

Rhinebeck Central School District

2015-16 Adopted Budget

Account Name	Account Code	2014-15 Budget	2015-16 Budget	Budget to Difference	Percent
<u>Board of Education</u>					
TRAVEL-CONFERENCES	A1010475	4,000	6,000	2,000	50.00%
OTHER EXPENSES	A1010479	16,000	16,000	0	0.00%
Total: Contractual Expenses	*	<u>20,000</u>	<u>22,000</u>	<u>2,000</u>	<u>10.00%</u>
FINGERPRINTING	A1010500	1,800	1,800	0	0.00%
GENERAL SUPPLIES	A1010501	1,000	1,000	0	0.00%
Total: Materials & Supplies	*	<u>2,800</u>	<u>2,800</u>	<u>0</u>	<u>0.00%</u>
Total: Board of Education	**	22,800	24,800	2,000	8.77%
<u>District Clerk</u>					
SALARY-DISTRICT CLERK	A1040160	9,667	10,054	387	4.00%
Total: Non-Instructional Salary	*	<u>9,667</u>	<u>10,054</u>	<u>387</u>	<u>4.00%</u>
ADVERTISING EXPENSE	A1040420	2,400	2,400	0	0.00%
TRAVEL-CONFERENCE	A1040475	500	500	0	0.00%
Total: Contractual Expenses	*	<u>2,900</u>	<u>2,900</u>	<u>0</u>	<u>0.00%</u>
GENERAL SUPPLIES	A1040501	400	400	0	0.00%
Total: Materials & Supplies	*	<u>400</u>	<u>400</u>	<u>0</u>	<u>0.00%</u>
Total: District Clerk	**	12,967	13,354	387	2.98%
<u>District Meeting</u>					
ADVERTISING EXPENSE	A1060420	1,000	1,000	0	0.00%
OTHER EXP-PROF SERVICES	A1060479	800	800	0	0.00%
Total: Contractual Expenses	*	<u>1,800</u>	<u>1,800</u>	<u>0</u>	<u>0.00%</u>
GENERAL SUPPLIES	A1060501	400	400	0	0.00%
Total: Materials & Supplies	*	<u>400</u>	<u>400</u>	<u>0</u>	<u>0.00%</u>
Total: District Meeting	**	2,200	2,200	0	0.00%
Total: Board of Education	***	37,967	40,354	2,387	6.29%
<u>Chief School Administrator</u>					
SAL-SUPERINTENDENT	A1240150	198,494	204,945	6,451	3.25%
Total: Instructional Salary	*	<u>198,494</u>	<u>204,945</u>	<u>6,451</u>	<u>3.25%</u>
SALARY-CLERICAL	A1240160	60,659	54,500	-6,159	-10.15%
Total: Non-Instructional Salary	*	<u>60,659</u>	<u>54,500</u>	<u>-6,159</u>	<u>-10.15%</u>
TRAVEL-CONFERENCE	A1240475	2,800	2,800	0	0.00%
OTHER EXPENSES	A1240479	4,000	4,000	0	0.00%
Total: Contractual Expenses	*	<u>6,800</u>	<u>6,800</u>	<u>0</u>	<u>0.00%</u>
GENERAL SUPPLIES	A1240501	1,200	1,200	0	0.00%
Total: Materials & Supplies	*	<u>1,200</u>	<u>1,200</u>	<u>0</u>	<u>0.00%</u>
Total: Chief School Administrator	**	267,153	267,445	292	0.11%
Total: Central Administration	***	267,153	267,445	292	0.11%

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<u>Business Administration</u>					
SALARY-BUS. ADM.	A1310150	135,385	141,075	5,690	4.20%
Total: Instructional Salary		* 135,385	141,075	5,690	4.20%
SALARIES-CLERICAL	A1310160	269,000	279,000	10,000	3.72%
Total: Non-Instructional Salary		* 269,000	279,000	10,000	3.72%
EQUIPMENT	A1310200	1,500	1,500	0	0.00%
Total: Equipment		* 1,500	1,500	0	0.00%
APPRAISAL FEE	A1310445	3,000	3,000	0	0.00%
MAINT/LEASE-COPIER	A1310468	7,000	7,000	0	0.00%
TRAVEL-CONFERENCE	A1310475	2,500	3,000	500	20.00%
OTHER EXPENSES	A1310479	10,000	10,000	0	0.00%
Total: Contractual Expenses		* 22,500	23,000	500	2.22%
BOCES SERVICES	A1310490	3,300	3,400	100	3.03%
Total: BOCES Services		* 3,300	3,400	100	3.03%
GENERAL SUPPLIES	A1310501	7,000	7,000	0	0.00%
Total: Materials & Supplies		* 7,000	7,000	0	0.00%
Total: Business Administration		** 438,685	454,975	16,290	3.71%
<u>Auditing</u>					
INTERNAL CLAIMS AUDITOR	A1320160	2,200	2,300	100	4.55%
Total: Non-Instructional Salary		* 2,200	2,300	100	4.55%
EXTERNAL AUDITOR FEE	A1320442	16,700	17,500	800	4.79%
OTHER EXPENSE INTERNAL AUDITOR	A1320479	17,000	17,000	0	0.00%
Total: Contractual Expenses		* 33,700	34,500	800	2.37%
Total: Auditing		** 35,900	36,800	900	2.51%
<u>Treasurer</u>					
SALARY-TREASURER	A1325160	4,260	4,430	170	4.00%
Total: Non-Instructional Salary		* 4,260	4,430	170	4.00%
GENERAL SUPPLIES	A1325501	200	200	0	0.00%
Total: Materials & Supplies		* 200	200	0	0.00%
Total: Treasurer		** 4,460	4,630	170	3.82%
<u>Tax Collector</u>					
SALARY-TAX COLLECTOR	A1330160	8,900	9,150	250	2.81%
Total: Non-Instructional Salary		* 8,900	9,150	250	2.81%

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ADVERTISING EXPENSE	A1330420	850	850	0	0.00%
OTHER EXPENSES	A1330479	3,000	3,200	200	6.67%
Total: Contractual Expenses	*	3,850	4,050	200	5.19%
GENERAL SUPPLIES	A1330501	100	100	0	0.00%
Total: Materials & Supplies	*	100	100	0	0.00%
Total: Tax Collection	**	12,850	13,300	450	3.50%

Purchasing

BOCES SERVICES	A1345490	1,250	1,300	50	4.00%
Total: BOCES Services	*	1,250	1,300	50	4.00%
Total: Purchasing	**	1,250	1,300	50	4.00%
Total: Finance	***	493,145	511,005	17,860	3.62%

Legal

SCHOOL ATTORNEY FEES	A1420441	40,000	40,000	0	0.00%
Total: School Attorney Fees	*	40,000	40,000	0	0.00%
Total: Legal	**	40,000	40,000	0	0.00%

