



# RYE CITY SCHOOL DISTRICT 2024-2025 PROPOSED BUDGET

**Fiscal Period: July 1, 2024 - June 30, 2025**

Adopted by the Board of Education as of March 19, 2024

**Budget Vote: May 21, 2024**





## THE RYE COMMITMENT

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

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**THE RYE CITY SCHOOL DISTRICT**

***BOARD OF EDUCATION***

.....

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***Dr. Brian Alm, Assistant Superintendent for Human Resources***

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# FACTS & STATS

## SECTION 1

## FACTS & STATS

The adopted budget of \$110,556,311 for the 2024-2025 school year is increasing by 6.41% from the prior year. Fixed costs represent over 88% of the budget.

### Assumptions

#### Budget

- Maintain ALL current programs!
- Required contribution rates for State Teachers' Retirement of 10.02% and the State Employees' Retirement of 15.2%.
- Health insurance premiums increase of 11%.
- \$2,355,000 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.

#### Revenue

- Rye is scheduled to receive \$3,202,199 in state aid, accounting for only 2.90% 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 \$1,200,000, in addition to an anticipated \$1,600,000 in Westchester County sales tax and \$325,000 in interest income.

#### Appropriations

- Appropriated fund balance designated to support the 2024/2025 budget is set at \$2,700,000, this remains at the same level as the current year.
- The District's undesignated fund balance will be within the maximum legal limit of 4%, or \$4,422,252 at the beginning of the fiscal year, July 1, 2024.

### Budget Drivers

#### Salaries & Benefits \$3,007,760

- \$25,000 Medicare Reimbursement
- \$70,000 Benefit Expense
- \$200,000 Social Security
- \$459,477 Pension expense (TRS & ERS)
- \$993,283 Contractual salary obligations
- \$1,260,000 Health Insurance expenses

#### General Education \$214,530

- \$3,000 Replacement AEDs & Audiometers
- \$12,000 Graduation & moving up ceremonies
- \$14,000 Agency nursing coverage
- \$16,000 School building supplies
- \$20,000 Replacement batteries & supplies to support 54 AEDs
- \$21,500 Textbooks
- \$128,030 School building security guards

#### Special Education \$(6,000)

- Individualized student programming reduction

#### Athletics \$30,850

- \$5,350 Uniforms & supplies
- \$10,000 BOCES services: game officials, LocalLive, Hudl, Family ID
- \$15,000 Girl's Ice Hockey

#### Technology \$197,128

- \$23,044 Maintain infrastructure software licenses
- \$174,084 Maintain instructional software licenses

#### Curriculum Development \$27,366

- New elementary science program professional development

#### Transportation \$373,800

- \$73,800 Athletics
- \$300,000 Special Education

#### Facilities \$543,724

- \$51,709 Increase in supply costs
- \$100,000 Equipment purchase: utility van, auto scrubber, line stripper, & man lift
- \$113,000 Annual maintenance for HVAC systems & athletic facilities
- \$279,015 Increase in utility expenses

#### District Wide Support \$4,420

- Increase of annual contract for the suite of services and training from Altaris Security

#### Debt Service \$563,261

- Required debt payment

#### Transfer to Capital (capital investment) \$1,700,000

(net budget change needed to support the following projects)

- \$200,000 SALTO locking system HS/MS
- \$375,000 HVAC for wiring closets HS/MS
- \$400,000 PA/Lockdown system HS/MS
- \$500,000 HS iLab window wall
- \$1,200,000 Athletic facilities upgrades: HS gym, HS softball field, & HS Wrestling Room

### Tax Levy & Rate Impact

#### Estimated Tax Levy

- \$98,714,887
- Change from prior year + 6.55% or \$6,068,079

*The adoption of this budget requires a tax levy increase of 6.55% which exceeds the statutory tax levy increase limit of 3.47% for this school fiscal year and therefore exceeds the state tax cap and must be approved by sixty percent of the qualified voters present and voting.*

#### Estimated Taxable Assessment

- \$132,916,387
- Taxable assessment is determined by the City of Rye Tax Assessor

#### Estimated Tax Rate

- \$742.7769/per \$1,000 of Assessed Value
- Change from prior year + 9.02% or \$61.45

#### Impact on Average Tax Payer

- Assessed Value \$29,875 (FMV \$2.315M)
- Change from prior year +9.85% or \$1,989.22

*The actual tax rate will be established by the Board of Education in late June 2024 based on the actual taxable assessments on record.*



# BUDGET VOTE AND ELECTION TIMELINE

## SECTION 2

February 2024	Presentation of the Superintendent's Recommended Budget
April 16, 2024	Budget Adoption by the Board of Education
May 7, 2024	Budget Hearing
May 21, 2024	Budget Vote and Trustee Election
Late June 2024	Establish 2024-2025 Tax Rate
Early July 2024	Annual Re-Organization Meeting; Board of Education Vote on Tax Rate

**2024-2025 PROJECTED ENROLLMENT - (Includes current year data as of BEDS: October 7, 2023)**

MILTON SCHOOL				MIDLAND SCHOOL				OSBORN SCHOOL				TOTAL ELEMENTARY	MIDDLE SCHOOL	HIGH SCHOOL	TOTAL SECONDAR Y	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			
2024/25	50	3	16 17 17	68	4	17 17 17 17	76	4	19 19 19 19	194	194		217			
2023/24	38	2	19 19	70	5	14 14 14 14 14	78	5	15 15 16 16 16	186	226		235			
1				1			1				7		10			
2024/25	38	2	19 19	70	4	17 17 18 18	78	4	19 19 20 20	186	226		235			
2023/24	69	4	17 17 17 18	70	4	17 17 18 18	84	5	16 17 17 17 17	223	227		215			
2				2			2				8		11			
2024/25	69	4	17 17 17 18	70	4	17 17 18 18	84	4	21 21 21 21	223	227		215			
2023/24	45	3	15 15 15	77	4	19 19 19 20	78	5	15 15 16 16 16	200	217		231			
3				3			3						12			
2024/25	45	3	15 15 15	77	4	19 19 19 20	78	4	19 19 20 20	200			231			
2023/24	58	3	19 19 20	75	4	18 19 19 19	71	4	17 18 18 18	204			219			
4				4			4									
2024/25	58	3	19 19 20	75	4	18 19 19 19	71	4	17 18 18 18	204						
2023/24	60	3	20 20 20	93	5	18 18 19 19 19	73	4	18 18 18 19	226						
5				5			5									
2024/25	60	3	20 20 20	93	5	18 18 19 19 19	73	4	18 18 18 19	226						
2023/24	57	3	19 19 19	62	3	20 21 21	75	4	18 19 19 19	194						
<b>Subtotal</b>																
2024/25	320	18		453	25		460	24		1233	647		898	1545	2778	
2023/24	327	18		447	25		459	27		1233	670		900	1570	2803	
Sped Ed	6			1						7	6		5	11	18	
Out of District																
<b>Total</b>																
2024/25										1240				1556	2796	
2023/24										1240				1581	2821	

**STUDENT ENROLLMENT**

SECTION 3



# REVENUE SUMMARY

## SECTION 4

# REVENUE SUMMARY

Revenue Source	Proposed 2024-2025	Initial 2023-2024	\$\$ CHANGE	% CHANGE	% of Budget
PROPERTY TAXES	\$ 98,714,887	\$ 92,646,808	\$ 6,068,079	6.55%	89.29%
PAYMENT IN LIEU OF TAXES	\$ 78,725	\$ 76,805	\$ 1,920	2.50%	0.07%
INTEREST & PENALTIES ON TAXES	\$ 185,000	\$ 175,000	\$ 10,000	5.71%	0.17%
COUNTY SALES TAX	\$ 1,600,000	\$ 1,600,000	\$ -	0.00%	1.45%
UTILITY TAX	\$ 1,200,000	\$ 1,000,000	\$ 200,000	20.00%	1.09%
CHARGES FOR SERVICES	\$ 590,000	\$ 464,000	\$ 126,000	27.16%	0.53%
INTEREST & EARNINGS	\$ 325,000	\$ 80,000	\$ 245,000	306.25%	0.29%
MISCELLANEOUS REVENUES	\$ 1,960,500	\$ 1,903,500	\$ 57,000	2.99%	1.77%
STATE SOURCES	\$ 3,202,199	\$ 3,253,389	\$ (51,190)	-1.57%	2.90%
ANTICIPATED USE OF FUND BALANCE	\$ 2,700,000	\$ 2,700,000	\$ -	0.00%	2.44%
					100.00%
<b>TOTAL</b>	<b>\$ 110,556,311</b>	<b>\$ 103,899,502</b>	<b>\$ 6,656,809</b>	<b>6.41%</b>	

# Rye City SD

## 'Revenue Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Revenue Account	Description	2024-2025 Proposed Revenue	2023-2024 Estimated Revenue	Dollar Change	Percent Change	2023-2024 YTD Revenue	2022-2023 Actual Revenue	2021/2022 Actual	2020/2021 Actual	2019/2020 Actual
1000.000	REAL PROPERTY TAXES	98,714,887.00	92,646,808.00	6,068,079.00	6.55%	91,281,406.00	88,743,707.00	85,260,409.00	82,850,670.00	80,814,480.00
1000.001	REAL PROPERTY TAX CERTS	-	-	-	0.00%	-89,764.00	-117,274.00	-25,573.00	-317,148.00	-128,570.00
1001.000	REAL PROPERTY TAXES	-	-	-	0.00%	45,456.00	25,153.00	43,289.00	1.00	30,947.00
1002.000	PROPERTY TAX REFUNDS	-	-	-	0.00%	-	-	-47,961.00	-	-84,293.00
1081.000	PILOTS	78,725.00	76,805.00	1,920.00	2.50%	76,805.00	74,932.00	73,104.00	71,321.00	69,582.00
1085.000	STAR REIMBURSEMENT	-	-	-	0.00%	875,616.00	1,008,512.00	1,095,691.00	1,201,010.00	1,435,667.00
1090.000	INT. & PENAL. ON REAL PROP.TAX	185,000.00	175,000.00	10,000.00	5.71%	296,895.00	186,277.00	216,787.00	231,224.00	205,918.00
1111.000	UTILITY TAX	1,200,000.00	1,000,000.00	200,000.00	20.00%	813,747.00	1,102,619.00	917,461.00	892,730.00	763,258.00
1120.000	COUNTY SALES TAX	1,600,000.00	1,600,000.00	-	0.00%	824,044.00	1,582,604.00	1,476,988.00	1,460,320.00	1,134,961.00
1310.000	NON RESIDENT TUITION	165,000.00	150,000.00	15,000.00	10.00%	287,784.00	194,081.00	183,837.00	154,166.00	384,121.00
1335.000	STUDENT FEE/CHARGES	-	-	-	0.00%	-	313.00	-	50.00	-
1335.YBK	YEARBOOK FEES	5,000.00	4,000.00	1,000.00	25.00%	4,760.00	7,274.00	2,521.00	3,548.00	6,470.00
2230.000	TUITION OTHER DISTRICTS	200,000.00	80,000.00	120,000.00	150.00%	293,492.00	316,427.00	76,398.00	96,633.00	-
2231.000	DISTRICT OF LOCATION BILLINGS	20,000.00	30,000.00	-10,000.00	-33.33%	34,188.00	20,650.00	29,885.00	28,224.00	24,535.00
2280.000	HEALTH SERVICES OTHER DIS	200,000.00	200,000.00	-	0.00%	245,520.00	228,303.00	223,755.00	227,113.00	201,631.00
2401.000	INTEREST AND EARNINGS	175,000.00	40,000.00	135,000.00	337.50%	737,770.00	478,401.00	15,692.00	16,971.00	85,842.00
2401.001	INTEREST FLUSHING BANK	150,000.00	40,000.00	110,000.00	275.00%	440,854.00	329,746.00	16,362.00	45,195.00	204,695.00
2410.000	FACILITIES USE	15,000.00	10,000.00	5,000.00	50.00%	35,538.00	23,481.00	8,715.00	3.00	17,205.00
2412.000	FACILITIES USE OTHER GOV	-	-	-	0.00%	-	-	-	12,025.00	-
2655.000	MINOR SALES, OTHER	-	-	-	0.00%	642.00	-	-	-	-
2665.000	SALE OF EQUIPMENT	2,000.00	5,000.00	-3,000.00	-60.00%	284.00	1,555.00	4,167.00	426.00	6,615.00
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
2690.000	OTHER COMPENSATION FOR LOSS	1,000.00	1,000.00	-	0.00%	770.00	842.00	1,497.00	2,030.00	803.00
2700.000	MEDICARE REIMBURSEMENT	-	-	-	0.00%	-	40.00	-	-	-
2701.000	BOCES PRIOR YEAR REFUND	80,000.00	80,000.00	-	0.00%	-	254,964.00	35,946.00	145,320.00	-
2703.000	PRIOR YEAR REFUNDS	75,000.00	50,000.00	25,000.00	50.00%	44,753.00	172,417.00	625,315.00	21,537.00	80,170.00
2705.000	GIFTS AND DONATIONS	2,500.00	2,500.00	-	0.00%	1,433.00	192.00	500.00	320,783.00	6,245.00
2770.000	OTHER UNCLASSIFIED REV	15,000.00	15,000.00	-	0.00%	18,049.00	17,680.00	27,729.00	18,864.00	18,722.00
2770.100	E-RATE REVENUE	125,000.00	100,000.00	25,000.00	25.00%	168,645.00	202,560.00	192,978.00	91,066.00	70,667.00
2770.200	EE HEALTH CONTRIBUTIONS	1,500,000.00	1,500,000.00	-	0.00%	1,088,656.00	1,385,387.00	1,320,213.00	1,173,504.00	-
2770.BOC	BOCES REIMBURSEMENT	-	-	-	0.00%	4,195.00	8,354.00	125,631.00	3,683.00	92,695.00
2772.000	TOURNAMENT FEES	-	-	-	0.00%	-	400.00	-	-	3,289.00
2772.HAR	RYE/HARRISON FOOTBALL	-	-	-	0.00%	-	19,122.00	-	-	-
2773.000	BORDER TAX	130,000.00	125,000.00	5,000.00	4.00%	130,572.00	138,200.00	145,522.00	129,649.00	161,155.00
3101.000	BASIC FORMULA AID-GEN AIDS (EX	1,964,365.00	1,964,365.00	-	0.00%	1,971,853.00	1,646,031.00	1,667,489.00	1,742,553.00	2,053,868.00
3101.001	EXCESS COST AID	222,726.00	222,726.00	-	0.00%	-	801,834.00	666,915.00	742,584.00	908,404.00
3102.000	LOTTERY AID	125,000.00	125,000.00	-	0.00%	121,135.00	155,373.00	124,389.00	161,627.00	114,601.00
3103.000	BOCES AID (SECT 3609A ED LAW)	219,274.00	270,464.00	-51,190.00	-18.93%	67,619.00	396,409.00	342,200.00	371,204.00	424,207.00

## Rye City SD

### 'Revenue Presentation Report'

Fiscal Year: 2025

Fund: A GENERAL FUND

Revenue Account	Description	2024-2025 Proposed Revenue	2023-2024 Estimated Revenue	Dollar Change	Percent Change	2023-2024 YTD Revenue	2022-2023 Actual Revenue	2021/2022 Actual	2020/2021 Actual	2019/2020 Actual
3104.000	TUIT FOR STUDENTS W/DISABILIT.	337,432.00	337,432.00	-	0.00%	369,788.00	247,769.00	267,127.00	180,540.00	243,016.00
3106.000	BUILDING AID	46,931.00	46,931.00	-	0.00%	78,730.00	-	-	-	-
3260.000	TEXTBOOK AID (INCL TXTBK/LOTT)	202,827.00	202,827.00	-	0.00%	-	148,381.00	154,014.00	155,960.00	213,254.00
3262.000	COMPUTER SFTWRE, HRDWRE AID	59,126.00	59,126.00	-	0.00%	-	61,838.00	63,740.00	65,313.00	66,422.00
3263.000	LIBRARY A/V LOAN PROGRAM AID	24,518.00	24,518.00	-	0.00%	-	25,800.00	26,593.00	27,250.00	27,712.00
3289.000	OTHER STATE AID	-	-	-	0.00%	-	-	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
5050.000	INTERFUND TRANS. FOR DEBT SVS	-	-	-	0.00%	-	861,913.00	-	-	-
5997.000	APPROPRIATED RESERVES	2,700,000.00	2,700,000.00	-	0.00%	-	-	-	-	-
<b>Total GENERAL FUND</b>		<b>110,556,311.00</b>	<b>103,899,502.00</b>	<b>6,656,809.00</b>	<b>6.41%</b>	<b>100,271,235.00</b>	<b>100,777,533.00</b>	<b>97,544,135.00</b>	<b>92,421,960.00</b>	<b>89,665,914.00</b>

**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 6/30/2024**

Fund Balance as of July 1, 2024			\$	18,965,552
<i>Add:</i>				
Real Estate Taxes & STAR	\$	93,646,808		
Tax Certs Paid for Current Year		(89,764)		
Estimated Other Revenue Received as of 6/30/2024		9,619,251		
<b>TOTAL ESTIMATED REVENUES YEAR END</b>			\$	102,176,295
<i>Less:</i>				
Expense Projection as of 6/30/24	\$	101,229,332		
Tax Certs paid for Prior Years		392,933		
<b>TOTAL ESTIMATED EXPENSES YEAR END</b>			\$	101,622,265
<b>ESTIMATED Results of Operations for 2023/24</b>		(vs planned \$2,700,000 use of FB)	\$	554,030
<b>Estimated Fund Balance 6/30/24</b>			\$	19,519,582
		<b>Actual 6/30/2023</b>	<b>Category</b>	<b>Projected 6/30/2024</b>
Reserve for Encumbrances	\$	1,277,928	ASSIGNED	\$ 1,397,330
Reserve for Prepaid Expenses				
Reserve for Tax Cert/Borad		4,972,230	RESTRICTED	5,000,000
Reserve for Capital Projects 2019		2,350,000	RESTRICTED	2,700,000
Reserve for Retirement Contributions (BRS)		2,057,815	RESTRICTED	1,700,000
Reserve for Retirement Contributions (TRS)		1,451,597	RESTRICTED	1,600,000
<b>Total Reserved</b>	\$	12,109,570		\$ 12,397,330
Designated for Subsequent Year's Expenditures	\$	2,000,000	ASSIGNED	\$ 2,000,000
Designated for Retirement Contributions (BRS)		500,000	ASSIGNED	500,000
Designated for Retirement Contributions (TRS)		200,000	ASSIGNED	200,000
Undesignated / Unreserved Fund Balance		4,155,982	UNASSIGNED	4,422,252
Fund Balance 6/30/23	\$	18,965,552		\$
<b>Estimated Fund Balance 6/30/24</b>				\$ 19,519,582
			<b>EST Change</b>	\$ 554,030

