

# Rhinebeck Central School District

## 2022-2023 Budget Presentation 2

*February 22, 2022*

# 2022-2023 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, 9th Grade

# Proposed Board of Education Presentation Schedule

## February 8

Introduction and Fixed Expenses

## February 22

Revenues, Operations/Maintenance  
Technology

## March 8

Instructional Program, Special  
Services;  
Initial Budget

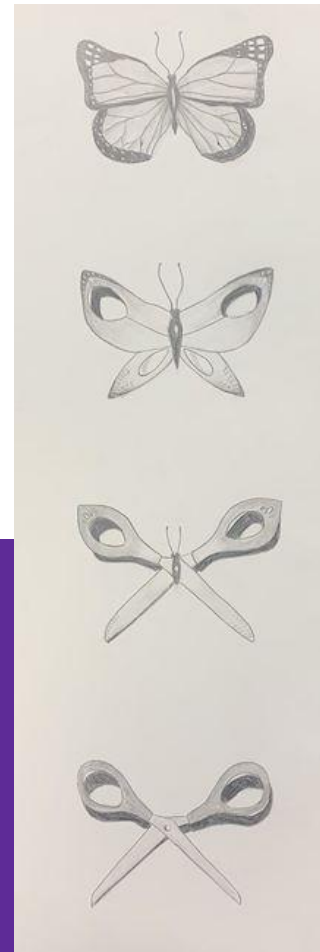
## March 22

Budget Review



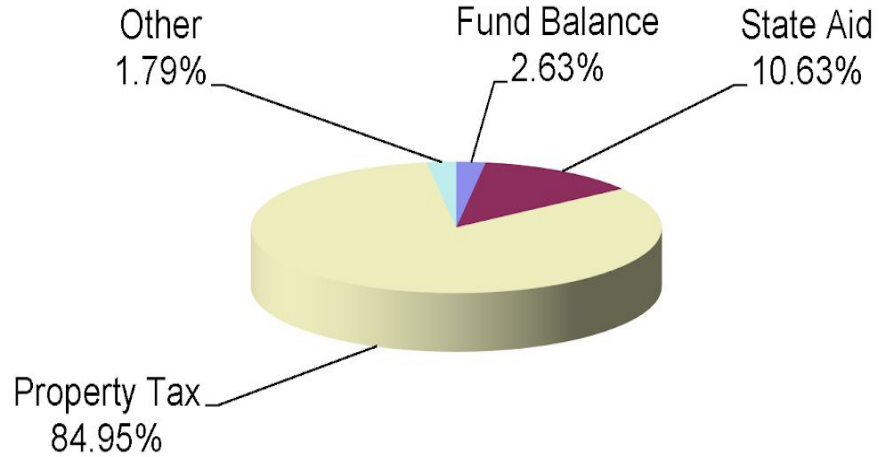
2022 Boys Varsity Basketball v.  
Webutuck January 31

# Revenues

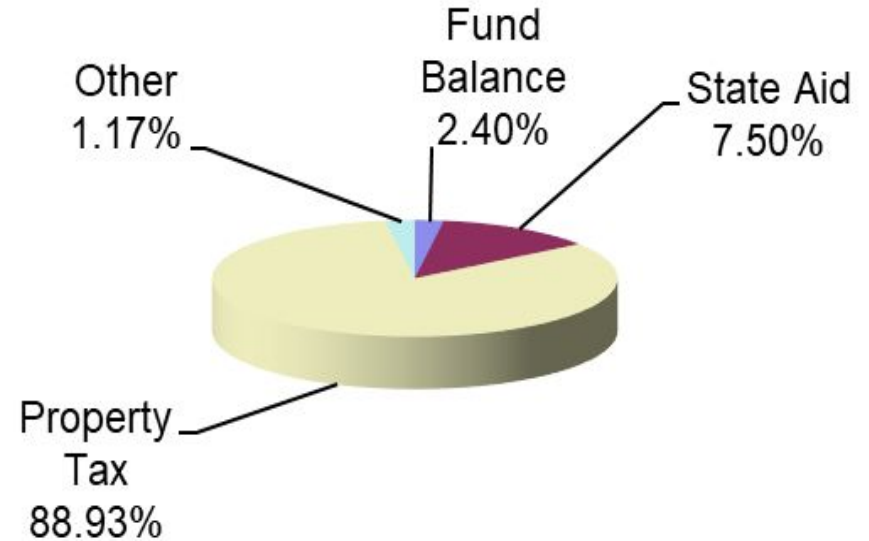


Metamorphosis.  
Art by Killian, 10th Grade

## 2020-2021 Revenues



## 2021-2022 Revenues



## Rhinebeck Central School District Tax Levy Limit 2022-2023

<b>Prior Year Tax Levy</b>	<b>\$31,462,819</b>	
<b>multiply</b> Tax Base Growth Factor	1.27%	\$31,862,397
<b>add</b> PILOTs Receivable during prior year	\$24,661	\$31,887,058
<b>subtract</b> taxes levied for exemptions during prior year	\$1,669,129	\$30,217,929
Adjusted Prior Year Tax Levy		\$30,217,929
<b>multiply</b> allowable levy growth factor (less of 2% or CPI)	2.00%	\$30,822,287
<b>subtract</b> PILOTs Receivable in coming year	\$26,141	\$30,796,146
Available Carryover	0	\$30,796,146
Tax Levy Limit		\$30,796,146
<b>add</b> Coming School Year Exemptions (Capital Local Expenditures)	\$1,666,557	\$32,462,703
Maximum Allowable Levy		<b>\$32,462,703</b>

