

# Rhinebeck Central School District

## 2021-22 Budget - Administrative Component

Account Name	Account Code	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Proposed Budget	Difference	Percent
<b><u>Board of Education</u></b>						
OTHER EXPENSES	A1010400	18,900	25,000	25,000	0	0.00%
TRAVEL & CONF	A1010401	7,000	8,000	8,000	0	0.00%
Total: Contractual Expenses	*	25,900	33,000	33,000	0	0.00%
GENERAL SUPPLIES	A1010450	1,200	1,200	1,200	0	0.00%
Total: Materials & Supplies	*	1,200	1,200	1,200	0	0.00%
BOCES SERVICES	A1010490	2,000	2,125	14,200	12,075	568.24%
Total: BOCES Services	*	2,000	2,125	14,200	12,075	568.24%
Total: Board of Education	**	29,100	36,325	48,400	12,075	33.24%
<b><u>District Clerk</u></b>						
DISTRICT CLERK	A1040160	12,000	12,600	12,852	252	2.00%
Total: Non-Instructional Salary	*	12,000	12,600	12,852	252	2.00%
TRAVEL & CONF	A1040401	1,000	1,000	1,000	0	0.00%
ADVERTISING EXPENSE	A1040406	2,400	2,400	2,400	0	0.00%
Total: Contractual Expenses	*	3,400	3,400	3,400	0	0.00%
SUPPLIES	A1040450	400	400	400	0	0.00%
Total: Materials & Supplies	*	400	400	400	0	0.00%
Total: District Clerk	**	15,800	16,400	16,652	252	1.54%
<b><u>District Meeting</u></b>						
CLERICAL	A1060160	1,000	1,000	1,000	0	0.00%
Total: Non-Instructional Salary	*	1,000	1,000	1,000	0	0.00%
OTHER EXP-PROF SERVICES	A1060400	800	800	800	0	0.00%
ADVERTISING EXPENSE	A1060406	1,000	800	800	0	0.00%
Total: Contractual Expenses	*	1,800	1,600	1,600	0	0.00%
SUPPLIES	A1060450	400	300	300	0	0.00%
Total: Materials & Supplies	*	400	300	300	0	0.00%
Total: District Meeting	**	3,200	2,900	2,900	0	0.00%
Total: Board of Education	***	48,100	55,625	67,952	12,327	22.16%
<b><u>Chief School Administrator</u></b>						
SUPERINTENDENT	A1240150	228,800	210,000	212,000	2,000	0.95%
Total: Instructional Salary	*	228,800	210,000	212,000	2,000	0.95%

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CLERICAL	A1240160	52,000	55,355	57,955	2,600	4.70%
Total: Non-Instructional Salary	*	52,000	55,355	57,955	2,600	4.70%
OTHER EXPENSES	A1240400	5,500	7,000	7,000	0	0.00%
TRAVEL & CONF	A1240401	3,500	3,500	7,000	3,500	100.00%
Total: Contractual Expenses	*	9,000	10,500	14,000	3,500	33.33%
SUPPLIES	A1240450	1,000	750	1,000	250	33.33%
Total: Materials & Supplies	*	1,000	750	1,000	250	33.33%
Total: Chief School Administrator	**	290,800	276,605	284,955	8,350	3.02%
Total: Central Administration	***	290,800	276,605	284,955	8,350	3.02%

### Business Administration

ASST SUPT FOR SUPPORT SERVICES	A1310150	158,100	160,082	163,027	2,945	1.84%
Total: Instructional Salary	*	158,100	160,082	163,027	2,945	1.84%
CLERICAL	A1310160	270,000	320,000	316,000	-4,000	-1.25%
Total: Non-Instructional Salary	*	270,000	320,000	316,000	-4,000	-1.25%
EQUIPMENT	A1310200	2,500	2,500	0	-2,500	#####
Total: Equipment	*	2,500	2,500	0	-2,500	#####
OTHER EXPENSES	A1310400	10,000	8,000	8,000	0	0.00%
TRAVEL & CONF	A1310401	3,500	5,000	5,000	0	0.00%
MAINT/LEASE-COPIER	A1310403	6,500	0	0	0	#DIV/o!
APPRAISAL FEE	A1310419	2,000	2,000	10,000	8,000	400.00%
Total: Contractual Expenses	*	22,000	15,000	23,000	8,000	53.33%
BOCES SERVICES	A1310490	46,300	45,000	45,000	0	0.00%
Total: BOCES Services	*	46,300	45,000	45,000	0	0.00%
SUPPLIES	A1310450	9,000	8,000	8,000	0	0.00%
Total: Materials & Supplies	*	9,000	8,000	8,000	0	0.00%
Total: Business Administration	**	507,900	550,582	555,027	4,445	0.81%