Fund Balance  
Projection  
Section 5



## TAX RATE, TAX LEVY, & HISTORICAL DATA SECTION 6

	2019/20 Recommended Budget	2020/21 Recommended Budget	2021/22 Recommended Budget	2022/23 Recommended Budget	2023/24 Recommended Budget	2024/25 Recommended Budget	
TOTAL APPROPRIATIONS	\$90,965,043	\$92,391,461	\$94,237,421	\$99,477,734	\$103,899,502	\$110,556,311	
<i>Budget to Budget Percent Change</i>	1.92%	1.57%	2.00%	5.56%	4.44%	6.41%	
LESS: ESTIMATED REVENUES	\$6,515,540	\$5,543,123	\$5,286,474	\$6,599,384	\$7,552,694	\$7,941,424	
<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	\$1,200,000	
<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	\$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	\$1,000,000	
							<i>Calculated Tax Levy Cap for 2024/25</i>
TAX LEVY	\$82,229,503	\$84,048,338	\$86,350,947	\$89,778,350	\$92,646,808	\$98,714,887	\$ 95,862,165
							\$ 3,215,357
	2.82%	2.21%	2.74%	3.97%	3.20%	6.55%	
FINAL/ESTIMATED TAXABLE ASSESSED VALUE	\$128,419,244	\$128,814,207	\$129,018,266	\$130,758,800	\$135,980,625	\$132,837,768	
FINAL/EST. TAX RATE PER \$1,000 ASSESSED VALUE	\$640.3207	\$652.4772	\$669.2924	\$686.5951	\$681.3236	\$743.1236	
<i>Final/Estimated Tax Rate Increase Percent</i>	2.04%	1.90%	2.58%	2.59%	-0.77%	9.07%	

# Budget Summary

Section 7

Expenditure Category	Proposed 2024-2025	Approved 2023-2024	\$\$ Change	% of Budget
<b>1. Salaries</b>	\$ 56,181,930	\$ 55,188,647	\$ 993,283	50.82%
<b>2. Benefits</b>	\$ 27,485,600	\$ 25,471,123	\$ 2,014,477	24.86%
<b>Total 1-2</b>	\$ 83,667,530	\$ 80,659,770	\$ 3,007,760	75.68%
<b>3. General Education</b> -Includes: Classroom Support, Library, Video Production, Guidance, Health Services, Co-Curricular, BOCES Services, Youth Programing & Services	\$ 2,215,965	\$ 2,001,435	\$ 214,530	2.00%
<b>4. Special Education</b> -Includes BOCES Services	\$ 3,561,500	\$ 3,567,500	\$ (6,000)	3.22%
<b>Total 3-4</b>	\$ 5,777,465	\$ 5,568,935	\$ 208,530	5.23%
<b>5. Athletics</b>	\$ 488,000	\$ 457,150	\$ 30,850	0.44%
<b>6. Technology</b>	\$ 3,490,490	\$ 3,293,362	\$ 197,128	3.16%
<b>7. Curriculum Development</b>	\$ 803,111	\$ 775,775	\$ 27,336	0.73%
<b>8. Transportation</b> - Related To: Athletics & Special Education	\$ 1,879,500	\$ 1,505,700	\$ 373,800	1.70%
<b>Total 5-8</b>	\$ 6,661,101	\$ 6,031,987	\$ 629,114	6.03%
<b>9. District Wide Support</b> - Includes: Board, Voting/District Clerk, Superintendent Support, Fiscal, Legal, Human Resources, Public Information, Security, Admin Building Lease, Student Information System, Liability Insurance, Sewer Assessment, BOCES Administrative Services	\$ 2,915,944	\$ 2,911,524	\$ 4,420	2.64%
<b>10. Facilities</b>	\$ 4,003,859	\$ 3,460,135	\$ 543,724	3.62%
<b>11. Debt Service</b>	\$ 5,055,412	\$ 4,492,151	\$ 563,261	4.57%
<b>12. Interfund Transfers-Capital &amp; Special Aid</b>	\$ 2,475,000	\$ 775,000	\$ 1,700,000	2.24%
<b>Total 9-12</b>	\$ 14,450,215	\$ 11,638,810	\$ 2,811,405	13.07%
<b>TOTAL BUDGET</b>	\$ 110,556,311	\$ 103,899,502	\$ 6,656,809	100.00%
<b>% Change Budget To Budget</b>				6.41%

# 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: 2025

### Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	Dollar Change	Percent Change	2023-2024	2022-2023	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
		Proposed Budget	Adopted Budget			Current Year Expense	Actual Expenditure			
1010-168-00-0000	BOE SALARY VIDEO TAPING	5,000	6,000	-1,000	-16.67%	1,170	4,232	4,856	4,134	4,912
1040-150-00-0000	DISTRICT CLERK SALARY	15,000	15,000		0.00%	8,125	15,000	15,000	15,000	15,000
1060-160-00-0000	DISTRICT VOTE SALARY	7,000	6,000	1,000	16.67%		6,097	5,736	5,975	1,847
1240-150-00-0000	SUPT SALARY	328,084	314,939	13,145	4.17%	171,002	311,910	312,905	292,314	286,700
1240-160-00-0000	SUPT SALARY CLERICAL	156,164	145,728	10,436	7.16%	79,710	150,865	194,756	157,685	139,875
1310-150-00-0000	BUSINESS ADMIN SALARY	403,700	383,541	20,159	5.26%	206,526	375,174	367,916	360,800	345,000
1310-160-00-0000	BUSINESS ADMIN CLERICAL	454,639	443,965	10,674	2.40%	202,944	364,158	348,464	344,329	369,555
1320-160-00-0000	CLAIMS AUDITOR SALARY	20,000	20,000		0.00%	8,240	15,060	16,623	16,136	15,348
1430-150-00-0000	HR SALARY ADMIN	239,000	228,686	10,314	4.51%	121,875	224,300	220,425	194,036	199,757
1430-160-00-0000	HR SALARY CLERICAL	242,421	224,405	18,016	8.03%	123,368	221,384	231,718	235,137	232,536
1620-141-00-0000	FACILITIES SUBS & OT	150,000	120,000	30,000	25.00%	7,235	5,287	3,750		
1620-141-01-0000	FAC SALARY SUBS HS/MS				0.00%		8,051	22,410	40,392	24,419
1620-141-03-0000	DO NOT USE				0.00%				12,735	2,847
1620-141-04-0000	DO NOT USE				0.00%				63,945	8,367
1620-141-05-0000	DO NOT USE				0.00%				12,742	5,503
1620-151-00-0000	FAC SALARY DIRECTOR	178,316	169,794	8,522	5.02%	92,873	166,464	163,102	155,096	127,672
1620-160-00-0000	FAC SALARY CLERICAL	79,243	77,331	1,912	2.47%	41,888	75,344	73,386	70,262	68,986
1620-161-01-0000	FAC SALARY/OT HS/MS	944,883	761,370	183,513	24.10%	564,877	1,019,832	1,085,068	1,055,712	994,738
1620-161-03-0000	FAC SALARY/OT MILTON	306,405	308,183	-1,778	-0.58%	171,935	325,142	350,531	348,180	268,309
1620-161-04-0000	FAC SALARY /OT MIDLAND	300,168	294,946	5,222	1.77%	193,621	376,756	396,726	211,011	288,999
1620-161-05-0000	FAC SALARY/OT OSBORN	299,440	292,983	6,457	2.20%	178,796	322,275	341,869	323,711	270,758
1621-161-00-0000	FAC SALARY MAINTENANCE	291,305	285,658	5,647	1.98%	159,601	206,665	144,891	135,581	121,340
2010-133-00-CRDV	CURR DEVEL SAL TEACHERS	110,000	87,000	23,000	26.44%	29,915	101,137	85,269	95,877	121,716
2010-133-00-MENT	CURR DEVEL MENTORING	48,000	52,000	-4,000	-7.69%		52,050	41,100	28,125	21,960
2010-150-00-0000	CURR DEVEL SAL ASST SUPT	239,000	223,484	15,516	6.94%	121,875	219,200	218,325	218,000	200,000
2010-160-00-0000	CURR DEVEL CLERICAL	86,088	79,490	6,598	8.30%	43,113	77,330	75,850	72,319	69,597
2020-141-00-0000	BLD ADMIN SAL CLER SUB/OT	35,000	35,000		0.00%	24,344	45,810	25,203	22,075	18,760
2020-150-01-0000	BLD ADMIN SALARY HS	575,498	551,636	23,862	4.33%	297,124	543,037	529,198	577,183	533,589
2020-150-02-0000	BLD ADMIN SALARY MS	376,229	364,018	12,211	3.35%	190,797	359,418	349,418	489,888	368,901
2020-150-03-0000	BLD ADMIN SALARY MILTON	356,542	338,886	17,656	5.21%	177,977	332,286	317,286	310,000	354,728
2020-150-04-0000	BLD ADMIN SALARY MIDLAND	351,303	335,999	15,304	4.55%	181,241	331,399	302,588	332,143	324,562
2020-150-05-0000	BLD ADMIN SALARY OSBORN	370,997	354,935	16,062	4.53%	191,498	350,335	340,334	332,567	324,977
2020-160-01-0000	BLD ADMIN SAL CLERICAL HS	267,099	231,349	35,750	15.45%	130,792	238,920	228,084	240,141	220,306
2020-160-02-0000	BLD ADMIN SAL CLERICAL MS	160,719	156,800	3,919	2.50%	84,933	153,032	149,248	141,022	138,440
2020-160-03-0000	BLD ADMIN SAL CLERIC MILT	146,344	145,386	958	0.66%	40,292	72,562	147,799	141,826	138,147
2020-160-04-0000	BLD ADMIN SAL CLERIC MIDL	162,715	159,351	3,364	2.11%	86,315	155,538	151,676	145,218	142,523
2020-160-05-0000	BLD ADMIN SAL CLERIC OSBO	162,715	159,351	3,364	2.11%	87,100	155,538	151,676	144,618	141,923
2110-120-00-0000	GEN ED SAL DW STAFF DEVEL				0.00%		28,416	387,413	372,381	573,263
2110-120-03-0001	GEN ED SAL MILTON 1	528,333	373,231	155,102	41.56%	218,279	373,247	410,211	413,167	517,685
2110-120-03-0002	GEN ED SAL MILTON 2	420,425	408,602	11,823	2.89%	165,724	400,382	493,353	466,032	338,506

# Rye City SD

## Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	Dollar Change	Percent Change	2023-2024	2022-2023	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
		Proposed Budget	Adopted Budget			Current Year Expense	Actual Expenditure			
2110-120-03-0003	GEN ED SAL MILTON 3	442,848	427,782	15,066	3.52%	188,829	422,646	425,343	417,831	409,936
2110-120-03-0004	GEN ED SAL MILTON 4	439,953	430,554	9,399	2.18%	164,014	422,498	418,159	411,327	401,718
2110-120-03-0005	GEN ED SAL MILTON 5	423,244	411,249	11,995	2.92%	165,467	396,149	271,552	264,327	390,837
2110-120-03-000K	GEN ED SAL MILTON K	263,551	518,840	-255,289	-49.20%	96,373	509,199	375,329	364,283	350,915
2110-120-03-0AIS	GEN ED SAL MILTON AIS	246,933	193,693	53,240	27.49%	109,880	189,547	186,509	196,558	205,207
2110-120-03-0ELL	GEN ED SAL MILTON ENL	46,625	52,527	-5,902	-11.24%	15,766	50,678	28,361	63,260	57,284
2110-120-03-2113	GEN ED SAL MILTON ART	56,586	55,926	660	1.18%	20,677	53,956	67,657	63,343	88,633
2110-120-03-2116	GEN ED SAL MILTON FLES	141,292	137,592	3,700	2.69%	63,089	135,285	131,458	127,672	123,965
2110-120-03-2125	GEN ED SAL MILTON MUSIC	278,420	302,099	-23,679	-7.84%	134,372	297,347	292,167	284,328	277,274
2110-120-03-2127	GENED SAL MILTON PE	182,339	175,867	6,472	3.68%	67,064	172,719	165,522	158,458	116,920
2110-120-04-0001	GEN ED SAL MIDLAND 1	576,447	558,229	18,218	3.26%	246,448	547,707	605,235	658,927	487,540
2110-120-04-0002	GEN ED SAL MIDLAND 2	581,004	563,782	17,222	3.05%	247,912	559,117	616,021	531,383	652,274
2110-120-04-0003	GEN ED SAL MIDLAND 3	538,502	676,211	-137,709	-20.36%	212,000	665,034	557,896	546,491	533,711
2110-120-04-0004	GEN ED SAL MIDLAND 4	679,042	555,925	123,117	22.15%	261,495	550,560	724,455	642,524	633,846
2110-120-04-0005	GEN ED SAL MIDLAND 5	404,649	625,540	-220,891	-35.31%	149,414	613,347	538,839	432,373	554,240
2110-120-04-000K	GEN ED SAL MIDLAND K	743,432	723,997	19,435	2.68%	321,114	714,817	557,207	536,663	657,238
2110-120-04-0AIS	GEN ED SAL MIDLAND AIS	295,447	285,152	10,295	3.61%	120,284	280,693	275,322	269,995	263,650
2110-120-04-0ELL	GEN ED SAL MIDLAND ENL	151,623	218,519	-66,896	-30.61%	53,706	214,377	214,945	219,815	212,179
2110-120-04-2113	GEN ED SAL MIDLAND ART	111,784	108,818	2,966	2.73%	48,237	104,986	101,662	98,372	95,814
2110-120-04-2116	GEN ED SAL MIDLAND FLES	168,851	224,263	-55,412	-24.71%	60,747	218,903	241,613	233,241	223,155
2110-120-04-2125	GEN ED SAL MIDLAND MUSIC	311,055	273,554	37,501	13.71%	131,623	273,258	270,408	264,876	258,558
2110-120-04-2127	GEN ED SAL MIDLAND PE	215,433	209,708	5,725	2.73%	79,798	206,003	193,127	201,343	178,181
2110-120-05-0001	GEN ED SAL OSBORN 1	602,895	578,818	24,077	4.16%	227,599	563,700	559,751	633,578	483,520
2110-120-05-0002	GEN ED SAL OSBORN 2	618,154	463,607	154,547	33.34%	230,720	450,880	481,728	365,198	461,966
2110-120-05-0003	GEN ED SAL OSBORN 3	504,273	491,318	12,955	2.64%	205,141	490,442	463,471	461,136	562,282
2110-120-05-0004	GEN ED SAL OSBORN 4	539,537	520,508	19,029	3.66%	218,417	512,800	482,221	451,480	471,480
2110-120-05-0005	GEN ED SAL OSBORN 5	550,936	536,282	14,654	2.73%	227,352	542,512	767,603	750,410	618,582
2110-120-05-000K	GEN ED SAL OSBORN K	587,594	713,244	-125,650	-17.62%	218,173	703,861	571,756	584,091	691,275
2110-120-05-0AIS	GEN ED SAL OSBORN AIS	354,165	348,551	5,614	1.61%	151,003	340,393	332,033	299,722	280,790
2110-120-05-0ELL	GEN ED SAL OSBORN ENL	245,286	291,254	-45,968	-15.78%	92,261	283,664	294,295	261,816	251,769
2110-120-05-2113	GEN ED SAL OSBORN ART	149,565	145,102	4,463	3.08%	56,056	143,545	142,045	140,545	137,286
2110-120-05-2116	GEN ED SAL OSBORN FLES	244,279	259,731	-15,452	-5.95%	91,117	237,180	241,273	215,446	222,494
2110-120-05-2125	GEN ED SAL OSBORN MUSIC	212,939	272,078	-59,139	-21.74%	81,839	268,736	314,999	340,978	281,235
2110-120-05-2127	GEN ED SAL OSBORN PE	157,986	156,453	1,533	0.98%	57,810	150,943	145,935	140,905	80,237
2110-130-00-COAC	INSTRUCTIONAL COACH	710,687	700,942	9,745	1.39%	321,764	668,161			
2110-130-00-PSAT	SALARY PSAT PROCTOR	10,500	10,500		0.00%		11,199	9,700	12,675	4,903
2110-130-01-0ELL	GEN ED SAL HS ENL	192,411	247,539	-55,128	-22.27%	69,681	242,375	205,790	137,578	134,363
2110-130-01-2113	GEN ED SAL HS ART	480,659	532,586	-51,927	-9.75%	198,842	480,409	512,168	498,999	483,083
2110-130-01-2116	GEN ED SAL HS FOREIGN LAN	1,139,856	975,579	164,277	16.84%	416,084	954,318	1,178,277	1,086,079	1,018,961
2110-130-01-2124	GEN ED SAL HS MATH	1,351,968	1,214,034	137,934	11.36%	522,489	1,204,633	1,154,777	1,122,846	1,188,502

