

## Rhinebeck Central School District 2019-20 Budget Development Process

	2018-19 Budget	2019-20 Budget	Difference	Percent
Rollover Budget	33,920,159	35,281,015	1,360,856	4.01%
1st Draft Budget	33,920,159	35,004,561	1,084,402	3.20%

### Additions to the 1st Revenue Draft Budget at 3/12/19 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
NON-RESIDENT TUITION	A1311	25,000	75,000	50,000	200.00%	<u>50,000</u>
						50,000

### Additions to the 1st Draft Budget at 3/12/19 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
BOCES SERVICES	A1010490	0	2,000	2,000	#DIV/o!	2,000
OTHER EXPENSES	A1010479	18,000	18,900	900	5.00%	900
BOCES SERVICES	A2630490	320,000	323,000	3,000	0.94%	3,000
PRIN-SER BONDS - BOCES CAPITAL	A9711605	0	66,240	66,240	#DIV/o!	66,240
INT-SER BONDS - BOCES CAPITAL	A9711705	0	5,500	5,500	#DIV/o!	<u>5,500</u>
						77,640

### 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 Capital Expenses	A1983490	100,240	0	-100,240	-100.00%	<u>-100,240</u>
						-100,240

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Total Proposed Changes to the Budget	-22,600
2019-20 Current Proposed 2nd Draft Budget	34,981,961
2019-20 Current Proposed Budget Percentage Increase	3.13%
2019-20 Current Proposed Tax Levy Increase	3.59%
Maximum Allowable Tax Levy Limit	29,792,166
Maximum Allowable Tax Levy Limit Percentage	3.40%
Amount Above the Tax Levy Limit	56,175

### Additions to the 2nd Draft Budget at 3/26/19 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
ADMIN. CHARGES BOCES	A1981490	156,500	157,500	1,000	0.64%	1,000
BOCES SERVICES	A228049010	295,300	312,650	17,350	5.88%	17,350
TRANSP-RESIDENT	A554047960	836,000	876,000	40,000	4.78%	40,000
TRANSFER TO SPECIAL AID FUND	A9901950	53,000	57,000	4,000	7.55%	4,000
						62,350

### Deletions to the 2nd Draft Budget at 3/26/19 BOE Meeting

Account Name	Account Code	Prior Draft Budget	Current Budget	Difference	Percent	Proposed Changes
HEALTH INSURANCE	A9060800	6,750,000	6,640,000	-110,000	-1.63%	-110,000
						-110,000

Total Proposed Changes to the Budget      -47,650

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2019-20 Current Proposed 3rd Draft Budget	34,934,311
2019-20 Current Proposed Budget Percentage Increase	2.99%
2019-20 Current Proposed Tax Levy Increase	4.50%
Maximum Allowable Tax Levy Limit	29,792,166
Maximum Allowable Tax Levy Limit Percentage	3.40%
Amount Required to Reach Tax Levy Limit	8,525

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