## **Rhinebeck Central School District Tax Levy Limit 2022-2023**

<b>Tax Levy Limit Summary</b>	
<b>Maximum Allowable Levy 2022-2023</b>	<b>\$32,462,703</b>
<b>Prior Year Tax Levy 2021-2022</b>	<b>\$31,462,819</b>
<b>Additional Tax Levy requiring simple majority</b>	<b>\$999,884</b>
<b>Allowable Tax Levy Increase</b>	<b>3.18%</b>

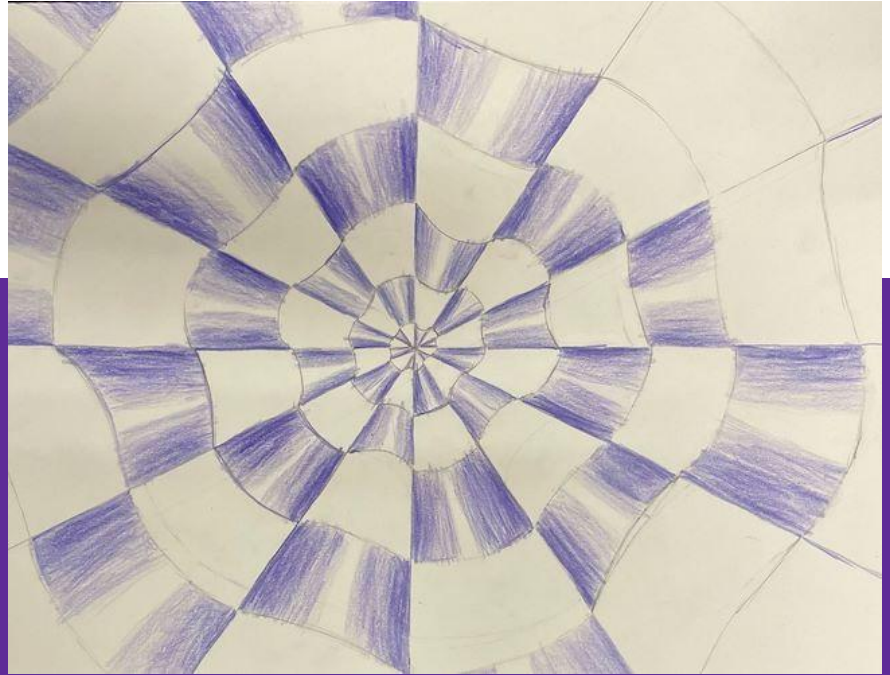
	Account Code	2020-21 Budget	2021-22 Budget	2022-23 1st Draft Budget	Budget to Budget	Percentage
<b>Real Property Taxes &amp; Tax Items</b>						
REAL PROPERTY TAXES	A1001	30,735,859	31,462,819	32,462,703	999,884	3.18%
PAYMENTS IN LIEU OF TAXES	A1081	23,265	24,661	26,141	1,480	6.00%
STAR TAX RELIEF REIMBURSEMENT	A1085	0	0	0	0	#DIV/o!
INTEREST & PENALTIES ON PROP. TAXES	A1090	50,000	50,000	50,000	0	0.00%
Total:Real Property Taxes & Tax Items	*	30,809,124	31,537,480	32,538,844	1,001,364	3.18%
<b>Charges for Services</b>						
NON-RESIDENT TUITION	A1311	75,000	25,000	40,000	15,000	60.00%
OTHER CHARGES FOR SCHOOLS	A1489	15,000	25,000	40,000	15,000	60.00%
Total:Charges for Services	*	90,000	50,000	80,000	30,000	60.00%
<b>Use of Money &amp; Property</b>						
INTEREST & EARNINGS	A2401	50,000	15,000	30,000	15,000	100.00%
RENTAL OF REAL PROPERTY-INDIVIDUALS	A2410	10,000	5,000	5,000	0	0.00%
Total:Use of Money & Property	*	60,000	20,000	35,000	15,000	75.00%
<b>Sale of Property &amp; Compensation for Loss</b>						
SALE OF SCRAP & EXCESS MATERIALS	A2650	0	10,000	10,000	0	0.00%
INSURANCE RECOVERIES-OTHER	A2680	15,000	10,000	10,000	0	0.00%
Total:Sale of Property & Compensation for Loss	*	15,000	20,000	20,000	0	0.00%
<b>Miscellaneous</b>						
REFUND OF BOCES AIDED SERVICES	A2701	100,000	125,000	125,000	0	0.00%
REFUND OF PRIOR YEAR EXPENSE-OTHER	A2703	30,000	20,000	20,000	0	0.00%
GIFTS AND DONATIONS	A2705	150,000	0	0	0	#DIV/o!
OTHER UNCLASSIFIED REVENUES	A2770	8,000	5,000	5,000	0	0.00%
Total:Miscellaneous	*	288,000	150,000	150,000	0	0.00%



