

# Rhinebeck Central School District

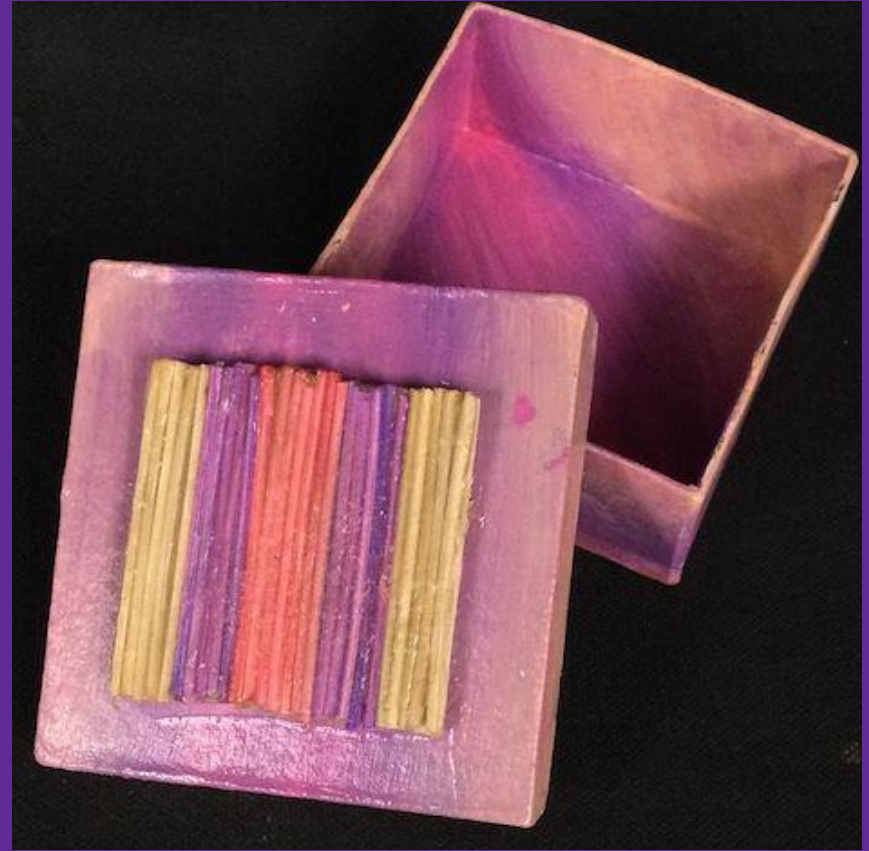
## **2021-2022 Budget Presentation 3**

### Instructional Programs and Special Education

*March 8, 2022*

# 2021-2022 Budget Development Guiding Principles

- Planning for innovation and rethinking.
- Supporting curriculum shifts and effective approaches to teaching, and learning.
- Expanding opportunities and support, emphasizing *access and growth for each student*.
- Maintaining high quality facilities, equipment, and infrastructure.



