

# Rhinebeck Central School District

## 2021-22 Budget - Program Component

Account Name	Account Code	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Proposed Budget	Difference	Percent
<b><u>Legal</u></b>						
SCHOOL ATTORNEY FEES	A142041440	0	15,000	15,000	15,000	#DIV/o!
Total: School Attorney Fees		*	0	15,000	15,000	15,000 #DIV/o!
Total: Legal		**	0	15,000	15,000	15,000 #DIV/o!
Total: Staff		***	0	15,000	15,000	15,000 #DIV/o!
Total: GENERAL SUPPORT		****	0	15,000	15,000	15,000 #DIV/o!
<b><u>Inservice Training - Instruction</u></b>						
OTHER EXP-SUPT CONF DAY	A207040040	3,500	3,500	3,500	0	0.00%
TRAVEL & CONF - RHS	A207040110	1,000	10,000	10,000	0	0.00%
TRAVEL & CONF - CLS	A207040120	2,500	2,500	2,500	0	0.00%
TRAVEL & CONF - BMS	A207040130	1,500	1,500	2,000	500	33.33%
OTHER EXPENSES	0	0	0	0	0	#DIV/o!
Total: Contractual Expenses		*	23,500	57,500	38,000	-19,500 -33.91%
BOCES SERVICES	A2070490	82,500	85,215	91,500	6,285	7.38%
Total: BOCES Services		*	82,500	85,215	91,500	6,285 7.38%
Total: In-Service Training-Instruction		**	106,000	212,715	159,500	-53,215 -25.02%
Total: Instruction Administration & Improvement		***	106,000	212,715	159,500	-53,215 -25.02%
<b><u>Regular School</u></b>						
TEACHER - KINDEGARTEN	A211012020	270,315	279,500	285,700	6,200	2.22%
TEACHER - GRADES 1-3	A21101202003	1,215,000	1,152,000	1,142,000	-10,000	-0.87%
TEACHER - GRADES 4-5	A21101202005	1,165,000	1,143,500	1,153,000	9,500	0.83%
TEACHER - GRADE 6	A21101203000	790,000	785,700	747,200	-38,500	-4.90%
MENTORS - CLS	A211012120	4,000	4,000	5,400	1,400	35.00%
MENTORS - BMS	A211012130	0	0	2,700	2,700	#DIV/o!
TEACHER - ENRICHMENT PGM	A211012220	8,000	8,000	0	-8,000	-100.00%
TEACHER - HOMEWORK REVIEW CLS	A211012420	12,000	12,000	0	-12,000	-100.00%
CLASS COVERAGE - CLS	A211013320	1,000	1,000	1,000	0	0.00%
Total: Teacher Salaries - K-6		*	3,465,315	3,385,700	3,337,000	-48,700 -1.44%
TEACHER - GRADE 9-12	A211013010	2,879,500	2,626,600	2,634,600	8,000	0.30%
TEACHER - GRADES 7-8	A211013030	1,252,000	1,248,450	1,399,000	150,550	12.06%
MENTORS - RHS	A211013110	4,000	13,300	5,400	-7,900	-59.40%
CREDIT RECOVERY - RHS	A211013210	3,000	9,000	0	-9,000	-100.00%
CLASS COVERAGE - RHS	A211013310	40,000	22,000	22,000	0	0.00%
HOMEWORK REVIEW BMS	A211013230	7,700	10,000	0	-10,000	-100.00%
CLASS COVERAGE - BMS	A211013330	4,000	12,000	12,000	0	0.00%
SAL-DETENTION COVERAGE	A211013410	3,000	3,000	3,000	0	0.00%
SAL-CHAP-MUSIC EVENTS	A211013510	3,000	3,000	3,000	0	0.00%

