



RYE CITY SCHOOL DISTRICT
2026-2027
DRAFT BUDGET



Budget Process Timeline

February 10, 2026	Superintendent's Proposed Budget
February 24, 2026	Instructional Program Presentation (Curriculum, Instruction, Special Education)
March 10, 2026	Technology Presentation
March 24, 2026	Athletics Presentation Facilities Presentation Open Topics
April 14, 2026	Budget Adoption
April 15-May 14, 2026	Community Discussions
May 5, 2026	Budget Hearing
May 19, 2026	Budget Trustee Vote



SALARIES

DRAFT BUDGET

Rye City SD

Budget Presentation Report

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-2024 Actual Ex	2022-2023 Actual Exp	2021-2022 Actual Exp
1010-168-00-0000	BOE SALARY VIDEO TAPING	5,200	5,000	200	4.00%	5,109	4,875	4,232	4,856
	1010 Function Subtotal	5,200	5,000	200	4.00%	5,109	4,875	4,232	4,856
1040-150-00-0000	DISTRICT CLERK SALARY		15,000	-15,000	-100.00%	15,000	15,000	15,000	15,000
	1040 Function Subtotal		15,000	-15,000	-100.00%	15,000	15,000	15,000	15,000
1060-160-00-0000	DISTRICT VOTE SALARY	22,000	7,000	15,000	214.29%	5,637	6,512	6,097	5,736
	1060 Function Subtotal	22,000	7,000	15,000	214.29%	5,637	6,512	6,097	5,736
1240-150-00-0000	SUPT SALARY	305,969	350,000	-44,031	-12.58%	327,112	318,793	311,910	312,905
1240-160-00-0000	SUPT SALARY CLERICAL	161,580	163,413	-1,833	-1.12%	155,268	151,503	150,865	194,756
	1240 Function Subtotal	467,549	513,413	-45,864	-8.93%	482,380	470,296	462,775	507,661
1310-150-00-0000	BUSINESS ADMIN SALARY	438,847	418,890	19,957	4.76%	406,792	386,279	375,174	367,916
1310-160-00-0000	BUSINESS ADMIN CLERICAL	416,040	473,061	-57,021	-12.05%	391,267	378,578	364,158	348,464
	1310 Function Subtotal	854,887	891,951	-37,064	-4.16%	798,059	764,857	739,332	716,380
1320-160-00-0000	CLAIMS AUDITOR SALARY	20,000	20,000		0.00%	16,600	16,499	15,060	16,623
	1320 Function Subtotal	20,000	20,000		0.00%	16,600	16,499	15,060	16,623
1430-150-00-0000	HR SALARY ADMIN	256,900	245,000	11,900	4.86%	237,875	230,000	224,300	220,425
1430-160-00-0000	HR SALARY CLERICAL	248,267	246,341	1,926	0.78%	236,769	231,233	221,384	231,718
	1430 Function Subtotal	505,167	491,341	13,826	2.81%	474,644	461,233	445,684	452,143
1620-141-00-0000	FACILITIES SUBS & OT	150,000	150,000		0.00%	31,392	14,995	5,287	3,750
1620-151-00-0000	FAC SALARY DIRECTOR	187,238	183,601	3,637	1.98%	178,302	171,458	166,464	163,102
1620-160-00-0000	FAC SALARY CLERICAL	85,657	83,181	2,476	2.98%	79,243	77,331	75,344	73,386
1620-161-01-0000	FAC SALARY/OT HS/MS	1,085,161	979,999	105,162	10.73%	1,054,315	1,035,258	1,019,832	1,085,068
1620-161-03-0000	FAC SALARY/OT MILTON	339,590	339,138	452	0.13%	345,093	327,509	325,142	350,531
1620-161-04-0000	FAC SALARY /OT MIDLAND	430,887	331,137	99,750	30.12%	355,354	360,693	376,756	396,726
1620-161-05-0000	FAC SALARY/OT OSBORN	233,649	329,804	-96,155	-29.16%	340,313	330,014	322,275	341,869
	1620 Function Subtotal	2,512,182	2,396,860	115,322	4.81%	2,384,012	2,317,258	2,291,100	2,414,432
1621-161-00-0000	FAC SALARY MAINTENANCE	315,218	326,398	-11,180	-3.43%	316,266	295,232	206,665	144,891
	1621 Function Subtotal	315,218	326,398	-11,180	-3.43%	316,266	295,232	206,665	144,891
2010-133-00-CRDV	CURR DEVEL SAL TEACHERS	84,904	71,400	13,504	18.91%	98,500	84,536	101,137	85,269
2010-133-00-MENT	CURR DEVEL MENTORING	60,000	51,000	9,000	17.65%	49,575	50,625	52,050	41,100
2010-150-00-0000	CURR DEVEL SAL ASST SUPT	254,900	245,000	9,900	4.04%	237,875	230,000	219,200	218,325

Rye City SD

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		Proposed Budget	Adopted Budget			Actual Expenditure			
2010-160-00-0000	CURR DEVEL CLERICAL	86,229	84,480	1,749	2.07%	82,177	79,594	77,330	75,850
	2010 Function Subtotal	486,033	451,880	34,153	7.56%	468,127	444,755	449,717	420,544
2020-141-00-0000	BLD ADMIN SAL CLER SUB/OT	39,000	35,000	4,000	11.43%	36,928	42,749	45,810	25,203
2020-150-01-0000	BLD ADMIN SALARY HS	604,321	608,400	-4,079	-0.67%	549,111	553,636	543,037	529,198
2020-150-02-0000	BLD ADMIN SALARY MS	383,400	384,118	-718	-0.19%	373,618	361,371	359,418	349,418
2020-150-03-0000	BLD ADMIN SALARY MILTON	374,286	364,786	9,500	2.60%	352,286	335,099	332,286	317,286
2020-150-04-0000	BLD ADMIN SALARY MIDLAND	371,399	361,899	9,500	2.63%	351,399	337,999	331,399	302,588
2020-150-05-0000	BLD ADMIN SALARY OSBORN	372,013	362,418	9,595	2.65%	352,013	356,935	350,335	340,334
2020-160-01-0000	BLD ADMIN SAL CLERICAL HS	291,971	279,992	11,979	4.28%	272,228	259,738	238,920	228,084
2020-160-02-0000	BLD ADMIN SAL CLERCIAL MS	174,265	162,591	11,674	7.18%	160,619	156,800	153,032	149,248
2020-160-03-0000	BLD ADMIN SAL CLERIC MILT	65,791	148,331	-82,540	-55.65%	76,344	74,386	72,562	147,799
2020-160-04-0000	BLD ADMIN SAL CLERIC MIDL	176,214	169,633	6,581	3.88%	163,215	159,351	155,538	151,676
2020-160-05-0000	BLD ADMIN SAL CLERIC OSBO	176,214	169,633	6,581	3.88%	164,359	161,519	155,538	151,676
	2020 Function Subtotal	3,028,874	3,046,801	-17,927	-0.59%	2,852,120	2,799,583	2,737,875	2,692,510
2110-120-03-0001	GEN ED SAL MILTON 1	406,782	255,189	151,593	59.40%	251,687	507,247	373,247	410,211
2110-120-03-0002	GEN ED SAL MILTON 2	303,410	573,785	-270,375	-47.12%	563,175	415,175	400,382	493,353
2110-120-03-0003	GEN ED SAL MILTON 3	550,184	450,051	100,133	22.25%	448,038	440,734	422,646	425,343
2110-120-03-0004	GEN ED SAL MILTON 4	465,934	451,576	14,358	3.18%	447,676	439,444	422,498	418,159
2110-120-03-0005	GEN ED SAL MILTON 5	475,796	437,617	38,179	8.72%	428,835	417,369	396,149	271,552
2110-120-03-000K	GEN ED SAL MILTON K	437,597	418,951	18,646	4.45%	409,301	256,994	509,199	375,329
2110-120-03-0AIS	GEN ED SAL MILTON AIS	211,542	202,770	8,772	4.33%	200,789	244,178	189,547	186,509
2110-120-03-0ELL	GEN ED SAL MILTON ENL		47,785	-47,785	-100.00%	46,625	44,191	50,678	28,361
2110-120-03-2113	GEN ED SAL MILTON ART	84,694	82,927	1,767	2.13%	56,989	55,140	53,956	67,657
2110-120-03-2116	GEN ED SAL MILTON FLES	157,621	147,846	9,775	6.61%	143,956	140,197	135,285	131,458
2110-120-03-2125	GEN ED SAL MILTON MUSIC	264,719	232,456	32,263	13.88%	227,404	296,204	297,347	292,167
2110-120-03-2127	GENED SAL MILTON PE	217,199	148,912	68,287	45.86%	145,022	178,838	172,719	165,522
2110-120-04-0001	GEN ED SAL MIDLAND 1	734,178	591,440	142,738	24.13%	582,854	570,231	547,707	605,235
2110-120-04-0002	GEN ED SAL MIDLAND 2	632,407	593,816	38,591	6.50%	586,325	575,741	559,117	616,021
2110-120-04-0003	GEN ED SAL MIDLAND 3	565,796	552,615	13,181	2.39%	547,098	534,209	665,034	557,896
2110-120-04-0004	GEN ED SAL MIDLAND 4	493,826	527,138	-33,312	-6.32%	442,286	667,317	550,560	724,455
2110-120-04-0005	GEN ED SAL MIDLAND 5	459,072	663,453	-204,381	-30.81%	646,402	399,408	613,347	538,839
2110-120-04-000K	GEN ED SAL MIDLAND K	686,797	727,902	-41,105	-5.65%	800,458	739,768	714,817	557,207
2110-120-04-0AIS	GEN ED SAL MIDLAND AIS	368,353	354,832	13,521	3.81%	347,058	291,073	280,693	275,322
2110-120-04-0ELL	GEN ED SAL MIDLAND ENL	270,621	155,906	114,715	73.58%	106,941	145,364	214,377	214,945
2110-120-04-2113	GEN ED SAL MIDLAND ART	117,387	115,075	2,312	2.01%	112,448	107,193	104,986	101,662
2110-120-04-2116	GEN ED SAL MIDLAND FLES	130,300	208,550	-78,250	-37.52%	170,580	163,564	218,903	241,613
2110-120-04-2125	GEN ED SAL MIDLAND MUSIC	254,144	306,724	-52,580	-17.14%	329,915	320,719	273,258	270,408
2110-120-04-2127	GEN ED SAL MIDLAND PE	239,208	250,146	-10,938	-4.37%	217,696	212,794	206,003	193,127

