

RYE CITY SCHOOL DISTRICT
Adopted Budget for 2011/12

4/12/11

<u>COST CENTERS</u>	Actual Expenses	Approved Budget	Superintendent's Recommended Budget	2010-11 to 2011-12	2010-11 to 2011-12
	2009-10	2010-11	2011-12	\$ Change	% Change
EMPLOYEE SALARIES	37,733,014	40,038,750	40,042,770	4,020	0.0%
EMPLOYEE BENEFITS	13,305,055	14,606,950	15,736,610	1,129,660	7.7%
DISTRICT WIDE EXPENSES	2,957,425	1,879,930	1,768,530	(111,400)	-5.9%
HUMAN RESOURCES	54,668	96,800	112,350	15,550	16.1%
FACILITIES- REPAIR/ MAINT	2,058,446	2,492,670	2,381,300	(111,370)	-4.5%
FACILITIES- CAPITAL	900,000	300,000	1,220,000	920,000	306.7%
CURRICULUM	67,671	84,370	98,120	13,750	16.3%
STAFF DEVELOPMENT	74,165	107,190	106,190	(1,000)	-0.9%
HIGH SCHOOL	644,925	780,640	695,000	(85,640)	-11.0%
MIDDLE SCHOOL	193,425	276,000	273,620	(2,380)	-0.9%
MILTON SCHOOL	120,598	120,470	131,660	11,190	9.3%
MIDLAND SCHOOL	180,784	152,770	169,640	16,870	11.0%
OSBORN SCHOOL	149,334	153,650	179,840	26,190	17.0%
ENG. LANG. LEARNERS ELL	11,084	19,840	27,090	7,250	36.5%
SPECIAL EDUCATION	2,580,995	3,155,290	3,407,600	252,310	8.0%
RYE SCHOOL LEADERSHIP	30,354	25,320	25,450	130	0.5%
TECHNOLOGY SUPPORT	669,638	651,608	676,350	24,742	3.8%
TECHNOLOGY CAPITAL	235,924	210,272	246,970	36,698	17.5%
HEALTH SERVICES	43,635	30,280	30,350	70	0.2%
ATHLETIC PROGRAM	421,506	455,670	460,650	4,980	1.1%
DEBT & TRANSFERS	4,177,426	4,080,530	4,117,910	37,380	0.9%
TOTAL	66,610,072	69,719,000	71,908,000	2,189,000	3.14%