---

Art by Noah, Grade 9

# Proposed Board of Education Presentation Schedule

**February 9**

Introduction and Fixed Expenses

**February 23**

Revenues, Operations/Maintenance  
Technology, Athletics

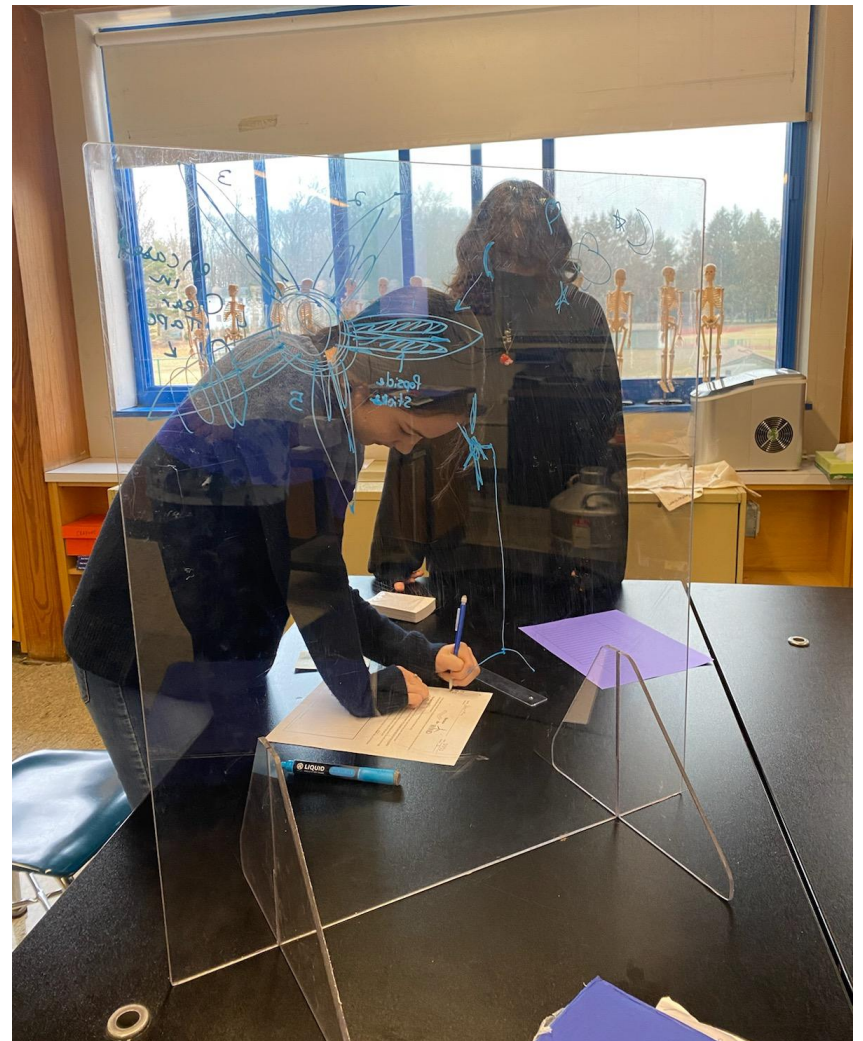
**March 9**

Instructional Program, Special  
Services;  
Initial Budget

**March 23**

Budget Review

Repurposing desktop barriers as  
collaborative design surface.