Personnel

OTHER EXPENSES	A1430479	0	0	0	#N/A
Total: Contractual Expenses	*	0	0	0	#N/A
BOCES SERVICES	A1430490	30,000	30,000	0	0.00%
Total: BOCES Services	*	30,000	30,000	0	0.00%
Total: Personnel	**	30,000	30,000	0	0.00%

Records Management

GENERAL SUPPLIES	A1460501	500	750	250	50.00%
Total: Materials & Supplies	*	500	750	250	50.00%
Total: Records Management Officer	**	500	750	250	50.00%
Total: Staff	***	70,500	70,750	250	0.35%

Operation of Plant

CUSTODIAL SAL-REGULAR	A1620160	633,000	655,000	22,000	3.48%
CUSTODIAL SAL-OVERTIME	A1620168	39,000	40,000	1,000	2.56%
CUSTODIAL SAL-SUBSTITUTES	A1620170	20,000	20,000	0	0.00%
Total: Non-Instructional Salary	*	692,000	715,000	23,000	3.32%
EQUIPMENT-ALL DISTRICT	A1620200	1,000	1,000	0	0.00%
Total: Equipment	*	1,000	1,000	0	0.00%
DISTRICT WATER	A1620455	13,500	13,500	0	0.00%
PROPANE GAS-ALL DISTR	A1620456	3,240	3,000	-240	-7.41%
REP/MAINT-ALL DISTRICT	A1620467	1,000	1,000	0	0.00%

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MAINT/LEASE-COPIER	A1620468	3,500	3,500	0	0.00%
TRAVEL-CONFERENCES	A1620475	700	200	-500	-71.43%
TELEPHONE-ALL DISTRICT	A1620478	14,600	12,000	-2,600	-17.81%
OTHER EXPENSE-ALL DISTRICT	A1620479	41,000	33,400	-7,600	-18.54%
Total: Contractual Exp Other Than Energy	*	77,540	66,600	-10,940	-14.11%
FUEL OIL	A1620454	230,400	230,400	0	0.00%
Total: Fuel Oil	*	230,400	230,400	0	0.00%
ELECTRIC	A1620477	160,500	175,000	14,500	9.03%
Total: Electric	*	160,500	175,000	14,500	9.03%
BOCES SERVICES	A1620490	53,000	74,000	21,000	39.62%
Total: BOCES Services	*	53,000	74,000	21,000	39.62%
GENERAL SUPPLIES	A1620501	42,500	42,500	0	0.00%
PAINT SUPPLIES	A1620551	1,000	1,000	0	0.00%
Total: Materials & Supplies	*	43,500	43,500	0	0.00%
Total: Operation of Plant	**	1,257,940	1,305,500	47,560	3.78%

Maintenance of Plant

MAINT SAL-REGULAR	A1621160	265,000	272,500	7,500	2.83%
MAINT SAL-OVERTIME	A1621168	20,000	20,000	0	0.00%
Total: Non-Instructional Salary	*	285,000	292,500	7,500	2.63%
EQUIPMENT	A1621200	10,000	10,000	0	0.00%
Total: Equipment	*	10,000	10,000	0	0.00%
PSA-ENERGY PERFORMANCE CONTRAC	A1621400	52,025	53,066	1,041	2.00%
REP/MAINT-ALL DISTRICT	A1621467	66,200	68,000	1,800	2.72%
TRAVEL/CONFERENCE	A1621475	200	100	-100	-50.00%
OTHER EXPENSES	A1621479	3,840	3,240	-600	-15.63%
Total: Contractual Expenses	*	122,265	124,406	2,141	1.75%
BOCES SERVICES	A1621490	31,000	32,000	1,000	3.23%
Total: BOCES Services	*	31,000	32,000	1,000	3.23%
GEN SUPPLIES-ALL DISTRICT	A1621501	63,000	68,000	5,000	7.94%
Total: Materials & Supplies	*	63,000	68,000	5,000	7.94%
Total: Maintenance of Plant	**	511,265	526,906	15,641	3.06%

Central Storeroom

GENERAL SUPPLIES	A1660501	26,000	30,000	4,000	15.38%
Total: Materials & Supplies	*	26,000	30,000	4,000	15.38%
Total: Central Storeroom	**	26,000	30,000	4,000	15.38%

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<u>Central Printing & Mailing</u>					
POSTAGE	A1670473	32,000	32,000	0	0.00%
COPIER SUPPLIES-HS	A167047910	2,000	2,000	0	0.00%
COPIER SUPPLIES-ELEM	A167047920	2,300	2,500	200	8.70%
COPIER SUPPLIES-MS	A167047930	300	300	0	0.00%
Total: Contractual Expenses	*	<u>36,600</u>	<u>36,800</u>	200	0.55%
BOCES SERVICES	A1670490	28,000	27,000	-1,000	-3.57%
Total: BOCES Services	*	<u>28,000</u>	<u>27,000</u>	-1,000	-3.57%
Total: Central Printing & Mailing	**	64,600	63,800	-800	-1.24%
<u>Central Data Processing</u>					
SALARIES-NONINSTR	A1680160	161,580	132,440	-29,140	-18.03%
Total: Non-Instructional Salary	*	<u>161,580</u>	<u>132,440</u>	-29,140	-18.03%
EQUIPMENT	A1680200	1,000	1,000	0	0.00%
Total: Equipment	*	<u>1,000</u>	<u>1,000</u>	0	0.00%
REP/MAINT EXPENSE	A1680467	250	250	0	0.00%
TRAVEL/CONFERENCE	A1680475	500	500	0	0.00%
OTHER EXPENSES	A1680479	250	250	0	0.00%
Total: Contractual Expenses	*	<u>1,000</u>	<u>1,000</u>	0	0.00%
BOCES SERVICES	A1680490	27,894	29,000	1,106	3.97%
Total: BOCES Services	*	<u>27,894</u>	<u>29,000</u>	1,106	3.97%
Total: Central Data Processing	**	191,474	163,440	-28,034	-14.64%
Total: Central Services	***	2,051,279	2,089,646	38,367	1.87%
<u>Special Items</u>					
INSURANCE-ALL DISTRICT	A1910440	105,000	110,000	5,000	4.76%
Total: Contractual Expenses	*	<u>105,000</u>	<u>110,000</u>	5,000	4.76%
SCHOOL ASSOC. DUES-ALL DIST	A1920410	4,000	4,000	0	0.00%
SCHOOL ASSOC. DUES-HS	A192041010	2,000	2,000	0	0.00%
SCHOOL ASSOC. DUES-ELEM	A192041020	0	0	0	#N/A
SCHOOL ASSOC. DUES-MS	A192041030	0	50	50	#N/A
Total: Contractual Expenses	*	<u>6,000</u>	<u>6,050</u>	50	0.83%
REFUND-REAL PROPERTY TAX	A1964400	0	0	0	#N/A
Total: Contractual Expenses	*	<u>0</u>	<u>0</u>	0	#N/A
ADMIN. CHARGES BOCES	A1981490	146,625	151,000	4,375	2.98%
Total: BOCES Services	*	<u>146,625</u>	<u>151,000</u>	4,375	2.98%
Total: Special Items	**	257,625	267,050	9,425	3.66%
Total: Special Items	***	257,625	267,050	9,425	3.66%
Total: GENERAL SUPPORT	***	3,177,669	3,246,250	68,581	2.16%