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2110-120-05-0001	GEN ED SAL OSBORN 1	516,736	564,791	-48,055	-8.51%	555,155	596,261	563,700	559,751
2110-120-05-0002	GEN ED SAL OSBORN 2	688,970	650,769	38,201	5.87%	621,233	602,259	450,880	481,728
2110-120-05-0003	GEN ED SAL OSBORN 3	590,720	538,271	52,449	9.74%	527,118	459,189	490,442	463,471
2110-120-05-0004	GEN ED SAL OSBORN 4	549,956	533,337	16,619	3.12%	524,061	527,883	512,800	482,221
2110-120-05-0005	GEN ED SAL OSBORN 5	591,881	564,040	27,841	4.94%	561,053	547,936	542,512	767,603
2110-120-05-000K	GEN ED SAL OSBORN K	603,200	576,898	26,302	4.56%	564,315	582,684	703,861	571,756
2110-120-05-0AIS	GEN ED SAL OSBORN AIS	357,200	363,822	-6,622	-1.82%	358,580	350,206	340,393	332,033
2110-120-05-0ELL	GEN ED SAL OSBORN ENL	311,626	252,822	58,804	23.26%	290,632	241,733	283,664	294,295
2110-120-05-2113	GEN ED SAL OSBORN ART	158,687	153,128	5,559	3.63%	151,828	149,483	143,545	142,045
2110-120-05-2116	GEN ED SAL OSBORN FLES	157,621	215,607	-57,986	-26.89%	247,607	241,407	237,180	241,273
2110-120-05-2125	GEN ED SAL OSBORN MUSIC	183,916	165,971	17,945	10.81%	150,147	216,462	268,736	314,999
2110-120-05-2127	GEN ED SAL OSBORN PE	97,571	206,054	-108,483	-52.65%	201,143	153,251	150,943	145,935
2110-130-00-0000	NEW STAFF SAL INSTRUCTION	110,000	360,000	-250,000	-69.44%				
2110-130-00-COAC	INSTRUCTIONAL COACH	889,066	735,172	153,894	20.93%	758,049	749,811	668,161	
2110-130-00-PSAT	SALARY PSAT PROCTOR				0.00%			11,199	9,700
2110-130-01-0ELL	GEN ED SAL HS ENL	208,711	198,831	9,880	4.97%	192,411	185,816	242,375	205,790
2110-130-01-2113	GEN ED SAL HS ART	622,334	521,202	101,132	19.40%	484,250	474,402	480,409	512,168
2110-130-01-2116	GEN ED SAL HS FOREIGN LAN	1,325,149	1,169,400	155,749	13.32%	1,147,302	1,029,302	954,318	1,178,277
2110-130-01-2124	GEN ED SAL HS MATH	1,555,583	1,491,601	63,982	4.29%	1,360,560	1,322,165	1,204,633	1,154,777
2110-130-01-2125	GEN ED SAL HS MUSIC	134,873	290,263	-155,390	-53.53%	301,113	289,646	193,322	98,165
2110-130-01-2127	GEN ED SAL HS PE	650,889	485,170	165,719	34.16%	593,905	574,428	546,309	617,172
2110-130-01-2128	GEN ED SAL HS SCIENCE/TEC	1,862,724	1,666,456	196,268	11.78%	1,509,798	1,481,371	1,674,094	1,650,756
2110-130-01-2129	GEN ED SAL HS SOCIAL STUD	1,564,276	1,443,817	120,459	8.34%	1,354,370	1,357,800	1,254,797	1,340,998
2110-130-01-2138	GEN ED SAL HS ENGLISH	1,543,386	1,639,908	-96,522	-5.89%	1,488,474	1,345,612	1,326,450	1,474,922
2110-130-01-ACMY	GEN ED SAL HS ACADEMY	106,197	106,197	0	****.**%	307,315	300,868	291,212	286,640
2110-130-01-CSCI	TEACHING SECONDARY	260,744	147,669	113,075	76.57%	142,795	133,632		
2110-130-02-0ELL	GEN ED SAL MS ENL	111,067	104,786	6,281	5.99%	102,323	98,975	95,286	115,508
2110-130-02-2113	GEN ED SAL MS ART	275,971	265,854	10,117	3.81%	261,329	247,064	238,336	228,146
2110-130-02-2116	GEN ED SAL MS FOREIGN LAN	720,627	683,811	36,816	5.38%	628,095	642,976	686,835	602,210
2110-130-02-2124	GEN ED SAL MS MATH	1,262,869	1,224,788	38,081	3.11%	1,212,843	1,090,915	1,131,274	1,101,656
2110-130-02-2125	GEN ED SAL MS MUSIC	296,576	284,050	12,526	4.41%	241,876	292,813	362,236	389,596
2110-130-02-2127	GEN ED SAL MS PE	615,379	858,155	-242,776	-28.29%	846,418	828,376	802,724	786,844
2110-130-02-2128	GEN ED SAL MS SCIENCE	1,535,870	1,121,593	414,277	36.94%	1,207,914	1,168,108	1,127,369	1,158,954
2110-130-02-2129	GEN ED SAL MS SOCIAL STUD	1,237,912	1,188,999	48,913	4.11%	1,151,317	1,071,195	1,027,776	1,069,677
2110-130-02-2138	GEN ED SAL MS ENGLISH	1,313,234	1,443,114	-129,880	-9.00%	1,430,583	1,399,697	1,348,558	1,292,067
2110-130-02-TECH	GEN ED SAL MS TECHNOLOGY	486,508	447,556	38,952	8.70%	445,908	429,992	413,144	393,253
2110-132-01-0000	GEN ED SAL HS TEACH ASST				0.00%		69,928	73,296	100,420
2110-132-03-0000	GEN ED SAL MILT TEACH AST	220,161	153,246	66,915	43.67%	128,924	84,895	139,911	93,190
2110-132-04-0000	GEN ED SAL MIDL TEACH AST	182,713	261,153	-78,440	-30.04%	211,156	170,724	175,942	138,056
2110-132-05-0000	GEN ED SAL OSBO TEACH AST	118,145	204,615	-86,470	-42.26%	162,171	179,388	174,875	134,567

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		Proposed Budget	Adopted Budget			Actual Expenditure	Actual Ex	Actual Exp	Actual Exp
2110-133-00-6THA	SALARY 6TH ASSIGNMENTS	373,379	200,000	173,379	86.69%	207,829	258,763	364,271	303,197
2110-133-00-DCOR	SALARY DEPT COORDINATORS	295,543	500,000	-204,457	-40.89%	479,878	477,665	446,860	280,246
2110-133-00-SCRN	SALARY NEW STUDENT SCREEN	5,000	5,000		0.00%	3,866	6,874	6,538	5,071
2110-133-01-SUMM	SALARY HS SUMMER SCHOOL	15,000	15,000		0.00%	14,051	5,433	7,910	3,308
2110-133-01-SUPV	SALARY HS SUPERVISION	340,000	175,000	165,000	94.29%	337,033	319,519	147,862	125,005
2110-133-02-SUMM	SALARY MS SUMMER SCHOOL	18,000	20,000	-2,000	-10.00%	16,711	5,557	13,963	
2110-133-02-SUPV	SALARY MS SUPERVISION	460,000	375,000	85,000	22.67%	438,158	431,138	130,404	141,861
2110-133-03-SUPV	SALARY MLT SUPERVISION	1,000	1,000		0.00%	375	1,156	2,601	59
2110-133-04-SUPV	SALARY MDLD SUPERVISION	1,000	1,000		0.00%				1,058
2110-133-05-SUPV	SALARY OSBORN SUPERVISION	3,500	1,000	2,500	250.00%	2,894	3,304	220	
2110-141-00-0000	SALARY PERDIEM SUBSTITUTE	405,600	250,000	155,600	62.24%	389,927	243,453	253,256	259,137
2110-141-00-0LOA	SALARY LONGTERM SUBSTITUT	760,000	152,062	607,938	399.80%	727,072	1,360,350	787,222	470,291
2110-141-00-ISUB	SAL TEACH PERIOD COVERAGE	100,000	100,000		0.00%	88,785	60,605	75,445	87,614
2110-166-03-0000	GENED SAL MILT TEACH AIDE	256,521	282,584	-26,063	-9.22%	121,638	111,261	88,056	86,256
2110-166-04-0000	GENED SAL MIDL TEACH AIDE	302,076	286,031	16,045	5.61%	157,374	132,878	121,064	156,162
2110-166-05-0000	GENED SAL OSBO TEACH AIDE	295,105	297,231	-2,126	-0.72%	172,236	141,377	161,325	153,967
2110-168-00-0000	NEW STAFF SAL NON INSTRUC		100,000	-100,000	-100.00%				
2110-169-03-0000	SAL MILT CROSSING GUARD	12,800	12,000	800	6.67%	12,215	10,530	10,620	10,530
2110-169-04-0000	SAL MIDL CROSSING GUARD	25,000	24,000	1,000	4.17%	23,450	19,920	18,630	20,790
2110-169-05-0000	SAL OSBO CROSSING GUARDS	25,000	24,000	1,000	4.17%	23,485	20,250	19,530	20,460
2110 Function Subtotal		36,241,139	34,495,089	1,746,050	5.06%	33,900,606	33,461,778	32,361,729	31,217,982
2250-121-00-CAMP	SPED ED TEACHING ESY CAMP	8,000	8,000		0.00%		7,326	6,356	
2250-121-00-SUMM	SUMMER 4408 NON STAC				0.00%		22,424		
2250-121-03-0000	SPED SAL MILT TEACHER	775,746	777,847	-2,101	-0.27%	689,687	583,483	570,281	717,022
2250-121-03-SPCH	SPED SAL MILTON SPEECH	212,207	136,031	76,176	56.00%	94,716	121,635	127,310	118,844
2250-121-04-0000	SPED SAL MIDL TEACHER	697,014	753,042	-56,028	-7.44%	815,345	704,405	682,058	659,269
2250-121-04-SPCH	SPED SAL MIDL SPEECH	115,425	164,179	-48,754	-29.70%	197,327	145,444	37,382	120,894
2250-121-05-0000	SPED SAL OSBO TEACHER	655,081	764,694	-109,613	-14.33%	746,842	847,681	842,975	669,119
2250-121-05-SPCH	SPED SAL OSBO SPEECH	110,806	103,122	7,684	7.45%	106,900	102,869	97,971	92,320
2250-130-00-THER	SPED SALARY DW OT	431,897	421,341	10,556	2.51%	385,159	367,045	361,854	380,451
2250-130-01-0000	SPED SALARY HS TEACHER	1,373,851	1,431,892	-58,041	-4.05%	1,353,181	1,191,234	1,254,730	1,025,608
2250-130-01-SPCH	SPED SALARY HS SPEECH	147,230	144,033	3,197	2.22%	138,713	133,957	130,982	127,190
2250-130-02-0000	SPED SALARY MS TEACHER	920,719	1,054,634	-133,915	-12.70%	957,971	967,826	1,094,499	1,076,359
2250-130-02-SPCH	SPED SALARY MS SPEECH	95,220	153,128	-57,908	-37.82%	155,848	153,503	155,644	145,902
2250-132-00-0000	SPED SAL DW TEACH ASST	52,554	40,000	12,554	31.39%			5,039	39,501
2250-132-00-CAMP	SPED ED T ASST ESY CAMP	22,000	20,000	2,000	10.00%	20,065	12,244	12,720	
2250-132-01-0000	SPED SAL HS TEACH ASST	358,006	339,931	18,075	5.32%	289,617	220,129	179,910	128,197
2250-132-02-0000	SPED SAL MS TEACH ASST	563,032	391,301	171,731	43.89%	326,425	203,985	315,534	163,944
2250-132-03-0000	SPED SAL MILT TEACH ASST	351,775	328,031	23,744	7.24%	189,882	323,017	167,063	293,107

Rye City SD
Budget Presentation Report
Fiscal Year: 2027
Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-2024 Actual Ex	2022-2023 Actual Exp	2021-2022 Actual Exp
2250-132-04-0000	SPED SAL MIDL TEACH ASST	342,298	479,553	-137,255	-28.62%	471,763	366,176	248,293	161,566
2250-132-05-0000	SPED SAL OSBO TECH ASST	235,069	115,662	119,407	103.24%	108,685	139,453	88,699	84,774
2250-133-00-CSIE	SPED SAL CPSE/IEP WORK	35,000	100,000	-65,000	-65.00%	30,986	21,595	22,034	28,586
2250-133-00-HOME	SPED SAL HOME/TUTOR INST	75,000	60,000	15,000	25.00%	67,432	61,991	19,415	30,263
2250-133-00-XHRS	SPED SAL ARY EXTRA HOURS	2,000	2,000	0.00%	898	2,007	1,943	2,360	
2250-150-00-0000	SPED SAL ADMINISTRATION	609,414	571,287	38,127	6.67%	553,787	533,687	523,787	462,172
2250-160-00-0000	SPED SALARY CLERICAL	390,719	377,403	13,316	3.53%	361,735	338,424	313,883	289,302
2250-166-00-CAMP	SPED ED AIDE ESY CAMP	4,000	15,000	-11,000	-73.33%	1,584	12,246	3,137	
2250-166-01-0000	SPED SAL HS TEACH AIDE	220,520	75,815	144,705	190.87%	91,270	49,181	66,715	68,300
2250-166-02-0000	SPED SAL MS TEACH AIDE		115,015	-115,015	-100.00%	57,751	106,770	124,415	61,495
2250-166-03-0000	SPED SAL MILT TEACH AIDE	246,336	229,169	17,167	7.49%	247,128	217,245	167,698	298,241
2250-166-04-0000	SPED SAL MIDL TEACH AIDE	119,282	190,830	-71,548	-37.49%	146,780	155,304	173,969	55,762
2250-166-05-0000	SPED SAL OSBO TEACH AIDE	205,202	234,337	-29,135	-12.43%	224,940	198,112	230,865	285,487
2250-166-13-0000	SPED SAL PRIVATE ED TAIDE	45,000	45,000	0.00%					
2250 Function Subtotal		9,420,403	9,642,277	-221,874	-2.30%	8,832,417	8,310,398	8,027,161	7,586,035
2610-131-01-0000	MEDIA CNT SALARY HS	80,521	53,368	27,153	50.88%	20,842	50,861	68,568	65,921
2610-131-02-0000	MEDIA CNT SALARY MS		53,368	-53,368	-100.00%	20,842	50,861	70,468	68,531
2610-131-03-0000	MEDIA CNT SALARY MILTON	118,259	113,705	4,554	4.01%	110,481	105,521	102,996	97,361
2610-131-04-0000	MEDIA CNT SALARY MIDLAND	158,964	152,062	6,902	4.54%	152,105	149,760	144,355	142,347
2610-131-05-0000	MEDIA CNT SAL ARY OSBORN	106,945	102,061	4,884	4.79%	99,049	96,068	94,587	90,697
2610-164-00-0000	MEDIA CNT SAL MONITOR				0.00%	81,681	81,681	81,681	3,049
2610-166-01-0000	MEDIA CNT SAL HS CLERK	27,794	27,546	248	0.90%	25,591	24,894	33,297	48,788
2610-166-02-0000	MEDIA CNT SAL MS CLERK	27,794	27,546	248	0.90%	25,591	24,894	15,734	
2610-166-03-0000	MEDIA CNT SAL CLERK	21,481	18,848	2,633	13.97%				
2610-166-04-0000	MEDIA CNT SAL MIDL CLERK	19,005	18,848	157	0.83%	17,521	17,025	20,064	23,502
2610-166-05-0000	MEDIA CNT SAL OSBO CLERK	19,005	18,848	157	0.83%	35,572	34,566	30,326	23,502
2610 Function Subtotal		579,768	586,200	-6,432	-1.10%	589,275	636,131	662,076	563,698
2630-151-00-0000	TECH SAL ADMINISTRATOR	207,000	202,000	5,000	2.48%	197,000	190,300	185,000	180,000
2630-160-00-0000	TECH SAL DATA ANALYST	188,786	180,062	8,724	4.85%	174,115	163,053	101,541	143,705
2630 Function Subtotal		395,786	382,062	13,724	3.59%	371,115	353,353	286,541	323,705
2808-131-01-0000	GUIDANCE SALARY HS	881,760	617,323	264,437	42.84%	678,056	739,148	685,514	576,139
2808-131-02-0000	GUIDANCE SALARY MS	375,983	407,155	-31,172	-7.66%	419,257	412,940	396,595	387,873
2808-131-03-0000	GUIDANCE/LIBRARY/PSYCH/SP	95,997	92,244	3,753	4.07%	79,575	77,071	43,918	27,762
2808-131-04-0000	GUIDANCE/LIBRARY/PSYCH/SP	91,310	82,927	8,383	10.11%	82,668	78,771	43,317	18,003
2808-131-05-0000	GUIDANCE/LIBRARY/PSYCH/SP	94,300	81,536	12,764	15.65%	79,471	73,171	45,797	36,015
2808-150-00-0000	CUNSELING ADMIN DW	191,700		191,700	**** **%				
2808-150-01-0000	GUIDANCE SAL HS DIRECTOR				0.00%			6,068	12,017