## Rye City SD

### Budget Presentation Report

#### Fiscal Year: 2025

#### Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	Dollar Change	Percent Change	2023-2024	2022-2023	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
		Proposed Budget	Adopted Budget			Current Year Expense	Actual Expenditure			
2110-130-01-2125	GEN ED SAL HS MUSIC	300,224	198,695	101,529	51.10%	117,293	193,322	98,165	96,287	160,904
2110-130-01-2127	GEN ED SAL HS PE	584,379	558,359	26,020	4.66%	241,169	546,309	617,172	596,277	543,602
2110-130-01-2128	GEN ED SAL HS SCIENCE/TEC	1,502,683	1,672,320	-169,637	-10.14%	599,099	1,674,094	1,650,756	1,649,740	1,631,742
2110-130-01-2129	GEN ED SAL HS SOCIAL STUD	1,384,301	1,285,086	99,215	7.72%	562,684	1,254,797	1,340,998	1,286,156	1,260,300
2110-130-01-2138	GEN ED SAL HS ENGLISH	1,369,037	1,390,924	-21,887	-1.57%	533,555	1,326,450	1,474,922	1,483,985	1,263,484
2110-130-01-ACMY	GEN ED SAL HS ACADEMY	307,315	298,159	9,156	3.07%	116,563	291,212	286,640		
2110-130-01-CSCI	TEACHING SECONDARY	137,308		137,308	****. **%	60,134				
2110-130-02-0ELL	GEN ED SAL MS ENL	103,713	98,764	4,949	5.01%	37,002	95,286	115,508	86,386	81,713
2110-130-02-2113	GEN ED SAL MS ART	255,897	237,888	18,009	7.57%	92,649	238,336	228,146	309,839	214,437
2110-130-02-2116	GEN ED SAL MS FOREIGN LAN	764,659	814,877	-50,218	-6.16%	275,754	686,835	602,210	577,798	612,552
2110-130-02-2124	GEN ED SAL MS MATH	1,101,993	1,159,369	-57,376	-4.95%	449,116	1,131,274	1,101,656	1,073,295	1,018,406
2110-130-02-2125	GEN ED SAL MS MUSIC	294,589	372,934	-78,345	-21.01%	122,879	362,236	389,596	344,707	408,645
2110-130-02-2127	GEN ED SAL MS PE	836,425	814,108	22,317	2.74%	342,526	802,724	786,844	772,822	791,383
2110-130-02-2128	GEN ED SAL MS SCIENCE	1,184,784	1,149,389	35,395	3.08%	476,755	1,127,369	1,158,954	1,128,621	1,099,942
2110-130-02-2129	GEN ED SAL MS SOCIAL STUD	1,084,101	1,052,747	31,354	2.98%	421,468	1,027,776	1,069,677	1,054,907	1,068,073
2110-130-02-2138	GEN ED SAL MS ENGLISH	1,405,060	1,374,355	30,705	2.23%	568,496	1,348,558	1,292,067	1,183,524	1,117,363
2110-130-02-TECH	GEN ED SAL MS TECHNOLOGY	442,847	425,593	17,254	4.05%	161,247	413,144	393,253	375,800	216,640
2110-132-01-0000	GEN ED SAL HS TEACH ASST	72,725	140,000	-67,275	-48.05%	31,468	73,296	100,420	97,992	95,071
2110-132-03-0000	GEN ED SAL MILT TEACH AST	160,941	156,254	4,687	3.00%	45,934	139,911	93,190	79,175	90,257
2110-132-04-0000	GEN ED SAL MDL TEACH AST	199,820	194,000	5,820	3.00%	67,500	175,942	138,056	120,478	161,967
2110-132-05-0000	GEN ED SAL OSBO TEACH AST	239,784	232,800	6,984	3.00%	83,663	174,875	134,567	151,107	159,225
2110-133-00-6THA	SALARY 6TH ASSIGNMENTS	275,000	275,000	0	0.00%	105,392	364,271	303,197	380,848	291,395
2110-133-00-DCOR	SALARY DEPT COORDINATORS	400,000	418,000	-18,000	-4.31%	199,282	446,860	280,246	317,795	323,376
2110-133-00-HOME	DO NOT USE		10,000	-10,000	-100.00%					
2110-133-00-SCRN	SALARY NEW STUDENT SCREEN	7,000	6,500	500	7.69%	6,874	6,538	5,071	2,353	4,813
2110-133-01-SUMM	SALARY HS SUMMER SCHOOL	5,000	8,500	-3,500	-41.18%	5,433	7,910	3,308		
2110-133-01-SUPV	SALARY HS SUPERVISION	150,000	120,000	30,000	25.00%	120,396	147,862	125,005	71,622	23,060
2110-133-01-XHRS	HS EXTRA HRS				0.00%		109,373	112,351	2,994	2,818
2110-133-02-MEET	DO NOT USE				0.00%			5,168	5,016	4,894
2110-133-02-SUMM	SALARY MS SUMMER SCHOOL	5,000	26,000	-21,000	-80.77%	5,557	13,963		41	10,334
2110-133-02-SUPV	SALARY MS SUPERVISION	300,000	260,000	40,000	15.38%	164,441	130,404	141,861	174,286	67,899
2110-133-02-XHRS	MS EXTRA HRS				0.00%		248,791	208,419		
2110-133-03-SUPV	SALARY MLT SUPERVISION	1,000	1,000	0	0.00%	1,156	2,601	59		
2110-133-04-SUPV	SALARY MDLD SUPERVISION	1,000	1,000	0	0.00%			1,058		
2110-133-04-XHRS	DO NOT USE				0.00%			1,079		
2110-133-05-SUPV	SALARY OSBORN SUPERVISION	1,000	1,000	0	0.00%	2,629	220			
2110-133-05-XHRS	OSBORN EXTRA HRS				0.00%		3,123			
2110-141-00-0000	SALARY PERDIEM SUBSTITUTE	250,000	200,000	50,000	25.00%	77,235	253,256	259,137	170,195	211,720
2110-141-00-0LOA	SALARY LONGTERM SUBSTITUT	300,000	300,000	0	0.00%	487,918	787,222	470,291	872,255	418,545
2110-141-00-ISUB	SAL TEACH PERIOD COVERAGE	100,000	125,000	-25,000	-20.00%	20,434	75,445	87,614	257,316	156,536

# Rye City SD

## Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2023-2024 Current Year Expense	2022-2023 Actual Expenditure	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
2110-141-00-PROC	SALARY PROCTORING				0.00%		2,630	125	2,191	855
2110-166-03-0000	GENED SAL MILT TEACH AIDE	104,315	126,600	-22,285	-17.60%	45,258	88,056	86,256	85,758	78,806
2110-166-04-0000	GENED SAL MIDL TEACH AIDE	129,925	192,008	-62,083	-32.33%	55,444	121,064	156,162	158,400	137,429
2110-166-05-0000	GENED SAL OSBO TEACH AIDE	135,090	214,285	-79,195	-36.96%	53,541	161,325	153,967	165,850	137,358
2110-169-03-0000	SAL MILT CROSSING GUARD	12,000	10,000	2,000	20.00%	4,470	10,620	10,530	15,540	6,510
2110-169-04-0000	SAL MIDL CROSSING GUARD	20,000	18,000	2,000	11.11%	8,490	18,630	20,790	30,885	19,500
2110-169-05-0000	SAL OSBO CROSSING GUARDS	20,000	18,000	2,000	11.11%	8,790	19,530	20,460	30,930	16,440
2250-121-00-CAMP	SPED ED TEACHING ESY CAMP	8,000		8,000	****. **%	7,326	6,356			
2250-121-03-0000	SPED SAL MILT TEACHER	610,248	595,549	14,699	2.47%	230,811	570,281	717,022	463,158	483,627
2250-121-03-SPCH	SPED SAL MILTON SPEECH	133,169	210,014	-76,845	-36.59%	54,460	127,310	118,844	81,253	77,440
2250-121-04-0000	SPED SAL MIDL TEACHER	712,585	695,906	16,679	2.40%	275,929	682,058	659,269	711,766	676,000
2250-121-04-SPCH	SPED SAL MIDL SPEECH	157,418	40,116	117,302	292.41%	65,174	37,382	120,894	78,798	80,237
2250-121-05-0000	SPED SAL OSBO TEACHER	865,257	870,954	-5,697	-0.65%	329,456	842,975	669,119	649,772	650,715
2250-121-05-SPCH	SPED SAL OSBO SPEECH	100,664	98,956	1,708	1.73%	36,563	97,971	92,320	84,740	82,742
2250-130-00-THER	SPED SALARY DW OT	321,942	407,507	-85,565	-21.00%	150,135	361,854	380,451	113,767	113,875
2250-130-01-0000	SPED SALARY HS TEACHER	1,233,852	1,289,552	-55,700	-4.32%	482,919	1,254,730	1,025,608	883,887	855,609
2250-130-01-SPCH	SPED SALARY HS SPEECH	140,470	135,552	4,918	3.63%	50,234	130,982	127,190	190,112	120,431
2250-130-02-0000	SPED SALARY MS TEACHER	1,121,205	1,124,979	-3,774	-0.34%	379,204	1,094,499	1,076,359	1,083,248	1,112,999
2250-130-02-SPCH	SPED SALARY MS SPEECH	149,565	154,017	-4,452	-2.89%	68,775	155,644	145,902	144,402	140,636
2250-132-00-0000	SPED SAL DW TEACH ASST	40,000		40,000	****. **%		5,039	39,501	38,287	37,108
2250-132-00-CAMP	SPED ED T ASST ESY CAMP	15,000		15,000	****. **%	12,244	12,720			
2250-132-01-0000	SPED SAL HS TEACH ASST	206,649	214,500	-7,851	-3.66%	86,486	179,910	128,197	86,465	130,347
2250-132-02-0000	SPED SAL MS TEACH ASST	206,085	343,200	-137,115	-39.95%	89,826	315,534	163,944	151,058	234,861
2250-132-03-0000	SPED SAL MILT TEACH ASST	303,673	213,867	89,806	41.99%	135,198	167,063	293,107	284,364	310,641
2250-132-04-0000	SPED SAL MIDL TEACH ASST	375,909	259,390	116,519	44.92%	170,166	248,293	161,566	159,551	265,179
2250-132-05-0000	SPED SAL OSBO TECH ASST	133,836	87,322	46,514	53.27%	59,598	88,699	84,774	82,213	79,169
2250-133-00-CSIE	SPED SAL CPSE/IEP WORK	30,000	50,000	-20,000	-40.00%	21,595	22,034	28,586	46,486	31,263
2250-133-00-HOME	SPED SAL HOME/TUTOR INST	60,000	150,000	-90,000	-60.00%	21,285	19,415	30,263	26,724	93,849
2250-133-00-XHRS	SPED SAL ARY EXTRA HOURS	2,000		2,000	****. **%	1,942	1,943	2,360	789	95
2250-150-00-0000	SPED SAL ADMINISTRATION	554,831	523,787	31,044	5.93%	286,318	523,787	462,172	464,095	472,537
2250-160-00-0000	SPED SALARY CLERICAL	361,174	358,230	2,944	0.82%	179,220	313,883	289,302	268,908	269,752
2250-166-00-CAMP	SPED ED AIDE ESY CAMP	15,000		15,000	****. **%	12,246	3,137			
2250-166-01-0000	SPED SAL HS TEACH AIDE	206,650	80,400	126,250	157.03%	26,878	66,715	68,300	89,695	115,043
2250-166-02-0000	SPED SAL MS TEACH AIDE	206,090	161,268	44,822	27.79%	44,471	124,415	61,495	59,841	59,558
2250-166-03-0000	SPED SAL MILT TEACH AIDE	303,675	205,200	98,475	47.99%	90,836	167,698	298,241	305,202	355,452
2250-166-04-0000	SPED SAL MIDL TEACH AIDE	375,910	241,668	134,242	55.55%	68,310	173,969	55,762	82,722	230,053
2250-166-05-0000	SPED SAL OSBO TEACH AIDE	133,840	243,654	-109,814	-45.07%	88,041	230,865	285,487	270,706	377,575
2250-166-13-0000	SPED SAL PRIVATE ED TAIDE	45,000		45,000	****. **%					
2610-131-01-0000	MEDIA CNT SALARY HS	52,106	70,110	-18,004	-25.68%	19,073	68,568	65,921	64,006	63,674
2610-131-02-0000	MEDIA CNT SALARY MS	52,106	70,110	-18,004	-25.68%	19,073	70,468	68,531	66,616	64,601

# Rye City SD

## Budget Presentation Report

### Fiscal Year: 2025

#### Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2023-2024 Current Year Expense	2022-2023 Actual Expenditure	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
2610-131-03-0000	MEDIA CNT SALARY MILTON	108,676	105,054	3,622	3.45%	47,484	102,996	97,361	94,149	91,668
2610-131-04-0000	MEDIA CNT SALARY MIDLAND	149,565	145,912	3,653	2.50%	56,160	144,355	142,347	140,847	137,588
2610-131-05-0000	MEDIA CNT SAL ARY OSBORN	99,049	97,242	1,807	1.86%	36,025	94,587	90,697	87,606	84,478
2610-164-00-0000	MEDIA CNT SAL MONITOR		80,765	-80,765	-100.00%	44,244	81,681	3,049	32,824	32,180
2610-166-01-0000	MEDIA CNT SAL HS CLERK	25,591	24,894	697	2.80%	11,202	33,297	48,788	46,504	44,907
2610-166-02-0000	MEDIA CNT SAL MS CLERK	25,591	24,894	697	2.80%	11,202	15,734			
2610-166-04-0000	MEDIA CNT SAL MIDL CLERK	17,521	17,026	495	2.91%	7,661	20,064	23,502	21,659	21,069
2610-166-05-0000	MEDIA CNT SAL OSBO CLERK	35,573	34,566	1,007	2.91%	15,555	30,326	23,502	21,659	21,262
2630-120-00-0000	TECH SAL K-5 SPECIALIST				0.00%		6,622	89,843	86,240	80,179
2630-130-00-0000	TECH SAL 6-12 SPECIALIST				0.00%		11,637	56,021	132,236	126,826
2630-151-00-0000	TECH SAL ADMINISTRATOR	197,764	185,000	12,764	6.90%	102,158	185,000	180,000	160,940	154,802
2630-160-00-0000	TECH SAL DATA ANALYST	172,344	184,220	-11,876	-6.45%	87,430	101,541	143,705	146,566	141,244
2808-131-01-0000	GUIDANCE SALARY HS	731,990	661,419	70,571	10.67%	312,120	685,514	576,139	688,483	672,367
2808-131-02-0000	GUIDANCE SALARY MS	414,797	388,586	26,211	6.75%	168,472	396,595	387,873	366,479	363,786
2808-131-03-0000	GUIDANCE/LIBRARY/PSYCH/SP	89,410	54,590	34,820	63.78%	32,292	43,918	27,762	25,138	24,427
2808-131-04-0000	GUIDANCE/LIBRARY/PSYCH/SP	80,836	54,590	26,246	48.08%	35,447	43,317	18,003	16,759	18,320
2808-131-05-0000	GUIDANCE/LIBRARY/PSYCH/SP	79,471	56,244	23,227	41.30%	25,487	45,797	36,015	35,410	31,266
2808-150-01-0000	GUIDANCE SAL HS DIRECTOR		15,000	-15,000	-100.00%		6,068	12,017	11,596	6,762
2808-160-01-0000	GUIDANCE SAL HS CLERICAL	157,368	149,636	7,732	5.17%	83,111	145,854	142,033	135,860	133,970
2808-160-02-0000	GUIDANCE SAL MS CLERICAL	79,243	79,831	-588	-0.74%	41,888	79,053	81,081	77,731	76,244
2815-141-00-0000	HLTH SERV SAL PERDIEM SUB	60,000	60,000		0.00%		7,778	21,760	10,990	37,820
2815-150-00-0000	HLTH SERV SAL ADMINISTRAT	170,872	159,182	11,690	7.34%	88,206	157,910	154,850	151,850	136,850
2815-165-00-0000	HLTH SERV SAL CLERICAL	75,531	73,464	2,067	2.81%	41,143	72,760	70,603	68,367	90,082
2815-165-00-0ATC	ATHLETIC TRAINER	149,936	142,770	7,166	5.02%	70,645				
2815-165-00-SCRN	HLTH SERV SAL SCREENING	25,000	25,000		0.00%	23,702	20,125	13,339	20,195	9,578
2815-165-01-0000	HLTH SERV SAL HS NURSE	85,269	84,692	577	0.68%	32,942	91,739	189,684	141,364	122,033
2815-165-02-0000	HLTH SERV SAL MS NURSE	188,194	184,903	3,291	1.78%	77,909	190,909	96,054	89,913	84,302
2815-165-03-0000	HLTH SERV SAL MILT NURSE	85,269	84,692	577	0.68%	33,607	85,279	78,113	79,476	75,128
2815-165-04-0000	HLTH SERV SAL MIDL NURSE	96,754	95,236	1,518	1.59%	15,277	93,104	57,322	78,484	72,897
2815-165-05-0000	HLTH SERV SAL OSBO NURSE	109,348	107,953	1,395	1.29%	40,025	105,610	98,490	88,864	87,695
2815-165-13-0000	HLTH SERV SAL PVATE ED NU	165,263	169,768	-4,505	-2.65%	61,511	94,630	131,191	83,691	84,774
2820-121-00-0000	DO NOT USE				0.00%			45,245	42,538	42,614
2820-121-03-0000	PSYCH SAL MILTON	111,784	108,818	2,966	2.73%	48,237	106,544	101,662	98,372	96,772
2820-121-04-0000	PSYCH SAL MIDLAND	156,351	152,645	3,706	2.43%	58,487	151,846	150,331	144,343	146,678
2820-121-05-0000	PSYCH SAL OSBORN	93,322	88,566	4,756	5.37%	35,229	86,301	114,892	73,895	89,284
2820-131-01-0000	PSYCH SAL HS	384,261	374,872	9,389	2.50%	149,253	371,582	339,307	317,440	373,359
2820-131-02-0000	TEACHER SAL. PSYCHOL. MS	182,957	180,204	2,753	1.53%	75,705	173,859	263,713	193,788	257,115
2850-136-01-0000	EXT CURR SAL HS SUPERVISI	20,000	15,000	5,000	33.33%	11,629	18,829	12,419	6,187	18,863
2850-136-02-0000	EXT CURR SAL MS SUPERVISI	15,000	12,000	3,000	25.00%	8,506	14,382	10,291	1,213	4,265
2850-136-03-0000	MILTON SUPERVISION	5,000		5,000	****.***%	747	2,221			94

