

Rhinebeck Central School District

2020-21 4th Draft Budget

Account Name	Account Code	2018-19 Budget	2019-20 Budget	2020-21 3rd Draft Budget	2020-21 4th Draft Budget	Budget to Budget	Percent
<u>Board of Education</u>							
OTHER EXPENSES	A1010400	18,000	18,900	20,000	25,000	6,100	32.28%
TRAVEL & CONF	A1010401	<u>6,000</u>	<u>7,000</u>	<u>8,000</u>	<u>8,000</u>	<u>1,000</u>	<u>14.29%</u>
Total: Contractual Expenses	*	24,000	25,900	28,000	33,000	7,100	27.41%
GENERAL SUPPLIES	A1010450	<u>3,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>0</u>	<u>0.00%</u>
Total: Materials & Supplies	*	3,200	1,200	1,200	1,200	0	0.00%
BOCES SERVICES	A1010490	<u>0</u>	<u>2,000</u>	<u>2,125</u>	<u>2,125</u>	<u>125</u>	<u>6.25%</u>
Total: BOCES Services	*	0	2,000	2,125	2,125	125	6.25%
Total: Board of Education	**	27,200	29,100	31,325	36,325	7,225	24.83%
<u>District Clerk</u>							
DISTRICT CLERK	A1040160	<u>10,685</u>	<u>12,000</u>	<u>12,600</u>	<u>12,600</u>	<u>600</u>	<u>5.00%</u>
Total: Non-Instructional Salary	*	10,685	12,000	12,600	12,600	600	5.00%
TRAVEL & CONF	A1040401	500	1,000	1,000	1,000	0	0.00%
ADVERTISING EXPENSE	A1040406	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>	<u>0</u>	<u>0.00%</u>
Total: Contractual Expenses	*	2,900	3,400	3,400	3,400	0	0.00%
SUPPLIES	A1040450	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>0</u>	<u>0.00%</u>
Total: Materials & Supplies	*	400	400	400	400	0	0.00%
Total: District Clerk	**	13,985	15,800	16,400	16,400	600	3.80%
<u>District Meeting</u>							
CLERICAL	A1060160	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0.00%</u>
Total: Non-Instructional Salary	*	1,000	1,000	1,000	1,000	0	0.00%
OTHER EXP-PROF SERVICES	A1060400	800	800	800	800	0	0.00%
ADVERTISING EXPENSE	A1060406	<u>1,000</u>	<u>1,000</u>	<u>800</u>	<u>800</u>	<u>-200</u>	<u>-20.00%</u>
Total: Contractual Expenses	*	1,800	1,800	1,600	1,600	-200	-11.11%
SUPPLIES	A1060450	<u>400</u>	<u>400</u>	<u>300</u>	<u>300</u>	<u>-100</u>	<u>-25.00%</u>
Total: Materials & Supplies	*	400	400	300	300	-100	-25.00%
Total: District Meeting	**	3,200	3,200	2,900	2,900	-300	-9.38%
Total: Board of Education	***	44,385	48,100	50,625	55,625	7,525	15.64%
<u>Chief School Administrator</u>							
SUPERINTENDENT	A1240150	<u>216,360</u>	<u>228,800</u>	<u>210,000</u>	<u>210,000</u>	<u>-18,800</u>	<u>-8.22%</u>
Total: Instructional Salary	*	216,360	228,800	210,000	210,000	-18,800	-8.22%
CLERICAL	A1240160	<u>45,000</u>	<u>52,000</u>	<u>55,355</u>	<u>55,355</u>	<u>3,355</u>	<u>6.45%</u>
Total: Non-Instructional Salary	*	45,000	52,000	55,355	55,355	3,355	6.45%
OTHER EXPENSES	A1240400	5,000	5,500	7,000	7,000	1,500	27.27%
TRAVEL & CONF	A1240401	<u>3,200</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>0</u>	<u>0.00%</u>
Total: Contractual Expenses	*	8,200	9,000	10,500	10,500	1,500	16.67%
SUPPLIES	A1240450	<u>1,000</u>	<u>1,000</u>	<u>750</u>	<u>750</u>	<u>-250</u>	<u>-25.00%</u>
Total: Materials & Supplies	*	1,000	1,000	750	750	-250	-25.00%
Total: Chief School Administrator	**	270,560	290,800	276,605	276,605	-14,195	-4.88%
Total: Central Administration	***	270,560	290,800	276,605	276,605	-14,195	-4.88%

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<u>Business Administration</u>							
ASST SUPT FOR SUPPORT SERVICES	A1310150	148,933	158,100	160,082	160,082	1,982	1.25%
Total: Instructional Salary	*	148,933	158,100	160,082	160,082	1,982	1.25%
CLERICAL	A1310160	270,000	270,000	320,000	320,000	50,000	18.52%
Total: Non-Instructional Salary	*	270,000	270,000	320,000	320,000	50,000	18.52%
EQUIPMENT	A1310200	1,500	2,500	2,500	2,500	0	0.00%
Total: Equipment	*	1,500	2,500	2,500	2,500	0	0.00%
OTHER EXPENSES	A1310400	11,500	10,000	8,000	8,000	-2,000	-20.00%
TRAVEL & CONF	A1310401	3,000	3,500	5,000	5,000	1,500	42.86%
MAINT/LEASE-COPIER	A1310403	7,000	6,500	0	0	-6,500	-100.00%
APPRAISAL FEE	A1310419	2,000	2,000	2,000	2,000	0	0.00%
Total: Contractual Expenses	*	23,500	22,000	15,000	15,000	-7,000	-31.82%
BOCES SERVICES	A1310490	76,300	46,300	45,000	45,000	-1,300	-2.81%
Total: BOCES Services	*	76,300	46,300	45,000	45,000	-1,300	-2.81%
SUPPLIES	A1310450	7,500	9,000	8,000	8,000	-1,000	-11.11%
Total: Materials & Supplies	*	7,500	9,000	8,000	8,000	-1,000	-11.11%
Total: Business Administration	**	527,733	507,900	550,582	550,582	42,682	8.40%
<u>Auditing</u>							
INTERNAL CLAIMS AUDITOR	A1320160	2,000	2,300	3,000	3,000	700	30.43%
Total: Non-Instructional Salary	*	2,000	2,300	3,000	3,000	700	30.43%
INTERNAL AUDITOR FEE	A1320400	13,000	16,000	16,000	16,000	0	0.00%
EXTERNAL AUDITOR FEE	A1320416	22,000	18,700	18,700	18,700	0	0.00%
Total: Contractual Expenses	*	35,000	34,700	34,700	34,700	0	0.00%
Total: Auditing	**	37,000	37,000	37,700	37,700	700	1.89%
<u>Treasurer</u>							
TREASURER	A1325160	4,625	4,625	5,050	5,050	425	9.19%
Total: Non-Instructional Salary	*	4,625	4,625	5,050	5,050	425	9.19%
SUPPLIES	A1325450	200	1,000	500	500	-500	-50.00%
Total: Materials & Supplies	*	200	1,000	500	500	-500	-50.00%
Total: Treasurer	**	4,825	5,625	5,550	5,550	-75	-1.33%
<u>Tax Collector</u>							
TAX COLLECTOR	A1330160	9,700	9,700	10,442	10,442	742	7.65%
Total: Non-Instructional Salary	*	9,700	9,700	10,442	10,442	742	7.65%
OTHER EXPENSES	A1330400	3,500	3,600	3,500	3,500	-100	-2.78%
ADVERTISING EXPENSE	A1330406	850	750	500	500	-250	-33.33%
Total: Contractual Expenses	*	4,350	4,350	4,000	4,000	-350	-8.05%

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SUPPLIES	A1330450	200	200	200	200	0	0.00%
Total: Materials & Supplies	*	200	200	200	200	0	0.00%
Total: Tax Collection	**	14,250	14,250	14,642	14,642	392	2.75%

Purchasing

BOCES SERVICES	A1345490	1,250	1,100	1,000	1,000	-100	-9.09%
Total: BOCES Services	*	1,250	1,100	1,000	1,000	-100	-9.09%
Total: Purchasing	**	1,250	1,100	1,000	1,000	-100	-9.09%
Total: Finance	***	585,058	565,875	609,474	609,474	43,599	7.70%

Legal

SCHOOL ATTORNEY FEES	A142041440	40,000	40,000	50,000	50,000	10,000	25.00%
Total: School Attorney Fees	*	40,000	40,000	50,000	50,000	10,000	25.00%
Total: Legal	**	40,000	40,000	50,000	50,000	10,000	25.00%

Personnel

OTHER EXPENSES	A1430400	0	2,000	2,000	2,000	0	0.00%
Total: Contractual Expenses	*	0	2,000	2,000	2,000	0	0.00%
BOCES SERVICES	A1430490	31,500	35,000	35,000	35,000	0	0.00%
Total: BOCES Services	*	31,500	35,000	35,000	35,000	0	0.00%
Total: Personnel	**	31,500	37,000	37,000	37,000	0	0.00%

