



RYE CITY SCHOOL DISTRICT 2023-2024 SUPERINTENDENT'S RECOMMENDED BUDGET

Fiscal Period: July 1, 2023 - June 30, 2024

Adopted by the Board of Education as of March 21, 2023

Budget Vote: May 16, 2023





The Board of Education of the Rye City School District understands that a world class education requires hard work and dedication from everyone in the community. We take our responsibility of overseeing the education of our children in an equitable, inclusive environment very seriously. We are genuinely grateful to the faculty, staff, administration, families, and community for all of the hard work and support provided every day to educate our children.

Therefore, the Board of Education has developed **The Rye Commitment** – assurances to students, faculty, staff, administration, and the community that we will support the important work of our schools.



TO STUDENTS:

We will provide the necessary support for you to receive an education that helps you become socially responsible, caring citizens who can think critically, communicate effectively, collaborate, and creatively solve problems in a diverse global environment.



TO FACULTY, STAFF, AND ADMINISTRATION:

We will support you and our collective pursuit of excellence through ongoing professional learning that is high quality, relevant, meaningful, and allows us to evolve and expand our practices.



TO THE COMMUNITY:

We will reflect upon our work, always strive for improvement, and ask the community to engage in meaningful discussions about our programs and all that we do to create and support an equitable, inclusive school system.

COMMITTED TO RYE SCHOOLS

Adopted September 11, 2018



THE RYE CITY SCHOOL DISTRICT

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Table of Contents

2023-2024 Rye City School District Budget

1	Message from the Superintendent	
2	Budget Calendar	
3	Student Enrollment	
4	Revenue Summary	
5	Fund Balance Projection as of 6/30/2023 – (General Fund Only)	
6	Tax Rate, Tax Levy, and Historical Data	
7	Budget Summary and Cost Centers	
	<i>Salaries</i>	<i>Benefits</i>
	<i>General Education</i>	<i>Special Education</i>
	<i>Athletics</i>	<i>Technology</i>
	<i>Curriculum Development</i>	<i>Transportation</i>
	<i>District Wide Support</i>	<i>Facilities</i>
	<i>Debt Service</i>	<i>Inter Fund Transfers</i>
8	New York State Budget Format (3 Part Budget)	
9	Contingency Budget	
10	Staffing Summary	
11	Appendices	
	<i>Appendix I- Budget Notice</i>	<i>Appendix II- Administrative Compensation</i>
	<i>Appendix III- Exemption Impact Report</i>	<i>Appendix IV- New York State School Report Card (2021-2022)</i>



MESSAGE FROM THE SUPERINTENDENT

SECTION 1

Mission Statement

Rye City School District, in partnership with the community, is to ensure that every student becomes a life-long learner, capable of adapting and thriving in a global environment as a self-reliant and socially responsible citizen. To realize this mission, our schools will provide an engaging, challenging personalized program that supports each individual's talents and potential in a fiscally responsible manner.

Budget Assumptions

Maintain ALL current programs

Required contribution rates for State Teachers' Retirement of 9.76% and the State Employees' Retirement of 13.1%.

Health insurance premiums increase of 8%.

\$655,000 in an interfund transfer to capital to fund on-going repair and maintenance for all buildings

Tax certiorari judgments and settlements will be paid from the established tax *certiorari* reserve.

Class size will be determined on a class-by-class basis for grades K-5; on a team basis for grades 6-8; and by section in grades 9-12.

Cost sharing whenever possible with the City of Rye, community agencies and other school districts to minimize increases in such areas as insurance, employee benefits, transportation costs and special education expenses.

The lunch program will continue to be outsourced.

Proposed appropriations and the tax rate are influenced by

Changes in the total assessed value of property in the District.

Projected revenue from the State and other non-property tax sources.

Employee collective bargaining obligations.

Unfunded State mandates.

Other Budget Considerations

Among the factors taken into account in the development of this budget are:

Revenue:

Rye is scheduled to receive \$3,204,452 in state aid, accounting for only 3.22% of the total general fund budget. Our District continues to rank among the lowest in the percentage of state aid among Westchester/Putnam school districts.

Utility tax revenue projections are approximately \$800,000, in addition to an anticipated \$1,090,000 in Westchester County sales tax and \$26,000 in interest income.

Appropriations:

The District's undesignated fund balance will be within the maximum legal limit of 4%, or \$3,979,109 at the beginning of the fiscal year, July 1, 2022.

The adopted budget for the 2022-2023 school year is \$99,477,734. This is a 5.56% increase from the 2021-2022 budget.

Summary Observations and Budget Analysis

Over 77% of the budget is directed to salaries and benefits, with mandated pension costs and health care benefit costs rising at the highest percentage rates of any cost center items.

Teachers' Retirement System and Employees' Retirement System benefits and contribution levels are set by New York State law. Local school districts have no control over these rising costs. Mandated retirement and health care costs are expected to increase by 5.26% or \$1,173,665 in 2022-2023.

Budget-to-Budget and Tax Rate Increases

The proposed 2023-2024 budget is \$103,899,502. This represents a 4.44% increase over the 2022-2023 budget. The estimated tax rate is \$681.3867 per \$1,000 of assessed value, a decrease of \$5.19 per thousand dollars of assessed value. The estimated tax rate decrease is .76%. It is estimated that the average homeowner (\$33,860 assessed value, \$2.03M FMV) will pay \$2,714.21 (\$226.19 per month) more in total school tax to support the 2023-2024 budget. The actual tax rate will be established by the Board of Education in late June 2023 based on the actual taxable assessments on record.



Budget Vote and Election Timeline

Section 2

February 2023	Presentation of the Superintendent's Recommended Budget
March 21, 2023	Budget Adoption by the Board of education
May 2, 2023	Budget Hearing
May 16, 2023	Budget Vote and Trustee Election
Late June 2023	Establish 2023-2024 Tax Rate
Early July 2023	Annual Re-Organization Meeting; Board of Education Vote on Tax Rate



STUDENT ENROLLMENT

SECTION 3

STUDENT ENROLLMENT PROJECTION

Grade	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
K	202	236	254	274	296	320	345	374	404	435
1	196	202	256	277	299	323	349	376	407	438
2	197	196	235	253	275	297	320	346	374	403
3	232	197	226	236	255	276	299	322	347	375
4	197	232	186	216	230	249	270	290	314	339
5	226	197	183	181	212	227	244	265	285	309
6	230	226	215	182	176	209	223	241	261	282
7	213	230	186	211	180	174	207	221	238	259
8	238	213	218	184	210	179	174	206	220	237
9	220	238	206	196	166	189	160	157	184	197
10	225	220	183	200	193	163	186	158	154	181
11	218	225	204	179	197	191	161	184	156	152
12	235	218	211	203	179	197	191	161	184	155
Subtotals:	2,829	2,830	2,763	2,792	2,868	2,994	3,129	3,301	3,528	3,762
SPED	17	17	17	17	17	17	17	17	17	17
Out OF District	39	39	39	39	39	39	39	39	39	39
Total:	2,885	2,886	2,819	2,848	2,924	3,050	3,185	3,357	3,584	3,818

* Actuals as of annual BEDs day

Source: DecisionInsight



ELEMENTARY CLASS SECTIONS

MILTON SCHOOL							MIDLAND SCHOOL							OSBORN SCHOOL							TOTAL ELEMENTARY	MIDDLE SCHOOL	HIGH SCHOOL	TOTAL SECONDARY	TOTAL DISTRICT		
Grade	Total	Sections	Class Size				Total	Sections	Class Size				Total	Sections	Class Size				Grade Total		Grade Total						
K							K							K													
2023/24	72	4	18	18	18	18	85	5	17	17	17	17	17	79	5	15	16	16	16	16	236	6	226	9	238		
2022/23	60	4	15	15	15	15	68	5	13	13	14	14	14	74	5	14	15	15	15	15	202		230		220		
1							1							1								7		10			
2023/24	60	4	15	15	15	15	68	4	17	17	17	17	17	74	5	14	15	15	15	15	202		230		220		
2022/23	48	3	16	16	16		69	4	17	17	17	18		79	5	15	16	16	16	16	196		213		225		
2							2							2								8		11			
2023/24	48	3	16	16	16		69	4	17	17	17	18		79	5	15	16	16	16	16	196		213		225		
2022/23	59	3	19	20	20		69	4	17	17	17	18		69	4	17	17	17	18		197		238		218		
3							3							3										12			
2023/24	59	3	19	20	20		69	4	17	17	17	18		69	4	17	17	17	18		197				218		
2022/23	61	3	20	20	21		94	5	18	19	19	19	19	77	4	19	19	19	20		232				235		
4							4							4													
2023/24	61	3	20	20	21		94	5	18	19	19	19	19	77	4	19	19	19	20		232						
2022/23	58	3	19	19	20		63	4	15	16	16	16		76	4	19	19	19	19		197						
5							5							5													
2023/24	58	3	19	19	20		63	3	21	21	21			76	4	19	19	19	19		197						
2022/23	56	3	18	19	19		93	5	18	18	19	19	19	77	4	19	19	19	20		226						
Subtotal																											
2023/24	358	20					448	25					454	27					1260	669	901	1570	2830				
2022/23	342	19					456	27					452	26					1250	681	898	1579	2829				
Sped Ed	5						1												6	6	5	11	17				
Out of District																									39		
Total																											
2023/24																			1266			1581	2886				
2022/23																			1256			1590	2885				



REVENUE SUMMARY

SECTION 4

Rye City SD
'Revenue Presentation Report'
Fiscal Year: 2024
Fund: A GENERAL FUND

Revenue Account	Description	2023-2024 Proposed Revenue	2022-2023 Estimated Revenue	Dollar Change	Percent Change	2022-2023 YTD Revenue	2021-2022 Actual Revenue	2018-19 Actual Exp	2017-18 Actual Exp	2016-17 Actual Exp
1000.000	REAL PROPERTY TAXES	92,646,808.00	89,778,350.00	2,868,458.00	3.20%	88,471,385.00	85,260,409.00	82,850,670.00	80,814,480.00	78,103,869.00
1000.001	REAL PROPERTY TAX CERTS	-	-	-	0.00%	-117,274.00	-25,573.00	-317,148.00	-128,570.00	-146,707.00
1001.000	REAL PROPERTY TAXES	-	-	-	0.00%	52,788.00	43,289.00	1.00	30,947.00	136,995.00
1002.000	PROPERTY TAX REFUNDS	-	-	-	0.00%	-	-47,961.00	-	-84,293.00	-136,989.00
1081.000	PILOTS	76,805.00	74,932.00	1,873.00	2.50%	74,932.00	73,104.00	71,321.00	69,582.00	450,785.00
1085.000	STAR REIMBURSEMENT	-	-	-	0.00%	1,008,512.00	1,095,691.00	1,201,010.00	1,435,667.00	1,864,072.00
1090.000	INT. & PENAL. ON REAL PROP.TAX	175,000.00	175,000.00	-	0.00%	160,952.00	216,787.00	231,224.00	205,918.00	199,636.00
1111.000	UTILITY TAX	1,000,000.00	800,000.00	200,000.00	25.00%	854,163.00	917,461.00	892,730.00	763,258.00	771,137.00
1120.000	COUNTY SALES TAX	1,600,000.00	1,090,000.00	510,000.00	46.79%	813,367.00	1,476,988.00	1,460,320.00	1,134,961.00	856,612.00
1310.000	NON RESIDENT TUITION	150,000.00	135,000.00	15,000.00	11.11%	193,981.00	183,837.00	154,166.00	384,121.00	187,888.00
1335.000	STUDENT FEE/CHARGES	-	-	-	0.00%	313.00	-	50.00	-	50.00
1335.YBK	YEARBOOK FEES	4,000.00	4,000.00	-	0.00%	7,274.00	2,521.00	3,548.00	6,470.00	26,634.00
2230.000	TUITION OTHER DISTRICTS	80,000.00	80,000.00	-	0.00%	2,642.00	76,398.00	96,633.00	-	294,870.00
2231.000	DISTRICT OF LOCATION BILLINGS	30,000.00	30,000.00	-	0.00%	20,650.00	29,885.00	28,224.00	24,535.00	30,815.00
2280.000	HEALTH SERVICES OTHER DIS	200,000.00	200,000.00	-	0.00%	226,894.00	223,755.00	227,113.00	201,631.00	192,400.00
2401.000	INTEREST AND EARNINGS	40,000.00	13,000.00	27,000.00	207.69%	282,617.00	15,692.00	16,971.00	85,842.00	217,671.00
2401.001	INTEREST FLUSHING BANK	40,000.00	13,000.00	27,000.00	207.69%	190,937.00	16,362.00	45,195.00	204,695.00	125,216.00
2410.000	FACILITIES USE	10,000.00	10,000.00	-	0.00%	15,456.00	8,715.00	3.00	17,205.00	22,973.00
2412.000	FACILITIES USE OTHER GOV	-	-	-	0.00%	-	-	12,025.00	-	-
2665.000	SALE OF EQUIPMENT	5,000.00	5,000.00	-	0.00%	797.00	4,167.00	426.00	6,615.00	10,602.00
2680.000	INSURANCE RECOVERIES	15,000.00	15,000.00	-	0.00%	25,266.00	2,144,222.00	66,429.00	6,200.00	63,642.00
2690.000	OTHER COMPENSATION FOR LOSS	1,000.00	1,000.00	-	0.00%	683.00	1,497.00	2,030.00	803.00	2,700.00
2700.000	MEDICARE REIMBURSEMENT	-	-	-	0.00%	40.00	-	-	-	-
2701.000	BOCES PRIOR YEAR REFUND	80,000.00	110,000.00	-30,000.00	-27.27%	8,123.00	35,946.00	145,320.00	-	129,805.00
2703.000	PRIOR YEAR REFUNDS	50,000.00	5,000.00	45,000.00	900.00%	172,417.00	625,315.00	21,537.00	80,170.00	2,394.00
2705.000	GIFTS AND DONATIONS	2,500.00	5,000.00	-2,500.00	-50.00%	192.00	500.00	320,783.00	6,245.00	4,724.00
2770.000	OTHER UNCLASSIFIED REV	15,000.00	15,000.00	-	0.00%	14,533.00	27,729.00	18,864.00	18,722.00	22,745.00
2770.100	E-RATE REVENUE	100,000.00	85,000.00	15,000.00	17.65%	202,560.00	192,978.00	91,066.00	70,667.00	21,539.00
2770.200	EE HEALTH CONTRIBUTIONS	1,500,000.00	1,200,000.00	300,000.00	25.00%	844,123.00	1,320,213.00	1,173,504.00	-	-
2770.BOC	BOCES REIMBURSEMENT	-	-	-	0.00%	2,514.00	125,631.00	3,683.00	92,695.00	33,982.00
2772.000	TOURNAMENT FEES	-	4,000.00	-4,000.00	-100.00%	400.00	-	-	3,289.00	1,600.00
2772.HAR	RYE/HARRISON FOOTBALL	-	-	-	0.00%	19,122.00	-	-	-	15,680.00
2773.000	BORDER TAX	125,000.00	125,000.00	-	0.00%	138,200.00	145,522.00	129,649.00	161,155.00	171,222.00
3101.000	BASIC FORMULA AID-GEN AIDS (EX	1,964,365.00	1,639,452.00	324,913.00	19.82%	1,945,644.00	1,667,489.00	1,742,553.00	2,053,868.00	2,119,440.00
3101.001	EXCESS COST AID	222,726.00	700,000.00	-477,274.00	-68.18%	307,072.00	666,915.00	742,584.00	908,404.00	854,236.00
3102.000	LOTTERY AID	125,000.00	150,000.00	-25,000.00	-16.67%	141,357.00	124,389.00	161,627.00	114,601.00	120,207.00
3103.000	BOCES AID (SECT 3609A ED LAW)	270,464.00	185,000.00	85,464.00	46.20%	70,986.00	342,200.00	371,204.00	424,207.00	326,794.00
3104.000	TUIT FOR STUDENTS W/DISABILIT.	337,432.00	150,000.00	187,432.00	124.95%	-	267,127.00	180,540.00	243,016.00	235,284.00

Rye City SD

'Revenue Presentation Report'

Fiscal Year: 2024

Fund: A GENERAL FUND

Revenue Account	Description	2023-2024 Proposed Revenue	2022-2023 Estimated Revenue	Dollar Change	Percent Change	2022-2023 YTD Revenue	2021-2022 Actual Revenue	2018-19 Actual Exp	2017-18 Actual Exp	2016-17 Actual Exp
3106.000	BUILDING AID	46,931.00	155,000.00	-108,069.00	-69.72%	-	-	-	-	16,816.00
3260.000	TEXTBOOK AID (INCL TXTBK/LOTT)	202,827.00	125,000.00	77,827.00	62.26%	148,381.00	154,014.00	155,960.00	213,254.00	219,545.00
3262.000	COMPUTER SFTWRE, HRDWRE AID	59,126.00	60,000.00	-874.00	-1.46%	61,838.00	63,740.00	65,313.00	66,422.00	68,249.00
3263.000	LIBRARY A/V LOAN PROGRAM AID	24,518.00	20,000.00	4,518.00	22.59%	25,800.00	26,593.00	27,250.00	27,712.00	28,475.00
3289.000	OTHER STATE AID	-	20,000.00	-20,000.00	-100.00%	-	29,420.00	27,582.00	805.00	-
4289.000	OTHER FEDERAL AID	-	-	-	0.00%	-	11,168.00	-	-	-
4601.000	MEDIC.ASS'T-SCH AGE-SCH YR PRO	-	-	-	0.00%	-	-	-	615.00	-
5031.000	TRANSFER FROM CAPITAL	-	-	-	0.00%	-	-	-	-	372,346.00
5997.000	APPROPRIATED RESERVES	2,700,000.00	2,300,000.00	400,000.00	17.39%	-	-	-	-	-
Total GENERAL FUND		103,899,502.00	99,477,734.00	4,421,768.00	4.44%	96,389,637.00	97,544,135.00	92,421,960.00	89,665,914.00	88,039,954.00

Selection Criteria

Criteria Name: Last Run
Fund: A
Report Title: 'Revenue Presentation Report'
Suppress revenue accounts with zero amount
Column 1 Value: Proposed Revenue
Column 2 Value: Current Year Initial Estimate
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: Current Year Revenue
Column 6 Value: Prior Year Revenue
Column 7 Value: Proposed 1
Column 8 Value: Proposed 2
Column 9 Value: Proposed 3
From Column Value: Current Year Initial Estimate
To Column Value: Proposed Revenue
Sort by: Fund
Printed by Gabriella O'Connor

GENERAL FUND- FUND BALANCE PROJECTION for 6/30/2023

Fund Balance as of July 1, 2023 \$ 18,404,161

Add:

Real Estate Taxes & STAR \$ 89,996,586
 Tax Certs Paid for Current Year (100,397)
 Estimated Other Revenue Received as of 6/30/2021 7,150,000