Rye City SD
Budget Presentation Report
Fiscal Year: 2027
Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-2024 Actual Ex	2022-2023 Actual Exp	2021-2022 Actual Exp
2808-160-01-0000	GUIDANCE SAL HS CLERICAL	169,607	162,149	7,458	4.60%	157,168	153,436	145,854	142,033
2808-160-02-0000	GUIDANCE SAL MS CLERICAL	79,743	83,681	-3,938	-4.71%	70,777	77,331	79,053	81,081
2808 Function Subtotal		1,980,400	1,527,015	453,385	29.69%	1,566,972	1,611,868	1,446,116	1,280,923
2815-141-00-0000	HLTH SERV SAL PERDIEM SUB	5,000	20,000	-15,000	-75.00%	3,362		7,778	21,760
2815-150-00-0000	HLTH SERV SAL ADMINISTRAT	177,742	176,231	1,511	0.86%	169,364	162,842	157,910	154,850
2815-165-00-0000	HLTH SERV SAL CLERICAL	244,037	329,232	-85,195	-25.88%	75,431	74,886	72,760	70,603
2815-165-00-0ATC	ATHLETIC TRAINER	89,301	85,855	3,446	4.01%	96,313	105,889		
2815-165-00-SCRN	HLTH SERV SAL SCREENING	10,000	25,000	-15,000	-60.00%	8,214	23,702	20,125	13,339
2815-165-01-0000	HLTH SERV SAL HS NURSE	76,580	76,526	54	0.07%	90,692	87,026	91,739	189,684
2815-165-02-0000	HLTH SERV SAL MS NURSE	101,125	100,455	670	0.67%	179,694	198,474	190,909	96,054
2815-165-03-0000	HLTH SERV SAL MILT NURSE	76,580	76,526	54	0.07%	89,946	85,081	85,279	78,113
2815-165-04-0000	HLTH SERV SAL MIDL NURSE	85,446	87,333	-1,887	-2.16%	86,892	68,245	93,104	57,322
2815-165-05-0000	HLTH SERV SAL OSBO NURSE	92,663	100,455	-7,792	-7.76%	108,196	106,732	105,610	98,490
2815-165-13-0000	HLTH SERV SAL PVATE ED NU	88,562	83,930	4,632	5.52%	164,845	116,298	94,630	131,191
2815 Function Subtotal		1,047,036	1,161,543	-114,507	-9.86%	1,072,949	1,029,175	919,844	911,406
2820-121-00-0000	PSYCHOLOGIST DIST. WIDE	43,069	42,172	897	2.13%	41,114			45,245
2820-121-03-0000	PSYCH SAL MILTON	122,249	115,075	7,174	6.23%	112,448	107,193	106,544	101,662
2820-121-04-0000	PSYCH SAL MIDLAND	166,003	158,848	7,155	4.50%	158,358	155,965	151,846	150,331
2820-121-05-0000	PSYCH SAL OSBORN	101,273	96,239	5,034	5.23%	93,322	89,943	86,301	114,892
2820-131-01-0000	PSYCH SAL HS	340,964	394,056	-53,092	-13.47%	388,787	381,419	371,582	339,307
2820-131-02-0000	TEACHER SAL. PSYCHOL. MS	249,378	239,722	9,656	4.03%	232,759	177,854	173,859	263,713
2820 Function Subtotal		1,022,936	1,046,112	-23,176	-2.22%	1,026,788	912,374	890,132	1,015,150
2850-136-01-0000	EXT CURR SAL HS SUPERVISI	45,000	40,000	5,000	12.50%	37,927	31,146	18,829	12,419
2850-136-02-0000	EXT CURR SAL MS SUPERVISI	15,000	20,000	-5,000	-25.00%	9,769	17,355	14,382	10,291
2850-136-03-0000	MILTON SUPERVISION	2,000	5,000	-3,000	-60.00%		2,239	2,221	
2850-136-04-0000	MIDLAND SUPERVISION	2,000	5,000	-3,000	-60.00%				
2850-136-05-0000	OSBORN SUPERVISION	2,000	5,000	-3,000	-60.00%				
2850-139-01-0000	EXT CURR SAL HS CLUBS	195,000	180,000	15,000	8.33%	190,937	171,687	172,320	158,194
2850-139-02-0000	EXT CURR SAL MS CLUBS	67,000	65,000	2,000	3.08%	61,995	54,893	58,353	58,847
2850-139-03-0000	EXT CURR SAL MILT CLUBS	12,000	12,000		0.00%	9,937	10,007	6,452	4,169
2850-139-04-0000	EXT CURR SAL MIDL CLUBS	28,000	30,000	-2,000	-6.67%	25,570	25,147	23,437	24,817
2850-139-05-0000	EXT CURR SAL OSBO CLUBS	15,000	22,000	-7,000	-31.82%	12,184	20,721	12,068	11,802
2850 Function Subtotal		383,000	384,000	-1,000	-0.26%	348,319	333,195	308,062	280,539
2855-130-00-0000	ATHL SAL ASSIST TO PROGRA	65,000	62,000	3,000	4.84%	57,720	57,157	56,876	55,670
2855-133-00-EPEW	ATHL SAL SCORE/CHAIN/TIXS	160,000	150,000	10,000	6.67%	150,839	146,551	26,411	24,607

Rye City SD

Budget Presentation Report

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2026-2027	2025-2026	Dollar Change	Percent Change	2024-2025	2023-2024	2022-2023	2021-2022
		Proposed Budget	Adopted Budget			Actual Expenditure			
2855-138-00-COCH	ATHL SAL COACHING	983,795	950,000	33,795	3.56%	989,386	973,858	896,953	787,043
2855-150-00-0000	ATHL SAL ADMINISTRATION	214,348	209,348	5,000	2.39%	204,348	197,648	194,348	189,348
2855-160-00-0000	ATHL SAL CLERICAL	71,486	87,646	-16,160	-18.44%	56,992	83,962	84,413	80,359
	2855 Function Subtotal	1,494,629	1,458,994	35,635	2.44%	1,459,285	1,459,176	-1,259,001	1,137,027
Total GENERAL FUND		60,782,207	58,848,936	1,933,271	3.29%	56,985,680	55,703,548	53,534,199	51,707,241

Selection Criteria

Criteria Name: Last Run
 Fund: A
 Budget code not like: 9???-???-??-????
 Budget type: Regular
 Payroll: Yes
 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: Prior Year Expenditure
 Column 6 Value: Proposed 8
 Column 7 Value: Proposed 10
 Column 8 Value: Proposed 9
 Column 9 Value: None
 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
 Subtotal Breaks: Function
 Printed by Gabriella O'Connor

BENEFITS

DRAFT BUDGET

Rye City SD

Budget Presentation Report

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-2024 Actual Ex	2022-2023 Actual Exp	2021-2022 Actual Exp
9000-800-00-9000	BENEFIT NON ELECTIVE CONT	25,000	40,000	-15,000	-37.50%	43,569	39,776	18,173	17,522
	9000 Function Subtotal	25,000	40,000	-15,000	-37.50%	43,569	39,776	18,173	17,522
9010-800-00-0000	BENEFIT ERS PENSION	1,616,522	1,475,000	141,522	9.59%	1,139,088	976,644	843,265	997,668
	9010 Function Subtotal	1,616,522	1,475,000	141,522	9.59%	1,139,088	976,644	843,265	997,668
9020-800-00-0000	BENEFIT TRS PENSION TEACH	4,215,000	4,900,000	-685,000	-13.98%	4,794,934	4,579,472	4,709,413	4,371,535
	9020 Function Subtotal	4,215,000	4,900,000	-685,000	-13.98%	4,794,934	4,579,472	4,709,413	4,371,535
9030-800-00-0000	BENEFIT SOCIAL SECURITY	4,802,333	4,506,585	295,748	6.56%	4,271,496	4,160,143	4,036,668	3,947,594
	9030 Function Subtotal	4,802,333	4,506,585	295,748	6.56%	4,271,496	4,160,143	4,036,668	3,947,594
9040-800-00-0000	BENEFIT WORKERS COMPENSA	220,200	240,592	-20,392	-8.48%	245,954	263,247	272,720	274,518
	9040 Function Subtotal	220,200	240,592	-20,392	-8.48%	245,954	263,247	272,720	274,518
9050-800-00-0000	BENEFIT UNEMPLOYMENT INSU	40,000	40,000		0.00%	40,043	12,158	6,612	
	9050 Function Subtotal	40,000	40,000		0.00%	40,043	12,158	6,612	
9060-801-00-0000	BENEFIT HEALTH INSURANCE	16,681,671	15,040,000	1,641,671	10.92%	13,932,717	12,288,550	11,252,308	10,999,414
9060-801-00-00EE	BENEFIT HEALTH INSUR EE	-1,920,500	-2,299,900	379,400	-16.50%	-2,089,581	-1,525,567		
9060-801-00-8004	BENEFIT MEDICARE REIMBURS	650,000	600,000	50,000	8.33%	649,608	623,951	601,526	566,112
9060-801-00-HIBO	BENEFIT HEALTHCARE BUYOUT	650,000	650,000		0.00%	637,714	643,319	673,163	711,639
9060-802-00-0000	BENEFIT WELFARE FUND	740,700	750,000	-9,300	-1.24%	747,382	722,339	680,724	678,768
9060-802-00-8001	BENEFIT ADMIN OVERRIDE	45,000	45,000		0.00%	38,968	22,989	31,443	27,310
	9060 Function Subtotal	16,846,871	14,785,100	2,061,771	13.94%	13,916,808	12,775,581	13,239,164	12,983,243
9089-800-00-0000	BENEFIT DAY PAYOUT	569,600	575,000	-5,400	-0.94%	567,830	435,614	610,302	451,061
	9089 Function Subtotal	569,600	575,000	-5,400	-0.94%	567,830	435,614	610,302	451,061
Total GENERAL FUND		28,335,526	26,562,277	1,773,249	6.68%	25,019,722	23,242,635	23,736,317	23,043,141

Selection Criteria

GENERAL EDUCATION

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

DRAFT BUDGET

Locations:

High School- 01

Middle School- 02

Milton-03

Midland-04

Osborn-05

Rye City SD
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Fiscal Year: 2027
Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-2024 Actual Ex	2022-2023 Actual Exp	2021-2022 Actual Exp
2020-400-01-0000	BLD ADMIN CONTRACTUAL HS	3,000	7,500	-4,500	-60.00%	902	3,757	5,127	2,702
2020-400-02-0000	BLD ADMIN CONTRACTUAL MS	3,000	1,000	2,000	200.00%	1,328	830	1,401	199
2020-400-03-0000	CONTRACTUAL	750		750	**** **%	596			
2020-462-01-0000	BLD ADMIN EQUIP REPAIR HS	500	500		0.00%				
2020-471-01-0000	BLD ADMIN CONFERENCE HS	5,000	10,000	-5,000	-50.00%	1,032	1,546	900	
2020-471-02-0000	BLD ADMIN CONFERENCE MS	2,000	3,000	-1,000	-33.33%	1,591	387		515
2020-471-03-0000	BLS ADMIN CONF & TRAVEL	1,000	300	700	233.33%		560		
2020-471-04-0000	BLD ADMIN CONFERENCE MIDL	1,000	800	200	25.00%	100		657	
2020-471-05-0000	BLD ADMIN CONFERENCE OSBO	1,000	1,000		0.00%		575		
2020-473-01-0000	BLD ADMIN POSTAGE HS	3,000	3,000		0.00%	2,178	2,619	2,344	1,010
2020-473-02-0000	BLD ADMIN POSTAGE MS	500	500		0.00%				
2020-500-01-0000	BLD ADMIN SUPPLY HS	15,000	25,000	-10,000	-40.00%	14,002	11,190	11,761	12,189
2020-500-02-0000	BLD ADMIN SUPPLY MS	6,427	13,200	-6,773	-51.31%	7,294	7,545	9,407	10,916
2020-500-03-0000	BLD ADMIN SUPPLY MILTON	6,000	8,500	-2,500	-29.41%	7,997	9,439	12,065	28,404
2020-500-04-0000	BLD ADMIN SUPPLY MIDLAND	20,000	22,000	-2,000	-9.09%	19,098	18,589	29,773	13,592
2020-500-05-0000	BLD ADMIN SUPPLY OSBORN	6,000	6,000		0.00%	9,916	13,974	10,803	4,027
2020-505-03-0000	BLD ADMIN PAPER LAMINATIN	6,000	8,000	-2,000	-25.00%	5,077			
2020-505-05-0000	BLD ADMIN PAPER LAMIN OSB	12,000	12,000		0.00%	5,903	11,594	13,553	8,627
2020-520-01-0000	BLD ADMIN DURABLES HS	72,300	15,000	57,300	382.00%	2,053	4,415	289	2,802
2020-520-05-0000	BLD ADMIN DURABLES OSBO	25,000	21,000	4,000	19.05%	8,621	11,126	9,364	15,914
2020 Function Subtotal		189,477	158,300	31,177	19.69%	87,688	98,146	107,444	100,897
2110-200-01-0000	GEN ED HS EQUIPMENT	6,000		6,000	**** **%				
2110-400-01-0000	GEBED CONTRACTUAL HS	1,000	2,500	-1,500	-60.00%	600	3,225		8,070
2110-400-01-2000	GENED CONTCT HS HOME INST				0.00%		173		
2110-400-01-2125	GENED CONTRACT HS MUSIC	2,500	5,200	-2,700	-51.92%	428	340	1,178	380
2110-400-01-ACMY	GENED CONTRACTUAL ACADEM	2,000	1,000	1,000	100.00%	198			
2110-400-01-CSCI	GENED CONTR HS COMP SCI	3,200	3,200		0.00%		1,300		
2110-400-01-ENGR	GEN ED HS CONTRACT ENG	3,200	3,200		0.00%				
2110-400-01-YRBK	GENED CONTRACT HS YRBOOK	5,000	4,400	600	13.64%	1,399	1,740	3,520	1,151
2110-400-02-2125	GENED CONTRACT MS MUSIC	1,000	1,500	-500	-33.33%	440	240	324	280
2110-400-02-ENGR	GENED CONTR MS ENGINEER	1,000	950	50	5.26%		950		
2110-400-03-0000	GEN ED CONTRACTUAL MILTON	300	300		0.00%			476	23
2110-400-03-2125	GENED CONTRACT MILT MUSIC	390	390		0.00%	300	240	300	280
2110-400-04-0000	GENED CONTRACTUAL MIDLANE	300	500	-200	-40.00%		300	226	438
2110-400-04-2125	GENED CONTRACT MILD MUSIC	300	400	-100	-25.00%	300	240	300	280
2110-400-05-0000	GENED CONTRACTUAL OSBORN	1,500	1,000	500	50.00%	800		808	
2110-400-05-2125	GENED CONTRACT OSBO MUSIC	390	390		0.00%	300	240	300	280
2110-401-00-0000	GENED COPIER LEASING DW	125,000	125,000		0.00%	115,582	115,582		121,047
2110-402-01-ACMY	GEN ED FIELD TRIPS ACMY	2,200	2,200		0.00%	1,327			1,371

Rye City SD
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Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-2024 Actual Ex	2022-2023 Actual Exp	2021-2022 Actual Exp
2110-402-04-0000	GENED FIELD TRIPS MIDLAND	500	500		0.00%			750	200
2110-420-00-1700	GENED CONTRCT SECURITY DW	615,000	600,000	15,000	2.50%	599,174	576,430	542,799	421,351
2110-435-00-0000	GENED POSTAGE LEASING DW	4,500	4,500		0.00%	3,254	3,254	3,254	5,122
2110-460-13-2610	PRIVATE ED LIBRARY AID	5,000	5,000		0.00%	3,950	4,742	5,232	4,709
2110-460-13-2630	PRIVATE ED SOFTWARE AID	10,000	18,000	-8,000	-44.44%	8,128	15,943	14,485	13,254
2110-462-01-0000	GENED EQUIP REPAIR HS	500	1,800	-1,300	-72.22%		700	1,787	
2110-462-01-2125	GENED EQIP REPAIR HS MUSI	10,000	9,400	600	6.38%	7,213	8,345	5,881	6,117
2110-462-01-2128	GENED EQP REPAIR HS SCIEN	300	800	-500	-62.50%	293			
2110-462-02-2125	GENED EQP REPAIR MS MUSIC	3,000	3,000		0.00%	2,848	2,987	2,090	1,368
2110-462-02-2128	GENED EQP REPAIR MS SCIEN	1,000		1,000	****. **%	1,000			
2110-462-03-2125	GENED EQP REPAIR MILT MUS	550	550		0.00%	514	113		
2110-462-04-2125	GENED EQP REPAIR MIDL MUS	500	800	-300	-37.50%	300	785	80	600
2110-462-05-2125	GENED EQP REPAIR OSBO MUS	1,100	1,100		0.00%	1,163	1,065	437	290
2110-463-03-2125	GENED PIANO REPAIR MILTON	560	560		0.00%	280	500	500	
2110-463-04-2125	GENED PIANO REPAIR MIDLAN	500	600	-100	-16.67%	140	500	500	
2110-463-05-2125	GENED PIANO REPAIR OSBORN	840	840		0.00%	420	750	750	
2110-464-00-0000	GENED COPIER SERVICE DW	70,000	70,000		0.00%	60,332	59,403	105,418	112,063
2110-471-01-0000	GENED CONF/TRAVEL HS	22,000	22,000		0.00%	5,699	5,093	1,141	1,970
2110-471-01-ACMY	GENED CONF TRAVEL HS ACMY	1,000	1,000		0.00%	50			
2110-471-02-0000	GENED CONF TRAVEL MS	7,000	7,000		0.00%	5,461	1,980	790	1,949
2110-471-03-0000	GENED CONF TRAVEL MILTON	500	500		0.00%				
2110-471-04-0000	GENED CONF TRAVEL MIDLAND	500	1,000	-500	-50.00%		100	279	1,027
2110-471-05-0000	GENED CONF TRAVEL OSBORN	1,500		1,500	****. **%	150	77	279	250
2110-475-01-0000	GENED CONTCT HS HOSP INST	6,000	20,000	-14,000	-70.00%	2,244		6,116	5,030
2110-475-02-0000	GENED CONTCT MS HOSP INST	4,000	4,500	-500	-11.11%	1,121	4,951		
2110-480-00-0AIS	GENED DW AIS TEXTBOOK	15,000	15,000		0.00%				
2110-480-00-0ELL	GENED DW ELL TEXTBOOK	3,500	3,500		0.00%				
2110-480-01-2116	GENED TXTBK HS FOREIGN LA	4,000	4,000		0.00%	3,153	3,849	3,369	4,235
2110-480-01-2124	GENED TXTBK HS MATH	1,000	2,000	-1,000	-50.00%				
2110-480-01-2125	GENED TXTBK HS MUSIC	3,400	3,400		0.00%	3,373	3,273	2,990	1,941
2110-480-01-2128	GENED TXTBK HS SCIENCE	5,500	5,500		0.00%	8,839	3,630	6,205	10,594
2110-480-01-2129	GENED TXTBK HS SOCIAL STU	2,500	4,000	-1,500	-37.50%	2,396		3,869	
2110-480-01-2138	GENED TXTBK HS ENGLISH	9,000	9,500	-500	-5.26%	9,463	9,496	8,737	10,259
2110-480-01-ACMY	GENED TXTBK HS ACMY		1,000	-1,000	-100.00%		240	916	1,480
2110-480-02-0000	GENED TXTBK MS GENERAL	1,500	3,500	-2,000	-57.14%	6,851	4,745	4,934	16,667
2110-480-02-2116	GENED TXTBK MS FOREIGN LA	2,000	2,500	-500	-20.00%	1,912	1,649	1,625	700
2110-480-02-2124	GENED TXTBK MS MATH	5,000	7,500	-2,500	-33.33%	644		4,755	3,599
2110-480-02-2125	GENED TXTBK MS MUSIC	1,250	1,250		0.00%	1,239	1,235	999	964
2110-480-02-2128	GENEDTXTBK MS SCIENCE	2,500		2,500	****. **%		1,519	2,692	
2110-480-02-2129	GENED TXTBK MS SOCIAL STU		1,500	-1,500	-100.00%	239			

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2110-480-02-2138	GENED TXTBK MS ENGLISH	6,500	6,500		0.00%	7,801	6,101	5,487	1,042
2110-480-03-0000	GENED TXTBK MILTON GENERA	38,000	50,500	-12,500	-24.75%	35,832	26,634	14,985	28,179
2110-480-03-2125	GENED TXBK MILTON MUSIC	400	400		0.00%	291	495	492	298
2110-480-04-0000	GENED TXTBK MIDLAND GENER	55,000	55,000		0.00%	42,593	48,543	44,195	46,015
2110-480-04-2125	GENED TXTBK MIDLAND MUSIC	500	500		0.00%	485	1,069	598	953
2110-480-05-0000	GENED TXTBK OSBORN GENERA/	45,000	50,200	-5,200	-10.36%	54,433	45,796	50,082	45,305
2110-480-05-2125	GENED TXTBK OSBORN MUSIC	500	500		0.00%	394	498	149	789
2110-480-13-0000	PRIVATE ED TXTBK GENERAL	15,000	15,000		0.00%	12,690	11,541	14,949	13,531
2110-490-00-0000	GENERAL ED BOCES PROGRAM:	40,000	35,000	5,000	14.29%	38,565	30,825	39,244	16,830
2110-500-00-0AIS	GENED DW AIS SUPPLIES	3,600	3,600		0.00%	2,004	1,329		
2110-500-00-0ELL	GENED DW ELL SUPPLIES	1,500	1,500		0.00%	1,134	1,054		
2110-500-00-STEM	SUPPLIES	2,000		2,000	**** **%				
2110-500-01-0000	GENED SUPPLY HS GENERAL	10,000	16,000	-6,000	-37.50%	6,417	15,089	6,910	
2110-500-01-2113	GENED SUPPLY HS ART	16,000	19,500	-3,500	-17.95%	18,480	15,496	13,801	14,963
2110-500-01-2116	GENED SUPPLY HS FOREIGN L	3,500	2,700	800	29.63%	2,338	2,463	2,563	2,585
2110-500-01-2124	GENED SUPPLY HS MATH	3,500	3,200	300	9.38%	3,667	1,594	1,541	3,574
2110-500-01-2125	GENED SUPPLY HS MUSIC	20,000	20,000		0.00%	19,725	11,865	13,182	4,901
2110-500-01-2127	GENED SUPPLY HS PE	5,000	5,000		0.00%	5,112	2,994	2,960	3,173
2110-500-01-2128	GENED SUPPLY HS SCIENCE	19,000	18,000	1,000	5.56%	13,217	15,113	15,142	18,278
2110-500-01-2129	GENED SUPPLY HS SOCIAL ST	6,000	6,000		0.00%	5,628	1,957	1,602	1,994
2110-500-01-2138	GENED SUPPLY HS ENGLISH	3,000	2,500	500	20.00%	2,279	1,997	2,232	1,859
2110-500-01-ACMY	GENED SUPPLY HS ACMY	2,000	1,000	1,000	100.00%	1,162		2,821	1,714
2110-500-01-CSCI	GENED SUPPY HS COMP SCI	1,000	5,800	-4,800	-82.76%	953	5,400		
2110-500-01-ENGR	GENED SUPPLY HS ENGINEERI	7,600	3,400	4,200	123.53%	1,473	7,701	19,180	
2110-500-02-0000	GENED SUPPLY MS GENERAL	20,100	20,100		0.00%	13,403	20,124	22,442	22,499
2110-500-02-2113	GENED SUPPLY MS ART	13,555	13,555		0.00%	13,127	12,440	8,547	8,338
2110-500-02-2116	GENED SUPPLY MS FOREIGN L	1,500	2,000	-500	-25.00%	706	1,391	1,861	1,547
2110-500-02-2118	GENED SUPPLY MS HEALTH	1,200	1,200		0.00%	1,200	1,223	1,493	
2110-500-02-2124	GENED SUPPLY MS MATH	5,000	7,000	-2,000	-28.57%	4,123	3,671	5,752	3,834
2110-500-02-2125	GENED SUPPLY MS MS	2,650	2,650		0.00%	2,583	2,648	2,430	1,016
2110-500-02-2127	GENED SUPPLY MS PE	2,500	3,000	-500	-16.67%	1,982	1,653	1,728	2,000
2110-500-02-2128	GENED SUPPLY MS SCIENCE	15,000	16,700	-1,700	-10.18%	16,404	12,159	8,560	8,385
2110-500-02-2129	GENED SUPPLY MS SOCIAL ST	5,500	6,000	-500	-8.33%	4,297	2,935	3,064	2,889
2110-500-02-2138	GENED SUPPLY MS ENGLISH	4,500	9,000	-4,500	-50.00%	3,070	3,189	3,826	1,628
2110-500-02-ENGR	GENED SUPPLY MS ENGINEERI	16,500	14,000	2,500	17.86%	17,030	14,668	13,795	
2110-500-03-0000	GENED SUPPLY MILTON GENER	5,500	5,500		0.00%	5,512	5,407	6,471	7,420
2110-500-03-0001	GENED SUPPLY MILTON 1	1,125	1,125		0.00%	942	788	564	1,058
2110-500-03-0002	GENED SUPPLY MILTON 2	1,125	750	375	50.00%	1,220	598	1,098	984
2110-500-03-0003	GENED SUPPLY MILTON 3	750	1,500	-750	-50.00%	690	577	737	876
2110-500-03-0004	GENED SUPPLY MILTON 4	1,125	1,125		0.00%	1,116	1,118	1,100	1,118