### Auditing

INTERNAL CLAIMS AUDITOR	A1320160	2,300	3,000	6,000	3,000	100.00%
Total: Non-Instructional Salary	*	2,300	3,000	6,000	3,000	100.00%
INTERNAL AUDITOR FEE	A1320400	16,000	16,000	16,000	0	0.00%
EXTERNAL AUDITOR FEE	A1320416	18,700	18,700	19,100	400	2.14%
Total: Contractual Expenses	*	34,700	34,700	35,100	400	1.15%

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Total: Auditing		**	37,000	37,700	41,100	3,400	9.02%

### Treasurer

TREASURER	A1325160		4,625	5,050	6,250	1,200	23.76%
Total: Non-Instructional Salary		*	4,625	5,050	6,250	1,200	23.76%
SUPPLIES	A1325450		1,000	500	500	0	0.00%
Total: Materials & Supplies		*	1,000	500	500	0	0.00%
Total: Treasurer		**	5,625	5,550	6,750	1,200	21.62%

### Tax Collector

TAX COLLECTOR	A1330160		9,700	10,442	10,442	0	0.00%
Total: Non-Instructional Salary		*	9,700	10,442	10,442	0	0.00%
OTHER EXPENSES	A1330400		3,600	3,500	3,500	0	0.00%
ADVERTISING EXPENSE	A1330406		750	500	600	100	20.00%
Total: Contractual Expenses		*	4,350	4,000	4,100	100	2.50%
SUPPLIES	A1330450		200	200	250	50	25.00%
Total: Materials & Supplies		*	200	200	250	50	25.00%
Total: Tax Collection		**	14,250	14,642	14,792	150	1.02%

### Purchasing

BOCES SERVICES	A1345490		1,100	1,000	1,200	200	20.00%
Total: BOCES Services		*	1,100	1,000	1,200	200	20.00%
Total: Purchasing		**	1,100	1,000	1,200	200	20.00%
Total: Finance		***	565,875	609,474	618,869	9,395	1.54%

### Legal

SCHOOL ATTORNEY FEES	A142041440		40,000	35,000	35,000	-5,000	0.00%
Total: School Attorney Fees		*	40,000	35,000	35,000	-5,000	0.00%
Total: Legal		**	40,000	35,000	35,000	-5,000	0.00%

### Personnel

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

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Total: Personnel		** 37,000	37,000	37,000	0	0.00%

### Records Management

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

### Central Printing & Mailing

COPIER SUPPLIES - RHS	A167040010	2,500	3,000	3,000	0	0.00%
COPIER SUPPLIES - CLS	A167040020	1,600	1,600	1,600	0	0.00%
COPIER SUPPLIES - BMS	A167040030	2,000	2,000	2,000	0	0.00%
POSTAGE	A167040440	33,000	28,000	28,000	0	0.00%
Total: Contractual Expenses		* 39,100	106,100	119,600	13,500	12.72%
BOCES SERVICES	A1670490	23,500	22,500	22,500	0	0.00%
Total: BOCES Services		* 23,500	22,500	22,500	0	0.00%
Total: Central Printing & Mailing		** 62,600	128,600	142,100	13,500	10.50%

### Central Data Processing

SALARIES-NONINSTR	A1680160	150,000	160,100	162,900	2,800	1.75%
Total: Non-Instructional Salary		* 155,000	165,100	167,900	2,800	1.70%
OTHER EXPENSES	A1680400	250	250	250	0	0.00%
TRAVEL & CONF	A1680401	500	500	500	0	0.00%
REPAIR & MAINT	A1680402	250	250	250	0	0.00%
Total: Contractual Expenses		* 1,000	1,000	1,000	0	0.00%
BOCES SERVICES	A1680490	7,850	7,850	8,050	200	2.55%
Total: BOCES Services		* 7,850	7,850	8,050	200	2.55%
Total: Central Data Processing		** 164,850	174,950	176,950	2,000	1.14%
Total: Central Services		*** 227,450	303,550	319,050	15,500	#DIV/o!