TOTAL ESTIMATED REVENUES YEAR END \$ 97,046,188

Less:

Expense Projection as of 6/30/22 \$ 96,862,642
 Tax Certs paid for Prior Years 663,503

TOTAL ESTIMATED EXPENSES YEAR END \$ 97,526,145

ESTIMATED Results of Operations for 2021/22 (vs planned \$2,300,000 use of FB) \$ (479,957)

Estimated Fund Balance 6/30/22 \$ 17,924,204

	Actual 6/30/2022	Category	Projected 6/30/2023
Reserve for Encumbrances	\$ 661,089	ASSIGNED	\$ 620,000
Reserve for Prepaid Expenses	-		-
Reserve for Tax Certiorari	5,600,000	RESTRICTED	5,000,000
Reserve for Capital Projects 2019	2,350,000	RESTRICTED	2,500,000
Reserve for Retirement Contributions (ERS)	2,057,815	RESTRICTED	1,500,000
Reserve for Retirement Contributions (TRS)	<u>1,451,597</u>	RESTRICTED	<u>1,448,224</u>
Total Reserved	\$ 12,120,501		\$ 11,068,224
Designated for Subsequent Year's Expenditures	\$ 2,000,000	ASSIGNED	\$ 2,000,000
Designated for Retirement Contributions (ERS)	300,000	ASSIGNED	500,000
Designated for Retirement Contributions (TRS)		ASSIGNED	200,000
Undesignated / Unreserved Fund Balance	<u>3,983,660</u>	UNASSIGNED	<u>4,155,980</u>
Fund Balance 6/30/22	\$ 18,404,161		
Estimated Fund Balance 6/30/23			<u>\$ 17,924,204</u>
EST Change			\$ (479,957)

Fund balance Projection

Section 5



Tax Rate, Tax Levy, & Historical Data

Section 6

RYE CITY SCHOOL DISTRICT

DETERMINATION OF TAX LEVY AND TAX RATE FOR LEVY

	2019/20 Recommended Budget	2020/21 Recommended Budget	2021/22 Recommended Budget	2022/23 Recommended Budget	2023/24 Recommended Budget	
TOTAL APPROPRIATIONS	\$90,965,043	\$92,391,461	\$94,237,421	\$99,477,734	\$103,899,502	
<i>Budget to Budget Percent Change</i>	1.92%	1.57%	2.00%	5.56%	4.44%	
LESS: ESTIMATED REVENUES	\$6,515,540	\$5,543,123	\$5,286,474	\$6,599,384	\$7,552,694	
<i>Budget to Budget Percent Change</i>	-2.58%	-14.92%	-4.63%			
Less: ESTIMATED UTILITY TAX REVENUES	\$720,000	\$800,000	\$750,000	\$800,000	\$1,000,000	
<i>Budget to Budget Percent Change</i>	2.86%	11.11%	-6.25%			
LESS: APPROPRIATED FUND BALANCE	\$1,500,000	\$1,500,000	\$1,500,000	\$1,300,000	\$1,700,000	
TRANSFER FROM DEBT SERVICE	\$0	\$0	\$0			
TRANSFER FROM RETIREMENT RESERVE	\$0	\$500,000	\$350,000	\$1,000,000	\$1,000,000	
TAX LEVY	\$82,229,503	\$84,048,338	\$86,350,947	\$89,778,350	\$92,646,808	Calculated Tax Levy Cap for 2023/24 \$ 92,646,808
	2.82%	2.21%	2.74%	3.97%	3.20%	\$ -
FINAL/ESTIMATED TAXABLE ASSESSED VALUE	\$128,419,244	\$128,814,207	\$129,018,266	\$130,758,800	\$135,964,525	
FINAL/EST. TAX RATE PER \$1,000 ASSESSED VALUE	\$640.3207	\$652.4772	\$669.2924	\$686.5951	\$681.4043	
<i>Final/Estimated Tax Rate Increase Percent</i>	2.04%	1.90%	2.58%	2.59%	-0.76%	



Budget Summary

Section 7

	Proposed 2023/24	Approved 2022/23	Change In \$'s	% of Budget
1. Salaries	\$ 55,188,647	\$ 54,072,838	\$ 1,115,809	53.12%
2. Benefits	\$ 25,471,123	\$ 23,554,665	\$ 1,916,458	24.52%
Total 1-2	\$ 80,659,770	\$ 77,627,503	\$ 3,032,267	77.63%
3. General Education- Includes: Classroom Support, Library, Video Production, Guidance, Health Services, Co-Curricular, BOCES Services, Youth Programing & Services	\$ 2,001,435	\$ 1,864,960	\$ 136,475	1.93%
4. Special Education- Includes BOCES Services	\$ 3,567,500	\$ 3,552,500	\$ 15,000	3.43%
Total 3-4	\$ 5,568,935	\$ 5,417,460	\$ 151,475	5.36%
5. Athletics	\$ 457,150	\$ 443,425	\$ 13,725	0.44%
6. Technology	\$ 3,293,362	\$ 3,138,221	\$ 155,141	3.17%
7. Curriculum Development	\$ 775,775	\$ 771,600	\$ 4,175	0.75%
8. Transportation- Related To: Athletics & Special Education	\$ 1,505,700	\$ 1,601,200	\$ (95,500)	1.45%
Total 5-8	\$ 6,031,987	\$ 5,954,446	\$ 77,541	5.81%
9. District Wide Support- Includes: Board, Voting/District Clerk, Superintendent Support, Fiscal, Legal, Human Resources, Public Information, Security, Admin Blding Lease, Student Information System, Liability Insurance, Sewer Assessment, BOCES Administrative Services	\$ 2,911,524	\$ 2,781,719	\$ 129,805	2.80%
10. Facilities	\$ 3,460,135	\$ 2,589,325	\$ 870,810	3.33%
11. Debt Service	\$ 4,492,151	\$ 4,487,281	\$ 4,870	4.32%
12. Interfund Transfers-Capital, Lunch, Special Aid	\$ 775,000	\$ 620,000	\$ 155,000	0.75%
Total 9-12	\$ 11,638,810	\$ 10,478,325	\$ 1,160,485	11.20%
TOTAL BUDGET	\$ 103,899,502	\$ 99,477,734	\$ 4,421,768	100.00%
% Change Budget To Budget				4.44%



COST CENTERS

SECTION 7

Salaries
General Education
Athletics
Curriculum Development
District Wide Support
Debt Service

Benefits
Special Education
Technology
Transportation
Facilities
Inter Fund Transfers

SALARIES

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
1010-168-00-0000	BOE SALARY VIDEO TAPING	6,000	9,000	-3,000	-33.33%	9,000	4,856	4,912	11,130	4,134
1040-150-00-0000	DISTRICT CLERK SALARY	15,000	15,000	-	0.00%	15,000	15,000	15,000	15,000	15,000
1060-160-00-0000	DISTRICT VOTE SALARY	6,000	-	6,000	**** **%	-	5,736	1,847	12,839	5,975
1240-150-00-0000	SUPT SALARY	314,939	303,881	11,058	3.64%	308,881	312,905	286,700	284,356	292,314
1240-160-00-0000	SUPT SALARY CLERICAL	145,728	152,562	-6,834	-4.48%	153,715	194,756	139,875	83,567	157,685
1310-150-00-0000	BUSINESS ADMIN SALARY	383,541	375,176	8,365	2.23%	375,174	367,916	345,000	325,813	360,800
1310-160-00-0000	BUSINESS ADMIN CLERICAL	443,965	433,058	10,907	2.52%	364,158	348,464	369,555	347,237	344,329
1320-160-00-0000	CLAIMS AUDITOR SALARY	20,000	20,000	-	0.00%	20,000	16,623	15,348	14,774	16,136
1430-150-00-0000	HR SALARY ADMIN	228,686	224,300	4,386	1.96%	224,300	220,425	199,757	225,340	194,036
1430-160-00-0000	HR SALARY CLERICAL	224,405	220,935	3,470	1.57%	221,384	231,718	232,536	223,543	235,137
1620-141-00-0000	FACILITIES SUB	120,000	110,000	10,000	9.09%	4,268	3,750	-	-	-
1620-141-01-0000	FAC SALARY SUBS HS/MS	-	-	-	0.00%	8,051	22,410	24,419	22,970	40,392
1620-141-03-0000	FAC SALARY SUBS MILTON	-	-	-	0.00%	-	-	2,847	9,037	12,735
1620-141-04-0000	FAC SALARY SUBS MIDLAND	-	-	-	0.00%	-	-	8,367	9,102	63,945
1620-141-05-0000	FAC SALARY SUBS OSBORN	-	-	-	0.00%	-	-	5,503	9,148	12,742
1620-151-00-0000	FAC SALARY DIRECTOR	169,794	166,464	3,330	2.00%	166,464	163,102	127,672	141,271	155,096
1620-160-00-0000	FAC SALARY CLERICAL	77,331	75,344	1,987	2.64%	75,344	73,386	68,986	67,667	70,262
1620-161-01-0000	FAC SALARY CUST HS/MS	761,370	889,627	-128,257	-14.42%	972,240	1,085,068	994,738	990,589	1,055,712
1620-161-03-0000	FAC SALARY CUST MILTON	308,183	294,664	13,519	4.59%	316,633	350,531	268,309	270,736	348,180
1620-161-04-0000	FAC SALARY CUST MIDLAND	294,946	280,766	14,180	5.05%	355,935	396,726	288,999	307,269	211,011
1620-161-05-0000	FAC SALARY CUST OSBORN	292,983	290,123	2,860	0.99%	312,468	341,869	270,758	315,158	323,711
1621-161-00-0000	FAC SALARY MAINTENANCE	285,658	204,356	81,302	39.78%	199,933	144,891	121,340	116,289	135,581
2010-133-00-CRDV	CURR DEVEL SAL TEACHERS	87,000	79,300	7,700	9.71%	79,300	85,269	121,716	34,828	95,877
2010-133-00-MENT	CURR DEVEL MENTORING	52,000	45,000	7,000	15.56%	45,000	41,100	21,960	35,475	28,125
2010-150-00-0000	CURR DEVEL SAL ASST SUPT	223,484	219,200	4,284	1.95%	219,200	218,325	200,000	193,000	218,000
2010-160-00-0000	CURR DEVEL CLERICAL	79,490	77,980	1,510	1.94%	77,980	75,850	69,597	66,153	72,319
2020-141-00-0000	BLD ADMIN SAL CLER SUB	35,000	60,000	-25,000	-41.67%	59,143	25,203	18,760	22,155	22,075
2020-150-01-0000	BLD ADMIN SALARY HS	551,636	552,000	-364	-0.07%	543,736	529,198	533,589	518,985	577,183
2020-150-02-0000	BLD ADMIN SALARY MS	364,018	354,333	9,685	2.73%	359,418	349,418	368,901	360,522	489,888
2020-150-03-0000	BLD ADMIN SALARY MILTON	338,886	323,601	15,285	4.72%	332,286	317,286	354,728	346,674	310,000
2020-150-04-0000	BLD ADMIN SALARY MIDLAND	335,999	323,208	12,791	3.96%	331,399	302,588	324,562	315,155	332,143
2020-150-05-0000	BLD ADMIN SALARY OSBORN	354,935	345,068	9,867	2.86%	350,335	340,334	324,977	305,037	332,567
2020-160-01-0000	BLD ADMIN SAL CLERICAL HS	231,349	224,175	7,174	3.20%	236,488	228,084	220,306	191,649	240,141
2020-160-02-0000	BLD ADMIN SAL CLERICAL MS	156,800	153,032	3,768	2.46%	153,032	149,248	138,440	135,888	141,022
2020-160-03-0000	BLD ADMIN SAL CLERIC MILT	145,386	151,797	-6,411	-4.22%	72,562	147,799	138,147	119,724	141,826
2020-160-04-0000	BLD ADMIN SAL CLERIC MIDL	159,351	155,538	3,813	2.45%	155,538	151,676	142,523	139,879	145,218
2020-160-05-0000	BLD ADMIN SAL CLERIC OSBO	159,351	155,538	3,813	2.45%	155,538	151,676	141,923	139,453	144,618
2110-120-00-0000	GEN ED SAL DW STAFF DEVEL	-	471,531	-471,531	-100.00%	28,416	387,413	573,263	337,416	372,381
2110-120-03-0001	GEN ED SAL MILTON 1	373,231	416,921	-43,690	-10.48%	373,247	410,211	517,685	374,796	413,167
2110-120-03-0002	GEN ED SAL MILTON 2	408,602	390,408	18,194	4.66%	400,382	493,353	338,506	402,326	466,032

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
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2110-120-03-0003	GEN ED SAL MILTON 3	427,782	434,287	-6,505	-1.50%	422,646	425,343	409,936	528,430	417,831
2110-120-03-0004	GEN ED SAL MILTON 4	430,554	425,035	5,519	1.30%	422,498	418,159	401,718	392,239	411,327
2110-120-03-0005	GEN ED SAL MILTON 5	411,249	398,497	12,752	3.20%	396,149	271,552	390,837	451,038	264,327
2110-120-03-000K	GEN ED SAL MILTON K	518,840	386,497	132,343	34.24%	509,199	375,329	350,915	293,712	364,283
2110-120-03-0AIS	GEN ED SAL MILTON AIS	193,693	236,044	-42,351	-17.94%	189,547	186,509	205,207	184,552	196,558
2110-120-03-0ELL	GEN ED SAL MILTON ENL	52,527	101,355	-48,828	-48.18%	50,678	28,361	57,284	-	63,260
2110-120-03-2113	GEN ED SAL MILTON ART	55,926	69,730	-13,804	-19.80%	53,956	67,657	88,633	86,213	63,343
2110-120-03-2116	GEN ED SAL MILTON FLES	137,592	135,285	2,307	1.71%	135,285	131,458	123,965	107,422	127,672
2110-120-03-2125	GEN ED SAL MILTON MUSIC	302,099	293,287	8,812	3.00%	297,347	292,167	277,274	207,627	284,328
2110-120-03-2127	GENED SAL MILTON PE	175,867	170,547	5,320	3.12%	172,719	165,522	116,920	136,247	158,458
2110-120-04-0001	GEN ED SAL MIDLAND 1	558,229	690,745	-132,516	-19.18%	547,707	605,235	487,540	631,617	658,927
2110-120-04-0002	GEN ED SAL MIDLAND 2	563,782	562,804	978	0.17%	559,117	616,021	652,274	650,781	531,383
2110-120-04-0003	GEN ED SAL MIDLAND 3	676,211	694,233	-18,022	-2.60%	669,060	557,896	533,711	520,597	546,491
2110-120-04-0004	GEN ED SAL MIDLAND 4	555,925	557,805	-1,880	-0.34%	554,368	724,455	633,846	611,584	642,524
2110-120-04-0005	GEN ED SAL MIDLAND 5	625,540	614,161	11,379	1.85%	613,347	538,839	554,240	456,461	432,373
2110-120-04-000K	GEN ED SAL MIDLAND K	723,997	569,994	154,003	27.02%	714,817	557,207	657,238	498,907	536,663
2110-120-04-0AIS	GEN ED SAL MIDLAND AIS	285,152	280,693	4,459	1.59%	280,693	275,322	263,650	222,204	269,995
2110-120-04-0ELL	GEN ED SAL MIDLAND ENL	218,519	214,377	4,142	1.93%	214,377	214,945	212,179	195,027	219,815
2110-120-04-2113	GEN ED SAL MIDLAND ART	108,818	104,986	3,832	3.65%	104,986	101,662	95,814	92,205	98,372
2110-120-04-2116	GEN ED SAL MIDLAND FLES	224,263	250,234	-25,971	-10.38%	218,903	241,613	223,155	175,540	233,241
2110-120-04-2125	GEN ED SAL MIDLAND MUSIC	273,554	273,259	295	0.11%	273,259	270,408	258,558	315,007	264,876
2110-120-04-2127	GEN ED SAL MIDLAND PE	209,708	196,582	13,126	6.68%	205,876	193,127	178,181	156,119	201,343
2110-120-05-0001	GEN ED SAL OSBORN 1	578,818	666,397	-87,579	-13.14%	563,700	559,751	483,520	471,024	633,578
2110-120-05-0002	GEN ED SAL OSBORN 2	463,607	511,202	-47,595	-9.31%	450,880	481,728	461,966	544,957	365,198
2110-120-05-0003	GEN ED SAL OSBORN 3	491,318	501,103	-9,785	-1.95%	490,442	463,471	562,282	546,903	461,136
2110-120-05-0004	GEN ED SAL OSBORN 4	520,508	474,299	46,209	9.74%	512,800	482,221	471,480	568,565	451,480
2110-120-05-0005	GEN ED SAL OSBORN 5	536,282	546,571	-10,289	-1.88%	542,512	767,603	618,582	690,620	750,410
2110-120-05-000K	GEN ED SAL OSBORN K	713,244	616,996	96,248	15.60%	703,861	571,756	691,275	471,936	584,091
2110-120-05-0AIS	GEN ED SAL OSBORN AIS	348,551	340,393	8,158	2.40%	340,394	332,033	280,790	279,007	299,722
2110-120-05-0ELL	GEN ED SAL OSBORN ENL	291,254	230,320	60,934	26.46%	283,664	294,295	251,769	199,062	261,816
2110-120-05-2113	GEN ED SAL OSBORN ART	145,102	143,545	1,557	1.08%	143,545	142,045	137,286	134,071	140,545
2110-120-05-2116	GEN ED SAL OSBORN FLES	259,731	242,063	17,668	7.30%	237,180	241,273	222,494	217,006	215,446
2110-120-05-2125	GEN ED SAL OSBORN MUSIC	272,078	276,363	-4,285	-1.55%	268,736	314,999	281,235	275,755	340,978
2110-120-05-2127	GEN ED SAL OSBORN PE	156,453	150,944	5,509	3.65%	150,944	145,935	80,237	77,994	140,905
2110-130-00-0000	NEW STAFF SAL INSTRUCTION	-	234,000	-234,000	-100.00%	-	-	-	-	-
2110-130-00-COAC	INSTRUCTIONAL COACH	700,942	-	700,942	**** **%	677,987	-	-	-	-
2110-130-00-PSAT	SALARY PSAT PROCTOR	10,500	12,000	-1,500	-12.50%	12,000	9,700	4,903	8,332	12,675
2110-130-01-0ELL	GEN ED SAL HS ENL	247,539	242,375	5,164	2.13%	242,375	205,790	134,363	131,192	137,578
2110-130-01-2113	GEN ED SAL HS ART	532,586	523,473	9,113	1.74%	480,409	512,168	483,083	471,952	498,999
2110-130-01-2116	GEN ED SAL HS FOREIGN LAN	975,579	1,232,974	-257,395	-20.88%	954,318	1,178,277	1,018,961	1,016,255	1,086,079