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Account Name	Account Code	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Proposed Budget	Difference	Percent
SAL-PROF ASSIST-MUSIC EVENTS	A2110174	1,200	1,200	1,200	0	0.00%
SAL-CHAPERONES (OTHER)	A2110175	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>0.00%</u>
Total: Teacher Salaries - 7-12	*	4,200,400	3,956,550	4,083,200	126,650	3.20%
TEACHER SAL-SUBSTITUTES BMS	A2110140	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>0</u>	<u>0.00%</u>
Total: Substitute Teacher Salaries	*	220,000	220,000	220,000	0	0.00%
TEACHER AIDES RHS	A211016010	180,000	184,100	182,000	-2,100	-1.14%
TEACHER AIDES CLS	A211016020	285,000	290,300	305,000	14,700	5.06%
TEACHER AIDES BMS	A211016030	130,000	131,600	137,500	5,900	4.48%
SAL-STUDENT PEER TUTORING	A211016310	<u>700</u>	<u>700</u>	<u>700</u>	<u>0</u>	<u>0.00%</u>
Total: Non-Instructional Salary	*	595,700	606,700	625,200	18,500	3.05%
EQUIPMENT - RHS - AIS	A21102001011	1,000	1,000	0	-1,000	-100.00%
EQUIPMENT - RHS - ENGLISH	A21102001015	0	2,000	10,760	8,760	438.00%
EQUIPMENT - RHS - FOR LANG	A21102001016	0	0	0	0	#DIV/o!
EQUIPMENT - RHS - PHYS EDUC	A21102001018	2,000	2,000	3,200	1,200	60.00%
EQUIPMENT - RHS - HOME ECON	A21102001019	0	0	0	0	#DIV/o!
EQUIPMENT - RHS - MATH	A21102001021	1,000	1,000	1,000	0	0.00%
EQUIPMENT - RHS - CHORAL	A21102001022	1,550	0	0	0	#DIV/o!
EQUIPMENT - RHS - INSTRUMENTAL	A21102001022	2,600	0	3,500	3,500	#DIV/o!
EQUIPMENT - RHS - SCIENCE	A21102001023	880	0	0	0	#DIV/o!
EQUIPMENT - RHS - AV	A21102001035	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>#DIV/o!</u>
Total: Equipment	*	10,030	23,600	20,710	-2,890	-12.25%
EQUIPMENT - CLS	A211020020	1,200	1,000	0	-1,000	-100.00%
EQUIPMENT - CLS - MUSIC	A21102002022	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>#DIV/o!</u>
Total: Equipment	*	1,200	1,000	0	-1,000	-100.00%
EQUIPMENT - BMS - GRADE 6	A21102003006	0	0	0	0	#DIV/o!
EQUIPMENT - BMS - GRADE 7	A21102003007	900	0	0	0	#DIV/o!
EQUIPMENT - BMS - GRADE 8	A21102003008	0	0	0	0	#DIV/o!
EQUIPMENT - BMS - LLL	A21102003024	<u>1,400</u>	<u>1,800</u>	<u>1,800</u>	<u>0</u>	<u>0.00%</u>
Total: Equipment	*	2,300	1,800	1,800	0	0.00%
Total: Equipment	**	13,530	26,400	22,510	-3,890	-14.73%
STUDENT RESOURCE OFFICER PGM	A2110413	17,500	17,500	21,000	3,500	20.00%
CONSULTANT EXPENSE	A211041520	500	500	500	0	0.00%
TUTORING SERVICES	A2110417	5,000	7,000	7,000	0	0.00%
TUTORING SERVICES - ONLINE	A211041710	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.00%</u>
Total: Consultant Expense	*	23,000	30,000	33,500	3,500	11.67%
REPAIR & MAINT - RHS - ART	A21104021012	500	500	400	-100	-20.00%
REPAIR & MAINT - RHS - ENGLISH	A21104021015	0	0	0	0	#DIV/o!
REPAIR & MAINT - RHS - HOME EC	A21104021019	0	0	0	0	#DIV/o!

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REPAIR & MAINT - RHS - CHORAL	A21104021022	1,550	2,000	1,550	-450	-22.50%
REPAIR & MAINT - RHS - INSTRUMENT	A21104021022	3,500	3,500	3,500	0	0.00%
REPAIR & MAINT - RHS - SCIENCE	A21104021023	850	850	910	60	7.06%
REPAIR & MAINT - RHS - AV EQUIP	A21104021035	0	0	0	0	#DIV/0!
Total:High School - REPAIR & MAINT	*	6,400	6,850	6,360	-490	-7.15%
REPAIR & MAINT - CLS	A211040220	1,800	1,800	1,800	0	0.00%
REPAIR & MAINT - CLS - MUSIC	A21104022022	0	0	0	0	#DIV/0!
Total:CLS - REPAIR & MAINT	*	1,800	1,800	1,800	0	0.00%
OTHER EXPENSES-RHS	A21104001010	500	3,000	5,000	2,000	66.67%
OTHER EXP-RHS-ENGLISH	A21104001015	1,000	1,000	4,700	3,700	370.00%
OTHER EXP-RHS-HOME EC	A21104001019	0	0	0	0	#DIV/0!
OTHER EXP-RHS-MATH	A21104001021	200	200	200	0	0.00%
OTHER EXPENSES-CHORAL	A21104001027	2,255	2,255	2,255	0	0.00%
OTHER EXP-RHS-MUSIC	A21104001022	2,600	2,600	2,600	0	0.00%
OTHER EXP-RHS-SCIENCE	A21104001023	0	0	0	0	#DIV/0!
OTHER EXP-RHS-SOC. STUDIES	A21104001025	750	0	0	0	#DIV/0!
OTHER EXP-RHS-COMPUTER SCIENC	A21104791026	0	0	0	0	#DIV/0!
OTHER EXP-RHS-AV	A21104001035	0	0	0	0	#DIV/0!
Total:High School - Other	*	10,185	11,570	17,070	5,500	47.54%
OTHER EXP-CLS	A211040020	1,000	2,000	2,000	0	0.00%
OTHER EXP-CLS-MUSIC	A21104002022	1,000	1,000	1,000	0	0.00%
Total:CLSentary School - Other	*	2,000	3,000	3,000	0	0.00%
OTHER EXP-GRADE 6	A21104003006	2,450	2,525	1,600	-925	-36.63%
OTHER EXP-GRADE 7	A21104003007	1,400	1,500	1,500	0	0.00%
OTHER EXP-GRADE 8	A21104003008	400	800	600	-200	-25.00%
OTHER EXP-LLL	A21104003024	2,730	3,245	2,400	-845	-26.04%
Total:Middle School - Other	*	7,230	8,570	6,350	-2,220	-25.90%
Total: Contractual Expenses	**	52,015	63,490	69,780	6,290	9.91%
TUITION-NYS PUBLIC SCHOOLS	A2110471	40,000	20,000	20,000	0	0.00%
Total: Tuition	*	40,000	20,000	20,000	0	0.00%
TEXTBOOKS - NONPUBLIC	A21104800000	6,000	4,000	3,000	-1,000	-25.00%
TEXTBOOKS - CURRICULUM	A211048040	5,000	5,000	0	-5,000	-100.00%
Total: Textbooks	*	11,000	9,000	3,000	-6,000	-66.67%
TEXTBOOKS - HS-AIS	A21104801011	350	350	0	-350	-100.00%
TEXTBOOKS - HS-BUSINESS	A21104801013	0	0	0	0	#DIV/0!
TEXTBOOKS - HS-ENGLISH	A21104801015	8,000	8,000	9,250	1,250	15.63%
TEXTBOOKS - HS-FOREIGN LANG.	A21104801016	978	2,025	0	-2,025	-100.00%
TEXTBOOKS - HS-PE/HEALTH	A21104801018	0	0	0	0	#DIV/0!
TEXTBOOKS - HS-MUSIC	A21104801022	0	2,000	2,000	0	0.00%

