



2024-2025 SUPERINTENDENT'S RECOMMENDED BUDGET

PRESENTED BY ERIC BYRNE & GABRIELLA PERRUCCIO

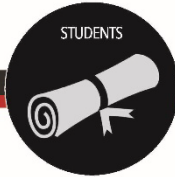
February 6, 2024





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.



STUDENTS

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.



FACULTY | STAFF
ADMINISTRATION

**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.



COMMUNITY

TO THE COMMUNITY:

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

COMMITTED TO RYE **SCHOOLS**

Adopted September 2020



The Rye Commitment

Enrollment

- Staffing

Infrastructure

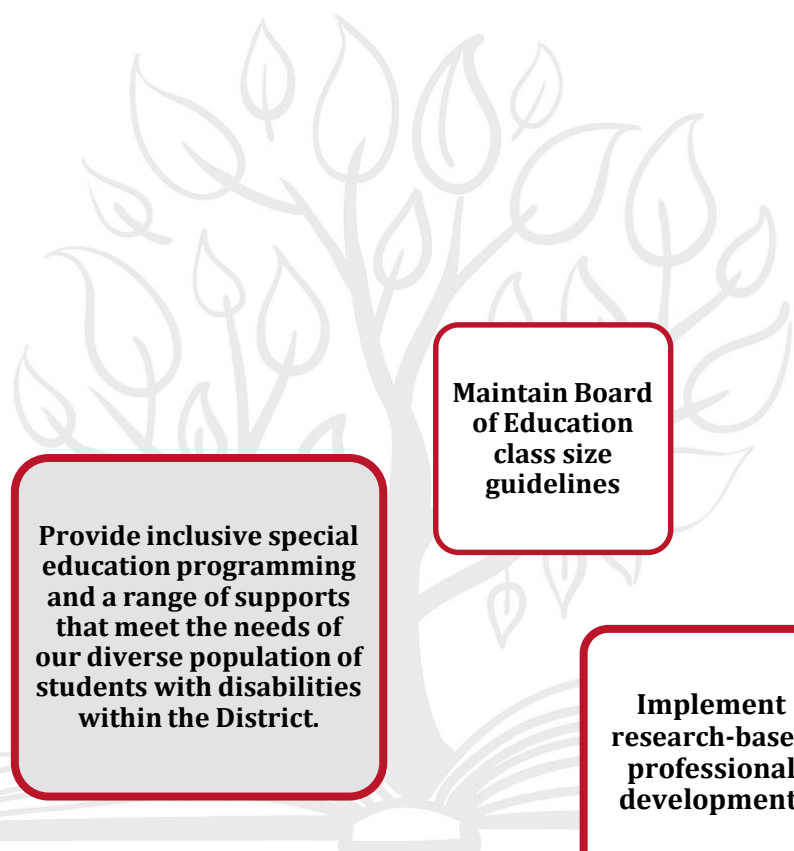
- Facilities
- Technology
- Support Staff

Contractual Obligations

Programming

- Course Offerings
- Curriculum
- Student Support
- Professional Development

PILLARS OF A SCHOOL BUDGET



Provide excellence in teaching and learning

Ensure continual instructional innovation and growth in academic and extracurricular programming by utilizing data analysis

Support the physical and mental health of students

Provide inclusive special education programming and a range of supports that meet the needs of our diverse population of students with disabilities within the District.

Maintain Board of Education class size guidelines

Implement research-based professional development.

Provide safe, secure, healthy, energy efficient, innovative learning environments