**Rye City SD**  
**Budget Presentation Report**  
**Fiscal Year: 2025**  
**Fund: A GENERAL FUND**

Budget Account	Description	2024-2025	2023-2024	Dollar Change	Percent Change	2023-2024	2022-2023	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
		Proposed Budget	Adopted Budget			Current Year Expense	Actual Expenditure			
2850-136-04-0000	MIDLAND SUPERVISION	5,000		5,000	**** **%					
2850-136-05-0000	OSBORN SUPERVISION	5,000		5,000	**** **%					
2850-139-01-0000	EXT CURR SAL HS CLUBS	180,000	160,000	20,000	12.50%	58,351	172,320	158,194	94,582	122,028
2850-139-02-0000	EXT CURR SAL MS CLUBS	65,000	65,000		0.00%	18,930	58,353	58,847	31,620	52,912
2850-139-03-0000	EXT CURR SAL MILT CLUBS	8,000	8,000		0.00%	3,337	6,452	4,169	2,149	6,593
2850-139-04-0000	EXT CURR SAL MIDL CLUBS	25,000	25,000		0.00%	8,385	23,437	24,817	3,582	22,521
2850-139-05-0000	EXT CURR SAL OSBO CLUBS	18,000	18,000		0.00%	4,366	12,068	11,802	8,596	17,118
2855-130-00-0000	ATHL SAL ASSIST TO PROGRA	60,000	58,000	2,000	3.45%	25,721	56,876	55,670	6,000	8,000
2855-133-00-EPEW	ATHL SAL SCORE/CHAIN/TIXS	125,000	26,000	99,000	380.77%	79,243	26,411	24,607	10,773	28,683
2855-133-00-SUPV	ATHL SALARY SUPERVISION		80,000	-80,000	-100.00%		101,770	69,070	43,806	58,535
2855-138-00-COCH	ATHL SAL COACHING	800,000	800,000		0.00%	530,893	896,953	787,043	622,616	763,732
2855-138-00-POST	ATHL SAL COACH POST SEASO				0.00%		10,050	31,957		18,742
2855-150-00-0000	ATHL SAL ADMINISTRATION	210,000	194,348	15,652	8.05%	106,139	194,348	189,348	185,000	180,703
2855-160-00-0000	ATHL SAL CLERICAL	82,681	78,743	3,938	5.00%	45,525	84,413	80,359	74,541	75,532
2855-168-00-0000	ATHLETIC TRAINER				0.00%		126,235	70,126		
5540-160-00-0000	DO NOT USE				0.00%			5,000	5,000	5,000
<b>Total GENERAL FUND</b>		<b>56,181,930</b>	<b>55,188,647</b>	<b>993,283</b>	<b>1.80%</b>	<b>23,964,836</b>	<b>54,190,897</b>	<b>52,766,223</b>	<b>50,442,090</b>	<b>49,834,563</b>

<b>Selection Criteria</b>
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BENEFITS



# Rye City SD

## Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	Dollar Change	Percent Change	2023-2024	2022-2023	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
		Proposed Budget	Adopted Budget			Current Year Expense	Actual Expenditure			
9000-800-00-9000	BENEFIT NON ELECTIVE CONT	40,000	20,000	20,000	100.00%	12,198	18,173	17,522	234,316	14,035
9010-800-00-0000	BENEFIT ERS PENSION	1,400,000	1,090,000	310,000	28.44%	411,959	843,265	997,668	943,416	915,736
9020-800-00-0000	BENEFIT TRS PENSION TEACH	4,800,000	4,650,500	149,500	3.21%	1,911,706	4,709,413	4,371,535	4,068,771	3,760,050
9030-800-00-0000	BENEFIT SOCIAL SECURITY	4,500,000	4,300,000	200,000	4.65%	1,742,928	4,036,668	3,947,594	3,803,292	3,733,828
9040-800-00-0000	BENEFIT WORKERS COMPENSA*	250,600	265,623	-15,023	-5.66%	236,854	272,720	274,518	311,944	259,471
9050-800-00-0000	BENEFIT UNEMPLOYMENT INSU	50,000	50,000		0.00%		6,612		143,626	28,244
9060-801-00-0000	BENEFIT HEALTH INSURANCE	13,820,000	12,450,000	1,370,000	11.00%	7,078,339	11,252,308	10,999,414	10,302,516	9,197,816
9060-801-00-8004	BENEFIT MEDICARE REIMBURS	600,000	575,000	25,000	4.35%	304,076	601,526	566,112	514,551	483,046
9060-801-00-HIBO	BENEFIT HEALTHCARE BUYOUT	650,000	775,000	-125,000	-16.13%	303,351	673,163	711,639	748,344	763,817
9060-802-00-0000	BENEFIT WELFARE FUND	715,000	715,000		0.00%	421,462	680,724	678,768	666,342	672,911
9060-802-00-8001	BENEFIT ADMIN OVERRIDE	40,000	30,000	10,000	33.33%	5,846	31,443	27,310	19,691	24,760
9089-800-00-0000	BENEFIT DAY PAYOUT	620,000	550,000	70,000	12.73%	5,342	610,302	451,061	565,718	609,686
<b>Total GENERAL FUND</b>		<b>27,485,600</b>	<b>25,471,123</b>	<b>2,014,477</b>	<b>7.91%</b>	<b>12,434,061</b>	<b>23,736,317</b>	<b>23,043,141</b>	<b>22,322,527</b>	<b>20,463,400</b>

### 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 Expense

Column 6 Value: Prior Year Expenditure

Column 7 Value: Proposed 10

Column 8 Value: Proposed 9

Column 9 Value: Proposed 8

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/Object

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: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2023-2024 Current Year Expense	2022-2023 Actual Expenditure	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
2020-400-01-0000	BLD ADMIN CONTRACTUAL HS	3,000	5,750	-2,750	-47.83%	2,867	5,127	2,702	879	979
2020-400-02-0000	BLD ADMIN CONTRACTUAL MS	1,000	1,000		0.00%	216	1,401	199	1,060	
2020-400-03-0000	CONTRACTUAL	300		300	**** **%					
2020-462-01-0000	BLD ADMIN EQUIP REPAIR HS	500	500		0.00%					435
2020-471-01-0000	BLD ADMIN CONFERENCE HS	7,000	6,000	1,000	16.67%	1,546	900		949	
2020-471-02-0000	BLD ADMIN CONFERENCE MS	3,000	3,000		0.00%			515	89	1,313
2020-471-03-0000	BLS ADMIN CONF & TRAVEL		500	-500	-100.00%					
2020-471-04-0000	BLD ADMIN CONFERENCE MIDL	800	800		0.00%		657		866	279
2020-471-05-0000	BLD ADMIN CONFERENCE OSBO	1,000	1,000		0.00%	478				
2020-473-01-0000	BLD ADMIN POSTAGE HS	3,500	3,500		0.00%	1,533	2,344	1,010		
2020-473-02-0000	BLD ADMIN POSTAGE MS	500	500		0.00%				161	205
2020-473-03-0000	DO NOT USE				0.00%				220	1,000
2020-473-04-0000	DO NOT USE				0.00%			30		500
2020-473-05-0000	DO NOT USE				0.00%				1,000	500
2020-478-00-0000	BLD ADMIN MEMBERSHIPS DW		10,000	-10,000	-100.00%		478	646	567	557
2020-478-01-0000	BLD ADMIN MEMBERSHIP HS		1,200	-1,200	-100.00%		996	899	952	913
2020-500-01-0000	BLD ADMIN SUPPLY HS	15,000	12,500	2,500	20.00%	9,364	11,761	12,189	5,646	11,515
2020-500-02-0000	BLD ADMIN SUPPLY MS	12,700	9,500	3,200	33.68%	7,545	9,407	10,916	3,815	8,133
2020-500-03-0000	BLD ADMIN SUPPLY MILTON	8,500	11,000	-2,500	-22.73%	5,840	12,065	28,404	597	6,886
2020-500-04-0000	BLD ADMIN SUPPLY MIDLAND	22,000	14,400	7,600	52.78%	13,264	29,773	13,592	11,712	17,535
2020-500-04-1700	DO NOT USE				0.00%				179	460
2020-500-05-0000	BLD ADMIN SUPPLY OSBORN	6,000	6,000		0.00%	8,909	10,803	4,027	6,990	2,990
2020-505-03-0000	BLD ADMIN PAPER LAMINATIN	8,000		8,000	**** **%					
2020-505-05-0000	BLD ADMIN PAPER LAMIN OSB	10,000	10,000		0.00%	7,234	13,553	8,627	8,625	6,443
2020-520-01-0000	BLD ADMIN DURABLES HS	4,000	8,000	-4,000	-50.00%	4,415	289	2,802		8,286
2020-520-02-0000	BLD ADMIN DURABLES MS				0.00%					1,306
2020-520-05-0000	BLD ADMIN DURABLES OSBO	21,600	15,000	6,600	44.00%	1,559	9,364	15,914	9,577	17,040
2110-200-01-2125	DO NOT USE				0.00%				5,493	5,123
2110-400-00-0ELL	DO NOT USE				0.00%				1,000	225
2110-400-01-0000	GEBED CONTRACTUAL HS	8,000	10,000	-2,000	-20.00%	1,050		8,070		
2110-400-01-2000	GENED CONTCT HS HOME INST		12,000	-12,000	-100.00%	173			578	
2110-400-01-2125	GENED CONTRACT HS MUSIC	1,200	900	300	33.33%	340	1,178	380	210	380
2110-400-01-ACMY	GENED CONTRACTUAL ACADEM	2,000	2,000		0.00%					
2110-400-01-CSCI	GENED CONTR HS COMP SCI	3,200		3,200	**** **%	1,000				
2110-400-01-ENGR	GEN ED HS CONTRACT ENG	3,200		3,200	**** **%					
2110-400-01-YRBK	GENED CONTRACT HS YRBOOK	4,000	4,900	-900	-18.37%	1,740	3,520	1,151	17,497	1,758
2110-400-02-2000	GENED CONTCT MS HOME INST		2,500	-2,500	-100.00%					3,135
2110-400-02-2125	GENED CONTRACT MS MUSIC	500	500		0.00%	240	324	280	870	840
2110-400-02-ENGR	GENED CONTR MS ENGINEER	950		950	**** **%	950				
2110-400-03-0000	GEN ED CONTRACTUAL MILTON	300	300		0.00%		476	23		250

# Rye City SD

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Budget Account	Description	2024-2025	2023-2024	Dollar Change	Percent Change	2023-2024	2022-2023	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
		Proposed Budget	Adopted Budget			Current Year Expense	Actual Expenditure			
2110-400-03-2125	GENED CONTRACT MILT MUSIC	300	300		0.00%	240	300	280	210	280
2110-400-04-0000	GENED CONTRACTUAL MIDLANC	500	1,000	-500	-50.00%	300	226	438		2,301
2110-400-04-2125	GENED CONTRACT MILD MUSIC	300	300		0.00%	240	300	280	210	280
2110-400-05-0000	GENED CONTRACTUAL OSBORN	1,000	1,000		0.00%		808			933
2110-400-05-2125	GENED CONTRACT OSBO MUSIC	300	300		0.00%	240	300	280	210	280
2110-401-00-0000	GENED COPIER LEASING DW	125,000	125,000		0.00%	67,420		121,047	121,047	118,676
2110-402-01-ACMY	GEN ED FIELD TRIPS ACMY	2,000	500	1,500	300.00%			1,371		
2110-402-04-0000	GENED FIELD TRIPS MIDLAND	500	500		0.00%		750		200	200
2110-420-00-1700	GENED CONTRCT SECURITY DW	600,000	450,000	150,000	33.33%	232,613	542,799	421,351	407,237	405,531
2110-435-00-0000	GENED POSTAGE LEASING DW	4,500	6,000	-1,500	-25.00%	1,627	3,254	5,122	10,725	10,725
2110-460-13-2610	PRIVATE ED LIBRARY AID	5,000	5,000		0.00%	3,516	5,232	4,709	4,575	3,254
2110-460-13-2630	PRIVATE ED SOFTWARE AID	18,000	15,000	3,000	20.00%	15,943	14,485	13,254	13,282	9,955
2110-462-01-0000	GENED EQUIP REPAIR HS	1,800	1,500	300	20.00%	700	1,787			5,730
2110-462-01-2125	GENED EQIP REPAIR HS MUSI	8,000	8,000		0.00%	5,866	5,881	6,117	1,765	484
2110-462-01-2128	GENED EQP REPAIR HS SCIEN	800	300	500	166.67%					
2110-462-02-0000	GENED EQIP REPAIR MS GEN				0.00%		600		350	
2110-462-02-2125	GENED EQP REPAIR MS MUSIC	3,050	3,050		0.00%	2,987	2,090	1,368		943
2110-462-02-2128	GENED EQP REPAIR MS SCIEN	1,000	1,000		0.00%					
2110-462-03-2125	GENED EQP REPAIR MILT MUS	750	1,000	-250	-25.00%					
2110-462-04-2125	GENED EQP REPAIR MIDL MUS	500	1,600	-1,100	-68.75%	270	80	600	374	63
2110-462-05-2125	GENED EQP REPAIR OSBO MUS	1,300	1,400	-100	-7.14%	555	437	290	348	1,454
2110-463-03-2125	GENED PIANO REPAIR MILTON	500	500		0.00%	250	500		220	250
2110-463-04-2125	GENED PIANO REPAIR MIDLAN	300	500	-200	-40.00%	250	500		220	250
2110-463-05-2125	GENED PIANO REPAIR OSBORN	700	700		0.00%	375	750		330	375
2110-464-00-0000	GENED COPIER SERVICE DW	80,000	100,000	-20,000	-20.00%	27,899	105,418	112,063	99,687	86,716
2110-471-00-2000	IN DISTRICT TRAVEL REIMBU	500		500	****.***%					
2110-471-01-0000	GENED CONF/TRAVEL HS	9,000	10,000	-1,000	-10.00%	4,096	1,141	1,970	300	5,642
2110-471-01-ACMY	GENED CONF TRAVEL HS ACMY	800	800		0.00%					
2110-471-02-0000	GENED CONF TRAVEL MS	10,000	12,200	-2,200	-18.03%	1,605	790	1,949	279	2,215
2110-471-03-0000	GENED CONF TRAVEL MILTON	750	1,000	-250	-25.00%					789
2110-471-04-0000	GENED CONF TRAVEL MIDLAND	1,000	1,600	-600	-37.50%	100	279	1,027		396
2110-471-05-0000	GENED CONF TRAVEL OSBORN	750	1,000	-250	-25.00%	32	279	250	279	251
2110-475-01-0000	GENED CONTCT HS HOSP INST	20,000	8,000	12,000	150.00%		6,116	5,030	8,102	4,275
2110-475-02-0000	GENED CONTCT MS HOSP INST	4,500	2,000	2,500	125.00%	2,336			1,800	
2110-480-00-0AIS	GENED DW AIS TEXTBOOK	15,000		15,000	****.***%					
2110-480-00-0ELL	GENED DW ELL TEXTBOOK	3,500		3,500	****.***%					
2110-480-01-2116	GENED TXTBK HS FOREIGN LA	4,000	4,000		0.00%	2,786	3,369	4,235	8,075	4,474
2110-480-01-2124	GENED TXTBK HS MATH	1,000	1,500	-500	-33.33%				1,460	1,112
2110-480-01-2125	GENED TXTBK HS MUSIC	3,400	3,400		0.00%	1,950	2,990	1,941	1,935	1,430
2110-480-01-2128	GENED TXTBK HS SCIENCE	9,500	6,500	3,000	46.15%	3,630	6,205	10,594	17,849	18,049