### Special Items

INSURANCE-ALL DISTRICT	A1910407	105,000	120,000	120,000	0	0.00%
Total: Contractual Expenses		* 105,000	120,000	120,000	0	0.00%
SCHOOL ASSOCIATION DUES - RCSD	A1920410	4,000	4,000	4,000	0	0.00%
SCHOOL ASSOCIATION DUES - RHS	A192041010	1,000	2,000	2,000	0	0.00%
SCHOOL ASSOCIATION DUES - CLS	A192041020	0	0	0	0	#DIV/o!
SCHOOL ASSOCIATION DUES - BMS	A192041030	50	50	50	0	0.00%

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Total: Contractual Expenses		*	5,050	6,050	6,050	0	0.00%
ADMIN. CHARGES BOCES	A1981490		157,500	157,000	150,000	-7,000	-4.46%
Total: BOCES Services		*	157,500	157,000	150,000	-7,000	-4.46%
UNCLASSIFIED EXPENSES	A1989400		0	200,000	0	-200,000	#####
Total: Contractual Expenses		*	0	200,000	0	-200,000	-1
Total: Special Items		**	267,550	483,050	276,050	-207,000	-4.46%
Total: Special Items		***	267,550	483,050	276,050	-207,000	-4.46%
Total: GENERAL SUPPORT		****	1,477,775	1,816,304	1,654,876	-161,428	-10.92%

### Curriculum Development & Supervision

DIRECTOR OF CURRICULUM	A2010150		173,743	184,743	164,000	-20,743	-11.23%
CURRICULUM DEVELOPMENT-RCSD	A20101500000		75,000	75,000	75,000	0	0.00%
Total: Instructional Salary			248,743	259,743	239,000	-20,743	-7.99%
CLERICAL	A2010160		67,000	68,400	69,550	1,150	1.68%
Total: Non-Instructional Salary		*	67,000	68,400	69,550	1,150	1.68%
EQUIPMENT	A2010200		1,000	1,000	0	-1,000	#####
Total: Equipment		*	1,000	1,000	0	-1,000	#####
TRAVEL & CONF	A2010401		2,000	2,500	2,500	0	0.00%
Total: Contractual Expenses		*	2,000	2,500	2,500	0	0.00%
BOCES SERVICES	A2010490		22,000	24,500	30,000	5,500	22.45%
Total: BOCES Services		*	22,000	24,500	30,000	5,500	22.45%
GENERAL SUPPLIES	A2010450		1,000	1,000	1,000	0	0.00%
Total: Materials & Supplies		*	1,000	1,000	1,000	0	0.00%
Total: Curriculum Development & Supervision		**	341,743	357,143	342,050	-15,093	-4.23%

### Supervision - Regular School

PRINCIPAL & ASST. PRIN - RHS	A202015010		255,443	272,729	272,729	0	0.00%
PRINCIPAL & ASST. PRIN - CLS	A202015020		248,860	268,610	270,860	2,250	0.84%
PRINCIPAL & ASST. PRIN - BMS	A202015030		219,943	235,657	235,657	0	0.00%
SALARY-RHS/BMS ASST. PRICIPAL	A202015040		0	0	0	0	#DIV/o!
Total: Instructional Salary		*	724,246	776,996	779,246	2,250	0.29%
CLERICAL-RHS	A202016010		94,000	96,600	96,600	0	0.00%
CLERICAL-CLS	A202016020		88,300	91,000	98,000	7,000	7.69%
CLERICAL-BMS	A202016030		53,400	55,100	57,600	2,500	4.54%

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Account Name	Account Code	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Proposed Budget	Difference	Percent
CLERICAL - SUBSTITUTES - RHS	A202016110	19,600	12,000	12,000	0	0.00%
CLERICAL - SUBSTITUTES - CLS	A202016120	5,000	5,000	5,000	0	0.00%
CLERICAL - SUBSTITUTES - BMS	A202016130	5,000	5,000	5,000	0	0.00%
Total: Non-Instructional Salary	*	265,300	264,700	274,200	9,500	3.59%
EQUIPMENT-RHS	A202020010	1,000	6,000	0	-6,000	#####
Total: Equipment	*	1,000	6,000	0	-6,000	#####
OTHER EXPENSES-RHS	A202040010	2,000	3,000	3,000	0	0.00%
OTHER EXPENSES-CLS	A202040020	800	1,000	1,000	0	0.00%
OTHER EXPENSES-BMS	A202040030	2,000	2,000	2,000	0	0.00%
TRAVEL & CONF - RHS	A202040110	500	1,500	1,500	0	0.00%
TRAVEL & CONF - CLS	A202040120	0	0	0	0	#DIV/o!
TRAVEL & CONF - BMS	A202040130	700	700	700	0	0.00%
MAINT/LEASE-RHS-COPIER	A202040310	17,000	0	0	0	#DIV/o!
MAINT/LEASE-CLS-COPIER	A202040320	14,000	0	0	0	#DIV/o!
MAINT/LEASE-BMS-COPIER	A202040330	18,500	0	0	0	#DIV/o!
Total: Contractual Expenses	*	55,500	8,200	8,200	0	0.00%
SUPPLIES - RHS	A202045010	4,250	5,500	5,500	0	0.00%
SUPPLIES - CLS	A202045020	0	0	0	0	#DIV/o!
SUPPLIES - BMS	A202045030	2,000	2,000	2,000	0	0.00%
Total: Materials & Supplies	*	6,250	7,500	7,500	0	0.00%
Total: Supervision - Regular School	**	1,052,296	1,063,396	1,069,146	5,750	0.54%

