

Rhinebeck Central School District 2018-19 Budget Development Process

	2017-18 Budget	2018-19 Budget	Difference	Percent
Rollover Budget	33,121,397	34,519,077	1,397,680	4.22%
1st Draft Budget	33,121,397	34,925,388	1,803,991	5.45%

Additions to the 1st Draft Budget at 2/13/18 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
BOCES SERVICES	A1310490	63,300	76,300	13,000	20.54%	13,000
BOCES SERVICES	A1620490	84,600	84,800	200	0.24%	200
INST SAL-MENTORS	A2110151	10,000	15,000	5,000	50.00%	5,000
TUTORING SERVICES	A2110442	0	5,000	5,000	#DIV/o!	5,000
HEALTH INSURANCE	A9060800	6,608,000	6,622,500	14,500	0.22%	<u>14,500</u>
						37,700

Deletions to the 1st Draft Budget at 2/13/18 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
BOCES SERVICES	A1670490	25,700	23,500	-2,200	-8.56%	-2,200
SCHOOL ASSOC. DUES-HS	A192041010	1,900	1,000	-900	-47.37%	-900
BOCES SERVICES	A2010490	23,000	22,000	-1,000	-4.35%	-1,000
TRAVEL&CONFERENCE-HS	A202047510	1,000	500	-500	-50.00%	-500
OTHER EXPENSES-HS	A202047910	6,500	4,500	-2,000	-30.77%	-2,000
GEN. SUPPLIES-HS	A202050110	3,400	1,750	-1,650	-48.53%	-1,650
TRAVEL&CONFERENCE-HS	A207047510	11,000	2,500	-8,500	-77.27%	-8,500
BOCES SERVICES	A2070490	82,500	80,000	-2,500	-3.03%	-2,500
TEACHER SALARIES-GRADE 1-3	A21101202003	1,155,000	1,128,000	-27,000	-2.34%	-27,000
TEACHER SAL-GRADE 4&5-CLS.	A21101202005	1,230,000	1,203,000	-27,000	-2.20%	-27,000
TEACHER SAL-GRADE 7/8-MS	A211013030	1,322,000	1,248,700	-73,300	-5.54%	-73,300
TEACHER SAL-GRADE 9-12-HS	A21101310	2,885,000	2,845,800	-39,200	-1.36%	-39,200
EQUIPMENT-HS-ENGLISH	A21102001015	13,000	0	-13,000	-100.00%	-13,000

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EQUIP-HS-PHYS EDUC	A21102001018	17,300	0	-17,300	-100.00%	-17,300
OTHER EXP-HS-MUSIC	A21104791022	3400	2,600	-800	-23.53%	-800
TEXTBOOKS - RHS CHORAL	A21104800022	3,120	2,000	-1,120	-35.90%	-1,120
TEXTBOOKS - HS-FOREIGN LANG.	A21104801016	1,350	650	-700	-51.85%	-700
GEN SUPPL-HS-CHORAL	A21105010022	2,250	2,000	-250	-11.11%	-250
BOCES SERVICES	A2280490	350,000	342,500	-7,500	-2.14%	-7,500
OTHER EXPENSES-HS	A281047910	8,500	500	-8,000	-94.12%	-8,000
TRANSP-FIELD TRIPS-HS	A554047910	11,700	7,000	-4,700	-40.17%	-4,700
TRANSP-RESIDENT	A554047960	848,500	787,500	-61,000	-7.19%	-61,000
NYS TEACHER RETIREMENT SYSTEM	A9020800	1,446,000	1,382,500	-63,500	-4.39%	-63,500
SOCIAL SECURITY	A9030800	1,280,000	1,267,500	-12,500	-0.98%	-12,500
WORKERS COMP INSURANCE	A9040800	217,000	182,000	-35,000	-16.13%	-35,000
TRANSFER TO SPECIAL AID FUND	A9901950	66,000	53,000	-13,000	-19.70%	-13,000
						<u>-424,120</u>
				Total Proposed Changes to the Budget		-386,420
				2018-19 Current Proposed 2nd Draft Budget		34,538,968
				2018-19 Current Proposed Budget Percentage Increase		4.28%
				2018-19 Current Proposed Tax Levy Increase		5.71%
				Maximum Allowable Tax Levy Limit		28,613,229
				Maximum Allowable Tax Levy Limit Percentage		2.51%
				Amount Above the Tax Levy Limit		891,254

Deletions to the 2nd Draft Budget at 2/27/18 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
ADMIN. CHARGES BOCES	A1981490	157,000	152,000	-5,000	-3.18%	-5,000
TEACHER SAL-GRADE 7/8-MS	A211013030	1,248,700	1,183,200	-65,500	-5.25%	-65,500

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SAL-TEACHER AIDES	A2110160	747,000	724,400	-22,600	-3.03%	-22,600
BOCES SERVICES	A2250490	500,000	425,000	-75,000	-15.00%	-75,000
NYS EMPL RETIREMENT SYSTEM	A9010800	501,000	497,400	-3,600	-0.72%	-3,600
NYS TEACHER RETIREMENT SYSTEM	A9020800	1,382,500	1,375,600	-6,900	-0.50%	-6,900
SOCIAL SECURITY	A9030800	1,267,500	1,260,800	-6,700	-0.53%	-6,700
HEALTH INSURANCE	A9060800	6,622,500	6,475,650	-146,850	-2.22%	-146,850
UNION WELFARE BENEFITS	A9070800	322,000	318,840	-3,160	-0.98%	-3,160
						-335,310
				Total Proposed Changes to the Budget		-335,310
				2018-19 Current Proposed 3rd Draft Budget		34,203,658
				2018-19 Current Proposed Budget Percentage Increase		3.27%
				2018-19 Current Proposed Tax Levy Increase		4.50%
				Maximum Allowable Tax Levy Limit		28,613,229
				Maximum Allowable Tax Levy Limit Percentage		2.51%
				Amount Required to Reach Tax Levy Limit		555,944