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TEXTBOOKS - HS-SCIENCE	A21104801023	15,840	5,420	19,273	13,853	255.59%
TEXTBOOKS - HS-SOC. STUDIES	A21104801025	10,125	23,000	40,000	17,000	73.91%
TEXTBOOKS - HS-GUIDANCE	A21104801026	0	0	0	0	#DIV/o!
Total: Textbooks	*	44,993	50,615	74,343	23,728	46.88%
TEXTBOOKS - CLS-K-5	A211048020	18,000	19,000	19,000	0	0.00%
TEXTBOOKS - CLS-GRADE 1	A21104802001	1,400	1,200	1,200	0	0.00%
TEXTBOOKS - CLS-GRADE 2	A21104802002	1,700	1,800	1,800	0	0.00%
TEXTBOOKS - CLS-GRADE 3	A21104802003	1,400	1,400	1,400	0	0.00%
TEXTBOOKS - CLS-GRADE 4	A21104802004	1,250	1,300	1,300	0	0.00%
TEXTBOOKS - CLS-GRADE 5	A21104802005	1,250	1,300	1,300	0	0.00%
TEXTBOOKS - CLS-READING	A21104802008	0	0	0	0	#DIV/o!
TEXTBOOKS - CLS-MUSIC	A21104802022	0	0	0	0	#DIV/o!
Total: Textbooks	*	25,000	26,000	26,000	0	0.00%
TEXTBOOKS - GRADE 6	A21104803006	500	20,200	2,750	-17,450	-86.39%
TEXTBOOKS - GRADE 7	A21104803007	1,335	600	785	185	30.83%
TEXTBOOKS - GRADE 8	A21104803008	0	0	1,128	1,128	#DIV/o!
TEXTBOOKS - LLL	A21104803024	1,447	1,000	1,000	0	0.00%
Total: Textbooks	*	3,282	21,800	5,663	-16,137	-74.02%
Total: Textbooks	**	84,275	107,415	109,006	1,591	1.48%
BOCES SERVICES	A2110490	141,500	249,000	249,000	0	0.00%
Total: BOCES Services	*	141,500	249,000	249,000	0	0.00%
SUPPLIES - RHS - AIS	A21104501011	600	600	0	-600	-100.00%
SUPPLIES-RHS	A211045010	0	0	0	0	#DIV/o!
SUPPLIES-RHS-BUSINESS	A21104501013	0	0	0	0	#DIV/o!
SUPPLIES-RHS-ENGLISH	A21104501015	500	1,000	1,980	980	98.00%
SUPPLIES-RHS-FOREIGN LANG	A21104501016	0	0	0	0	#DIV/o!
SUPPLIES-RHS-PHYS EDUC	A21104501018	7,600	6,745	5,544	-1,201	-17.81%
SUPPLIES-RHS-HOME ECON	A21104501019	5,465	5,465	5,465	0	0.00%
SUPPLIES-RHS-PLTW	A21104501020	1,000	6,000	4,000	-2,000	-33.33%
SUPPLIES-RHS-MUSIC	A21104501022	2,000	2,000	2,000	0	0.00%
SUPPLIES-RHS-SCIENCE	A21104501023	8,510	9,620	9,620	0	0.00%
SUPPLIES-RHS-SOC STUDIES	A21104501025	750	800	800	0	0.00%
SUPPLIES - RHS - CHORAL	A21104501027	2,250	2,250	2,175	-75	-3.33%
SUPPLIES - RHS - AV	A21104501035	0	0	0	0	#DIV/o!
SUPPLIES - CURRICULUM	A211045040	15,000	0	5,000	5,000	#DIV/o!
SUPPLIES - STOREROOM	A211045050	50,000	50,000	50,000	0	0.00%
Total: Materials & Supplies	*	110,135	101,400	103,484	2,084	2.06%
SUPPLIES - CLS	A211045020	21,000	32,000	32,000	0	0.00%
SUPPLIES - CLS SCIENCE	A21104502023	3,000	3,000	3,000	0	0.00%
Total: Materials & Supplies	*	32,300	43,400	43,400	0	0.00%