	Account Code	2020-21 Budget	2021-22 Budget	2022-23 1st Draft Budget	Budget to Budget	Percentage
<b>State Aid</b>						
BASIC FORMULA	A3101A	3,054,820	1,946,919	2,870,461	923,542	47.44%
EXCESS COST AID	A3101B	209,849	198,438	166,372	-32,066	-16.16%
LOTTERY AID	A3102	0	0	0	0	#DIV/o!
BOCES	A3103	430,384	428,238	538,381	110,143	25.72%
TEXTBOOKS	A3260	79,423	58,134	57,837	-297	-0.51%
COMPUTER SOFTWARE AID	A3262	0	15,280	15,202	-78	-0.51%
COMPUTER HARDWARE AID	A3262	465	0	0	0	#DIV/o!
LIBRARY LOAN PROGRAM AID	A3263	0	6,375	6,342	-33	-0.52%
OTHER STATE AID	A3289	73,000	0	0	0	#DIV/o!
Total:State Aid	*	3,847,941	2,653,384	3,654,595	1,001,211	37.73%
<b>Federal Aid</b>						
MEDICAID REIMBURSEMENT	A4601	35,000	35,000	35,000	0	0.00%
Total:Federal Aid	*	35,000	35,000	35,000	0	0.00%
<b>Interfund Transfers</b>						
INTERFUND TRANS-SPECIAL AID	A5031	7,000	5,000	5,000	0	0.00%
INTERFUND TRANSFER-DEBT SERVICE	A5050	80,000	60,000	60,000	0	0.00%
APPROPRIATED FUND BALANCE	A5990	950,000	850,000	850,000	0	0.00%
Total:Interfund Transfers	*	1,037,000	915,000	915,000	0	0.00%
		<u>36,182,065</u>	<u>35,380,864</u>	<u>37,428,439</u>	<u>2,047,575</u>	<u>5.79%</u>

New York State Aid	2021-2022	2022-2023	Difference
Foundation Aid	\$2,070,399	\$2,132,510	\$62,111
Building Aid	\$410,854	\$ 425,521	\$14,667
Transportation Aid	\$152,202	\$212,430	\$60,228
High Tax Aid	\$ 100,000	\$100,000	\$0
High Cost Public Excess Cost Aid	\$0	\$18,871	\$18,871
Private Excess Aid	\$140,751	\$147,501	\$6,750
BOCES Aid	\$423,626	\$538,381	\$114,755
Textbook Aid	\$58,134	\$57,837	\$(297)
Software Aid	\$15,280	\$15,202	\$(78)
Library Materials Aid	\$6,375	\$6,342	\$(33)
Total State Aid	\$3,377,621	\$3,654,595	\$276,974

# Facilities, Operations, Maintenance



Jayden, 7th Grade

# Rhinebeck Central School District

## 2022-23 1st Draft Budget

Account Name	Account Code	2020-21 Budget	2021-22 Budget	2022-23 1st Draft Budget	Budget to Budget	Percent
<b><u>Operation of Plant</u></b>						
CUSTODIAL	A1620160	698,000	680,000	702,000	22,000	3.24%
CUSTODIAL - OT	A1620161	60,000	60,000	60,000	0	0.00%
CUSTODIAL - SUBS	A1620162	20,000	20,000	10,000	-10,000	-50.00%
Total: Non-Instructional Salary	*	778,000	760,000	772,000	12,000	1.58%
EQUIPMENT - RCSD	A1620200	41,000	25,000	10,000	-15,000	-60.00%
Total: Equipment	*	41,000	25,000	10,000	-15,000	-60.00%
OTHER EXPENSE	A1620400	34,500	34,900	35,250	350	1.00%
TRAVEL & CONF	A1620401	1,000	1,000	1,000	0	0.00%
REPAIR & MAINT	A1620402	1,000	1,000	1,000	0	0.00%
DISTRICT WATER	A1620409	11,850	12,500	12,500	0	0.00%
PROPANE GAS	A1620410	2,400	2,400	2,750	350	14.58%
TELEPHONE	A1620412	9,000	9,000	9,000	0	0.00%
Total: Contractual Exp Other Than Energy	*	59,750	60,800	61,500	700	1.15%
FUEL OIL	A1620408	201,000	150,000	216,000	66,000	44.00%
Total: Fuel Oil	*	201,000	150,000	216,000	66,000	44.00%
ELECTRIC	A1620411	156,000	152,750	223,000	70,250	45.99%
Total: Electric	*	156,000	152,750	223,000	70,250	45.99%
BOCES SERVICES	A1620490	78,200	67,000	66,406	-594	-0.89%
Total: BOCES Services	*	78,200	67,000	66,406	-594	-0.89%
SUPPLIES	A1620450	44,000	52,000	56,900	4,900	9.42%
Total: Materials & Supplies	*	44,000	52,000	56,900	4,900	9.42%
Total: Operation of Plant	**	1,357,950	1,267,550	1,405,806	138,256	10.91%

