

Rhinebeck Central School District

2019-20 3rd Draft Budget

Account Name	Account Code	2017-18 Budget	2018-19 Budget	2019-20 3rd Draft Budget	Budget to Budget	Percent
<u>Board of Education</u>						
TRAVEL & CONF	A1010475	6,000	6,000	7,000	1,000	16.67%
OTHER EXPENSES	A1010479	16,000	18,000	18,900	900	5.00%
Total: Contractual Expenses	*	22,000	24,000	25,900	1,900	7.92%
FINGERPRINTING	A1010500	1,800	2,000	2,000	0	0.00%
GENERAL SUPPLIES	A1010501	1,000	1,200	1,200	0	0.00%
Total: Materials & Supplies	*	2,800	3,200	3,200	0	0.00%
BOCES SERVICES	A1010490	0	0	2,000	2,000	#N/A
Total: BOCES Services	*	0	0	2,000	2,000	#N/A
Total: Board of Education	**	24,800	27,200	31,100	3,900	14.34%
<u>District Clerk</u>						
DISTRICT CLERK	A1040160	10,475	10,685	12,000	1,315	12.31%
Total: Non-Instructional Salary	*	10,475	10,685	12,000	1,315	12.31%
ADVERTISING EXPENSE	A1040420	2,400	2,400	2,400	0	0.00%
TRAVEL & CONF	A1040475	500	500	1,000	500	100.00%
Total: Contractual Expenses	*	2,900	2,900	3,400	500	17.24%
SUPPLIES	A1040501	400	400	400	0	0.00%
Total: Materials & Supplies	*	400	400	400	0	0.00%
Total: District Clerk	**	13,775	13,985	15,800	1,815	12.98%
<u>District Meeting</u>						
CLERICAL	A1060160	1,000	1,000	1,000	0	0.00%
Total: Non-Instructional Salary	*	1,000	1,000	1,000	0	0.00%
ADVERTISING EXPENSE	A1060420	1,000	1,000	1,000	0	0.00%
OTHER EXP-PROF SERVICES	A1060479	800	800	800	0	0.00%
Total: Contractual Expenses	*	1,800	1,800	1,800	0	0.00%
SUPPLIES	A1060501	400	400	400	0	0.00%
Total: Materials & Supplies	*	400	400	400	0	0.00%
Total: District Meeting	**	3,200	3,200	3,200	0	0.00%
Total: Board of Education	**:	41,775	44,385	50,100	5,715	12.88%
<u>Chief School Administrator</u>						
SUPERINTENDENT	A1240150	216,360	216,360	228,800	12,440	5.75%
Total: Instructional Salary	*	216,360	216,360	228,800	12,440	5.75%
CLERICAL	A1240160	55,077	45,000	52,000	7,000	15.56%
Total: Non-Instructional Salary	*	55,077	45,000	52,000	7,000	15.56%

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TRAVEL & CONF	A1240475	3,200	3,200	3,500	300	9.38%
OTHER EXPENSES	A1240479	5,000	5,000	5,500	500	10.00%
Total: Contractual Expenses	*	8,200	8,200	9,000	800	9.76%
SUPPLIES	A1240501	1,000	1,000	1,000	0	0.00%
Total: Materials & Supplies	*	1,000	1,000	1,000	0	0.00%
Total: Chief School Administrator	**	280,637	270,560	290,800	20,240	7.48%
Total: Central Administration	**:	280,637	270,560	290,800	20,240	7.48%

Business Administration

ASST SUPT FOR SUPPORT SERVICES	A1310150	148,933	148,933	158,100	9,167	6.15%
Total: Instructional Salary	*	148,933	148,933	158,100	9,167	6.15%
CLERICAL	A1310160	270,000	270,000	270,000	0	0.00%
Total: Non-Instructional Salary	*	270,000	270,000	270,000	0	0.00%
EQUIPMENT	A1310200	1,500	1,500	2,500	1,000	66.67%
Total: Equipment	*	1,500	1,500	2,500	1,000	66.67%
APPRAISAL FEE	A1310445	2,000	2,000	2,000	0	0.00%
MAINT/LEASE-COPIER	A1310468	7,000	7,000	6,500	-500	-7.14%
TRAVEL & CONF	A1310475	3,000	3,000	3,500	500	16.67%
OTHER EXPENSES	A1310479	11,500	11,500	10,000	-1,500	-13.04%
Total: Contractual Expenses	*	23,500	23,500	22,000	-1,500	-6.38%
BOCES SERVICES	A1310490	2,500	76,300	46,300	-30,000	-39.32%
Total: BOCES Services	*	2,500	76,300	46,300	-30,000	-39.32%
SUPPLIES	A1310501	7,500	7,500	9,000	1,500	20.00%
Total: Materials & Supplies	*	7,500	7,500	9,000	1,500	20.00%
Total: Business Administration	**	453,933	527,733	507,900	-19,833	-3.76%

Auditing

INTERNAL CLAIMS AUDITOR	A1320160	2,000	2,000	2,300	300	15.00%
Total: Non-Instructional Salary	*	2,000	2,000	2,300	300	15.00%
EXTERNAL AUDITOR FEE	A1320442	18,000	22,000	18,700	-3,300	-15.00%
INTERNAL AUDITOR FEE	A1320479	13,000	13,000	16,000	3,000	23.08%
Total: Contractual Expenses	*	31,000	35,000	34,700	-300	-0.86%
Total: Auditing	**	33,000	37,000	37,000	0	0.00%

Treasurer

TREASURER	A1325160	4,625	4,625	4,625	0	0.00%
Total: Non-Instructional Salary	*	4,625	4,625	4,625	0	0.00%

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SUPPLIES	A1325501	200	200	1,000	800	400.00%
Total: Materials & Supplies	*	200	200	1,000	800	400.00%
Total: Treasurer	**	4,825	4,825	5,625	800	16.58%

Tax Collector

TAX COLLECTOR	A1330160	9,700	9,700	9,700	0	0.00%
Total: Non-Instructional Salary	*	9,700	9,700	9,700	0	0.00%

ADVERTISING EXPENSE	A1330420	850	850	750	-100	-11.76%
OTHER EXPENSES	A1330479	3,400	3,500	3,600	100	2.86%
Total: Contractual Expenses	*	4,250	4,350	4,350	0	0.00%

SUPPLIES	A1330501	200	200	200	0	0.00%
Total: Materials & Supplies	*	200	200	200	0	0.00%
Total: Tax Collection	**	14,150	14,250	14,250	0	0.00%

Purchasing

BOCES SERVICES	A1345490	1,320	1,250	1,100	-150	-12.00%
Total: BOCES Services	*	1,320	1,250	1,100	-150	-12.00%
Total: Purchasing	**	1,320	1,250	1,100	-150	-12.00%
Total: Finance	***	507,228	585,058	565,875	-19,183	-3.28%

Legal

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

Personnel

OTHER EXPENSES	A1430479	0	0	0	0	#N/A
Total: Contractual Expenses	*	0	0	0	0	#N/A

BOCES SERVICES	A1430490	31,200	31,500	35,000	3,500	11.11%
Total: BOCES Services	*	31,200	31,500	35,000	3,500	11.11%
Total: Personnel	**	31,200	31,500	35,000	3,500	11.11%

Records Management

SUPPLIES	A1460501	850	850	1,000	150	17.65%
Total: Materials & Supplies	*	850	850	1,000	150	17.65%
Total: Records Management Officer	**	850	850	1,000	150	17.65%
Total: Staff	***	72,050	72,350	76,000	3,650	5.04%