Rye City SD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

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2110-130-01-2124	GEN ED SAL HS MATH	1,214,034	1,289,312	-75,278	-5.84%	1,191,539	1,154,777	1,188,502	1,065,492	1,122,846
2110-130-01-2125	GEN ED SAL HS MUSIC	198,695	173,865	24,830	14.28%	193,322	98,165	160,904	128,464	96,287
2110-130-01-2127	GEN ED SAL HS PE	558,359	631,985	-73,626	-11.65%	546,309	617,172	543,602	430,621	596,277
2110-130-01-2128	GEN ED SAL HS SCIENCE/TEC	1,672,320	1,668,677	3,643	0.22%	1,676,269	1,650,756	1,631,742	1,584,945	1,649,740
2110-130-01-2129	GEN ED SAL HS SOCIAL STUD	1,285,086	1,395,105	-110,019	-7.89%	1,254,797	1,340,998	1,260,300	1,178,077	1,286,156
2110-130-01-2138	GEN ED SAL HS ENGLISH	1,390,924	1,509,809	-118,885	-7.87%	1,286,033	1,474,922	1,263,484	1,162,648	1,483,985
2110-130-01-ACMY	GEN ED SAL HS ACADEMY	298,159	343,603	-45,444	-13.23%	291,212	286,640	-	-	-
2110-130-01-RSOL	GEN ED SAL HS RSL	-	-	-	0.00%	-	-	-	-	128,421
2110-130-02-0ELL	GEN ED SAL MS ENL	98,764	93,726	5,038	5.38%	95,286	115,508	81,713	78,088	86,386
2110-130-02-2113	GEN ED SAL MS ART	237,888	235,196	2,692	1.14%	238,336	228,146	214,437	233,274	309,839
2110-130-02-2116	GEN ED SAL MS FOREIGN LAN	814,877	623,755	191,122	30.64%	654,295	602,210	612,552	662,813	577,798
2110-130-02-2124	GEN ED SAL MS MATH	1,159,369	1,131,261	28,108	2.48%	1,131,274	1,101,656	1,018,406	957,304	1,073,295
2110-130-02-2125	GEN ED SAL MS MUSIC	372,934	396,461	-23,527	-5.93%	362,236	389,596	408,645	426,824	344,707
2110-130-02-2127	GEN ED SAL MS PE	814,108	802,216	11,892	1.48%	802,724	786,844	791,383	732,710	772,822
2110-130-02-2128	GEN ED SAL MS SCIENCE	1,149,389	1,188,080	-38,691	-3.26%	1,127,369	1,158,954	1,099,942	1,044,522	1,128,621
2110-130-02-2129	GEN ED SAL MS SOCIAL STUD	1,052,747	1,041,336	11,411	1.10%	1,027,776	1,069,677	1,068,073	1,045,128	1,054,907
2110-130-02-2138	GEN ED SAL MS ENGLISH	1,374,355	1,318,302	56,053	4.25%	1,348,558	1,292,067	1,117,363	1,116,156	1,183,524
2110-130-02-TECH	GEN ED SAL MS TECHNOLOGY	425,593	406,252	19,341	4.76%	413,144	393,253	216,640	207,215	375,800
2110-132-01-0000	GEN ED SAL HS TEACH ASST	140,000	100,721	39,279	39.00%	73,296	100,420	95,071	59,444	97,992
2110-132-03-0000	GEN ED SAL MILT TEACH AST	156,254	98,140	58,114	59.22%	139,804	93,190	90,257	53,896	79,175
2110-132-04-0000	GEN ED SAL MDL TEACH AST	194,000	140,027	53,973	38.54%	175,900	138,056	161,967	145,581	120,478
2110-132-05-0000	GEN ED SAL OSBO TEACH AST	232,800	133,755	99,045	74.05%	174,666	134,567	159,225	139,726	151,107
2110-133-00-6THA	SALARY 6TH ASSIGNMENTS	275,000	250,000	25,000	10.00%	306,343	303,197	291,395	495,320	380,848
2110-133-00-COVD	COVID AFTERSCHOOL	-	-	-	0.00%	-	74,208	-	-	-
2110-133-00-DCOR	SALARY DEPT COORDINATORS	418,000	300,000	118,000	39.33%	446,729	280,246	323,376	310,011	317,795
2110-133-00-HOME	SALARY HOME INSTRUC/TUTOR	10,000	10,000	-	0.00%	5,000	-	-	-	-
2110-133-00-SCRN	SALARY NEW STUDENT SCREEN	6,500	6,000	500	8.33%	6,538	5,071	4,813	2,609	2,353
2110-133-01-SUMM	SALARY HS SUMMER SCHOOL	8,500	-	8,500	****.***%	7,910	3,308	-	-	-
2110-133-01-SUPV	SALARY HS SUPERVISION	120,000	55,000	65,000	118.18%	97,008	125,005	23,060	-	71,622
2110-133-01-XHRS	HS EXTRA HRS	-	-	-	0.00%	72,881	112,351	2,818	3,383	2,994
2110-133-02-MEET	SALARY MS TEAM MEETINGS	-	-	-	0.00%	-	5,168	4,894	40,020	5,016
2110-133-02-SUMM	SALARY MS SUMMER SCHOOL	26,000	10,000	16,000	160.00%	13,963	-	10,334	5,397	41
2110-133-02-SUPV	SALARY MS SUPERVISION	260,000	80,000	180,000	225.00%	90,008	141,861	67,899	86,249	174,286
2110-133-02-XHRS	MS EXTRA HRS	-	-	-	0.00%	160,539	208,419	-	957	-
2110-133-03-SUPV	SALARY MLT SUPERVISION	1,000	-	1,000	****.***%	2,601	59	-	-	-
2110-133-04-SUPV	SALARY MDL SUPERVISION	1,000	500	500	100.00%	500	1,058	-	-	-
2110-133-04-XHRS	MIDLAND EXTRA HRS	-	-	-	0.00%	-	1,079	-	-	-
2110-133-05-SUPV	SALARY OSBORN SUPERVISION	1,000	-	1,000	****.***%	180	-	-	-	-
2110-133-05-XHRS	OSBORN EXTRA HRS	-	-	-	0.00%	1,894	-	-	-	-
2110-141-00-0000	SALARY PERDIEM SUBSTITUTE	200,000	275,000	-75,000	-27.27%	235,000	259,137	211,720	283,511	170,195

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
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2110-141-00-0LOA	SALARY LONGTERM SUBSTITUT	300,000	300,000	-	0.00%	716,607	470,291	418,545	903,179	872,255
2110-141-00-COVD	COVID WORK	-	-	-	0.00%	-	-	-	-	6,305
2110-141-00-ISUB	SAL TEACH PERIOD COVERAGE	125,000	145,000	-20,000	-13.79%	110,534	87,614	156,536	143,489	257,316
2110-141-00-PROC	SALARY PROCTORING	-	-	-	0.00%	545	125	855	2,260	2,191
2110-166-03-0000	GENED SAL MILT TEACH AIDE	126,600	108,068	18,532	17.15%	87,627	86,256	78,806	72,881	85,758
2110-166-04-0000	GENED SAL MIDL TEACH AIDE	192,008	159,356	32,652	20.49%	120,145	156,162	137,429	115,003	158,400
2110-166-05-0000	GENED SAL OSBO TEACH AIDE	214,285	159,221	55,064	34.58%	161,371	153,967	137,358	101,333	165,850
2110-168-00-0000	NEW STAFF SAL NON INSTRUC	-	50,000	-50,000	-100.00%	27,095	-	-	-	-
2110-169-03-0000	SAL MILT CROSSING GUARD	10,000	10,000	-	0.00%	10,000	10,530	6,510	10,410	15,540
2110-169-04-0000	SAL MIDL CROSSING GUARD	18,000	22,000	-4,000	-18.18%	22,000	20,790	19,500	21,450	30,885
2110-169-05-0000	SAL OSBO CROSSING GUARDS	18,000	22,000	-4,000	-18.18%	22,000	20,460	16,440	18,840	30,930
2250-121-00-CAMP	SPED ED TEACHING ESY CAMP	-	-	-	0.00%	6,356	-	-	-	-
2250-121-00-PSYC	PSYCHOLOGIST SALARY	-	-	-	0.00%	-	-	-	83,460	-
2250-121-03-0000	SPED SAL MILT TEACHER	595,549	732,052	-136,503	-18.65%	570,281	717,022	483,627	425,990	463,158
2250-121-03-SPCH	SPED SAL MILTON SPEECH	210,014	122,493	87,521	71.45%	133,310	118,844	77,440	134,071	81,253
2250-121-04-0000	SPED SAL MIDL TEACHER	695,906	672,059	23,847	3.55%	682,058	659,269	676,000	776,235	711,766
2250-121-04-SPCH	SPED SAL MIDL SPEECH	40,116	125,899	-85,783	-68.14%	40,382	120,894	80,237	77,994	78,798
2250-121-05-0000	SPED SAL OSBO TEACHER	870,954	734,381	136,573	18.60%	845,464	669,119	650,715	465,556	649,772
2250-121-05-SPCH	SPED SAL OSBO SPEECH	98,956	95,471	3,485	3.65%	100,971	92,320	82,742	84,446	84,740
2250-130-00-THER	SPED SALARY DW OT	407,507	393,260	14,247	3.62%	373,854	380,451	113,875	111,021	113,767
2250-130-01-0000	SPED SALARY HS TEACHER	1,289,552	1,078,416	211,136	19.58%	1,255,308	1,025,608	855,609	655,153	883,887
2250-130-01-SPCH	SPED SALARY HS SPEECH	135,552	130,993	4,559	3.48%	130,982	127,190	120,431	47,969	190,112
2250-130-02-0000	SPED SALARY MS TEACHER	1,124,979	1,108,025	16,954	1.53%	1,094,499	1,076,359	1,112,999	924,249	1,083,248
2250-130-02-SPCH	SPED SALARY MS SPEECH	154,017	147,392	6,625	4.49%	155,644	145,902	140,636	72,842	144,402
2250-132-00-0000	SPED SAL DW TEACH ASST	-	-	-	0.00%	5,039	39,501	37,108	30,326	38,287
2250-132-00-CAMP	SPED ED T ASST ESY CAMP	-	-	-	0.00%	12,720	-	-	-	-
2250-132-01-0000	SPED SAL HS TEACH ASST	214,500	152,903	61,597	40.29%	193,882	128,197	130,347	176,459	86,465
2250-132-02-0000	SPED SAL MS TEACH ASST	343,200	238,516	104,684	43.89%	305,871	163,944	234,861	336,078	151,058
2250-132-03-0000	SPED SAL MILT TEACH ASST	213,867	184,809	29,058	15.72%	167,032	293,107	310,641	226,153	284,364
2250-132-04-0000	SPED SAL MIDL TEACH ASST	259,390	265,042	-5,652	-2.13%	247,293	161,566	265,179	405,794	159,551
2250-132-05-0000	SPED SAL OSBO TECH ASST	87,322	183,522	-96,200	-52.42%	88,675	84,774	79,169	146,093	82,213
2250-133-00-CSIE	SPED SAL CPSE/IEP WORK	50,000	50,000	-	0.00%	50,000	28,586	31,263	32,990	46,486
2250-133-00-HOME	SPED SAL HOME/TUTOR INST	150,000	50,000	100,000	200.00%	17,237	30,263	93,849	29,934	26,724
2250-133-00-XHRS	SPED SAL ARY EXTRA HOURS	-	-	-	0.00%	1,040	2,360	95	1,298	789
2250-150-00-0000	SPED SAL ADMINISTRATION	523,787	545,929	-22,142	-4.06%	523,787	462,172	472,537	270,133	464,095
2250-160-00-0000	SPED SALARY CLERICAL	358,230	283,086	75,144	26.54%	311,503	289,302	269,752	265,648	268,908
2250-166-00-CAMP	SPED ED AIDE ESY CAMP	-	-	-	0.00%	3,137	-	-	-	-
2250-166-01-0000	SPED SAL HS TEACH AIDE	80,400	15,717	64,683	411.55%	66,715	68,300	115,043	2,036	89,695
2250-166-02-0000	SPED SAL MS TEACH AIDE	161,268	172,489	-11,221	-6.51%	124,162	61,495	59,558	31,084	59,841
2250-166-03-0000	SPED SAL MILT TEACH AIDE	205,200	191,631	13,569	7.08%	162,926	298,241	355,452	253,103	305,202

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
2250-166-04-0000	SPED SAL MIDL TEACH AIDE	241,668	156,938	84,730	53.99%	174,109	55,762	230,053	289,765	82,722
2250-166-05-0000	SPED SAL OSBO TEACH AIDE	243,654	219,328	24,326	11.09%	230,775	285,487	377,575	213,974	270,706
2250-166-13-0000	SPED SAL PRIVATE ED TAIDE	-	-	-	0.00%	-	-	-	32,823	-
2610-131-01-0000	MEDIA CNT SALARY HS	70,110	67,854	2,256	3.32%	68,568	65,921	63,674	60,628	64,006
2610-131-02-0000	MEDIA CNT SALARY MS	70,110	70,473	-363	-0.52%	70,468	68,531	64,601	61,262	66,616
2610-131-03-0000	MEDIA CNT SALARY MILTON	105,054	101,355	3,699	3.65%	102,996	97,361	91,668	87,600	94,149
2610-131-04-0000	MEDIA CNT SALARY MIDLAND	145,912	143,847	2,065	1.44%	144,355	142,347	137,588	134,373	140,847
2610-131-05-0000	MEDIA CNT SAL ARY OSBORN	97,242	93,818	3,424	3.65%	94,587	90,697	84,478	81,406	87,606
2610-164-00-0000	MEDIA CNT SAL MONITOR	80,765	81,681	-916	-1.12%	81,681	3,049	32,180	-	32,824
2610-166-01-0000	MEDIA CNT SAL HS CLERK	24,894	50,181	-25,287	-50.39%	33,297	48,788	44,907	43,317	46,504
2610-166-02-0000	MEDIA CNT SAL MS CLERK	24,894	-	24,894	****.***%	15,734	-	-	-	-
2610-166-04-0000	MEDIA CNT SAL MIDL CLERK	17,026	24,206	-7,180	-29.66%	20,065	23,502	21,069	20,107	21,659
2610-166-05-0000	MEDIA CNT SAL OSBO CLERK	34,566	24,206	10,360	42.80%	30,326	23,502	21,262	21,426	21,659
2630-120-00-0000	TECH SAL K-5 SPECIALIST	-	84,043	-84,043	-100.00%	6,622	89,843	80,179	38,777	86,240
2630-130-00-0000	TECH SAL 6-12 SPECIALIST	-	106,776	-106,776	-100.00%	11,637	56,021	126,826	107,953	132,236
2630-151-00-0000	TECH SAL ADMINISTRATOR	185,000	183,583	1,417	0.77%	185,000	180,000	154,802	151,248	160,940
2630-160-00-0000	TECH SAL DATA ANALYST	184,220	159,546	24,674	15.47%	158,129	143,705	141,244	138,926	146,566
2808-131-01-0000	GUIDANCE SALARY HS	661,419	651,901	9,518	1.46%	675,739	576,139	672,367	593,710	688,483
2808-131-02-0000	GUIDANCE SALARY MS	388,586	380,993	7,593	1.99%	392,774	387,873	363,786	351,601	366,479
2808-131-03-0000	GUIDANCE/LIBRARY/PSYCH/SP	54,590	26,792	27,798	103.75%	47,938	27,762	24,427	-	25,138
2808-131-04-0000	GUIDANCE/LIBRARY/PSYCH/SP	54,590	17,859	36,731	205.67%	50,189	18,003	18,320	-	16,759
2808-131-05-0000	GUIDANCE/LIBRARY/PSYCH/SP	56,244	35,716	20,528	57.48%	46,278	36,015	31,266	-	35,410
2808-150-01-0000	GUIDANCE SAL HS DIRECTOR	15,000	-	15,000	****.***%	6,068	12,017	6,762	5,493	11,596
2808-160-01-0000	GUIDANCE SAL HS CLERICAL	149,636	145,854	3,782	2.59%	145,854	142,033	133,970	133,227	135,860
2808-160-02-0000	GUIDANCE SAL MS CLERICAL	79,831	83,046	-3,215	-3.87%	79,053	81,081	76,244	74,786	77,731
2815-141-00-0000	HLTH SERV SAL PERDIEM SUB	60,000	65,000	-5,000	-7.69%	58,741	21,760	37,820	64,887	10,990
2815-150-00-0000	HLTH SERV SAL ADMINISTRAT	159,182	156,060	3,122	2.00%	157,910	154,850	136,850	131,580	151,850
2815-165-00-0000	HLTH SERV SAL CLERICAL	73,464	71,680	1,784	2.49%	74,998	70,603	90,082	66,692	68,367
2815-165-00-OATC	ATHLETIC TRAINER	142,770	-	142,770	****.***%	-	-	-	-	-
2815-165-00-SCRN	HLTH SERV SAL SCREENING	25,000	20,000	5,000	25.00%	20,125	13,339	9,578	19,746	20,195
2815-165-01-0000	HLTH SERV SAL HS NURSE	84,692	220,686	-135,994	-61.62%	91,269	189,684	122,033	150,375	141,364
2815-165-02-0000	HLTH SERV SAL MS NURSE	184,903	88,962	95,941	107.84%	189,171	96,054	84,302	80,698	89,913
2815-165-03-0000	HLTH SERV SAL MILT NURSE	84,692	79,268	5,424	6.84%	83,789	78,113	75,128	64,472	79,476
2815-165-04-0000	HLTH SERV SAL MIDL NURSE	95,236	75,080	20,156	26.85%	95,067	57,322	72,897	79,027	78,484
2815-165-05-0000	HLTH SERV SAL OSBO NURSE	107,953	88,962	18,991	21.35%	106,367	98,490	87,695	87,197	88,864
2815-165-13-0000	HLTH SERV SAL PVATE ED NU	169,768	148,743	21,025	14.14%	143,743	131,191	84,774	81,164	83,691
2820-121-00-0000	PSYCH SALARY	-	46,203	-46,203	-100.00%	45,199	45,245	42,614	69,777	42,538
2820-121-03-0000	PSYCH SAL MILTON	108,818	104,986	3,832	3.65%	108,494	101,662	96,772	92,552	98,372
2820-121-04-0000	PSYCH SAL MIDLAND	152,645	150,343	2,302	1.53%	150,343	150,331	146,678	141,849	144,343
2820-121-05-0000	PSYCH SAL OSBORN	88,566	115,507	-26,941	-23.32%	85,447	114,892	89,284	9,966	73,895

