

Rhinebeck Central School District

2022-2023 Budget Presentation 4 Budget Review, 2nd Draft

March 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 Lana, Grade 11

Proposed Board of Education Presentation Schedule

February 8

Introduction and Fixed Expenses

February 22

Revenues, Operations/Maintenance
Technology, Athletics

March 8

Instructional Program, Special
Services;
Initial Budget

March 22

Budget Review



Art by Daphne, Grade 6

Rhinebeck Central School District

2022-23 Budget Development Process

2021-22 Budget

\$35,380,864

Initial Proposed Budget 3/8/22

\$37,526,000

Deletions to the 1st Revenue Draft Budget at 3/22/22 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
BASIC FORMULA	A3101A	2,870,461	2,852,563	-17,898	-0.62%	<u>-17,898</u> -17,898

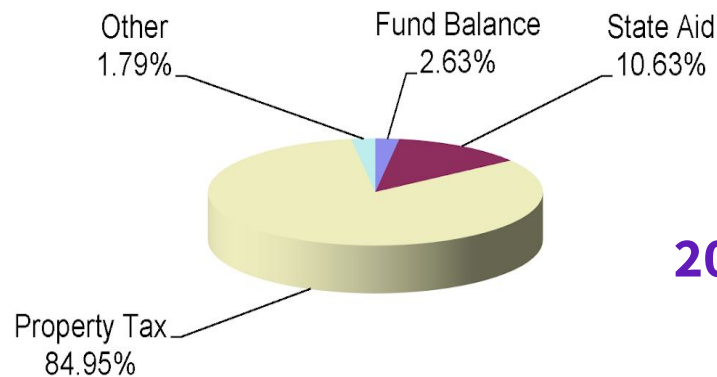
Additions to the 1st Draft Budget at 3/22/22 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
BOCES SERVICES	A2070490	100,600	107,600	7,000	6.96%	7,000
NON-INSTRUCTIONAL BMS	A211016030	119,500	138,000	18,500	15.48%	18,500
NON-INSTRUCTIONAL - RHS	A225016010	42,700	44,000	1,300	3.04%	1,300
NON-INSTRUCTIONAL - CLS	A225016020	25,000	82,000	57,000	228.00%	57,000
NON-INSTRUCTIONAL - OOD	A225016041	29,000	29,500	500	1.72%	500
TRAVEL & CONFERENCE - RHS	A225040110	600	1,600	1,000	166.67%	1,000
TRAVEL & CONFERENCE - CLS	A225040120	600	1,600	1,000	166.67%	1,000
TRAVEL & CONFERENCE - BMS	A225040130	600	1,600	1,000	166.67%	1,000
BOCES SERVICES	A228049010	312,500	362,500	50,000	16.00%	50,000
BOCES SERVICES	A2630490	215,000	235,000	20,000	9.30%	<u>20,000</u> 157,300