# Rhinebeck Central School District

## 2022-23 1st Draft Budget

Account Name	Account Code	2020-21 Budget	2021-22 Budget	2022-23 1st Draft Budget	Budget to Budget	Percent
<b><u>Maintenance of Plant</u></b>						
MAINTENANCE - RCSD	A1621160	310,500	318,000	353,000	35,000	11.01%
MAINTENANCE - OT	A1621161	35,000	35,000	25,000	-10,000	-28.57%
Total: Non-Instructional Salary		* 345,500	353,000	378,000	25,000	7.08%
 EQUIPMENT	 A1621200	 65,000	 75,000	 63,000	 -12,000	 -16.00%
Total: Equipment		* 65,000	75,000	63,000	-12,000	-16.00%
 OTHER EXPENSES	 A1621400	 2,500	 2,500	 2,510	 10	 0.40%
TRAVEL & CONF	A1621401	500	500	1,000	500	100.00%
REPAIR & MAINT	A1621402	160,700	94,400	118,000	23,600	25.00%
Total: Contractual Expenses		* 163,700	97,400	121,510	24,110	24.75%
 BOCES SERVICES	 A1621490	 33,600	 37,000	 28,000	 -9,000	 -24.32%
Total: BOCES Services		* 33,600	37,000	28,000	-9,000	-24.32%
 SUPPLIES	 A1621450	 61,200	 59,400	 56,900	 -2,500	 -4.21%
Total: Materials & Supplies		* 61,200	59,400	56,900	-2,500	-4.21%
Total: Maintenance of Plant		** 669,000	621,800	647,410	25,610	4.12%

# Technology



Brian, 1st Grade

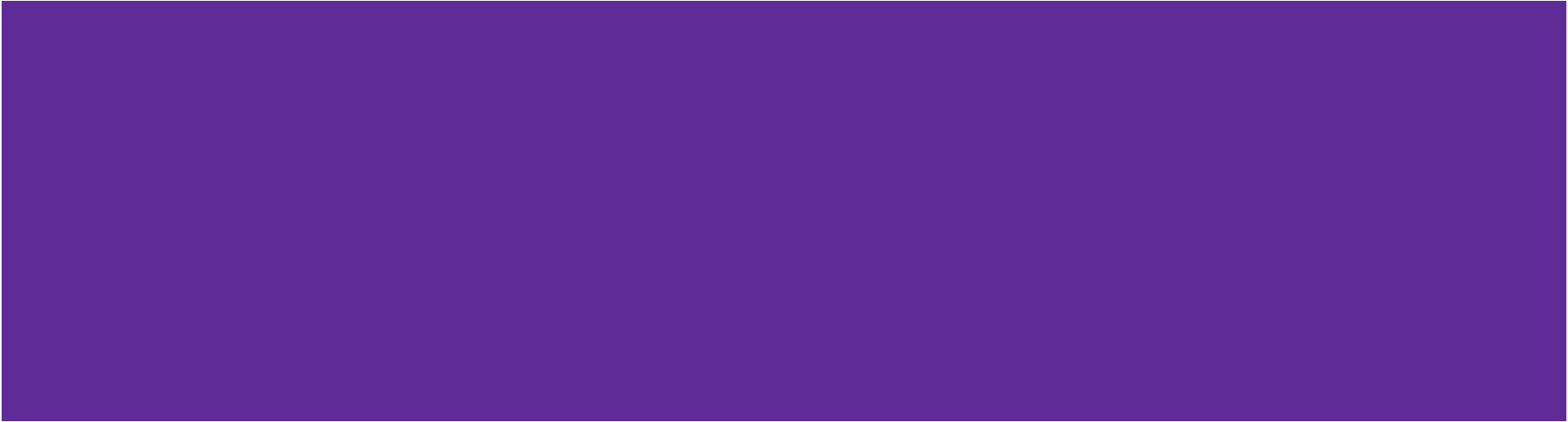
# **4 year Anticipated Technology Roadmap**

## **2021-2022**

- 1. Replacement Plan for aging computers initiated**
- 2. Grade 3 provided new computers**
- 3. Senior class laptops of 2021 redeployed**
- 4. Replacement of iPads K-2**
- 5. Replacement of CLS Teacher laptops**
- 6. Full implementation of inventory software (Follett)**
- 8. Smartboard replacement with interactive TV's**
- 9. Begin move to Cloud-based storage for students/staff**
- 11. Centralized printing via Papercut initiated**
- 12. Begin attrition of local printers**