Ensure efficient utilization of resources and personnel

Create a fiscally-responsible budget that provides long-term financial stability

RYE COMMITMENT

OPERATING STANDARDS



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

Grade	MILTON SCHOOL					MIDLAND SCHOOL					OSBORN SCHOOL					TOTAL ELEMENTARY	MIDDLE SCHOOL		HIGH SCHOOL		TOTAL SECONDARY	TOTAL DISTRICT	
	Total	Sections	Class Size			Total	Sections	Class Size			Total	Sections	Class Size				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	194		194		217		
2023/24	38	2	19	19		70	5	14	14	14	14	78	5	15	15	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	186		226		235		
2023/24	69	4	17	17	17	18	70	4	17	17	18	84	5	16	17	17	223		227		215		
2						2						2							8		11		
2024/25	69	4	17	17	17	18	70	4	17	17	18	84	4	21	21	21	223		227		215		
2023/24	45	3	15	15	15		77	4	19	19	19	78	5	15	15	16	200		217		231		
3						3						3									12		
2024/25	45	3	15	15	15		77	4	19	19	19	78	4	19	19	20	200				231		
2023/24	58	3	19	19	20		75	4	18	19	19	71	4	17	18	18	204				219		
4						4						4											
2024/25	58	3	19	19	20		75	4	18	19	19	71	4	17	18	18	204						
2023/24	60	3	20	20	20		93	5	18	18	19	73	4	18	18	19	226						
5						5						5											
2024/25	60	3	20	20	20		93	5	18	18	19	73	4	18	18	19	226						
2023/24	57	3	19	19	19		62	3	20	21	21	75	4	18	19	19	194						
Subtotal																							
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																							
Total																							
2024/25																	1240					1556	2796
2023/24																	1240					1581	2821

STUDENT ENROLLMENT



District	2021-2022
Byram Hills	\$ 40,887
Katonah	\$ 38,668
Chappaqua	\$ 36,769
Scarsdale	N/A
Somers	\$ 34,740
Harrison	\$ 34,046
Rye	\$ 33,342
Bronxville	\$ 32,161
Edgemont	\$ 31,568
Yorktown	\$ 30,231
Eastchester	\$ 29,527

PER PUPIL COST



Strategic Programmatic Improvements Aligned to the Rye Commitment 2017-Present

Academics

- Elementary Science/STEM
- Engineering 6-12
- Math in Focus K-6
- Advanced Math & Science - 8th Grade
- Research Based Literacy K-8
- Heggerty/Phonics K-2
- Handwriting K-2
- RMS Interdisciplinary Units in ELA & Social Studies
- Haskins Lab Partnership
- NWEA ELA & Math K-8
- Data Based Individualization (DBI)
- Multi-Tiered System of Support (MTSS)
- Life Skills 6-12 GARNETS & S.A.L.T. Squad
- Integrated Co-teaching K-12 (ICT)
- Extended School Year (ESY) Summer Camp Extension
- The Academy at RHS
- AP Capstone
- International Baccalaureate (IB) Candidate School
- NYSED Individual Arts Assessment Pathway
- NYSED Seal of Biliteracy
- RHS Animation & Graphic Design
- RHS Show Choir
- Project Based Learning (PBL)
- Curriculum Maps
- Research Based Professional Development for Teachers & Staff
- Maintain Small Class Sizes K-12
- Chromebooks 1:1 - 6-8
- School Device 1:1 - K-5