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Budget Account	Description	2024-2025	2023-2024	Dollar Change	Percent Change	2023-2024	2022-2023	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
		Proposed Budget	Adopted Budget			Current Year Expense	Actual Expenditure			
2110-480-01-2129	GENED TXTBK HS SOCIAL STU	4,000	4,000		0.00%		3,869		115	6,979
2110-480-01-2138	GENED TXTBK HS ENGLISH	9,500	9,500		0.00%	9,046	8,737	10,259	10,221	14,848
2110-480-01-ACMY	GENED TXTBK HS ACMY	400	1,000	-600	-60.00%	240	916	1,480		
2110-480-02-0000	GENED TXTBK MS GENERAL	3,500	7,500	-4,000	-53.33%	4,745	4,934	16,667	2,140	18,428
2110-480-02-2116	GENED TXTBK MS FOREIGN LA	2,500	2,500		0.00%	1,649	1,625	700	1,133	1,914
2110-480-02-2124	GENED TXTBK MS MATH	6,000	5,000	1,000	20.00%		4,755	3,599	4,884	7,648
2110-480-02-2125	GENED TXTBK MS MUSIC	1,250	1,250		0.00%	564	999	964	537	943
2110-480-02-2128	GENEDTXTBK MS SCIENCE		3,200	-3,200	-100.00%	1,519	2,692		2,785	4,000
2110-480-02-2129	GENED TXTBK MS SOCIAL STU	3,000	5,000	-2,000	-40.00%					
2110-480-02-2138	GENED TXTBK MS ENGLISH	10,000	7,000	3,000	42.86%	5,781	5,487	1,042	7,996	7,827
2110-480-03-0000	GENED TXTBK MILTON GENERA	44,000	30,000	14,000	46.67%	26,200	14,985	28,179	25,135	27,619
2110-480-03-2125	GENED TXBK MILTON MUSIC	300	500	-200	-40.00%	495	492	298	186	497
2110-480-04-0000	GENED TXTBK MIDLAND GENER	50,000	50,000		0.00%	45,366	44,195	46,015	43,477	32,125
2110-480-04-2125	GENED TXTBK MIDLAND MUSIC	500	700	-200	-28.57%	1,069	598	953	715	780
2110-480-05-0000	GENED TXTBK OSBORN GENERA	55,600	55,000	600	1.09%	35,815	50,082	45,305	48,827	49,496
2110-480-05-2125	GENED TXTBK OSBORN MUSIC	400	500	-100	-20.00%	163	149	789	568	1,342
2110-480-13-0000	PRIVATE ED TXTBK GENERAL	15,000	15,000		0.00%	11,541	14,949	13,531	12,557	11,468
2110-490-00-0000	GENERAL ED BOCES PROGRAM	35,000	30,000	5,000	16.67%	9,436	39,244	16,830	4,238	22,275
2110-500-00-0AIS	GENED DW AIS SUPPLIES	3,600		3,600	**** **%	1,329				
2110-500-00-0ELL	GENED DW ELL SUPPLIES	1,500		1,500	**** **%	1,054			716	1,940
2110-500-01-0000	GENED SUPPLY HS GENERAL	13,500	13,500		0.00%	9,193	6,910			618
2110-500-01-2113	GENED SUPPLY HS ART	19,500	16,500	3,000	18.18%	15,496	13,801	14,963	16,232	22,696
2110-500-01-2116	GENED SUPPLY HS FOREIGN L	2,700	2,500	200	8.00%	1,703	2,563	2,585	2,325	2,800
2110-500-01-2118	GENED SUPPLY HS HEALTH				0.00%					135
2110-500-01-2124	GENED SUPPLY HS MATH	4,150	1,600	2,550	159.38%	1,594	1,541	3,574	2,299	4,984
2110-500-01-2125	GENED SUPPLY HS MUSIC	20,000	12,000	8,000	66.67%	6,555	13,182	4,901	6,578	10,188
2110-500-01-2127	GENED SUPPLY HS PE	5,500	3,000	2,500	83.33%	2,448	2,960	3,173	1,594	1,786
2110-500-01-2128	GENED SUPPLY HS SCIENCE	14,000	17,000	-3,000	-17.65%	13,835	15,142	18,278	13,521	17,772
2110-500-01-2129	GENED SUPPLY HS SOCIAL ST	6,000	2,000	4,000	200.00%	1,957	1,602	1,994	1,122	6,957
2110-500-01-2130	DO NOT USE				0.00%					2,356
2110-500-01-2138	GENED SUPPLY HS ENGLISH	2,500	2,000	500	25.00%	1,940	2,232	1,859	76	6,846
2110-500-01-ACMY	GENED SUPPLY HS ACMY	1,000	1,500	-500	-33.33%		2,821	1,714		
2110-500-01-CSCI	GENED SUPPLY HS COMP SCI	5,000	5,000		0.00%	5,400				
2110-500-01-ENGR	GENED SUPPLY HS ENGINEERI	5,000	5,000		0.00%	6,431	19,180			
2110-500-02-0000	GENED SUPPLY MS GENERAL	21,550	21,550		0.00%	14,854	22,442	22,499	21,289	28,349
2110-500-02-2113	GENED SUPPLY MS ART	13,555	8,555	5,000	58.45%	12,379	8,547	8,338	6,332	7,431
2110-500-02-2116	GENED SUPPLY MS FOREIGN L	2,000	2,000		0.00%	917	1,861	1,547	2,105	1,497
2110-500-02-2118	GENED SUPPLY MS HEALTH	1,200	1,200		0.00%	1,223	1,493		970	1,489
2110-500-02-2124	GENED SUPPLY MS MATH	7,000	7,000		0.00%	2,360	5,752	3,834	1,270	5,487
2110-500-02-2125	GENED SUPPLY MS MS	2,650	2,650		0.00%	945	2,430	1,016	2,041	1,942

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Budget Account	Description	2024-2025	2023-2024	Dollar Change	Percent Change	2023-2024	2022-2023	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
		Proposed Budget	Adopted Budget			Current Year Expense	Actual Expenditure			
2110-500-02-2127	GENED SUPPLY MS PE	1,500	1,500		0.00%	1,653	1,728	2,000	1,999	1,996
2110-500-02-2128	GENED SUPPLY MS SCIENCE	15,700	12,500	3,200	25.60%	10,972	8,560	8,385	8,349	8,261
2110-500-02-2129	GENED SUPPLY MS SOCIAL ST	6,000	4,000	2,000	50.00%	2,444	3,064	2,889	1,711	3,290
2110-500-02-2130	GENED SUPPLY MS TECH ED				0.00%					10,997
2110-500-02-2138	GENED SUPPLY MS ENGLISH	7,000	7,000		0.00%	2,724	3,826	1,628	2,269	6,540
2110-500-02-2330	GENED SUPPLY MS SUMM SCHL		1,000	-1,000	-100.00%					48
2110-500-02-ENGR	GENED SUPPLY MS ENGINEERI	14,000	15,000	-1,000	-6.67%	10,826	13,795			
2110-500-03-0000	GENED SUPPLY MILTON GENER	5,000	5,000		0.00%	3,659	6,471	7,420	7,847	7,269
2110-500-03-0001	GENED SUPPLY MILTON 1	750	1,500	-750	-50.00%	788	564	1,058	997	1,476
2110-500-03-0002	GENED SUPPLY MILTON 2	1,500	1,125	375	33.33%	598	1,098	984	1,860	1,500
2110-500-03-0003	GENED SUPPLY MILTON 3	1,125	1,125		0.00%	577	737	876	1,077	1,877
2110-500-03-0004	GENED SUPPLY MILTON 4	1,125	1,125		0.00%	1,118	1,100	1,118	1,425	1,414
2110-500-03-0005	GENED SUPPLY MILTON 5	1,125	1,125		0.00%	1,026	706	1,052	882	1,541
2110-500-03-000K	GENED SUPPLY MILTON K	1,125	1,125		0.00%	783	1,047	1,111	1,093	1,951
2110-500-03-0AIS	DO NOT USE		400	-400	-100.00%					
2110-500-03-0ELL	DO NOT USE		400	-400	-100.00%		181			
2110-500-03-2010	GENED SPLY MILT STAF DEVE	500	500		0.00%		463	602	1,220	1,418
2110-500-03-2113	GENED SUPPLY MILTON ART	2,000	2,250	-250	-11.11%	1,282	2,117	409	1,996	1,959
2110-500-03-2116	GENED SUPPLY MILTON FLES	400	400		0.00%	499	493	522	518	950
2110-500-03-2125	GENED SUPPLY MILTON MUSIC	400	400		0.00%	392	598	373	694	2,533
2110-500-03-2127	GENED SUPPLY MILTON PE	2,000	1,125	875	77.78%	462	544	545	545	938
2110-500-03-2250	DO NOT USE		1,500	-1,500	-100.00%		1,408	1,417	1,624	1,666
2110-500-04-0001	GENED SUPPLY MIDLAND 1	1,200	1,200		0.00%	1,187	1,041	1,593	1,962	1,966
2110-500-04-0002	GENED SUPPLY MIDLAND 2	1,200	1,200		0.00%	1,076	1,151	1,872	1,548	2,486
2110-500-04-0003	GENED SUPPLY MIDLAND 3	1,200	1,200		0.00%	1,764	1,482	1,770	1,809	2,100
2110-500-04-0004	GENED SUPPLY MIDLAND 4	1,200	1,500	-300	-20.00%	1,192	1,431	1,797	1,993	1,611
2110-500-04-0005	GENED SUPPLY MIDLAND 5	1,200	900	300	33.33%	1,666	1,451	1,803	1,931	2,246
2110-500-04-000K	GENED SUPPLY MIDLAND K	1,200	1,500	-300	-20.00%	1,324	1,491	1,499	1,842	1,978
2110-500-04-0AIS	DO NOT USE		1,200	-1,200	-100.00%		896	747	762	795
2110-500-04-0ELL	DO NOT USE		600	-600	-100.00%		573	696	784	781
2110-500-04-2113	GENED SUPPLY MIDLAND ART	4,000	4,000		0.00%	549	3,150	3,617	3,096	2,531
2110-500-04-2116	GENED SUPPLY MIDLAND FLES	600	600		0.00%	484	585	707	739	794
2110-500-04-2125	GENED SUPPLY MIDLAND MUSI	1,000	1,200	-200	-16.67%	805	1,415	135	399	488
2110-500-04-2127	GENED SUPPLY MIDLAND PE	2,000	2,000		0.00%	1,995	1,676	1,539	1,995	1,927
2110-500-05-0000	GENED SUPPLY OSBORN GENE	3,000	3,000		0.00%	2,960	2,892	2,046	3,907	2,801
2110-500-05-0001	GENED SUPPLY OSBORN 1	1,000	1,000		0.00%	896	896	1,537	2,373	2,592
2110-500-05-0002	GENED SUPPLY OSBORN 2	1,000	1,000		0.00%	946	908	1,162	1,809	1,700
2110-500-05-0003	GENED SUPPLY OSBORN 3	1,000	800	200	25.00%	786	1,232	945	1,319	1,992
2110-500-05-0004	GENED SUPPLY OSBORN 4	800	800		0.00%	755	849	991	1,929	1,743
2110-500-05-0005	GENED SUPPLY OSBORN 5	800	800		0.00%	795	855	1,239	1,453	1,956

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Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2023-2024 Current Year Expense	2022-2023 Actual Expenditure	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
2110-500-05-000K	GENED SUPPLY OSBORN K	1,000	1,000		0.00%	794	975	2,874	3,498	4,033
2110-500-05-0ELL	DO NOT USE		600	-600	-100.00%		580	585	573	447
2110-500-05-2113	GENED SUPPLY OSBORN ART	4,000	4,000		0.00%	3,952	4,014	3,919	4,878	4,972
2110-500-05-2116	GENED SUPPLY OSBORN FLES	400	400		0.00%	365	391	396	345	350
2110-500-05-2125	GEN ED SUPPLY OSBORN MUSI	400	600	-200	-33.33%	547	598	726	494	660
2110-500-05-2127	GENED SUPPLY OSBORN PE	1,500	1,500		0.00%	1,265	1,498	1,477	1,093	1,351
2110-500-05-2250	DO NOT USE		1,800	-1,800	-100.00%		1,736	1,371	1,182	1,002
2110-500-05-2820	GENED SUPPLY OSBORN PSY	400	600	-200	-33.33%	573	239	302	200	192
2110-500-05-MUSC	GENED SUPPLY OSBO MUSIC	750	750		0.00%		1,240	690	525	402
2110-500-05-SPCH	GENED SUPPLY OSBORN SPECI	200		200	****.***%	79	475	168	74	175
2110-500-05-SPOT	GENED SUPPLY OSBORN THERF	400	600	-200	-33.33%	388				
2110-500-05-STGO	GENED SPLY OSBO STUDNT GO	100	100		0.00%		94	94		93
2110-504-01-2113	GENED SPLY HS STUDNT ART				0.00%					104
2110-504-04-0000	GENED SUPPLY MIDL STUDENT	8,000	8,000		0.00%	7,589	6,603	6,700	7,363	1,923
2110-505-04-2630	GENED SUPPLY MIDLAND TECH	5,000	5,000		0.00%	4,963	3,923	8,210	6,365	6,766
2110-505-05-2630	DO NOT USE				0.00%			2,018	214	2,872
2110-520-01-0000	GENED DURABLE HS GENERAL		25,000	-25,000	-100.00%		1,099			969
2110-520-01-2113	GENED DURABLE HS ART	2,400	5,000	-2,600	-52.00%	4,466	4,417	1,765		2,526
2110-520-01-2125	GENED DURABLE HS MUSIC	10,000	22,000	-12,000	-54.55%	5,329	6,757	869	3,678	2,963
2110-520-01-2128	GENED DURABLE HS SCIENCE	1,000	1,000		0.00%					1,114
2110-520-01-ACMY	GENED DURABLE HS ACMY	3,800	4,200	-400	-9.52%					
2110-520-01-CSCI	GENED DURABLE HS COMP SCI	1,800	5,000	-3,200	-64.00%					
2110-520-01-ENGR	GENED DURABLE HS ENGINEER	1,800	5,000	-3,200	-64.00%					
2110-520-02-0000	GENED DURABLE MS GENERAL	5,000	5,000		0.00%		4,360	11,500		21,336
2110-520-02-2125	GENED DURABLE MS MUSIC	4,500	4,500		0.00%					
2110-520-02-ENGR	GENED DURABLE MS ENGINEER	5,050	5,000	50	1.00%		1,665			
2110-520-03-0000	GENED DURABLE MILT GENERA	20,000	25,000	-5,000	-20.00%	27,198	2,878	1,685	4,362	27,589
2110-520-03-2125	GENED DURABLE MILT MUSIC				0.00%		2,873			2,168
2110-520-04-0000	GENED DURABLE MIDL GENERA	7,000	13,680	-6,680	-48.83%		3,366	9,016	2,838	23,817
2110-520-05-0000	GENED DURABLES OSBORN		5,000	-5,000	-100.00%	3,646	1,315			
2280-490-00-0000	OCCUPATIONAL ED BOCES	50,000	50,000		0.00%	35,458	34,796	17,223	67,935	33,388
2610-462-01-0000	MEDIA CNT REPAIR HS	550	550		0.00%		547	516	496	477
2610-471-00-0000	MEDIA CNT CONF & TRAVEL	1,000	800	200	25.00%	659				
2610-480-01-0000	MEDIA CNT BOOKS HS	15,000	15,000		0.00%	5,058	13,789			
2610-480-02-0000	MEDIA CNT BOOKS MS	11,000	11,000		0.00%	2,393	9,537			
2610-480-03-0000	MEDIA CNT BOOKS MILTON	5,500	5,450	50	0.92%	2,833	5,034			
2610-480-04-0000	MEDIA CNT BOOKS MIDLAND	7,000	7,000		0.00%	1,988	6,801			
2610-480-05-0000	MEDIA CNT BOOKS OSBORN	5,500	5,500		0.00%	3,207	5,495			
2610-490-00-0000	MEDIA CENTER BOCES SERV				0.00%		500	46,198	36,745	48,186
2610-500-01-0000	MEDIA CNT SUPPLY HS	6,400	6,400		0.00%	2,996	5,994	2,582	2,240	3,358

**Rye City SD**  
**Budget Presentation Report**  
**Fiscal Year: 2025**  
**Fund: A GENERAL FUND**

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2023-2024 Current Year Expense	2022-2023 Actual Expenditure	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
2610-500-03-0000	MEDIA CNT SUPPLY MILTON	550	600	-50	-8.33%	210	1,009	681		489
2610-500-04-0000	MEDIA CNT SUPPLY MIDLAND	1,000	1,000		0.00%	659	977	986	998	972
2610-500-05-0000	MEDIA CNT SUPPLY OSBORN	1,000	1,000		0.00%	821	1,005	981	575	715
2610-520-01-0000	MEDIA CNT DURABLES HS				0.00%				641	1,577
2610-520-03-0000	MEDIA CNT DURABLES MILTON				0.00%				824	
2610-520-05-0000	MEDIA CNT DURABLES OSBORN				0.00%				687	
2808-400-01-0000	GUIDANCE CONTRACTUAL HS	8,000	9,000	-1,000	-11.11%	6,000				106
2808-400-02-0000	GUIDANCE CONTRACTUAL MS	2,500	2,500		0.00%					
2808-471-01-0000	GUIDANCE CONF TRAVEL HS	18,000	18,900	-900	-4.76%	2,751	3,361	3,907	2,243	9,575
2808-480-01-0000	GUIDANCE TXTBOOKS	360	400	-40	-10.00%					
2808-500-01-0000	GUIDANCE SUPPLY HS	5,500	4,500	1,000	22.22%	974	2,961	3,038	3,799	5,104
2808-500-02-0000	GUIDANCE SUPPLY MS	1,000	1,000		0.00%		2,092	100		
2808-520-01-0000	GUIDANCE DURABLES HS	1,000	7,000	-6,000	-85.71%					
2815-400-00-0000	HLTH SERV CONTRACTUAL	48,000	15,000	33,000	220.00%	10,605	20,840	29,030	20,077	5,460
2815-400-13-0000	HLTH SERV BILL OTHER DIST	150,000	150,000		0.00%		316,332	66,897	108,442	128,918
2815-401-00-0000	DO NOT USE		2,000	-2,000	-100.00%					
2815-462-00-0000	HLTH SERV EQUIP REPAIR	750		750	**** **%					
2815-471-00-0000	HLTH SERV CONF TRAVEL	2,000	1,000	1,000	100.00%		196			
2815-500-00-0000	HLTH SERV SUPPLY	36,500	18,000	18,500	102.78%	6,482	11,327	8,057	9,053	4,829
2815-500-00-0ATC	HEALTH SERV ATC SUPPLIES	8,000		8,000	**** **%					
2815-500-00-SUMM	HEALTH SERV ESY SUPPLIES	1,000		1,000	**** **%					
2815-500-13-0000	HLTH SERV SUPPY PRIVATE ED	3,000	500	2,500	500.00%		344			
2815-520-00-0000	HLTH SERV DURABALES DW	9,000	6,000	3,000	50.00%		49,094	1,073		2,348
2820-400-01-0000	CONTRACTUAL				0.00%			4,200		
2820-500-00-0000	PSYCH SUPPLY				0.00%	113				
2850-200-01-2400	DO NOT USE				0.00%				5,454	5,008
2850-462-01-2400	EXT CURR REPAIR PAC	5,000	2,500	2,500	100.00%		241	1,011		4,400
2850-476-01-0100	EXT CURR HS MODEL UN	2,400	2,400		0.00%		82		2,004	
2850-476-01-0101	EXT CURR HS ZEPHYR	10,000	10,000		0.00%		18,985	8,597		7,832
2850-476-01-0102	EXT CURR HS GARNET & BLK	6,000	6,000		0.00%	657	1,533	2,184	250	3,215
2850-476-01-0104	EXT CURR HS GRADUATION	54,000	40,000	14,000	35.00%	1,449	53,698	62,582	47,755	6,482
2850-476-01-0105	EXT CURR HS HONOR SOCIETY	700	700		0.00%		488	180	124	276
2850-476-01-0107	EXT CURR CONTACT HS SUPERV	2,000	2,000		0.00%		750	923		742
2850-476-01-0111	EXT CURR HS EXCELLENCE TE	300	300		0.00%	134	322	128		33
2850-476-01-0113	EXT CURR HS SCIENCE OLYMP	2,000	2,000		0.00%	994	1,733	1,994	450	1,792
2850-476-01-0114	EXT CURR HS SCI RESEARCH	2,300	2,000	300	15.00%	1,515	1,363	1,846	755	400
2850-476-01-0115	EXT CURR HS AWARDS ASSEMB	250	250		0.00%					207
2850-476-01-2400	EXT CURR CONTRACTUAL PAC	1,500	1,500		0.00%			61	1,800	
2850-476-02-0102	EXT CURR MS NEWSPAPER	250	250		0.00%					556
2850-476-02-0104	EXT CURR MS GRADUATION	10,000	10,000		0.00%	595	11,891	28,666	5,680	