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
2820-131-01-0000	PSYCH SAL HS	374,872	368,788	6,084	1.65%	369,284	339,307	373,359	361,193	317,440
2820-131-02-0000	TEACHER SAL. PSYCHOL. MS	180,204	287,171	-106,967	-37.25%	173,859	263,713	257,115	239,797	193,788
2850-136-01-0000	EXT CURR SAL HS SUPERVISI	15,000	20,000	-5,000	-25.00%	13,000	12,419	18,863	17,483	6,187
2850-136-02-0000	EXT CURR SAL MS SUPERVISI	12,000	10,000	2,000	20.00%	10,886	10,291	4,265	5,875	1,213
2850-136-03-0000	EXT CURR SAL MILT SUPERVI	-	5,000	-5,000	-100.00%	5,000	-	94	-	-
2850-136-04-0000	EXT CURR SAL MIDL SUPERVI	-	5,000	-5,000	-100.00%	5,000	-	-	-	-
2850-136-05-0000	EXT CURR SAL OSBO SUPERVI	-	5,000	-5,000	-100.00%	5,000	-	-	113	-
2850-139-01-0000	EXT CURR SAL HS CLUBS	160,000	140,000	20,000	14.29%	170,515	158,194	122,028	136,408	94,582
2850-139-02-0000	EXT CURR SAL MS CLUBS	65,000	65,000	-	0.00%	65,000	58,847	52,912	59,702	31,620
2850-139-03-0000	EXT CURR SAL MILT CLUBS	8,000	12,000	-4,000	-33.33%	12,000	4,169	6,593	6,416	2,149
2850-139-04-0000	EXT CURR SAL MIDL CLUBS	25,000	20,000	5,000	25.00%	23,437	24,817	22,521	22,006	3,582
2850-139-05-0000	EXT CURR SAL OSBO CLUBS	18,000	20,000	-2,000	-10.00%	20,000	11,802	17,118	16,191	8,596
2855-130-00-0000	ATHL SAL ASSIST TO PROGRA	58,000	55,000	3,000	5.45%	56,876	55,670	8,000	49,215	6,000
2855-133-00-EPEW	ATHL SAL SCORE/CHAIN/TIXS	26,000	35,000	-9,000	-25.71%	35,000	24,607	28,683	27,315	10,773
2855-133-00-SUPV	ATHL SALARY SUPERVISION	80,000	70,000	10,000	14.29%	73,642	69,070	58,535	69,360	43,806
2855-138-00-COCH	ATHL SAL COACHING	800,000	730,000	70,000	9.59%	896,953	787,043	763,732	728,153	622,616
2855-138-00-POST	ATHL SAL COACH POST SEASO	-	15,000	-15,000	-100.00%	11,803	31,957	18,742	14,730	-
2855-150-00-0000	ATHL SAL ADMINISTRATION	194,348	193,117	1,231	0.64%	194,348	189,348	180,703	176,558	185,000
2855-160-00-0000	ATHL SAL CLERICAL	78,743	76,831	1,912	2.49%	82,149	80,359	75,532	73,406	74,541
2855-168-00-0000	ATHLETIC TRAINER	-	66,300	-66,300	-100.00%	126,235	70,126	-	-	-
5540-160-00-0000	TRANS SALARY COORDINATOR	-	5,000	-5,000	-100.00%	-	5,000	5,000	5,000	5,000
Total GENERAL FUND		55,188,647	54,072,838	1,115,809	2.06%	53,970,412	52,840,431	49,834,563	47,786,760	50,576,816

Selection Criteria

BENEFITS

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
9000-800-00-9000	BENEFIT NON ELECTIVE CONT	20,000	20,000	-	0.00%	20,000	17,522	14,035	13,780	234,316
9010-800-00-0000	BENEFIT ERS PENSION	1,090,000	900,000	190,000	21.11%	900,000	997,668	915,736	903,915	943,416
9020-800-00-0000	BENEFIT TRS PENSION TEACH	4,650,500	4,900,000	-249,500	-5.09%	4,900,000	4,371,535	3,760,050	4,288,172	4,068,771
9030-800-00-0000	BENEFIT SOCIAL SECURITY	4,300,000	4,000,000	300,000	7.50%	4,000,000	3,947,594	3,733,828	3,585,070	3,803,292
9040-800-00-0000	BENEFIT WORKERS COMPENSA	265,623	261,665	3,958	1.51%	261,665	274,518	259,471	284,709	311,944
9050-800-00-0000	BENEFIT UNEMPLOYMENT INSU	50,000	75,000	-25,000	-33.33%	75,000	-	28,244	26,368	143,626
9060-801-00-0000	BENEFIT HEALTH INSURANCE	12,450,000	10,800,000	1,650,000	15.28%	10,800,000	10,999,414	9,197,816	8,532,686	10,302,516
9060-801-00-8004	BENEFIT MEDICARE REIMBURS	575,000	540,000	35,000	6.48%	540,000	566,112	483,046	464,678	514,551
9060-801-00-HIBO	BENEFIT HEALTHCARE BUYOUT	775,000	800,000	-25,000	-3.13%	800,000	711,639	763,817	777,818	748,344
9060-802-00-0000	BENEFIT WELFARE FUND	715,000	680,000	35,000	5.15%	684,450	678,768	672,911	642,222	666,342
9060-802-00-8001	BENEFIT ADMIN OVERRIDE	30,000	28,000	2,000	7.14%	28,000	27,310	24,760	17,103	19,691
9089-800-00-0000	BENEFIT DAY PAYOUT	550,000	550,000	-	0.00%	550,000	451,061	609,686	444,046	565,718
Total GENERAL FUND		25,471,123	23,554,665	1,916,458	8.14%	23,559,115	23,043,141	20,463,400	19,980,567	22,322,527

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 90??-???-??-????
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: Current Year Estimated
Column 6 Value: Prior Year Expenditure
Column 7 Value: Proposed 8
Column 8 Value: Proposed 9
Column 9 Value: Proposed 10
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function
Printed by Gabriella O'Connor

GENERAL EDUCATION

(INCLUDES: CLASSROOM SUPPORT, MEDIA CENTERS,
COUNSELING, HEALTH SERVICES, CO-CURRICULAR, BOCES
SERVICES, YOUTH PROGRAMMING AND SERVICES)

Locations:

High School- 01

Middle School- 02

Milton- 03

Midland- 04

Osborn- 05

Rye City SD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
2020-400-01-0000	BLD ADMIN CONTRACTUAL HS	5,750	8,000	-2,250	-28.13%	8,000	2,702	979	6,502	879
2020-400-02-0000	BLD ADMIN CONTRACTUAL MS	1,000	1,000	-	0.00%	1,564	199	-	2,223	1,060
2020-462-01-0000	BLD ADMIN EQUIP REPAIR HS	500	500	-	0.00%	500	-	435	210	-
2020-471-01-0000	BLD ADMIN CONFERENCE HS	6,000	4,500	1,500	33.33%	900	-	-	1,939	949
2020-471-02-0000	BLD ADMIN CONFERENCE MS	3,000	3,000	-	0.00%	-	515	1,313	2,152	89
2020-471-03-0000	BLS ADMIN CONF & TRAVEL	500	500	-	0.00%	500	-	-	-	-
2020-471-04-0000	BLD ADMIN CONFERENCE MIDL	800	800	-	0.00%	657	-	279	2,893	866
2020-471-05-0000	BLD ADMIN CONFERENCE OSBO	1,000	1,000	-	0.00%	500	-	-	650	-
2020-473-01-0000	BLD ADMIN POSTAGE HS	3,500	4,000	-500	-12.50%	3,564	1,010	-	4,026	-
2020-473-02-0000	BLD ADMIN POSTAGE MS	500	800	-300	-37.50%	800	-	205	1,200	161
2020-473-03-0000	BLD ADMIN POSTAGE MILTON	-	-	-	0.00%	-	-	1,000	1,000	220
2020-473-04-0000	BLD ADMIN POSTAGE MIDLAND	-	-	-	0.00%	-	30	500	1,000	-
2020-473-05-0000	BLD ADMIN POSTAGE OSBORN	-	-	-	0.00%	-	-	500	1,000	1,000
2020-478-00-0000	BLD ADMIN MEMBERSHIPS DW	10,000	10,000	-	0.00%	1,478	646	557	9,385	567
2020-478-01-0000	BLD ADMIN MEMBERSHIP HS	1,200	1,500	-300	-20.00%	1,020	899	913	1,077	952
2020-500-01-0000	BLD ADMIN SUPPLY HS	12,500	12,000	500	4.17%	12,000	12,189	11,515	12,078	5,646
2020-500-02-0000	BLD ADMIN SUPPLY MS	9,500	9,500	-	0.00%	9,500	10,916	8,133	26,719	3,815
2020-500-03-0000	BLD ADMIN SUPPLY MILTON	11,000	2,325	8,675	373.12%	13,252	28,404	6,886	2,293	597
2020-500-04-0000	BLD ADMIN SUPPLY MIDLAND	14,400	14,400	-	0.00%	29,537	13,592	17,535	18,098	11,712
2020-500-04-1700	BLD ADMIN SECUR SPLY MIDL	-	-	-	0.00%	-	-	460	387	179
2020-500-05-0000	BLD ADMIN SUPPLY OSBORN	6,000	6,000	-	0.00%	12,822	4,027	2,990	6,670	6,990
2020-505-05-0000	BLD ADMIN STUD SPLY OSBOR	10,000	10,000	-	0.00%	13,817	8,627	6,443	5,660	8,625
2020-520-01-0000	BLD ADMIN DURABLES HS	8,000	8,000	-	0.00%	289	2,802	8,286	8,471	-
2020-520-02-0000	BLD ADMIN DURABLES MS	-	-	-	0.00%	-	-	1,306	5,359	-
2020-520-05-0000	BLD ADMIN DURABLES OSBO	15,000	20,000	-5,000	-25.00%	8,828	15,914	17,040	33,158	9,577
2110-200-01-2125	GEN ED EQUIPMENT HS MUSIC	-	-	-	0.00%	-	-	5,123	5,202	5,493
2110-400-00-0ELL	GENED CONTRACT TRANSLATOI	-	-	-	0.00%	-	-	225	14,236	1,000
2110-400-01-0000	GEBED CONTRACTUAL HS	10,000	-	10,000	**** **%	-	8,070	-	-	-
2110-400-01-2000	GENED CONTCT HS HOME INST	12,000	10,000	2,000	20.00%	2,000	-	-	24,233	578
2110-400-01-2125	GENED CONTRACT HS MUSIC	900	1,500	-600	-40.00%	1,500	380	380	380	210
2110-400-01-ACMY	GENED CONTRACTUAL ACADEM	2,000	-	2,000	**** **%	-	-	-	-	-
2110-400-01-YRBK	GENED CONTRACT HS YRBOOK	4,900	10,000	-5,100	-51.00%	8,881	1,151	1,758	-	17,497
2110-400-02-2000	GENED CONTCT MS HOME INST	2,500	5,000	-2,500	-50.00%	2,000	-	3,135	825	-
2110-400-02-2125	GENED CONTRACT MS MUSIC	500	500	-	0.00%	500	280	840	1,320	870
2110-400-03-0000	GEN ED CONTRACTUAL MILTON	300	300	-	0.00%	776	23	250	169	-
2110-400-03-2125	GENED CONTRACT MILT MUSIC	300	300	-	0.00%	300	280	280	280	210
2110-400-04-0000	GENED CONTRACTUAL MIDLANC	1,000	1,000	-	0.00%	650	438	2,301	1,049	-
2110-400-04-2125	GENED CONTRACT MILD MUSIC	300	300	-	0.00%	300	280	280	280	210
2110-400-05-0000	GENED CONTRACTUAL OSBORN	1,000	-	1,000	**** **%	533	-	933	42	-
2110-400-05-2125	GENED CONTRACT OSBO MUSIC	300	300	-	0.00%	300	280	280	280	210

Rye City SD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
2110-401-00-0000	GENED COPIER LEASING DW	125,000	125,000	-	0.00%	4,921	121,047	118,676	105,579	121,047
2110-402-01-ACMY	GEN ED FIELD TRIPS ACMY	500	500	-	0.00%	500	1,371	-	-	-
2110-402-04-0000	GENED FIELD TRIPS MIDLAND	500	500	-	0.00%	-	200	200	1,975	-
2110-420-00-1700	GENED CONTRCT SECURITY DW	450,000	420,000	30,000	7.14%	420,000	421,351	405,531	367,839	407,237
2110-435-00-0000	GENED POSTAGE LEASING DW	6,000	8,000	-2,000	-25.00%	8,000	5,122	10,725	10,725	10,725
2110-460-13-2610	PRIVATE ED LIBRARY AID	5,000	-	5,000	**** **%	5,395	4,709	3,254	5,535	4,575
2110-460-13-2630	PRIVATE ED SOFTWARE AID	15,000	-	15,000	**** **%	14,485	13,254	9,955	13,722	13,282
2110-462-01-0000	GENED EQUIP REPAIR HS	1,500	7,000	-5,500	-78.57%	7,000	-	5,730	-	-
2110-462-01-2125	GENED EQIP REPAIR HS MUSI	8,000	6,000	2,000	33.33%	7,690	6,117	484	6,608	1,765
2110-462-01-2128	GENED EQP REPAIR HS SCIEN	300	300	-	0.00%	300	-	-	211	-
2110-462-02-0000	GENED EQIP REPAIR MS GEN	-	2,000	-2,000	-100.00%	2,000	-	-	317	350
2110-462-02-2125	GENED EQP REPAIR MS MUSIC	3,050	2,300	750	32.61%	2,300	1,368	943	2,580	-
2110-462-02-2128	GENED EQP REPAIR MS SCIEN	1,000	-	1,000	**** **%	-	-	-	875	-
2110-462-03-2125	GENED EQP REPAIR MILT MUS	1,000	1,000	-	0.00%	800	-	-	253	-
2110-462-04-2125	GENED EQP REPAIR MIDL MUS	1,600	1,600	-	0.00%	1,600	600	63	976	374
2110-462-05-2125	GENED EQP REPAIR OSBO MUS	1,400	1,400	-	0.00%	1,350	290	1,454	310	348
2110-463-03-2125	GENED PIANO REPAIR MILTON	500	300	200	66.67%	500	-	250	900	220
2110-463-04-2125	GENED PIANO REPAIR MIDLAN	500	500	-	0.00%	500	-	250	800	220
2110-463-05-2125	GENED PIANO REPAIR OSBORN	700	700	-	0.00%	750	-	375	600	330
2110-464-00-0000	GENED COPIER SERVICE DW	100,000	85,000	15,000	17.65%	172,085	112,063	86,716	73,178	99,687
2110-471-01-0000	GENED CONF/TRAVEL HS	10,000	16,000	-6,000	-37.50%	2,215	1,970	5,642	-	300
2110-471-01-ACMY	GENED CONF TRAVEL HS ACMY	800	5,000	-4,200	-84.00%	3,175	-	-	-	-
2110-471-02-0000	GENED CONF TRAVEL MS	12,200	10,000	2,200	22.00%	790	1,949	2,215	3,259	279
2110-471-03-0000	GENED CONF TRAVEL MILTON	1,000	1,000	-	0.00%	200	-	789	1,442	-
2110-471-04-0000	GENED CONF TRAVEL MIDLAND	1,600	1,600	-	0.00%	279	1,027	396	988	-
2110-471-05-0000	GENED CONF TRAVEL OSBORN	1,000	1,000	-	0.00%	779	250	251	3,104	279
2110-475-01-0000	GENED CONTCT HS HOSP INST	8,000	8,000	-	0.00%	8,000	5,030	4,275	5,516	8,102
2110-475-02-0000	GENED CONTCT MS HOSP INST	2,000	2,500	-500	-20.00%	2,500	-	-	3,905	1,800
2110-480-01-2116	GENED TXTBK HS FOREIGN LA	4,000	8,700	-4,700	-54.02%	3,969	4,235	4,474	12,482	8,075
2110-480-01-2124	GENED TXTBK HS MATH	1,500	1,000	500	50.00%	770	-	1,112	1,000	1,460
2110-480-01-2125	GENED TXTBK HS MUSIC	3,400	3,000	400	13.33%	3,000	1,941	1,430	1,211	1,935
2110-480-01-2128	GENED TXTBK HS SCIENCE	6,500	6,000	500	8.33%	6,250	10,594	18,049	23,096	17,849
2110-480-01-2129	GENED TXTBK HS SOCIAL STU	4,000	5,500	-1,500	-27.27%	5,000	-	6,979	29,910	115
2110-480-01-2138	GENED TXTBK HS ENGLISH	9,500	9,500	-	0.00%	8,850	10,259	14,848	15,398	10,221
2110-480-01-ACMY	GENED TXTBK HS ACMY	1,000	2,500	-1,500	-60.00%	2,500	1,480	-	-	-
2110-480-01-RSOL	GENED TXTBK HS RSL	-	-	-	0.00%	-	-	-	-	996
2110-480-02-0000	GENED TXTBK MS GENERAL	7,500	7,500	-	0.00%	7,500	16,667	18,428	39,380	2,140
2110-480-02-2116	GENED TXTBK MS FOREIGN LA	2,500	2,500	-	0.00%	2,500	700	1,914	3,868	1,133
2110-480-02-2124	GENED TXTBK MS MATH	5,000	7,000	-2,000	-28.57%	7,000	3,599	7,648	10,803	4,884
2110-480-02-2125	GENED TXTBK MS MUSIC	1,250	1,000	250	25.00%	1,000	964	943	674	537