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		Proposed Budget	Adopted Budget			Actual Expenditure			
2110-500-03-0005	GENED SUPPLY MILTON 5	1,125	1,125		0.00%	591	1,026	706	1,052
2110-500-03-000K	GENED SUPPLY MILTON K	1,125	1,125		0.00%	1,108	901	1,047	1,111
2110-500-03-2010	GENED SPLY MILT STAF DEVE	500	500		0.00%	358		463	602
2110-500-03-2113	GENED SUPPLY MILTON ART	2,000	2,000		0.00%	1,791	1,282	2,117	409
2110-500-03-2116	GENED SUPPLY MILTON FLES	400	400		0.00%	500	499	493	522
2110-500-03-2125	GENED SUPPLY MILTON MUSIC	400	400		0.00%	724	392	598	373
2110-500-03-2127	GENED SUPPLY MILTON PE	2,000	2,000		0.00%	545	462	544	545
2110-500-04-0001	GENED SUPPLY MIDLAND 1	1,200	1,200		0.00%	1,179	1,187	1,041	1,593
2110-500-04-0002	GENED SUPPLY MIDLAND 2	1,500	1,200	300	25.00%	1,199	1,076	1,151	1,872
2110-500-04-0003	GENED SUPPLY MIDLAND 3	1,200	1,200		0.00%	1,477	1,798	1,482	1,770
2110-500-04-0004	GENED SUPPLY MIDLAND 4	1,200	1,200		0.00%	1,486	1,192	1,431	1,797
2110-500-04-0005	GENED SUPPLY MIDLAND 5	1,200	1,200		0.00%	983	1,666	1,451	1,803
2110-500-04-000K	GENED SUPPLY MIDLAND K	1,200	1,500	-300	-20.00%	1,168	1,324	1,491	1,499
2110-500-04-2113	GENED SUPPLY MIDLAND ART	4,000	4,000		0.00%	4,511	2,930	3,150	3,617
2110-500-04-2116	GENED SUPPLY MIDLAND FLES	500	600	-100	-16.67%	491	484	585	707
2110-500-04-2125	GENED SUPPLY MIDLAND MUSI	1,000	1,000		0.00%	1,037	805	1,415	135
2110-500-04-2127	GENED SUPPLY MIDLAND PE	2,000	2,000		0.00%	2,420	1,995	1,676	1,539
2110-500-05-0000	GENED SUPPLY OSBORN GENE	10,000	8,620	1,380	16.01%	6,635	2,960	2,892	2,046
2110-500-05-0001	GENED SUPPLY OSBORN 1	800	750	50	6.67%	927	896	896	1,537
2110-500-05-0002	GENED SUPPLY OSBORN 2	800	1,000	-200	-20.00%	913	946	908	1,162
2110-500-05-0003	GENED SUPPLY OSBORN 3	1,000	1,000		0.00%	862	786	1,232	945
2110-500-05-0004	GENED SUPPLY OSBORN 4	1,000	800	200	25.00%	782	755	849	991
2110-500-05-0005	GENED SUPPLY OSBORN 5	800	800		0.00%	797	795	855	1,239
2110-500-05-000K	GENED SUPPLY OSBORN K	1,000	1,000		0.00%	955	794	975	2,874
2110-500-05-2113	GENED SUPPLY OSBORN ART	4,000	4,000		0.00%	3,960	3,952	4,014	3,919
2110-500-05-2116	GENED SUPPLY OSBORN FLES	400	400		0.00%	379	365	391	396
2110-500-05-2125	GEN ED SUPPLY OSBORN MUSI	400	400		0.00%	398	547	598	726
2110-500-05-2127	GENED SUPPLY OSBORN PE	1,500	1,500		0.00%	1,466	1,455	1,498	1,477
2110-500-05-2820	GENED SUPPLY OSBORN PSY		400	-400	-100.00%	402	573	239	302
2110-500-05-MUSC	GENED SUPPLY OSBO MUSIC				0.00%	123	590	1,240	690
2110-500-05-SPCH	GENED SUPPLY OSBORN SPEC		200	-200	-100.00%	193	79	475	168
2110-500-05-SPOT	GENED SUPPLY OSBORN THERF		400	-400	-100.00%	342	388		
2110-500-05-STGO	GENED SPLY OSBO STUDNT GO	100	100		0.00%	95		94	94
2110-504-04-0000	GENED SUPPLY MIDL STUDENT	8,000	8,000		0.00%	5,998	7,589	6,603	6,700
2110-505-04-2630	GENED SUPPLY MIDLAND TECH	5,000	5,000		0.00%	4,016	4,963	3,923	8,210
2110-520-01-0000	GENED DURABLE HS GENERAL				0.00%			1,099	
2110-520-01-2113	GENED DURABLE HS ART		2,400	-2,400	-100.00%	3,286	4,466	4,417	1,765
2110-520-01-2125	GENED DURABLE HS MUSIC	10,000	10,000		0.00%	10,000	26,277	6,757	869
2110-520-01-2128	GENED DURABLE HS SCIENCE		1,000	-1,000	-100.00%				
2110-520-01-2129	GENED DURABLE HS SOCIAL S	1,500		1,500	**** **%				

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2110-520-01-ACMY	GENED DURABLE HS ACMY	2,800	3,800	-1,000	-26.32%				
2110-520-01-CSCI	GENED DURABLE HS COMP SCI		1,000	-1,000	-100.00%				
2110-520-01-ENGR	GENED DURABLE HS ENGINEER	5,000	3,400	1,600	47.06%	6,023			
2110-520-02-0000	GENED DURABLE MS GENERAL	5,000	5,000		0.00%	640		4,360	11,500
2110-520-02-2125	GENED DURABLE MS MUSIC	5,000	4,500	500	11.11%	4,426	4,136		
2110-520-02-2128	GENED DURABLE MS SCIENCE				0.00%	77			
2110-520-02-ENGR	GENED DURABLE MS ENGINEER	2,500	5,050	-2,550	-50.50%	340		1,665	
2110-520-03-0000	GENED DURABLE MILT GENERA	8,000	15,000	-7,000	-46.67%	7,651	28,437	2,878	1,685
2110-520-03-2125	GENED DURABLE MILT MUSIC				0.00%			2,873	
2110-520-04-0000	GENED DURABLE MIDL GENERA	10,000	7,000	3,000	42.86%			3,366	9,016
2110-520-05-0000	GENED DURABLES OSBORN				0.00%	998	3,646	1,315	
2110 Function Subtotal		1,487,160	1,531,905	-44,745	-2.92%	1,311,847	1,296,481	1,153,927	1,108,171
2280-490-00-0000	OCCUPATIONAL ED BOCES	92,000	85,000	7,000	8.24%	89,470	88,645	34,796	17,223
2280 Function Subtotal		92,000	85,000	7,000	8.24%	89,470	88,645	34,796	17,223
2610-462-01-0000	MEDIA CNT REPAIR HS		550	-550	-100.00%			547	516
2610-471-00-0000	MEDIA CNT CONF & TRAVEL	1,000	1,000		0.00%		659		
2610-480-01-0000	MEDIA CNT BOOKS HS	14,500	15,000	-500	-3.33%	11,495	8,266	13,789	
2610-480-02-0000	MEDIA CNT BOOKS MS	11,000	11,000		0.00%	4,323	2,393	9,537	
2610-480-03-0000	MEDIA CNT BOOKS MILTON	6,000	5,500	500	9.09%	5,431	3,587	5,034	
2610-480-04-0000	MEDIA CNT BOOKS MIDLAND	7,000	7,000		0.00%	6,796	6,290	6,801	
2610-480-05-0000	MEDIA CNT BOOKS OSBORN	6,250	5,500	750	13.64%	5,386	3,648	5,495	
2610-500-01-0000	MEDIA CNT SUPPLY HS	6,400	6,400		0.00%	4,089	3,447	5,994	2,582
2610-500-03-0000	MEDIA CNT SUPPLY MILTON	550	550		0.00%	518	474	1,009	681
2610-500-04-0000	MEDIA CNT SUPPLY MIDLAND	1,000	1,000		0.00%	899	659	977	986
2610-500-05-0000	MEDIA CNT SUPPLY OSBORN	1,000	1,000		0.00%	960	948	1,005	981
2610 Function Subtotal		54,700	54,500	200	0.37%	39,897	30,371	50,188	5,746
2808-400-01-0000	GUIDANCE CONTRACTUAL HS	3,000	3,000		0.00%		6,000		
2808-400-02-0000	GUIDANCE CONTRACTUAL MS		2,500	-2,500	-100.00%		1,433		
2808-471-01-0000	GUIDANCE CONF TRAVEL HS	5,000	7,500	-2,500	-33.33%	3,947	5,511	3,361	3,907
2808-500-01-0000	GUIDANCE SUPPLY HS	4,000	5,500	-1,500	-27.27%	1,948	1,137	2,961	3,038
2808-500-02-0000	GUIDANCE SUPPLY MS	1,000	1,000		0.00%	811	655	2,092	100
2808 Function Subtotal		13,000	19,500	-6,500	-33.33%	6,706	14,736	8,414	7,045
2815-400-00-0000	HLTH SERV CONTRACTUAL	45,000	55,000	-10,000	-18.18%	38,125	20,660	20,840	29,030
2815-400-13-0000	HLTH SERV BILL OTHER DIST	170,000	150,000	20,000	13.33%	178,821	191,577	316,332	66,897
2815-400-13-RESU	HEALTH SERV CONTRACT RES	500		500	****.***%				

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2815-462-00-0000	HLTH SERV EQUIP REPAIR	1,000	1,000		0.00%				
2815-471-00-0000	HLTH SERV CONF TRAVEL	2,500	2,500		0.00%		10	196	
2815-500-00-0000	HLTH SERV SUPPLY	18,000	37,000	-19,000	-51.35%	12,263	17,433	11,327	8,057
2815-500-00-0ATC	HEALTH SERV ATC SUPPLIES	7,500	8,500	-1,000	-11.76%	5,656			
2815-500-00-SUMM	HEALTH SERV ESY SUPPLIES	1,200	1,000	200	20.00%				
2815-500-13-0000	HLTH SERV SUPPY PRVATE ED	500	3,500	-3,000	-85.71%	482		344	
2815-520-00-0000	HLTH SERV DURABLES DW	10,000	10,000		0.00%	783		49,094	1,073
2815 Function Subtotal		256,200	268,500	-12,300	-4.58%	236,130	229,680	398,133	105,057
					0.00%				4,200
2820-400-01-0000	CONTRACTUAL				0.00%				
2820-500-00-0000	PSYCH SUPPLY				0.00%		113		
2820 Function Subtotal					0.00%		113		4,200
					****. **%				
2850-400-00-GRAD	EXT CURR HS GRADUATION	60,000		60,000	****. **%				
2850-400-01-0PAC	EXT CURR CONTRACTUAL PAC	4,000		4,000	****. **%				
2850-400-01-TEAM	EXT CURR ACEDEMIC TEAMS	50,000		50,000	****. **%				
2850-462-01-0PAC	EXT CURR REPAIR PAC		5,000	-5,000	-100.00%				
2850-476-00-GRAD	HS GRADUATION		60,000	-60,000	-100.00%				
2850-476-01-0100	EXT CURR HS MODEL UN	4,000	4,000		0.00%	1,412		82	
2850-476-01-0101	EXT CURR HS ZEPHYR	10,000	10,000		0.00%	10,379	9,820	18,985	8,597
2850-476-01-0102	EXT CURR HS GARNET & BLK	1,500	2,500	-1,000	-40.00%	1,250	1,964	1,533	2,184
2850-476-01-0105	EXT CURR HS HONOR SOCIETY	800	800		0.00%	683	758	488	180
2850-476-01-0107	EXT CURR CONTCT HS SUPERV				0.00%	966		750	923
2850-476-01-0111	EXT CURR HS EXCELLENCE TE		300	-300	-100.00%		292	322	128
2850-476-01-0113	EXT CURR HS SCIENCE OLYMP	2,000	2,000		0.00%	1,753	1,140	1,733	1,994
2850-476-01-0114	EXT CURR HS SCI RESEARCH	2,300	2,300		0.00%	2,019	1,809	1,363	1,846
2850-476-01-0PAC	EXT CURR PAC CONTRACTUAL		1,500	-1,500	-100.00%				
2850-476-02-0102	EXT CURR MS NEWSPAPER	250	250		0.00%				
2850-476-02-0104	EXT CURR MS GRADUATION	2,000	10,000	-8,000	-80.00%	490	5,634	11,891	28,666
2850-476-02-0110	EXT CURR MS PRODUCTIONS	7,100	7,100		0.00%	4,100			
2850-500-00-0PAC	EXT CURR PAC SUPPLIES		13,000	-13,000	-100.00%				
2850-500-01-0PAC	EXT CURR SUPPLY PAC	13,000		13,000	****. **%				
2850-520-01-0PAC	EXT CURR DURABLES PAC	10,000	10,000		0.00%				
2850 Function Subtotal		166,950	128,750	38,200	29.67%	23,052	21,417	37,147	44,518
Total GENERAL FUND		2,259,487	2,246,455	13,032	0.58%	1,794,790	1,779,589	1,790,049	1,392,857