**Rye City SD**  
Budget Presentation Report  
Fiscal Year: 2025  
Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2023-2024 Current Year Expense	2022-2023 Actual Expenditure	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
2850-476-02-0110	EXT CURR MS PRODUCTIONS	4,100	4,100		0.00%					2,978
2850-500-01-2400	EXT CURR SUPPLY PAC	13,000	10,000	3,000	30.00%	8,700	14,610	5,190	7,207	9,656
2850-520-01-2400	EXT CURR DURABLES PAC	10,000	10,000		0.00%	2,943	6,953	14,535	7,094	11,891
<b>Total GENERAL FUND</b>		<b>2,175,465</b>	<b>1,960,935</b>	<b>214,530</b>	<b>10.94%</b>	<b>923,662</b>	<b>1,873,499</b>	<b>1,530,843</b>	<b>1,463,151</b>	<b>1,618,666</b>

**Selection Criteria**

Criteria Name: Last Run  
Fund: A  
Budget code like: 2???-???-??-????  
Payroll: No  
Where: Budget.FUNCTION#'2250' AND Budget.FUNCTION#'2855' AND Budget.FUNCTION#'2630' AND Budget.FUNCTION#'2010'  
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 Expense  
Column 6 Value: Prior Year Expenditure  
Column 7 Value: Proposed 10  
Column 8 Value: Proposed 9  
Column 9 Value: Proposed 8  
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/Object  
Printed by Gabriella O'Connor

**Rye City SD**  
**Budget Presentation Report**  
**Fiscal Year: 2025**  
**Fund: A GENERAL FUND**

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2023-2024 Current Year Expense	2022-2023 Actual Expenditure	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
7310-400-00-7100	YOUTH PROG ADVOCATE	30,000	30,000		0.00%		30,000	30,000	20,000	20,000
7310-400-00-7200	YOUTH PROG OUTDOOR ED	8,000	8,000		0.00%	1,600	5,000	5,000	2,200	5,000
7310-400-00-7300	YOUTH PROG RYE HISTORICAL	2,500	2,500		0.00%	600	900	1,800		1,770
<b>Total GENERAL FUND</b>		<b>40,500</b>	<b>40,500</b>		<b>0.00%</b>	<b>2,200</b>	<b>35,900</b>	<b>36,800</b>	<b>22,200</b>	<b>26,770</b>

**Selection Criteria**

Criteria Name: Last Run  
Fund: A  
Budget code like: ?????-???-??-????  
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 Expense  
Column 6 Value: Prior Year Expenditure  
Column 7 Value: Proposed 10  
Column 8 Value: Proposed 9  
Column 9 Value: Proposed 8  
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/Object  
Printed by Gabriella O'Connor

# SPECIAL EDUCATION

(INCLUDES BOCES SERVICES)

**Rye City SD**  
Budget Presentation Report  
Fiscal Year: 2025  
Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2023-2024 Current Year Expense	2022-2023 Actual Expenditure	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
2250-200-00-0000	SPED EQUIPMENT	20,000	20,000		0.00%					
2250-400-00-0000	SPED CONTRACTUAL	375,000	375,000		0.00%	18,388	227,515	144,160	443,905	477,852
2250-400-00-SUMM	SPED NON-STAC SUMMER	15,000	15,000		0.00%	1,259	4,652			
2250-460-00-0000	SPED SOFTWARE				0.00%	9,520				
2250-470-00-0000	SPED TUITION PUBLIC ED	450,000	900,000	-450,000	-50.00%	64,596	180,992	184,551	386,121	282,014
2250-471-00-0000	SPED CONF TRAVEL	5,000	2,500	2,500	100.00%	168	37	247	445	1,298
2250-472-00-0000	SPED TUITION PRIVATE ED	1,800,000	925,000	875,000	94.59%	952,155	1,759,889	1,497,785	445,040	418,789
2250-490-00-0000	SPED BOCES PROGRAMS	850,000	1,300,000	-450,000	-34.62%	192,564	838,941	1,007,024	992,759	831,045
2250-500-00-0000	SPED SUPPLY	35,000	25,000	10,000	40.00%	9,867	16,899	21,599	14,967	21,039
2250-500-00-SUMM	ESY SUPPLIES	1,500		1,500	****.***%	1,234				
2250-520-00-0000	SPED DURABLE MATERIALS	10,000	5,000	5,000	100.00%					1,823
<b>Total GENERAL FUND</b>		<b>3,561,500</b>	<b>3,567,500</b>	<b>-6,000</b>	<b>-0.17%</b>	<b>1,249,751</b>	<b>3,028,925</b>	<b>2,855,366</b>	<b>2,283,237</b>	<b>2,033,860</b>

**Selection Criteria**

Criteria Name: Last Run  
Fund: A  
Budget code like: 2250-???-??-????  
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 Expense  
Column 6 Value: Prior Year Expenditure  
Column 7 Value: Proposed 10  
Column 8 Value: Proposed 9  
Column 9 Value: Proposed 8  
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/Object  
Printed by Gabriella O'Connor

ATHLETICS

**Rye City SD**  
**Budget Presentation Report**  
**Fiscal Year: 2025**  
**Fund: A GENERAL FUND**

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2023-2024 Current Year Expense	2022-2023 Actual Expenditure	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
2855-200-00-0000	ATHL EQUIPMENT	20,000	20,000		0.00%	6,704	25,358	12,000		53,200
2855-400-00-0000	ATHL CONTRACTUAL	45,000	30,000	15,000	50.00%	19,452	29,447	21,741	14,213	18,602
2855-400-00-2802	ATHL CONTRACT SUPERVISION	8,000	8,000		0.00%	360	288	432	144	
2855-400-00-2803	ATHL RYE/HARRISON GAME	5,000	5,000		0.00%	1,899	6,265	3,286	2,084	2,333
2855-404-00-0000	ATHL POLICE SUPERVISION	1,000	1,000		0.00%					
2855-407-00-0000	ATHL ENTRY FEES	9,000	8,700	300	3.45%	5,307	9,611	7,573	1,080	6,496
2855-418-00-0000	ATHL RECONDITIONING	30,000	30,000		0.00%	36,015	16,210	14,359	23,438	2,642
2855-432-00-0000	ATHL FACILITY RENTAL	77,000	77,000		0.00%	39,053	74,743	71,685	34,069	74,451
2855-444-00-0000	DO NOT USE				0.00%			53,408	68,750	75,321
2855-446-00-0000	DO NOT USE				0.00%	4,800	9,000		1,450	950
2855-471-00-0000	ATHL CONF TRAVEL AD	3,000	2,800	200	7.14%	6,633	3,375	2,366	135	985
2855-471-00-9900	ATHL CONF TRAVEL COACH	5,000	5,000		0.00%	200		1,160	338	1,734
2855-471-00-POST	ATHL POST SEASON TRAVEL	15,000	10,000	5,000	50.00%	13,102	341	2,448		2,973
2855-478-00-0000	ATHL MEMBERSHIP DUES		5,000	-5,000	-100.00%		4,023	3,823	2,823	3,348
2855-490-00-0000	ATHLETICS BOCES SERVICES	155,000	145,000	10,000	6.90%	63,125	152,322	157,844	87,677	130,180
2855-500-00-0000	ATHL SUPPLY	60,000	56,650	3,350	5.91%	56,189	55,155	55,785	58,344	36,175
2855-520-00-0000	ATHL DURABLES	5,000	5,000		0.00%	5,850	8,619	9,723	7,705	13,922
2855-560-00-0000	ATHL UNIFORMS	50,000	48,000	2,000	4.17%	43,762	55,327	74,447	40,062	48,473
<b>Total GENERAL FUND</b>		<b>488,000</b>	<b>457,150</b>	<b>30,850</b>	<b>6.75%</b>	<b>302,451</b>	<b>450,084</b>	<b>492,080</b>	<b>342,312</b>	<b>471,785</b>

Selection Criteria

TECHNOLOGY

**Rye City SD**  
Budget Presentation Report  
Fiscal Year: 2025  
Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2023-2024 Current Year Expense	2022-2023 Actual Expenditure	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
2630-200-00-0000	TECH EQUIPMENT DW	124,300	180,500	-56,200	-31.14%	19,994	467,479	321,167	509,000	56,788
2630-400-00-0000	TECH CONTRACTUAL DW	700,000	718,666	-18,666	-2.60%	438,569	557,646	324,832	242,807	307,992
2630-420-00-0000	TECH CONSULTANTS DW	925,000	849,500	75,500	8.89%	436,525	772,000	734,459	620,667	620,000
2630-460-00-0000	TECH SOFTWARE DW	809,990	542,491	267,499	49.31%	504,045	464,933	350,906	299,972	208,198
2630-460-00-ASIT	SOFTWARE ASSISTIVE IT	2,000	2,000		0.00%	417				
2630-471-00-0000	TECH CONF TRAVEL	6,000	2,000	4,000	200.00%	2,869	1,660	2,440	585	
2630-490-00-0000	TECH BOCES SERVICES	56,000	56,000		0.00%	66,665	65,199	79,142	92,846	79,560
2630-490-00-DATA	TECH BOCES DATA SERVICES	59,200	59,200		0.00%	43,374	77,813			
2630-500-00-0000	TECH SUPPLY DW	11,000	10,680	320	3.00%	7,055	17,622	6,258	6,316	6,932
2630-520-00-0000	TECH DURABLES DW	797,000	872,325	-75,325	-8.63%	248,583	779,246	580,317	239,777	384,647
2630-520-00-ASIT	TECH 504 ASSISTIVE IT				0.00%				33,660	
<b>Total GENERAL FUND</b>		<b>3,490,490</b>	<b>3,293,362</b>	<b>197,128</b>	<b>5.99%</b>	<b>1,768,096</b>	<b>3,203,598</b>	<b>2,399,521</b>	<b>2,045,630</b>	<b>1,664,117</b>

**Selection Criteria**

Criteria Name: Last Run  
Fund: A  
Budget code like: 2630-???-??-????  
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 Expense  
Column 6 Value: Prior Year Expenditure  
Column 7 Value: Proposed 10  
Column 8 Value: Proposed 9  
Column 9 Value: Proposed 8  
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/Object  
Printed by Gabriella O'Connor



# CURRICULUM DEVELOPMENT

**Rye City SD**  
**Budget Presentation Report**  
**Fiscal Year: 2025**  
**Fund: A GENERAL FUND**

Budget Account	Description	2024-2025	2023-2024	Dollar Change	Percent Change	2023-2024	2022-2023	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
		Proposed Budget	Adopted Budget			Current Year Expense	Actual Expenditure			
2010-400-00-0000	CURR DEVEL CONTRACTUAL	80,750	71,000	9,750	13.73%	58,597	37,364	42,203	30,094	31,704
2010-420-00-0000	CURR DEVEL CONSULTANTS	326,600	288,575	38,025	13.18%	95,038	154,179	235,575	190,589	148,869
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%	2,461			185	25
2010-471-00-2000	CURR DEVEL CONF TEACHER	30,000	45,700	-15,700	-34.35%	20,290	17,045	43,896	17,097	10,419
2010-480-00-0000	CURR DEVEL TEXTBOOKS	40,920	65,000	-24,080	-37.05%	56,855	81,984	8,517	92,691	213,139
2010-490-00-0000	CURR DEVELOP BOCES SERVIC	185,000	185,000		0.00%	77,822	276,564	234,205	300,626	241,799
2010-491-00-0000	CURR DEVEL BOCES TESTING	80,000	80,000		0.00%	29,316	44,873	57,844	57,924	50,353
2010-500-00-0000	CURR DEVEL SUPPLY ASST SU	3,500	3,500		0.00%	2,634	2,394	2,753	1,178	2,030
2010-500-00-9900	CURR DEVEL SUPPLY TEACHER	49,341	30,000	19,341	64.47%	31,811	22,963	18,866	29,214	14,103
2010-520-00-0000	CURR DEVEL DURABLES	3,500	3,500		0.00%					4,479
<b>Total GENERAL FUND</b>		<b>803,111</b>	<b>775,775</b>	<b>27,336</b>	<b>3.52%</b>	<b>376,219</b>	<b>637,366</b>	<b>643,859</b>	<b>719,598</b>	<b>716,920</b>

**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 Expense  
Column 6 Value: Prior Year Expenditure  
Column 7 Value: Proposed 10  
Column 8 Value: Proposed 9  
Column 9 Value: Proposed 8  
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/Object  
Printed by Gabriella O'Connor

# TRANSPORTATION

**Rye City SD**  
Budget Presentation Report  
Fiscal Year: 2025  
Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2023-2024 Current Year Expense	2022-2023 Actual Expenditure	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
5540-465-00-0000	TRANS SPED 10 MONTH	1,500,000	1,200,000	300,000	25.00%	510,768	1,370,320	1,434,556	1,290,175	1,312,678
5540-465-00-1604	TRANS ATHLETICS				0.00%		314,679		153,664	177,238
5540-465-00-2253	TRANS SPED SUMMER	30,000	30,000		0.00%					
5540-465-00-ATHL	TRANS ATHLETICS	320,000	250,000	70,000	28.00%	158,408				
5540-465-01-0000	TRANS HS FIELD TRIPS	20,000	16,200	3,800	23.46%	17,125	11,000	11,500		
5540-490-00-0000	TRANS BOCES SER	9,500	9,500		0.00%	3,744	5,967	8,550	4,190	
<b>Total GENERAL FUND</b>		<b>1,879,500</b>	<b>1,505,700</b>	<b>373,800</b>	<b>24.83%</b>	<b>690,045</b>	<b>1,701,966</b>	<b>1,454,606</b>	<b>1,448,029</b>	<b>1,489,916</b>

**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 Expense  
Column 6 Value: Prior Year Expenditure  
Column 7 Value: Proposed 10  
Column 8 Value: Proposed 9  
Column 9 Value: Proposed 8  
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/Object  
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: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2023-2024 Current Year Expense	2022-2023 Actual Expenditure	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
1010-400-00-0000	BOE CONTRACTUAL	5,000	5,000		0.00%	900	3,900	3,300	2,700	2,834
1010-432-00-0000	BOE MEETINGS	9,000	7,000	2,000	28.57%	2,632	9,256	9,117	722	3,656
1010-471-00-0000	BOE TRAINING & CONFERENCE	17,500	1,500	16,000	1066.67%	16,854	170	540	605	1,100
1010-478-00-0000	BOE MEMBERSHIP DUES		16,000	-16,000	-100.00%		15,538	15,413	15,331	15,271
1010-500-00-0000	BOE SUPPLIES	3,000	3,000		0.00%	725	674	2,347	3,453	1,483
1040-500-00-0000	DISTRICT CLERK SUPPLIES	250	250		0.00%	30				12
1060-400-00-VOTE	DISTRICT VOTE CONTRACTUAL	16,000	1,000	15,000	1500.00%		14,492	469	16,263	33,063
1060-422-00-VOTE	DO NOT USE		16,000	-16,000	-100.00%		1,200	15,583	270	
1060-490-00-VOTE	VOTE BOCES BOLD REGISTRIA	12,000		12,000	****.***%			9,777	10,312	9,920
1060-500-00-VOTE	DISTRICT VOTE SUPPLIES	1,000	1,000		0.00%		246	1,011	234	171
1240-400-00-0000	SUPT CONTRACTUAL	15,000	32,000	-17,000	-53.13%	7,683	15,596	26,058	5,138	14,088
1240-447-00-0000	SUPT MEETINGS	15,000	15,000		0.00%	7,120	9,430	12,376	7,967	8,393
1240-471-00-0000	SUPT CONFERENCE & TRAVEL	10,000	6,000	4,000	66.67%	8,653	3,739	2,352	908	2,590
1240-478-00-0000	SUPT MEMBERSHIP DUES		10,000	-10,000	-100.00%		9,209	8,931	8,169	8,004
1240-490-00-0000	SUPT BOCES SERVICES	15,000	15,000		0.00%	9,420	9,750	23,812	330	330
1240-500-00-0000	SUPT SUPPLIES	10,000	12,000	-2,000	-16.67%	8,744	8,672	12,311	20,375	10,010
1310-400-00-0000	BUSINESS ADMIN CONTRACTUA	75,000	57,000	18,000	31.58%	23,211	74,931	122,108	112,849	64,292
1310-411-00-0000	BUSINESS ADMIN LEGAL ADS	2,000	2,000		0.00%	338	858	1,150	1,642	3,547
1310-471-00-0000	BUSINESS ADMIN CONFERENCE	7,000	4,000	3,000	75.00%	2,016	2,215	1,971	888	538
1310-478-00-0000	BUSINESS ADMIN MEMBERSHIP		3,000	-3,000	-100.00%		1,548	1,583	1,523	1,398
1310-490-00-0000	BUSINESS ADMIN BOCES SERV	15,000	15,000		0.00%	7,253	12,334	44,033	73,757	24,146
1310-500-00-0000	BUSINESS ADMIN SUPPLIES	3,000	3,000		0.00%	2,539	1,802	1,189	1,916	1,843
1320-400-00-0000	AUDITING CONSULTANT SERV	80,000	125,000	-45,000	-36.00%	53,545	58,401	73,700	62,225	56,088
1330-400-00-0000	TAX COLLECTION MAILING	5,500	5,000	500	10.00%	4,419	3,904	3,712	3,646	2,528
1330-500-00-0000	DO NOT USE		250	-250	-100.00%				11	
1420-421-00-4201	ATTORNEY- SPEC ED	150,000	78,000	72,000	92.31%	32,357	145,324	169,988	155,559	146,006
1420-421-00-4202	ATTORNEY-RETAINER	110,000	100,000	10,000	10.00%	55,940	109,690	107,540	105,430	111,804
1420-421-00-4203	ATTORNEY- LABOR RELATIONS	55,000	75,000	-20,000	-26.67%	16,997	47,599	43,123	29,245	11,715
1420-421-00-4204	ATTORNEY- EDUCATIONAL SER	6,000	8,000	-2,000	-25.00%	1,073	5,157	2,661	2,327	629
1420-421-00-4205	ATTORNEY- TAX CERTIORARI		6,000	-6,000	-100.00%		5,830	1,372		26
1420-422-00-4200	NON-ATTORNEY LEGAL SERVIC	15,000	12,000	3,000	25.00%	375	58,010	30,241	17,217	12,743
1420-422-00-4201	NON-ATTORNEY LEGAL PAYMEN				0.00%				1,033,261	579,924
1430-400-00-0000	HR CONTRACTUAL	63,400	53,400	10,000	18.73%	15,132	43,683	34,451	12,456	33,567
1430-403-00-0000	HR NYS FINGERPRINTING	2,500	500	2,000	400.00%			2,595	7,055	15,635
1430-411-00-0000	HR LEGAL ADS	5,000	5,000		0.00%					
1430-445-00-0000	HR EMPLOYEE PHYSICALS		4,000	-4,000	-100.00%			4,000		
1430-471-00-0000	HR CONFERENCE & TRAVEL	3,400	1,500	1,900	126.67%	336	2,798	1,245	99	1,363
1430-478-00-0000	HR MEMBERSHIP DUES		900	-900	-100.00%		89	125	125	215
1430-490-00-0000	HR BOCES SERVICES	56,500	56,500		0.00%	20,132	36,996	54,440	57,578	27,483
1430-500-00-0000	HR SUPPLIES	3,500	3,500		0.00%	886	1,502	1,159	2,002	1,036