Records Management

SUPPLIES	A1460450	850	1,000	1,000	1,000	0	0.00%
Total: Materials & Supplies	*	850	1,000	1,000	1,000	0	0.00%
Total: Records Management Officer	**	850	1,000	1,000	1,000	0	0.00%
Total: Staff	***	72,350	78,000	88,000	88,000	10,000	12.82%

Operation of Plant

CUSTODIAL	A1620160	652,000	727,000	698,000	698,000	-29,000	-3.99%
CUSTODIAL - OT	A1620161	40,000	60,000	60,000	60,000	0	0.00%
CUSTODIAL - SUBS	A1620162	20,000	20,000	20,000	20,000	0	0.00%
Total: Non-Instructional Salary	*	712,000	807,000	778,000	778,000	-29,000	-3.59%

EQUIPMENT - RCSD	A1620200	25,000	25,000	41,000	41,000	16,000	64.00%
Total: Equipment	*	25,000	25,000	41,000	41,000	16,000	64.00%

OTHER EXPENSE	A1620400	38,400	33,400	34,500	34,500	1,100	3.29%
TRAVEL & CONF	A1620401	760	760	1,000	1,000	240	31.58%
REPAIR & MAINT	A1620402	1,000	1,000	1,000	1,000	0	0.00%
MAINT/LEASE-COPIER	A1620403	3,600	3,600	0	0	-3,600	-100.00%
DISTRICT WATER	A1620409	11,850	11,850	11,850	11,850	0	0.00%
PROPANE GAS	A1620410	3,000	3,000	2,400	2,400	-600	-20.00%
TELEPHONE	A1620412	10,000	10,000	9,000	9,000	-1,000	-10.00%
Total: Contractual Exp Other Than Energy	*	68,610	63,610	59,750	59,750	-3,860	-6.07%

FUEL OIL	A1620408	208,400	218,820	201,000	201,000	-17,820	-8.14%
Total: Fuel Oil	*	208,400	218,820	201,000	201,000	-17,820	-8.14%

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ELECTRIC	A1620411	159,900	167,895	156,000	156,000	-11,895	-7.08%
Total: Electric	*	159,900	167,895	156,000	156,000	-11,895	-7.08%
BOCES SERVICES	A1620490	84,800	72,000	78,200	78,200	6,200	8.61%
Total: BOCES Services	*	84,800	72,000	78,200	78,200	6,200	8.61%
SUPPLIES	A1620450	43,500	47,500	44,000	44,000	-3,500	-7.37%
Total: Materials & Supplies	*	43,500	47,500	44,000	44,000	-3,500	-7.37%
Total: Operation of Plant	**	1,302,210	1,401,825	1,357,950	1,357,950	-43,875	-3.13%

Maintenance of Plant

MAINTENANCE - RCSD	A1621160	266,000	266,000	310,500	310,500	44,500	16.73%
MAINTENANCE - OT	A1621161	35,000	35,000	35,000	35,000	0	0.00%
Total: Non-Instructional Salary	*	301,000	301,000	345,500	345,500	44,500	14.78%
EQUIPMENT	A1621200	10,000	10,000	65,000	65,000	55,000	550.00%
Total: Equipment	*	10,000	10,000	65,000	65,000	55,000	550.00%
ENERGY PERFORMANCE CONTRACT	A1621400	56,314	0	0	0	0	#N/A
OTHER EXPENSES	A1621400	3,240	3,250	2,500	2,500	-750	-23.08%
TRAVEL & CONF	A1621401	150	500	500	500	0	0.00%
REPAIR & MAINT	A1621402	75,265	114,800	160,700	160,700	45,900	39.98%
Total: Contractual Expenses	*	134,969	118,550	163,700	163,700	45,150	38.09%
BOCES SERVICES	A1621490	30,000	34,500	33,600	33,600	-900	-2.61%
Total: BOCES Services	*	30,000	34,500	33,600	33,600	-900	-2.61%
SUPPLIES	A1621450	64,000	64,000	61,200	61,200	-2,800	-4.38%
Total: Materials & Supplies	*	64,000	64,000	61,200	61,200	-2,800	-4.38%
Total: Maintenance of Plant	**	539,969	528,050	669,000	669,000	140,950	26.69%

Central Printing & Mailing

COPIER SUPPLIES - RHS	A167040010	1,000	2,500	3,000	3,000	500	20.00%
COPIER SUPPLIES - CLS	A167040020	1,500	1,600	1,600	1,600	0	0.00%
COPIER SUPPLIES - BMS	A167040030	2,000	2,000	2,000	2,000	0	0.00%
MAINT/LEASE - RCSD COPIERS	A167040350	0	0	71,500	71,500	71,500	#N/A
POSTAGE	A167040440	33,000	33,000	28,000	28,000	-5,000	-15.15%
Total: Contractual Expenses	*	37,500	39,100	106,100	106,100	67,000	171.36%
BOCES SERVICES	A1670490	23,500	23,500	22,500	22,500	-1,000	-4.26%
Total: BOCES Services	*	23,500	23,500	22,500	22,500	-1,000	-4.26%
Total: Central Printing & Mailing	**	61,000	62,600	128,600	128,600	66,000	105.43%

Central Data Processing

SALARIES-NONINSTR	A1680160	142,000	150,000	160,100	160,100	10,100	6.73%
SALARIES-NONINSTR - OT	A1680161	0	5,000	5,000	5,000	0	0.00%
Total: Non-Instructional Salary	*	142,000	155,000	165,100	165,100	10,100	6.52%
EQUIPMENT	A1680200	1,000	1,000	1,000	1,000	0	0.00%
Total: Equipment	*	1,000	1,000	1,000	1,000	0	0.00%

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OTHER EXPENSES	A1680400	250	250	250	250	0	0.00%
TRAVEL & CONF	A1680401	500	500	500	500	0	0.00%
REPAIR & MAINT	A1680402	250	250	250	250	0	0.00%
Total: Contractual Expenses	*	1,000	1,000	1,000	1,000	0	0.00%
BOCES SERVICES	A1680490	10,000	7,850	7,850	7,850	0	0.00%
Total: BOCES Services	*	10,000	7,850	7,850	7,850	0	0.00%
Total: Central Data Processing	**	154,000	164,850	174,950	174,950	10,100	6.13%
Total: Central Services	***	2,057,179	2,157,325	2,330,500	2,330,500	173,175	8.03%

Special Items

INSURANCE-ALL DISTRICT	A1910407	107,000	105,000	120,000	120,000	15,000	14.29%
Total: Contractual Expenses	*	107,000	105,000	120,000	120,000	15,000	14.29%
SCHOOL ASSOCIATION DUES - RCSD	A1920410	4,000	4,000	4,000	4,000	0	0.00%
SCHOOL ASSOCIATION DUES - RHS	A192041010	1,000	1,000	2,000	2,000	1,000	100.00%
SCHOOL ASSOCIATION DUES - CLS	A192041020	0	0	0	0	0	#N/A
SCHOOL ASSOCIATION DUES - BMS	A192041030	50	50	50	50	0	0.00%
Total: Contractual Expenses	*	5,050	5,050	6,050	6,050	1,000	19.80%
REFUND-REAL PROPERTY TAX	A1964400	0	0	0	0	0	#N/A
Total: Contractual Expenses	*	0	0	0	0	0	#N/A
ADMIN. CHARGES BOCES	A1981490	152,000	157,500	157,000	157,000	-500	-0.32%
BOCES Capital Expenses	A1983490	0	0	0	0	0	#N/A
Total: BOCES Services	*	152,000	157,500	157,000	157,000	-500	-0.32%
Total: Special Items	**	264,050	267,550	283,050	283,050	15,500	5.79%
Total: Special Items	***	264,050	267,550	283,050	283,050	15,500	5.79%
Total: GENERAL SUPPORT	****	3,293,582	3,407,650	3,638,254	3,643,254	235,604	6.91%

Curriculum Development & Supervision

DIRECTOR OF CURRICULUM	A2010150	173,743	173,743	184,743	184,743	11,000	6.33%
CURRICULUM DEVELOPMENT-RCSD	A20101500000	60,000	75,000	75,000	75,000	0	0.00%
Total: Instructional Salary		233,743	248,743	259,743	259,743	11,000	4.42%
CLERICAL	A2010160	60,000	67,000	68,400	68,400	1,400	2.09%
Total: Non-Instructional Salary		60,000	67,000	68,400	68,400	1,400	2.09%
EQUIPMENT	A2010200	1,000	1,000	1,000	1,000	0	0.00%
Total: Equipment	*	1,000	1,000	1,000	1,000	0	0.00%
TRAVEL & CONF	A2010401	2,000	2,000	2,500	2,500	500	25.00%
Total: Contractual Expenses	*	2,000	2,000	2,500	2,500	500	25.00%
BOCES SERVICES	A2010490	22,000	22,000	24,500	24,500	2,500	11.36%
Total: BOCES Services	*	22,000	22,000	24,500	24,500	2,500	11.36%
GENERAL SUPPLIES	A2010450	1,000	1,000	1,000	1,000	0	0.00%
Total: Materials & Supplies	*	1,000	1,000	1,000	1,000	0	0.00%
Total: Curriculum Development & Supervision	**	319,743	341,743	357,143	357,143	15,400	4.51%