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SUPPLIES - BMS - GRADE 6	A21104503006	2,000	2,000	1,680	-320	-16.00%
SUPPLIES - BMS - GRADE 7	A21104503007	1,850	1,750	1,700	-50	-2.86%
SUPPLIES - BMS - GRADE 8	A21104503008	2,700	2,700	1,900	-800	-29.63%
SUPPLIES - BMS - LANGUAGE	A21104503016	365	750	500	-250	-33.33%
SUPPLIES - BMS - LLL	A21104503024	19,497	20,110	15,236	-4,874	-24.24%
GEN SUPPL-BMS-AV	A21104503035	300	150	0	-150	-100.00%
FILMS - BMS - AV	A21104503035	0	0	0	0	#DIV/o!
Total: Materials & Supplies	*	27,162	27,910	21,466	-6,444	-23.09%
Total: Materials & Supplies	**	169,597	172,710	168,350	-4,360	-2.52%
Total: Regular School	***	8,982,332	8,807,965	8,904,046	96,081	1.07%

### Programs for Students with Disabilities

SPEC ED TEACHER - RHS	A225015010	310,000	232,500	234,300	1,800	0.77%
SPEC ED TEACHER - CLS	A225015020	672,000	539,500	552,300	12,800	2.37%
SPEC ED TEACHER - BMS	A225015030	432,000	237,500	338,900	101,400	42.69%
SPEC ED TEACHING ASST - RHS	A225015310	34,500	76,000	70,600	-5,400	-7.11%
SPEC ED TEACHING ASST - CLS	A225015320	228,000	242,500	153,500	-89,000	-36.70%
SPEC ED TEACHING ASST - BMS	A225015330	138,000	102,700	159,700	57,000	55.50%
MENTORS - RHS	A225015110	14,000	0	0	0	#DIV/o!
MENTORS - BMS	A225015130	0	7,000	2,700	-4,300	-61.43%
HOME TUTORING - RHS	A225015210	10,000	40,000	30,000	-10,000	-25.00%
HOME TUTORING - CLS	A225015220	7,500	7,500	15,000	7,500	100.00%
HOME TUTORING - BMS	A225015230	7,500	7,500	15,000	7,500	100.00%
Total: Instructional Salary	*	1,853,500	1,492,700	1,572,000	79,300	4.28%
MONITORS - RHS	A225016010	12,500	12,300	53,500	41,200	334.96%
MONITORS - CLS	A225016020	58,500	59,700	37,600	-22,100	-37.02%
MONITORS - OOD	A225016041	0	0	25,000	25,000	#DIV/o!
Total: Non-Instructional Salary	*	159,500	159,600	167,800	8,200	0.00%
EQUIPMENT - RCSD	A225020040	3,000	20,000	20,000	0	0.00%
Total: Equipment		3,000	20,000	20,000	0	0.00%
OTHER EXPENSES-CLS	A225040020	0	0	0	0	#DIV/o!
TRAVEL&CONFERENCE-CLS	A225040120	300	300	300	0	0.00%
TRAVEL&CONFERENCE-BMS	A225040130	300	300	300	0	0.00%
TRAVEL & CONF - SPEC EDUC	A204040140	500	500	500	0	0.00%
MAINT/LEASE-COPIER	A225040300	7,600	0	0	0	#DIV/o!
CONSULTANT EXP-EVALUATIONS	A2250441	10,000	10,000	10,000	0	0.00%
TUTORING	A2250442	5,000	5,000	5,000	0	0.00%
Total: Contractual Expenses	*	153,500	145,900	145,900	0	0.00%
TUITION-OTHER	A2250472	1,145,000	1,350,000	1,105,000	-245,000	-18.15%
Total: Tuition	*	1,145,000	1,350,000	1,105,000	-245,000	-18.15%

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TEXTBOOKS - RHS	A225048010	250	250	250	0	0.00%
TEXTBOOKS - CLS	A225048020	250	250	250	0	0.00%
TEXTBOOKS - BMS	A225048030	0	0	0	0	#DIV/O!
Total: Textbooks	*	500	500	500	0	0.00%
BOCES SERVICES	A2250490	420,000	390,000	430,000	40,000	10.26%
Total: BOCES Services	*	420,000	390,000	430,000	40,000	10.26%
SUPPLIES - ESL	A225045000	600	600	600	0	0.00%
SUPPLIES - RHS	A225045010	1,000	4,000	4,000	0	0.00%
SUPPLIES - CLS	A225045020	1,800	4,800	4,800	0	0.00%
SUPPLIES - BMS	A225045030	1,000	4,000	4,000	0	0.00%
TEST MATERIALS - CLS	A225051220	500	500	500	0	0.00%
TEST MATERIALS - BMS	A225051230	1,000	1,000	1,000	0	0.00%
Total: Materials & Supplies	*	5,900	14,900	14,900	0	0.00%
Total: Programs for Students with Disabilities	**	3,740,900	3,573,600	3,456,100	-117,500	-3.14%