Safety and Security

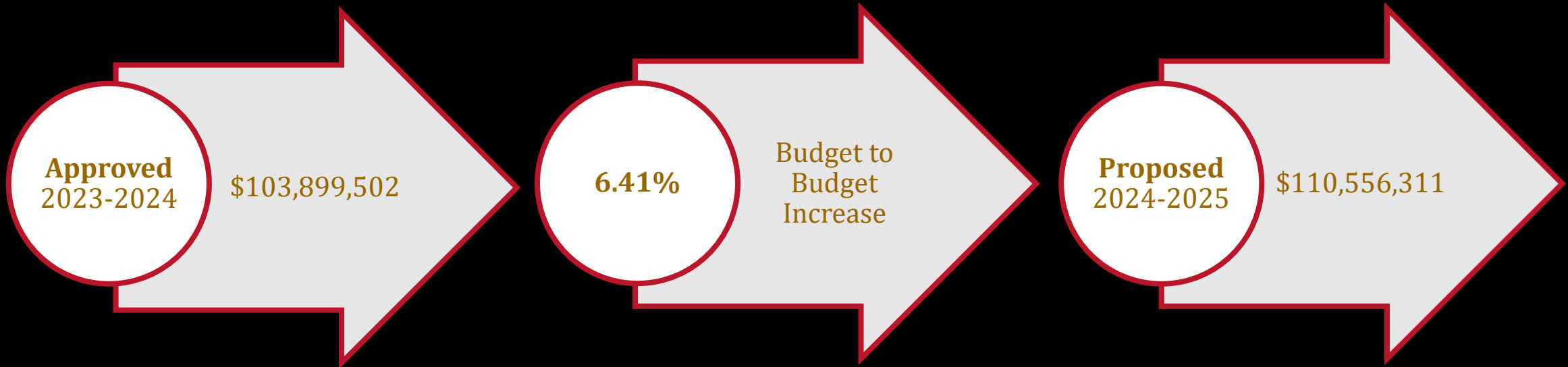
- District Security Coordinator
- Raptor Visitor Management System
- Security Cameras at all Schools & Campuses
- Portable Radio System
- Secure Card Access for All Schools
- Complete SALTO Lock System at Midland, Milton & Osborn
- Limited SALTO Locks at RHS & RMS
- PA/Lockdown System at Midland, Milton & Osborn
- Joint Trainings with Rye Emergency Services (PD, FD & EMS)
- Stop The Bleed Training

Mental and Physical Health

- Elementary Counselors (3)
- Therapeutic Support Services Program (TSS) 6-12
- Effective School Services Counseling (ESS) 6-12
- Classroom Counseling Lessons 6-12
- Challenge Success 6-12
- PE/Health Curriculum Updates
- BluePath Service Dogs
- Unified Basketball
- Coed Ski Team
- Girls Ice Hockey Team
- Girls Rugby
- RHS New Basketball Hoops
- HUDL Software for All Teams
- Local Live Streaming for Gym & Nugent Stadium
- Assistant Coaches for All JV and Varsity Teams
- Additional Club Offerings at RHS & RMS
- Full Time Onsite Athletic Trainer
- Portable AED with Every Team
- Nursing Services for Before/After School Activities
- Naloxone Certification
- Mental Health First Aid Training
- WJCS Satellite Mental Health Clinic

PROPOSED BUDGET 2024-2025

(Maintains all current programs & services)



EXPENDITURE SUMMARY

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



2024-2025 BUDGET DRIVERS

(Figures represent the net change to the overall respective department budgets)

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

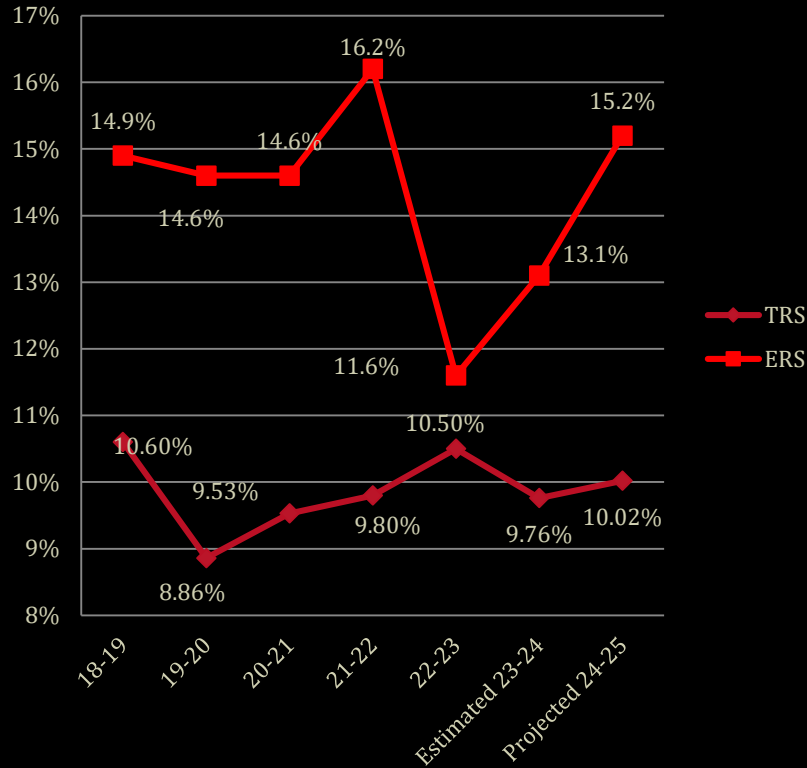
Transfer to Capital (capital investment) \$1,700,000