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<u>Operation of Plant</u>						
CUSTODIAL	A1620160	663,000	652,000	727,000	75,000	11.50%
CUSTODIAL - OT	A1620161	40,000	40,000	60,000	20,000	50.00%
CUSTODIAL - SUBS	A1620162	20,000	20,000	20,000	0	0.00%
Total: Non-Instructional Salary	*	723,000	712,000	807,000	95,000	13.34%
EQUIPMENT - RCSD	A1620200	1,000	25,000	25,000	0	0.00%
Total: Equipment	*	1,000	25,000	25,000	0	0.00%
DISTRICT WATER	A1620455	11,900	11,850	11,850	0	0.00%
PROPANE GAS	A1620456	3,000	3,000	3,000	0	0.00%
REPAIR & MAINT	A1620467	1,000	1,000	1,000	0	0.00%
MAINT/LEASE-COPIER	A1620468	3,600	3,600	3,600	0	0.00%
TRAVEL & CONF	A1620475	200	760	760	0	0.00%
TELEPHONE	A1620478	12,000	10,000	10,000	0	0.00%
OTHER EXPENSE	A1620479	43,400	38,400	33,400	-5,000	-13.02%
Total: Contractual Exp Other Than Energy	*	75,100	68,610	63,610	-5,000	-7.29%
FUEL OIL	A1620454	208,400	208,400	218,820	10,420	5.00%
Total: Fuel Oil	*	208,400	208,400	218,820	10,420	5.00%
ELECTRIC	A1620477	159,900	159,900	167,895	7,995	5.00%
Total: Electric	*	159,900	159,900	167,895	7,995	5.00%
BOCES SERVICES	A1620490	83,600	84,800	72,000	-12,800	-15.09%
Total: BOCES Services	*	83,600	84,800	72,000	-12,800	-15.09%
SUPPLIES	A1620501	48,500	43,500	47,500	4,000	9.20%
Total: Materials & Supplies	*	48,500	43,500	47,500	4,000	9.20%
Total: Operation of Plant	**	1,299,500	1,302,210	1,401,825	99,615	7.65%
<u>Maintenance of Plant</u>						
MAINTENANCE - RCSD	A1621160	286,300	266,000	266,000	0	0.00%
MAINTENANCE - OT	A1621161	20,000	35,000	35,000	0	0.00%
Total: Non-Instructional Salary	*	306,300	301,000	301,000	0	0.00%
EQUIPMENT	A1621200	10,000	10,000	10,000	0	0.00%
Total: Equipment	*	10,000	10,000	10,000	0	0.00%
ENERGY PERFORMANCE CONTRACT	A1621400	55,210	56,314	0	-56,314	####%
REPAIR & MAINT	A1621467	96,200	75,265	114,800	39,535	52.53%
TRAVEL & CONF	A1621475	150	150	500	350	233.33%
OTHER EXPENSES	A1621479	3,240	3,240	3,250	10	0.31%
Total: Contractual Expenses	*	154,800	134,969	118,550	-16,419	-12.17%
BOCES SERVICES	A1621490	30,000	30,000	34,500	4,500	15.00%
Total: BOCES Services	*	30,000	30,000	34,500	4,500	15.00%

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SUPPLIES	A1621501	78,000	64,000	64,000	0	0.00%
Total: Materials & Supplies		* 78,000	64,000	64,000	0	0.00%
Total: Maintenance of Plant		** 579,100	539,969	528,050	-11,919	-2.21%

Central Printing & Mailing

POSTAGE	A1670473	32,000	33,000	33,000	0	0.00%
COPIER SUPPLIES - RHS	A167047910	1,000	1,000	2,500	1,500	150.00%
COPIER SUPPLIES - CLS	A167047920	1,200	1,500	1,600	100	6.67%
COPIER SUPPLIES - BMS	A167047930	1,000	2,000	2,000	0	0.00%
Total: Contractual Expenses		* 35,200	37,500	39,100	1,600	4.27%
BOCES SERVICES	A1670490	25,700	23,500	23,500	0	0.00%
Total: BOCES Services		* 25,700	23,500	23,500	0	0.00%
Total: Central Printing & Mailing		** 60,900	61,000	62,600	1,600	2.62%

Central Data Processing

SALARIES-NONINSTR	A1680160	140,000	142,000	150,000	8,000	5.63%
SALARIES-NONINSTR - OT	A1680161	0	0	5,000	5,000	#N/A
Total: Non-Instructional Salary		* 140,000	142,000	155,000	13,000	9.15%
EQUIPMENT	A1680200	1,000	1,000	1,000	0	0.00%
Total: Equipment		* 1,000	1,000	1,000	0	0.00%
REPAIR & MAINT	A1680467	250	250	250	0	0.00%
TRAVEL & CONF	A1680475	500	500	500	0	0.00%
OTHER EXPENSES	A1680479	250	250	250	0	0.00%
Total: Contractual Expenses		* 1,000	1,000	1,000	0	0.00%
BOCES SERVICES	A1680490	10,000	10,000	7,850	-2,150	-21.50%
Total: BOCES Services		* 10,000	10,000	7,850	-2,150	-21.50%
Total: Central Data Processing		** 152,000	154,000	164,850	10,850	7.05%
Total: Central Services		*** 2,091,500	2,057,179	2,157,325	100,146	4.87%

Special Items

INSURANCE-ALL DISTRICT	A1910440	105,000	107,000	105,000	-2,000	-1.87%
Total: Contractual Expenses		* 105,000	107,000	105,000	-2,000	-1.87%
SCHOOL ASSOCIATION DUES - RCSD	A1920410	4,000	4,000	4,000	0	0.00%
SCHOOL ASSOCIATION DUES - RHS	A192041010	900	1,000	1,000	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		* 4,950	5,050	5,050	0	0.00%
REFUND-REAL PROPERTY TAX	A1964400	0	0	0	0	#N/A
Total: Contractual Expenses		* 0	0	0	0	#N/A

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ADMIN. CHARGES BOCES	A1981490	154,600	152,000	157,500	5,500	3.62%
BOCES Capital Expenses	A1983490	0	0	0	0	#N/A
Total: BOCES Services		* 154,600	152,000	157,500	5,500	3.62%
Total: Special Items		** 264,550	264,050	267,550	3,500	1.33%
Total: Special Items		*** 264,550	264,050	267,550	3,500	1.33%
Total: GENERAL SUPPORT		*** 3,257,740	3,293,582	3,407,650	114,068	3.46%

Curriculum Development & Supervision

DIRECTOR OF CURRICULUM	A2010150	176,240	173,743	173,743	0	0.00%
CURRICULUM DEVELOPMENT-RCSD	A20101500000	70,000	60,000	75,000	15,000	25.00%
Total: Instructional Salary		276,240	233,743	248,743	15,000	6.42%
CLERICAL	A2010160	57,950	60,000	67,000	7,000	11.67%
Total: Non-Instructional Salary		57,950	60,000	67,000	7,000	11.67%
EQUIPMENT	A2010200	1,000	1,000	1,000	0	0.00%
Total: Equipment		* 1,000	1,000	1,000	0	0.00%
TRAVEL & CONF	A2010475	2,000	2,000	2,000	0	0.00%
Total: Contractual Expenses		* 2,000	2,000	2,000	0	0.00%
BOCES SERVICES	A2010490	22,500	22,000	22,000	0	0.00%
Total: BOCES Services		* 22,500	22,000	22,000	0	0.00%
GENERAL SUPPLIES	A2010501	1,000	1,000	1,000	0	0.00%
Total: Materials & Supplies		* 1,000	1,000	1,000	0	0.00%
Total: Curriculum Development & Supervision		** 360,690	319,743	341,743	22,000	6.88%