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<u>Curriculum Development & Supervision</u>					
SAL-CURR ADM	A2010150	160,710	160,710	0	0.00%
SAL-CURRICULUM COUNCIL	A201015005	30,000	30,000	0	0.00%
SAL. CURR DEVELOP-ALL DISTRICT	A20101500000	75,000	80,000	5,000	6.67%
Total: Instructional Salary		265,710	270,710	5,000	1.88%
CLERICAL SALARIES	A2010160	44,000	51,600	7,600	17.27%
Total: Non-Instructional Salary		44,000	51,600	7,600	17.27%
EQUIPMENT	A2010200	1,500	1,500	0	0.00%
Total: Equipment	*	1,500	1,500	0	0.00%
TRAVEL-CONFERENCES	A2010475	2,000	2,000	0	0.00%
Total: Contractual Expenses	*	2,000	2,000	0	0.00%
BOCES SERVICES	A2010490	22,500	22,500	0	0.00%
Total: BOCES Services	*	22,500	22,500	0	0.00%
GENERAL SUPPLIES	A2010501	1,500	1,500	0	0.00%
Total: Materials & Supplies	*	1,500	1,500	0	0.00%
Total: Curriculum Development & Supervision	**	337,210	349,810	12,600	3.74%

Supervision - Regular School

SALARY-PRINCIPAL-HS	A202015010	164,400	164,400	0	0.00%
SALARY-PRINCIPAL-ELEM	A202015020	135,500	135,500	0	0.00%
SALARY-ASST. PRINCIPAL-ELEM	A20201502001	91,200	91,200	0	0.00%
SALARY-PRINCIPAL-MS	A202015030	149,100	149,100	0	0.00%
SALARY-RHS/BMS ASST. PRICIPAL	A202015040	121,600	121,600	0	0.00%
Total: Instructional Salary	*	661,800	661,800	0	0.00%
CLERICAL SALARIES-HS	A202016010	115,500	120,500	5,000	4.33%
CLERICAL SALARIES-ELEM	A202016020	102,000	106,000	4,000	3.92%
CLERICAL SALARIES-MS	A202016030	43,500	44,500	1,000	2.30%
CLERICAL SALARIES-SUBSTITUTES	A2020161	15,000	15,000	0	0.00%
Total: Non-Instructional Salary	*	276,000	286,000	10,000	3.62%
EQUIPMENT-HS	A202020010	0	2,000	2,000	#N/A
EQUIPMENT-ELEM	A202020020	0	0	0	#N/A
Total: Equipment	*	0	2,000	2,000	#N/A
MAINT/LEASE-HS-COPIER	A202046810	13,000	17,000	4,000	30.77%
MAINT/LEASE-ELEM-COPIER	A202046820	13,500	13,500	0	0.00%
MAINT/LEASE-MS-COPIER	A202046830	16,400	18,500	2,100	12.80%
TRAVEL-CONF-HS	A202047510	0	0	0	#N/A
TRAVEL-CONF-ELEM	A202047520	500	500	0	0.00%
TRAVEL-CONF-MS	A202047530	700	700	0	0.00%
OTHER EXPENSES-HS	A202047910	4,500	4,500	0	0.00%
OTHER EXPENSES-ELEM	A202047920	1,200	1,500	300	25.00%
OTHER EXPENSES-MS	A202047930	2,000	2,000	0	0.00%
Total: Contractual Expenses	*	51,800	58,200	6,400	12.36%

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PERIODICALS-HS	A202048210	350	350	0	0.00%
GEN. SUPPLIES-HS	A202050110	3,750	2,750	-1,000	-26.67%
GEN. SUPPLIES-ELEM	A202050120	1,700	2,000	300	17.65%
GEN. SUPPLIES-MS	A202050130	2,000	2,000	0	0.00%
Total: Materials & Supplies	*	7,800	7,100	-700	-8.97%
Total: Supervision - Regular School	**	997,400	1,015,100	17,700	1.77%

Inservice Training - Instruction

CONSULTANT EXPENSE	A2070441	20,000	20,000	0	0.00%
TRAVEL-CONF-HS	A207047510	3,000	2,000	-1,000	-33.33%
TRAVEL-CONF-ES	A207047520	3,500	3,500	0	0.00%
TRAVEL-CONF-MS	A207047530	2,600	2,350	-250	-9.62%
OTHER EXP-SUPT CONF DAY	A207047960	4,000	4,000	0	0.00%
Total: Contractual Expenses	*	33,100	31,850	-1,250	-3.78%
BOCES SERVICES	A2070490	109,000	109,500	500	0.46%
Total: BOCES Services	*	109,000	109,500	500	0.46%
Total: In-Service Training-Instruction	**	142,100	141,350	-750	-0.53%
Total: Instruction Administration & Improvement	***	1,476,710	1,506,260	29,550	2.00%

Regular School

FULL DAY KINDEGARTEN	A211012	220,800	254,700	33,900	15.35%
TEACHER SALARIES-GRADE 1-3	A21101202003	1,383,000	1,432,000	49,000	3.54%
TEACHER SAL-GRADE 4&5-ELEM.	A21101202005	1,046,500	1,096,240	49,740	4.75%
TEACHER SAL-GRADE 6-MS	A21101203000	643,500	629,725	-13,775	-2.14%
TEACHER SAL-HOMEWORK REVIEW ES	A2110124	12,000	12,000	0	0.00%
TEACHER SAL-ENRICHMENT PGM	A21101502030	8,000	8,000	0	0.00%
Total: Teacher Salaries - K-6	*	3,313,800	3,432,665	118,865	3.59%
TEACHER SAL-GRADE 7/8-MS	A211013030	1,403,075	1,421,950	18,875	1.35%
TEACHER SAL-GRADE 9-12-HS	A21101310	2,623,260	2,500,000	-123,260	-4.70%
TEACHER SAL-CREDIT RECOVERY	A2110132	10,000	8,000	-2,000	-20.00%
TEACHER SAL-HOMEWORK REVIEW M	A2110133	8,700	8,700	0	0.00%
SAL-TEACHER CLASS COVERAGE	A2110171	20,000	20,000	0	0.00%
SAL-DETENTION COVERAGE	A2110172	5,000	5,000	0	0.00%
Total: Teacher Salaries - 7-12	*	4,070,035	3,963,650	-106,385	-2.61%
TEACHER SAL-SUBSTITUTES	A2110140	180,000	180,000	0	0.00%
INST SAL-MENTOR/CRHRS	A2110151	12,980	12,980	0	0.00%
Total: Substitute Teacher Salaries	*	192,980	192,980	0	0.00%
SAL-TEACHER AIDES	A2110160	607,000	605,000	-2,000	-0.33%
SAL-SCHOOL MONITORS	A2110161	0	0	0	#N/A
SAL-STUDENT PEER TUTORING	A2110162	700	700	0	0.00%
SAL-CHAP-MUSIC EVENTS	A2110173	4,000	4,000	0	0.00%
SAL-PROF ASSIST-MUSIC EVENTS	A2110174	1,200	1,200	0	0.00%
SAL-CHAPERONES (OTHER)	A2110175	7,000	7,000	0	0.00%
Total: Non-Instructional Salary	*	619,900	617,900	-2,000	-0.32%