### Supervision - Special Schools

DIRECTOR OF SPECIAL EDUCATION	A204015140	115,260	124,010	124,010	0	0.00%
Total: Instructional Salary		115,260	124,010	124,010	0	0.00%
CLERICAL	A204016040	50,000	51,200	46,100	-5,100	-9.96%
Total: Non-Instructional Salary	*	50,000	51,200	51,100	-100	-0.20%
TRAVEL & CONF - SPEC EDUC	A204040140	500	500	500	0	0.00%
Total: Contractual Expenses	*	500	500	500	0	0.00%
SUPPLIES - SPEC EDUC	A204045040	1,500	1,500	1,500	0	0.00%
Total: Materials & Supplies	*	1,500	1,500	1,500	0	0.00%
Total: Supervision: Special Schools	**	167,260	177,210	177,110	-100	-0.06%

### Employee Benefits

NYS EMPL RETIREMENT SYSTEM	A9010800	135,494	115,150	130,120	-20,344	-15.01%
Total: State Retirement	*	135,494	115,150	130,120	-20,344	-15.01%

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NYS TEACHER RETIREMENT SYSTEM	A9020800	140,541	156,211	154,131	15,670	11.15%
Total: Teachers Retirement	*	<u>140,541</u>	<u>156,211</u>	<u>154,131</u>	<u>15,670</u>	<u>11.15%</u>
SOCIAL SECURITY	A9030800	179,478	183,911	193,129	4,433	2.47%
Total: Social Security	*	<u>179,478</u>	<u>183,911</u>	<u>193,129</u>	<u>4,433</u>	<u>2.47%</u>
BOCES-ADM CHGS-WRKRS COMP	A9040490	583	602	602	19	3.32%
WORKERS COMP INSURANCE	A9040800	26,078	19,832	17,628	-6,247	-23.95%
Total: Workers' Compensation	*	<u>26,661</u>	<u>20,434</u>	<u>18,230</u>	<u>-6,227</u>	<u>-23.36%</u>
LIFE INSURANCE	A9045800	1,800	1,800	3,000	0	0.00%
Total: Life Insurance	*	<u>1,800</u>	<u>1,800</u>	<u>3,000</u>	<u>0</u>	<u>0.00%</u>
HEALTH INSURANCE	A9060800	940,565	945,941	941,188	5,375	0.57%
Total: Hospital and Medical Insurance	*	<u>940,565</u>	<u>945,941</u>	<u>941,188</u>	<u>5,375</u>	<u>0.57%</u>
UNION WELFARE BENEFITS	A9070800	46,020	43,607	43,867	-2,413	-5.24%
Total: Union Welfare Benefits	*	<u>46,020</u>	<u>43,607</u>	<u>43,867</u>	<u>-2,413</u>	<u>-5.24%</u>
EMPLOYEE ASSIST PRGM-BOCES	A9089490	767	705	705	-62	-8.07%
DISTRICT-TSA	A9089801	460	367	323	-93	-20.20%
RAA EDUCATION REIMBURSEMENT	A9089805	3,000	3,000	3,000	0	0.00%
Total: Other Benefits	*	<u>4,227</u>	<u>4,072</u>	<u>4,028</u>	<u>-155</u>	<u>-3.66%</u>
Total: Employee Benefits	**	<u>1,474,786</u>	<u>1,471,126</u>	<u>1,487,694</u>	<u>-3,660</u>	<u>-0.25%</u>
<b>GRAND TOTALS</b>		<u><u>4,513,860</u></u>	<u><u>4,885,179</u></u>	<u><u>4,730,876</u></u>	<u>371,319</u>	<u>8.23%</u>