Supervision - Regular School

PRINCIPAL & ASST. PRIN - RHS	A202015010	259,200	255,443	255,443	0	0.00%
PRINCIPAL & ASST. PRIN - CLS	A202015020	247,954	248,860	248,860	0	0.00%
PRINCIPAL & ASST. PRIN - BMS	A202015030	223,177	219,943	219,943	0	0.00%
Total: Instructional Salary		* 730,331	724,246	724,246	0	0.00%
CLERICAL-RHS	A202016010	116,500	89,000	94,000	5,000	5.62%
CLERICAL-CLS	A202016020	99,500	83,000	88,300	5,300	6.39%
CLERICAL-BMS	A202016030	46,250	47,700	53,400	5,700	11.95%
CLERICAL - SUBSTITUTES - RHS	A202016110	0	0	19,600	19,600	#N/A
CLERICAL - SUBSTITUTES - CLS	A202016120	0	0	5,000	5,000	#N/A
CLERICAL - SUBSTITUTES - BMS	A202016130	15,000	29,600	5,000	-24,600	-83.11%
Total: Non-Instructional Salary		* 277,250	249,300	265,300	16,000	6.42%
EQUIPMENT-RHS	A202020010	1,000	1,000	1,000	0	0.00%
EQUIPMENT-CLS	A202020020	0	0	0	0	#N/A
EQUIPMENT-BMS	A202020030	0	0	0	0	#N/A
Total: Equipment		* 1,000	1,000	1,000	0	0.00%

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MAINT/LEASE-RHS-COPIER	A202046810	17,000	17,000	17,000	0	0.00%
MAINT/LEASE-CLS-COPIER	A202046820	14,000	14,000	14,000	0	0.00%
MAINT/LEASE-BMS-COPIER	A202046830	18,500	18,500	18,500	0	0.00%
TRAVEL & CONF - RHS	A202047510	0	500	500	0	0.00%
TRAVEL & CONF - CLS	A202047520	0	0	0	0	#N/A
TRAVEL & CONF - BMS	A202047530	1,000	700	700	0	0.00%
OTHER EXPENSES-RHS	A202047910	2,000	2,000	2,000	0	0.00%
OTHER EXPENSES-CLS	A202047920	500	500	800	300	60.00%
OTHER EXPENSES-BMS	A202047930	2,000	1,500	2,000	500	33.33%
Total: Contractual Expenses	*	55,000	54,700	55,500	800	1.46%
SUPPLIES - RHS	A202050110	1,750	1,750	4,250	2,500	142.86%
SUPPLIES - CLS	A202050120	0	0	0	0	#N/A
SUPPLIES - BMS	A202050130	2,000	1,500	2,000	500	33.33%
Total: Materials & Supplies	*	3,750	3,250	6,250	3,000	92.31%
Total: Supervision - Regular School	**	1,067,331	1,032,496	1,052,296	19,800	1.92%

Supervision - Special Schools

DIRECTOR OF SPECIAL EDUCATION	A204015140	116,955	115,260	115,260	0	0.00%
Total: Instructional Salary		116,955	115,260	115,260	0	0.00%
CLERICAL	A204016040	41,000	77,000	50,000	-27,000	-35.06%
Total: Non-Instructional Salary		41,000	77,000	50,000	-27,000	-35.06%
TRAVEL & CONF - SPEC EDUC	A204047540	700	500	500	0	0.00%
Total: Contractual Expenses		700	500	500	0	0.00%
SUPPLIES - SPEC EDUC	A204050140	1,000	1,500	1,500	0	0.00%
Total: Materials & Supplies	*	1,000	1,500	1,500	0	0.00%
Total: Supervision - Special Schools	**	159,655	194,260	167,260	-27,000	-13.90%

Inservice Training - Instruction

CONSULTANT EXPENSE	A207044140	10,000	10,000	15,000	5,000	50.00%
TRAVEL & CONF - RHS	A207047510	2,000	1,000	1,000	0	0.00%
TRAVEL & CONF - CLS	A207047520	2,000	2,500	2,500	0	0.00%
TRAVEL & CONF - BMS	A207047530	1,500	2,100	1,500	-600	-28.57%
OTHER EXP-SUPT CONF DAY	A207047940	3,500	3,500	3,500	0	0.00%
Total: Contractual Expenses	*	19,000	19,100	23,500	4,400	23.04%
BOCES SERVICES	A2070490	71,000	80,000	82,500	2,500	3.13%
Total: BOCES Services	*	71,000	80,000	82,500	2,500	3.13%
Total: In-Service Training-Instruction	**	90,000	99,100	106,000	6,900	6.96%
Total: Instruction Administration & Improvement	**:	1,677,676	1,645,599	1,667,299	21,700	1.32%

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TEACHER - KINDEGARTEN	A211012020	242,000	251,500	270,315	18,815	7.48%
TEACHER - GRADES 1-3	A21101202003	1,261,000	1,128,000	1,215,000	87,000	7.71%
TEACHER - GRADES 4-5	A21101202005	1,152,000	1,203,000	1,165,000	-38,000	-3.16%
TEACHER - GRADE 6	A21101203000	647,000	702,000	790,000	88,000	12.54%
MENTORS - CLS	A211015120	0	0	4,000	4,000	#N/A
MENTORS - BMS	A211015130	0	0	0	0	#N/A
TEACHER - HOMEWORK REVIEW CLS	A211012420	12,000	12,000	12,000	0	0.00%
TEACHER - ENRICHMENT PGM	A21101502030	8,000	8,000	8,000	0	0.00%
Total: Teacher Salaries - K-6	*	3,322,000	3,304,500	3,464,315	159,815	4.84%
TEACHER - GRADES 7-8	A211013030	1,344,000	1,175,200	1,252,000	76,800	6.54%
TEACHER - GRADE 9-12	A21101310	2,786,000	2,845,800	2,876,500	30,700	1.08%
MENTORS - RHS	A211015110	10,000	15,000	4,000	-11,000	-73.33%
CREDIT RECOVERY - RHS	A211013210	4,000	3,000	3,000	0	0.00%
HOMEWORK REVIEW BMS	A211013330	7,700	7,700	7,700	0	0.00%
CLASS COVERAGE - RHS	A211017110	40,000	45,000	45,000	0	0.00%
CLASS COVERAGE - BMS	A211017130	0	0	0	0	#N/A
SAL-DETENTION COVERAGE	A2110172	3,000	3,000	3,000	0	0.00%
SAL-CHAP-MUSIC EVENTS	A2110173	5,000	3,000	3,000	0	0.00%
SAL-PROF ASSIST-MUSIC EVENTS	A2110174	2,000	1,200	1,200	0	0.00%
SAL-CHAPERONES (OTHER)	A2110175	4,000	3,000	3,000	0	0.00%
Total: Teacher Salaries - 7-12	*	4,205,700	4,101,900	4,198,400	96,500	2.35%
TEACHER SAL-SUBSTITUTES	A2110140	200,000	210,000	220,000	10,000	4.76%
Total: Substitute Teacher Salaries	*	200,000	210,000	220,000	10,000	4.76%
TEACHER AIDES RHS	A211016010	635,000	714,280	180,000	-534,280	-74.80%
TEACHER AIDES CLS	A211016020	0	0	285,000	285,000	#N/A
TEACHER AIDES BMS	A211016030	0	0	130,000	130,000	#N/A
SAL-STUDENT PEER TUTORING	A211016210	700	700	700	0	0.00%
Total: Non-Instructional Salary	*	635,700	714,980	595,700	-119,280	-16.68%
EQUIPMENT - RHS - CHORAL	A21102000022	1,100	0	1,550	1,550	#N/A
EQUIPMENT - RHS - AIS	A21102001011	500	800	1,000	200	25.00%
EQUIPMENT - RHS - ART	A21102001012	200	0	1,000	1,000	#N/A
EQUIPMENT - RHS - ENGLISH	A21102001015	1,100	0	0	0	#N/A
EQUIPMENT - RHS - FOR LANG	A21102001016	0	0	0	0	#N/A
EQUIPMENT - RHS - PHYS EDUC	A21102001018	0	0	2,000	2,000	#N/A
EQUIPMENT - RHS - HOME ECON	A21102001019	0	2,365	0	-2,365	#####
EQUIPMENT - RHS - MATH	A21102001021	0	0	1,000	1,000	#N/A
EQUIPMENT - RHS - INSTRUMENTAL	A21102001022	1,700	3,600	2,600	-1,000	-27.78%
EQUIPMENT - RHS - SCIENCE	A21102001023	2,006	820	880	60	7.32%
EQUIPMENT - RHS - SOCIAL STUDIES	A21102001025	0	0	0	0	#N/A
EQUIPMENT - RHS - AV	A21102001035	0	0	0	0	#N/A
Total: Equipment	*	6,606	7,585	10,030	2,445	32.23%