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EQUIPMENT-CHORAL	A21102000022	1,955	1,647	-308	-15.75%
EQUIPMENT - HS - AIS	A21102001011	1,000	0	-1,000	#####
EQUIPMENT-HS-ART	A21102001012	0	700	700	#N/A
EQUIPMENT-HS-ENGLISH	A21102001015	2,500	1,100	-1,400	-56.00%
EQUIP-HS-FOR LANG	A21102001016	980	0	-980	#####
EQUIP-HS-PHYS EDUC	A21102001018	0	0	0	#N/A
EQUIP-HS-HOME ECON	A21102001019	300	300	0	0.00%
EQUIP-HS-MATH	A21102001021	4,950	1,500	-3,450	-69.70%
EQUIP-HS-INSTRUMENTAL	A21102001022	0	4,980	4,980	#N/A
EQUIP-HS-SCIENCE	A21102001023	1,000	550	-450	-45.00%
EQUIP-HS-SOCIAL STUDIES	A21102001025	0	1,380	1,380	#N/A
EQUIP-HS-AV	A21102001035	685	685	0	0.00%
Total: Equipment	*	13,370	12,842	-528	-3.95%
EQUIP-ELEM	A211020020	3,000	3,000	0	0.00%
EQUIP-ELEM-MUSIC	A21102002022	1,600	0	-1,600	#####
Total: Equipment	*	4,600	3,000	-1,600	-34.78%
EQUIP-GRADE 6	A21102003006	0	0	0	#N/A
EQUIP-GRADE 7	A21102003007	0	0	0	#N/A
EQUIP-LLL	A21102003024	7,355	3,598	-3,757	-51.08%
Total: Equipment	*	7,355	3,598	-3,757	-51.08%
Total: Equipment	**	25,325	19,440	-5,885	-23.24%
STUDENT RESOURCE OFFICER PGM	A2110440	17,000	17,000	0	0.00%
CONSULTANT EXPENSE	A211044120	1,000	1,500	500	50.00%
Total:Consultant Expense	*	18,000	18,500	500	2.78%
REP/MAINT-G. LALICKI	A21104670022	1,000	1,000	0	0.00%
REP/MAINT-HS-ART	A21104671012	0	310	310	#N/A
REP/MAINT-HS-HOME EC	A21104671019	1,170	1,170	0	0.00%
REP/MAINT-HS-INSTRUMENTAL	A21104671022	3,500	3,500	0	0.00%
REP/MAINT-HS-SCIENCE	A21104671023	850	850	0	0.00%
REP/MAINT-HS-AV EQUIP	A21104671035	500	250	-250	-50.00%
Total:High School - Rep/Maint	*	7,020	7,080	60	0.85%
REP/MAINT-ELEM	A211046720	0	0	0	#N/A
REP/MAINT-ELEM-MUSIC	A21104672022	1,700	1,700	0	0.00%
Total:Elementary School - Rep/Maint	*	1,700	1,700	0	0.00%
REP/MAINT-MS	A21104673024	1,000	0	-1,000	#####
Total:Elementary School - Rep/Maint	*	1,000	0	-1,000	#####
OTHER EXPENSES-G LALICKI	A21104790022	2,450	2,450	0	0.00%
OTHER EXPENSES-RHS	A21104791010	13,810	13,000	-810	-5.87%
OTHER EXPENSES-AIS	A21104791011	200	200	0	0.00%
OTHER EXP-HS-ART	A21104791012	600	800	200	33.33%
OTHER EXP-HS-ENGLISH	A21104791015	1,000	500	-500	-50.00%
OTHER EXP-HS-PHYS ED	A21104791018	0	100	100	#N/A
OTHER EXP-HS-MATH	A21104791021	100	150	50	50.00%
OTHER EXP-HS-MUSIC	A21104791022	4,000	2,000	-2,000	-50.00%

Rhinebeck Central School District

2015-16 Adopted Budget

Account Name	Account Code	2014-15 Budget	2015-16 Budget	Budget to Budget Difference	Percent
OTHER EXP-HS-SOC. STUDIES	A21104791025	3,650	1,000	-2,650	-72.60%
OTHER EXP-HS-AV	A21104791035	125	125	0	0.00%
Total:High School - Other	*	25,935	20,325	-5,610	-21.63%
OTHER EXP-ELEM	A211047920	5,000	6,000	1,000	20.00%
OTHER EXP-ELEM-MUSIC	A21104792022	1,000	1,000	0	0.00%
ENRICHMENT/WHALE WATCH	A21104792030	0	0	0	#N/A
Total:Elementary School - Other	*	6,000	7,000	1,000	16.67%
OTHER EXP-GRADE 6	A21104793006	2,000	2,800	800	40.00%
OTHER EXP-GRADE 7	A21104793007	2,000	2,000	0	0.00%
OTHER EXP-GRADE 8	A21104793008	950	200	-750	-78.95%
OTHER EXP-LLL	A21104793024	4,570	4,920	350	7.66%
Total:Middle School - Other	*	9,520	9,920	400	4.20%
Total: Contractual Expenses	**	69,175	64,525	-4,650	-6.72%
TUITION-NYS PUBLIC SCHOOLS	A2110471	36,000	36,000	0	0.00%
Total: Tuition	*	36,000	36,000	0	0.00%
TEXTBOOKS - NONPUBLIC	A21104800000	7,000	7,000	0	0.00%
TEXTBOOKS - CURRICULUM	A211048040	5,000	5,000	0	0.00%
Total: Textbooks	*	12,000	12,000	0	0.00%
TEXTBOOKS-G LALICKI	A21104800022	0	3,000	3,000	#N/A
TEXTBOOKS - HS-AIS	A21104801011	500	600	100	20.00%
TEXTBOOKS - HS-ART	A21104801012	500	700	200	40.00%
TEXTBOOKS - HS-ENGLISH	A21104801015	5,900	8,900	3,000	50.85%
TEXTBOOKS - HS-FOREIGN LANG.	A21104801016	770	700	-70	-9.09%
TEXTBOOKS - HS-HOME ECON.	A21104801019	0	0	0	#N/A
TEXTBOOKS - HS-MATH	A21104801021	5,000	16,500	11,500	230.00%
TEXTBOOKS - HS-MUSIC	A21104801022	3,000	3,000	0	0.00%
TEXTBOOKS - HS-SCIENCE	A21104801023	8,550	5,354	-3,196	-37.38%
TEXTBOOKS - HS-SOC. STUDIES	A21104801025	13,300	14,000	700	5.26%
Total: Textbooks	*	37,520	52,754	15,234	40.60%
TEXTBOOKS - ELEM-K-5	A211048020	3,000	4,000	1,000	33.33%
TEXTBOOKS - ELEM-GRADE 1	A21104802001	3,100	3,700	600	19.35%
TEXTBOOKS - ELEM-GRADE 2	A21104802002	2,900	3,400	500	17.24%
TEXTBOOKS - ELEM-GRADE 3	A21104802003	5,000	4,200	-800	-16.00%
TEXTBOOKS - ELEM-GRADE 4	A21104802004	5,100	5,000	-100	-1.96%
TEXTBOOKS - ELEM-GRADE 5	A21104802005	2,600	3,000	400	15.38%
TEXTBOOKS - ELEM-READING	A21104802008	700	700	0	0.00%
TEXTBOOKS - ELEM-MUSIC	A21104802022	1,000	1,000	0	0.00%
Total: Textbooks	*	23,400	25,000	1,600	6.84%
TEXTBOOKS - GRADE 6	A21104803006	12,340	19,621	7,281	59.00%
TEXTBOOKS - GRADE 7	A21104803007	10,720	1,000	-9,720	-90.67%
TEXTBOOKS - GRADE 8	A21104803008	1,100	600	-500	-45.45%
TEXTBOOKS - FOR LANG	A21104803016	0	0	0	#N/A
TEXTBOOKS - LLL	A21104803024	4,720	4,420	-300	-6.36%
Total: Textbooks	*	28,880	25,641	-3,239	-11.22%
Total: Textbooks	**	101,800	115,395	13,595	13.35%