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
2110-480-02-2128	GENEDTXTBK MS SCIENCE	3,200	3,200	-	0.00%	2,693	-	4,000	4,044	2,785
2110-480-02-2129	GENED TXTBK MS SOCIAL STU	5,000	2,500	2,500	100.00%	2,500	-	-	-	-
2110-480-02-2138	GENED TXTBK MS ENGLISH	7,000	7,000	-	0.00%	7,000	1,042	7,827	9,343	7,996
2110-480-03-0000	GENED TXTBK MILTON GENERA	30,000	35,000	-5,000	-14.29%	18,000	28,179	27,619	86,812	25,135
2110-480-03-2125	GENED TXBK MILTON MUSIC	500	500	-	0.00%	500	298	497	444	186
2110-480-04-0000	GENED TXTBK MIDLAND GENER	50,000	48,000	2,000	4.17%	44,443	46,015	32,125	120,059	43,477
2110-480-04-2125	GENED TXTBK MIDLAND MUSIC	700	700	-	0.00%	598	953	780	903	715
2110-480-05-0000	GENED TXTBK OSBORN GENERA	55,000	48,000	7,000	14.58%	52,269	45,305	49,496	98,389	48,827
2110-480-05-2125	GENED TXTBK OSBORN MUSIC	500	200	300	150.00%	200	789	1,342	208	568
2110-480-05-2250	GENED TXTBK OSBORN SPED	-	-	-	0.00%	-	-	-	24	-
2110-480-13-0000	PRIVATE ED TXTBK GENERAL	15,000	-	15,000	****.***%	14,949	13,531	11,468	13,440	12,557
2110-490-00-0000	GENERAL ED BOCES PROGRAM:	30,000	50,000	-20,000	-40.00%	33,265	16,830	22,275	56,455	4,238
2110-500-00-0ELL	SUPPLIES ELL	-	-	-	0.00%	-	-	1,940	1,827	716
2110-500-00-COVD	SUPPLIES	-	-	-	0.00%	-	5,512	-	-	61,842
2110-500-01-0000	GENED SUPPLY HS GENERAL	13,500	13,500	-	0.00%	6,975	-	618	-	-
2110-500-01-2113	GENED SUPPLY HS ART	16,500	4,500	12,000	266.67%	14,173	14,963	22,696	21,319	16,232
2110-500-01-2116	GENED SUPPLY HS FOREIGN L	2,500	2,500	-	0.00%	2,500	2,585	2,800	2,491	2,325
2110-500-01-2118	GENED SUPPLY HS HEALTH	-	-	-	0.00%	-	-	135	-	-
2110-500-01-2124	GENED SUPPLY HS MATH	1,600	1,600	-	0.00%	1,600	3,574	4,984	4,819	2,299
2110-500-01-2125	GENED SUPPLY HS MUSIC	12,000	13,000	-1,000	-7.69%	13,000	4,901	10,188	4,588	6,578
2110-500-01-2127	GENED SUPPLY HS PE	3,000	-	3,000	****.***%	2,998	3,173	1,786	10,523	1,594
2110-500-01-2128	GENED SUPPLY HS SCIENCE	17,000	15,000	2,000	13.33%	15,750	18,278	17,772	18,726	13,521
2110-500-01-2129	GENED SUPPLY HS SOCIAL ST	2,000	1,200	800	66.67%	2,264	1,994	6,957	5,723	1,122
2110-500-01-2130	GENED SUPPLY HS TECH ED	-	-	-	0.00%	-	-	2,356	2,050	-
2110-500-01-2138	GENED SUPPLY HS ENGLISH	2,000	1,300	700	53.85%	2,249	1,859	6,846	6,221	76
2110-500-01-ACMY	GENED SUPPLY HS ACMY	1,500	2,000	-500	-25.00%	2,825	1,714	-	-	-
2110-500-01-CSCI	GENED SUPPY HS COMP SCI	5,000	-	5,000	****.***%	-	-	-	-	-
2110-500-01-ENGR	GENED SUPPLY HS ENGINEERI	5,000	19,000	-14,000	-73.68%	19,180	-	-	-	-
2110-500-01-PLTW	GENED SUPPLY HS ENGINEER	-	-	-	0.00%	-	19,265	-	-	9,274
2110-500-01-RSOL	GENED SUPPLY HS RSL	-	-	-	0.00%	-	-	-	-	101
2110-500-01-YRBK	GENED SUPPLY HS YEARBOOK	-	-	-	0.00%	-	-	1,234	-	-
2110-500-02-0000	GENED SUPPLY MS GENERAL	21,550	20,050	1,500	7.48%	24,595	22,499	28,349	22,328	21,289
2110-500-02-2113	GENED SUPPLY MS ART	8,555	8,555	-	0.00%	8,555	8,338	7,431	8,006	6,332
2110-500-02-2116	GENED SUPPLY MS FOREIGN L	2,000	2,500	-500	-20.00%	2,500	1,547	1,497	1,867	2,105
2110-500-02-2118	GENED SUPPLY MS HEALTH	1,200	1,500	-300	-20.00%	1,500	-	1,489	1,298	970
2110-500-02-2124	GENED SUPPLY MS MATH	7,000	7,000	-	0.00%	7,000	3,834	5,487	5,156	1,270
2110-500-02-2125	GENED SUPPLY MS MS	2,650	2,650	-	0.00%	2,650	1,016	1,942	2,921	2,041
2110-500-02-2127	GENED SUPPLY MS PE	1,500	2,000	-500	-25.00%	2,000	2,000	1,996	1,958	1,999
2110-500-02-2128	GENED SUPPLY MS SCIENCE	12,500	8,500	4,000	47.06%	9,007	8,385	8,261	7,811	8,349
2110-500-02-2129	GENED SUPPLY MS SOCIAL ST	4,000	4,000	-	0.00%	4,000	2,889	3,290	2,229	1,711

Rye City SD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
2110-500-02-2130	GENED SUPPLY MS TECH ED	-	-	-	0.00%	-	-	10,997	11,912	-
2110-500-02-2138	GENED SUPPLY MS ENGLISH	7,000	7,000	-	0.00%	7,000	1,628	6,540	7,705	2,269
2110-500-02-2330	GENED SUPPLY MS SUMM SCHL	1,000	4,200	-3,200	-76.19%	4,200	-	48	-	-
2110-500-02-ENGR	GENED SUPPLY MS ENGINEERI	15,000	14,000	1,000	7.14%	17,335	-	-	-	-
2110-500-02-PLTW	GENED SUPPLY MS ENGINEER	-	-	-	0.00%	-	13,421	-	-	9,263
2110-500-03-0000	GENED SUPPLY MILTON GENER	5,000	7,500	-2,500	-33.33%	7,278	7,420	7,269	13,988	7,847
2110-500-03-0001	GENED SUPPLY MILTON 1	1,500	1,125	375	33.33%	1,125	1,058	1,476	992	997
2110-500-03-0002	GENED SUPPLY MILTON 2	1,125	1,125	-	0.00%	1,125	984	1,500	2,203	1,860
2110-500-03-0003	GENED SUPPLY MILTON 3	1,125	1,125	-	0.00%	1,125	876	1,877	737	1,077
2110-500-03-0004	GENED SUPPLY MILTON 4	1,125	1,125	-	0.00%	1,158	1,118	1,414	884	1,425
2110-500-03-0005	GENED SUPPLY MILTON 5	1,125	1,125	-	0.00%	1,125	1,052	1,541	647	882
2110-500-03-000K	GENED SUPPLY MILTON K	1,125	1,125	-	0.00%	1,125	1,111	1,951	707	1,093
2110-500-03-0AIS	GENED SUUPLY MILTON AIS	400	400	-	0.00%	400	-	-	-	-
2110-500-03-0ELL	GENED SUUPLY MILTON ELL	400	400	-	0.00%	400	-	-	-	-
2110-500-03-2010	GENED SPLY MILT STAF DEVE	500	500	-	0.00%	500	602	1,418	2,211	1,220
2110-500-03-2113	GENED SUPPLY MILTON ART	2,250	2,250	-	0.00%	2,250	409	1,959	2,000	1,996
2110-500-03-2116	GENED SUPPLY MILTON FLES	400	400	-	0.00%	499	522	950	723	518
2110-500-03-2125	GENED SUPPLY MILTON MUSIC	400	600	-200	-33.33%	600	373	2,533	679	694
2110-500-03-2127	GENED SUPPLY MILTON PE	1,125	1,125	-	0.00%	1,125	545	938	955	545
2110-500-03-2250	GENED SUPPLY MILTON SPED	1,500	1,500	-	0.00%	1,589	1,417	1,666	1,384	1,624
2110-500-04-0001	GENED SUPPLY MIDLAND 1	1,200	1,200	-	0.00%	1,064	1,593	1,966	1,941	1,962
2110-500-04-0002	GENED SUPPLY MIDLAND 2	1,200	1,200	-	0.00%	1,156	1,872	2,486	1,997	1,548
2110-500-04-0003	GENED SUPPLY MIDLAND 3	1,200	1,500	-300	-20.00%	1,482	1,770	2,100	1,951	1,809
2110-500-04-0004	GENED SUPPLY MIDLAND 4	1,500	1,500	-	0.00%	1,431	1,797	1,611	1,994	1,993
2110-500-04-0005	GENED SUPPLY MIDLAND 5	900	1,500	-600	-40.00%	1,463	1,803	2,246	2,487	1,931
2110-500-04-000K	GENED SUPPLY MIDLAND K	1,500	1,500	-	0.00%	1,491	1,499	1,978	2,352	1,842
2110-500-04-0AIS	GENED SUPPLY MIDLAND AIS	1,200	900	300	33.33%	900	747	795	742	762
2110-500-04-0ELL	GENED SUPPLY MIDLAND ENL	600	600	-	0.00%	573	696	781	1,076	784
2110-500-04-2113	GENED SUPPLY MIDLAND ART	4,000	3,800	200	5.26%	3,650	3,617	2,531	2,533	3,096
2110-500-04-2116	GENED SUPPLY MIDLAND FLES	600	600	-	0.00%	585	707	794	798	739
2110-500-04-2125	GENED SUPPLY MIDLAND MUSI	1,200	375	825	220.00%	1,415	135	488	1,797	399
2110-500-04-2127	GENED SUPPLY MIDLAND PE	2,000	2,000	-	0.00%	1,676	1,539	1,927	2,127	1,995
2110-500-05-0000	GENED SUPPLY OSBORN GENEF	3,000	3,000	-	0.00%	2,892	2,046	2,801	9,421	3,907
2110-500-05-0001	GENED SUPPLY OSBORN 1	1,000	1,000	-	0.00%	919	1,537	2,592	2,670	2,373
2110-500-05-0002	GENED SUPPLY OSBORN 2	1,000	1,000	-	0.00%	908	1,162	1,700	959	1,809
2110-500-05-0003	GENED SUPPLY OSBORN 3	800	1,250	-450	-36.00%	1,232	945	1,992	1,915	1,319
2110-500-05-0004	GENED SUPPLY OSBORN 4	800	1,000	-200	-20.00%	849	991	1,743	3,730	1,929
2110-500-05-0005	GENED SUPPLY OSBORN 5	800	1,250	-450	-36.00%	855	1,239	1,956	1,981	1,453
2110-500-05-000K	GENED SUPPLY OSBORN K	1,000	1,000	-	0.00%	983	2,874	4,033	3,111	3,498
2110-500-05-0ELL	GENED SUPPLY OSBORN ENL	600	600	-	0.00%	600	585	447	396	573

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
2110-500-05-2113	GENED SUPPLY OSBORN ART	4,000	4,000	-	0.00%	4,018	3,919	4,972	4,992	4,878
2110-500-05-2116	GENED SUPPLY OSBORN FLES	400	400	-	0.00%	400	396	350	299	345
2110-500-05-2125	GEN ED SUPPLY OSBORN MUSI	600	600	-	0.00%	600	726	660	742	494
2110-500-05-2127	GENED SUPPLY OSBORN PE	1,500	1,500	-	0.00%	1,500	1,477	1,351	1,613	1,093
2110-500-05-2250	GENED SUPPLY OSBORN SPED	1,800	1,800	-	0.00%	1,800	1,371	1,002	668	1,182
2110-500-05-2820	GENED SUPPLY OSBORN PSY	600	400	200	50.00%	400	302	192	-	200
2110-500-05-MUSC	GENED SUPPLY OSBO MUSIC	750	750	-	0.00%	1,750	690	402	543	525
2110-500-05-SPCH	GENED SUPPLY OSBORN SPECI	-	600	-600	-100.00%	582	168	175	193	74
2110-500-05-SPOT	GENED SUPPLY OSBORN THERF	600	-	600	****.***%	-	-	-	-	-
2110-500-05-STGO	GENED SPLY OSBO STUDNT GO	100	100	-	0.00%	100	94	93	-	-
2110-504-01-2113	GENED SPLY HS STUDNT ART	-	12,000	-12,000	-100.00%	-	-	104	-	-
2110-504-04-0000	GENED SUPPLY MIDL STUDENT	8,000	7,000	1,000	14.29%	6,735	6,700	1,923	1,742	7,363
2110-505-04-2630	GENED SUPPLY MIDLAND TECH	5,000	4,000	1,000	25.00%	3,923	8,210	6,766	4,910	6,365
2110-505-05-0000	GENED SUPPLY OSBO TECH	-	-	-	0.00%	-	-	-	147	-
2110-505-05-2630	GENED SUPPLY OSBO PRINTIN	-	-	-	0.00%	-	2,018	2,872	4,448	214
2110-520-01-0000	GENED DURABLE HS GENERAL	25,000	25,000	-	0.00%	1,068	-	969	-	-
2110-520-01-2113	GENED DURABLE HS ART	5,000	1,000	4,000	400.00%	4,417	1,765	2,526	4,540	-
2110-520-01-2125	GENED DURABLE HS MUSIC	22,000	13,000	9,000	69.23%	11,310	869	2,963	8,902	3,678
2110-520-01-2128	GENED DURABLE HS SCIENCE	1,000	1,000	-	0.00%	-	-	1,114	1,112	-
2110-520-01-2130	GENED DURABLE HS TECH ED	-	-	-	0.00%	-	-	-	1,043	-
2110-520-01-ACMY	GENED DURABLE HS ACMY	4,200	-	4,200	****.***%	-	-	-	-	-
2110-520-01-CSCI	GENED DURABLE HS COMP SCI	5,000	-	5,000	****.***%	-	-	-	-	-
2110-520-01-ENGR	GENED DURABLE HS ENGINEER	5,000	1,000	4,000	400.00%	831	-	-	-	-
2110-520-01-PLTW	GENED DURABLE HS ENGINEER	-	-	-	0.00%	-	1,709	-	-	-
2110-520-02-0000	GENED DURABLE MS GENERAL	5,000	9,500	-4,500	-47.37%	4,391	11,500	21,336	11,507	-
2110-520-02-2125	GENED DURABLE MS MUSIC	4,500	-	4,500	****.***%	-	-	-	1,088	-
2110-520-02-2128	GENED DURABLE MS SCIENCE	-	-	-	0.00%	-	-	-	603	-
2110-520-02-ENGR	GENED DURABLE MS ENGINEER	5,000	5,000	-	0.00%	1,665	-	-	-	-
2110-520-02-PLTW	GENED DURABLE MS ENGINEER	-	-	-	0.00%	-	4,439	-	-	-
2110-520-03-0000	GENED DURABLE MILT GENERA	25,000	18,000	7,000	38.89%	24,397	1,685	27,589	27,745	4,362
2110-520-03-2125	GENED DURABLE MILT MUSIC	-	3,000	-3,000	-100.00%	3,000	-	2,168	2,845	-
2110-520-04-0000	GENED DURABLE MIDL GENERA	13,680	13,680	-	0.00%	3,366	9,016	23,817	28,530	2,838
2110-520-05-0000	GENED DURABLES OSBORN	5,000	5,000	-	0.00%	1,315	-	-	-	-
2280-490-00-0000	OCCUPATIONAL ED BOCES	50,000	50,000	-	0.00%	50,000	17,223	33,388	49,335	67,935
2610-462-01-0000	MEDIA CNT REPAIR HS	550	550	-	0.00%	550	516	477	459	496
2610-471-00-0000	MEDIA CNT CONF & TRAVEL	800	800	-	0.00%	800	-	-	-	-
2610-480-01-0000	MEDIA CNT BOOKS HS	15,000	15,000	-	0.00%	15,000	-	-	-	-
2610-480-02-0000	MEDIA CNT BOOKS MS	11,000	11,000	-	0.00%	11,000	-	-	-	-
2610-480-03-0000	MEDIA CNT BOOKS MILTON	5,450	5,050	400	7.92%	5,039	-	-	-	-
2610-480-04-0000	MEDIA CNT BOOKS MIDLAND	7,000	7,000	-	0.00%	7,000	-	-	-	-

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
2610-480-05-0000	MEDIA CNT BOOKS OSBORN	5,500	5,500	-	0.00%	5,500	-	-	-	-
2610-490-00-0000	MEDIA CENTER BOCES SERV	-	46,000	-46,000	-100.00%	-	46,198	48,186	47,880	36,745
2610-500-01-0000	MEDIA CNT SUPPLY HS	6,400	6,400	-	0.00%	6,400	2,582	3,358	3,495	2,240
2610-500-03-0000	MEDIA CNT SUPPLY MILTON	600	1,000	-400	-40.00%	1,011	681	489	672	-
2610-500-04-0000	MEDIA CNT SUPPLY MIDLAND	1,000	1,000	-	0.00%	977	986	972	362	998
2610-500-05-0000	MEDIA CNT SUPPLY OSBORN	1,000	1,000	-	0.00%	1,000	981	715	688	575
2610-520-01-0000	MEDIA CNT DURABLES HS	-	-	-	0.00%	-	-	1,577	1,495	641
2610-520-03-0000	MEDIA CNT DURABLES MILTON	-	-	-	0.00%	-	-	-	995	824
2610-520-05-0000	MEDIA CNT DURABLES OSBORN	-	-	-	0.00%	-	-	-	541	687
2808-400-01-0000	GUIDANCE CONTRACTUAL HS	9,000	15,000	-6,000	-40.00%	-	-	106	-	-
2808-400-02-0000	GUIDANCE CONTRACTUAL MS	2,500	2,500	-	0.00%	1,333	-	-	3,000	-
2808-471-01-0000	GUIDANCE CONF TRAVEL HS	18,900	20,900	-2,000	-9.57%	20,900	3,907	9,575	10,405	2,243
2808-480-01-0000	GUIDANCE TXTBOOKS	400	1,050	-650	-61.90%	1,050	-	-	-	-
2808-500-01-0000	GUIDANCE SUPPLY HS	4,500	6,500	-2,000	-30.77%	6,500	3,038	5,104	6,851	3,799
2808-500-02-0000	GUIDANCE SUPPLY MS	1,000	1,000	-	0.00%	2,167	100	-	566	-
2808-520-01-0000	GUIDANCE DURABLES HS	7,000	3,000	4,000	133.33%	3,000	-	-	-	-
2815-400-00-0000	HLTH SERV CONTRACTUAL	15,000	6,000	9,000	150.00%	6,000	29,030	5,460	18,133	20,077
2815-400-13-0000	HLTH SERV BILL OTHER DIST	150,000	-	150,000	****.***%	14,336	66,897	128,918	179,219	108,442
2815-401-00-0000	HLTH SER POLICY 9610	2,000	2,000	-	0.00%	2,000	-	-	-	-
2815-444-00-0000	HLTH SERV ATHL TRAINER	-	65,000	-65,000	-100.00%	-	-	-	-	-
2815-445-00-0000	HLTH SERV SPORTS PHYSICAL	-	-	-	0.00%	-	-	-	4,990	-
2815-462-00-0000	HLTH SERV EQUIP REPAIR	-	1,000	-1,000	-100.00%	1,000	-	-	370	-
2815-471-00-0000	HLTH SERV CONF TRAVEL	1,000	1,000	-	0.00%	1,000	-	-	191	-
2815-500-00-0000	HLTH SERV SUPPLY	18,000	18,500	-500	-2.70%	18,500	8,057	4,829	9,622	9,053
2815-500-00-0IDA	HLTH SERV ATHL TRAIN IDA	-	-	-	0.00%	-	5,131	-	-	-
2815-500-00-COVD	SUPPLIES	-	8,000	-8,000	-100.00%	8,000	10,630	23,094	-	156,205
2815-500-13-0000	HLTH SERV SUPPLY PRVATE ED	500	-	500	****.***%	344	-	-	-	-
2815-520-00-0000	HLTH SERV DURABLES DW	6,000	6,000	-	0.00%	45,560	1,073	2,348	4,997	-
2820-400-01-0000	CONTRACTUAL	-	-	-	0.00%	-	4,200	-	-	-
2820-500-00-0000	PSYCH SUPPLY	-	-	-	0.00%	-	-	-	562	-
2850-200-01-2400	EXT CURR EQUIP PAC	-	-	-	0.00%	-	-	5,008	6,798	5,454
2850-462-01-2400	EXT CURR REPAIR PAC	2,500	2,500	-	0.00%	2,500	1,011	4,400	-	-
2850-476-01-0100	EXT CURR HS MODEL UN	2,400	2,400	-	0.00%	2,400	-	-	2,310	2,004
2850-476-01-0101	EXT CURR HS ZEPHYR	10,000	8,600	1,400	16.28%	18,099	8,597	7,832	7,512	-
2850-476-01-0102	EXT CURR HS GARNET & BLK	6,000	5,000	1,000	20.00%	5,000	2,184	3,215	4,798	250
2850-476-01-0104	EXT CURR HS GRADUATION	40,000	22,000	18,000	81.82%	22,000	62,582	6,482	17,921	47,755
2850-476-01-0105	EXT CURR HS HONOR SOCIETY	700	500	200	40.00%	500	180	276	400	124
2850-476-01-0107	EXT CURR CONTCT HS SUPERV	2,000	2,000	-	0.00%	2,000	923	742	990	-
2850-476-01-0111	EXT CURR HS EXCELLENCE TE	300	400	-100	-25.00%	400	128	33	25	-
2850-476-01-0113	EXT CURR HS SCIENCE OLYMP	2,000	2,000	-	0.00%	2,000	1,994	1,792	2,352	450