Rhinebeck Central School District

2019-20 3rd Draft Budget

Account Name	Account Code	2017-18 Budget	2018-19 Budget	2019-20 3rd Draft Budget	Budget to Budget	Percent
EQUIPMENT - CLS	A211020020	0	0	1,200	1,200	#N/A
EQUIPMENT - CLS - MUSIC	A21102002022	0	0	0	0	#N/A
Total: Equipment	*	0	0	1,200	1,200	#N/A
EQUIPMENT - BMS - GRADE 6	A21102003006	0	500	0	-500	#####
EQUIPMENT - BMS - GRADE 7	A21102003007	0	1,800	900	-900	-50.00%
EQUIPMENT - BMS - GRADE 8	A21102003008	0	0	0	0	#N/A
EQUIPMENT - BMS - LLL	A21102003024	320	2,700	1,400	-1,300	-48.15%
Total: Equipment	*	320	5,000	2,300	-2,700	-54.00%
Total: Equipment	**	6,926	12,585	13,530	945	7.51%
STUDENT RESOURCE OFFICER PGM	A2110440	17,000	17,500	17,500	0	0.00%
CONSULTANT EXPENSE	A211044120	1,000	500	500	0	0.00%
TUTORING SERVICES	A2110442	0	5,000	5,000	0	0.00%
TUTORING SERVICES - ONLINE	A2110444	0	0	0	0	#N/A
Total:Consultant Expense	*	18,000	23,000	23,000	0	0.00%
REPAIR & MAINT - RHS - CHORAL	A21104670022	1,550	1,550	1,550	0	0.00%
REPAIR & MAINT - RHS - ART	A21104671012	300	300	500	200	66.67%
REPAIR & MAINT - RHS - PHYS ED	A21104671018	0	0	0	0	#N/A
REPAIR & MAINT - RHS - HOME EC	A21104671019	0	0	0	0	#N/A
REPAIR & MAINT - RHS - INSTRUMENT	A21104671022	3,500	2,500	3,500	1,000	40.00%
REPAIR & MAINT - RHS - SCIENCE	A21104671023	850	850	850	0	0.00%
REPAIR & MAINT - RHS - AV EQUIP	A21104671035	0	0	0	0	#N/A
Total:High School - REPAIR & MAINT	*	6,200	5,200	6,400	1,200	23.08%
REPAIR & MAINT - CLS	A211046720	0	0	0	0	#N/A
REPAIR & MAINT - CLS - MUSIC	A21104672022	1,800	1,800	1,800	0	0.00%
Total:CLSentry School - REPAIR & MAINT	*	1,800	1,800	1,800	0	0.00%
REPAIR & MAINT - BMS	A21104673024	0	0	1,400	1,400	#N/A
Total:CLSentry School - Rep/Maint	*	0	0	1,400	1,400	#N/A
OTHER EXPENSES-CHORAL	A21104790022	1,301	2,255	2,255	0	0.00%
OTHER EXPENSES-RHS	A21104791010	15,000	500	500	0	0.00%
OTHER EXPENSES-AIS	A21104791011	200	200	200	0	0.00%
OTHER EXP-RHS-ART	A21104791012	600	800	800	0	0.00%
OTHER EXP-RHS-ENGLISH	A21104791015	1,000	1,000	1,000	0	0.00%
OTHER EXP-RHS-PHYS ED	A21104791018	0	880	1,880	1,000	113.64%
OTHER EXP-RHS-HOME EC	A21104791019	500	0	0	0	#N/A
OTHER EXP-RHS-PLTW	A21104791020	0	0	0	0	#N/A
OTHER EXP-RHS-MATH	A21104791021	200	200	200	0	0.00%
OTHER EXP-RHS-MUSIC	A21104791022	2,600	2,600	2,600	0	0.00%
OTHER EXP-RHS-SCIENCE	A21104791023	0	0	0	0	#N/A
OTHER EXP-RHS-SOC. STUDIES	A21104791025	500	600	750	150	25.00%
OTHER EXP-RHS-AV	A21104791035	0	0	0	0	#N/A
Total:High School - Other	*	21,901	9,035	10,185	1,150	12.73%

Rhinebeck Central School District

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Account Name	Account Code	2017-18 Budget	2018-19 Budget	2019-20 3rd Draft Budget	Budget to Budget	Percent
OTHER EXP-CLS	A211047920	1,000	1,000	1,000	0	0.00%
OTHER EXP-CLS-MUSIC	A21104792022	1,000	1,000	1,000	0	0.00%
Total:CLSentry School - Other	*	2,000	2,000	2,000	0	0.00%
OTHER EXP-GRADE 6	A21104793006	1,750	1,450	2,450	1,000	68.97%
OTHER EXP-GRADE 7	A21104793007	2,000	1,800	1,400	-400	-22.22%
OTHER EXP-GRADE 8	A21104793008	750	600	400	-200	-33.33%
OTHER EXP-LANGUAGE	A21104793016	400	200	250	50	25.00%
OTHER EXP-LLL	A21104793024	2,726	2,000	2,730	730	36.50%
Total:Middle School - Other	*	7,626	6,050	7,230	1,180	19.50%
Total: Contractual Expenses	**	57,527	47,085	52,015	4,930	10.47%
TUITION-NYS PUBLIC SCHOOLS	A2110471	36,000	40,000	40,000	0	0.00%
Total: Tuition	*	36,000	40,000	40,000	0	0.00%
TEXTBOOKS - NONPUBLIC	A21104800000	6,000	6,000	6,000	0	0.00%
TEXTBOOKS - CURRICULUM	A211048040	5,000	5,000	5,000	0	0.00%
Total: Textbooks	*	11,000	11,000	11,000	0	0.00%
TEXTBOOKS - RHS CHORAL	A21104800022	2,000	2,000	3,120	1,120	56.00%
TEXTBOOKS - HS-AIS	A21104801011	0	600	350	-250	-41.67%
TEXTBOOKS - HS-ART	A21104801012	700	700	700	0	0.00%
TEXTBOOKS - HS-ENGLISH	A21104801015	4,000	10,000	8,000	-2,000	-20.00%
TEXTBOOKS - HS-FOREIGN LANG.	A21104801016	1,480	650	978	328	50.46%
TEXTBOOKS - HS-HOME ECON.	A21104801019	0	0	2,000	2,000	#N/A
TEXTBOOKS - HS-PLTW	A21104801020	0	0	0	0	#N/A
TEXTBOOKS - HS-MATH	A21104801021	9,400	4,000	3,880	-120	-3.00%
TEXTBOOKS - HS-MUSIC	A21104801022	2,000	2,000	0	-2,000	#####
TEXTBOOKS - HS-SCIENCE	A21104801023	1,426	2,971	15,840	12,869	433.15%
TEXTBOOKS - HS-SOC. STUDIES	A21104801025	10,000	10,000	10,125	125	1.25%
TEXTBOOKS - HS-GUIDANCE	A21104801026	0	0	0	0	#N/A
Total: Textbooks	*	31,006	32,921	44,993	12,072	36.67%
TEXTBOOKS - CLS-K-5	A211048020	1,500	1,200	18,000	16,800	#####
TEXTBOOKS - CLS-GRADE 1	A21104802001	3,600	3,600	1,400	-2,200	-61.11%
TEXTBOOKS - CLS-GRADE 2	A21104802002	3,300	3,300	1,700	-1,600	-48.48%
TEXTBOOKS - CLS-GRADE 3	A21104802003	4,000	3,500	1,400	-2,100	-60.00%
TEXTBOOKS - CLS-GRADE 4	A21104802004	4,500	5,500	1,250	-4,250	-77.27%
TEXTBOOKS - CLS-GRADE 5	A21104802005	3,650	3,350	1,250	-2,100	-62.69%
TEXTBOOKS - CLS-READING	A21104802008	0	0	0	0	#N/A
TEXTBOOKS - CLS-MUSIC	A21104802022	0	0	0	0	#N/A
Total: Textbooks	*	20,550	20,450	25,000	4,550	22.25%
TEXTBOOKS - GRADE 6	A21104803006	0	2,300	500	-1,800	-78.26%
TEXTBOOKS - GRADE 7	A21104803007	1,000	1,000	1,335	335	33.50%
TEXTBOOKS - GRADE 8	A21104803008	600	420	0	-420	#####
TEXTBOOKS - FOR LANG	A21104803016	0	0	0	0	#N/A
TEXTBOOKS - LLL	A21104803024	1,000	1,000	1,447	447	44.70%
Total: Textbooks	*	2,600	4,720	3,282	-1,438	-30.47%
Total: Textbooks	**	65,156	69,091	84,275	15,184	21.98%