# Rye City SD

## Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2023-2024 Current Year Expense	2022-2023 Actual Expenditure	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
1480-400-00-0000	PUBLIC INFO CONTRACTUAL	100,000	200,000	-100,000	-50.00%	33,401	157,287	172,423	83,694	67,112
1480-400-00-0WEB	WEBSITE/MESSAGE NOTIFY	45,000	49,000	-4,000	-8.16%	38,201	25,225		16,879	22,864
1480-490-00-0000	VIDEO PRODUCT BOCES SERV	15,000	3,000	12,000	400.00%		11,800	2,700	67	533
1480-500-00-0000	PUBLIC INFO SUPPLIES	2,500	2,500		0.00%	388	694	2,443	2,158	1,074
1640-200-00-0000	SECURITY EQUIPMENT	9,000		9,000	****.***%					
1640-400-00-0000	SECURITY CONTRACTUAL	5,000	10,000	-5,000	-50.00%	105,661	10,383	4,200	34,818	106,256
1640-460-00-0000	SECURITY SOFTWARE	24,508		24,508	****.***%	14,137			8,348	
1640-490-00-0000	SECURITY BOCES SERVICES	200,000	165,000	35,000	21.21%	70,086	149,591	149,582	154,668	154,813
1640-500-00-0000	SECURITY SUPPLIES	5,000	10,000	-5,000	-50.00%	49,992	6,824	3,597	15,167	9,479
1640-520-00-0000	SECURITY DURABLES	5,000	20,000	-15,000	-75.00%	7,245	21,171	2,040	123,887	2,908
1670-400-00-0000	CENTRAL OFF CONTRACTUAL	10,000	10,000		0.00%	1,996	3,706	5,040	3,298	84,946
1670-401-00-0000	CENTRAL OFF COPIER LEASE	16,000	15,000	1,000	6.67%	8,873	5,070	15,921	15,921	18,292
1670-431-00-0000	CENTRAL OFFICE PROP LEASE	430,000	415,000	15,000	3.61%	209,841	61,230	381,046	372,555	347,478
1670-435-00-0000	CENTRAL OFF POSTAGE LEASE	5,000	5,000		0.00%	1,627	3,255	2,951	2,039	2,039
1670-447-00-0000	CENTRAL OFFICE PRINTING		5,000	-5,000	-100.00%					
1670-464-00-0000	CENTRAL OFF COPIER SERVIC	12,000	15,000	-3,000	-20.00%	2,670	7,252	9,596	8,606	8,912
1670-473-00-0000	CENTRAL OFF POSTAGE REFIL	12,000	12,000		0.00%	3,000	10,440	3,529	9,980	9,740
1670-500-00-0000	CENTRAL OFFICE COPY PAPER	7,500	7,500		0.00%	3,981	6,944	5,976	4,971	9,862
1670-520-00-0000	DO NOT USE				0.00%					76,851
1680-400-00-0000	STUDENT INFORMATION	82,000	78,000	4,000	5.13%	77,004	82,740	41,735	33,171	86,349
1680-490-00-0000	STUDENT INFO BOCES SERVIC				0.00%			4,193	29,353	33,546
1910-423-00-6000	INSURANCE LIABILITY	390,000	375,000	15,000	4.00%	377,283	333,267	327,281	301,018	289,212
1910-423-00-6100	INSURANCE STUDENT ACCIDEN	75,000	75,000		0.00%	72,112	72,112	72,112	72,112	72,112
1950-410-00-0000	SEWER ASSESSMENTS	130,000	120,000	10,000	8.33%		130,007	106,413	107,129	123,448
1964-409-00-0000	TAX REFUNDS (CERTIORARI)				0.00%	246,168	753,424	202,720	1,207,285	583,214
1981-490-00-0000	ADMINISTRATIVE FEE BOCES	548,886	560,224	-11,338	-2.02%	560,224	565,269	559,551	531,616	521,927
<b>Total GENERAL FUND</b>		<b>2,915,944</b>	<b>2,911,524</b>	<b>4,420</b>	<b>0.15%</b>	<b>2,189,030</b>	<b>3,126,404</b>	<b>2,920,832</b>	<b>4,912,328</b>	<b>3,840,418</b>

Selection Criteria

# FACILITIES



**Rye City SD**  
**Budget Presentation Report**  
**Fiscal Year: 2025**  
**Fund: A GENERAL FUND**

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2023-2024 Current Year Expense	2022-2023 Actual Expenditure	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
1620-200-00-0000	FAC EQUIPMENT DW	225,000	125,000	100,000	80.00%		63,572			
1620-200-01-0000	FAC EQUIPMENT HS/MS				0.00%	23,939		7,000	20,292	
1620-200-03-0000	FAC EQUIPMENT MILTON		15,000	-15,000	-100.00%					
1620-200-04-0000	FAC EQUIPMENT MIDLAND		15,000	-15,000	-100.00%					
1620-200-05-0000	FAC EQUIPMENT OSBORN		15,000	-15,000	-100.00%					6,796
1620-400-00-0000	FAC CONTRACTUAL	180,000	180,000		0.00%	143,633	230,177	164,914	122,939	222,231
1620-440-00-0000	FAC ARCHITECT	130,000	125,000	5,000	4.00%	25,868				
1620-462-00-0000	FAC EQUIP REPAIR & RENTAL	30,000	28,000	2,000	7.14%	7,290	15,636	37,777	1,608	13,736
1620-469-00-0000	FAC REFUSE COLLECTION	92,000	88,545	3,455	3.90%	35,539	70,756	57,371	48,939	47,318
1620-485-01-0000	FAC UTILITY GAS HS/MS	280,000	225,000	55,000	24.44%	14,866	203,618	86,478	139,902	119,842
1620-485-03-0000	FAC UTILITY GAS MILTON	53,000	42,500	10,500	24.71%	8,625	36,620	35,169	26,293	22,962
1620-485-04-0000	FAC UTILITY GAS MIDLAND	13,200	10,600	2,600	24.53%	2,461	7,658	6,403	5,530	4,707
1620-485-05-0000	FAC UTILITY GAS OSBORN	71,000	57,000	14,000	24.56%	11,688	49,984	8,826	18,555	24,709
1620-486-01-0000	FAC FUEL OIL HS/MS	89,000	80,000	9,000	11.25%		29,801	272,878	18,593	2,013
1620-486-04-0000	FAC FUEL OIL MIDLAND	244,000	220,000	24,000	10.91%		67,114	86,433	43,613	53,628
1620-486-06-0000	FAC FUEL OIL 324 MIDL	12,200	11,000	1,200	10.91%		3,773	4,367	1,531	2,088
1620-487-01-0000	FAC UTILITY ELECTRIC HS/M	515,060	408,000	107,060	26.24%	201,888	177,684	185,218	212,234	195,287
1620-487-03-0000	FAC UTILITY ELECTRIC MILT	194,000	184,000	10,000	5.43%	67,407	140,723	100,121	98,986	90,401
1620-487-04-0000	FAC UTILITY ELECTRIC MIDL	149,000	129,000	20,000	15.50%	65,003	82,322	65,981	71,869	65,012
1620-487-05-0000	FAC UTILITY ELECTRIC OSBO	144,000	127,000	17,000	13.39%	6,000	56,833	68,818	68,785	65,677
1620-487-06-0000	FAC UTILITY ELECTRIC 324	18,000	18,000		0.00%	2,054	5,555	4,015	3,728	4,132
1620-488-01-0000	FAC UTILITY WATER HS/MS	27,000	24,200	2,800	11.57%	11,303	20,238	21,969	12,564	12,876
1620-488-03-0000	FAC UTILITY WATER MILTON	4,950	4,450	500	11.24%	2,061	4,345	4,063	3,342	3,158
1620-488-04-0000	FAC UTILITY WATER MIDLAND	9,600	8,650	950	10.98%	4,143	9,873	11,803	4,443	4,161
1620-488-05-0000	FAC UTILITY WATER OSBORN	9,300	8,350	950	11.38%	3,127	6,256	5,796	5,551	5,560
1620-489-00-0000	FAC UTILITY PHONE DW	30,000	30,000		0.00%	10,512	50,321	56,891	59,493	61,886
1620-490-00-0000	FAC BOCES SERVICES	25,000	25,000		0.00%	10,021	27,596	21,137	25,029	16,293
1620-500-00-0000	FAC SUPPLIES DW	1,100	1,050	50	4.76%	1,400	4,526	4,925	4,200	1,159
1620-500-01-0000	FAC SUPPLIES HS/MS	135,000	127,000	8,000	6.30%	80,428	111,299	121,582	63,365	59,705
1620-500-03-0000	FAC SUPPLIES MILTON	39,500	29,400	10,100	34.35%	15,833	29,768	27,869	16,947	19,761
1620-500-04-0000	FAC SUPPLIES MIDLAND	51,250	48,000	3,250	6.77%	17,785	37,541	44,161	18,075	20,205
1620-500-05-0000	FAC SUPPLIES OSBORN	40,450	35,490	4,960	13.98%	16,548	31,499	33,840	17,623	22,009
1620-520-00-0000	FAC DURABLES DW	5,000	15,750	-10,750	-68.25%		1,471	3,813	12,606	6,299
1620-520-01-0000	FAC DURABLES HS/MS	24,500	22,050	2,450	11.11%	4,708	22,266	11,006	15,853	22,653
1620-520-03-0000	FAC DURABLES MILTON	9,300	8,400	900	10.71%		7,201	2,884	5,579	5,872
1620-520-04-0000	FAC DURABLES MIDLAND	20,000	13,650	6,350	46.52%	1,351	46,303	8,047	7,848	1,992
1620-520-05-0000	FAC DURABLES OSBORN	20,000	13,650	6,350	46.52%	4,833	44,557	3,227	1,473	6,748
1621-457-00-0000	FAC VEHICLE REPAIRS DW	30,000	30,000		0.00%	1,317	8,484	8,004	6,308	11,281
1621-461-00-0000	FAC MAINTENANCE DW	500,000	432,000	68,000	15.74%	282,851	323,057	328,686	271,198	224,223
1621-461-00-1604	FAC MAINTENANCE ATHLETICS	75,000	50,000	25,000	50.00%	31,010	17,971	15,659	2,821	4,271

**Rye City SD**  
**Budget Presentation Report**  
**Fiscal Year: 2025**  
**Fund: A GENERAL FUND**

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2023-2024 Current Year Expense	2022-2023 Actual Expenditure	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
1621-466-01-0000	FAC HEAT REPAIR HS/MS	77,000	75,300	1,700	2.26%	11,588	34,848	43,338	39,136	19,123
1621-466-03-0000	FAC HEAT REPAIR MILTON	21,500	21,100	400	1.90%	5,761	9,733	3,920	14,082	11,180
1621-466-04-0000	FAC HEAT REPAIR MIDLAND	32,500	32,000	500	1.56%	867	16,705	10,430	5,499	15,257
1621-466-05-0000	FAC HEAT REPAIR OSBORN	30,700	30,000	700	2.33%	690	31,531	9,386	4,469	13,370
1621-466-06-0000	FAC HEAT REPAIR 324 MIDLA	6,150	6,000	150	2.50%					665
1621-468-00-0000	FAC MAINT GROUNDS/TREES	220,000	200,000	20,000	10.00%	82,562	138,100	133,528	117,613	129,379
1621-500-00-MANT	FAC MANT SUPPLIES	53,599	25,000	28,599	114.40%	17,979				
1621-520-00-MANT	FAC MAINT DURABLES DW	50,000	25,000	25,000	100.00%	2,458				
1621-560-00-0000	FAC UNIFORMS	16,000	15,000	1,000	6.67%	11,657	15,026	13,697	12,685	13,194
<b>Total GENERAL FUND</b>		<b>4,003,859</b>	<b>3,460,135</b>	<b>543,724</b>	<b>15.71%</b>	<b>1,249,054</b>	<b>2,292,341</b>	<b>2,141,430</b>	<b>1,651,199</b>	<b>1,652,819</b>

**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 Expense  
 Column 6 Value: Prior Year Expenditure  
 Column 7 Value: Proposed 10  
 Column 8 Value: Proposed 9  
 Column 9 Value: Proposed 8  
 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/Object  
 Printed by Gabriella O'Connor

# DEBT SERVICE

**Rye City SD**  
Budget Presentation Report  
Fiscal Year: 2025  
Fund: A GENERAL FUND

Budget Account	Description	2024-2025	2023-2024	Dollar Change	Percent Change	2023-2024	2022-2023	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
		Proposed Budget	Adopted Budget			Current Year Expense	Actual Expenditure			
9711-600-00-0000	DEBT SERV BOND PRINCIPAL	1,720,000	1,617,654	102,346	6.33%	470,000	2,260,000	2,260,000	2,465,010	3,115,000
9711-700-00-0000	DEBT SERV BOND INTEREST	1,152,975	1,129,318	23,657	2.09%	217,925	435,550	507,100	426,768	602,625
9731-600-00-0000	DEBT SERV BAN PRINCIPAL	560,000	500,000	60,000	12.00%		1,240,001		35,000	35,000
9731-700-00-0000	DEBT SERV BAN INTEREST	1,622,437	1,245,179	377,258	30.30%		1,074,264	437,500	62,775	39,260
9788-600-00-0000	LEASE PRINCIPAL				0.00%		167,586			
9788-700-00-0000	LEASE INTEREST				0.00%		46,356			
<b>Total GENERAL FUND</b>		<b>5,055,412</b>	<b>4,492,151</b>	<b>563,261</b>	<b>12.54%</b>	<b>687,925</b>	<b>5,223,757</b>	<b>3,204,600</b>	<b>2,989,553</b>	<b>3,791,885</b>

**Selection Criteria**

Criteria Name: Last Run  
Fund: A  
Budget code like: 97??-??-??-????  
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 Expense  
Column 6 Value: Prior Year Expenditure  
Column 7 Value: Proposed 10  
Column 8 Value: Proposed 9  
Column 9 Value: Proposed 8  
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/Object  
Printed by Gabriella O'Connor

# INTER FUND TRANSFER

# Rye City SD

## Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2023-2024 Current Year Expense	2022-2023 Actual Expenditure	2021-2022 Actual Exp	2020-2021 Actual Exp	2019-2020 Actual Exp
9901-900-00-0000	TRANSFER TO CAPITAL	2,355,000	655,000	1,700,000	259.54%	655,000	500,000	700,000	635,000	775,000
9901-950-00-0000	TRANSFER TO SPECIAL AID	120,000	120,000		0.00%		215,096	94,349	29,610	42,404
<b>Total GENERAL FUND</b>		<b>2,475,000</b>	<b>775,000</b>	<b>1,700,000</b>	<b>219.35%</b>	<b>655,000</b>	<b>715,096</b>	<b>794,349</b>	<b>664,610</b>	<b>817,404</b>

### Selection Criteria

Criteria Name: Last Run  
 Fund: A  
 Budget code like: 99??-??-??-??  
 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 Expense  
 Column 6 Value: Prior Year Expenditure  
 Column 7 Value: Proposed 10  
 Column 8 Value: Proposed 9  
 Column 9 Value: Proposed 8  
 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/Object  
 Printed by Gabriella O'Connor