(net budget change needed to support the following projects)

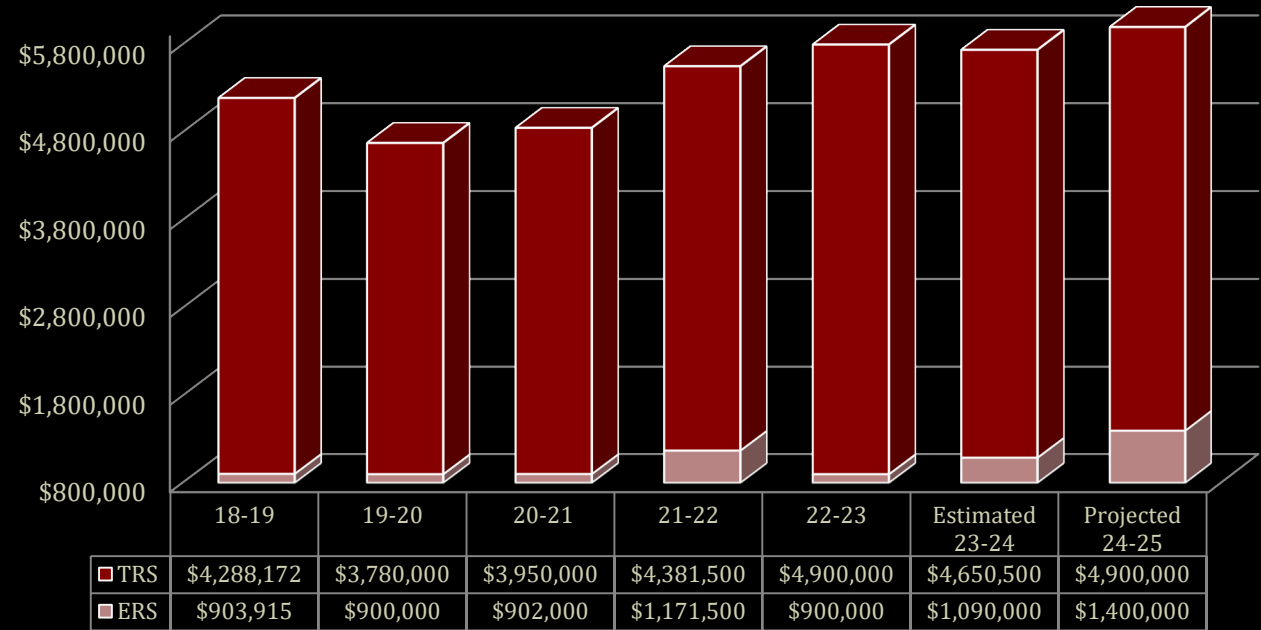
- \$200,000 SALTO locking system HS/MS
- \$375,000 HVAC for wiring closets HS/MS
- \$400,000 PA/Lockdown system HS/MS
- \$500,000 HS iLab window wall
- \$1,200,000 Athletic facilities upgrades: HS gym, HS softball field, & HS Wrestling Room

EMPLOYEE RETIREMENT SYSTEMS: NYS TEACHERS RETIREMENT SYSTEM (TRS) NYS & LOCAL RETIREMENT SYSTEM (ERS)