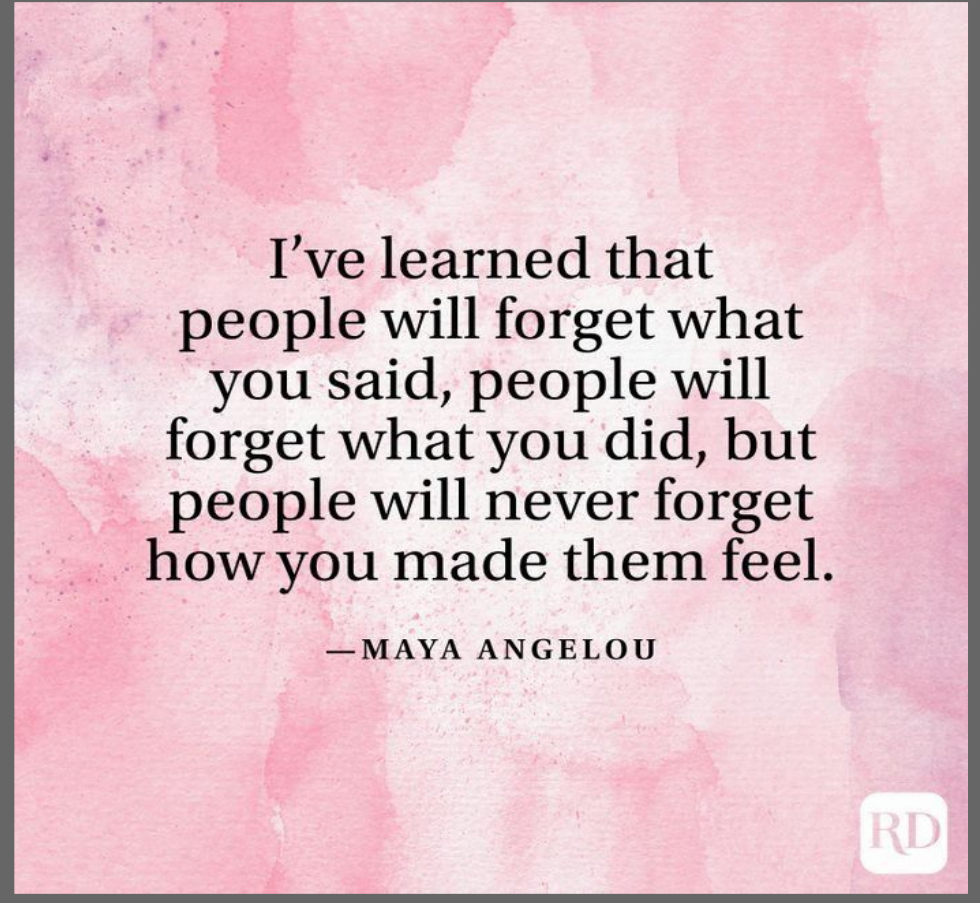


# Curriculum



*Luke, 10th Grade*



A rectangular area with a pink watercolor background, containing text and a logo.

I've learned that  
people will forget what  
you said, people will  
forget what you did, but  
people will never forget  
how you made them feel.

—MAYA ANGELOU



Feeling Safe, Welcomed and a Sense of Trust Matters.

# Philosophy of Professional Development

- Clear in Purpose, Understanding the “WHY”
- Including Voice and Choice in Learning
- Researched-Based, High Quality & Relevant Instructional Practices
- Time for Reflection, Making Meaning of New Learning
- Differentiated & Inclusive Experiences

# IF

# THEN

**Clear in Purpose, Understanding the “WHY”**



**We see the reason for PD and how it's connected to the vision and mission of the school community.**

**Including Voice and Choice**



**We value and TRUST the professionalism of our staff to have agency in customizing objectives for their own learning.**

**Researched-Based, High Quality & Relevant Instructional Practices**



**We leverage positive student outcomes that are focused on high expectations teaching.**

**Time for Reflection, Making Meaning of New Learning**



**We enable teachers the opportunity to process, practice and transfer new learning to their teaching repertoire.**

**Differentiated & Inclusive Experiences**



**We recognize and appreciate the cultural, social and emotional, academic learning styles, and years of experience when planning PD that is aligned to community and personal goals.**

# Structures to Support Professional Learning

- Collegial Circles, Choice and Voice
- Intra and Inter Visitations, Learning Styles
- National and State Conferences, Creativity and Inspiration, Research-based Practices
- Professional Book Studies
- Committee Work, Content Specific Training, BOCES
  - (Science 21, Sustainability, Culturally Responsive Frameworks, US History Regents)



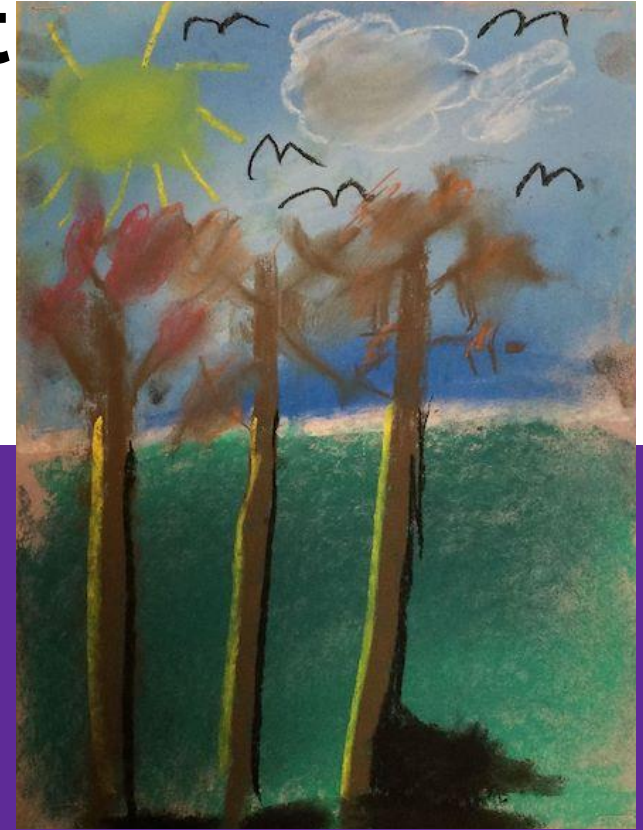
## Rhinebeck CSD Curriculum Development Budget 2021-2022