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Account Name	Account Code	2014-15 Budget	2015-16 Budget	Budget to Budget Difference	Percent
BOCES SERVICES	A2110490	125,000	135,000	10,000	8.00%
Total: BOCES Services	*	125,000	135,000	10,000	8.00%
GEN SUPPL-HS-CHORAL	A21105010022	1,825	1,875	50	2.74%
GEN SUPPL-HS-AIS	A21105011011	500	500	0	0.00%
GEN SUPPL-HS-ART	A21105011012	15,000	16,000	1,000	6.67%
GEN SUPPL-HS-BUSINESS	A21105011013	300	0	-300	#####
GEN SUPPL-HS-ENGLISH	A21105011015	500	500	0	0.00%
GEN SUPPL-HS-FOREIGN LANG	A21105011016	500	200	-300	-60.00%
GEN SUPPL-HS-PHYS EDUC	A21105011018	11,870	6,000	-5,870	-49.45%
GEN SUPPL-HS-HOME ECON	A21105011019	5,690	5,687	-3	-0.05%
GEN SUPPL-HS-PLTW	A21105011020	0	2,000	2,000	#N/A
GEN SUPPL-HS-MATH	A21105011021	500	500	0	0.00%
GEN SUPPL-HS-MUSIC	A21105011022	2,000	2,000	0	0.00%
GEN SUPPL-HS-SCIENCE	A21105011023	6,340	9,368	3,028	47.76%
GEN SUPPL-HS-SOC STUDIES	A21105011025	800	800	0	0.00%
GEN. SUPPLIES-HS-AV	A21105011035	125	125	0	0.00%
GENERAL SUPPLIES - DISTRICT	A211050150	20,000	20,000	0	0.00%
GEN SUPPLIES - CURRICULUM	A211050140	20,000	20,000	0	0.00%
Total: Materials & Supplies	*	85,950	85,555	-395	-0.46%
GEN SUPPL-ELEM	A211050120	36,500	40,000	3,500	9.59%
GENERAL SUPPLIES - ES ART	A21105012012	3,300	3,400	100	3.03%
GENERAL SUPPLIES - ES READING	A21105012015	600	600	0	0.00%
GENERAL SUPPLIES - ES PHYS EDUC	A21105012018	1,600	1,600	0	0.00%
GEN SUPPL-ELEM-MUSIC	A21105012022	3,000	3,000	0	0.00%
GENERAL SUPPLIES - ES SCIENCE	A21105012023	4,000	4,500	500	12.50%
Total: Materials & Supplies	*	49,000	53,100	4,100	8.37%
GEN SUPPL-GRADE 6	A21105013006	2,000	2,400	400	20.00%
GEN SUPPL-GRADE 7	A21105013007	1,270	1,350	80	6.30%
GEN SUPPL-GRADE 8	A21105013008	1,400	2,450	1,050	75.00%
GEN SUPP-MS-FOR LANG	A21105013016	1,240	995	-245	-19.76%
GEN SUPPL-LLL	A21105013024	20,460	22,900	2,440	11.93%
Total: Materials & Supplies	*	26,370	30,095	3,725	14.13%
TEST SUPPL - CURRICULUM	A211051240	4,000	4,000	0	0.00%
Total: Materials & Supplies	*	4,000	4,000	0	0.00%
FILMS-MS-AV	A21105233035	200	950	750	375.00%
Total: Materials & Supplies	*	200	950	750	375.00%
Total: Materials & Supplies	**	165,520	173,700	8,180	4.94%
Total: Regular School	***	8,719,535	8,751,255	31,720	0.36%

Programs for Students with Disabilities

TEACHER SALARIES-SPEC. EDUC.	A2250150	1,575,300	1,697,000	121,700	7.73%
SALARY-DIR. OF SPECIAL EDUC.	A2250151	107,700	111,000	3,300	3.06%
TEACHER SAL-HOME TUTORING	A2250152	15,000	25,000	10,000	66.67%
Total: Instructional Salary	*	1,698,000	1,833,000	135,000	7.95%