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<u>Supervision - Regular School</u>							
PRINCIPAL & ASST. PRIN - RHS	A202015010	255,443	255,443	272,729	272,729	17,286	6.77%
PRINCIPAL & ASST. PRIN - CLS	A202015020	248,860	248,860	268,610	268,610	19,750	7.94%
PRINCIPAL & ASST. PRIN - BMS	A202015030	219,943	219,943	235,657	235,657	15,714	7.14%
Total: Instructional Salary	*	724,246	724,246	776,996	776,996	52,750	7.28%
CLERICAL-RHS	A202016010	89,000	94,000	96,600	96,600	2,600	2.77%
CLERICAL-CLS	A202016020	83,000	88,300	91,000	91,000	2,700	3.06%
CLERICAL-BMS	A202016030	47,700	53,400	55,100	55,100	1,700	3.18%
CLERICAL - SUBSTITUTES - RHS	A202016110	0	19,600	12,000	12,000	-7,600	-38.78%
CLERICAL - SUBSTITUTES - CLS	A202016120	0	5,000	5,000	5,000	0	0.00%
CLERICAL - SUBSTITUTES - BMS	A202016130	29,600	5,000	5,000	5,000	0	0.00%
Total: Non-Instructional Salary	*	249,300	265,300	264,700	264,700	-600	-0.23%
EQUIPMENT-RHS	A202020010	1,000	1,000	6,000	6,000	5,000	500.00%
Total: Equipment	*	1,000	1,000	6,000	6,000	5,000	500.00%
OTHER EXPENSES-RHS	A202040010	2,000	2,000	3,000	3,000	1,000	50.00%
OTHER EXPENSES-CLS	A202040020	500	800	1,000	1,000	200	25.00%
OTHER EXPENSES-BMS	A202040030	1,500	2,000	2,000	2,000	0	0.00%
TRAVEL & CONF - RHS	A202040110	500	500	1,500	1,500	1,000	200.00%
TRAVEL & CONF - CLS	A202040120	0	0	0	0	0	#N/A
TRAVEL & CONF - BMS	A202040130	700	700	700	700	0	0.00%
MAINT/LEASE-RHS-COPIER	A202040310	17,000	17,000	0	0	-17,000	-100.00%
MAINT/LEASE-CLS-COPIER	A202040320	14,000	14,000	0	0	-14,000	-100.00%
MAINT/LEASE-BMS-COPIER	A202040330	18,500	18,500	0	0	-18,500	-100.00%
Total: Contractual Expenses	*	54,700	55,500	8,200	8,200	-47,300	-85.23%
SUPPLIES - RHS	A202045010	1,750	4,250	5,500	5,500	1,250	29.41%
SUPPLIES - CLS	A202045020	0	0	0	0	0	#N/A
SUPPLIES - BMS	A202045030	1,500	2,000	2,000	2,000	0	0.00%
Total: Materials & Supplies	*	3,250	6,250	7,500	7,500	1,250	20.00%
Total: Supervision - Regular School	**	1,032,496	1,052,296	1,063,396	1,063,396	11,100	1.05%
<u>Supervision - Special Schools</u>							
DIRECTOR OF SPECIAL EDUCATION	A204015140	115,260	115,260	124,010	124,010	8,750	7.59%
Total: Instructional Salary	*	115,260	115,260	124,010	124,010	8,750	7.59%
CLERICAL	A204016040	77,000	50,000	51,200	51,200	1,200	2.40%
Total: Non-Instructional Salary	*	77,000	50,000	51,200	51,200	1,200	2.40%
TRAVEL & CONF - SPEC EDUC	A204040140	500	500	500	500	0	0.00%
Total: Contractual Expenses	*	500	500	500	500	0	0.00%
SUPPLIES - SPEC EDUC	A204045040	1,500	1,500	1,500	1,500	0	0.00%
Total: Materials & Supplies	*	1,500	1,500	1,500	1,500	0	0.00%
Total: Supervision - Special Schools	**	194,260	167,260	177,210	177,210	9,950	5.95%

Rhinebeck Central School District

2020-21 4th Draft Budget

Account Name	Account Code	2018-19 Budget	2019-20 Budget	2020-21 3rd Draft Budget	2020-21 4th Draft Budget	Budget to Budget	Percent
<u>Inservice Training - Instruction</u>							
TEACHER SAL-PD	A2070150	0	0	0	80,000	80,000	#N/A
Total: Instructional Salary	*	0	0	0	80,000	80,000	#N/A
CONSULTANT EXPENSE	A207041540	10,000	15,000	40,000	40,000	25,000	166.67%
TRAVEL & CONF - RHS	A207040110	1,000	1,000	10,000	10,000	9,000	900.00%
TRAVEL & CONF - CLS	A207040120	2,500	2,500	2,500	2,500	0	0.00%
TRAVEL & CONF - BMS	A207040130	2,100	1,500	1,500	1,500	0	0.00%
OTHER EXP-SUPT CONF DAY	A207040040	3,500	3,500	3,500	3,500	0	0.00%
Total: Contractual Expenses	*	19,100	23,500	57,500	57,500	34,000	144.68%
BOCES SERVICES	A2070490	80,000	82,500	85,215	85,215	2,715	3.29%
Total: BOCES Services	*	80,000	82,500	85,215	85,215	2,715	3.29%
Total: In-Service Training-Instruction	**	99,100	106,000	142,715	222,715	116,715	110.11%
Total: Instruction Administration & Improvement	***	1,645,599	1,667,299	1,740,464	1,820,464	153,165	9.19%
<u>Regular School</u>							
TEACHER - KINDEGARTEN	A211012020	251,500	270,315	279,500	279,500	9,185	3.40%
TEACHER - GRADES 1-3	A21101202003	1,128,000	1,215,000	1,152,000	1,152,000	-63,000	-5.19%
TEACHER - GRADES 4-5	A21101202005	1,203,000	1,165,000	1,143,500	1,143,500	-21,500	-1.85%
TEACHER - GRADE 6	A21101203000	702,000	790,000	785,700	785,700	-4,300	-0.54%
MENTORS - CLS	A211012120	0	4,000	4,000	4,000	0	0.00%
MENTORS - BMS	A211012130	0	0	0	0	0	#N/A
TEACHER - ENRICHMENT PGM	A211012220	8,000	8,000	8,000	8,000	0	0.00%
TEACHER - HOMEWORK REVIEW CLS	A211012420	12,000	12,000	12,000	12,000	0	0.00%
CLASS COVERAGE - CLS	A211013320	0	1,000	1,000	1,000	0	0.00%
Total: Teacher Salaries - K-6	*	3,304,500	3,465,315	3,385,700	3,385,700	-79,615	-2.30%
TEACHER - GRADE 9-12	A211013010	2,845,800	2,879,500	2,757,100	2,626,600	-252,900	-8.78%
TEACHER - GRADES 7-8	A211013030	1,175,200	1,252,000	1,262,200	1,248,450	-3,550	-0.28%
MENTORS - RHS	A211013110	15,000	4,000	8,000	13,300	9,300	232.50%
CREDIT RECOVERY - RHS	A211013210	3,000	3,000	9,000	9,000	6,000	200.00%
CLASS COVERAGE - RHS	A211013310	45,000	40,000	22,000	22,000	-18,000	-45.00%
HOMEWORK REVIEW BMS	A211013230	7,700	7,700	10,000	10,000	2,300	29.87%
CLASS COVERAGE - BMS	A211013330	0	4,000	12,000	12,000	8,000	200.00%
SAL-DETENTION COVERAGE	A211013410	3,000	3,000	3,000	3,000	0	0.00%
SAL-CHAP-MUSIC EVENTS	A211013510	3,000	3,000	3,000	3,000	0	0.00%
SALARY - SOCIAL SKILLS PROGRAM	A211013610	0	0	5,000	5,000	5,000	#N/A
SAL-PROF ASSIST-MUSIC EVENTS	A2110174	1,200	1,200	1,200	1,200	0	0.00%
SAL-CHAPERONES (OTHER)	A2110175	3,000	3,000	3,000	3,000	0	0.00%
Total: Teacher Salaries - 7-12	*	4,101,900	4,200,400	4,095,500	3,956,550	-243,850	-5.81%
TEACHER SAL-SUBSTITUTES RHS	A2110140	0	90,000	90,000	90,000	0	0.00%
TEACHER SAL-SUBSTITUTES CLS	A2110140	0	70,000	70,000	70,000	0	0.00%
TEACHER SAL-SUBSTITUTES BMS	A2110140	210,000	60,000	60,000	60,000	0	0.00%
Total: Substitute Teacher Salaries	*	210,000	220,000	220,000	220,000	0	0.00%
TEACHER AIDES RHS	A211016010	714,280	180,000	184,100	184,100	4,100	2.28%
TEACHER AIDES CLS	A211016020	0	285,000	290,300	290,300	5,300	1.86%
TEACHER AIDES BMS	A211016030	0	130,000	131,600	131,600	1,600	1.23%
SAL-STUDENT PEER TUTORING	A211016310	700	700	700	700	0	0.00%
Total: Non-Instructional Salary	*	714,980	595,700	606,700	606,700	11,000	1.85%