### **Programs for English Language Learners**

TEACHER SAL - ENL	A225915040	0	218,000	146,500	-71,500	-32.80%
Total: Instructional Salary	*	0	218,000	146,500	-71,500	-32.80%
GENERAL SUPPLIES - ENL	A225945040	0	0	0	0	#DIV/O!
Total: Materials & Supplies	*	0	0	0	0	#DIV/O!
Total: Programs for ELL	**	0	218,000	146,500	-71,500	-32.80%

### **Occupational Education**

BOCES SERVICES	A228049010	312,650	261,200	235,000	-26,200	-10.03%
Total: BOCES Services	*	312,650	261,200	235,000	-26,200	-10.03%
Total: Occupational Education Grades 10-12	**	312,650	261,200	235,000	-26,200	-10.03%
Total: Teaching	***	13,035,882	12,860,765	12,741,646	-119,119	-0.91%

### **School Library & Audiovisual**

LIBRARIAN - RHS	A261015010	63,300	65,811	64,600	-1,211	-1.84%
LIBRARIAN - BMS	A261015030	43,000	45,579	48,400	2,821	6.19%
Total: Instructional Salary	*	182,300	189,490	194,400	4,910	2.59%
CLERICAL - RHS	A261016010	24,500	25,143	26,400	1,257	5.00%
CLERICAL - BMS	A261016030	18,500	18,857	19,800	943	5.00%
Total: Non-Instructional Salary	*	94,000	96,450	99,800	3,350	3.47%

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## 2021-22 Budget - Program Component

Account Name	Account Code	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Proposed Budget	Difference	Percent
TRAVEL-CONF-CLS	A261040120	0	0	0	0	#DIV/o!
OTHER EXPENSES-RHS	A261040010	100	100	100	0	0.00%
OTHER EXPENSES-CLS	A261040020	1,100	1,100	1,100	0	0.00%
Total: Contractual Expenses	*	<u>4,700</u>	<u>4,600</u>	<u>4,700</u>	100	2.17%
PERIODICALS-RHS	A261048210	1,450	1,450	725	-725	-50.00%
PERIODICALS-BMS	A261048230	0	0	725	725	#DIV/o!
Total: Periodicals	*	<u>2,450</u>	<u>2,950</u>	<u>2,950</u>	0	0.00%
BOCES SERVICES	A2610490	27,295	26,600	30,000	3,400	12.78%
Total: BOCES Services	*	<u>27,295</u>	<u>26,600</u>	<u>30,000</u>	3,400	12.78%
GENERAL SUPPLIES-RHS	A261045010	500	500	500	0	0.00%
GENERAL SUPPLIES-BMS	A261045030	0	0	0	0	#DIV/o!
SOFTWARE SUPPL-RHS & MS	A2610522	0	0	0	0	#DIV/o!
FILMS-CLS	A261045120	0	0	0	0	#DIV/o!
Total: Materials & Supplies	*	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	0	0.00%
LIBRARY BOOKS-RHS	A261046010	17,000	17,000	8,500	-8,500	-50.00%
LIBRARY BOOKS-CLS	A261046020	9,000	9,000	9,000	0	0.00%
Total: State Aided Library Materials	*	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	0	0.00%
Total: School Library & Audiovisual	***	339,745	349,090	360,850	11,760	3.37%

### Computer Assisted Instruction

DIRECTOR OF TECHNOLOGY	A2630150	131,855	140,605	142,855	2,250	1.60%
Total: Instructional Salary	*	<u>131,855</u>	<u>140,605</u>	<u>142,855</u>	2,250	1.60%
EQUIPMENT - RCSD	A263020050	85,000	356,700	170,000	-186,700	-52.34%
Total: Equipment	*	<u>85,000</u>	<u>356,700</u>	<u>170,000</u>	-186,700	-52.34%
REPAIR & MAINTENANCE - RCSD	A263040250	22,000	25,000	25,000	0	0.00%
TRAVEL & CONF - RCSD	A263040150	1,000	2,000	2,000	0	0.00%
OTHER EXPENSES - RCSD	A263040050	11,000	15,000	25,000	10,000	66.67%
Total: Contractual Expenses	*	<u>34,000</u>	<u>42,000</u>	<u>52,000</u>	10,000	23.81%
BOCES SERVICES	A2630490	269,550	333,500	235,000	-98,500	-29.54%
Total: BOCES Services	*	<u>269,550</u>	<u>333,500</u>	<u>235,000</u>	-98,500	-29.54%
SUPPLIES - RCSD	A263045050	15,000	20,000	20,000	0	0.00%
Total: Materials & Supplies	*	<u>15,000</u>	<u>20,000</u>	<u>20,000</u>	0	0.00%
SOFTWARE - RCSD	A263046050	27,500	46,000	45,000	-1,000	-2.17%
Total: State Aided Computer Software	*	<u>27,500</u>	<u>46,000</u>	<u>45,000</u>	-1,000	-2.17%
Total: Computer-Assisted Instruction	**	562,905	938,805	664,855	-273,950	-29.18%
Total: Instructional Media	***	902,650	1,287,895	1,025,705	-262,190	-20.36%