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Account Name	Account Code	2014-15 Budget	2015-16 Budget	Budget to Budget Difference	Percent
SALARIES-CLERICAL-CSE	A2250160	43,900	43,900	0	0.00%
Total: Non-Instructional Salary	*	43,900	43,900	0	0.00%
CONSULTANT EXP-EVALUATIONS	A2250441	7,000	7,000	0	0.00%
OCCUP/PHYSICAL THERAPY	A2250444	110,000	120,000	10,000	9.09%
MAINT/LEASE-COPIER	A225046800	7,600	7,600	0	0.00%
TRAVEL-CONF-SPEC EDUC DIR.	A2250475	500	500	0	0.00%
TRAVEL-CONF-HS	A225047510	100	100	0	0.00%
TRAVEL-CONF-ELEM	A225047520	500	500	0	0.00%
TRAVEL-CONF-MS	A225047530	500	500	0	0.00%
Total: Contractual Expenses	*	126,200	136,200	10,000	7.92%
TUITION-OTHER	A2250472	440,000	450,000	10,000	2.27%
Total: Tuition	*	440,000	450,000	10,000	2.27%
TEXTBOOKS-HS	A225048010	0	0	0	#N/A
TEXTBOOKS-ELEM	A225048020	500	500	0	0.00%
TEXTBOOKS-MS	A225048030	400	400	0	0.00%
Total: Textbooks	*	900	900	0	0.00%
BOCES SERVICES	A2250490	260,000	730,000	470,000	180.77%
Total: BOCES Services	*	260,000	730,000	470,000	180.77%
GEN. SUPPLIES-ESL	A225050100	500	500	0	0.00%
GEN. SUPPLIES-HS	A225050110	1,400	1,400	0	0.00%
GEN. SUPPLIES-ELEM	A225050120	2,000	2,000	0	0.00%
GEN. SUPPLIES-MS	A225050130	2,340	2,340	0	0.00%
TEST MATERIALS-ELEM	A225051220	500	500	0	0.00%
TEST MATERIALS-MS	A225051230	1,100	1,100	0	0.00%
Total: Materials & Supplies	*	7,840	7,840	0	0.00%
Total: Programs for Handicapped Children	**	2,576,840	3,201,840	625,000	24.25%
<u>Occupational Education</u>					
BOCES SERVICES	A2280490	197,000	225,000	28,000	14.21%
Total: BOCES Services	*	197,000	225,000	28,000	14.21%
Total: Occupational Education Grades 10-12	**	197,000	225,000	28,000	14.21%
<u>Adult Education</u>					
SAL-SUPVR-ADULT EDUC.	A2330150	0	0	0	#N/A
TEACHER SAL-ADULT EDUC.	A2330153	0	0	0	#N/A
Total: Instructional Salary	*	0	0	0	#N/A
POSTAGE	A2330473	0	0	0	#N/A
Total: Contractual Expenses	*	0	0	0	#N/A
Total: Adult Education	**	0	0	0	#N/A
Total: Special Schools	**	0	0	0	#N/A
Total: Teaching	**	11,493,375	12,178,095	684,720	5.96%

Rhinebeck Central School District

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Account Name	Account Code	2014-15 Budget	2015-16 Budget	Budget to Difference	Percent
<u>School Library & Audiovisual</u>					
TEACHER SALARIES-ELEM	A261015020	77,800	66,500	-11,300	-14.52%
TEACHER SALARIES-MS	A261015030	85,200	90,000	4,800	5.63%
Total: Instructional Salary		* 163,000	156,500	-6,500	-3.99%
CLERICAL SALARIES-HS	A261016010	33,900	35,250	1,350	3.98%
CLERICAL SALARIES-ELEM	A261016020	45,300	47,500	2,200	4.86%
Total: Non-Instructional Salary		* 79,200	82,750	3,550	4.48%
EQUIPMENT-HS & MS	A2610200	0	0	0	#N/A
Total: Equipment		* 0	0	0	#N/A
LIBRARY AUTOMATION SOFTWARE	A2610460	8,500	3,500	-5,000	-58.82%
TRAVEL-CONF-ELEM	A261047520	250	250	0	0.00%
OTHER EXPENSES-HS & MS	A2610479	100	100	0	0.00%
OTHER EXPENSES-ELEM	A261047920	750	900	150	20.00%
Total: Contractual Expenses		* 9,600	4,750	-4,850	-50.52%
PERIODICALS-HS & MS	A2610482	1,500	1,500	0	0.00%
PERIODICALS-ELEM	A261048220	1,000	800	-200	-20.00%
Total: Periodicals		* 2,500	2,300	-200	-8.00%
BOCES SERVICES	A2610490	27,700	28,500	800	2.89%
Total: BOCES Services		* 27,700	28,500	800	2.89%
GENERAL SUPPLIES-HS & MS	A2610501	1,000	1,000	0	0.00%
GENERAL SUPPLIES-ELEM	A261050120	1,650	1,650	0	0.00%
SOFTWARE SUPPL-HS & MS	A2610522	1,000	1,000	0	0.00%
FILMS-ELEM	A261052320	400	600	200	50.00%
Total: Materials & Supplies		* 4,050	4,250	200	4.94%
LIBRARY BOOKS-HS & MS	A261052100	17,000	18,000	1,000	5.88%
LIBRARY BOOKS-ELEM	A261052120	10,400	10,700	300	2.88%
Total: State Aided Library Materials		* 27,400	28,700	1,300	4.74%
Total: School Library & Audiovisual		** 313,450	307,750	-5,700	-1.82%
<u>Computer Assisted Instruction</u>					
TEACHER SALARIES	A2630150	121,540	120,360	-1,180	-0.97%
Total: Instructional Salary		* 121,540	120,360	-1,180	-0.97%
EQUIPMENT - DISTRICT	A263020050	5,100	10,000	4,900	96.08%
Total: Equipment		* 5,100	10,000	4,900	96.08%
REPAIR & MAINTENANCE	A2630467	5,000	20,000	15,000	300.00%
TRAVEL-CONF-ELEM	A263047520	420	420	0	0.00%
OTHER EXPENSES-HS	A263047910	2,100	2,100	0	0.00%
OTHER EXPENSES-ELEM	A263047920	2,100	2,100	0	0.00%
OTHER EXPENSES-MS	A263047930	0	0	0	#N/A
Total: Contractual Expenses		* 9,620	24,620	15,000	155.93%
BOCES SVC-COMPUTERS	A2630490	212,695	296,500	83,805	39.40%
Total: BOCES Services		* 212,695	296,500	83,805	39.40%