Rye City SD

Budget Presentation Report

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-2024 Actual Ex	2022-2023 Actual Exp	2021-2022 Actual Exp
7310-400-00-7100	YOUTH PROG ADVOCATE	30,000	30,000		0.00%	30,000	22,000	30,000	30,000
7310-400-00-7200	YOUTH PROG OUTDOOR ED	8,000	8,000		0.00%	5,150	4,800	5,000	5,000
7310-400-00-7300	YOUTH PROG RYE HISTORICAL	2,500	2,500		0.00%		600	900	1,800
	7310 Function Subtotal	40,500	40,500		0.00%	35,150	27,400	35,900	36,800
Total GENERAL FUND		40,500	40,500		0.00%	35,150	27,400	35,900	36,800

Selection Criteria

Criteria Name: Last Run
 Fund: A
 Budget code like: 73??-??-??-??
 Budget type: Regular
 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: Prior Year Expenditure
 Column 6 Value: Proposed 8
 Column 7 Value: Proposed 10
 Column 8 Value: Proposed 9
 Column 9 Value: None
 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
 Subtotal Breaks: Function
 Printed by Gabriella O'Connor

SPECIAL EDUCATION

(INCLUDES BOCES SERVICES)

DRAFT BUDGET

Rye City SD
Budget Presentation Report
Fiscal Year: 2027
Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-2024 Actual Ex	2022-2023 Actual Exp	2021-2022 Actual Exp
2250-200-00-0000	SPED EQUIPMENT	20,000	20,000		0.00%	18,505			
2250-400-00-0000	SPED CONTRACTUAL	200,000	350,000	-150,000	-42.86%	219,827	101,817	227,515	144,160
2250-400-00-SUMM	SPED NON-STAC SUMMER	15,000	15,000		0.00%	998	55,633	4,652	
2250-460-00-0000	SPED SOFTWARE				0.00%		10,578		
2250-470-00-0000	SPED TUITION PUBLIC ED	300,000		300,000	**** **%	15,639	111,457	180,992	184,551
2250-471-00-0000	SPED CONF TRAVEL	5,000	5,000		0.00%	351	245	37	247
2250-472-00-0000	SPED TUITION PRIVATE ED	1,875,000	1,983,000	-108,000	-5.45%	1,980,074	2,354,489	1,759,889	1,497,785
2250-490-00-0000	SPED BOCES PROGRAMS	500,000	880,000	-380,000	-43.18%	572,475	449,113	838,941	1,007,024
2250-500-00-0000	SPED SUPPY	35,000	35,000		0.00%	17,010	17,693	16,899	21,599
2250-500-00-SUMM	ESY SUPPLIES	1,500	1,500		0.00%	1,394	1,234		
2250-520-00-0000	SPED DURABLE MATERIALS	10,000	10,000		0.00%	2,073			
	2250 Function Subtotal	2,961,500	3,299,500	-338,000	-10.24%	2,828,346	3,102,259	3,028,925	2,855,366
Total GENERAL FUND		2,961,500	3,299,500	-338,000	-10.24%	2,828,346	3,102,259	3,028,925	2,855,366

Selection Criteria

ATHLETICS

DRAFT BUDGET

Rye City SD
Budget Presentation Report
Fiscal Year: 2027
Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-2024 Actual Ex	2022-2023 Actual Exp	2021-2022 Actual Exp
2855-200-00-0000	ATHL EQUIPMENT	25,000	15,000	10,000	66.67%	11,435	6,704	25,358	12,000
2855-400-00-0000	ATHL CONTRACTUAL	65,000	55,000	10,000	18.18%	34,030	39,911	29,447	21,741
2855-400-00-2802	ATHL CONTRACT SUPERVISION	5,000	8,000	-3,000	-37.50%	432	360	288	432
2855-400-00-2803	ATHL RYE/HARRISON GAME	8,000	5,000	3,000	60.00%	5,193	1,899	6,265	3,286
2855-404-00-0000	ATHL POLICE SUPERVISION	1,000	1,000		0.00%				
2855-407-00-0000	ATHL ENTRY FEES	16,000	14,000	2,000	14.29%	9,902	7,897	9,611	7,573
2855-418-00-0000	ATHL RECONDITIONING	38,000	35,000	3,000	8.57%	34,151	40,925	16,210	14,359
2855-432-00-0000	ATHL FACILITY RENTAL	90,000	85,000	5,000	5.88%	82,291	57,471	74,743	71,685
2855-446-00-0000	ATHLETIC EMS SUPPORT				0.00%		8,200	9,000	
2855-471-00-0000	ATHL CONF TRAVEL AD	5,000	3,000	2,000	66.67%	2,661	7,501	3,375	2,366
2855-471-00-9900	ATHL CONF TRAVEL COACH	8,000	3,000	5,000	166.67%	4,671	200		1,160
2855-471-00-POST	ATHL POST SEASON TRAVEL	25,000	25,000		0.00%	13,043	20,017	341	2,448
2855-490-00-0000	ATHLETICS BOCES SERVICES	182,000	175,000	7,000	4.00%	167,038	159,919	152,322	157,844
2855-500-00-0000	ATHL SUPPLY	65,000	65,000		0.00%	64,262	62,602	55,155	55,785
2855-520-00-0000	ATHL DURABLES	5,000	5,000		0.00%	9,382	5,850	8,619	9,723
2855-560-00-0000	ATHL UNIFORMS	50,000	50,000		0.00%	35,076	46,941	55,327	74,447
	2855 Function Subtotal	588,000	544,000	44,000	8.09%	473,567	466,397	446,061	434,849
Total GENERAL FUND		588,000	544,000	44,000	8.09%	473,567	466,397	446,061	434,849

Selection Criteria

TECHNOLOGY

DRAFT BUDGET

Rye City SD
Budget Presentation Report
Fiscal Year: 2027
Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-2024 Actual Ex	2022-2023 Actual Exp	2021-2022 Actual Exp
2630-200-00-0000	TECH EQUIPMENT DW	201,390	113,583	87,807	77.31%		116,853	467,479	321,167
2630-400-00-0000	TECH CONTRACTUAL DW	293,151	298,729	-5,578	-1.87%	526,415	663,190	557,646	324,832
2630-420-00-0000	TECH CONSULTANTS DW	1,040,400	943,500	96,900	10.27%	807,100	807,200	772,000	734,459
2630-460-00-0000	TECH SOFTWARE DW	1,291,964	969,374	322,590	33.28%	705,788	555,536	464,933	350,906
2630-460-00-ASIT	SOFTWARE ASSISTIVE IT	2,000	2,000		0.00%	599	417		
2630-471-00-0000	TECH CONF TRAVEL	6,000	6,000		0.00%	8,260	5,455	1,660	2,440
2630-490-00-0000	TECH BOCES SOFTWARE	108,834	56,000	52,834	94.35%	81,468	78,372	65,199	79,142
2630-490-00-DATA	TECH BOCES DATA SERVICES	78,398	9,988	68,410	684.92%	71,040	80,004	77,813	
2630-500-00-0000	TECH SUPPLY DW	8,670	17,034	-8,364	-49.10%	35,339	21,838	17,622	6,258
2630-520-00-0000	TECH DURABLES DW	456,574	1,235,850	-779,276	-63.06%	389,475	331,139	779,246	580,317
2630-520-00-ASIT	TECH 504 ASSISTIVE IT	2,000	2,000		0.00%				
	2630 Function Subtotal	3,489,381	3,654,058	-164,677	-4.51%	2,625,484	2,660,004	3,203,598	2,399,521
Total GENERAL FUND		3,489,381	3,654,058	-164,677	-4.51%	2,625,484	2,660,004	3,203,598	2,399,521

Selection Criteria

***CURRICULUM
DEVELOPMENT***

DRAFT BUDGET

Rye City SD
Budget Presentation Report
Fiscal Year: 2027
Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-2024 Actual Ex	2022-2023 Actual Exp	2021-2022 Actual Exp
2010-400-00-0000	CURR DEVEL CONTRACTUAL	97,500	81,250	16,250	20.00%	114,858	52,624	37,364	42,203
2010-420-00-0000	CURR DEVEL CONSULTANTS	303,400	323,900	-20,500	-6.33%	157,462	181,811	154,179	235,575
2010-460-00-0000	CURR DEVEL SOFTWARE				0.00%		1,395		
2010-471-00-0000	CURR DEVEL CONF ASST SUPT	3,500	3,500		0.00%	4,520	5,031		
2010-471-00-2000	CURR DEVEL CONF TEACHER	19,500	32,200	-12,700	-39.44%	12,885	18,267	17,045	43,896
2010-480-00-0000	CURR DEVEL TEXTBOOKS	41,000	40,920	80	0.20%	34,980	64,441	81,984	8,517
2010-490-00-0000	CURR DEVELOP BOCES SERVIC	185,000	185,000		0.00%	251,644	214,116	276,564	234,205
2010-491-00-0000	CURR DEVEL BOCES TESTING	80,000	80,000		0.00%	48,618	46,932	44,873	57,844
2010-500-00-0000	CURR DEVEL SUPPLY ASST SU	3,500	3,500		0.00%	1,708	2,708	2,394	2,753
2010-500-00-9900	CURR DEVEL SUPPLY TEACHER	55,000	55,090	-90	-0.16%	44,113	32,782	22,963	18,866
2010-520-00-0000	CURR DEVEL DURABLES	3,500	3,500		0.00%				
	2010 Function Subtotal	791,900	808,860	-16,960	-2.10%	670,788	620,107	637,366	643,859
Total GENERAL FUND		791,900	808,860	-16,960	-2.10%	670,788	620,107	637,366	643,859

Selection Criteria

TRANSPORTATION

DRAFT BUDGET

Rye City SD

Budget Presentation Report

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2026-2027	2025-2026	Dollar Change	Percent Change	2024-2025	2023-2024 Actual Ex	2022-2023 Actual Exp	2021-2022 Actual Exp
		Proposed Budget	Adopted Budget			Actual Expenditure			
5540-465-00-0000	TRANS SPED 10 MONTH	1,300,000	1,500,000	-200,000	-13.33%	1,218,756	1,214,205	1,370,320	1,434,556
5540-465-00-2110	TRANSPORTATION-BUS	100,000	20,000	80,000	400.00%	90,151	1,516		
5540-465-00-2253	TRANS SPED SUMMER	30,000	30,000		0.00%	24,407			
5540-465-00-ATHL	TRANS ATHLETICS	420,000	400,000	20,000	5.00%	399,047	399,248		
5540-465-01-0000	TRANS HS FIELD TRIPS		25,000	-25,000	-100.00%	18,040	61,155	11,000	11,500
5540-465-05-0000	TRANS OSB FIELD TRIPS				0.00%	400			
5540-490-00-0000	TRANS BOCES SER	9,500	9,500		0.00%	1,928	9,360	5,967	8,550
5540 Function Subtotal		1,859,500	1,984,500	-125,000	-6.30%	1,752,729	1,685,484	1,387,287	1,454,606
Total GENERAL FUND		1,859,500	1,984,500	-125,000	-6.30%	1,752,729	1,685,484	1,387,287	1,454,606

Selection Criteria

Criteria Name: Last Run
 Fund: A
 Budget code like: 55??-??-??-????
 Budget type: Regular
 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: Prior Year Expenditure
 Column 6 Value: Proposed 8
 Column 7 Value: Proposed 10
 Column 8 Value: Proposed 9
 Column 9 Value: None
 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
 Subtotal Breaks: 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)

DRAFT BUDGET

"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: 2027
Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-2024 Actual Ex	2022-2023 Actual Exp	2021-2022 Actual Exp
1010-400-00-0000	BOE CONTRACTUAL	4,500	4,500		0.00%	45,635	900	3,900	3,300
1010-432-00-0000	BOE MEETINGS	10,000	9,000	1,000	11.11%	12,806	8,984	9,256	9,117
1010-471-00-0000	BOE TRAINING & CONFERENCE	18,250	17,750	500	2.82%	17,933	17,384	170	540
1010-500-00-0000	BOE SUPPLIES	3,000	3,000		0.00%	2,757	2,166	674	2,347
1010 Function Subtotal		35,750	34,250	1,500	4.38%	79,131	29,434	14,000	15,304
1040-500-00-0000	DISTRICT CLERK SUPPLIES	250	250		0.00%		58		
1040 Function Subtotal		250	250		0.00%		58		
1060-400-00-VOTE	DISTRICT VOTE CONTRACTUAL	22,000	18,000	4,000	22.22%	20,320	16,895	14,492	469
1060-490-00-VOTE	VOTE BOCES BOLD REGISTRIA				0.00%				9,777
1060-500-00-VOTE	DISTRICT VOTE SUPPLIES		1,000	-1,000	-100.00%		217	246	1,011
1060 Function Subtotal		22,000	19,000	3,000	15.79%	20,320	17,112	14,738	11,257
1240-400-00-0000	SUPT CONTRACTUAL	30,000	30,000		0.00%	6,765	7,683	15,596	26,058
1240-447-00-0000	SUPT MEETINGS		17,000	-17,000	-100.00%	17,853	14,238	9,430	12,376
1240-471-00-0000	SUPT CONFERENCE & TRAVEL	20,000	20,000		0.00%	24,904	17,433	3,739	2,352
1240-490-00-0000	SUPT BOCES SERVICES	7,500	12,000	-4,500	-37.50%	2,965	9,750	9,750	23,812
1240-500-00-0000	SUPT SUPPLIES .	9,400	11,000	-1,600	-14.55%	9,110	8,975	8,672	12,311
1240 Function Subtotal		66,900	90,000	-23,100	-25.67%	61,597	58,079	47,187	76,909
1310-400-00-0000	BUSINESS ADMIN CONTRACTUA	45,750	79,500	-33,750	-42.45%	30,988	40,753	74,931	122,108
1310-411-00-0000	BUSINESS ADMIN LEGAL ADS	4,000	2,000	2,000	100.00%	3,621	1,466	858	1,150
1310-471-00-0000	BUSINESS ADMIN CONFERENCE	3,500	7,000	-3,500	-50.00%	3,039	4,779	2,215	1,971
1310-490-00-0000	BUSINESS ADMIN BOCES SERV	17,250	15,000	2,250	15.00%	16,755	12,860	12,334	44,033
1310-500-00-0000	BUSINESS ADMIN SUPPLIES	2,700	3,000	-300	-10.00%	2,331	2,539	1,802	1,189
1310 Function Subtotal		73,200	106,500	-33,300	-31.27%	56,734	62,397	92,140	170,451
1320-400-00-0000	AUDITING CONSULTANT SERV	100,000	98,000	2,000	2.04%	89,550	96,945	58,401	73,700
1320 Function Subtotal		100,000	98,000	2,000	2.04%	89,550	96,945	58,401	73,700
1330-400-00-0000	TAX COLLECTION MAILING	5,250	5,500	-250	-4.55%	4,859	4,419	3,904	3,712
1330 Function Subtotal		5,250	5,500	-250	-4.55%	4,859	4,419	3,904	3,712
1420-421-00-4201	ATTORNEY- SPEC ED	175,000	175,000		0.00%	168,179	166,282	145,324	169,988
1420-421-00-4202	ATTORNEY-RETAINER	120,000	120,000		0.00%	117,246	111,880	109,690	107,540
1420-421-00-4203	ATTORNEY- LABOR RELATIONS	55,000	55,000		0.00%	121,841	91,037	47,599	43,123
1420-421-00-4204	ATTORNEY- EDUCATIONAL SER	6,000	6,000		0.00%	26,838	1,073	5,157	2,661
1420-421-00-4205	ATTORNEY- TAX CERTIORARI	5,000	5,000		0.00%	3,472	11,880		1,372