# **4 year Anticipated Technology Roadmap**

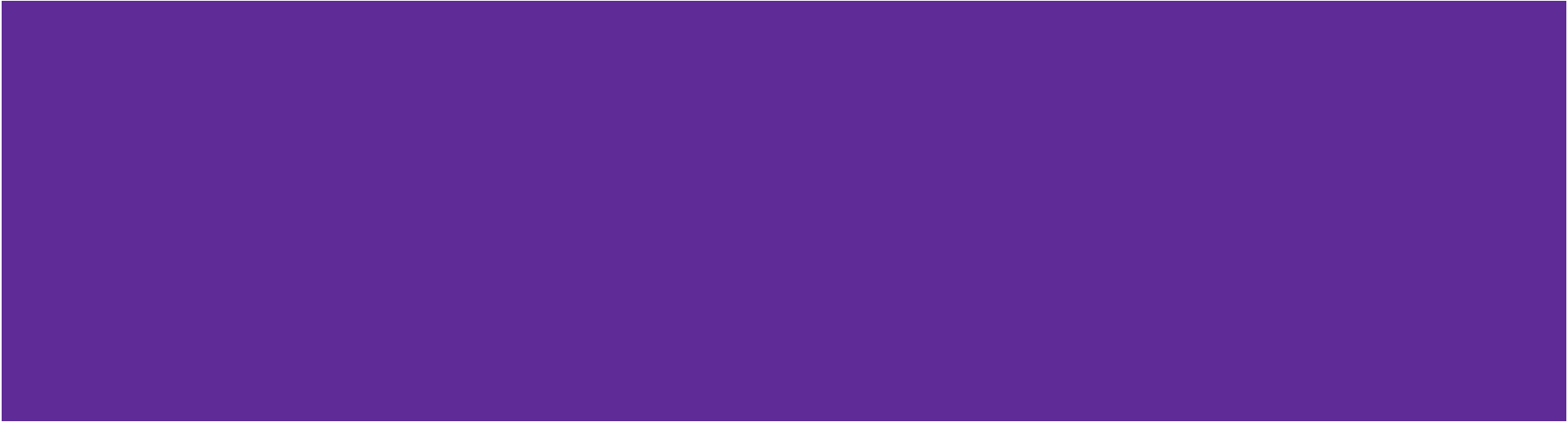
**2022-2023**

- 1. Grade 3 provided new computers**
  - 2. Grade 8 provided new computers**
  - 3. Senior class of laptops 2022 redeployed**
  - 4. Replacement of BMS Teacher laptops**
- 



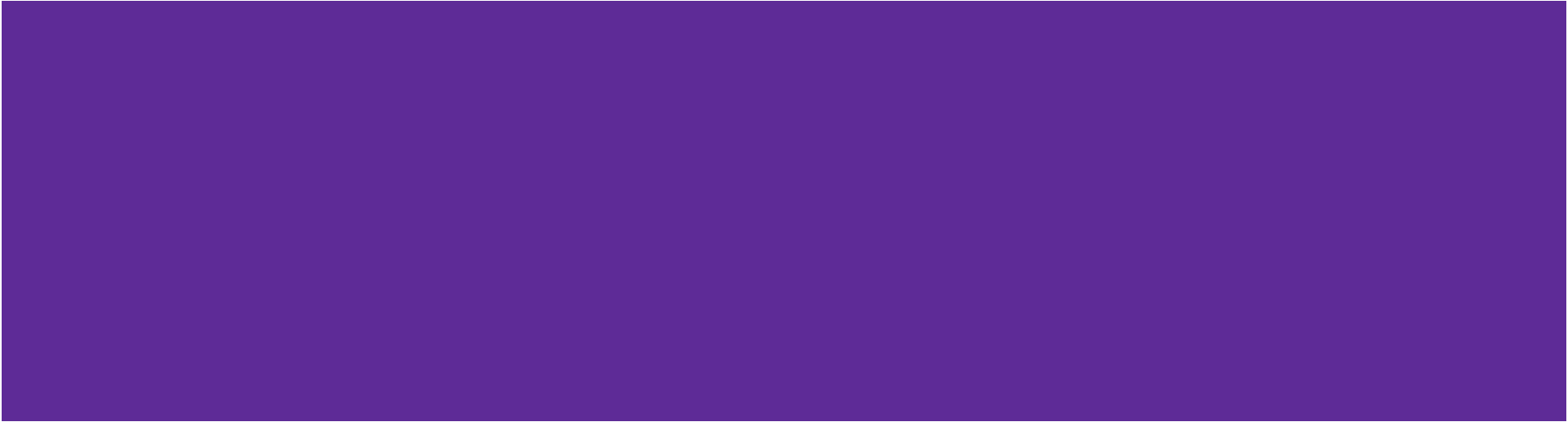
# **4 year Anticipated Technology Roadmap**

## **2023-2024**

- 1. Replacement Plan for aging computers continued**
  - 2. Grade 3 provided new computers**
  - 3. Grade 8 provided new computers**
  - 4. Senior class of laptops 2023 redeployed**
  - 5. Replace 30 iPads in the Kindergarten level**
- 

# **4 year Anticipated Technology Roadmap**

## **2024-2025**

- 1. Replacement Plan for aging computers continued**
  - 2. Grade 3 provided new computers**
  - 3. Grade 8 provided new computers**
  - 4. Senior class of laptops 2024 redeployed**
  - 5. Replacement of RHS Teacher laptops**
- 