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Account Name	Account Code	2014-15 Budget	2015-16 Budget	Budget to Budget Difference	Percent
SUPPLIES/MAT-DISTRICT	A263050110	9,300	15,000	5,700	61.29%
Total: Materials & Supplies	*	9,300	15,000	5,700	61.29%
SOFTWARE-DISTRICT	A263046050	24,400	24,400	0	0.00%
Total: State Aided Computer Software	*	24,400	24,400	0	0.00%
Total: Computer-amsisted Instruction	**	382,655	490,880	108,225	28.28%
Total: Instructional Media	***	696,105	798,630	102,525	14.73%
<u>Attendance</u>					
CLERICAL SAL-ATTENDANCE	A280516010	55,800	59,000	3,200	5.73%
Total: Non-Instructional Salary	*	55,800	59,000	3,200	5.73%
REPAIR/MAINT CONTRACTS	A280546710	800	800	0	0.00%
Total:Travel Conferences	*	800	800	0	0.00%
BOCES SERVICES	A2805490	46,000	47,500	1,500	3.26%
Total: BOCES Services	*	46,000	47,500	1,500	3.26%
GENERAL SUPPLIES	A280550110	1,000	1,000	0	0.00%
SOFTWARE SUPPLIES	A280552210	2,140	2,140	0	0.00%
Total: Materials & Supplies	*	3,140	3,140	0	0.00%
Total: Attendance - Regular School	**	105,740	110,440	4,700	4.44%
<u>Guidance</u>					
TEACHER SAL-HS-GUIDANCE	A281015010	266,000	275,000	9,000	3.38%
TEACHER SAL-MS-GUIDANCE	A281015030	100,000	103,000	3,000	3.00%
Total: Instructional Salary	*	366,000	378,000	12,000	3.28%
CLERICAL SAL-GUIDANCE-HS	A2810160	120,050	124,000	3,950	3.29%
CLERICAL SAL-GUIDANCE-MS	A281016030	61,900	65,300	3,400	5.49%
Total: Non-Instructional Salary	*	181,950	189,300	7,350	4.04%
EQUIPMENT-HS	A281020010	0	550	550	#N/A
Total: Equipment	*	0	550	550	#N/A
REPAIR/MAINT	A281046710	0	0	0	#N/A
CONTR EXP-REP/MAINT-HS-COPIER	A281046810	4,300	4,300	0	0.00%
OTHER EXPENSES-HS	A281047910	500	500	0	0.00%
OTHER CONTR EXP-MS	A281047930	2,500	2,500	0	0.00%
Total: Contractual Expenses	*	7,300	7,300	0	0.00%
GENERAL SUPPLIES-HS	A281050110	1,000	1,500	500	50.00%
GENERAL SUPPLIES-MS	A281050130	200	200	0	0.00%
STANDARD TEST SUPPL-HS	A281051210	750	750	0	0.00%
STANDARD TEST SUPPL-ELEM	A281051220	500	500	0	0.00%
Total: Materials & Supplies	*	2,450	2,950	500	20.41%
Total: Guidance	**	557,700	578,100	20,400	3.66%

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Account Name	Account Code	2014-15 Budget	2015-16 Budget	Budget to Budget Difference	Percent
<u>Health Services</u>					
SALARIES-HS-HEALTH	A281516010	106,000	115,000	9,000	8.49%
SALARIES-ELEM-HEALTH	A281516020	86,700	88,000	1,300	1.50%
Total: Non-Instructional Salary	*	192,700	203,000	10,300	5.35%
EQUIPMENT-HS	A281520010	425	425	0	0.00%
EQUIPMENT-ELEM	A281520020	0	0	0	#N/A
Total: Equipment	*	425	425	0	0.00%
TRAVEL-CONF-HS	A281547510	100	100	0	0.00%
TRAVEL-CONF-ELEM	A281547520	300	300	0	0.00%
HEALTH SERVICES - OTHER DISTRICTS	A2815479	55,000	60,000	5,000	9.09%
OTHER EXP-PHYSICIAN SVCS	A281547900	12,000	12,000	0	0.00%
OTHER EXPENSES-HS	A281547910	0	700	700	#N/A
OTHER EXPENSES-ELEM	A281547920	250	350	100	40.00%
Total: Contractual Expenses	*	67,650	73,450	5,800	8.57%
PERIODICALS-ELEM	A281548220	50	60	10	20.00%
GEN. SUPPLIES-HS	A281550110	700	0	-700	#####
GEN. SUPPLIES-ELEM	A281550120	1,500	1,450	-50	-3.33%
GEN. SUPPLIES-MS	A281550130	660	660	0	0.00%
Total: Materials & Supplies	*	2,910	2,170	-740	-25.43%
Total: Health Services	**	263,685	279,045	15,360	5.83%
<u>Psychological Services</u>					
TEACHER SAL-PSYCH SERVICES	A2820150	137,000	144,400	7,400	5.40%
Total: Instructional Salary	*	137,000	144,400	7,400	5.40%
TRAVEL-CONFERENCES	A2820475	300	300	0	0.00%
Total: Contractual Expenses	*	300	300	0	0.00%
GENERAL SUPPLIES	A2820501	0	0	0	#N/A
TESTING SUPPLIES	A2820512	700	700	0	0.00%
Total: Materials & Supplies	*	700	700	0	0.00%
Total: Psychological Services	**	138,000	145,400	7,400	5.36%
<u>Social Work Services</u>					
TEACHER SAL-SOCIAL WORKER	A2825150	107,000	114,000	7,000	6.54%
Total: Instructional Salary	*	107,000	114,000	7,000	6.54%
EQUIPMENT	A2825200	500	500	0	0.00%
Total: Equipment	*	500	500	0	0.00%
PERIODICALS - ELEMENTARY	A282548220	300	400	100	33.33%
GENERAL SUPPLIES	A2825501	500	500	0	0.00%
GENERAL SUPPLIES - ELEMENTARY	A282550120	400	600	200	50.00%
Total: Materials & Supplies	*	1,200	1,500	300	25.00%
Total: Social Work Services	**	108,700	116,000	7,300	6.72%

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Account Name	Account Code	2014-15 Budget	2015-16 Budget	Budget to Difference	Percent
<u>Co-Curricular Services</u>					
TEACHER SAL - CO-CURRICULAR	A2850150	76,600	82,000	5,400	7.05%
Total: Instructional Salary	*	76,600	82,000	5,400	7.05%
OTHER EXPENSES	A2850479	2,475	2,700	225	9.09%
Total: Contractual Expenses	*	2,475	2,700	225	9.09%
GENERAL SUPPLIES	A2850501	3,775	3,875	100	2.65%
Total: Materials & Supplies	*	3,775	3,875	100	2.65%
Total: Co-Curricular Services	**	82,850	88,575	5,725	6.91%
<u>Interscholastic Athletics</u>					
TEACHER SAL-COACHES, ETC.	A2855150	170,000	165,200	-4,800	-2.82%
CHAPERONES-SPORTS ACTIVITY	A2855170	28,000	28,000	0	0.00%
Total: Instructional Salary	*	198,000	193,200	-4,800	-2.42%
CLERICAL SALARY	A2855160	20,750	20,750	0	0.00%
Total: Equipment	*	20,750	20,750	0	0.00%
EQUIPMENT	A2855200	5,000	10,000	5,000	100.00%
Total: Equipment	*	5,000	10,000	5,000	100.00%
OTHER EXPENSES-FEES	A2855400	26,000	26,000	0	0.00%
SERVICE CONTRACTS	A2855467	2,000	2,000	0	0.00%
TRAVEL-CONFERENCES	A2855475	7,500	7,500	0	0.00%
OTHER EXPENSES	A2855479	17,000	17,000	0	0.00%
Total: Contractual Expenses	*	52,500	52,500	0	0.00%
BOCES SERVICES	A2855490	52,000	42,000	-10,000	-19.23%
Total: BOCES Services	*	52,000	42,000	-10,000	-19.23%
GENERAL SUPPLIES	A2855501	16,000	16,500	500	3.13%
OTHER EXP-UNIFORMS	A2855560	13,000	12,500	-500	-3.85%
Total: Materials & Supplies	*	29,000	29,000	0	0.00%
Total: Interscholastic Athletics	**	357,250	347,450	-9,800	-2.74%
Total: Pupil Services	***	1,613,925	1,665,010	51,085	3.17%
Total: Instruction	***	15,280,115	16,147,995	867,880	5.68%
<u>District Transportation Services</u>					
SAL-TRANSP. SUPVR. OFFICE	A5510150	7,126	7,425	299	4.20%
Total: Instructional Salary	*	7,126	7,425	299	4.20%
SAL-CLERICAL-TRANSP. OFFICE	A5510160	24,800	25,600	800	3.23%
Total: Non-Instructional Salary	*	24,800	25,600	800	3.23%
OTHER EXPENSE-COMPUTERIZED ROU	A5510479	5,000	5,000	0	0.00%
Total: Contractual Expenses	*	5,000	5,000	0	0.00%