Rhinebeck Central School District

2019-20 3rd Draft Budget

Account Name	Account Code	2017-18 Budget	2018-19 Budget	2019-20 3rd Draft Budget	Budget to Budget	Percent
BOCES SERVICES	A2110490	134,000	109,000	110,000	1,000	0.92%
Total: BOCES Services	*	134,000	109,000	110,000	1,000	0.92%
SUPPLIES - RHS - CHORAL	A21105010022	2,075	2,000	2,250	250	12.50%
SUPPLIES - RHS - AIS	A21105011011	600	500	600	100	20.00%
SUPPLIES-RHS-ART	A21105011012	15,000	15,000	16,000	1,000	6.67%
SUPPLIES-RHS-BUSINESS	A21105011013	0	0	0	0	#N/A
SUPPLIES-RHS-ENGLISH	A21105011015	500	500	500	0	0.00%
SUPPLIES-RHS-FOREIGN LANG	A21105011016	300	300	0	-300	#####
SUPPLIES-RHS-PHYS EDUC	A21105011018	5,680	4,450	7,600	3,150	70.79%
SUPPLIES-RHS-HOME ECON	A21105011019	5,465	3,350	5,465	2,115	63.13%
SUPPLIES-RHS-PLTW	A21105011020	0	1,000	1,000	0	0.00%
SUPPLIES-RHS-MATH	A21105011021	750	939	460	-479	-51.01%
SUPPLIES-RHS-MUSIC	A21105011022	2,000	2,000	2,000	0	0.00%
SUPPLIES-RHS-SCIENCE	A21105011023	7,450	8,125	8,510	385	4.74%
SUPPLIES-RHS-SOC STUDIES	A21105011025	500	600	750	150	25.00%
SUPPLIES - RHS - AV	A21105011035	0	0	0	0	#N/A
SUPPLIES - STOREROOM	A211050150	50,000	50,000	50,000	0	0.00%
SUPPLIES - CURRICULUM	A211050140	10,000	10,000	15,000	5,000	50.00%
Total: Materials & Supplies	*	100,320	98,764	110,135	11,371	11.51%
SUPPLIES - CLS	A211050120	29,000	18,460	21,000	2,540	13.76%
SUPPLIES - CLS ART	A21105012012	3,500	3,500	3,500	0	0.00%
SUPPLIES - CLS READING	A21105012015	0	0	0	0	#N/A
SUPPLIES - CLS PHYS EDUC	A21105012018	1,800	1,800	1,800	0	0.00%
SUPPLIES - CLS MUSIC	A21105012022	3,000	3,000	3,000	0	0.00%
SUPPLIES - CLS SCIENCE	A21105012023	2,500	3,000	3,000	0	0.00%
Total: Materials & Supplies	*	39,800	29,760	32,300	2,540	8.53%
SUPPLIES - BMS - GRADE 6	A21105013006	2,260	1,600	2,000	400	25.00%
SUPPLIES - BMS - GRADE 7	A21105013007	1,300	1,350	1,850	500	37.04%
SUPPLIES - BMS - GRADE 8	A21105013008	2,400	2,000	2,700	700	35.00%
SUPPLIES - BMS - LANGUAGE	A21105013016	400	400	365	-35	-8.75%
SUPPLIES - BMS - LLL	A21105013024	19,011	14,931	19,497	4,566	30.58%
Total: Materials & Supplies	*	25,371	20,281	26,412	6,131	30.23%
TEST SUPPLIES - CURRICULUM	A211051240	4,000	450	450	0	0.00%
Total: Materials & Supplies	*	4,000	450	450	0	0.00%
FILMS - BMS - AV	A21105233035	200	200	300	100	50.00%
Total: Materials & Supplies	*	200	200	300	100	50.00%
Total: Materials & Supplies	**	169,691	149,455	169,597	20,142	13.48%
Total: Regular School	**:	8,832,700	8,758,596	8,947,832	189,236	2.16%

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2019-20 3rd Draft Budget

Account Name	Account Code	2017-18 Budget	2018-19 Budget	2019-20 3rd Draft Budget	Budget to Budget	Percent
<u>Programs for Students with Disabilities</u>						
SPEC ED TEACHER - RHS	A225015010	1,606,250	1,915,000	310,000	#####	-83.81%
SPEC ED TEACHER - CLS	A225015020	0	0	672,000	672,000	#N/A
SPEC ED TEACHER - BMS	A225015030	0	0	432,000	432,000	#N/A
SPEC ED TEACHING ASST - RHS	A225015110	0	0	34,500	34,500	#N/A
SPEC ED TEACHING ASST - CLS	A225015120	0	0	228,000	228,000	#N/A
SPEC ED TEACHING ASST - BMS	A225015130	0	0	138,000	138,000	#N/A
MENTORS - RHS	A225015110	0	0	14,000	14,000	#N/A
HOME TUTORING - RHS	A225015210	40,000	40,000	10,000	-30,000	-75.00%
HOME TUTORING - CLS	A225015220	0	0	7,500	7,500	#N/A
HOME TUTORING - BMS	A225015230	0	0	7,500	7,500	#N/A
Total: Instructional Salary		* 1,646,250	1,955,000	1,853,500	-101,500	-5.19%
MONITORS - RHS	A225016010	0	0	12,500	12,500	#N/A
MONITORS - CLS	A225016020	0	0	58,500	58,500	#N/A
MONITORS - BMS	A225016030	0	0	88,500	88,500	#N/A
Total: Non-Instructional Salary		* 0	0	159,500	159,500	#N/A
EQUIPMENT - RCSD	A225020040	0	3,000	3,000	0	0.00%
Total: Equipment		* 0	3,000	3,000	0	0.00%
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	100,000	130,000	130,000	0	0.00%
MAINT/LEASE-COPIER	A225046800	7,600	7,600	7,600	0	0.00%
TRAVEL&CONFERENCE-RHS	A225047510	200	300	300	0	0.00%
TRAVEL&CONFERENCE-CLS	A225047520	500	300	300	0	0.00%
TRAVEL&CONFERENCE-BMS	A225047530	500	300	300	0	0.00%
Total: Contractual Expenses		* 123,800	153,500	153,500	0	0.00%
TUITION-OTHER	A2250472	995,000	1,012,000	1,145,000	133,000	13.14%
Total: Tuition		* 995,000	1,012,000	1,145,000	133,000	13.14%
TEXTBOOKS - RHS	A225048010	500	250	250	0	0.00%
TEXTBOOKS - CLS	A225048020	500	250	250	0	0.00%
Total: Textbooks		* 1,500	500	500	0	0.00%
BOCES SERVICES	A2250490	825,000	425,000	420,000	-5,000	-1.18%
Total: BOCES Services		* 825,000	425,000	420,000	-5,000	-1.18%
SUPPLIES - ESL	A225050100	800	600	600	0	0.00%
SUPPLIES - RHS	A225050110	2,000	1,000	1,000	0	0.00%
SUPPLIES - CLS	A225050120	4,000	1,800	1,800	0	0.00%
SUPPLIES - BMS	A225050130	1,200	1,000	1,000	0	0.00%
TEST MATERIALS - CLS	A225051220	1,000	500	500	0	0.00%
TEST MATERIALS - BMS	A225051230	1,500	1,000	1,000	0	0.00%
Total: Materials & Supplies		* 10,500	5,900	5,900	0	0.00%
Total: Programs for Handicapped Children		** 3,602,050	3,554,900	3,740,900	186,000	5.23%