# Rhinebeck Central School District

## 2021-22 Budget - Program Component

Account Name	Account Code	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Proposed Budget	Difference	Percent
<b><u>Attendance</u></b>						
CLERICAL - RHS	A280516010	42,500	44,500	26,800	-17,700	-39.78%
Total: Non-Instructional Salary	*	42,500	44,500	46,600	2,100	4.72%
REPAIR/MAINT CONTRACTS	A280540210	0	0	0	0	#DIV/o!
Total: Travel Conferences	*	0	0	0	0	#DIV/o!
BOCES SERVICES	A280549040	49,000	49,300	49,300	0	0.00%
Total: BOCES Services	*	49,000	49,300	49,300	0	0.00%
SUPPLIES	A280545010	2,500	3,000	3,000	0	0.00%
SOFTWARE SUPPLIES	A280552210	0	0	0	0	#DIV/o!
Total: Materials & Supplies	*	2,500	3,000	3,000	0	0.00%
Total: Attendance - Regular School	**	94,500	97,170	98,900	1,730	1.78%

### **Guidance**

GUIDANCE - RHS	A281015010	240,000	242,800	248,200	5,400	2.22%
MENTORS - CLS	A281015120	0	0	2,700	2,700	#DIV/o!
Total: Instructional Salary	*	355,000	366,100	375,500	9,400	2.57%
CLERICAL - RHS	A281016010	128,500	103,800	109,300	5,500	5.30%
CLERICAL - BMS	A281016030	45,700	46,600	48,900	2,300	4.94%
Total: Non-Instructional Salary	*	174,200	150,400	158,200	7,800	5.19%
EQUIPMENT-RHS	A281020010	0	0	0	0	#DIV/o!
Total: Equipment	*	0	0	0	0	#DIV/o!
CONTR EXP-REP/MAINT-RHS-COPIES	A281040310	4,300	0	0	0	#DIV/o!
OTHER EXPENSES-RHS	A281040010	500	500	500	0	0.00%
OTHER CONTR EXP-BMS	A281040030	1,500	1,500	1,500	0	0.00%
Total: Contractual Expenses	*	6,300	2,000	2,000	0	0.00%
GENERAL SUPPLIES-RHS	A281045010	1,500	2,500	2,500	0	0.00%
GENERAL SUPPLIES-BMS	A281045030	200	200	200	0	0.00%
STANDARD TEST SUPPL-RHS	A281051210	750	750	750	0	0.00%
STANDARD TEST SUPPL-CLS	A281051220	0	0	0	0	#DIV/o!
Total: Materials & Supplies	*	2,450	3,450	3,450	0	0.00%
Total: Guidance	**	544,650	528,950	546,150	17,200	3.25%

### **Health Services**

SALARIES-RHS-HEALTH	A281516010	48,500	49,600	51,900	2,300	4.64%
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# Rhinebeck Central School District

## 2021-22 Budget - Program Component

Account Name	Account Code	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Proposed Budget	Difference	Percent
SALARIES-BMS-HEALTH	A281516030	35,500	35,900	37,500	1,600	4.46%
Total: Non-Instructional Salary	*	215,000	217,800	239,057	21,257	9.76%
EQUIPMENT-RHS	A281520010	2,700	0	0	0	#DIV/o!
Total: Equipment	*	2,700	0	0	0	#DIV/o!
HEALTH SERVICES - OTHER DISTRICT	A2815400	50,000	45,000	45,000	0	0.00%
OTHER EXP-PHYSICIAN SVCS	A281540000	12,000	32,000	27,000	-5,000	-15.63%
OTHER EXPENSES-CLS	A281540020	300	300	300	0	0.00%
OTHER EXPENSES-BMS	A281540030	400	400	2,790	2,390	597.50%
TRAVEL-CONF-RHS	A281540110	160	160	160	0	0.00%
TRAVEL-CONF-CLS	A281540120	300	300	300	0	0.00%
Total: Contractual Expenses	*	63,350	78,350	75,740	-2,610	-3.33%
PERIODICALS-CLS	A281548220	0	0	0	0	#DIV/o!
GEN. SUPPLIES-RHS	A281545010	1,000	1,000	1,000	0	0.00%
GEN. SUPPLIES-CLS	A281545020	1,500	1,500	1,500	0	0.00%
GEN. SUPPLIES-BMS	A281545030	300	300	300	0	0.00%
Total: Materials & Supplies	*	5,800	5,800	5,800	0	0.00%
Total: Health Services	**	286,850	301,950	320,597	18,647	6.18%
<b><u>Psychological Services</u></b>						
SALARY-PSYCHOLOGIST SERVICES B.	A282015030	0	0	0	0	#DIV/o!
Total: Instructional Salary	*	169,100	175,000	179,500	4,500	2.57%
TRAVEL & CONF	A2820401	300	300	300	0	0.00%
Total: Contractual Expenses	*	300	300	300	0	0.00%
TESTING SUPPLIES	A2820451	700	700	700	0	0.00%
Total: Materials & Supplies	*	700	700	700	0	0.00%
Total: Psychological Services	**	170,100	176,000	180,500	4,500	2.56%
<b><u>Social Work Services</u></b>						
TEACHER SAL-SOCIAL WORKER	A2825150	133,000	146,400	162,400	16,000	10.93%
Total: Instructional Salary	*	133,000	146,400	162,400	16,000	10.93%
EQUIPMENT	A2825200	500	500	0	-500	-100.00%
Total: Equipment	*	500	500	0	-500	-100.00%
PERIODICALS - CLS	A282548220	0	0	0	0	#DIV/o!
GENERAL SUPPLIES - BMS	A282545030	500	500	500	0	0.00%
GENERAL SUPPLIES - CLS	A282545020	500	500	500	0	0.00%
Total: Materials & Supplies	*	1,000	1,000	1,000	0	0.00%