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Account Name	Account Code	2018-19 Budget	2019-20 Budget	2020-21 3rd Draft Budget	2020-21 4th Draft Budget	Budget to Budget	Percent
EQUIPMENT - RHS - AIS	A21102001011	800	1,000	1,000	1,000	0	0.00%
EQUIPMENT - RHS - ART	A21102001012	0	1,000	4,600	4,600	3,600	360.00%
EQUIPMENT - RHS - ENGLISH	A21102001015	0	0	2,000	2,000	2,000	#N/A
EQUIPMENT - RHS - PHYS EDUC	A21102001018	0	2,000	2,000	2,000	0	0.00%
EQUIPMENT - RHS - HOME ECON	A21102001019	2,365	0	0	0	0	#N/A
EQUIPMENT - RHS - PLTW	A21102001020	0	0	1,000	1,000	1,000	#N/A
EQUIPMENT - RHS - MATH	A21102001021	0	1,000	1,000	1,000	0	0.00%
EQUIPMENT - RHS - CHORAL	A21102001022	0	1,550	0	0	-1,550	-100.00%
EQUIPMENT - RHS - INSTRUMENTAL	A21102001022	3,600	2,600	0	0	-2,600	-100.00%
EQUIPMENT - RHS - SCIENCE	A21102001023	820	880	0	0	-880	-100.00%
EQUIPMENT - RHS - SOCIAL STUDIES	A21102001025	0	0	12,000	12,000	12,000	#N/A
Total: Equipment	*	7,585	10,030	23,600	23,600	13,570	135.29%
EQUIPMENT - CLS	A211020020	0	1,200	1,000	1,000	-200	-16.67%
EQUIPMENT - CLS - MUSIC	A21102002022	0	0	0	0	0	#N/A
Total: Equipment	*	0	1,200	1,000	1,000	-200	-16.67%
EQUIPMENT - BMS - GRADE 6	A21102003006	500	0	0	0	0	#N/A
EQUIPMENT - BMS - GRADE 7	A21102003007	1,800	900	0	0	-900	-100.00%
EQUIPMENT - BMS - LLL	A21102003024	2,700	1,400	1,800	1,800	400	28.57%
Total: Equipment	*	5,000	2,300	1,800	1,800	-500	-21.74%
Total: Equipment	**	12,585	13,530	26,400	26,400	12,870	95.12%
STUDENT RESOURCE OFFICER PGM	A2110413	17,500	17,500	17,500	17,500	0	0.00%
CONSULTANT EXPENSE	A211041520	500	500	500	500	0	0.00%
TUTORING SERVICES	A2110417	5,000	5,000	7,000	7,000	2,000	40.00%
TUTORING SERVICES - ONLINE	A211041710	0	0	5,000	5,000	5,000	#N/A
Total:Consultant Expense	*	23,000	23,000	30,000	30,000	7,000	30.43%
REPAIR & MAINT - RHS - ART	A21104021012	300	500	500	500	0	0.00%
REPAIR & MAINT - RHS - CHORAL	A21104021022	1,550	1,550	2,000	2,000	450	29.03%
REPAIR & MAINT - RHS - INSTRUMENTAL	A21104021022	2,500	3,500	3,500	3,500	0	0.00%
REPAIR & MAINT - RHS - SCIENCE	A21104021023	850	850	850	850	0	0.00%
Total:High School - REPAIR & MAINT	*	5,200	6,400	6,850	6,850	450	7.03%
REPAIR & MAINT - CLS	A211040220	1,800	1,800	1,800	1,800	0	0.00%
Total:CLS - REPAIR & MAINT	*	1,800	1,800	1,800	1,800	0	0.00%
REPAIR & MAINT - BMS	A21104023024	0	1,400	1,700	1,700	300	21.43%
Total:BMS - REPAIR & MAINT	*	0	1,400	1,700	1,700	300	21.43%
OTHER EXPENSES-RHS	A21104001010	500	500	3,000	3,000	2,500	500.00%
OTHER EXPENSES-AIS	A21104001011	200	200	200	200	0	0.00%
OTHER EXP-RHS-ART	A21104001012	800	800	800	800	0	0.00%
OTHER EXP-RHS-ENGLISH	A21104001015	1,000	1,000	1,000	1,000	0	0.00%
OTHER EXP-RHS-PHYS ED	A21104001018	880	1,880	1,515	1,515	-365	-19.41%
OTHER EXP-RHS-MATH	A21104001021	200	200	200	200	0	0.00%
OTHER EXPENSES-CHORAL	A21104001027	2,255	2,255	2,255	2,255	0	0.00%
OTHER EXP-RHS-MUSIC	A21104001022	2,600	2,600	2,600	2,600	0	0.00%
OTHER EXP-RHS-SOC. STUDIES	A21104001025	600	750	0	0	-750	-100.00%
Total:High School - Other	*	9,035	10,185	11,570	11,570	1,385	13.60%
OTHER EXP-CLS	A211040020	1,000	1,000	2,000	2,000	1,000	100.00%
OTHER EXP-CLS-MUSIC	A21104002022	1,000	1,000	1,000	1,000	0	0.00%
Total:CLSentry School - Other	*	2,000	2,000	3,000	3,000	1,000	50.00%