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Account Name	Account Code	2017-18 Budget	2018-19 Budget	2019-20 3rd Draft Budget	Budget to Budget	Percent
<u>Occupational Education</u>						
BOCES SERVICES	A228049010	346,000	279,500	312,650	33,150	11.86%
Total: BOCES Services	*	346,000	279,500	312,650	33,150	11.86%
Total:Occupational Education Grades 10-12	**	346,000	279,500	312,650	33,150	11.86%
Total: Teaching	**:	12,780,750	12,592,996	13,001,382	408,386	3.24%
<u>School Library & Audiovisual</u>						
LIBRARIAN - RHS	A261015010	0	0	63,300	63,300	#N/A
LIBRARIAN - CLS	A261015020	66,700	70,500	76,000	5,500	7.80%
LIBRARIAN - BMS	A261015030	96,000	102,000	43,000	-59,000	-57.84%
Total: Instructional Salary	*	162,700	172,500	182,300	9,800	5.68%
CLERICAL - RHS	A261016010	36,750	39,500	24,500	-15,000	-37.97%
CLERICAL - CLS	A261016020	50,600	50,600	51,000	400	0.79%
CLERICAL - BMS	A261016030	0	0	18,500	18,500	#N/A
Total: Non-Instructional Salary	*	87,350	90,100	94,000	3,900	4.33%
EQUIPMENT-RHS & MS	A2610200	0	0	0	0	#N/A
EQUIPMENT-CLS	A261020020	0	0	0	0	#N/A
Total: Equipment	*	0	0	0	0	#N/A
LIBRARY AUTOMATION SOFTWARE	A261046040	3,500	3,500	3,500	0	0.00%
TRAVEL-CONF-RHS & MS	A2610475	0	0	0	0	#N/A
TRAVEL-CONF-CLS	A261047520	0	0	0	0	#N/A
OTHER EXPENSES-RHS & MS	A2610479	100	100	100	0	0.00%
OTHER EXPENSES-CLS	A261047920	1,000	1,000	1,100	100	10.00%
Total: Contractual Expenses	*	4,600	4,600	4,700	100	2.17%
PERIODICALS-RHS & MS	A2610482	1,450	1,450	1,450	0	0.00%
PERIODICALS-CLS	A261048220	1,000	1,000	1,000	0	0.00%
Total: Periodicals	*	2,450	2,450	2,450	0	0.00%
BOCES SERVICES	A2610490	26,300	26,500	27,295	795	3.00%
Total: BOCES Services	*	26,300	26,500	27,295	795	3.00%
GENERAL SUPPLIES-RHS & MS	A2610501	500	500	500	0	0.00%
GENERAL SUPPLIES-CLS	A261050120	1,700	1,700	1,700	0	0.00%
FILMS-CLS	A261052320	800	800	800	0	0.00%
Total: Materials & Supplies	*	3,000	3,000	3,000	0	0.00%
LIBRARY BOOKS-RHS & MS	A261052100	17,000	17,000	17,000	0	0.00%
LIBRARY BOOKS-CLS	A261052120	8,000	8,700	9,000	300	3.45%
Total: State Aided Library Materials	*	25,000	25,700	26,000	300	1.17%
Total: School Library & Audiovisual	**	311,400	324,850	339,745	14,895	4.59%

Rhinebeck Central School District

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Account Name	Account Code	2017-18 Budget	2018-19 Budget	2019-20 3rd Draft Budget	Budget to Budget	Percent
<u>Computer Assisted Instruction</u>						
DIRECTOR OF TECHNOLOGY	A2630150	131,511	131,855	131,855	0	0.00%
Total: Instructional Salary	*	131,511	131,855	131,855	0	0.00%
EQUIPMENT - RCSD	A263020050	15,000	15,000	15,000	0	0.00%
Total: Equipment	*	15,000	15,000	15,000	0	0.00%
REPAIR & MAINTENANCE - RCSD	A263046750	20,000	22,000	22,000	0	0.00%
TRAVEL & CONF - RCSD	A263047550	1,000	1,000	1,000	0	0.00%
OTHER EXPENSES - RCSD	A263047950	7,100	7,100	11,000	3,900	54.93%
Total: Contractual Expenses	*	28,100	30,100	34,000	3,900	12.96%
BOCES SERVICES	A2630490	316,500	317,400	323,000	5,600	1.76%
Total: BOCES Services	*	316,500	317,400	323,000	5,600	1.76%
SUPPLIES - RCSD	A263050150	16,000	15,000	15,000	0	0.00%
Total: Materials & Supplies	*	16,000	15,000	15,000	0	0.00%
SOFTWARE - RCSD	A263046050	28,300	27,500	27,500	0	0.00%
Total: State Aided Computer Software	*	28,300	27,500	27,500	0	0.00%
Total: Computer-Assisted Instruction	**	535,411	536,855	546,355	9,500	1.77%
Total: Instructional Media	***	846,811	861,705	886,100	24,395	2.83%

Attendance

CLERICAL - RHS	A280516010	61,200	38,000	42,500	4,500	11.84%
Total: Non-Instructional Salary	*	61,200	38,000	42,500	4,500	11.84%
EQUIPMENT - RHS	A280520010	0	0	500	500	#N/A
Total: Equipment	*	0	0	500	500	#N/A
REPAIR/MAINT CONTRACTS	A280546710	0	0	0	0	#N/A
Total: Travel Conferences	*	0	0	0	0	#N/A
BOCES SERVICES	A280549040	48,000	49,000	49,000	0	0.00%
Total: BOCES Services	*	48,000	49,000	49,000	0	0.00%
SUPPLIES	A280550110	3,000	2,000	2,500	500	25.00%
Total: Materials & Supplies	*	3,000	2,000	2,500	500	25.00%
Total: Attendance - Regular School	**	112,200	89,000	94,500	5,500	6.18%

Guidance

GUIDANCE - RHS	A281015010	214,000	224,500	240,000	15,500	6.90%
GUIDANCE - BMS	A281015030	104,500	111,500	115,000	3,500	3.14%
Total: Instructional Salary	*	318,500	336,000	355,000	19,000	5.65%