# Rhinebeck Central School District

## 2022-23 1st Draft Budget

Account Name	Account Code	2020-21 Budget	2021-22 Budget	2022-23 1st Draft Budget	Budget to Budget	Percent
<b><u>Computer Assisted Instruction</u></b>						
DIRECTOR OF TECHNOLOGY	A2630150	140,605	142,855	145,955	3,100	2.17%
Total: Instructional Salary		* 140,605	142,855	145,955	3,100	2.17%
EQUIPMENT - RCSD	A263020050	356,700	170,000	200,000	30,000	17.65%
Total: Equipment		* 356,700	170,000	200,000	30,000	17.65%
REPAIR & MAINTENANCE - RCSD	A263040250	25,000	25,000	25,000	0	0.00%
TRAVEL & CONF - RCSD	A263040150	2,000	2,000	2,000	0	0.00%
OTHER EXPENSES - RCSD	A263040050	15,000	25,000	25,000	0	0.00%
Total: Contractual Expenses		* 42,000	52,000	52,000	0	0.00%
BOCES SERVICES	A2630490	333,500	235,000	215,000	-20,000	-8.51%
Total: BOCES Services		* 333,500	235,000	215,000	-20,000	-8.51%
SUPPLIES - RCSD	A263045050	20,000	20,000	20,000	0	0.00%
Total: Materials & Supplies		* 20,000	20,000	20,000	0	0.00%
SOFTWARE - RCSD	A263046050	46,000	45,000	40,000	-5,000	-11.11%
Total: State Aided Computer Software		* 46,000	45,000	40,000	-5,000	-11.11%
Total: Computer-Assisted Instruction		** 938,805	664,855	672,955	8,100	1.22%

# General Support



*Greta, 11th Grade*

# Rhinebeck Central School District

## 2022-23 1st Draft Budget

Account Name	Account Code	2020-21 Budget	2021-22 Budget	2022-23 1st Draft Budget	Budget to Budget	Percent
<b><u>Board of Education</u></b>						
OTHER EXPENSES	A1010400	25,000	25,000	23,000	-2,000	-8.00%
TRAVEL & CONF	A1010401	8,000	8,000	8,000	0	0.00%
Total: Contractual Expenses	*	33,000	33,000	31,000	-2,000	-6.06%
GENERAL SUPPLIES	A1010450	1,200	1,200	1,200	0	0.00%
Total: Materials & Supplies	*	1,200	1,200	1,200	0	0.00%
BOCES SERVICES	A1010490	2,125	14,200	14,200	0	0.00%
Total: BOCES Services	*	2,125	14,200	14,200	0	0.00%
Total: Board of Education	**	36,325	48,400	46,400	-2,000	-4.13%
<b><u>District Clerk</u></b>						
DISTRICT CLERK	A1040160	12,600	12,852	13,009	157	1.22%
Total: Non-Instructional Salary	*	12,600	12,852	13,009	157	1.22%
TRAVEL & CONF	A1040401	1,000	1,000	1,000	0	0.00%
ADVERTISING EXPENSE	A1040406	2,400	2,400	2,000	-400	-16.67%
Total: Contractual Expenses	*	3,400	3,400	3,000	-400	-11.76%
SUPPLIES	A1040450	400	400	300	-100	-25.00%
Total: Materials & Supplies	*	400	400	300	-100	-25.00%
Total: District Clerk	**	16,400	16,652	16,309	-343	-2.06%

# Rhinebeck Central School District

## 2022-23 1st Draft Budget

Account Name	Account Code	2020-21 Budget	2021-22 Budget	2022-23 1st Draft Budget	Budget to Budget	Percent
<b><u>District Meeting</u></b>						
CLERICAL	A1060160	<u>1,000</u>	<u>1,000</u>	<u>500</u>	<u>-500</u>	<u>-50.00%</u>
Total: Non-Instructional Salary	*	1,000	1,000	500	-500	-50.00%
OTHER EXP-PROF SERVICES	A1060400	<u>800</u>	<u>800</u>	<u>1,500</u>	<u>700</u>	<u>87.50%</u>
ADVERTISING EXPENSE	A1060406	<u>800</u>	<u>800</u>	<u>1,000</u>	<u>200</u>	<u>25.00%</u>
Total: Contractual Expenses	*	1,600	1,600	2,500	900	56.25%
SUPPLIES	A1060450	<u>300</u>	<u>300</u>	<u>250</u>	<u>-50</u>	<u>-16.67%</u>
Total: Materials & Supplies	*	300	300	250	-50	-16.67%
Total: District Meeting	**	2,900	2,900	3,250	350	12.07%
Total: Board of Education	***	55,625	67,952	65,959	-1,993	-2.93%
<b><u>Chief School Administrator</u></b>						
SUPERINTENDENT	A1240150	<u>210,000</u>	<u>212,000</u>	<u>212,000</u>	<u>0</u>	<u>0.00%</u>
Total: Instructional Salary	*	210,000	212,000	212,000	0	0.00%
CLERICAL	A1240160	<u>55,355</u>	<u>57,955</u>	<u>60,880</u>	<u>2,925</u>	<u>5.05%</u>
Total: Non-Instructional Salary	*	55,355	57,955	60,880	2,925	5.05%
OTHER EXPENSES	A1240400	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>0</u>	<u>0.00%</u>
TRAVEL & CONF	A1240401	<u>3,500</u>	<u>7,000</u>	<u>7,000</u>	<u>0</u>	<u>0.00%</u>
Total: Contractual Expenses	*	10,500	14,000	14,000	0	0.00%
SUPPLIES	A1240450	<u>750</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0.00%</u>
Total: Materials & Supplies	*	750	1,000	1,000	0	0.00%
Total: Chief School Administrator	**	276,605	284,955	287,880	2,925	1.03%