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Account Name	Account Code	2018-19 Budget	2019-20 Budget	2020-21 3rd Draft Budget	2020-21 4th Draft Budget	Budget to Budget	Percent
OTHER EXP-GRADE 6	A21104003006	1,450	2,450	2,525	2,525	75	3.06%
OTHER EXP-GRADE 7	A21104003007	1,800	1,400	1,500	1,500	100	7.14%
OTHER EXP-GRADE 8	A21104003008	600	400	800	800	400	100.00%
OTHER EXP-LANGUAGE	A21104003016	200	250	500	500	250	100.00%
OTHER EXP-LLL	A21104003024	2,000	2,730	3,245	3,245	515	18.86%
Total: Middle School - Other	*	6,050	7,230	8,570	8,570	1,340	18.53%
Total: Contractual Expenses	**	47,085	52,015	63,490	63,490	11,475	22.06%
TUITION-NYS PUBLIC SCHOOLS	A2110471	40,000	40,000	20,000	20,000	-20,000	-50.00%
Total: Tuition	*	40,000	40,000	20,000	20,000	-20,000	-50.00%
TEXTBOOKS - NONPUBLIC	A21104800000	6,000	6,000	4,000	4,000	-2,000	-33.33%
TEXTBOOKS - CURRICULUM	A211048040	5,000	5,000	5,000	5,000	0	0.00%
Total: Textbooks	*	11,000	11,000	9,000	9,000	-2,000	-18.18%
TEXTBOOKS - HS-AIS	A21104801011	600	350	350	350	0	0.00%
TEXTBOOKS - HS-ART	A21104801012	700	700	700	700	0	0.00%
TEXTBOOKS - HS-ENGLISH	A21104801015	10,000	8,000	8,000	8,000	0	0.00%
TEXTBOOKS - HS-FOREIGN LANG.	A21104801016	650	978	2,025	2,025	1,047	107.06%
TEXTBOOKS - HS-HOME ECON.	A21104801019	0	2,000	0	0	-2,000	-100.00%
TEXTBOOKS - HS-MATH	A21104801021	4,000	3,880	6,000	6,000	2,120	54.64%
TEXTBOOKS - HS-MUSIC	A21104801022	2,000	0	2,000	2,000	2,000	#N/A
TEXTBOOKS - HS-SCIENCE	A21104801023	2,971	15,840	5,420	5,420	-10,420	-65.78%
TEXTBOOKS - HS-SOC. STUDIES	A21104801025	10,000	10,125	23,000	23,000	12,875	127.16%
TEXTBOOKS - RHS CHORAL	A21104801027	2,000	3,120	3,120	3,120	0	0.00%
Total: Textbooks	*	32,921	44,993	50,615	50,615	5,622	12.50%
TEXTBOOKS - CLS-K-5	A211048020	1,200	18,000	19,000	19,000	1,000	5.56%
TEXTBOOKS - CLS-GRADE 1	A21104802001	3,600	1,400	1,200	1,200	-200	-14.29%
TEXTBOOKS - CLS-GRADE 2	A21104802002	3,300	1,700	1,800	1,800	100	5.88%
TEXTBOOKS - CLS-GRADE 3	A21104802003	3,500	1,400	1,400	1,400	0	0.00%
TEXTBOOKS - CLS-GRADE 4	A21104802004	5,500	1,250	1,300	1,300	50	4.00%
TEXTBOOKS - CLS-GRADE 5	A21104802005	3,350	1,250	1,300	1,300	50	4.00%
Total: Textbooks	*	20,450	25,000	26,000	26,000	1,000	4.00%
TEXTBOOKS - GRADE 6	A21104803006	2,300	500	20,200	20,200	19,700	3940.00%
TEXTBOOKS - GRADE 7	A21104803007	1,000	1,335	600	600	-735	-55.06%
TEXTBOOKS - GRADE 8	A21104803008	420	0	0	0	0	#N/A
TEXTBOOKS - LLL	A21104803024	1,000	1,447	1,000	1,000	-447	-30.89%
Total: Textbooks	*	4,720	3,282	21,800	21,800	18,518	564.23%
Total: Textbooks	**	69,091	84,275	107,415	107,415	23,140	27.46%
BOCES SERVICES	A2110490	109,000	141,500	240,000	240,000	98,500	69.61%
Total: BOCES Services	*	109,000	141,500	240,000	240,000	98,500	69.61%
SUPPLIES - RHS - AIS	A21104501011	500	600	600	600	0	0.00%
SUPPLIES-RHS-ART	A21104501012	15,000	16,000	16,000	16,000	0	0.00%
SUPPLIES-RHS-ENGLISH	A21104501015	500	500	1,000	1,000	500	100.00%
SUPPLIES-RHS-FOREIGN LANG	A21104501016	300	0	0	0	0	#N/A
SUPPLIES-RHS-PHYS EDUC	A21104501018	4,450	7,600	6,745	6,745	-855	-11.25%
SUPPLIES-RHS-HOME ECON	A21104501019	3,350	5,465	5,465	5,465	0	0.00%
SUPPLIES-RHS-PLTW	A21104501020	1,000	1,000	6,000	6,000	5,000	500.00%
SUPPLIES-RHS-MATH	A21104501021	939	460	920	920	460	100.00%
SUPPLIES-RHS-MUSIC	A21104501022	2,000	2,000	2,000	2,000	0	0.00%
SUPPLIES-RHS-SCIENCE	A21104501023	8,125	8,510	9,620	9,620	1,110	13.04%
SUPPLIES-RHS-SOC STUDIES	A21104501025	600	750	800	800	50	6.67%

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Account Name	Account Code	2018-19 Budget	2019-20 Budget	2020-21 3rd Draft Budget	2020-21 4th Draft Budget	Budget to Budget	Percent
SUPPLIES - RHS - CHORAL	A21104501027	2,000	2,250	2,250	2,250	0	0.00%
SUPPLIES - CURRICULUM	A211045040	10,000	15,000	15,000	0	-15,000	-100.00%
SUPPLIES - STOREROOM	A211045050	50,000	50,000	50,000	50,000	0	0.00%
Total: Materials & Supplies	*	98,764	110,135	116,400	101,400	-8,735	-7.93%
SUPPLIES - CLS	A211045020	18,460	21,000	32,000	32,000	11,000	52.38%
SUPPLIES - CLS ART	A21104502012	3,500	3,500	3,600	3,600	100	2.86%
SUPPLIES - CLS PHYS EDUC	A21104502018	1,800	1,800	1,800	1,800	0	0.00%
SUPPLIES - CLS MUSIC	A21104502022	3,000	3,000	3,000	3,000	0	0.00%
SUPPLIES - CLS SCIENCE	A21104502023	3,000	3,000	3,000	3,000	0	0.00%
Total: Materials & Supplies	*	29,760	32,300	43,400	43,400	11,100	34.37%
SUPPLIES - BMS - GRADE 6	A21104503006	1,600	2,000	2,000	2,000	0	0.00%
SUPPLIES - BMS - GRADE 7	A21104503007	1,350	1,850	1,750	1,750	-100	-5.41%
SUPPLIES - BMS - GRADE 8	A21104503008	2,000	2,700	2,700	2,700	0	0.00%
SUPPLIES - BMS - LANGUAGE	A21104503016	400	365	750	750	385	105.48%
SUPPLIES - BMS - LLL	A21104503024	14,931	19,497	20,110	20,110	613	3.14%
Total: Materials & Supplies	*	20,281	26,412	27,310	27,310	898	3.40%
TEST SUPPLIES - CURRICULUM	A211045040	450	450	450	450	0	0.00%
Total: Materials & Supplies	*	450	450	450	450	0	0.00%
FILMS - BMS - AV	A21104513035	200	300	150	150	-150	-50.00%
Total: Materials & Supplies	*	200	300	150	150	-150	-50.00%
Total: Materials & Supplies	**	149,455	169,597	187,710	172,710	3,113	1.84%
Total: Regular School	***	8,758,596	8,982,332	8,952,915	8,798,965	-183,367	-2.04%

Programs for Students with Disabilities

SPEC ED TEACHER - RHS	A225015010	1,915,000	310,000	232,500	232,500	-77,500	-25.00%
SPEC ED TEACHER - CLS	A225015020	0	672,000	539,500	539,500	-132,500	-19.72%
SPEC ED TEACHER - BMS	A225015030	0	432,000	237,500	237,500	-194,500	-45.02%
SPEC ED TEACHING ASST - RHS	A225015110	0	34,500	76,000	76,000	41,500	120.29%
SPEC ED TEACHING ASST - CLS	A225015120	0	228,000	242,500	242,500	14,500	6.36%
SPEC ED TEACHING ASST - BMS	A225015130	0	138,000	102,700	102,700	-35,300	-25.58%
MENTORS - RHS	A225015110	0	14,000	0	0	-14,000	-100.00%
MENTORS - BMS	A225015130	0	0	7,000	7,000	7,000	#N/A
HOME TUTORING - RHS	A225015210	40,000	10,000	40,000	40,000	30,000	300.00%
HOME TUTORING - CLS	A225015220	0	7,500	7,500	7,500	0	0.00%
HOME TUTORING - BMS	A225015230	0	7,500	7,500	7,500	0	0.00%
Total: Instructional Salary	*	1,955,000	1,853,500	1,492,700	1,492,700	-360,800	-19.47%
MONITORS - RHS	A225016010	0	12,500	12,300	12,300	-200	-1.60%
MONITORS - CLS	A225016020	0	58,500	59,700	59,700	1,200	2.05%
MONITORS - BMS	A225016030	0	88,500	87,600	87,600	-900	-1.02%
Total: Non-Instructional Salary	*	0	159,500	159,600	159,600	100	0.06%
EQUIPMENT - RCSD	A225020040	3,000	3,000	20,000	20,000	17,000	566.67%
Total: Equipment	*	3,000	3,000	20,000	20,000	17,000	566.67%
CONSULTANT EXP-EVALUATIONS	A2250441	10,000	10,000	10,000	10,000	0	0.00%
TUTORING	A2250442	5,000	5,000	5,000	5,000	0	0.00%
OCCUP/PHYSICAL THERAPY	A2250444	130,000	130,000	130,000	130,000	0	0.00%
MAINT/LEASE-COPIER	A225040300	7,600	7,600	0	0	-7,600	-100.00%
TRAVEL&CONFERENCE-RHS	A225040110	300	300	300	300	0	0.00%