Account Name	Account Code	2020-21 Budget	2021-22 Budget	2022-23 1st Draft Budget	Budget to Budget	Percent
<b><u>Curriculum Development &amp; Supervision</u></b>						
DIRECTOR OF CURRICULUM	A2010150	184,743	164,000	174,000	10,000	6.10%
SAL-CURRICULUM COUNCIL	A201015005	0	0	0	0	#DIV/o!
CURRICULUM DEVELOPMENT-RCSD	A20101500000	75,000	75,000	75,000	0	0.00%
Total: Instructional Salary		259,743	239,000	249,000	10,000	4.18%
CLERICAL	A2010160	68,400	69,550	71,000	1,450	2.08%
Total: Non-Instructional Salary		68,400	69,550	71,000	1,450	2.08%
EQUIPMENT	A2010200	1,000	0	0	0	#DIV/o!
Total: Equipment		* 1,000	0	0	0	#DIV/o!
TRAVEL & CONF	A2010401	2,500	2,500	5,000	2,500	100.00%
Total: Contractual Expenses		* 2,500	2,500	5,000	2,500	100.00%
BOCES SERVICES	A2010490	24,500	30,000	31,000	1,000	3.33%
Total: BOCES Services		* 24,500	30,000	31,000	1,000	3.33%
GENERAL SUPPLIES	A2010450	1,000	1,000	5,000	4,000	400.00%
Total: Materials & Supplies		* 1,000	1,000	5,000	4,000	400.00%
Total: Curriculum Development & Supervision		** 357,143	342,050	361,000	18,950	5.54%

## Rhinebeck CSD Inservice Training Budget 2022-2023

Account Name	Account Code	2020-21 Budget	2021-22 Budget	2022-23 1st Draft Budget	Budget to Budget	Percent
<b><u>Professional Development</u></b>						
TEACHER SAL-PD	A2070150	70,000	30,000	30,000	0	0.00%
Total: Instructional Salary	*	70,000	30,000	30,000	0	0.00%
OTHER EXP-SUPT CONF DAY	A207040040	3,500	3,500	3,500	0	0.00%
TRAVEL & CONF - RHS	A207040110	10,000	10,000	15,000	5,000	50.00%
TRAVEL & CONF - CLS	A207040120	2,500	2,500	10,000	7,500	300.00%
TRAVEL & CONF - BMS	A207040130	1,500	2,000	8,000	6,000	300.00%
CONSULTANT EXPENSE	A207041540	40,000	20,000	5,000	-15,000	-75.00%
Total: Contractual Expenses	*	57,500	38,000	41,500	3,500	9.21%
BOCES SERVICES	A2070490	85,215	91,500	100,600	9,100	9.95%
Total: BOCES Services	*	85,215	91,500	100,600	9,100	9.95%
Total: In-Service Training-Instruction	**	212,715	159,500	172,100	12,600	7.90%

# Current Budget Context



*Jaelynn, Grade 4*

# The Initial Budget includes the following Personnel Actions

## ADDITIONS

- Additional classroom teachers at Grade 1
- Counseling (increased from 0.6 to 1.0)
- Typist (FTE=1.0) for O&M and Technology

## REDUCTIONS

- CLS Registered Nurse (FTE=1.0)