# Rhinebeck Central School District

## 2022-23 1st Draft Budget

Account Name	Account Code	2020-21 Budget	2021-22 Budget	2022-23 1st Draft Budget	Budget to Budget	Percent
<b><u>Business Administration</u></b>						
ASST SUPT FOR SUPPORT SERVICES	A1310150	<u>160,082</u>	<u>163,027</u>	<u>169,100</u>	<u>6,073</u>	<u>3.73%</u>
Total: Instructional Salary		* <u>160,082</u>	<u>163,027</u>	<u>169,100</u>	<u>6,073</u>	<u>3.73%</u>
CLERICAL	A1310160	<u>320,000</u>	<u>316,000</u>	<u>320,400</u>	<u>4,400</u>	<u>1.39%</u>
Total: Non-Instructional Salary		* <u>320,000</u>	<u>316,000</u>	<u>320,400</u>	<u>4,400</u>	<u>1.39%</u>
EQUIPMENT	A1310200	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>#N/A</u>
Total: Equipment		* <u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>#N/A</u>
OTHER EXPENSES	A1310400	8,000	8,000	7,000	-1,000	-12.50%
TRAVEL & CONF	A1310401	5,000	5,000	5,000	0	0.00%
MAINT/LEASE-COPIER	A1310403	0	0	0	0	#N/A
APPRAISAL FEE	A1310419	<u>2,000</u>	<u>10,000</u>	<u>1,000</u>	<u>-9,000</u>	<u>-90.00%</u>
Total: Contractual Expenses		* <u>15,000</u>	<u>23,000</u>	<u>13,000</u>	<u>-10,000</u>	<u>-43.48%</u>
BOCES SERVICES	A1310490	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>0</u>	<u>0.00%</u>
Total: BOCES Services		* <u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>0</u>	<u>0.00%</u>
SUPPLIES	A1310450	<u>8,000</u>	<u>8,000</u>	<u>5,000</u>	<u>-3,000</u>	<u>-37.50%</u>
Total: Materials & Supplies		* <u>8,000</u>	<u>8,000</u>	<u>5,000</u>	<u>-3,000</u>	<u>-37.50%</u>
Total: Business Administration		** <u>550,582</u>	<u>555,027</u>	<u>552,500</u>	<u>-2,527</u>	<u>-0.46%</u>
<b><u>Auditing</u></b>						
INTERNAL CLAIMS AUDITOR	A1320160	<u>3,000</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>	<u>0.00%</u>
Total: Non-Instructional Salary		* <u>3,000</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>	<u>0.00%</u>
INTERNAL AUDITOR FEE	A1320400	16,000	16,000	16,000	0	0.00%
EXTERNAL AUDITOR FEE	A1320416	<u>18,700</u>	<u>19,100</u>	<u>24,000</u>	<u>4,900</u>	<u>25.65%</u>
Total: Contractual Expenses		* <u>34,700</u>	<u>35,100</u>	<u>40,000</u>	<u>4,900</u>	<u>13.96%</u>
Total: Auditing		** <u>37,700</u>	<u>41,100</u>	<u>46,000</u>	<u>4,900</u>	<u>11.92%</u>



# Rhinebeck Central School District

## 2022-23 1st Draft Budget

Account Name	Account Code	2020-21 Budget	2021-22 Budget	2022-23 1st Draft Budget	Budget to Budget	Percent
<b><u>Treasurer</u></b>						
TREASURER	A1325160	<u>5,050</u>	<u>6,250</u>	<u>6,615</u>	<u>365</u>	<u>5.84%</u>
Total: Non-Instructional Salary	*	5,050	6,250	6,615	365	5.84%
SUPPLIES	A1325450	<u>500</u>	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.00%</u>
Total: Materials & Supplies	*	500	500	500	0	0.00%
Total: Treasurer	**	5,550	6,750	7,115	365	5.41%
<b><u>Tax Collector</u></b>						
TAX COLLECTOR	A1330160	<u>10,442</u>	<u>10,442</u>	<u>11,000</u>	<u>558</u>	<u>5.34%</u>
Total: Non-Instructional Salary	*	10,442	10,442	11,000	558	5.34%
OTHER EXPENSES	A1330400	3,500	3,500	3,500	0	0.00%
ADVERTISING EXPENSE	A1330406	<u>500</u>	<u>600</u>	<u>400</u>	<u>-200</u>	<u>-33.33%</u>
Total: Contractual Expenses	*	4,000	4,100	3,900	-200	-4.88%
SUPPLIES	A1330450	<u>200</u>	<u>250</u>	<u>200</u>	<u>-50</u>	<u>-20.00%</u>
Total: Materials & Supplies	*	200	250	200	-50	-20.00%
Total: Tax Collection	**	14,642	14,792	15,100	308	2.08%
<b><u>Purchasing</u></b>						
BOCES SERVICES	A1345490	<u>1,000</u>	<u>1,200</u>	<u>1,200</u>	<u>0</u>	<u>0.00%</u>
Total: BOCES Services	*	1,000	1,200	1,200	0	0.00%
Total: Purchasing	**	1,000	1,200	1,200	0	0.00%
Total: Finance	***	609,474	618,869	621,915	3,046	0.49%