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Account Name	Account Code	2018-19 Budget	2019-20 Budget	2020-21 3rd Draft Budget	2020-21 4th Draft Budget	Budget to Budget	Percent
TRAVEL&CONFERENCE-CLS	A225040120	300	300	300	300	0	0.00%
TRAVEL&CONFERENCE-BMS	A225040130	300	300	300	300	0	0.00%
Total: Contractual Expenses	*	153,500	153,500	145,900	145,900	-7,600	-4.95%
TUITION-OTHER	A2250472	1,012,000	1,145,000	1,350,000	1,350,000	205,000	17.90%
Total: Tuition	*	1,012,000	1,145,000	1,350,000	1,350,000	205,000	17.90%
TEXTBOOKS - RHS	A225048010	250	250	250	250	0	0.00%
TEXTBOOKS - CLS	A225048020	250	250	250	250	0	0.00%
Total: Textbooks	*	500	500	500	500	0	0.00%
BOCES SERVICES	A2250490	425,000	420,000	390,000	390,000	-30,000	-7.14%
Total: BOCES Services	*	425,000	420,000	390,000	390,000	-30,000	-7.14%
SUPPLIES - ESL	A225045000	600	600	600	600	0	0.00%
SUPPLIES - RHS	A225045010	1,000	1,000	4,000	4,000	3,000	300.00%
SUPPLIES - CLS	A225045020	1,800	1,800	4,800	4,800	3,000	166.67%
SUPPLIES - BMS	A225045030	1,000	1,000	4,000	4,000	3,000	300.00%
TEST MATERIALS - CLS	A225051220	500	500	500	500	0	0.00%
TEST MATERIALS - BMS	A225051230	1,000	1,000	1,000	1,000	0	0.00%
Total: Materials & Supplies	*	5,900	5,900	14,900	14,900	9,000	152.54%
Total: Programs for Handicapped Children	**	3,554,900	3,740,900	3,573,600	3,573,600	-167,300	-4.47%

Programs for English Language Learners

TEACHER SAL - ENL	A225915040	0	0	218,000	218,000	218,000	#N/A
Total: Instructional Salary	*	0	0	218,000	218,000	218,000	#N/A
GENERAL SUPPLIES - ENL	A225945040	0	0	0	0	0	#N/A
Total: Materials & Supplies	*	0	0	0	0	0	#N/A
Total: Programs for ELL	**	0	0	218,000	218,000	218,000	#N/A

Occupational Education

BOCES SERVICES	A228049010	279,500	312,650	261,200	261,200	-51,450	-16.46%
Total: BOCES Services	*	279,500	312,650	261,200	261,200	-51,450	-16.46%
Total: Occupational Education Grades 10-12	**	279,500	312,650	261,200	261,200	-51,450	-16.46%
Total: Teaching	***	12,592,996	13,035,882	13,005,715	12,851,765	-184,117	-1.41%

School Library & Audiovisual

LIBRARIAN - RHS	A261015010	0	63,300	65,811	65,811	2,511	3.97%
LIBRARIAN - CLS	A261015020	70,500	76,000	78,100	78,100	2,100	2.76%
LIBRARIAN - BMS	A261015030	102,000	43,000	45,579	45,579	2,579	6.00%
Total: Instructional Salary	*	172,500	182,300	189,490	189,490	7,190	3.94%
CLERICAL - RHS	A261016010	39,500	24,500	25,143	25,143	643	2.62%
CLERICAL - CLS	A261016020	50,600	51,000	52,450	52,450	1,450	2.84%
CLERICAL - BMS	A261016030	0	18,500	18,857	18,857	357	1.93%
Total: Non-Instructional Salary	*	90,100	94,000	96,450	96,450	2,450	2.61%
LIBRARY AUTOMATION SOFTWARE	A261046040	3,500	3,500	3,400	3,400	-100	-2.86%
OTHER EXPENSES-RHS & MS	A2610400	100	100	100	100	0	0.00%
OTHER EXPENSES-CLS	A261040020	1,000	1,100	1,100	1,100	0	0.00%
Total: Contractual Expenses	*	4,600	4,700	4,600	4,600	-100	-2.13%

Rhinebeck Central School District

2020-21 4th Draft Budget

Account Name	Account Code	2018-19 Budget	2019-20 Budget	2020-21 3rd Draft Budget	2020-21 4th Draft Budget	Budget to Budget	Percent
PERIODICALS-RHS & MS	A2610482	1,450	1,450	1,450	1,450	0	0.00%
PERIODICALS-CLS	A261048220	1,000	1,000	1,500	1,500	500	50.00%
Total: Periodicals	*	2,450	2,450	2,950	2,950	500	20.41%
BOCES SERVICES	A2610490	26,500	27,295	26,600	26,600	-695	-2.55%
Total: BOCES Services	*	26,500	27,295	26,600	26,600	-695	-2.55%
GENERAL SUPPLIES-RHS & MS	A2610450	500	500	500	500	0	0.00%
GENERAL SUPPLIES-CLS	A261045020	1,700	2,500	2,500	2,500	0	0.00%
FILMS-CLS	A261052320	800	0	0	0	0	#N/A
Total: Materials & Supplies	*	3,000	3,000	3,000	3,000	0	0.00%
LIBRARY BOOKS-RHS & MS	A261052100	17,000	17,000	17,000	17,000	0	0.00%
LIBRARY BOOKS-CLS	A261052120	8,700	9,000	9,000	9,000	0	0.00%
Total: State Aided Library Materials	*	25,700	26,000	26,000	26,000	0	0.00%
Total: School Library & Audiovisual	**	324,850	339,745	349,090	349,090	9,345	2.75%

Computer Assisted Instruction

DIRECTOR OF TECHNOLOGY	A2630150	131,855	131,855	140,605	140,605	8,750	6.64%
Total: Instructional Salary	*	131,855	131,855	140,605	140,605	8,750	6.64%
EQUIPMENT - RCSD	A263020050	15,000	85,000	20,000	20,000	-65,000	-76.47%
Total: Equipment	*	15,000	85,000	20,000	20,000	-65,000	-76.47%
REPAIR & MAINTENANCE - RCSD	A263040250	22,000	22,000	25,000	25,000	3,000	13.64%
TRAVEL & CONF - RCSD	A263040150	1,000	1,000	2,000	2,000	1,000	100.00%
OTHER EXPENSES - RCSD	A263040050	7,100	11,000	15,000	15,000	4,000	36.36%
Total: Contractual Expenses	*	30,100	34,000	42,000	42,000	8,000	23.53%
BOCES SERVICES	A2630490	317,400	269,550	333,500	333,500	63,950	23.72%
Total: BOCES Services	*	317,400	269,550	333,500	333,500	63,950	23.72%
SUPPLIES - RCSD	A263045050	15,000	15,000	20,000	20,000	5,000	33.33%
Total: Materials & Supplies	*	15,000	15,000	20,000	20,000	5,000	33.33%
SOFTWARE - RCSD	A263046050	27,500	27,500	30,000	46,000	18,500	67.27%
Total: State Aided Computer Software	*	27,500	27,500	30,000	46,000	18,500	67.27%
Total: Computer-Assisted Instruction	**	536,855	562,905	586,105	602,105	39,200	6.96%
Total: Instructional Media	***	861,705	902,650	935,195	951,195	48,545	5.38%

Attendance

CLERICAL - RHS	A280516010	38,000	42,500	44,500	44,500	2,000	4.71%
Total: Non-Instructional Salary	*	38,000	42,500	44,500	44,500	2,000	4.71%
EQUIPMENT - RHS	A280520010	0	500	370	370	-130	-26.00%
Total: Equipment	*	0	500	370	370	-130	-26.00%
BOCES SERVICES	A280549040	49,000	49,000	49,300	49,300	300	0.61%
Total: BOCES Services	*	49,000	49,000	49,300	49,300	300	0.61%
SUPPLIES	A280545010	2,000	2,500	3,000	3,000	500	20.00%
Total: Materials & Supplies	*	2,000	2,500	3,000	3,000	500	20.00%
Total: Attendance - Regular School	**	89,000	94,500	97,170	97,170	2,670	2.83%