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

		2024/2025	2023/2024	\$S	%
		Budget	Budget	Change	Change
<b>Administration</b>					
1010	Board Of Education	39,500.00	39,500.00	1,000.00	2.60
1040	District Clerk	15,250.00	15,250.00	0.00	0.00
1060	District Meeting	36,000.00	24,000.00	12,000.00	50.00
1240	Chief School Administrator	549,249.00	550,667.00	-1,419.00	-0.26
1310	Business Administration	960,339.00	911,506.00	48,833.00	5.36
1320	Auditing	100,000.00	145,000.00	-45,000.00	-31.03
1325	Treasurer	0.00	0.00	0.00	0.00
1330	Tax Collector	5,500.00	5,250.00	250.00	4.76
1420	Legal	336,000.00	279,000.00	57,000.00	20.43
1430	Personnel	615,721.00	578,391.00	37,330.00	6.45
1480	Public Information and Service	162,500.00	254,500.00	-92,000.00	-36.15
1670	Central Printing & Mailing	62,500.00	69,500.00	-7,000.00	-10.07
1680	Central Data Processing	82,000.00	78,000.00	4,000.00	5.13
1910	Unallocated Insurance	465,000.00	450,000.00	15,000.00	3.33
1950	Assessments on School Propert	130,000.00	120,000.00	10,000.00	8.33
1981	BOCES Administrative Costs	548,886.00	560,224.00	-11,338.00	-2.02
2010	Curriculum Deval and Suprvsn	1,286,199.00	1,217,749.00	68,450.00	5.62
2020	Supervision-Regular School	3,093,561.00	2,952,861.00	140,700.00	4.76
9000	Employee Benefits	965,721.00	896,440.00	69,281.00	7.73
9080	Other (specify)	40,000.00	20,000.00	20,000.00	100.00
<b>Total Administration</b>		<b>9,493,925.00</b>	<b>9,166,838.00</b>	<b>327,087.00</b>	<b>3.57</b>
<b>Capital</b>					
1620	Operation of Plant	5,398,373.00	4,748,342.00	650,031.00	13.69
1621	Maintenance of Plant	1,403,754.00	1,227,058.00	176,696.00	14.40
1670	Central Printing & Mailing	430,000.00	415,000.00	15,000.00	3.61
1964	Refund on Real Property Taxes	0.00	0.00	0.00	0.00
9000	Employee Benefits	1,314,454.00	1,220,155.00	94,299.00	7.73
9711	Serial Bonds-School Construct	2,872,975.00	2,746,972.00	126,003.00	4.59
9731	Bond Antic Notes-School Constr	2,182,437.00	1,745,179.00	437,258.00	25.06
9788	Leases	0.00	0.00	0.00	0.00
9901	Transfer to Other Funds	2,355,000.00	655,000.00	1,700,000.00	259.54
<b>Total Capital</b>		<b>15,956,993.00</b>	<b>12,757,706.00</b>	<b>3,199,287.00</b>	<b>25.08</b>
<b>Program</b>					
2110	Teaching-Regular School	34,374,578.00	34,323,985.00	50,593.00	0.15
2250	Prg For Sdnts w/Disabil-Med El	12,691,197.00	12,323,088.00	368,109.00	2.99
2280	Occupational Education(Grade	50,000.00	50,000.00	0.00	0.00
2610	School Library & AV	620,278.00	724,873.00	-104,595.00	-14.43
2630	Computer Assisted Instruction	3,860,598.00	3,662,582.00	198,016.00	5.41
2810	Guidance-Regular School	1,669,475.00	1,503,196.00	166,279.00	11.06
2815	Health Svcs-Regular School	1,469,686.00	1,380,160.00	89,526.00	6.49
2820	Psychological Svcs-Reg Schl	928,675.00	905,105.00	23,570.00	2.60
2850	Co-Curricular Actv-Reg Schl	469,800.00	407,000.00	62,800.00	15.43
2855	Interscholastic Athletics-Reg Sr	1,765,681.00	1,694,241.00	71,440.00	4.22
5540	Contract Transportation-Med E	1,879,500.00	1,505,700.00	373,800.00	24.83
7310	Youth Program	40,500.00	40,500.00	0.00	0.00
9000	Employee Benefits	24,545,425.00	22,784,328.00	1,760,897.00	7.73
9089	Other (specify)	620,000.00	550,000.00	70,000.00	12.73
9901	Transfer to Special Aid Fund	120,000.00	120,000.00	0.00	0.00
<b>Total Program</b>		<b>85,105,393.00</b>	<b>81,974,958.00</b>	<b>3,130,435.00</b>	<b>3.82</b>
<b>Report Total</b>		<b>110,556,311.00</b>	<b>103,899,502.00</b>	<b>6,656,809.00</b>	<b>6.41</b>
<b>Budget Component Summary</b>					
		2024-2025		2023-2024	
		Proposed Budget	% of Budget	Adopted Budget	% of Budget
Administration		9,493,925.00	8.59	9,166,838.00	8.82
Capital		15,956,993.00	14.43	12,757,706.00	12.28
Program		85,105,393.00	76.98	81,974,958.00	78.90
		110,556,311.00	100.00	103,899,502.00	100.00



**CONTINGENT 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 2024/25 contingent budget can be no more than the tax levy used to support the 2023/24 budget, resulting in 0% tax levy change.

**Available Funding for Contingent Budget:**

Prior Year Tax Levy (2023/24)	92,646,808
Estimated Non-Tax Revenue	9,141,424
Use of Fund Balance	2,700,000

**Total Available Funding: 104,488,232**

2024-25 Proposed Budget	110,556,311
Less: Available Funding under Contingency	104,488,232

**Total Budget Cuts Required: 6,068,079**

	Total	Administrative	Program	Capital
2024-25 Proposed Budget	110,556,311	9,493,925	85,105,393	15,956,993
Budget Cut Areas:				
Equipment	398,300		164,300	234,000
Non-Contract Salary Increases	74,536	74,536		
Free Use of Facilities	15,000			15,000
Staff Layoffs	3,225,243		3,225,243	
Capital Project/Repairs	2,355,000			2,355,000
Additional Cuts: New Staff	-			
<b>Total Estimated Cuts</b>	<b>6,068,079</b>	<b>74,536</b>	<b>3,389,543</b>	<b>2,604,000</b>
<b>Contingent Budget</b>	<b>104,488,232</b>	<b>9,419,389</b>	<b>81,715,850</b>	<b>13,352,993</b>
		<b>9.01%</b>	<b>78.21%</b>	<b>12.78%</b>

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: 2023/24 or the proposed year: 2024/25.

**Administrative Cap Calculation:**

Lesser of % of Administrative Component:	Total	Administrative	Program	Capital
2023/24	103,899,502	9,166,838	81,974,958	12,757,706
		10.06%		
2024/25	110,556,311	9,493,925	85,105,393	15,956,993
		10.04%		

**Administrative Component Cap: 10.04%**

# 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 2024/25 contingent budget can be no more than the tax levy used to support the 2023/24 budget, resulting in 0% tax levy change.

Section 9



Human Resources - 2024-2025			
COST CENTER	23/24 ADOPTED	23/24 ACTUAL	24/25 PROPOSED
<b>INSTRUCTIONAL STAFF</b>			
Elementary Teachers	72.00	70.00	70.00
Instructional Coaches (New Classification)	6.00	6.00	6.00
English Teachers	22.00	22.00	22.00
Math Teachers	21.80	21.00	21.00
Science Teachers	23.00	22.00	22.00
Social Studies Teachers	21.00	21.00	21.00
Foreign Language Teachers	15.40	15.60	15.60
FLES Instructors	5.00	4.00	4.00
Tech./Audio Visual Teachers	4.00	4.00	4.00
Special Education Teachers	42.00	42.00	42.00
Special Education Support Staff (AIS)	7.50	7.00	7.00
English Language Learner Teacher	8.00	8.00	8.00
Art Teachers	8.70	8.70	8.70
Music Teachers	11.80	11.00	11.00
Physical Education/Health Teachers	15.70	14.70	14.70
Library Media Specialists	4.00	4.00	4.00
Teacher Aides	15.40	16.15	16.15
Teaching Assistants	14.00	13.07	13.07
Sp Ed Teacher Aides	24.10	23.22	23.22
Sp Ed Teaching Assistants	25.00	28.79	28.79
Lunch Aides	0.92	0.92	0.92
<b>Sub Total - INSTRUCTIONAL STAFF</b>	<b>367.32</b>	<b>363.15</b>	<b>363.15</b>
<b>ADMIN/SUPPORT STAFF</b>			
Administrators (District Wide) - (New Classification)	10.00	10.00	10.00
Administrators (Building Level) - (New)	13.00	13.00	13.00
Psychologist	7.00	7.00	7.00
Social Workers	2.00	2.00	2.00
Speech/Language	6.00	6.00	6.00
Occupational Therapist	3.00	3.00	3.00
Physical Therapist	1.0	1.0	1.0
Athletic Trainers	2.0	2.0	2.0
School Counselors	11.00	12.00	12.00
Clerical (Includes M&C)	36.00	36.00	36.00
Nurses	9.00	9.00	9.00
Head Custodians	4.00	4.00	4.00
Custodians/Cleaners/MaintenanceMechanic/Courier	25.00	24.00	24.00
<b>Sub Total - ADMIN/SUPPORT STAFF</b>	<b>126.00</b>	<b>126.00</b>	<b>126.00</b>
<b>TOTAL</b>	<b>493.32</b>	<b>489.15</b>	<b>489.15</b>

**Staffing Summary**  
Section 10

# APPENDICES

## SECTION 11

# APPENDIX I - BUDGET NOTICE

## School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2023-24 School Year	Budget Proposed for the 2024-25 School Year	Contingency Budget for the 2024-25 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 103,899,502	\$ 110,556,311	\$ 104,488,232
Increase/Decrease for the 2024-25 School Year		\$ 6,656,809	\$ 588,730
Percentage Increase/Decrease in Proposed Budget		6.41 %	0.57 %
Change in the Consumer Price Index		4.12%	
<b>A. Proposed Levy to Support the Total Budgeted Amount</b>	<b>\$ 92,646,808</b>	<b>\$ 98,714,887</b>	
<b>B. Levy to Support Library Debt, if Applicable</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>C. Levy for Non-Excludable Propositions, if Applicable **</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>E. Total Proposed School Year Tax Levy (A + B + C - D)</b>	<b>\$ 92,646,808</b>	<b>\$ 98,714,887</b>	<b>\$ 92,646,808</b>
<b>F. Total Permissible Exclusions</b>	<b>\$ 5,118,471</b>	<b>\$ 6,215,096</b>	
<b>G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions</b>	<b>\$ 87,528,337</b>	<b>\$ 89,647,069</b>	
<b>H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)</b>	<b>\$ 87,528,337</b>	<b>\$ 92,499,791</b>	
<b>I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **</b>	<b>\$ 0</b>	<b>(\$ 2,852,722)</b>	
Administrative Component	\$ 9,166,838	\$ 9,493,925	\$ 9,419,389
Program Component	\$ 81,974,958	\$ 85,105,393	\$ 81,715,850
Capital Component	\$ 12,757,706	\$ 15,956,993	\$ 13,352,993

\* Provide a statement of assumptions made in projecting a contingency budget for the 2024-25 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
	\$
	\$
	\$
	\$

<b>Estimated Basic STAR Exemption Savings<sup>1</sup></b>	<b>Under the Budget Proposed for the 2024-25 School Year</b>
	<b>\$ 1,180</b>

The annual budget vote for the fiscal year 2024-25 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 21, 2024 between the hours of 6:00am and 9:00pm, 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.

**School Administrator Salary Disclosure Form**

Form Due May 13, 2024

2024-2025 Salary Threshold = \$169,000

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 2024-2025.

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 [EMSC@GIS.ny.gov](mailto:EMSC@GIS.ny.gov) indicating the title of the staff person(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 2024-2025 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	318,987	86,127	32,966
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	231,750	62,573	10,000
3 ASST SUPT HR	231,750	62,573	10,000
4 ASST SUPT BUSINESS	235,101	63,477	10,000
5			

Other Supervisory and Administrative Employees Scheduled to Receive \$169,000 or More in Salary

71	DIRECTOR FACILITIES	176,602
72	DIRECTOR FOOD SERVICE	185,000
73	PRINCIPAL HS	204,600
74	PRINCIPAL MS	202,318
75	PRINCIPAL ELEMENTARY 1	198,118
76	PRINCIPAL ELEMENTARY 2	191,799
77	PRINCIPAL ELEMENTARY 3	189,013
78	ASST PRINCIPAL HS 1	174,268
79	ASST PRINCIPAL HS 2	174,268
80	DIRECTOR SPED	214,173
81	DIRECTOR IT	189,900
82	DIRECTOR ATHLETICS	199,248

Appendix II - Administrative Compensation

**Exemption Impact Report**

Assessment Year: 2023

County: WESTCHESTER  
SWIS Code: 551400

School Value Report (551400)

Municipality: RYE  
Total Assessed Val: 155,867,809  
Uniform Percentage: 1.29

Equalized Total Assessed Value = 12,082,775,891

Exempt Code	Description	Statutory Authority	# of Exempts	Total EX Asmnt	Total Equalized Value of EX	% of Value Exempted
12100	N Y STATE	RPTEL 404(1)	8	1,934,850	149,988,372	1.24
12350	STATE AUTH	RPTEL 412 & Pub Auth L	1	1,683,750	130,523,255	1.08
13100	CITY OWNED	RPTEL 406(1)	5	2,282,362	176,927,286	1.46
13120	CNTY OWNED MUN	Gen Muny L 411	4	6,398,955	496,043,023	4.11
13350	CITY OWNED	RPTEL 406(1)	81	1,802,020	139,691,472	1.16
13570	TOWN OWND RPTEL 406	RPTEL 406(2)	2	190,050	14,732,558	0.12
13800	SCHOOL DIS	RPTEL 408	5	3,512,250	272,267,441	2.25
14100	U S A	RPTEL 400(1)	1	97,050	7,523,255	0.06
14200	FOREIGN GOVTS	RPTEL 418	1	9,500	736,434	0.01
21100	NON-PROF TRUST	RPTEL 436	1	6,250	484,496	0.00
21600	RS REL PRP	RPTEL 462	2	29,875	2,315,891	0.02
25110	NONPRO C-P	RPTEL 420-a	9	1,709,070	132,486,046	1.10
25120	NON-PROF O	RPTEL 420-a	13	1,827,280	141,649,612	1.17
25130	NON-PRO CH	RPTEL 420-a	2	66,650	5,166,666	0.04
25230	NONPRO COR	RPTEL 420-a	1	275,250	21,337,209	0.18
25300	NON-PROFIT	RPTEL 420-b	3	179,550	13,918,604	0.12
26250	HISTOR SOC	RPTEL 444 & NPCL 1408	1	20,300	1,573,643	0.01
27350	CEMETERIES	RPTEL 446	6	251,200	19,472,868	0.16
41120	WAR VET CTS	RPTEL 458-a	84	83,924	6,505,736	0.05
41124	WAR VET S	RPTEL 458-a	10	9,680	750,387	0.01
41130	COMBAT CTS	RPTEL 458-a	58	102,693	7,960,697	0.07
41134	COMBAT S	RPTEL 458-a	6	9,678	750,232	0.01
41140	DIS VET CTS	RPTEL 458-a	17	41,662	3,229,612	0.03
41143	DIS VET S	RPTEL 458-a	2	5,440	421,705	0.00
41164	COLD WAR VET S	RPTEL 458-b	17	15,610	1,210,077	0.01
41174	DIS COLD WAR VET	RPTEL 458-b	1	397	30,775	0.00
41100	CLERGY	RPTEL 460	2	3,000	232,558	0.00
41800	AGED C/T/S	RPTEL 467	18	93,624	7,257,674	0.06
41804	AGED S	RPTEL 467	4	21,495	1,666,279	0.01
41806	AGED T/S	RPTEL 467	7	18,376	1,424,496	0.01
41930	DISABLE LI	RPTEL 459-e	1	3,250	251,937	0.00
48660	PRIV. HOUS. FIN. LAW	PHIEL 577(3)	1	345,000	26,744,186	0.22
	<b>Total Exemptions (No System EX's)</b>		<b>374</b>	<b>155,867,809</b>	<b>1,785,274,482</b>	<b>14.78</b>
	<b>Total Exemptions (with System EX's)</b>		<b>374</b>	<b>155,867,809</b>	<b>1,785,274,482</b>	<b>14.78</b>

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 III -  
Exemption Impact  
Report**

## APPENDIX IV



# RYE CITY SD

## 2021-22 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

**DISTRICT P-12  
ENROLLMENT**



**2,913**

**NEEDS RESOURCE  
CATEGORY**



Low Need

**DISTRICT ABILITY  
TO RAISE LOCAL  
FUNDS IS**



significantly more than  
the average district in  
the state

**DISTRICT STUDENT  
NEEDS ARE**



significantly less than  
the state average

## Student Demographics

Enrollment	RYE CITY SD
All Students	2,913

Enrollment	RYE CITY SD
Economically Disadvantaged	2%
Students with Disabilities	11%
English Language Learners	2%
» Race/Ethnicity	

Staffing Profile	RYE CITY SD
Student-to-Teacher Ratio	10
Teachers with Fewer than 4 years of Experience %	7%
Teachers with 4-20 Years of Experience %	54%
Teachers with 21+ Years of Experience %	40%

# Comparison: How do per pupil expenditures compare?

**THIS SCHOOL**



**N/A**

**DISTRICT OR  
DISTRICT OF  
LOCATION**



**\$31,556.00**

**COUNTY AVERAGE**



**\$28,303.28**

**STATEWIDE  
AVERAGE**



**\$25,870.33**



# 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.

School Cost(A-D)

Central Cost(E-H)

Combined Cost(I)

Report View One Per Pupil Expenditure Categories	RYE CITY SD
» A. Instruction (A1 + A2 + A3 + A4)	\$19,413.32
» B. Administration (B1 + B2 + B3)	\$1,771.30
» C. All Other Spending (C1 + C2 + C3)	\$4,371.94
D. Total School Level (A + B + C)	\$25,556.55
» E. Central Instruction (E1 + E2 + E3 + E4)	\$298.92
» F. Central Administration (F1 + F2 + F3)	\$2,113.38
» G. All Other Central Spending (G1 + G2 + G3)	\$3,586.68
H. Total Central Costs	\$5,998.98
I. Total Spending (D + H)	\$31,555.54

## 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.

School Cost(Pre-J–K)

Central Cost(Pre-L–M)

Combined Cost(N)

Report View Two Per Pupil Expenditure Categories	RYE CITY SD
J. Total School Level Local/State Spending	\$24,991.37
» K. Total School Level Federal Spending	\$565.18
L. Total Central Level Local/State Spending	\$5,923.95
M. Total Central Level Federal Spending	\$75.04
N. Total Spending (J + K + L + M)	\$31,555.54

## 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.

School Cost(O-T)

Central Cost(U-Z)

➤	<b>Program Detail Areas</b>
	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.

Central Cost(1-5 & Percent Excluded from Total)

Combined Cost(Total Expenditures)

Excluded Expenditures	RYE CITY SD
<b>1. Transportation</b>	\$1,735,504.00
<b>2. Charter School Tuition</b>	\$0.00
<b>3. Other Tuition</b>	\$0.00

<b>Excluded Expenditures</b>	<b>RYE CITY SD</b>
<b>4. Debt Service</b>	\$3,204,600.00
<b>5. Other</b>	\$29,870,899.00
<b>Percent Excluded from Total</b>	27%
<b>Total Expenditures</b>	<b>\$126,732,279.00</b>

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