

RHINEBECK CENTRAL SCHOOL DISTRICT

Three Part Budget Summary for the 2021-22 Proposed Budget

PART 1 Administrative Budget	2020-21 Proposed Budget	2021-22 Proposed Budget	Amount of Inc/Dec for 2021-22	% of Change
Board of Education	55,625	67,952	12,327	
Central Administration	276,605	284,955	8,350	
Finance	609,474	618,869	9,395	
Personnel	37,000	37,000	0	
Legal	35,000	35,000	0	
Records Management	1,000	1,000	0	
Central Services	303,550	319,050	15,500	
Special Items	483,050	276,050	-207,000	
Curriculum Development & Supervision	357,143	342,050	-15,093	
Supervision - Regular School	1,063,396	1,069,146	5,750	
Supervision - Handicapped	177,210	177,110	-100	
Administrative - Employee Benefits	1,471,126	1,487,694	16,568	
Subtotal - Administrative	<u>4,870,179</u>	<u>4,715,876</u>	<u>-154,303</u>	<u>-3.17%</u>

PART 2 Program Budget	2020-21 Proposed Budget	2021-22 Proposed Budget	Amount of Inc/Dec for 2021-22	% of Change
Legal	15,000	15,000	0	
Inservice Training	212,715	159,500	-53,215	
Teaching-Regular School	8,807,965	8,904,046	96,081	
Programs for Students with Disabilities	3,573,600	3,456,100	-117,500	
Programs for English Language Learners	218,000	146,500	-71,500	
Occupational Education	261,200	235,000	-26,200	
School Library & Audio Visual	349,090	360,850	11,760	
Computer Assisted Instruction	938,805	664,855	-273,950	
Attendance	97,170	98,900	1,730	
Guidance	528,950	546,150	17,200	
Health Services	301,950	320,597	18,647	
Psychological Services	176,000	180,500	4,500	
Social Work Services	148,400	163,900	15,500	
Pupil Personnel Services	187,000	192,300	5,300	
Co-Curricular Activities	92,000	92,000	0	
Interscholastic Athletics	391,080	403,500	12,420	
Pupil Transportation	1,922,375	1,955,730	33,355	
Community Services	3,000	3,000	0	
Program - Employee Benefits	7,815,408	7,839,373	23,965	
Interfund Transfers	72,000	80,000	8,000	
Subtotal - Program	<u>26,111,708</u>	<u>25,817,801</u>	<u>-293,907</u>	<u>-1.13%</u>

PART 3 Capital Budget	2020-21 Proposed Budget	2021-22 Proposed Budget	Amount of Inc/Dec for 2021-22	% of Change
Operation of Plant	1,357,950	1,267,550	-90,400	
Maintenance of Plant	669,000	621,800	-47,200	
Capital - Employee Benefits	852,116	877,853	25,737	
Debt Service	2,321,112	2,079,984	-241,128	
Subtotal - Capital	<u>5,200,178</u>	<u>4,847,187</u>	<u>-352,991</u>	<u>-6.79%</u>
TOTAL BUDGET	<u><u>36,182,065</u></u>	<u><u>35,380,864</u></u>	<u><u>-801,201</u></u>	<u><u>-2.21%</u></u>