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Account Name	Account Code	2018-19 Budget	2019-20 Budget	2020-21 3rd Draft Budget	2020-21 4th Draft Budget	Budget to Budget	Percent
<u>Guidance</u>							
GUIDANCE - RHS	A281015010	224,500	240,000	242,800	242,800	2,800	1.17%
GUIDANCE - BMS	A281015030	111,500	115,000	123,300	123,300	8,300	7.22%
Total: Instructional Salary	*	336,000	355,000	366,100	366,100	11,100	3.13%
CLERICAL - RHS	A281016010	132,000	128,500	103,800	103,800	-24,700	-19.22%
CLERICAL - BMS	A281016030	42,000	45,700	46,600	46,600	900	1.97%
Total: Non-Instructional Salary	*	174,000	174,200	150,400	150,400	-23,800	-13.66%
CONTR EXP-REP/MAINT-RHS-COPIER	A281040310	4,300	4,300	0	0	-4,300	-100.00%
OTHER EXPENSES-RHS	A281040010	500	500	500	500	0	0.00%
OTHER CONTR EXP-BMS	A281040030	1,500	1,500	1,500	1,500	0	0.00%
Total: Contractual Expenses	*	6,300	6,300	2,000	2,000	-4,300	-68.25%
BOCES SERVICES	A2810490	0	6,700	57,000	7,000	300	4.48%
Total: Textbooks	*	0	6,700	57,000	7,000	300	4.48%
GENERAL SUPPLIES-RHS	A281045010	1,500	1,500	2,500	2,500	1,000	66.67%
GENERAL SUPPLIES-BMS	A281045030	200	200	200	200	0	0.00%
STANDARD TEST SUPPL-RHS	A281051210	750	750	750	750	0	0.00%
Total: Materials & Supplies	*	2,450	2,450	3,450	3,450	1,000	40.82%
Total: Guidance	**	519,250	544,650	578,950	528,950	-15,700	-2.88%
<u>Health Services</u>							
SALARIES-RHS-HEALTH	A281516010	80,000	48,500	49,600	49,600	1,100	2.27%
SALARIES-BMS-HEALTH	A281516030	0	35,500	35,900	35,900	400	1.13%
SALARIES-CLS-HEALTH	A281516020	104,000	131,000	132,300	132,300	1,300	0.99%
Total: Non-Instructional Salary	*	184,000	215,000	217,800	217,800	2,800	1.30%
EQUIPMENT-RHS	A281520010	2,700	2,700	0	0	-2,700	-100.00%
EQUIPMENT-CLS	A281520020	0	0	0	0	0	#N/A
Total: Equipment	*	2,700	2,700	0	0	-2,700	-100.00%
TRAVEL-CONF-RHS	A281540110	160	160	160	160	0	0.00%
TRAVEL-CONF-CLS	A281540120	300	300	300	300	0	0.00%
HEALTH SERVICES - OTHER DISTRICTS	A2815400	55,000	50,000	45,000	45,000	-5,000	-10.00%
OTHER EXP-PHYSICIAN SVCS	A281540000	12,000	12,000	32,000	32,000	20,000	166.67%
OTHER EXPENSES-RHS	A281540010	185	190	190	190	0	0.00%
OTHER EXPENSES-CLS	A281540020	300	300	300	300	0	0.00%
OTHER EXPENSES-BMS	A281540030	400	400	400	400	0	0.00%
Total: Contractual Expenses	*	68,345	63,350	78,350	78,350	15,000	23.68%
GEN. SUPPLIES-RHS	A281545010	1,000	1,000	1,000	1,000	0	0.00%
GEN. SUPPLIES-CLS	A281545020	1,400	1,500	1,500	1,500	0	0.00%
GEN. SUPPLIES-BMS	A281545030	300	300	300	300	0	0.00%
GEN. SUPPLIES-AED	A2815450400	0	3,000	3,000	3,000	0	0.00%
Total: Materials & Supplies	*	2,800	5,800	5,800	5,800	0	0.00%
Total: Health Services	**	257,845	286,850	301,950	301,950	15,100	5.26%

Rhinebeck Central School District

2020-21 4th Draft Budget

Account Name	Account Code	2018-19 Budget	2019-20 Budget	2020-21 3rd Draft Budget	2020-21 4th Draft Budget	Budget to Budget	Percent
<u>Psychological Services</u>							
SALARY-PSYCHOLOGIST SERVICES	A2820150	158,000	169,100	175,000	175,000	5,900	3.49%
Total: Instructional Salary	*	158,000	169,100	175,000	175,000	5,900	3.49%
TRAVEL & CONF	A2820401	300	300	300	300	0	0.00%
Total: Contractual Expenses	*	300	300	300	300	0	0.00%
TESTING SUPPLIES	A2820451	700	700	700	700	0	0.00%
Total: Materials & Supplies	*	700	700	700	700	0	0.00%
Total: Psychological Services	**	159,000	170,100	176,000	176,000	5,900	3.47%
<u>Social Work Services</u>							
TEACHER SAL-SOCIAL WORKER	A2825150	125,000	133,000	146,400	146,400	13,400	10.08%
Total: Instructional Salary	*	125,000	133,000	146,400	146,400	13,400	10.08%
EQUIPMENT	A2825200	500	500	500	500	0	0.00%
Total: Equipment	*	500	500	500	500	0	0.00%
OTHER EXPENSES - BMS	A282540030	0	0	500	500	500	#N/A
Total: Contractual Expenses	*	0	0	500	500	500	#N/A
GENERAL SUPPLIES - BMS	A282545030	500	500	500	500	0	0.00%
GENERAL SUPPLIES - CLS	A282545020	700	500	500	500	0	0.00%
Total: Materials & Supplies	*	1,200	1,000	1,000	1,000	0	0.00%
Total: Social Work Services	**	126,700	134,500	148,400	148,400	13,900	10.33%
<u>Pupil Personnel Services</u>							
TEACHER SAL - SPEECH	A2830150	0	0	187,000	187,000	187,000	#N/A
Total: Instructional Salary	*	0	0	187,000	187,000	187,000	#N/A
GENERAL SUPPLIES	A2830450	0	0	0	0	0	#N/A
Total: Materials & Supplies	*	0	0	0	0	0	#N/A
Total: Pupil Personnel Services	**	0	0	187,000	187,000	187,000	#N/A
<u>Co-Curricular Services</u>							
TEACHER SAL - CO-CURRICULAR	A2850150	59,000	59,000	85,000	85,000	26,000	44.07%
Total: Instructional Salary	*	59,000	59,000	85,000	85,000	26,000	44.07%
OTHER EXPENSES - RHS	A285040010	4,400	4,400	3,000	3,000	-1,400	-31.82%
Total: Contractual Expenses	*	4,400	4,400	3,000	3,000	-1,400	-31.82%
GENERAL SUPPLIES - RHS	A285045010	2,550	2,500	4,000	4,000	1,500	60.00%
Total: Materials & Supplies	*	2,550	2,500	4,000	4,000	1,500	60.00%
Total: Co-Curricular Services	**	65,950	65,900	92,000	92,000	26,100	39.61%
<u>Interscholastic Athletics</u>							
TEACHER SAL-COACHES	A2855150	153,000	155,000	165,000	165,000	10,000	6.45%
CHAPERONES-SPORTS ACTIVITY	A2855170	30,000	31,000	33,000	33,000	2,000	6.45%
Total: Instructional Salary	*	183,000	186,000	198,000	198,000	12,000	6.45%

Rhinebeck Central School District

2020-21 4th Draft Budget

Account Name	Account Code	2018-19 Budget	2019-20 Budget	2020-21 3rd Draft Budget	2020-21 4th Draft Budget	Budget to Budget	Percent
NON-INSTRUCTIONAL SALARY	A2855160	0	0	48,700	48,700	48,700	#N/A
Total: Non-Instructional Salary	*	0	0	48,700	48,700	48,700	#N/A
EQUIPMENT	A2855200	2,500	2,500	2,500	2,500	0	0.00%
Total: Equipment	*	2,500	2,500	2,500	2,500	0	0.00%
OTHER EXPENSES	A2855400	58,080	89,080	49,080	49,080	-40,000	-44.90%
TRAVEL & CONF	A2855401	4,500	4,500	4,500	4,500	0	0.00%
SERVICE CONTRACTS	A2855402	1,500	1,500	1,500	1,500	0	0.00%
Total: Contractual Expenses	*	80,080	95,080	55,080	55,080	-40,000	-42.07%
BOCES SERVICES	A2855490	49,000	54,000	61,800	61,800	7,800	14.44%
Total: BOCES Services	*	49,000	54,000	61,800	61,800	7,800	14.44%
GENERAL SUPPLIES	A2855450	11,592	12,500	15,000	15,000	2,500	20.00%
OTHER EXP-UNIFORMS	A2855560	7,000	8,000	10,000	10,000	2,000	25.00%
Total: Materials & Supplies	*	18,592	20,500	25,000	25,000	4,500	21.95%
Total: Interscholastic Athletics	**	333,172	358,080	391,080	391,080	33,000	9.22%
Total: Pupil Services	***	1,550,917	1,654,580	1,972,550	1,922,550	267,970	16.20%
Total: Instruction	***:	16,651,217	17,260,411	17,653,924	17,545,974	285,563	1.65%

District Transportation Services

SAL-TRANSP. SUPVR. OFFICE	A5510150	7,839	8,320	8,425	8,425	105	1.26%
Total: Instructional Salary	*	7,839	8,320	8,425	8,425	105	1.26%
SAL-CLERICAL-TRANSP. OFFICE	A5510160	28,300	28,300	33,300	33,300	5,000	17.67%
Total: Non-Instructional Salary	*	28,300	28,300	33,300	33,300	5,000	17.67%
OTHER EXPENSE-COMPUTERIZED ROI	A5510400	5,000	5,000	4,000	4,000	-1,000	-20.00%
Total: Contractual Expenses	*	5,000	5,000	4,000	4,000	-1,000	-20.00%
TRANSP SUPP-GASOLINE	A5510571	80,000	90,000	70,000	70,000	-20,000	-22.22%
Total: Materials & Supplies	*	80,000	90,000	70,000	70,000	-20,000	-22.22%
Total: District Transportation Services	**	121,139	131,620	115,725	115,725	-15,895	-12.08%