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
2850-476-01-0114	EXT CURR HS SCI RESEARCH	2,000	2,000	-	0.00%	2,000	1,846	400	1,501	755
2850-476-01-0115	EXT CURR HS AWARDS ASSEMB	250	500	-250	-50.00%	500	-	207	321	-
2850-476-01-2400	EXT CURR CONTRACTUAL PAC	1,500	1,500	-	0.00%	1,500	61	-	16,841	1,800
2850-476-02-0102	EXT CURR MS NEWSPAPER	250	500	-250	-50.00%	500	-	556	839	-
2850-476-02-0104	EXT CURR MS GRADUATION	10,000	7,000	3,000	42.86%	7,000	28,666	-	-	5,680
2850-476-02-0110	EXT CURR MS PRODUCTIONS	4,100	4,200	-100	-2.38%	4,200	-	2,978	4,193	-
2850-500-01-2400	EXT CURR SUPPLY PAC	10,000	10,000	-	0.00%	14,610	5,190	9,656	6,455	7,207
2850-520-01-2400	EXT CURR DURABLES PAC	10,000	10,000	-	0.00%	6,953	14,535	11,891	4,667	7,094
Total GENERAL FUND		1,960,935	1,824,460	136,475	7.48%	1,657,239	1,590,950	1,642,994	2,098,115	1,700,832

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2???-???-??-????
Payroll: No
Where: Budget.STATE_FUNC#'2250' AND Budget.STATE_FUNC#'2010' AND Budget.STATE_FUNC#'2855' AND Budget.STATE_FUNC#'2630'
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: Current Year Estimated
Column 6 Value: Prior Year Expenditure
Column 7 Value: Proposed 8
Column 8 Value: Proposed 9
Column 9 Value: Proposed 10
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function
Printed by Gabriella O'Connor

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
7310-400-00-7100	YOUTH PROG ADVOCATE	30,000	30,000	-	0.00%	30,000	30,000	20,000	30,000	20,000
7310-400-00-7200	YOUTH PROG OUTDOOR ED	8,000	8,000	-	0.00%	8,000	5,000	5,000	5,000	2,200
7310-400-00-7300	YOUTH PROG RYE HISTORICAL	2,500	2,500	-	0.00%	2,500	1,800	1,770	1,580	-
Total GENERAL FUND		40,500	40,500	-	0.00%	40,500	36,800	26,770	36,580	22,200

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 7310-???-??-????
Payroll: No
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: Current Year Estimated
Column 6 Value: Prior Year Expenditure
Column 7 Value: Proposed 8
Column 8 Value: Proposed 9
Column 9 Value: Proposed 10
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function
Printed by Gabriella O'Connor

SPECIAL EDUCATION

(INCLUDES BOCES SERVICES)

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
2250-200-00-0000	SPED EQUIPMENT	20,000	20,000	-	0.00%	20,000	-	-	-	-
2250-400-00-0000	SPED CONTRACTUAL	375,000	375,000	-	0.00%	472,458	144,160	477,852	597,855	443,905
2250-400-00-COVD	SPED CONTRACTUAL COVID	-	-	-	0.00%	-	-	-	-	6,110
2250-400-00-SUMM	SPED NON-STAC SUMMER	15,000	-	15,000	****. **%	522	-	-	-	-
2250-433-00-0000	SPED CONTRACT TRANSLATOR	-	-	-	0.00%	-	-	-	4,240	-
2250-470-00-0000	SPED TUITION PUBLIC ED	900,000	900,000	-	0.00%	900,000	184,551	282,014	369,024	386,121
2250-471-00-0000	SPED CONF TRAVEL	2,500	2,500	-	0.00%	2,500	247	1,298	5,487	445
2250-472-00-0000	SPED TUITION PRIVATE ED	925,000	925,000	-	0.00%	1,189,770	1,497,785	418,789	753,850	445,040
2250-480-00-0000	SPED TXTBOOK	-	-	-	0.00%	-	-	-	867	-
2250-490-00-0000	SPED BOCES PROGRAMS	1,300,000	1,300,000	-	0.00%	1,295,082	1,007,024	831,045	1,355,679	992,759
2250-500-00-0000	SPED SUPPLY	25,000	25,000	-	0.00%	25,000	21,599	21,039	21,983	14,967
2250-500-00-0IDA	HURRICANE IDA	-	-	-	0.00%	-	15,328	-	-	-
2250-520-00-0000	SPED DURABLE MATERIALS	5,000	5,000	-	0.00%	5,000	-	1,823	20,583	-
Total GENERAL FUND		3,567,500	3,552,500	15,000	0.42%	3,910,332	2,870,694	2,033,860	3,129,568	2,289,347

Selection Criteria

ATHLETICS

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
2855-200-00-0000	ATHL EQUIPMENT	20,000	40,000	-20,000	-50.00%	40,000	12,000	53,200	5,640	-
2855-400-00-0000	ATHL CONTRACTUAL	30,000	30,000	-	0.00%	30,000	21,741	18,602	22,626	14,213
2855-400-00-2802	ATHL CONTRACT SUPERVISION	8,000	5,000	3,000	60.00%	288	432	-	-	144
2855-400-00-2803	ATHL RYE/HARRISON GAME	5,000	5,000	-	0.00%	6,265	3,286	2,333	9,684	2,084
2855-404-00-0000	ATHL POLICE SUPERVISION	1,000	700	300	42.86%	-	-	-	-	-
2855-407-00-0000	ATHL ENTRY FEES	8,700	8,700	-	0.00%	9,211	7,573	6,496	8,375	1,080
2855-418-00-0000	ATHL RECONDITIONING	30,000	20,000	10,000	50.00%	24,316	14,359	2,642	15,711	23,438
2855-432-00-0000	ATHL FACILITY RENTAL	77,000	72,000	5,000	6.94%	76,155	71,685	74,451	65,089	34,069
2855-444-00-0000	ATHL CONTRACT ATHL TRAIN	-	-	-	0.00%	-	53,408	75,321	87,203	68,750
2855-446-00-0000	ATHL CONTRACT MEDICAL SUP	-	2,100	-2,100	-100.00%	7,800	-	950	1,000	1,450
2855-471-00-0000	ATHL CONF TRAVEL AD	2,800	2,800	-	0.00%	3,800	2,366	985	716	135
2855-471-00-9900	ATHL CONF TRAVEL COACH	5,000	5,000	-	0.00%	-	1,160	1,734	1,710	338
2855-471-00-POST	ATHL POST SEASON TRAVEL	10,000	10,000	-	0.00%	6,000	2,448	2,973	731	-
2855-478-00-0000	ATHL MEMBERSHIP DUES	5,000	3,700	1,300	35.14%	4,023	3,823	3,348	3,223	2,823
2855-490-00-0000	ATHLETICS BOCES SERVICES	145,000	136,775	8,225	6.01%	136,775	157,844	130,180	119,131	87,677
2855-500-00-0000	ATHL SUPPLY	56,650	56,650	-	0.00%	55,352	55,785	36,175	48,644	58,344
2855-500-00-COVD	SUPPLIES	-	-	-	0.00%	-	-	-	-	3,330
2855-520-00-0000	ATHL DURABLES	5,000	5,000	-	0.00%	9,379	9,723	13,922	3,819	7,705
2855-560-00-0000	ATHL UNIFORMS	48,000	40,000	8,000	20.00%	55,327	74,447	48,473	66,392	40,062
Total GENERAL FUND		457,150	443,425	13,725	3.10%	464,691	492,080	471,785	459,694	345,642

Selection Criteria

TECHNOLOGY

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
2630-200-00-0000	TECH EQUIPMENT DW	180,500	573,144	-392,644	-68.51%	582,144	321,167	56,788	61,657	509,000
2630-400-00-0000	TECH CONTRACTUAL DW	718,666	512,916	205,750	40.11%	651,844	324,832	307,992	233,269	242,807
2630-420-00-0000	TECH CONSULTANTS DW	849,500	665,281	184,219	27.69%	665,281	734,459	620,000	540,625	620,667
2630-460-00-0000	TECH SOFTWARE DW	542,491	475,491	67,000	14.09%	542,291	350,906	208,198	130,525	299,972
2630-460-00-ASIT	SOFTWARE ASSISTIVE IT	2,000	1,000	1,000	100.00%	1,000	-	-	-	-
2630-460-00-COVD	SOFTWARE	-	-	-	0.00%	-	-	-	-	36,578
2630-471-00-0000	TECH CONF TRAVEL	2,000	500	1,500	300.00%	1,660	2,440	-	999	585
2630-490-00-0000	TECH BOCES SERVICES	56,000	58,035	-2,035	-3.51%	120,041	79,142	79,560	98,633	92,846
2630-490-00-DATA	TECH BOCES DATA SERVICES	59,200	-	59,200	****.***%	77,813	-	-	-	-
2630-500-00-0000	TECH SUPPLY DW	10,680	19,014	-8,334	-43.83%	23,438	6,258	6,932	8,823	6,316
2630-500-00-COVD	SUPPLIES	-	-	-	0.00%	-	-	-	-	90,235
2630-520-00-0000	TECH DURABLES DW	872,325	832,840	39,485	4.74%	918,832	580,317	384,647	509,438	239,777
2630-520-00-ASIT	TECH 504 ASSISTIVE IT	-	-	-	0.00%	-	-	-	-	33,660
Total GENERAL FUND		3,293,362	3,138,221	155,141	4.94%	3,584,344	2,399,521	1,664,117	1,583,969	2,172,443

Selection Criteria

CURRICULUM DEVELOPMENT

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
2010-400-00-0000	CURR DEVEL CONTRACTUAL	71,000	41,500	29,500	71.08%	37,592	42,203	31,704	72,411	30,094
2010-420-00-0000	CURR DEVEL CONSULTANTS	288,575	343,900	-55,325	-16.09%	338,630	235,575	148,869	32,076	190,589
2010-471-00-0000	CURR DEVEL CONF ASST SUPT	3,500	3,500	-	0.00%	3,500	-	25	49	185
2010-471-00-2000	CURR DEVEL CONF TEACHER	45,700	45,700	-	0.00%	40,058	43,896	10,419	14,915	17,097
2010-480-00-0000	CURR DEVEL TEXTBOOKS	65,000	35,000	30,000	85.71%	35,000	8,517	213,139	9,034	92,691
2010-490-00-0000	CURR DEVELOP BOCES SERVIC	185,000	185,000	-	0.00%	216,072	234,205	241,799	345,846	300,626
2010-491-00-0000	CURR DEVEL BOCES TESTING	80,000	80,000	-	0.00%	60,000	57,844	50,353	56,514	57,924
2010-500-00-0000	CURR DEVEL SUPPLY ASST SU	3,500	3,500	-	0.00%	3,500	2,753	2,030	2,428	1,178
2010-500-00-9900	CURR DEVEL SUPPLY TEACHER	30,000	30,000	-	0.00%	26,606	18,866	14,103	19,300	29,214
2010-500-00-COVD	SUPPLIES	-	-	-	0.00%	-	1,354	-	-	32,480
2010-500-00-GEER	CARES 1 GEER SUPPLIES	-	-	-	0.00%	-	11,159	-	-	-
2010-520-00-0000	CURR DEVEL DURABLES	3,500	3,500	-	0.00%	3,500	-	4,479	49,726	-
Total GENERAL FUND		775,775	771,600	4,175	0.54%	764,458	656,372	716,920	602,299	752,078

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2010-???-??-????
Payroll: No
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: Current Year Estimated
Column 6 Value: Prior Year Expenditure
Column 7 Value: Proposed 8
Column 8 Value: Proposed 9
Column 9 Value: Proposed 10
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function
Printed by Gabriella O'Connor

TRANSPORTATION

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
5540-402-00-2110	TRANS DW GEN ED	-	-	-	0.00%	-	-	-	3,400	-
5540-465-00-0000	TRANS SPED 10 MONTH	1,200,000	1,300,000	-100,000	-7.69%	1,300,000	1,434,556	1,312,678	1,144,153	1,290,175
5540-465-00-1604	TRANS ATHLETICS	250,000	250,000	-	0.00%	250,000	273,976	177,238	242,284	153,664
5540-465-00-2253	TRANS SPED SUMMER	30,000	30,000	-	0.00%	30,000	-	-	27,695	-
5540-465-01-0000	TRANS HS FIELD TRIPS	16,200	13,200	3,000	22.73%	13,200	11,500	-	8,937	-
5540-465-01-RSOL	TRANS HS RSL	-	-	-	0.00%	-	-	-	-	34,250
5540-490-00-0000	TRANS BOCES SER	9,500	8,000	1,500	18.75%	8,000	8,550	-	-	4,190
Total GENERAL FUND		1,505,700	1,601,200	-95,500	-5.96%	1,601,200	1,728,582	1,489,916	1,426,469	1,482,279

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 55??-???-??-????
Payroll: No
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: Current Year Estimated
Column 6 Value: Prior Year Expenditure
Column 7 Value: Proposed 8
Column 8 Value: Proposed 9
Column 9 Value: Proposed 10
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function
Printed by Gabriella O'Connor

DISTRICT WIDE SUPPORT

(INCLUDES: BOARD, VOTING/DISTRICT CLERK, SUPERINTENDENT SUPPORT, FISCAL, LEGAL, HUMAN RESOURCES, PUBLIC INFORMATION, SECURITY, STUDENT INFORMATION SYSTEM, LIABILITY INSURANCE, SEWER ASSESSMENT, BOCES ADMINISTRATIVE SERVICES)

"A line item is included for the payment for the District's lease of 555 Theodore Fremd Avenue, Suite B-101 for its administrative offices. The payment reflects the first year of a five year renewal of said lease. Approval of the budget will constitute approval of the five year lease renewal pursuant to Education Law 403-b."

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
1010-400-00-0000	BOE CONTRACTUAL	5,000	7,000	-2,000	-28.57%	6,500	3,300	2,834	850	2,700
1010-432-00-0000	BOE MEETINGS	7,000	7,000	-	0.00%	7,000	9,117	3,656	4,931	722
1010-471-00-0000	BOE TRAINING & CONFERENCE	1,500	2,000	-500	-25.00%	1,000	540	1,100	3,715	605
1010-474-00-0000	BOE AGENDA	-	10,000	-10,000	-100.00%	-	9,000	9,000	9,000	9,000
1010-478-00-0000	BOE MEMBERSHIP DUES	16,000	10,500	5,500	52.38%	15,538	15,413	15,271	15,024	15,331
1010-500-00-0000	BOE SUPPLIES	3,000	3,000	-	0.00%	1,226	2,347	1,483	2,392	3,453
1040-500-00-0000	DISTRICT CLERK SUPPLIES	250	500	-250	-50.00%	500	-	12	331	-
1060-400-00-VOTE	DISTRICT VOTE CONTRACTUAL	1,000	5,000	-4,000	-80.00%	5,000	469	33,063	57,922	16,263
1060-422-00-VOTE	DISTRICT VOTING MACHINES	16,000	16,000	-	0.00%	16,000	15,583	-	13,926	270
1060-490-00-VOTE	VOTE BOCES BOLD REGISTRIA	-	10,000	-10,000	-100.00%	-	9,777	9,920	16,438	10,312
1060-500-00-VOTE	DISTRICT VOTE SUPPLIES	1,000	1,000	-	0.00%	1,000	1,011	171	3,074	234
1240-400-00-0000	SUPT CONTRACTUAL	32,000	32,000	-	0.00%	21,885	26,058	14,088	134,352	5,138
1240-447-00-0000	SUPT MEETINGS	15,000	10,000	5,000	50.00%	10,000	12,376	8,393	10,000	7,967
1240-471-00-0000	SUPT CONFERENCE & TRAVEL	6,000	6,000	-	0.00%	6,000	2,352	2,590	3,350	908
1240-478-00-0000	SUPT MEMBERSHIP DUES	10,000	9,000	1,000	11.11%	9,696	8,931	8,004	7,638	8,169
1240-490-00-0000	SUPT BOCES SERVICES	15,000	1,000	14,000	1400.00%	10,420	23,812	330	330	330
1240-500-00-0000	SUPT SUPPLIES	12,000	9,000	3,000	33.33%	9,000	12,311	10,010	12,770	20,375
1310-400-00-0000	BUSINESS ADMIN CONTRACTUA	57,000	91,000	-34,000	-37.36%	94,934	122,108	64,292	89,778	112,849
1310-411-00-0000	BUSINESS ADMIN LEGAL ADS	2,000	2,000	-	0.00%	2,000	1,150	3,547	910	1,642
1310-471-00-0000	BUSINESS ADMIN CONFERENCE	4,000	4,000	-	0.00%	2,927	1,971	538	2,641	888
1310-478-00-0000	BUSINESS ADMIN MEMBERSHIP	3,000	3,000	-	0.00%	3,000	1,583	1,398	676	1,523
1310-490-00-0000	BUSINESS ADMIN BOCES SERV	15,000	22,000	-7,000	-31.82%	11,570	44,033	24,146	11,808	73,757
1310-500-00-0000	BUSINESS ADMIN SUPPLIES	3,000	7,000	-4,000	-57.14%	5,600	1,189	1,843	4,183	1,916
1310-520-00-0000	DURABLE MATERIALS	-	-	-	0.00%	-	-	-	-	4,575
1320-400-00-0000	AUDITING CONSULTANT SERV	125,000	123,000	2,000	1.63%	95,136	73,700	56,088	55,288	62,225
1330-400-00-0000	TAX COLLECTION CONTRACTUA	5,000	5,000	-	0.00%	4,130	3,712	2,528	5,322	3,646
1330-460-00-0000	TAX COLLECTION SOFTWARE	-	2,000	-2,000	-100.00%	-	2,514	-	1,103	2,156
1330-500-00-0000	TAX COLLECTION SUPPLIES	250	1,000	-750	-75.00%	1,000	-	-	80	11
1420-421-00-4201	ATTORNEY- SPEC ED	78,000	78,000	-	0.00%	112,000	169,988	146,006	77,008	155,559
1420-421-00-4202	ATTORNEY-RETAINER	100,000	100,000	-	0.00%	100,000	107,540	111,804	95,887	105,430
1420-421-00-4203	ATTORNEY- LABOR RELATIONS	75,000	75,000	-	0.00%	45,000	43,123	11,715	52,490	29,245
1420-421-00-4204	ATTORNEY- EDUCATIONAL SER	8,000	8,000	-	0.00%	6,000	2,661	629	19,531	2,327
1420-421-00-4205	ATTORNEY- TAX CERTIORARI	6,000	6,000	-	0.00%	4,000	1,372	26	1,738	-
1420-422-00-4200	NON-ATTORNEY LEGAL SERVIC	12,000	12,000	-	0.00%	20,950	30,241	12,743	29,949	17,217
1420-422-00-4201	NON-ATTORNEY LEGAL PAYMEN	-	-	-	0.00%	-	-	579,924	350,034	1,033,261
1430-400-00-0000	HR CONTRACTUAL	53,400	38,400	15,000	39.06%	48,223	34,451	33,567	2,760	12,456
1430-403-00-0000	HR NYS FINGERPRINTING	500	500	-	0.00%	-	-	-	185	-
1430-411-00-0000	HR LEGAL ADS	5,000	5,000	-	0.00%	-	2,595	15,635	10,188	7,055
1430-445-00-0000	HR EMPLOYEE PHYSICALS	4,000	4,000	-	0.00%	1,144	4,000	-	2,870	-
1430-471-00-0000	HR CONFERENCE & TRAVEL	1,500	1,500	-	0.00%	3,933	1,245	1,363	1,166	99