## ADDITIONAL PERSONNEL CONSIDERATIONS

- Certified Occupational Therapist Assistant

# Special Services



Ella, 7th Grade

Account Name	Account Code	2020-21 Budget	2021-22 Budget	2022-23 1st Draft Budget	Budget to Budget	Per
<b><u>Supervision - Programs for Students with Disabilities</u></b>						
DIRECTOR OF SPECIAL EDUCATION	A204015140	<u>124,010</u>	<u>124,010</u>	<u>145,955</u>	<u>21,945</u>	17.
Total: Instructional Salary		* <u>124,010</u>	<u>124,010</u>	<u>145,955</u>	<u>21,945</u>	17.
CLERICAL	A204016040	51,200	46,100	54,000	7,900	17
CLERICAL - OT	A204016140	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	0.
Total: Non-Instructional Salary		* <u>51,200</u>	<u>51,100</u>	<u>59,000</u>	<u>7,900</u>	15.
TRAVEL & CONF - SPEC EDUC	A204040140	<u>500</u>	<u>500</u>	<u>500</u>	<u>0</u>	0.
Total: Contractual Expenses		* <u>500</u>	<u>500</u>	<u>500</u>	<u>0</u>	0.
SUPPLIES - SPEC EDUC	A204045040	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>	0.
Total: Materials & Supplies		* <u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>	0.
Total: Supervision - Special Schools		** 177,210	177,110	206,955	29,845	16.



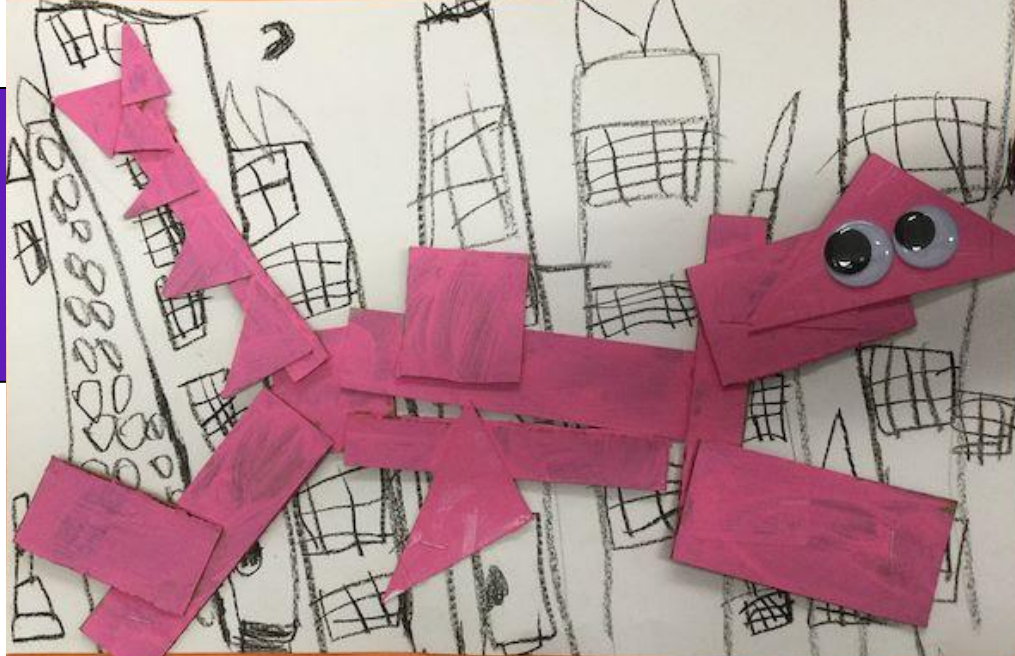
Account Name	Account Code	2020-21 Budget	2021-22 Budget	2022-23 1st Draft Budget	Budget to Budget	Percent
<b><u>Programs for Students with Disabilities</u></b>						
SPEC ED TEACHER - RHS	A225015010	232,500	234,300	249,400	15,100	6.44%
SPEC ED TEACHER - CLS	A225015020	539,500	552,300	572,600	20,300	3.68%
SPEC ED TEACHER - BMS	A225015030	237,500	338,900	364,200	25,300	7.47%
SPEC ED TEACHING ASST - RHS	A225015310	76,000	70,600	74,100	3,500	4.96%
SPEC ED TEACHING ASST - CLS	A225015320	242,500	153,500	172,000	18,500	12.05%
SPEC ED TEACHING ASST - BMS	A225015330	102,700	159,700	168,700	9,000	5.64%
MENTORS - RHS	A225015110	0	0	0	0	#DIV/o!
MENTORS - CLS	A225015120	0	0	0	0	#DIV/o!
MENTORS - BMS	A225015130	7,000	2,700	2,800	100	3.70%
HOME TUTORING - RHS	A225015210	40,000	30,000	32,000	2,000	6.67%
HOME TUTORING - CLS	A225015220	7,500	15,000	16,000	1,000	6.67%
HOME TUTORING - BMS	A225015230	7,500	15,000	16,000	1,000	6.67%
Total: Instructional Salary		* 1,492,700	1,572,000	1,667,800	95,800	6.09%