Contribution Rate History



Annual Expense History

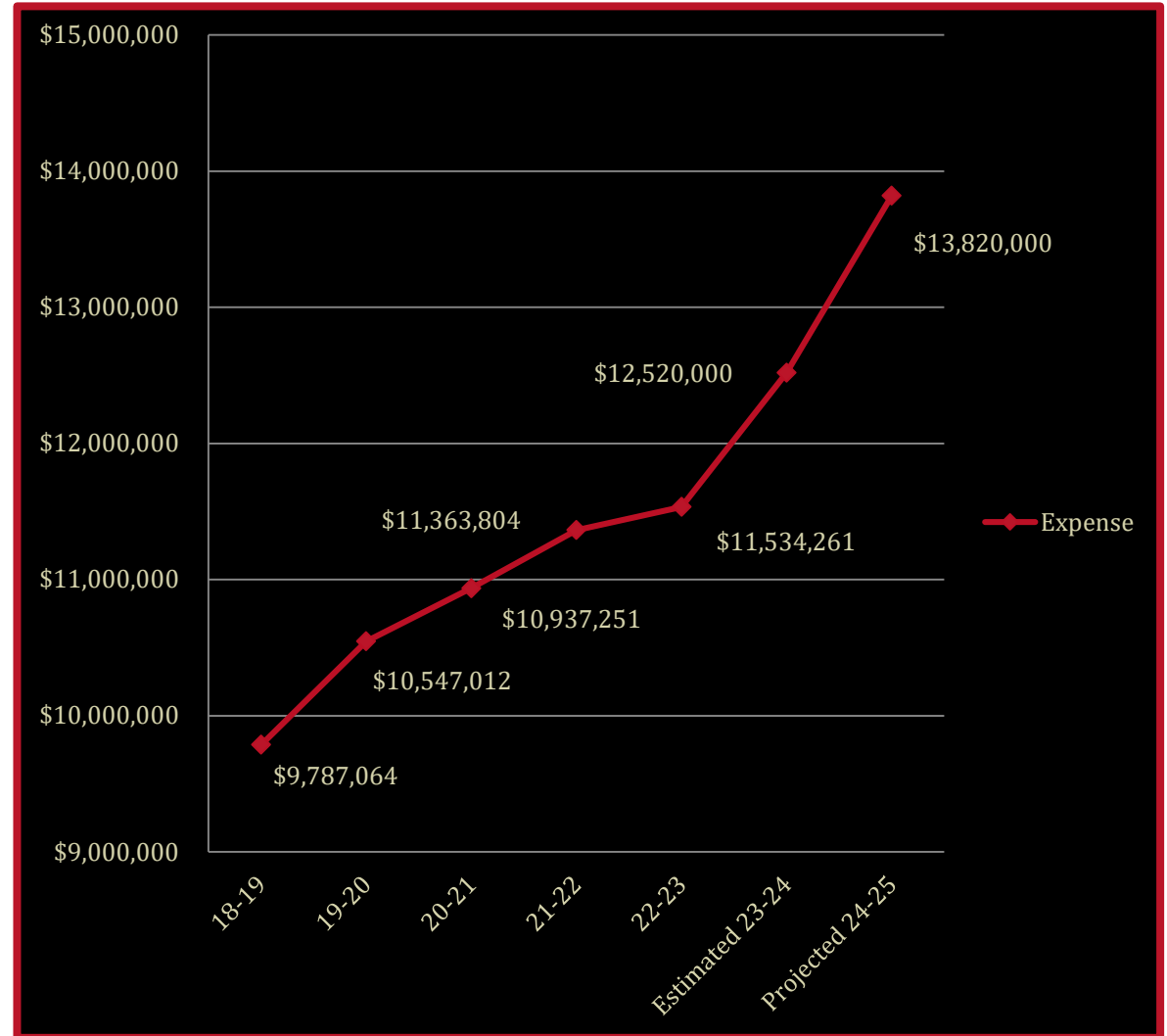


85% of the District's staff participates in TRS
Current staff population is in the highest rated contribution tiers: 3 & 4



ANNUAL HEALTH BENEFIT EXPENSE

Health insurance premiums are increasing by 11% in 2024-2025



ADDRESSING CAPITAL NEEDS

- 2015-NYSED required Building Condition Survey completed
- 2018-Facilities needs identified totaled \$154,000,000
- 2019-Capital Bond of \$79,990,000 approved by voter referendum
 - Highest priority projects based on condition & community impact were included in the capital bond scope
- Remaining capital projects to be funded with Transfer to Capital funding
 - Projects will be prioritized & completed based on available funding, condition & community impact