Rhinebeck Central School District

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Account Name	Account Code	2017-18 Budget	2018-19 Budget	2019-20 3rd Draft Budget	Budget to Budget	Percent
CLERICAL - RHS	A281016010	132,000	132,000	142,000	10,000	7.58%
CLERICAL - BMS	A281016030	42,000	42,000	45,700	3,700	8.81%
Total: Non-Instructional Salary	*	174,000	174,000	187,700	13,700	7.87%
EQUIPMENT-RHS	A281020010	500	500	0	-500	#####
Total: Equipment	*	500	500	0	-500	#####
REPAIR/MAINT	A281046710	1,000	0	0	0	#N/A
CONTR EXP-REP/MAINT-RHS-COPIER	A281046810	4,300	4,300	4,300	0	0.00%
TRAVEL-CONF-RHS	A281047510	0	0	0	0	#N/A
OTHER EXPENSES-RHS	A281047910	500	500	500	0	0.00%
OTHER CONTR EXP-BMS	A281047930	2,000	1,500	1,500	0	0.00%
Total: Contractual Expenses	*	7,800	6,300	6,300	0	0.00%
GENERAL SUPPLIES-RHS	A281050110	1,500	1,500	1,500	0	0.00%
GENERAL SUPPLIES-BMS	A281050130	200	200	200	0	0.00%
STANDARD TEST SUPPL-RHS	A281051210	750	750	750	0	0.00%
STANDARD TEST SUPPL-CLS	A281051220	0	0	0	0	#N/A
Total: Materials & Supplies	*	2,450	2,450	2,450	0	0.00%
Total: Guidance	**	503,250	519,250	551,450	32,200	6.20%

Health Services

SALARIES-RHS-HEALTH	A281516010	80,000	80,000	48,500	-31,500	-39.38%
SALARIES-BMS-HEALTH	A281516030	0	0	35,500	35,500	#N/A
SALARIES-CLS-HEALTH	A281516020	102,800	104,000	131,000	27,000	25.96%
Total: Non-Instructional Salary	*	182,800	184,000	215,000	31,000	16.85%
EQUIPMENT-RHS	A281520010	0	2,700	2,700	0	0.00%
EQUIPMENT-CLS	A281520020	0	0	0	0	#N/A
Total: Equipment	*	0	2,700	2,700	0	0.00%
TRAVEL-CONF-RHS	A281547510	160	160	160	0	0.00%
TRAVEL-CONF-CLS	A281547520	300	300	300	0	0.00%
HEALTH SERVICES - OTHER DISTRICTS	A2815479	55,000	55,000	50,000	-5,000	-9.09%
OTHER EXP-PHYSICIAN SVCS	A281547900	12,000	12,000	12,000	0	0.00%
OTHER EXPENSES-RHS	A281547910	185	185	190	5	2.70%
OTHER EXPENSES-CLS	A281547920	300	300	300	0	0.00%
OTHER EXPENSES-BMS	A281547930	745	400	400	0	0.00%
Total: Contractual Expenses	*	68,690	68,345	63,350	-4,995	-7.31%
PERIODICALS-CLS	A281548220	100	100	100	0	0.00%
GEN. SUPPLIES-RHS	A281550110	1,000	1,000	1,000	0	0.00%
GEN. SUPPLIES-CLS	A281550120	1,400	1,400	1,400	0	0.00%
GEN. SUPPLIES-BMS	A281550130	1,350	300	300	0	0.00%
GEN. SUPPLIES-AED	A2815501400	0	0	3,000	3,000	#N/A
Total: Materials & Supplies	*	3,850	2,800	5,800	3,000	107.14%
Total: Health Services	**	255,340	257,845	286,850	29,005	11.25%

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Account Name	Account Code	2017-18 Budget	2018-19 Budget	2019-20 3rd Draft Budget	Budget to Budget	Percent
<u>Psychological Services</u>						
SALARY-PSYCHOLOGIST SERVICES RHS	A282015010	149,500	158,000	44,500	-113,500	-71.84%
SALARY-PSYCHOLOGIST SERVICES CLS	A282015020	0	0	91,000	91,000	#N/A
SALARY-PSYCHOLOGIST SERVICES BMS	A282015030	0	0	33,600	33,600	#N/A
Total: Instructional Salary	*	149,500	158,000	169,100	11,100	7.03%
TRAVEL & CONF	A2820475	300	300	300	0	0.00%
Total: Contractual Expenses	*	300	300	300	0	0.00%
GENERAL SUPPLIES	A2820501	0	0	0	0	#N/A
TESTING SUPPLIES	A2820512	700	700	700	0	0.00%
Total: Materials & Supplies	*	700	700	700	0	0.00%
Total: Psychological Services	**	150,500	159,000	170,100	11,100	6.98%
<u>Social Work Services</u>						
TEACHER SAL-SOCIAL WORKER - RHS	A282515010	0	0	0	0	#N/A
TEACHER SAL-SOCIAL WORKER - CLS	A282515020	0	0	0	0	#N/A
TEACHER SAL-SOCIAL WORKER - BMS	A282515030	117,000	125,000	133,000	8,000	6.40%
Total: Instructional Salary	*	117,000	125,000	133,000	8,000	6.40%
EQUIPMENT	A2825200	0	500	500	0	0.00%
Total: Equipment	*	0	500	500	0	0.00%
PERIODICALS - CLS	A282548220	0	0	0	0	#N/A
GENERAL SUPPLIES	A2825501	1,000	500	500	0	0.00%
GENERAL SUPPLIES - CLS	A282550120	500	700	500	-200	-28.57%
Total: Materials & Supplies	*	1,500	1,200	1,000	-200	-16.67%
Total: Social Work Services	**	118,500	126,700	134,500	7,800	6.16%
<u>Co-Curricular Services</u>						
TEACHER SAL - CO-CURRICULAR RHS	A285015010	73,120	59,000	59,000	0	0.00%
TEACHER SAL - CO-CURRICULAR BMS	A285015030	0	0	0	0	#N/A
Total: Instructional Salary	*	73,120	59,000	59,000	0	0.00%
OTHER EXPENSES - RHS	A285047910	1,750	4,400	4,400	0	0.00%
Total: Contractual Expenses	*	1,750	4,400	4,400	0	0.00%
GENERAL SUPPLIES - RHS	A285050110	3,000	2,550	2,500	-50	-1.96%
Total: Materials & Supplies	*	3,000	2,550	2,500	-50	-1.96%
Total: Co-Curricular Services	**	77,870	65,950	65,900	-50	-0.08%

Rhinebeck Central School District

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Account Name	Account Code	2017-18 Budget	2018-19 Budget	2019-20 3rd Draft Budget	Budget to Budget	Percent
<u>Interscholastic Athletics</u>						
TEACHER SAL-COACHES - RHS	A285515010	147,900	153,000	155,000	2,000	1.31%
TEACHER SAL-COACHES - BMS	A285515030	0	0	0	0	#N/A
CHAPERONES-SPORTS ACTIVITY	A285517010	30,000	30,000	31,000	1,000	3.33%
Total: Instructional Salary	*	177,900	183,000	186,000	3,000	1.64%
EQUIPMENT	A2855200	2,500	2,500	2,500	0	0.00%
Total: Equipment	*	2,500	2,500	2,500	0	0.00%
OTHER EXPENSES-FEES	A2855400	54,000	58,080	73,080	15,000	25.83%
SERVICE CONTRACTS	A2855467	2,000	1,500	1,500	0	0.00%
TRAVEL & CONF	A2855475	5,500	4,500	4,500	0	0.00%
OTHER EXPENSES	A2855479	14,000	16,000	16,000	0	0.00%
Total: Contractual Expenses	*	75,500	80,080	95,080	15,000	18.73%
BOCES SERVICES	A2855490	46,000	49,000	54,000	5,000	10.20%
Total: BOCES Services	*	46,000	49,000	54,000	5,000	10.20%
GENERAL SUPPLIES	A2855501	14,000	11,592	12,500	908	7.83%
OTHER EXP-UNIFORMS	A2855560	9,000	7,000	8,000	1,000	14.29%
Total: Materials & Supplies	*	23,000	18,592	20,500	1,908	10.26%
Total: Interscholastic Athletics	**	324,900	333,172	358,080	24,908	7.48%
Total: Pupil Services	***	1,542,560	1,550,917	1,661,380	110,463	7.12%
Total: Instruction	***	16,847,797	16,651,217	17,216,161	564,944	3.39%