Rhinebeck Central School District

2015-16 Adopted Budget

Account Name	Account Code	2014-15 Budget	2015-16 Budget	Budget to Budget Difference	Percent
TRANSP SUPP-GASOLINE	A5510571	102,000	90,000	-12,000	-11.76%
Total: Materials & Supplies	*	102,000	90,000	-12,000	-11.76%
Total: District Transportation Services	**	138,926	128,025	-10,901	-7.85%

Contract Transportation

FIELD TRIPS-MUSIC-CHORAL	A55404790022	6,000	4,000	-2,000	-33.33%
TRANSP-FIELD TRIPS-HS	A554047910	1,000	2,000	1,000	100.00%
TRANSP-FIELD TRIPS-HS-MUSIC	A55404791022	2,000	2,000	0	0.00%
TRANSP-FIELD TRIPS-ELEM	A554047920	6,000	7,000	1,000	16.67%
TRANSP-FIELD TRIPS-MS	A554047930	2,500	6,000	3,500	140.00%
TRANSP-ATHLETIC TRIPS	A554047940	96,000	96,000	0	0.00%
TRANSP-RESIDENT	A554047960	760,000	715,000	-45,000	-5.92%
TRANSP-HANDICAPPED	A554047980	270,000	310,000	40,000	14.81%
TRANSP-NONPUBLIC	A554047990	210,000	236,100	26,100	12.43%
Total: Contractual Expenses	*	1,353,500	1,378,100	24,600	1.82%
BOCES TRANSPORTATION	A5581490	15,000	15,000	0	0.00%
Total: Transportation Services from BOCES	*	15,000	15,000	0	0.00%
Total: Contract Transportation	**	1,368,500	1,393,100	24,600	1.80%
Total: Pupil Transportation	***	1,507,426	1,521,125	13,699	0.91%

Civic Activities

CONTRACT EXPENSE	A8060479	3,000	3,000	0	0.00%
Total: Contractual Expenses	*	3,000	3,000	0	0.00%
Total: Civic Activities	**	3,000	3,000	0	0.00%

Employee Benefits

NYS EMPL RETIREMENT SYSTEM	A9010800	641,880	551,250	-90,630	-14.12%
Total: State Retirement	*	641,880	551,250	-90,630	-14.12%
NYS TEACHER RETIREMENT SYSTEM	A9020800	2,214,970	1,642,985	-571,985	-25.82%
Total: Teachers Retirement	*	2,214,970	1,642,985	-571,985	-25.82%
SOCIAL SECURITY	A9030800	1,260,054	1,226,116	-33,938	-2.69%
Total: Social Security	*	1,260,054	1,226,116	-33,938	-2.69%
BOCES-ADM CHGS-WRKRS COMP	A9040490	3,750	3,850	100	2.67%
WORKERS COMP INSURANCE	A9040800	190,500	197,500	7,000	3.67%
Total: Workers' Compensation	*	194,250	201,350	7,100	3.66%
LIFE INSURANCE	A9045800	1,400	1,400	0	0.00%
Total: Life Insurance	*	1,400	1,400	0	0.00%
UNEMPLOYMENT INSURANCE	A9050800	0	0	0	#N/A
Total: Unemployment Insurance	*	0	0	0	#N/A

Rhinebeck Central School District

2015-16 Adopted Budget

Account Name	Account Code	2014-15 Budget	2015-16 Budget	Budget to Budget Difference	Percent
DISABILITY INSURANCE	A9055800	4,300	4,300	0	0.00%
Total: Disability Insurance		* 4,300	4,300	0	0.00%
HEALTH INSURANCE	A9060800	4,093,650	4,676,205	582,555	14.23%
Total: Hospital and Medical Insurance		* 4,093,650	4,676,205	582,555	14.23%
UNION WELFARE BENEFITS	A9070800	315,080	306,840	-8,240	-2.62%
Total: Union Welfare Benefits		* 315,080	306,840	-8,240	-2.62%
EMPLOYEE ASSIST PRGM-BOCES	A9089490	7,700	5,000	-2,700	-35.06%
ANIE EDUCATION REIMBURSEMENT	A9089800	3,500	3,500	0	0.00%
DISTRICT-TSA	A9089801	3,000	3,000	0	0.00%
RTA TUITION REIMB-SSG	A9089802	9,000	9,000	0	0.00%
MTA PAYROLL TAX	A9089803	0	0	0	#N/A
Total: Other Benefits		* 23,200	20,500	-2,700	-11.64%
Total: Employee Benefits		** 8,748,784	8,630,946	-117,838	-1.35%

Debt Service

PRIN-SER BONDS - EXCEL 2009	A9711602	15,000	15,000	0	0.00%
PRIN-SER BONDS - REFUNDING BOND	A9711603	1,225,000	1,265,000	40,000	3.27%
INT-SER BONDS-EXCEL 2009	A9711702	8,073	7,510	-563	-6.97%
INT-SER BONDS - REFUNDING BOND	A9711703	654,244	609,794	-44,450	-6.79%
Total: Serial Bonds - School Construction		* 1,902,317	1,897,304	-5,013	-0.26%
INSTALL PURCH-PRINCIPAL-EPC 2001	A9789600	106,053	111,405	5,352	5.05%
INSTALL PURCH-PRINCIPAL-EPC 2007	A9789601	53,417	54,690	1,273	2.38%
INSTALL PURCH-INTEREST-EPC 2001	A9789700	27,107	21,755	-5,352	-19.74%
INSTALL PURCH-INTEREST-EPC 2007	A9789701	11,470	10,195	-1,275	-11.12%
Total: Energy Performance Contract		* 198,047	198,045	-2	0.00%
Total: Debt Service		** 2,100,364	2,095,349	-5,015	-0.24%

Interfund Transfers

TRANSFER TO SPECIAL AID FUND	A9901950	34,000	34,000	0	0.00%
Total: Transfer to Other Funds		* 34,000	34,000	0	0.00%
Total: Interfund Transfers		** 34,000	34,000	0	0.00%
Total: Undistributed		*** 10,883,148	10,760,295	-122,853	-1.13%
GRAND TOTALS		30,851,358	31,678,665	827,307	2.68%