

Rhinebeck Central School District Tier One Options for Budget Reductions

| Bldg | District Tier Priority | Category | Notes | Tenure Area/ Position | FTE | Original Budget | Proposed Reductions | Remain Budget |
|-------------------------------------|---------------------------|--|--|--------------------------|-------------|--------------------|------------------------|------------------|
| ATH | | Supplies, travel, uniforms, contractual, equipment, etc | Reduce increases over current 2018-19 budget requests | | | \$109,080 | \$10,908 | \$98,172 |
| BMS | | Supplies, textbooks, field trips, contractual, equipment, etc | Reduce increases over current 2018-19 budget requests | | | \$57,000 | \$5,700 | \$51,300 |
| BMS | | BIC Week expenses | | | | \$15,000 | \$15,000 | \$0 |
| CLS | | Supplies, textbooks, field trips, contractual, equipment, etc | Reduce increases over current 2018-19 budget requests | | | \$95,400 | \$9,540 | \$85,860 |
| CLS | | Typist | Eliminate 12 month Typist position and increase current 10 month Typist to 12 month Typist position, but ~\$14,600 added for potential overtime. | | 1.00 | \$0 | \$43,366 | \$0 |
| CURR | | Supplies, travel, professional development & consultant expenses | Reduce increases over current 2018-19 budget requests | | | \$35,500 | \$3,550 | \$31,950 |
| CURR | | Curriculum Development | Reduce the amount of Professional Development opportunities | | | \$75,000 | \$10,000 | \$65,000 |
| O&M | | Supplies, contractual, repair & maintenance equipment, etc | Reduce increases over current 2018-19 budget requests | | | \$278,700 | \$13,935 | \$264,765 |
| O&M | | Maintenance Worker | To not replace retiring Maintenance Worker and create hybrid Groundskeeper/Cleaner position, but add \$15K for potential OT | Maintenance Worker | 1.00 | \$0 | \$53,000 | \$0 |
| RHS | | Supplies, textbooks, field trips, contractual, equipment, etc | Reduce increases over current 2018-19 budget requests | | | \$123,420 | \$20,000 | \$103,420 |
| RHS | | AP Exams | | | | \$15,000 | \$14,500 | \$500 |
| RHS | | Co-Curricular Activities | Eliminate low enrollment activities. | | | \$65,700 | \$10,000 | \$55,700 |
| TECH | | Supplies, software, and equipment | Reduce increases over current 2018-19 budget requests | | | \$61,000 | \$6,100 | \$54,900 |
| TIER ONE PROPOSED REDUCTIONS | | | | | 2.00 | | \$215,599 | |