District Transportation Services

SAL-TRANSP. SUPVR. OFFICE	A5510150	7,839	7,839	8,320	481	6.14%
Total: Instructional Salary	*	7,839	7,839	8,320	481	6.14%
SAL-CLERICAL-TRANSP. OFFICE	A5510160	28,300	28,300	28,300	0	0.00%
Total: Non-Instructional Salary	*	28,300	28,300	28,300	0	0.00%
OTHER EXPENSE-COMPUTERIZED ROU	A5510479	5,000	5,000	5,000	0	0.00%
Total: Contractual Expenses	*	5,000	5,000	5,000	0	0.00%
TRANSP SUPP-GASOLINE	A5510571	80,000	80,000	90,000	10,000	12.50%
Total: Materials & Supplies	*	80,000	80,000	90,000	10,000	12.50%
Total: District Transportation Services	**	121,139	121,139	131,620	10,481	8.65%

Contract Transportation

FIELD TRIPS-MUSIC-CHORAL	A55404791022	0	0	4,700	4,700	#N/A
TRANSP-FIELD TRIPS-RHS	A554047910	6,500	4,000	4,000	0	0.00%
TRANSP-FIELD TRIPS-RHS-MUSIC	A55404791022	0	0	2,000	2,000	#N/A
TRANSP-FIELD TRIPS-CLS	A554047920	8,000	8,000	8,000	0	0.00%
TRANSP-FIELD TRIPS-BMS	A554047930	5,500	3,000	3,000	0	0.00%

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Account Name	Account Code	2017-18 Budget	2018-19 Budget	2019-20 3rd Draft Budget	Budget to Budget	Percent
TRANSP-ATHLETIC TRIPS	A554047940	96,000	100,000	115,000	15,000	15.00%
TRANSP-RESIDENT	A554047960	788,700	787,500	876,000	88,500	11.24%
TRANSP-HANDICAPPED	A554047980	545,600	575,000	510,000	-65,000	-11.30%
TRANSP-NONPUBLIC	A554047990	214,779	233,000	240,000	7,000	3.00%
Total: Contractual Expenses	*	1,665,079	1,710,500	1,762,700	52,200	3.05%
BOCES TRANSPORTATION	A5581490	15,000	25,000	35,000	10,000	40.00%
Total: Transportation Services from BOCES	*	15,000	25,000	35,000	10,000	40.00%
Total: Contract Transportation	**	1,680,079	1,735,500	1,797,700	62,200	3.58%
Total: Pupil Transportation	***	1,801,218	1,856,639	1,929,320	72,681	3.91%

Civic Activities

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

Employee Benefits

NYS EMPL RETIREMENT SYSTEM	A9010800	530,500	495,814	485,000	-10,814	-2.18%
Total: State Retirement	*	530,500	495,814	485,000	-10,814	-2.18%
NYS TEACHER RETIREMENT SYSTEM	A9020800	1,269,350	1,372,100	1,230,000	-142,100	-10.36%
Total: Teachers Retirement	*	1,269,350	1,372,100	1,230,000	-142,100	-10.36%
SOCIAL SECURITY	A9030800	1,288,250	1,247,550	1,210,000	-37,550	-3.01%
Total: Social Security	*	1,288,250	1,247,550	1,210,000	-37,550	-3.01%
BOCES-ADM CHGS-WRKRS COMP	A9040490	3,100	3,800	3,800	0	0.00%
WORKERS COMP INSURANCE	A9040800	198,340	182,000	170,000	-12,000	-6.59%
Total: Workers' Compensation	*	201,440	185,800	173,800	-12,000	-6.46%
LIFE INSURANCE	A9045800	1,950	1,800	1,800	0	0.00%
Total: Life Insurance	*	1,950	1,800	1,800	0	0.00%
UNEMPLOYMENT INSURANCE	A9050800	0	0	0	0	#N/A
Total: Unemployment Insurance	*	0	0	0	0	#N/A
DISABILITY INSURANCE	A9055800	4,300	0	0	0	#N/A
Total: Disability Insurance	*	4,300	0	0	0	#N/A
HEALTH INSURANCE	A9060800	5,706,000	6,385,480	6,640,000	254,520	3.99%
Total: Hospital and Medical Insurance	*	5,706,000	6,385,480	6,640,000	254,520	3.99%
UNION WELFARE BENEFITS	A9070800	312,500	314,100	310,000	-4,100	-1.31%
Total: Union Welfare Benefits	*	312,500	314,100	310,000	-4,100	-1.31%
EMPLOYEE ASSIST PRGM-BOCES	A9089490	5,000	5,000	5,000	0	0.00%
ANIE EDUCATION REIMBURSEMENT	A9089800	3,500	3,500	3,500	0	0.00%

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Account Name	Account Code	2017-18 Budget	2018-19 Budget	2019-20 3rd Draft Budget	Budget to Budget	Percent
RAA EDUCATION REIMBURSEMENT	A9089805	0	0	3,000	3,000	#N/A
DISTRICT-TSA	A9089801	3,000	3,000	3,000	0	0.00%
RTA SUMMER STUDY GRANTS	A9089802	9,000	9,000	9,000	0	0.00%
RETIREMENT - 403B CONTRIBUTION	A9089803	0	0	0	0	#N/A
VACATION BUY BACK	A9089804	0	0	0	0	#N/A
Total: Other Benefits		* 20,500	20,500	23,500	3,000	14.63%
Total: Employee Benefits		** 9,334,790	10,023,144	10,074,100	50,956	0.51%

Debt Service

PRIN-SER BONDS - EXCEL 2009	A9711602	15,000	15,000	20,000	5,000	33.33%
PRIN-SER BONDS - REFUNDING BOND	A9711603	1,090,000	1,135,000	1,180,000	45,000	3.96%
PRIN-SER BONDS - BOCES CAPITAL	A9711605		0	66,240	66,240	#N/A
INT-SER BONDS-EXCEL 2009	A9711702	6,310	5,635	4,960	-675	-11.98%
INT-SER BONDS - REFUNDING BOND	A9711703	529,494	485,894	440,494	-45,400	-9.34%
INT-SER BONDS - \$12.018m PROJECT	A9711704	0	200,000	450,000	250,000	125.00%
INT-SER BONDS - BOCES CAPITAL	A9711705		0	5,500	5,500	#N/A
Total: Serial Bonds - School Construction		* 1,640,804	1,841,529	2,167,194	325,665	17.68%
INSTALL PURCH-PRINCIPAL-EPC 2001	A9789600	122,936	129,138	0	-129,138	#####
INSTALL PURCH-PRINCIPAL-EPC 2007	A9789601	57,331	58,700	60,100	1,400	2.39%
INSTALL PURCH-INTEREST-EPC 2001	A9789700	10,225	4,023	0	-4,023	#####
INSTALL PURCH-INTEREST-EPC 2007	A9789701	7,556	6,187	4,786	-1,401	-22.64%
Total: Energy Performance Contract		* 198,048	198,048	64,886	-133,162	-67.24%
Total: Debt Service		** 1,838,852	2,039,577	2,232,080	192,503	9.44%

Interfund Transfers

TRANSFER TO SCHOOL LUNCH FUND	A9901930	0	0	15,000	15,000	#N/A
TRANSFER TO SPECIAL AID FUND	A9901950	38,000	53,000	57,000	4,000	7.55%
Total: Transfer to Other Funds		* 38,000	53,000	72,000	19,000	35.85%
Total: Interfund Transfers		** 38,000	53,000	72,000	19,000	35.85%
Total: Undistributed		** 11,211,642	12,115,721	12,378,180	262,459	2.17%
GRAND TOTALS		<u>33,121,397</u>	<u>33,920,159</u>	<u>34,934,311</u>	<u>1,014,152</u>	<u>2.99%</u>