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
1430-478-00-0000	HR MEMBERSHIP DUES	900	900	-	0.00%	900	125	215	240	125
1430-490-00-0000	HR BOCES SERVICES	56,500	56,500	-	0.00%	56,500	54,440	27,483	49,788	57,578
1430-500-00-0000	HR SUPPLIES	3,500	3,500	-	0.00%	2,567	1,159	1,036	2,958	2,002
1480-400-00-0000	PUBLIC INFO CONTRACTUAL	200,000	100,000	100,000	100.00%	153,791	172,423	67,112	176,042	83,694
1480-400-00-0WEB	WEBSITE/MESSAGE NOTIFY	49,000	24,000	25,000	104.17%	25,225	-	22,864	-	16,879
1480-490-00-0000	VIDEO PRODUCT BOCES SERV	3,000	1,000	2,000	200.00%	5,550	2,700	533	-	67
1480-500-00-0000	PUBLIC INFO SUPPLIES	2,500	2,400	100	4.17%	2,400	2,443	1,074	1,844	2,158
1670-400-00-0000	CENTRAL OFF CONTRACTUAL	10,000	10,000	-	0.00%	10,000	5,040	84,946	5,363	3,298
1670-401-00-0000	CENTRAL OFF COPIER LEASE	15,000	15,000	-	0.00%	15,206	15,921	18,292	12,231	15,921
1670-431-00-0000	CENTRAL OFFICE PROP LEASE	415,000	415,000	-	0.00%	415,000	381,046	347,478	291,533	372,555
1670-435-00-0000	CENTRAL OFF POSTAGE LEASE	5,000	5,000	-	0.00%	4,000	2,951	2,039	2,039	2,039
1670-447-00-0000	CENTRAL OFFICE PRINTING	5,000	5,000	-	0.00%	5,000	-	-	-	-
1670-464-00-0000	CENTRAL OFF COPIER SERVIC	15,000	18,000	-3,000	-16.67%	15,958	9,596	8,912	8,189	8,606
1670-473-00-0000	CENTRAL OFF POSTAGE REFIL	12,000	15,000	-3,000	-20.00%	15,000	3,529	9,740	12,225	9,980
1670-500-00-0000	CENTRAL OFFICE COPY PAPER	7,500	8,000	-500	-6.25%	9,000	5,976	9,862	9,869	4,971
1670-501-00-0000	CENTRAL OFFICE SUPPLIES	-	1,000	-1,000	-100.00%	-	-	-	181	-
1670-520-00-0000	CENTRAL OFFICE DURABLES	-	8,000	-8,000	-100.00%	9,000	-	76,851	1,142	-
1680-400-00-0000	STUDENT INFORMATION	78,000	40,000	38,000	95.00%	82,752	41,735	86,349	15,985	33,171
1680-400-00-ENRL	ENROLLMENT PROJECTION	-	10,000	-10,000	-100.00%	-	-	-	-	-
1680-490-00-0000	STUDENT INFO BOCES SERVIC	-	40,000	-40,000	-100.00%	-	4,193	33,546	42,529	29,353
1910-423-00-6000	INSURANCE LIABILTY	375,000	350,000	25,000	7.14%	350,000	327,281	289,212	279,207	301,018
1910-423-00-6100	INSURANCE STUDENT ACCIDEN	75,000	75,000	-	0.00%	75,000	72,112	72,112	75,908	72,112
1950-410-00-0000	SEWER ASSESSMENTS	120,000	120,000	-	0.00%	120,000	106,413	123,448	131,717	107,129
1964-409-00-0000	TAX REFUNDS (CERTIORARI)	-	-	-	0.00%	-	202,720	583,214	431,130	1,207,285
1981-490-00-0000	ADMINISTRATIVE FEE BOCES	560,224	565,269	-5,045	-0.89%	565,269	559,551	521,927	451,561	531,616
Total GENERAL FUND		2,706,524	2,615,969	90,555	3.46%	2,620,430	2,772,927	3,575,962	3,113,319	4,591,171

Selection Criteria

FACILITIES

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
1620-200-00-0000	FAC EQUIPMENT DW	125,000	100,000	25,000	25.00%	100,000	-	-	5,665	-
1620-200-01-0000	FAC EQUIPMENT HS/MS	-	-	-	0.00%	-	7,000	-	-	20,292
1620-200-03-0000	FAC EQUIPMENT MILTON	15,000	-	15,000	****.***%	-	-	-	12,527	-
1620-200-04-0000	FAC EQUIPMENT MIDLAND	15,000	-	15,000	****.***%	-	-	-	7,966	-
1620-200-05-0000	FAC EQUIPMENT OSBORN	15,000	-	15,000	****.***%	-	-	6,796	14,367	-
1620-400-00-0000	FAC CONTRACTUAL	180,000	158,100	21,900	13.85%	192,271	164,914	222,231	536,665	122,939
1620-400-00-0IDA	CONTRACTUAL IDA	-	-	-	0.00%	-	2,347,071	-	-	-
1620-400-00-COVD	CONTRACTUAL	-	-	-	0.00%	-	10,168	-	-	12,493
1620-440-00-0000	FAC ARCHITECT	125,000	-	125,000	****.***%	-	-	-	364,698	-
1620-462-00-0000	FAC EQUIP REPAIR & RENTAL	28,000	25,000	3,000	12.00%	17,616	37,777	13,736	9,849	1,608
1620-469-00-0000	FAC REFUSE COLLECTION	88,545	72,100	16,445	22.81%	72,100	57,371	47,318	58,520	48,939
1620-485-01-0000	FAC UTILITY GAS HS/MS	225,000	180,000	45,000	25.00%	193,040	86,478	119,842	129,268	139,902
1620-485-03-0000	FAC UTILITY GAS MILTON	42,500	34,000	8,500	25.00%	34,000	35,169	22,962	29,241	26,293
1620-485-04-0000	FAC UTILITY GAS MIDLAND	10,600	8,500	2,100	24.71%	8,500	6,403	4,707	4,775	5,530
1620-485-05-0000	FAC UTILITY GAS OSBORN	57,000	45,800	11,200	24.45%	46,974	8,826	24,709	31,446	18,555
1620-486-01-0000	FAC FUEL OIL HS/MS	80,000	80,000	-	0.00%	31,000	272,878	2,013	53,507	18,593
1620-486-04-0000	FAC FUEL OIL MIDLAND	220,000	110,000	110,000	100.00%	110,000	86,433	53,628	67,528	43,613
1620-486-06-0000	FAC FUEL OIL 324 MIDL	11,000	5,500	5,500	100.00%	5,500	4,367	2,088	1,597	1,531
1620-487-01-0000	FAC UTILITY ELECTRIC HS/M	408,000	325,200	82,800	25.46%	325,200	185,218	195,287	253,330	212,234
1620-487-03-0000	FAC UTILITY ELECTRIC MILT	184,000	147,360	36,640	24.86%	147,360	100,121	90,401	108,028	98,986
1620-487-04-0000	FAC UTILITY ELECTRIC MIDL	129,000	103,680	25,320	24.42%	103,680	65,981	65,012	82,888	71,869
1620-487-05-0000	FAC UTILITY ELECTRIC OSBO	127,000	102,000	25,000	24.51%	102,000	68,818	65,677	80,544	68,785
1620-487-06-0000	FAC UTILITY ELECTRIC 324	18,000	14,400	3,600	25.00%	14,400	4,015	4,132	4,977	3,728
1620-488-01-0000	FAC UTILITY WATER HS/MS	24,200	16,000	8,200	51.25%	16,000	21,969	12,876	15,315	12,564
1620-488-03-0000	FAC UTILITY WATER MILTON	4,450	4,000	450	11.25%	4,000	4,063	3,158	3,612	3,342
1620-488-04-0000	FAC UTILITY WATER MIDLAND	8,650	7,800	850	10.90%	7,800	11,803	4,161	5,191	4,443
1620-488-05-0000	FAC UTILITY WATER OSBORN	8,350	7,500	850	11.33%	7,500	5,796	5,560	6,878	5,551
1620-489-00-0000	FAC UTILITY PHONE DW	30,000	63,500	-33,500	-52.76%	63,500	56,891	61,886	58,217	59,493
1620-490-00-0000	FAC BOCES SERVICES	25,000	20,000	5,000	25.00%	26,332	21,137	16,293	14,258	25,029
1620-500-00-0000	FAC SUPPLIES DW	1,050	1,050	-	0.00%	5,050	4,925	1,159	8,704	4,200
1620-500-00-COVD	SUPPLIES	-	-	-	0.00%	-	-	14,052	-	519,266
1620-500-01-0000	FAC SUPPLIES HS/MS	127,000	76,020	50,980	67.06%	94,020	121,582	59,705	88,134	63,365
1620-500-03-0000	FAC SUPPLIES MILTON	29,400	27,300	2,100	7.69%	30,300	27,869	19,761	22,665	16,947
1620-500-04-0000	FAC SUPPLIES MIDLAND	48,000	27,300	20,700	75.82%	43,300	44,161	20,205	25,853	18,075
1620-500-05-0000	FAC SUPPLIES OSBORN	35,490	29,715	5,775	19.43%	29,715	33,840	22,009	29,052	17,623
1620-520-00-0000	FAC DURABLES DW	15,750	15,750	-	0.00%	3,750	3,813	6,299	2,374	12,606
1620-520-01-0000	FAC DURABLES HS/MS	22,050	22,050	-	0.00%	14,050	11,006	22,653	31,646	15,853
1620-520-03-0000	FAC DURABLES MILTON	8,400	8,400	-	0.00%	6,900	2,884	5,872	9,375	5,579
1620-520-04-0000	FAC DURABLES MIDLAND	13,650	13,650	-	0.00%	47,454	8,047	1,992	16,016	7,848
1620-520-05-0000	FAC DURABLES OSBORN	13,650	13,650	-	0.00%	47,650	3,227	6,748	7,778	1,473

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
1621-457-00-0000	FAC VEHICLE REPAIRS DW	30,000	30,000	-	0.00%	15,000	8,004	11,281	14,954	6,308
1621-461-00-0000	FAC MAINTENANCE DW	432,000	358,000	74,000	20.67%	374,313	328,686	224,223	378,434	271,198
1621-461-00-1604	FAC MAINTENANCE ATHLETICS	50,000	40,000	10,000	25.00%	37,200	15,659	4,271	24,197	2,821
1621-466-01-0000	FAC HEAT REPAIR HS/MS	75,300	68,000	7,300	10.74%	48,000	43,338	19,123	136,160	39,136
1621-466-03-0000	FAC HEAT REPAIR MILTON	21,100	19,000	2,100	11.05%	5,000	3,920	11,180	28,837	14,082
1621-466-04-0000	FAC HEAT REPAIR MIDLAND	32,000	32,000	-	0.00%	20,000	10,430	15,257	17,884	5,499
1621-466-05-0000	FAC HEAT REPAIR OSBORN	30,000	27,000	3,000	11.11%	28,000	9,386	13,370	11,690	4,469
1621-466-06-0000	FAC HEAT REPAIR 324 MIDLA	6,000	6,000	-	0.00%	-	-	665	1,000	-
1621-468-00-0000	FAC MAINT GROUNDS/TREES	200,000	130,000	70,000	53.85%	138,166	133,528	129,379	114,730	117,613
1621-500-00-MANT	FAC MANT SUPPLIES	25,000	-	25,000	****.***%	-	-	-	-	-
1621-520-00-MANT	FAC MAINT DURABLES DW	25,000	-	25,000	****.***%	-	-	-	-	-
1621-560-00-0000	FAC UNIFORMS	15,000	14,000	1,000	7.14%	15,152	13,697	13,194	13,634	12,685
Total GENERAL FUND		3,460,135	2,589,325	870,810	33.63%	2,631,793	4,498,669	1,666,871	2,943,974	2,182,958

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 162?-???-??-????
Payroll: No
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: Current Year Estimated
Column 6 Value: Prior Year Expenditure
Column 7 Value: Proposed 8
Column 8 Value: Proposed 9
Column 9 Value: Proposed 10
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function
Printed by Gabriella O'Connor

DEBT SERVICE

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
9711-600-00-0000	DEBT SERV BOND PRINCIPAL	1,617,654	2,260,000	-642,346	-28.42%	2,260,000	2,260,000	3,115,000	3,105,000	2,465,010
9711-700-00-0000	DEBT SERV BOND INTEREST	1,129,318	435,550	693,768	159.29%	435,550	507,100	602,625	726,450	426,768
9731-600-00-0000	DEBT SERV BAN PRINCIPAL	500,000	1,240,000	-740,000	-59.68%	1,240,000	-	35,000	372,346	35,000
9731-700-00-0000	DEBT SERV BAN INTEREST	1,245,179	551,731	693,448	125.69%	551,731	437,500	39,260	40,500	62,775
Total GENERAL FUND		4,492,151	4,487,281	4,870	0.11%	4,487,281	3,204,600	3,791,885	4,244,296	2,989,553

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 97??-???-??-????
Payroll: No
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: Current Year Estimated
Column 6 Value: Prior Year Expenditure
Column 7 Value: Proposed 8
Column 8 Value: Proposed 9
Column 9 Value: Proposed 10
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function
Printed by Gabriella O'Connor

INTER FUND TRANSFER

Rye City SD
Budget Presentation Report
Fiscal Year: 2024
Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2022-2023 Projected Expenditure	2021-2022 Actual Expenditure	2019-2020 Actual Exp	2018-2019 Actual Exp	2020-2021 Actual Exp
9901-900-00-0000	TRANSFER TO CAPITAL	655,000	500,000	155,000	31.00%	500,000	700,000	775,000	775,000	635,000
9901-950-00-0000	TRANSFER TO SPECIAL AID	120,000	120,000	-	0.00%	120,000	94,349	42,404	57,057	29,610
Total GENERAL FUND		775,000	620,000	155,000	25.00%	620,000	794,349	817,404	832,057	664,610

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 99??-??-??-??
Payroll: No
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: Current Year Estimated
Column 6 Value: Prior Year Expenditure
Column 7 Value: Proposed 8
Column 8 Value: Proposed 9
Column 9 Value: Proposed 10
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function
Printed by Gabriella O'Connor

NEW YORK STATE BUDGET FORMAT
(3 PART BUDGET)
SECTION 8

March 17, 2023

9:09:11 am

Rye City SD

Page 1

'State Category (3-Part Budget) Report'

Fiscal Year: 2024

State Function	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
Administration					
1010	Board Of Education	38,500.00	48,500.00	-10,000.00	-20.62
1040	District Clerk	15,250.00	15,500.00	-250.00	-1.61
1060	District Meeting	24,000.00	32,000.00	-8,000.00	-25.00
1240	Chief School Administrator	550,667.00	523,443.00	27,224.00	5.20
1310	Business Administration	911,506.00	937,234.00	-25,728.00	-2.75
1320	Auditing	145,000.00	143,000.00	2,000.00	1.40
1325	Treasurer	-	-	-	-
1330	Tax Collector	5,250.00	8,000.00	-2,750.00	-34.38
1420	Legal	279,000.00	279,000.00	-	-
1430	Personnel	578,391.00	555,535.00	22,856.00	4.11
1480	Public Information and Services	254,500.00	127,400.00	127,100.00	99.76
1670	Central Printing & Mailing	69,500.00	85,000.00	-15,500.00	-18.24
1680	Central Data Processing	78,000.00	90,000.00	-12,000.00	-13.33
1910	Unallocated Insurance	450,000.00	425,000.00	25,000.00	5.88
1950	Assessments on School Property	120,000.00	120,000.00	-	-
1981	BOCES Administrative Costs	560,224.00	565,269.00	-5,045.00	-0.89
2010	Curriculum Devel and Suprvsn	1,217,749.00	1,193,080.00	24,669.00	2.07
2020	Supervision-Regular School	2,952,861.00	2,916,115.00	36,746.00	1.26
9000	Employee Benefits	896,440.00	827,448.00	68,992.00	8.34
9089	Other (specify)	20,000.00	20,000.00	-	-
Total Administration		9,166,838.00	8,911,524.00	255,314.00	2.86%
Capital					
1620	Operation of Plant	4,748,342.00	4,138,063.00	610,279.00	14.75
1621	Maintenance of Plant	1,227,058.00	928,356.00	298,702.00	32.18
1670	Central Printing & Mailing	415,000.00	415,000.00	-	-
1964	Refund on Real Property Taxes	-	-	-	-
9000	Employee Benefits	1,220,155.00	1,130,018.00	90,137.00	7.98
9711	Serial Bonds-School Construction	2,746,972.00	2,695,550.00	51,422.00	1.91
9731	Bond Antic Notes-School Construction	1,745,179.00	1,791,731.00	-46,552.00	-2.60
9901	Transfer to Other Funds	655,000.00	500,000.00	155,000.00	31.00
Total Capital		12,757,706.00	11,598,718.00	1,158,988.00	9.99%