Account Name	Account Code	2020-21 Budget	2021-22 Budget	2022-23 1st Draft Budget	Budget to Budget	Percent
<b><u>Programs for Students with Disabilities</u></b>						
MONITORS - RHS	A225016010	12,300	53,500	42,700	-10,800	-20.19%
MONITORS - CLS	A225016020	59,700	37,600	25,000	-12,600	-33.51%
MONITORS - BMS	A225016030	87,600	51,700	71,600	19,900	38.49%
MONITORS - OOD	A225016041	0	25,000	29,000	4,000	16.00%
Total: Non-Instructional Salary		* 159,600	167,800	168,300	500	0.30%
EQUIPMENT - RCSD	A225020040	20,000	20,000	20,000	0	0.00%
Total: Equipment		* 20,000	20,000	20,000	0	0.00%
TRAVEL&CONFERENCE-RHS	A225040110	300	300	600	300	100.00%
TRAVEL&CONFERENCE-CLS	A225040120	300	300	600	300	100.00%
TRAVEL&CONFERENCE-BMS	A225040130	300	300	600	300	100.00%
CONSULTANT EXP-EVALUATIONS	A2250441	10,000	10,000	10,000	0	0.00%
TUTORING	A2250442	5,000	5,000	5,000	0	0.00%
OCCUP/PHYSICAL THERAPY	A2250444	130,000	130,000	140,000	10,000	7.69%
Total: Contractual Expenses		* 145,900	145,900	156,800	10,900	7.47%

Account Name	Account Code	2020-21 Budget	2021-22 Budget	2022-23 1st Draft Budget	Budget to Budget	Percent
--------------	--------------	-------------------	-------------------	-----------------------------	---------------------	---------

## **Programs for Students with Disabilities**

TUITION-NYS PUBLIC SCHOOLS	A2250471	0	0	64,000	64,000	#DIV/o!
TUITION-OTHER	A2250472	1,350,000	1,105,000	756,000	-349,000	-31.58%
Total: Tuition		* 1,350,000	1,105,000	820,000	-285,000	-25.79%
TEXTBOOKS - RHS	A225048010	250	250	300	50	20.00%
TEXTBOOKS - CLS	A225048020	250	250	250	0	0.00%
TEXTBOOKS - BMS	A225048030	0	0	500	500	#DIV/o!
Total: Textbooks		* 500	500	1,050	550	110.00%
BOCES SERVICES	A2250490	390,000	430,000	665,000	235,000	54.65%
Total: BOCES Services		* 390,000	430,000	665,000	235,000	54.65%
SUPPLIES - ESL	A225045000	600	600	600	0	0.00%
SUPPLIES - RHS	A225045010	4,000	4,000	4,000	0	0.00%
SUPPLIES - CLS	A225045020	4,800	4,800	4,800	0	0.00%
SUPPLIES - BMS	A225045030	4,000	4,000	4,000	0	0.00%
TEST MATERIALS - CLS	A225051220	500	500	500	0	0.00%
TEST MATERIALS - BMS	A225051230	1,000	1,000	1,000	0	0.00%
Total: Materials & Supplies		* 14,900	14,900	14,900	0	0.00%
Total: Programs for Students with Disabilities		** 3,573,600	3,456,100	3,513,850	57,750	1.67%



## Questions, discussion

*Nora, Kindergarten  
"If the Dinosaurs Came Back"*