# Rhinebeck Central School District

## 2021-22 Budget - Program Component

Account Name	Account Code		2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Proposed Budget	Difference	Percent
Total: Social Work Services		**	134,500	148,400	163,900	15,500	10.44%

### Pupil Personnel Services

TEACHER SAL - SPEECH	A2830150		0	187,000	192,300	5,300	2.83%
Total: Instructional Salary		*	0	187,000	192,300	5,300	2.83%
GENERAL SUPPLIES	A2830450		0	0	0	0	#DIV/o!
Total: Materials & Supplies		*	0	0	0	0	#DIV/o!
Total: Pupil Personnel Services		**	0	187,000	192,300	5,300	2.83%

### Co-Curricular Services

TEACHER SAL - CO-CURRICULAR BM	A285015030		0	0	0	0	#DIV/o!
Total: Instructional Salary		*	59,000	85,000	85,000	0	0.00%
OTHER EXPENSES - RHS	A285040010		4,400	3,000	3,000	0	0.00%
Total: Contractual Expenses		*	4,400	3,000	3,000	0	0.00%
GENERAL SUPPLIES - RHS	A285045010		2,500	4,000	4,000	0	0.00%
Total: Materials & Supplies		*	2,500	4,000	4,000	0	0.00%
Total: Co-Curricular Services		**	65,900	92,000	92,000	0	0.00%

### Interscholastic Athletics

TEACHER SAL-COACHES	A2855150		155,000	165,000	167,500	2,500	1.52%
CHAPERONES-SPORTS ACTIVITY	A2855170		31,000	33,000	33,000	0	0.00%
Total: Instructional Salary		*	186,000	198,000	200,500	2,500	1.26%
EQUIPMENT	A2855200		2,500	2,500	5,000	2,500	100.00%
Total: Equipment		*	2,500	2,500	5,000	2,500	100.00%
OTHER EXPENSES	A2855400		89,080	49,080	52,000	2,920	5.95%
TRAVEL & CONF	A2855401		4,500	4,500	4,500	0	0.00%
SERVICE CONTRACTS	A2855402		1,500	1,500	1,500	0	0.00%
Total: Contractual Expenses		*	95,080	55,080	58,000	2,920	5.30%
BOCES SERVICES	A2855490		54,000	61,800	63,800	2,000	3.24%
Total: BOCES Services		*	54,000	61,800	63,800	2,000	3.24%
GENERAL SUPPLIES	A2855450		12,500	15,000	15,000	0	0.00%
OTHER EXP-UNIFORMS	A2855452		8,000	10,000	10,000	0	0.00%
Total: Materials & Supplies		*	20,500	25,000	25,000	0	0.00%

# Rhinebeck Central School District

## 2021-22 Budget - Program Component

Account Name	Account Code	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Proposed Budget	Difference	Percent
Total: Interscholastic Athletics	**	358,080	391,080	403,500	12,420	3.18%
Total: Pupil Services	***	1,654,580	1,735,550	1,805,547	69,997	27.39%
Total: Instruction	*****	15,593,112	15,884,210	15,572,898	-311,312	6.11%

### District Transportation Services

SAL-TRANSP. SUPVR. OFFICE	A5510150	8,320	8,425	8,580	155	1.84%
Total: Instructional Salary	*	8,320	8,425	8,580	155	1.84%
SAL-CLERICAL-TRANSP. OFFICE	A5510160	28,300	33,300	35,250	1,950	5.86%
Total: Non-Instructional Salary	*	28,300	33,300	35,250	1,950	5.86%
OTHER EXPENSE-COMPUTERIZED R	A5510400	5,000	4,000	3,700	-300	-7.50%
Total: Contractual Expenses	*	5,000	4,000	3,700	-300	-7.50%
TRANSP SUPP-GASOLINE	A5510571	90,000	70,000	60,000	-10,000	-14.29%
Total: Materials & Supplies	*	90,000	70,000	60,000	-10,000	-14.29%
Total: District Transportation Services	**	131,620	115,725	107,530	-15,895	-13.12%

