seeder and a heavier duty tractor.
- Lockers in RHS – negotiating with Nickerson and we should be able to save substantially there (they have a state/community contract so we don't have to bid out).
- Coffee with the Board topic? Reviewing the capital project may not be well suited as a "Coffee with the Board" topic but we will have a representative from the District's construction management firm, The Palombo Group, to present a mid-project update to the full Board at the February 25<sup>th</sup> BOE meeting.

**Next meeting:** Feb 27, 5:00 pm

Respectfully submitted by Jaclyn Savolainen

## **RHINEBECK CSD – CAPITAL PROJECT**

***Executive Meeting (Owner, Architect, CM)***

**Thursday December 23, 2020 3:00 pm  
Superintendent's Office**

### **AGENDA**

#### **I. SAFETY**

- Review any safety concerns – None previous
- Safety committee - our involvement not required at this time

#### **II. CONSTRUCTION WORK - REVIEW EACH CONTRACTOR & CURRENT PROGRESS**

- TPG / TT to give update on current status of current construction activities including work that has been finished and work that is scheduled to be completed.
  - KCS, ZD, HVEC & DMI working on punch list, S&O-fan, Puff working on close out
- Update on roofing – Need to re-bid Asphalt shingle work – discussed the ability to remove bonding requirements. District will review with their legal counsel - Status

#### **III. CONSTRUCTION SCHEDULE**

- Minimal shift work happening to complete punch list items
- Working on draft schedule for summer 2020 work. ST to be involved and provide input related to phasing of the work.

#### **IV. BUDGET / CONTRACTS / PAYMENTS**

- Review current status of proposals from all contractors including potential and approved changes in work.
- Application for payment process – Any issues with current process?

#### **V. NEW ISSUES / CONCERNS (older items on top)**

- Chimney Work to be revisited after all contracts are awarded
- Swing of door to below grade pump vault – proposal received from KCS, reviewed and feel price is high. Look to address it when they are back working on site. Sheldon feels this cost should not be absorbed by district.
- Odor in Guidance Offices – continuing to monitor and try various solutions
- Window Sills – still open, work not accepted in all areas.
- Lockers – proposal from KCS received and reviewed and still not acceptable.
- Generator – will not be on line this school year. Warranty starts when work complete per Ray.
- MS Gym – Contractor owed painting and floor base replacement. Have they done the work?

- Discussed prioritizing specific Alts for work the district would like to complete under the capitol project (i.e. CES paving, entry road to HS paving, skylight work, gym roof, etc.).
- Need to include roof ladders with roofing project but now work at skylights.
- Email from TB – Cash Flow & Budget with account codes.

#### **VI. FUTURE EXECUTIVE MEETING SCHEDULE**

- Mid February?

# DUTCHESS CES

Edward L. McCormick, *President*      Michael Riehl, *Vice President*  
Ralph Chiumento, Jr., | Thomas Hurley | Rick Keller-Coffey | Rob Rubin  
Nancy Melilli, *Clerk of the Board*

4.6

5 BOCES Road, Poughkeepsie, New York 12601  
Phone: 845.486.4800 | Fax: 845.486.4981

January 24, 2019

TO: Board Presidents  
Board Members  
Chief School Officers

## RE: Nominations and Election for BOCES Board – 3 Open Seats

This year the terms of office of two members of the Dutchess County Board of Cooperative Educational Services Board will expire on June 30, 2020. Mr. Thomas Hurley (Millbrook), and Mr. Michael Riehl (Beacon) have indicated that they will be candidates for nomination and re-election for another three years. There is a third vacancy created by the resignation of Mr. Ralph Coates (Poughkeepsie). This term begins on April 28, 2020 and expires June 30, 2022.

### Nominations:

The Education Law does not limit the number of candidates a Board may nominate provided that:

- the nomination is by official Board resolution;
- the nominee resides in one of nine component districts (Beacon, Dover, Hyde Park, Millbrook, Pawling, Pine Plains, Poughkeepsie, Red Hook or Rhinebeck);
- the nominee is not an employee of any component district in Dutchess County;
- March 1<sup>st</sup> is the nomination deadline.

The BOCES District Clerk must reject a nominee if the person nominated is a resident in a component district that currently has a resident serving on the BOCES Board whose term will not expire at the end of the current school year. (Arlington, Spackenkill, Wappingers or Webutuck)

Nominations must be received by the BOCES District Clerk on or before March 1, 2020. The BOCES District Clerk will notify component District Clerks of the names of all nominees after March 1st. Nominees attending the BOCES Annual Meeting on April 1, 2020 at 4:30 p.m. in the CTI – Dining Room will be introduced at that time.