Program					
2110	Teaching-Regular School	34,323,985.00	33,885,829.00	438,156.00	1.29
2250	Prg For Sdnts w/Disabil-Med Elgble	12,323,088.00	11,602,851.00	720,237.00	6.21
2280	Occupational Education(Grades 9-12)	50,000.00	50,000.00	-	-
2610	School Library & AV	724,873.00	757,921.00	-33,048.00	-4.36
2630	Computer Assisted Instruction	3,662,582.00	3,672,169.00	-9,587.00	-0.26
2810	Guidance-Regular School	1,503,196.00	1,392,111.00	111,085.00	7.98
2815	Health Svcs-Regular School	1,380,160.00	1,121,941.00	258,219.00	23.02
2820	Psychological Svcs-Reg Schl	905,105.00	1,072,998.00	-167,893.00	-15.65
2850	Co-Curricular Activ-Reg Schl	407,000.00	383,100.00	23,900.00	6.24
2855	Interscholastic Athletics-Reg Schl	1,694,241.00	1,684,673.00	9,568.00	0.57
5540	Contract Transportation-Med Elgble	1,505,700.00	1,606,200.00	-100,500.00	-6.26
7310	Youth Program	40,500.00	40,500.00	-	-
9000	Employee Benefits	22,784,528.00	21,027,199.00	1,757,329.00	8.36
9089	Other (specify)	550,000.00	550,000.00	-	-
9901	Transfer to Special Aid Fund	120,000.00	120,000.00	-	-
Total Program		81,974,958.00	78,967,492.00	3,007,466.00	3.81%
Report Totals		103,899,502.00	99,477,734.00	4,421,768.00	4.44%

Budget Component Summary					
	2023-2024	%	2022-2023	%	
	Proposed Budget	of Budget	Adopted Budget	of Budget	
Administration	9,166,838.00	8.82	8,911,524.00	8.96	
Capital	12,757,706.00	12.28	11,598,718.00	11.66	
Program	81,974,958.00	78.90	78,967,492.00	79.38	
	103,899,502.00	100.00	99,477,734.00	100.00	

Contingency Budget

In the event voters twice defeat a budget, a contingent budget would be adopted that places limits on the overall budget. The tax levy used to support a 2023/24 contingent budget can be no more than the tax levy used to support the 2022/23 budget, resulting in 0% tax levy change.

Section 9

Available Funding for Contingent Budget:

Prior Year Tax Levy (2022/23)	89,778,350
Estimated Non-Tax Revenue	8,552,694
Use of Fund Balance	2,700,000

Total Available Funding: 101,031,044

2023-24 Proposed Budget	103,899,502
Less: Available Funding under Contingency	101,031,044

Total Budget Cuts Required: 2,868,458

	Total	Administrative	Program	Capital
2023-24 Proposed Budget	103,899,502	9,166,838	81,974,958	12,757,706
Budget Cut Areas:				
Equipment	390,500		220,500	170,000
Non-Contract Salary Increases	48,600	48,600		
Free Use of Facilities	10,000			10,000
Student Supplies	1,764,358		1,764,358	
Capital Project/Repairs	655,000			655,000
Additional Cuts: New Staff	-		-	
Total Estimated Cuts	2,868,458	48,600	1,984,858	835,000
Contingent Budget	101,031,044	9,118,238 9.03%	79,990,100 79.17%	11,922,706 11.80%

In addition, there would be a requirement that the administrative costs equal the lesser of the combined total of the program and administrative costs of the current year: 2022/23 or the proposed year: 2023/24.

Administrative Cap Calculation:

Lesser of % of Administrative Component:	Total	Administrative	Program	Capital
2022/23	99,477,734	8,911,524 10.14%	78,967,492	11,598,718
2023/24	103,899,502	9,166,838 10.06%	81,974,958	12,757,706

Administrative Component Cap: 10.06%



	22/23 ADOPTED	22/23 ACTUAL	23/24 PROPOSED
INSTRUCTIONAL STAFF			
Elementary Teachers	71.0	72.0	72.0
Instructional Coaches (New Classification)	0	6.00	6.00
Staff Developer (Reclassified)	4.0	0	0
Instructional Technology Specialist (Reclassified)	2.0	0	0
English Teachers	22.0	22.0	22.0
Math Teachers	20.4	21.8	21.8
Science Teachers	23.0	23.0	23.0
Social Studies Teachers	21.6	21.0	21.0
Foreign Language Teachers	15.4	15.4	15.4
FLES Instructors	5.0	5.0	5.0
Tech./Audio Visual Teachers	4.6	4.0	4.0
Special Education Teachers	41.4	42.0	42.0
Special Education Support Staff (AIS)	7.5	7.5	7.5
English Language Learner Teacher	8.0	8.0	8.0
Art Teachers	8.7	8.7	8.7
Music Teachers	11.8	11.8	11.8
Physical Education/Health Teachers	15.9	15.7	15.7
Library Media Specialists	4.0	4.0	4.0
Teacher Aides	16.2	15.4	15.4
Teaching Assistants	13.1	14.0	14.0
Sp Ed Teacher Aides	22.3	24.1	24.1
Sp Ed Teaching Assistants	23.4	25.0	25.0
Launch Aides	0.9	0.9	0.9
Sub Total - INSTRUCTIONAL STAFF	362.2	367.3	367.3
ADMIN/SUPPORT STAFF			
Superintendent (Reclassified)	1.0	0	0
Assistant Superintendent (Reclassified)	3.0	0	0
Administrators (Reclassified)	16.0	0	0
Assistant School Business Administrator (Reclassified)	1.00	0	0
Administrators (District Wide) - (New Classification)	0	10.00	10.00
Administrators (Building Level) - (New Classification)	0	13.00	13.00
Psychologist	7.0	7.0	7.0
Social Workers	2.0	2.0	2.0
Speech/Language	6.0	6.0	6.0
Occupational Therapist	3.0	3.0	3.0
Physical Therapist	1.0	1.0	1.0
Athletic Trainers	1.0	2.0	2.0
School Counselors	11.0	11.0	11.0
Managerial/Confidential Employees (Reclassified)	10.0	0	0
Clerical	29.5	36.0	36.0
Nurses	9.0	9.0	9.0
Head Custodians	4.0	4.0	4.0
Custodians/Cleaners/Maintenance/Mechanic/Courier	23.0	25.0	25.0
Sub Total - ADMIN/SUPPORT STAFF	126.5	126.0	126.0
TOTAL	488.7	493.3	493.3

Staffing Summary

Section 10



APPENDICES

SECTION 11

APPENDIX I

Overall Budget Proposal	Budget Adopted for the 2022-23 School Year	Budget Proposed for the 2023-24 School Year	Contingency Budget for the 2023-24 School Year *	
Total Budgeted Amount, Not Including Separate Propositions	\$ 99,477,734	\$ 103,899,502	\$ 101,031,044	
Increase/Decrease for the 2023-24 School Year		\$ 4,421,768	\$ 1,553,310	
Percentage Increase/Decrease in Proposed Budget		4.44 %	1.56%	
Change in the Consumer Price Index		8.0%		
A. Proposed Levy to Support the Total Budgeted Amount	\$ 89,778,350	\$ 92,646,808		
B. Levy to Support Library Debt, if Applicable	\$ 0	\$ 0		
C. Levy for Non-Excludable Propositions, if Applicable **	\$ 0	\$ 0		
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$ 0	\$ 0		
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$ 89,778,350	\$ 92,646,808		\$ 89,778,350
F. Total Permissible Exclusions	\$ 5,285,630	\$ 5,118,471		
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$ 84,492,720	\$ 87,528,337		
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$ 84,492,720	\$ 87,528,337		
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$ 0	\$ 0		
Administrative Component	\$ 8,911,524	\$ 9,166,838	\$ 9,118,238	
Program Component	\$ 78,967,492	\$ 81,974,958	\$ 79,990,100	
Capital Component	\$ 11,598,718	\$ 12,757,706	\$ 11,922,706	
* Provide a statement of assumptions made in projecting a contingency budget for the 2023-24 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law				
** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)				
Description		Amount		
		\$		

Under the Budget Proposed
for the 2023-24 School Year

Estimated Basic STAR Exemption Savings¹

\$ 1,330

The annual budget vote for the fiscal year 2023-24 by the qualified voters of the Rye City School District, Westchester County, New York, will be held at Rye Middle School in said district on Tuesday, May 16, 2023 at 6:00 AM prevailing time OR between the hours of 6:00 AM and 9:00 PM, prevailing time in the Rye Middle School, at which time the polls will be opened to vote by voting ballot or machine

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law

BUDGET NOTICE 2023-2024

APPENDIX II

Form Due May 8, 2023

2023-2024 Salary Threshold =
\$162,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2023-2024.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2023-2024 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	313,989	84,777	24,839

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents

(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2. ASST SUPT CURRICULUM	218,484	58,991	5,000
3. ASST SUPT HR	223,686	60,395	5,000
4. ASST SUPT BUSINESS	226,037	61,030	5,000

Other Supervisory and Administrative Employees Scheduled to Receive \$162,000 or More in Salary

71. DIRECTOR FACILITIES	169,793
72. DIRECTOR IT	186,600
73. DIRECTOR ATHLETICS	195,948
74. DIRECTOR SPED	210,873
75. PRINCIPAL HS	204,600
76. PRINCIPAL MS	199,018
77. PRINCIPAL EM 1	185,713
78. PRINCIPAL EM 2	188,499
79. PRINCIPAL EM 3	194,818
80. ASST PRINCIPAL HS 1	170,968
81. ASST PRINCIPAL HS 2	170,968

APPENDIX III

Exemption Impact Report

Assessment Year: 2022

County: WESTCHESTER
SWIS Code: 551400

School Value Report (551400)

Municipality: RYE
Total Assessed Val: 156,056,627
Uniform Percentage: 1.47

Equalized Total Assessed Value = 10,616,097,074

Exempt Code	Description	Statutory Authority	# of Exempts	Total EX Asmnt	Total Equalized Value of EX	% of Value Exempted
12100	N Y STATE	RPTL 404(1)	8	1,934,850	131,622,448	1.24
12350	STATE AUTH	RPTL 412 & Pub Auth L	1	1,683,750	114,540,816	1.08
13100	CTY OWNED	RPTL 406(1)	5	2,282,362	155,262,721	1.46
13120	CNTY OWNED MUN	Gen Muny L 411	3	3,431,955	233,466,326	2.20
13350	CITY OWNED	RPTL 406(1)	81	1,802,020	122,586,394	1.15
13570	TOWN OWND RPTL 406	RPTL 406(2)	2	190,050	12,928,571	0.12
13800	SCHOOL DIS	RPTL 408	5	3,512,250	238,928,571	2.25
14100	U S A	RPTL 400(1)	1	97,050	6,602,040	0.06
14200	FOREIGN GOVTS	RPTL 418	1	9,500	646,258	0.01
21100	NON-PROF TRUST	RPTL 436	1	6,250	425,170	0.00
21600	RS REL PRP	RPTL 462	2	29,875	2,032,312	0.02
25110	NONPRO C-P	RPTL 420-a	9	1,709,070	116,263,265	1.10
25120	NON-PROF O	RPTL 420-a	12	1,751,430	119,144,897	1.12
25130	NON-PRO CH	RPTL 420-a	3	90,450	6,153,061	0.06
25230	NONPRO COR	RPTL 420-a	1	275,250	18,724,489	0.18
25300	NON-PROFIT	RPTL 420-b	3	179,550	12,214,285	0.12
26250	HISTOR SOC	RPTL 444 & NPCL 1408	1	20,300	1,380,952	0.01
27350	CEMETERIES	RPTL 446	6	251,200	17,088,435	0.16
41120	WAR VET CTS	RPTL 458-a	87	100,963	6,868,231	0.06
41124	WAR VET S	RPTL 458-a	12	13,236	900,408	0.01
41130	COMBAT CTS	RPTL 458-a	67	134,727	9,165,102	0.09
41134	COMBAT S	RPTL 458-a	6	11,028	750,204	0.01
41140	DIS. VET CTS	RPTL 458-a	17	43,995	2,992,857	0.03
41144	DIS. VET S	RPTL 458-a	2	5,740	390,476	0.00
41164	COLD WAR VET S	RPTL 458-b	19	19,718	1,341,360	0.01
41400	CLERGY	RPTL 460	2	3,000	204,081	0.00
41800	AGED C/T/S	RPTL 467	25	112,888	7,679,455	0.07
41804	AGED S	RPTL 467	8	37,884	2,577,142	0.02
41834	SR STAR	RPTL 425	176	744,738	50,662,448	0.48
41854	RES STAR	RPTL 425	523	925,680	62,971,428	0.59
41930	DISABLE LI	RPTL 459-c	1	3,250	221,088	0.00
48660	PRIV. HOUS. FIN. LAW	PHFL 577(3)	1	345,000	23,469,387	0.22
Total Exemptions (No System EX's)			1,091	156,056,627	1,480,204,678	13.94
Total Exemptions (with System EX's)			1,091	156,056,627	1,480,204,678	13.94

Values have been equalized using the Uniform Percentage of Value.
The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

APPENDIX IV

RYE CITY SCHOOL DISTRICT AT A GLANCE 2020-21

[Glossary](#)

TOTAL K-12 PUBLIC SCHOOL STUDENTS



3,067

[More Enrollment Details](#)

AVERAGE CLASS SIZE



SCHOOL CLIMATE



ACCOUNTABILITY STATUS



**GOOD
STANDING**

[More Information](#)

ASSESSMENT RESULTS



[More Information](#)

EXPENDITURES PER PUPIL



\$27,952

4-YEAR GRADUATION RATE



98%

[More Information](#)

**SUPERINTENDENT: ERIC
BYRNE**

LEGAL NAME: RYE CITY SCHOOL DISTRICT

BEDS CODE: 661800010000

INSTITUTION ID: 800000035005

PHONE: (914) 967-6108

WEBSITE: WWW.RYESCHOOLS.ORG

Google Maps Platform rejected your request. Invalid request. Unexpected parameter 'surl'.

RYE CITY SCHOOL DISTRICT DATA

2021-22 2020-21 Archive



STUDENT DATA



Enrollment Data

English Language Learners Data

SCHOOL DATA



School Report Card

High School Graduation Rate

High School Graduation Pathways Data

SCHOOLS IN RYE CITY SCHOOL DISTRICT

MIDLAND SCHOOL

OSBORN SCHOOL

RYE MIDDLE SCHOOL

MILTON SCHOOL

RYE HIGH SCHOOL

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RYE CITY SD

2020-21 School Year Financial Transparency Report

The tables below display per pupil expenditures for charter schools, traditional public schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

Economic and Student Characteristics

P-12 ENROLLMENT



3,067

**NEEDS RESOURCE
CATEGORY**



Low Need

**DISTRICT ABILITY TO
RAISE LOCAL FUNDS IS**



**significantly more than
the average district in
the state**

STUDENT NEEDS ARE



**significantly less than
the state average**

Student Demographics

Enrollment	RYE CITY SD
All Students	3,067
Economically Disadvantaged	2%

Enrollment	RYE CITY SD
Students with Disabilities	11%
English Language Learners	4%
» Race/Ethnicity	

Staffing Profile	RYE CITY SD
Student-to-Teacher Ratio	11
Teachers with Fewer than 4 years of Experience %	7%
Teachers with 4-20 Years of Experience %	58%
Teachers with 21+ Years of Experience %	35%

Comparison: How do per pupil expenditures compare?

THIS SCHOOL



N/A

DISTRICT OR DISTRICT
OF LOCATION



\$27,952.21

COUNTY AVERAGE



\$26,194.71

STATEWIDE AVERAGE



\$23,468.15

Report View One: How Much is Being Spent on Instruction and Administration?

For traditional school districts, school level data (entries A through D) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the particular charter school only. Entries E through H reflect central expenditures.

Total spending (entry I) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View One Per Pupil Expenditure Categories	RYE CITY SD
» A. Instruction (A1 + A2 + A3 + A4)	\$17,420.58
» B. Administration (B1 + B2 + B3)	\$1,717.99
» C. All Other Spending (C1 + C2 + C3)	\$3,399.56
D. Total School Level (A + B + C)	\$22,538.13
» E. Central Instruction (E1 + E2 + E3 + E4)	\$268.31
» F. Central Administration (F1 + F2 + F3)	\$1,922.54
» G. All Other Central Spending (G1 + G2 + G3)	\$3,223.23
H. Total Central Costs	\$5,414.08
I. Total Spending (D + H)	\$27,952.21

Report View Two: How are the Local/State and Federal Funds Spent?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal/other revenue source.

For traditional school districts, school level data (entries J and K) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the charter school. Entries L and M reflect central expenditures.

Total spending (entry N) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View Two Per Pupil Expenditure Categories	RYE CITY SD
J. Total School Level Local/State Spending	\$22,283.16
» K. Total School Level Federal Spending	\$254.97
L. Total Central Level Local/State Spending	\$5,389.10
M. Total Central Level Federal Spending	\$24.98
N. Total Spending (J + K + L + M)	\$27,952.21

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures P-12 enrollment is used for pupil services, community schools programs, and BOCES services. Enrollments for the program areas are used for special education, ELL services, and prekindergarten.

Entries O through T represent school level expenditures. For charter schools, data represents per pupil expenditures in each of category in the selected school. For traditional school districts, data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central expenditures.

»	Program Detail Areas
	Program areas are included within the above School Level Expenditures (Row D) and Central Costs (Row H)

Exclusions: What Other Spending is not Included in the Per Pupil Amounts Shown Above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

Excluded Expenditures	RYE CITY SD
1. Transportation	\$1,489,112.00
2. Charter School Tuition	\$0.00
3. Other Tuition	\$0.00
4. Debt Service	\$2,989,553.00
5. Other	\$25,120,895.00
Percent Excluded from Total	26%
Total Expenditures	\$115,328,974.00

RYE CITY SCHOOL DISTRICT - NEW YORK STATE REPORT CARD [2021 - 22]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning outcomes for all students. Knowledge gained from the report card about a school or district can be used to improve instruction and inform services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, New York State's ESSA plan is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

For more information please visit: <https://data.nysed.gov/lists.php?start=82&type=district>