### Contract Transportation

FIELD TRIPS-MUSIC	A55404201022	4,700	4,700	8,050	3,350	71.28%
TRANSP-FIELD TRIPS-RHS	A554042010	4,000	5,000	5,000	0	0.00%
TRANSP-FIELD TRIPS-RHS-MUSIC	A55404201022	2,000	3,350	0	-3,350	-100.00%
TRANSP-FIELD TRIPS-CLS	A554042020	8,000	8,000	8,000	0	0.00%
TRANSP-FIELD TRIPS-BMS	A554042030	3,000	3,600	3,600	0	0.00%
TRANSP-ATHLETIC TRIPS	A554042040	117,000	103,000	103,000	0	0.00%
TRANSP-RESIDENT	A554042060	876,000	888,000	968,500	80,500	9.07%
TRANSP-HANDICAPPED	A554042080	510,000	522,100	518,200	-3,900	-0.75%
TRANSP-NONPUBLIC	A554042090	240,000	243,900	208,850	-35,050	-14.37%
Total: Contractual Expenses	*	1,764,700	1,781,650	1,823,200	41,550	2.33%
BOCES TRANSPORTATION	A5581490	35,000	25,000	25,000	0	0.00%
Total: Transportation Services from BOCES	*	35,000	25,000	25,000	0	0.00%
Total: Contract Transportation	**	1,799,700	1,806,650	1,848,200	6,950	0.40%
Total: Pupil Transportation	***	1,931,320	1,922,375	1,955,730	-8,945	-0.48%

### Civic Activities

CONTRACT EXPENSE - AUDITORIUM	A8060479	3,000	3,000	3,000	0	0.00%
Total: Contractual Expenses	*	3,000	3,000	3,000	0	0.00%
Total: Civic Activities	**	3,000	3,000	3,000	0	0.00%
Total: Community Services	***	3,000	3,000	3,000	0	0.00%

### Employee Benefits

# Rhinebeck Central School District

## 2021-22 Budget - Program Component

Account Name	Account Code	2019-20 Adopted Budget	2020-21 Adopted Budget	2021-22 Proposed Budget	Difference	Percent
NYS EMPL RETIREMENT SYSTEM	A9010800	187,113	197,450	223,119	10,337	5.40%
Total: State Retirement	*	187,113	197,450	223,119	10,337	5.40%
NYS TEACHER RETIREMENT SYSTEM	A9020800	1,089,459	1,105,589	1,090,869	16,130	1.33%
Total: Teachers Retirement	*	1,089,459	1,105,589	1,090,869	16,130	1.33%
SOCIAL SECURITY	A9030800	953,068	966,005	1,014,423	12,937	1.32%
Total: Social Security	*	953,068	966,005	1,014,423	12,937	1.32%
BOCES-ADM CHGS-WRKRS COMP	A9040490	2,966	3,164	3,164	198	6.68%
WORKERS COMP INSURANCE	A9040800	142,496	104,166	92,592	-38,330	-25.24%
Total: Workers' Compensation	*	145,462	107,330	95,756	-38,132	-24.63%
HEALTH INSURANCE	A9060800	5,297,354	5,193,602	5,168,641	-103,752	-2.04%
Total: Hospital and Medical Insurance	*	5,297,354	5,193,602	5,168,641	-103,752	-2.04%
UNION WELFARE BENEFITS	A9070800	244,120	229,049	230,415	-15,071	-6.09%
Total: Union Welfare Benefits	*	244,120	229,049	230,415	-15,071	-6.09%
EMPLOYEE ASSIST PRGM-BOCES	A9089490	3,902	3,704	3,704	-198	0.00%
EDUCATION REIMBURSEMENT	A9089800	1,750	1,750	1,750	0	#####
DISTRICT-TSA	A9089801	2,341	1,929	1,698	-412	0.00%
RTA SUMMER STUDY GRANTS	A9089802	9,000	9,000	9,000	0	#DIV/0!
Total: Other Benefits	*	16,993	16,383	16,151	-611	-3.59%
Total: Employee Benefits	**	7,933,569	7,815,408	7,839,373	-118,161	-1.50%

### Interfund Transfers

TRANSFER TO SCHOOL LUNCH FUNI	A9901930	15,000	15,000	15,000	0	0.00%
TRANSFER TO SPECIAL AID FUND	A9901950	57,000	57,000	65,000	8,000	14.04%
Total: Transfer to Other Funds	*	72,000	72,000	80,000	8,000	11.11%
Total: Interfund Transfers	**	72,000	72,000	80,000	8,000	11.11%
Total: Undistributed	***	8,005,569	7,887,408	7,919,373	-118,161	-1.49%
<b>GRAND TOTALS</b>		<u>25,639,001</u>	<u>25,924,708</u>	<u>25,625,501</u>	<u>-476,633</u>	<u>-1.86%</u>