### Election:

The election, by law, must occur in either a regular or a special meeting of each component Board of Education convened on April 28, 2020, for the purpose of casting ballots. This April 28<sup>th</sup> date is the only date allowable for this election. Each component district may cast only one (1) vote for each vacant seat. The candidate receiving a plurality of the votes cast will be elected, provided, however, that no more than one candidate residing in a participating component district may be elected. The results will be issued through a press release immediately thereafter. Please schedule a meeting of your Board on April 28<sup>th</sup>.

Sincerely,



Edward L. McCormick, *President*

ELM: nam

cc: District Clerks (w/enclosure)

**Dutchess County BOCES Annual Meeting**

**Wednesday, April 1, 2020 at 4:30 p.m.**

**Dutchess BOCES Career & Technical Institute – Dining Room**

**Dutchess County Board of Cooperative Educational Services**

Administrative Offices: 845.486.4800

[www.dcboces.org](http://www.dcboces.org)

Participating Districts: Arlington | Beacon | Dover | Hyde Park | Millbrook | Pawling | Pine Plains | Poughkeepsie | Red Hook | Rhinebeck | Spackenkill | Wappingers | Webutuck

An Equal Opportunity/Affirmative Action Employer



**GULLY STANFORD**  
**181 MARSHALL ROAD**  
**SALT POINT**  
**NY 12578**  
**gullystan@gmail.com 303-349-5635**  
**23 January 2020**

**TO WHOM IT MAY CONCERN**

**CANDIDACY FOR NOMINATION TO THE DUTCHESS BOCES BOARD**

Dear Colleagues,

I have the honor of submitting my name for your consideration for Nomination to the Dutchess BOCES Board.

Since my retirement from the Colorado Department of Higher Education in 2014, I have volunteered in the arts and education in Dutchess County. One of my principal passions is to recognize the value of, and to support universal student access to, Career and Technical Education; and other personal priorities are Special Education, Adult Education, High School Equivalency and English Language Acquisition.

In the past 5 years I have:

- Advocated for the successful BOCES capital expansion referendum
- Promoted county-wide access to the Career Technical Institute.
- Attended countywide career and college fairs, mentored Dutchess County Students and promoted job shadowing and internship opportunities, especially for underserved youth.
- Served on the Regents Blue Ribbon Commission on Arts Pathways to Graduation.
- Served on the PCSD Parent and Community Engagement Committee
- Been appointed to the County Youth Board Coordinating Council
- Been appointed Co-Chair of the Path to Promise Implementation Committee by County Executive Marcus Molinaro

Pre-retirement, I spent 35 years in the regional theatre movement, then a decade with the Colorado Department of Higher Education, first as state director for GEAR-UP (federal college and career prep for low-income/first generation youth), then as the state's P-20 Alignment Director, working with ECE, Elementary, Secondary, Career Technical, and Post-secondary Education, and with the Department of Labor and Employment, Business and Community-Based stakeholders.

I staffed the working group of the state's P-20 Council which addressed "Post-Secondary and Workforce Readiness", Career and Technical Education, Concurrent Enrollment/Dual Credit, and Individual Career and Academic Plans for all Colorado Students.





Dutchess County School Board Members  
& Chief School Officers...

**SAVE THE DATE!!**

**DUTCHESS BOCES**  
CAREER AND TECHNICAL INSTITUTE

**APRIL 1**

**4:30 - 6:00 PM**

**ANNUAL  
BUDGET  
MEETING &  
COMMUNITY  
OPEN HOUSE**

**SEE HOW EDUCATION  
WORKS AT WORKING**

**Look for more information to come!**

**[www.dcbooces.org/CTI](http://www.dcbooces.org/CTI)**



# DUTCHESS BOCES

TO: CLERK OF THE BOARD  
DUTCHESS COUNTY BOCES

## 2020 NOMINATION FORM

At a meeting of the \_\_\_\_\_ School District Board of Education, held on \_\_\_\_\_, 2020, the following individual(s) were nominated to serve on the Board of Education of the Dutchess County Board of Cooperative Educational Services:

*To fill the vacancies created by the expiration of the term of Thomas Hurley (Millbrook) and Michael Riehl (Beacon) and to fill the vacancy created by the resignation of Ralph Coates (Poughkeepsie).*

Name: _____
District of Residence: _____
Legal Address: _____ _____ _____

Name: _____
District of Residence: _____
Legal Address: _____ _____ _____

Name: _____
District of Residence: _____
Legal Address: _____ _____ _____

\_\_\_\_\_  
Date

\_\_\_\_\_  
District Clerk or Board President (signature)

**PLEASE RETURN THIS FORM TO THE BOCES CLERK NO LATER THAN MARCH 1, 2020**

**Note:** The Arlington, Spackenkill, Wappingers and Webutuck districts currently have a resident serving on the BOCES Board. Residents of these districts may not be candidates for election this year to serve on the BOCES Board. Nominees do not have to reside in your district as long as that district is **not** currently represented. (see above)

An employee of a component school district in the Dutchess BOCES region may not be a candidate for election.