Rye City SD
Budget Presentation Report
Fiscal Year: 2027
Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-2024 Actual Ex	2022-2023 Actual Exp	2021-2022 Actual Exp
1420-422-00-4200	NON-ATTORNEY LEGAL SERVIC	15,000	15,000		0.00%	5,000	12,685	58,010	30,241
1420-422-00-4201	NON-ATTORNEY LEGAL PAYMEN				0.00%		27,500		
1420 Function Subtotal		376,000	376,000		0.00%	442,576	422,337	365,780	354,925
1430-400-00-0000	HR CONTRACTUAL	60,900	60,900		0.00%	13,700	38,182	43,683	34,451
1430-411-00-0000	HR LEGAL ADS				0.00%				2,595
1430-445-00-0000	HR EMPLOYEE PHYSICALS				0.00%				4,000
1430-471-00-0000	HR CONFERENCE & TRAVEL	3,400	3,400		0.00%	1,421	689	2,798	1,245
1430-490-00-0000	HR BOCES SERVICES	45,000	56,500	-11,500	-20.35%	35,425	36,532	36,996	54,440
1430-500-00-0000	HR SUPPLIES	3,500	3,500		0.00%	3,772	886	1,502	1,159
1430 Function Subtotal		112,800	124,300	-11,500	-9.25%	54,318	76,289	84,979	97,890
1480-400-00-0000	PUBLIC INFO CONTRACTUAL	75,000	75,000		0.00%	68,006	67,821	157,287	172,423
1480-400-00-0WEB	WEBSITE/MESSAGE NOTIFY	40,000	40,421	-421	-1.04%	38,416	38,201	25,225	
1480-490-00-0000	VIDEO PRODUCT BOCES SERV	15,000	5,000	10,000	200.00%	5,050	2,250	11,800	2,700
1480-500-00-0000	PUBLIC INFO SUPPLIES	1,200	2,500	-1,300	-52.00%	716	986	694	2,443
1480 Function Subtotal		131,200	122,921	8,279	6.74%	112,188	109,258	195,006	177,566
1640-400-00-0000	SECURITY CONTRACTUAL	5,000		5,000	**** **%	6,375	105,826	10,383	4,200
1640-460-00-0000	SECURITY SOFTWARE				0.00%	32,071	14,137		
1640-490-00-0000	SECURITY BOCES SERVICES	190,000	200,000	-10,000	-5.00%	171,869	154,190	149,591	149,582
1640-500-00-0000	SECURITY SUPPLIES	7,800	7,000	800	11.43%	6,253	52,875	6,824	3,597
1640-520-00-0000	SECURITY DURABLES	506,731	267,166	239,565	89.67%	20,585	7,245	21,171	2,040
1640 Function Subtotal		709,531	474,166	235,365	49.64%	237,153	334,273	187,969	159,419
1670-400-00-0000	CENTRAL OFF CONTRACTUAL	6,000	7,000	-1,000	-14.29%	4,321	4,447	3,706	5,040
1670-401-00-0000	CENTRAL OFF COPIER LEASE	16,000	16,000		0.00%	15,206	15,206	5,070	15,921
1670-431-00-0000	CENTRAL OFFICE PROP LEASE	430,000	430,000		0.00%	365,788	36,296	61,230	381,046
1670-435-00-0000	CENTRAL OFF POSTAGE LEASE	5,000	5,000		0.00%	3,255	3,255	3,255	2,951
1670-447-00-0000	CENTRAL OFFICE PRINTING		10,000	-10,000	-100.00%				
1670-464-00-0000	CENTRAL OFF COPIER SERVIC	8,500	10,000	-1,500	-15.00%	5,121	5,269	7,252	9,596
1670-473-00-0000	CENTRAL OFF POSTAGE REFIL	6,500	7,500	-1,000	-13.33%	3,900	7,640	10,440	3,529
1670-500-00-0000	CENTRAL OFFICE COPY PAPER	5,000		5,000	**** **%	4,907	6,095	6,944	5,976
1670-520-00-0000	Central Office DUrables				0.00%	2,639			
1670 Function Subtotal		477,000	485,500	-8,500	-1.75%	405,137	78,208	97,897	424,059
1680-400-00-0000	STUDENT INFORMATION	65,260	60,991	4,269	7.00%	1,798	77,004	82,740	41,735
1680-490-00-0000	STUDENT INFO BOCES SERVIC				0.00%				4,193
1680 Function Subtotal		65,260	60,991	4,269	7.00%	1,798	77,004	82,740	45,928

Rye City SD
Budget Presentation Report
Fiscal Year: 2027
Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-2024 Actual Ex	2022-2023 Actual Exp	2021-2022 Actual Exp
1910-423-00-6000	INSURANCE LIABILTY	480,000	480,000		0.00%	485,845	439,834	333,267	327,281
1910-423-00-6100	INSURANCE STUDENT ACCIDEN	75,000	75,000		0.00%	72,112	72,112	72,112	72,112
	1910 Function Subtotal	555,000	555,000		0.00%	557,957	511,946	405,379	399,393
1950-410-00-0000	SEWER ASSESSMENTS	150,000	140,000	10,000	7.14%	172,229	149,632	130,007	106,413
	1950 Function Subtotal	150,000	140,000	10,000	7.14%	172,229	149,632	130,007	106,413
1964-409-00-0000	TAX REFUNDS (CERTIORARI)				0.00%	308,807	537,660	753,424	202,720
	1964 Function Subtotal				0.00%	308,807	537,660	753,424	202,720
1981-490-00-0000	ADMINISTRATIVE FEE BOCES	552,059	534,198	17,861	3.34%	548,886	560,224	565,269	559,551
	1981 Function Subtotal	552,059	534,198	17,861	3.34%	548,886	560,224	565,269	559,551
Total GENERAL FUND		3,432,200	3,226,576	205,624	6.37%	3,153,240	3,125,275	3,098,820	2,879,197

Selection Criteria

FACILITIES

DRAFT BUDGET

Rye City SD
Budget Presentation Report
Fiscal Year: 2027
Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-2024 Actual Ex	2022-2023 Actual Exp	2021-2022 Actual Exp
1620-200-00-0000	FAC EQUIPMENT DW	200,000	200,000		0.00%	140,342		63,572	
1620-200-01-0000	FAC EQUIPMENT HS/MS				0.00%	29,517	23,939		7,000
1620-200-04-0000	FAC EQUIPMENT MIDLAND				0.00%	9,206			
1620-400-00-0000	FAC CONTRACTUAL	280,000	195,000	85,000	43.59%	240,454	224,666	230,177	164,914
1620-440-00-0000	FAC ARCHITECT	150,000	150,000		0.00%	145,930	43,188		
1620-462-00-0000	FAC EQUIP REPAIR & RENTAL	30,000	30,000		0.00%	19,502	10,694	15,636	37,777
1620-469-00-0000	FAC REFUSE COLLECTION	98,000	95,000	3,000	3.16%	76,531	73,354	70,756	57,371
1620-485-01-0000	FAC UTILITY GAS HS/MS	350,000	313,600	36,400	11.61%	233,997	204,659	203,618	86,478
1620-485-03-0000	FAC UTILITY GAS MILTON	66,000	59,360	6,640	11.19%	30,305	30,385	36,620	35,169
1620-485-04-0000	FAC UTILITY GAS MIDLAND	16,500	14,800	1,700	11.49%	7,534	6,580	7,658	6,403
1620-485-05-0000	FAC UTILITY GAS OSBORN	88,000	79,550	8,450	10.62%	51,043	41,361	49,984	8,826
1620-486-01-0000	FAC FUEL OIL HS/MS	81,500	89,000	-7,500	-8.43%	21,055	14,896	29,801	272,878
1620-486-04-0000	FAC FUEL OIL MIDLAND	205,000	225,000	-20,000	-8.89%	51,176	55,845	67,114	86,433
1620-486-06-0000	FAC FUEL OIL 324 MIDL	11,000	12,000	-1,000	-8.33%	2,412	2,250	3,773	4,367
1620-487-01-0000	FAC UTILITY ELECTRIC HS/M	640,000	576,870	63,130	10.94%	468,324	412,050	177,684	185,218
1620-487-03-0000	FAC UTILITY ELECTRIC MILT	241,000	217,000	24,000	11.06%	162,655	134,963	140,723	100,121
1620-487-04-0000	FAC UTILITY ELECTRIC MIDL	185,000	166,800	18,200	10.91%	108,204	118,127	82,322	65,981
1620-487-05-0000	FAC UTILITY ELECTRIC OSBO	180,000	161,300	18,700	11.59%	122,131	69,266	56,833	68,818
1620-487-06-0000	FAC UTILITY ELECTRIC 324	22,000	20,100	1,900	9.45%	14,163	4,097	5,555	4,015
1620-488-01-0000	FAC UTILITY WATER HS/MS	37,000	35,000	2,000	5.71%	23,723	22,114	20,238	21,969
1620-488-03-0000	FAC UTILITY WATER MILTON	5,900	5,550	350	6.31%	4,867	4,535	4,345	4,063
1620-488-04-0000	FAC UTILITY WATER MIDLAND	11,300	10,700	600	5.61%	9,045	7,877	9,873	11,803
1620-488-05-0000	FAC UTILITY WATER OSBORN	11,000	10,400	600	5.77%	9,315	6,386	6,256	5,796
1620-489-00-0000	FAC UTILITY PHONE DW	30,000	30,000		0.00%	20,531	20,675	50,321	56,891
1620-490-00-0000	FAC BOCES SERVICES	25,000	25,000		0.00%	20,856	20,256	27,596	21,137
1620-500-00-0000	FAC SUPPLIES DW	1,000	1,100	-100	-9.09%	4,651	1,447	4,526	4,925
1620-500-01-0000	FAC SUPPLIES HS/MS	153,000	148,500	4,500	3.03%	117,612	136,006	111,299	121,582
1620-500-03-0000	FAC SUPPLIES MILTON	44,500	43,450	1,050	2.42%	37,597	26,448	29,768	27,869
1620-500-04-0000	FAC SUPPLIES MIDLAND	58,000	56,375	1,625	2.88%	36,090	37,145	37,541	44,161
1620-500-05-0000	FAC SUPPLIES OSBORN	45,500	44,500	1,000	2.25%	38,087	34,726	31,499	33,840
1620-520-00-0000	FAC DURABLES DW		5,000	-5,000	-100.00%			1,471	3,813
1620-520-01-0000	FAC DURABLES HS/MS	35,000	24,500	10,500	42.86%	50,981	6,450	22,266	11,006
1620-520-03-0000	FAC DURABLES MILTON	9,300	9,300		0.00%	14,291		7,201	2,884
1620-520-04-0000	FAC DURABLES MIDLAND	20,000	20,000		0.00%	4,841	2,050	46,303	8,047
1620-520-05-0000	FAC DURABLES OSBORN	20,000	20,000		0.00%	14,882	4,833	44,557	3,227
1620 Function Subtotal		3,350,500	3,094,755	255,745	8.26%	2,341,850	1,801,268	1,696,886	1,574,782
1621-457-00-0000	FAC VEHICLE REPAIRS DW	15,000	30,000	-15,000	-50.00%	14,676	14,104	8,484	8,004
1621-461-00-0000	FAC MAINTENANCE DW	667,000	650,000	17,000	2.62%	831,247	334,175	323,057	328,686
1621-461-00-1604	FAC MAINTENANCE ATHLETICS	160,000	156,000	4,000	2.56%	48,341	42,628	17,971	15,659