# Rhinebeck Central School District

## 2022-23 1st Draft Budget

Account Name	Account Code	2020-21 Budget	2021-22 Budget	2022-23 1st Draft Budget	Budget to Budget	Percent
<b><u>Legal</u></b>						
SCHOOL ATTORNEY FEES	A142041440	<u>50,000</u>	<u>50,000</u>	<u>46,000</u>	<u>-4,000</u>	<u>-8.00%</u>
Total: School Attorney Fees	*	50,000	50,000	46,000	-4,000	-8.00%
Total: Legal	**	50,000	50,000	46,000	-4,000	-8.00%
<b><u>Personnel</u></b>						
OTHER EXPENSES	A1430400	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.00%</u>
Total: Contractual Expenses	*	2,000	2,000	2,000	0	0.00%
BOCES SERVICES	A1430490	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>0</u>	<u>0.00%</u>
Total: BOCES Services	*	35,000	35,000	35,000	0	0.00%
Total: Personnel	**	37,000	37,000	37,000	0	0.00%
<b><u>Records Management</u></b>						
SUPPLIES	A1460450	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0.00%</u>
Total: Materials & Supplies	*	1,000	1,000	1,000	0	0.00%
Total: Records Management Officer	**	1,000	1,000	1,000	0	0.00%

# Rhinebeck Central School District

## 2022-23 1st Draft Budget

Account Name	Account Code	2020-21 Budget	2021-22 Budget	2022-23 1st Draft Budget	Budget to Budget	Percent
<b><u>Central Printing &amp; Mailing</u></b>						
COPIER SUPPLIES - RHS	A167040010	3,000	3,000	3,000	0	0.00%
COPIER SUPPLIES - CLS	A167040020	1,600	1,600	1,600	0	0.00%
COPIER SUPPLIES - BMS	A167040030	2,000	2,000	2,000	0	0.00%
MAINT/LEASE - RCSD COPIERS	A167040350	71,500	85,000	85,000	0	0.00%
POSTAGE	A167040440	28,000	28,000	32,000	4,000	14.29%
Total: Contractual Expenses		* 106,100	119,600	123,600	4,000	3.34%
BOCES SERVICES	A1670490	22,500	22,500	20,500	-2,000	-8.89%
Total: BOCES Services		* 22,500	22,500	20,500	-2,000	-8.89%
Total: Central Printing & Mailing		** 128,600	142,100	144,100	2,000	1.41%
<b><u>Central Data Processing</u></b>						
SALARIES-NONINSTR	A1680160	160,100	162,900	181,000	18,100	11.11%
SALARIES-NONINSTR - OT	A1680161	5,000	5,000	5,000	0	0.00%
Total: Non-Instructional Salary		* 165,100	167,900	186,000	18,100	10.78%
EQUIPMENT	A1680200	1,000	0	0	0	#N/A
Total: Equipment		* 1,000	0	0	0	#N/A
OTHER EXPENSES	A1680400	250	250	0	-250	-100.00%
TRAVEL & CONF	A1680401	500	500	0	-500	-100.00%
REPAIR & MAINT	A1680402	250	250	0	-250	-100.00%
Total: Contractual Expenses		* 1,000	1,000	0	-1,000	-100.00%
BOCES SERVICES	A1680490	7,850	8,050	7,000	-1,050	-13.04%
Total: BOCES Services		* 7,850	8,050	7,000	-1,050	-13.04%
Total: Central Data Processing		** 174,950	176,950	193,000	16,050	9.07%

# Rhinebeck Central School District

## 2022-23 1st Draft Budget

Account Name	Account Code	2020-21 Budget	2021-22 Budget	2022-23 1st Draft Budget	Budget to Budget	Percent
<b><u>Special Items</u></b>						
INSURANCE-ALL DISTRICT	A1910407	120,000	120,000	125,000	5,000	4.17%
Total: Contractual Expenses	*	120,000	120,000	125,000	5,000	4.17%
SCHOOL ASSOCIATION DUES - RCSD	A1920410	4,000	4,000	4,000	0	0.00%
SCHOOL ASSOCIATION DUES - RHS	A192041010	2,000	2,000	2,000	0	0.00%
SCHOOL ASSOCIATION DUES - CLS	A192041020	0	0	0	0	#N/A
SCHOOL ASSOCIATION DUES - BMS	A192041030	50	50	50	0	0.00%
Total: Contractual Expenses	*	6,050	6,050	6,050	0	0.00%
ADMIN. CHARGES BOCES	A1981490	157,000	150,000	165,000	15,000	10.00%
Total: BOCES Services	*	157,000	150,000	165,000	15,000	10.00%
UNCLASSIFIED EXPENSES	A1989400	200,000	0	0	0	#N/A
Total: Contractual Expenses	*	200,000	0	0	0	#N/A
Total: Special Items	**	483,050	276,050	296,050	20,000	7.25%



**Questions, discussion**

*June, 3rd Grade*