Contract Transportation

FIELD TRIPS-MUSIC-CHORAL	A55404201022	0	4,700	4,700	4,700	0	0.00%
TRANSP-FIELD TRIPS-RHS	A554042010	4,000	4,000	5,000	5,000	1,000	25.00%
TRANSP-FIELD TRIPS-RHS-MUSIC	A55404201022	0	2,000	3,350	3,350	1,350	67.50%
TRANSP-FIELD TRIPS-CLS	A554042020	8,000	8,000	8,000	8,000	0	0.00%
TRANSP-FIELD TRIPS-BMS	A554042030	3,000	3,000	3,600	3,600	600	20.00%
TRANSP-ATHLETIC TRIPS	A554042040	100,000	117,000	103,000	103,000	-14,000	-11.97%
TRANSP-RESIDENT	A554042060	787,500	876,000	888,000	888,000	12,000	1.37%
TRANSP-HANDICAPPED	A554042080	575,000	510,000	522,100	522,100	12,100	2.37%
TRANSP-NONPUBLIC	A554042090	233,000	240,000	243,900	243,900	3,900	1.63%
Total: Contractual Expenses	*	1,710,500	1,764,700	1,781,650	1,781,650	16,950	0.96%
BOCES TRANSPORTATION	A5581490	25,000	35,000	25,000	25,000	-10,000	-28.57%
Total: Transportation Services from BOCES	*	25,000	35,000	25,000	25,000	-10,000	-28.57%
Total: Contract Transportation	**	1,735,500	1,799,700	1,806,650	1,806,650	6,950	0.39%
Total: Pupil Transportation	***	1,856,639	1,931,320	1,922,375	1,922,375	-8,945	-0.46%

Rhinebeck Central School District

2020-21 4th Draft Budget

Account Name	Account Code	2018-19 Budget	2019-20 Budget	2020-21 3rd Draft Budget	2020-21 4th Draft Budget	Budget to Budget	Percent
<u>Civic Activities</u>							
CONTRACT EXPENSE - AUDITORIUM	A8060479	3,000	3,000	3,000	3,000	0	0.00%
Total: Contractual Expenses	*	3,000	3,000	3,000	3,000	0	0.00%
Total: Civic Activities	**	3,000	3,000	3,000	3,000	0	0.00%
<u>Employee Benefits</u>							
NYS EMPL RETIREMENT SYSTEM	A9010800	495,814	485,000	500,000	500,000	15,000	3.09%
Total: State Retirement	*	495,814	485,000	500,000	500,000	15,000	3.09%
NYS TEACHER RETIREMENT SYSTEM	A9020800	1,372,100	1,230,000	1,275,000	1,261,800	31,800	2.59%
Total: Teachers Retirement	*	1,372,100	1,230,000	1,275,000	1,261,800	31,800	2.59%
SOCIAL SECURITY	A9030800	1,247,550	1,210,000	1,262,600	1,251,950	41,950	3.47%
Total: Social Security	*	1,247,550	1,210,000	1,262,600	1,251,950	41,950	3.47%
BOCES-ADM CHGS-WRKRS COMP	A9040490	3,800	3,800	4,100	4,100	300	7.89%
WORKERS COMP INSURANCE	A9040800	182,000	170,000	135,000	135,000	-35,000	-20.59%
Total: Workers' Compensation	*	185,800	173,800	139,100	139,100	-34,700	-19.97%
LIFE INSURANCE	A9045800	1,800	1,800	1,800	1,800	0	0.00%
Total: Life Insurance	*	1,800	1,800	1,800	1,800	0	0.00%
UNEMPLOYMENT INSURANCE	A9050800	0	0	0	0	0	#N/A
Total: Unemployment Insurance	*	0	0	0	0	0	#N/A
HEALTH INSURANCE	A9060800	6,385,480	6,665,400	6,720,000	6,664,350	-1,050	-0.02%
Total: Hospital and Medical Insurance	*	6,385,480	6,665,400	6,720,000	6,664,350	-1,050	-0.02%
UNION WELFARE BENEFITS	A9070800	314,100	310,000	300,000	296,850	-13,150	-4.24%
Total: Union Welfare Benefits	*	314,100	310,000	300,000	296,850	-13,150	-4.24%
EMPLOYEE ASSIST PRGM-BOCES	A9089490	5,000	5,000	4,800	4,800	-200	-4.00%
ANIE EDUCATION REIMBURSEMENT	A9089800	3,500	3,500	3,500	3,500	0	0.00%
DISTRICT-TSA	A9089801	3,000	3,000	2,500	2,500	-500	-16.67%
RTA SUMMER STUDY GRANTS	A9089802	9,000	9,000	9,000	9,000	0	0.00%
RETIREMENT - 403B CONTRIBUTION	A9089803	0	0	0	0	0	#N/A
VACATION BUY BACK	A9089804	0	0	0	0	0	#N/A
RAA EDUCATION REIMBURSEMENT	A9089805	0	3,000	3,000	3,000	0	0.00%
Total: Other Benefits	*	20,500	23,500	22,800	22,800	-700	-2.98%
Total: Employee Benefits	**	10,023,144	10,099,500	10,221,300	10,138,650	39,150	0.39%
<u>Debt Service</u>							
PRIN-SER BONDS - EXCEL 2009	A9711602	15,000	20,000	20,000	20,000	0	0.00%
PRIN-SER BONDS - REFUNDING BOND	A9711603	1,135,000	1,180,000	1,230,000	1,230,000	50,000	4.24%
PRIN-SER BONDS - @12.018m PROJECT	A9711604	0	0	0	0	0	#N/A
PRIN-SER BONDS - BOCES CAPITAL	A9711605	0	66,240	45,000	0	-66,240	-100.00%
INT-SER BONDS-EXCEL 2009	A9711702	5,635	4,960	4,060	4,060	-900	-18.15%
INT-SER BONDS - REFUNDING BOND	A9711703	485,894	440,494	393,294	393,294	-47,200	-10.72%
INT-SER BONDS - \$12.018m PROJECT	A9711704	200,000	450,000	466,766	0	-450,000	-100.00%
INT-SER BONDS - BOCES CAPITAL	A9711705	0	5,500	0	0	-5,500	-100.00%
Total: Serial Bonds - School Construction	*	1,841,529	2,167,194	2,159,120	1,647,354	-519,840	-23.99%

Rhinebeck Central School District

2020-21 4th Draft Budget

Account Name	Account Code	2018-19 Budget	2019-20 Budget	2020-21 3rd Draft Budget	2020-21 4th Draft Budget	Budget to Budget	Percent
PRIN-BAN-\$12.018M PROJECT	A9731600	0	0	599,160	378,194	378,194	#N/A
INT-BAN-\$12.018M PROJECT	A9731700	0	0	15,678	170,000	170,000	#N/A
Total: Bond Anticiaption Notes - School Constru	*	0	0	614,838	548,194	548,194	#N/A
PRIN-BAN-BOCES CAPITAL	A9733600	0	0	0	45,000	45,000	#N/A
INT-BAN-BOCES CAPITAL	A9733700	0	0	0	15,678	15,678	#N/A
Total: Bond Anticiaption Notes - BOCES	*	0	0	0	60,678	60,678	#N/A
PRIN-INSTALLMENT DEBT - COMPUTE	A9787600	0	0	0	113,000	113,000	#N/A
INT-INSTALLMENT DEBT - COMPUTER	A9787700	0	0	0	7,000	7,000	#N/A
Total: Tax/Revenue Anticipation Notes	*	0	0	0	120,000	120,000	#N/A
INSTALL PURCH-PRINCIPAL-EPC 2001	A9789600	129,138	0	0	0	0	#N/A
INSTALL PURCH-PRINCIPAL-EPC 2007	A9789601	58,700	60,100	61,534	61,534	1,434	2.39%
INSTALL PURCH-INTEREST-EPC 2007	A9789701	6,187	4,786	3,352	3,352	-1,434	-29.96%
Total: Energy Performance Contract	*	198,048	64,886	64,886	64,886	0	0.00%
Total: Debt Service	**	2,039,577	2,232,080	2,838,844	2,441,112	209,032	9.36%
<u>Interfund Transfers</u>							
TRANSFER TO SCHOOL LUNCH FUND	A9901930	0	15,000	15,000	15,000	0	0.00%
TRANSFER TO SPECIAL AID FUND	A9901950	53,000	57,000	57,000	57,000	0	0.00%
Total: Transfer to Other Funds	*	53,000	72,000	72,000	72,000	0	0.00%
Total: Interfund Transfers	**	53,000	72,000	72,000	72,000	0	0.00%
Total: Undistributed	***	12,115,721	12,403,580	13,132,144	12,651,762	248,182	2.00%
GRAND TOTALS		<u>33,920,159</u>	<u>35,005,961</u>	<u>36,349,697</u>	<u>35,766,365</u>	<u>760,404</u>	<u>2.17%</u>