Rye City SD
Budget Presentation Report
Fiscal Year: 2027
Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-2024 Actual Ex	2022-2023 Actual Exp	2021-2022 Actual Exp
1621-466-01-0000	FAC HEAT REPAIR HS/MS	79,000	77,000	2,000	2.60%	99,326	46,033	34,848	43,338
1621-466-03-0000	FAC HEAT REPAIR MILTON	22,000	21,500	500	2.33%	20,592	12,501	9,733	3,920
1621-466-04-0000	FAC HEAT REPAIR MIDLAND	33,500	32,500	1,000	3.08%	44,832	16,517	16,705	10,430
1621-466-05-0000	FAC HEAT REPAIR OSBORN	31,500	30,700	800	2.61%	12,718	9,193	31,531	9,386
1621-466-06-0000	FAC HEAT REPAIR 324 MIDLA	6,300	6,150	150	2.44%	1,392			
1621-468-00-0000	FAC MAINT GROUNDS/TREES	230,000	224,000	6,000	2.68%	186,120	165,684	138,100	133,528
1621-500-00-1604	SUPPLIES - ATHLETICS	5,500		5,500	****.***%				
1621-500-00-MANT	FAC MANT SUPPLIES	105,000	75,000	30,000	40.00%	65,376	30,196		
1621-520-00-MANT	FAC MAINT DURABLES DW	10,000	38,000	-28,000	-73.68%	12,883	2,960		
1621-560-00-0000	FAC UNIFORMS	16,500	16,000	500	3.13%	15,570	13,651	15,026	13,697
1621 Function Subtotal		1,381,300	1,356,850	24,450	1.80%	1,353,073	687,642	595,455	566,648
Total GENERAL FUND		4,731,800	4,451,605	280,195	6.29%	3,694,923	2,488,910	2,292,341	2,141,430

Selection Criteria

DEBT SERVICE

DRAFT BUDGET

Rye City SD
Budget Presentation Report
Fiscal Year: 2027
Fund: A GENERAL FUND

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-2024 Actual Ex	2022-2023 Actual Exp	2021-2022 Actual Exp
9711-600-00-0000	DEBT SERV BOND PRINCIPAL	2,930,000	2,100,000	830,000	39.52%	1,720,000	1,687,654	2,260,000	2,260,000
9711-700-00-0000	DEBT SERV BOND INTEREST	2,720,000	1,500,000	1,220,000	81.33%	1,152,975	1,191,470	435,550	507,100
	9711 Function Subtotal	5,650,000	3,600,000	2,050,000	56.94%	2,872,975	2,879,124	2,695,550	2,767,100
9731-600-00-0000	DEBT SERV BAN PRINCIPAL	400,000	800,000	-400,000	-50.00%	560,000	485,000	1,240,001	
9731-700-00-0000	DEBT SERV BAN INTEREST	650,000	1,800,000	-1,150,000	-63.89%	1,847,348	1,452,428	1,074,264	437,500
	9731 Function Subtotal	1,050,000	2,600,000	-1,550,000	-59.62%	2,407,348	1,937,428	2,314,265	437,500
9788-600-00-0000	LEASE PRINCIPAL				0.00%		265,810	167,586	
9788-700-00-0000	LEASE INTEREST				0.00%		58,793	46,356	
	9788 Function Subtotal				0.00%		324,603	213,942	
Total GENERAL FUND		6,700,000	6,200,000	500,000	8.06%	5,280,323	5,141,155	5,223,757	3,204,600

Selection Criteria

INTERFUND TRANSFERS

DRAFT BUDGET

Rye City SD

Budget Presentation Report

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2026-2027	2025-2026	Dollar Change	Percent Change	2024-2025	2023-2024	2022-2023	2021-2022
		Proposed Budget	Adopted Budget			Actual Expenditure	Actual Ex	Actual Exp	Actual Exp
9901-900-00-0000	TRANSFER TO CAPITAL	700,000	1,200,000	-500,000	-41.67%	2,355,000	655,000	500,000	700,000
9901-950-00-0000	TRANSFER TO SPECIAL AID	85,000	200,000	-115,000	-57.50%	69,176	120,000	215,096	94,349
	9901 Function Subtotal	785,000	1,400,000	-615,000	-43.93%	2,424,176	775,000	715,096	794,349
Total GENERAL FUND		785,000	1,400,000	-615,000	-43.93%	2,424,176	775,000	715,096	794,349

Selection Criteria

Criteria Name: Last Run
 Fund: A
 Budget code like: 99??-??-??-??
 Budget type: Regular
 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: Prior Year Expenditure
 Column 6 Value: Proposed 8
 Column 7 Value: Proposed 10
 Column 8 Value: Proposed 9
 Column 9 Value: None
 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
 Subtotal Breaks: Function
 Printed by Gabriella O'Connor

Student Enrollment

DRAFT BUDGET

District Enrollment Projections

2026-2027 PROJECTED ENROLLMENT - (Includes current year data as of BEDS: October 1, 2025)

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	Total	Grade	Total	Grade	Total		
K				K			K				6		9			
2026/27	50	3	17 17 16	74	4	19 19 18 18	76	4	19 19 19 19	200		189		228		
2025/26	51	3	17 17 17	70	4	18 18 17 17	74	4	19 19 18 18	195		218		203		
1				1			1				7		10			
2026/27	51	3	17 17 17	70	4	18 18 17 17	74	4	19 19 18 18	195		218		203		
2025/26	54	3	18 18 18	86	5	18 17 17 17 17	78	4	20 20 19 19	218		180		201		
2				2			2				8		11			
2026/27	54	3	18 18 18	86	5	18 17 17 17 17	78	4	20 20 19 19	218		180		201		
2025/26	40	2	20 20	85	4	22 21 21 21	90	5	18 18 18 18 18	215		228		232		
3				3			3						12			
2026/27	40	2	20 20	85	4	22 21 21 21	90	5	18 18 18 18 18	215				232		
2025/26	66	4	17 17 16 16	77	4	20 19 19 19	85	5	17 17 17 17 17	228				216		
4				4			4									
2026/27	66	3	22 22 22	77	4	20 19 19 19	85	4	22 21 21 21	228						
2025/26	51	3	17 17 17	80	4	20 20 20 20	82	4	21 21 20 20	213						
5				5			5									
2026/27	51	3	17 17 17	80	4	20 20 20 20	82	4	21 21 20 20	213						
2025/26	48	3	16 16 16	69	4	18 17 17 17	72	4	18 18 18 18	189						
Subtotal																
2026/27	312	17		472	25		485	25		1269		587		864	1451	2720
2025/26	310	18		467	25		481	26		1258		626		852	1478	2736
Sped Ed	15									15		5		9	14	29
Out of District																
Total																
2026/27										1284					1465	2749
2025/26										1273					1492	2765



Anticipated Tax Levy & Rate

DRAFT BUDGET

2026-2027 Estimated Maximum Allowable Tax Levy

*	Tax Levy Increase:	2.96%
*	Tax Levy:	\$105,347,700 Amount raised by taxes to support the budget
*	Estimated Taxable Assessment:	\$134,140,895 Finalized in July 2026
*	Estimated Tax Rate per \$1,000 of Assessment:	\$785.3511

**Taxable assessment information is determined by the Assessor of the City of Rye. The estimated taxable assessment value was provided by the Assessor of the City of Rye in February 2026. This value is subject to change throughout the budget process. The figure will be finalized in July 2026, at which time the Board of Education will adopt the 2026-2027 School Tax Warrant.*



Revenue Summary

DRAFT BUDGET

Revenue Summary

Revenue Source	Proposed 2026-2027	Initial 2025-2026	\$\$ CHANGE	% CHANGE	% of Budget
PROPERTY TAXES	\$ 105,347,700	\$ 102,324,607	\$ 3,023,093	2.95%	90.23%
PAYMENT IN LIEU OF TAXES	\$ 82,711	\$ 80,693	\$ 2,018	2.50%	0.07%
INTEREST & PENALTIES ON TAXES	\$ 170,000	\$ 170,000	\$ -	0.00%	0.15%
COUNTY SALES TAX	\$ 1,700,000	\$ 1,660,000	\$ 40,000	2.41%	1.46%
UTILITY TAX	\$ 1,400,000	\$ 1,350,000	\$ 50,000	3.70%	1.20%
CHARGES FOR SERVICES	\$ 453,000	\$ 453,000	\$ -	0.00%	0.39%
INTEREST & EARNINGS	\$ 800,000	\$ 800,000	\$ -	0.00%	0.69%
MISCELLANEOUS REVENUES	\$ 428,000	\$ 428,000	\$ -	0.00%	0.37%
STATE SOURCES	\$ 3,475,590	\$ 3,300,967	\$ 174,623	5.29%	2.98%
ANTICIPATED USE OF FUND BALANCE	\$ 2,900,000	\$ 2,700,000	\$ 200,000	7.41%	2.48%
					100.00%
TOTAL	\$ 116,757,001	\$ 113,267,267	\$ 3,489,734	3.08%	



Revenue Summary

Property Taxes *

Tax levy increase that falls within the annual tax cap calculation, this budget does not require a super majority vote to enact as it is tax cap compliant

Payments in Lieu of Taxes (PILOTs) *

Settlement agreement between non-taxable property owner and the City of Rye

Interest & Penalties on Taxes

Penalty payment received as a result of late school tax payments, assumption remains consistent with prior year

County Sales Tax & Utility Tax *

Charges for Service

Non-resident & special education student from other districts accessing our programs, assumption remains consistent with prior year

Interest & Earnings

Income received from allowable investments, assumption remains consistent with prior year

Miscellaneous Revenues

Other revenue sources such as, insurance recovery for loss, gifts & donations, and payments for use of school facilities. Assumption remains consistent with prior year

State Sources *

Amount of aid received from the state

*** Assumes an increase over prior year unless specifically noted otherwise**



Budget Summary

DRAFT BUDGET

Expenditure Summary

Expenditure Category	Proposed 2026-2027	Approved 2025-2026	SS Change	% of Budget
1. Salaries	\$ 60,782,207	\$ 58,848,936	\$ 1,933,271	52.06%
2. Benefits - Includes: Health Care Premiums, Pension (TRS & ERS), Social Security, and other associated employee benefits	\$ 28,335,526	\$ 26,562,277	\$ 1,773,249	24.27%
Total 1-2	\$ 89,117,733	\$ 85,411,213	\$ 3,706,520	76.33%
3. General Education - Includes: Classroom Support, Library, Counseling, Health Services, Co-Curricular, BOCES Services, Youth Programing & Services	\$ 2,299,987	\$ 2,286,955	\$ 13,032	1.97%
4. Special Education - Includes BOCES Services	\$ 2,961,500	\$ 3,299,500	\$ (338,000)	2.54%
Total 3-4	\$ 5,261,487	\$ 5,586,455	\$ (324,968)	4.51%
5. Athletics	\$ 588,000	\$ 544,000	\$ 44,000	0.50%
6. Technology	\$ 3,489,381	\$ 3,654,058	\$ (164,677)	2.99%
7. Curriculum Development	\$ 791,900	\$ 808,860	\$ (16,960)	0.68%
8. Transportation - Related To: Athletics & Special Education	\$ 1,859,500	\$ 1,984,500	\$ (125,000)	1.59%
Total 5-8	\$ 6,728,781	\$ 6,991,418	\$ (262,637)	5.76%
9. District Wide Support - Includes: Board, Voting/District Clerk, Superintendent Support, Fiscal, Legal, Human Resources, Public Information, Security, Admin Building Lease, Student Information System, Liability Insurance.	\$ 3,432,200	\$ 3,226,576	\$ 205,624	2.94%
10. Facilities	\$ 4,731,800	\$ 4,451,605	\$ 280,195	4.05%
11. Debt Service	\$ 6,700,000	\$ 6,200,000	\$ 500,000	5.74%
12. Interfund Transfers - Capital & Special Aid	\$ 785,000	\$ 1,400,000	\$ (615,000)	0.67%
Total 9-12	\$ 15,649,000	\$ 15,278,181	\$ 370,819	13.40%
TOTAL BUDGET	\$ 116,757,001	\$ 113,267,267	\$ 3,489,734	100.00%
% Change Budget To Budget				3.08%



Expenditure Summary

Salaries & Benefits*

Contractual salary obligations for ALL faculty & staff

Pension (TRS & ERS) expense

8.7% increase in health care premiums

General Education *

Instructional materials, library, counseling, co-curricular, and BOCES programming support

Special Education

Reallocation of funds from contractual to staff salary for in-house social worker new hire

Reduction in individualized student programming due to anticipated enrollment

Athletics *

Track mat storage

NYSPHSAA Section One dues

Technology

Multi-year district wide WiFi upgrade

Curriculum Development

Staff & educational programming development

Transportation

Services required for transporting our special education students & athletes

District Wide Support *

On-going support of security infrastructure including: Salto card access, camera system enhancements, expansion of the lockdown notification system

Facilities *

Implementation of vehicle leasing & maintenance program

Utility & supply cost

Continued support of athletic facilities maintenance program

Debt Service *

Required debt payment obligations

Transfer to Capital (facility needs)

(net budget change needed to support increase in debt service)

New Roof at the RHS Gym & Performing Arts Center (PAC)

* Assumes an increase over prior year unless specifically noted otherwise



Budget Comments

Board of Education

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