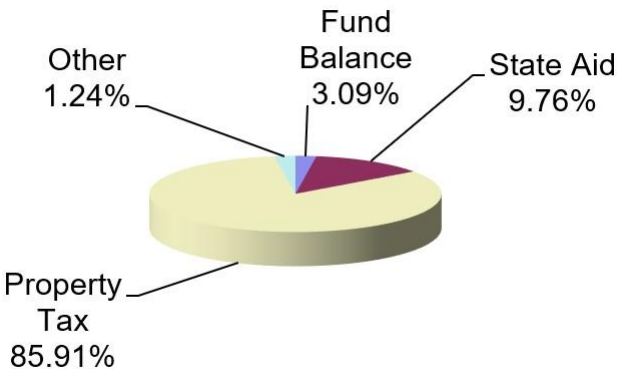
Deletions to the Initial Proposed Budget at 3/22/22 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
NON-INSTRUCTIONAL RHS	A211016010	199,400	191,000	-8,400	-4.21%	-8,400
NON-INSTRUCTIONAL CLS	A211016020	309,900	235,000	-74,900	-24.17%	-74,900
NON-INSTRUCTIONAL - BMS	A225016030	71,600	56,900	-14,700	-20.53%	-14,700
EQUIPMENT - RCSD	A225020040	20,000	15,000	-5,000	-25.00%	-5,000
CONSULTANT EXP-EVALUATIONS	A2250441	10,000	7,000	-3,000	-30.00%	-3,000
TUITION-OTHER	A2250472	756,000	700,000	-56,000	-7.41%	-56,000
BOCES SERVICES	A2250490	665,000	650,000	-15,000	-2.26%	-15,000
WORKERS COMP INSURANCE	A9040800	130,000	115,000	-15,000	-11.54%	-15,000
HEALTH INSURANCE	A9060800	7,050,000	6,800,000	-250,000	-3.55%	-250,000
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						-442,000
Total Proposed Changes to the Budget						-284,700
2022-23 Current Proposed 2nd Draft Budget						37,241,300
2022-23 Current Proposed Budget Percentage Increase						5.26%
2022-23 Current Proposed Tax Levy Increase						1.69%
Maximum Allowable Tax Levy Limit						32,480,601
Maximum Allowable Tax Levy Limit Percentage						3.23%
Amount Below the Tax Levy Limit						487,139

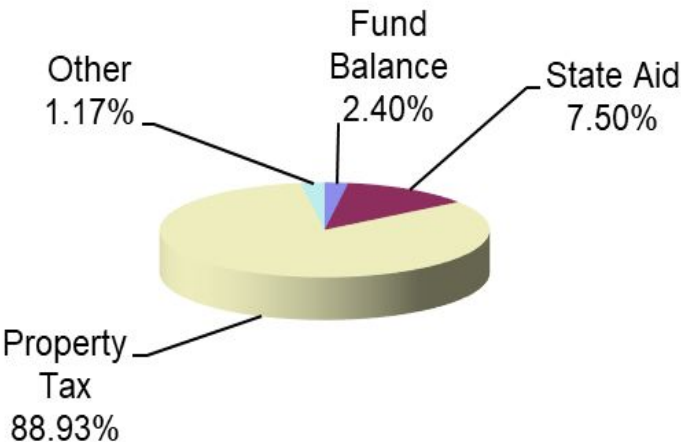
2020-2021 Revenues



2022-2023 Revenues



2021-2022 Revenues



Rhinebeck Central School District

Historical Budget Comparisons

2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 <i>(proposed)</i>
\$33,121,397	\$33,920,159	\$35,005,961	\$36,182,065	\$36,065,547	\$37,241,300
\$986,275	\$798,762	\$1,085,802	\$1,176,204	-\$116,518	\$1,869,436
3.07%	2.41%	3.20%	3.36%	-0.32%	5.26%

Rhinebeck Central School District Tax Levy

2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 (proposed 2nd draft)
\$27,912,045	\$28,813,229	\$29,860,484	\$30,735,859	\$31,462,819	\$31,993,462
3.88%	3.23%	3.63%	2.93%	2.37%	1.69%

Rhinebeck Central School District

Tax Levy Limit Compared to Levy

Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 (proposed 2nd draft)
Levy Limit	\$27,455,266	\$28,813,229	\$29,863,295	\$30,804,674	\$31,636,909	\$32,480,601
Levy	\$27,912,045	\$28,813,229	\$29,860,484	\$30,735,859	\$31,462,819	\$31,993,462
Difference	\$456,779	\$0	(\$2,811)	(\$68,815)	(\$174,090)	(\$487,139)

Rhinebeck Central School District

Tax Base Growth Factor and Estimated Average Homeowner Tax Increase

Year	2018-19	2019-20	2020-21	2021-22	2022-23
Levy	3.23%	3.63%	2.93%	2.37%	1.69% (proposed, 2nd draft)
Tax Base Growth Factor	.57%	.89%	1.10%	1.36%	1.27%
Average Tax Increase*	2.66%	2.74%	1.83%	1.01%	.42%

*Actual percentage increase dependent on additional factors including changes in local assessed value.

Questions, discussion



Weston, 1st Grade