Capital Projects Funded & Completed by Transfer to Capital 2017-Spring 2024

- HS/MS 2 multi story curtain wall replacements
- HS/MS masonry repointing of 1930-1960s building
- HS lintel replacement in Principal's courtyard
- Midland fire panel replacement
- PA/Lockdown system upgrades at Milton, Midland, & Osborn
- LVT floor replacement at all schools
- HS/MS high pressure gas main and gas line alterations to accommodate Con Ed mandate
- MS stairway code compliance fire rated enclosure
- Chemical free terrazzo polishing at HS/MS and Midland
- PAC main stage flooring replacement
- Midland perimeter drainage capturing runoff behind playground and northern section of building
- HS gym basketball hoop system replacement/upgrade
- HVAC controls upgrade & standardization at all schools
- Exterior door replacement at all schools
- MS Nurse's office, accessibility ramp and MPR upgrades
- MS gym acoustical panels installation
- Asbestos removal related to various capital improvements
- Installation of window security film at all schools
- SALTO card access and locking system at Milton, Midland, & Osborn

Remaining Capital Projects to be Funded by Transfer to Capital Summer 2024-Completion (not included in the 2019 Capital Bond)

- **HS iLab window wall**
- **HS/MS HVAC for wiring closets**
- **HS/MS PA/Lockdown system**
- **HS/MS SALTO door locks**
- **Athletic facility upgrades: HS gym, HS softball field, & wrestling room**
- 20 Year Old+ ongoing roof replacement at all schools
- Parking lot repaving at all schools
- Ongoing LVT floor replacement at all schools
- HS/MS ongoing masonry repointing of 1930-1960s building
- HS/MS additional window wall replacements (2 units)
- HS/MS replacement of remaining 1930s steam boilers (x2) and distribution
- HS/MS 1930s building window replacement
- Remaining necessary ventilation upgrades at HS/MS
- Milton soffit repairs
- Milton window repairs
- Ongoing HVAC equipment replacement cycle at all schools
- Osborn, HS/MS upper, & Milton athletic field upgrades
- HS/MS field house & fitness center improvements
- Athletic facilities and playground replacement cycle at all schools

Capital Projects included in the 2019 \$79.9M Capital Bond

- Secure vestibule entrance at all schools (5)
 - Library/media center renovation at all schools (4)
 - New additions at Midland and Osborn to replace trailers
 - HS 3rd floor renovation
 - HS iLab
 - MS iLab
 - HS/MS art, design & engineering center
 - HS Nurse's office upgrade
 - HS/MS Performing Arts Center (PAC)
 - Auditorium renovation at Midland & Osborn
 - 32 Midland classroom renovations (ventilation, ceiling & lighting, flooring, painting)
 - Midland window replacements (28 rooms)
 - Midland Main & Nurse's offices updating
 - Midland corridor completion of firewall deficiencies
 - 10 Osborn classroom renovations (ventilation, cabinetry, ceiling & lighting, window replacement, painting)
 - 6 Osborn classrooms updating (ceiling & lighting)
 - Osborn Main & Nurse's offices updating
 - 26 bathroom full renovations (accessibility)
 - Installation of various mechanical equipment to address ventilation deficiencies in classrooms, offices & common spaces throughout Midland, Osborn, & a majority of the HS/MS
 - Milton replacement & upgrade of 20 year old + boiler plant for efficiency
 - Midland boiler plant conversion from steam to hot water for efficiency & full digital control
 - HS/MS 1 of 3 boiler plant conversions from steam to hot water for efficiency & full digital control
 - Nugent Stadium turf field and track replacement
 - Midland field drainage and top surface upgrades
 - HS/MS elevator for 3rd floor accessibility
 - Electrical service upgrades at HS/MS, Midland, & Osborn
 - Selective A/C installations and upgrades in student spaces at all schools
 - MS masonry, drainage plane and sheathing rebuild on entire 1998 wing
- *All work performed incorporates code compliance, health and safety, & ventilation upgrades*

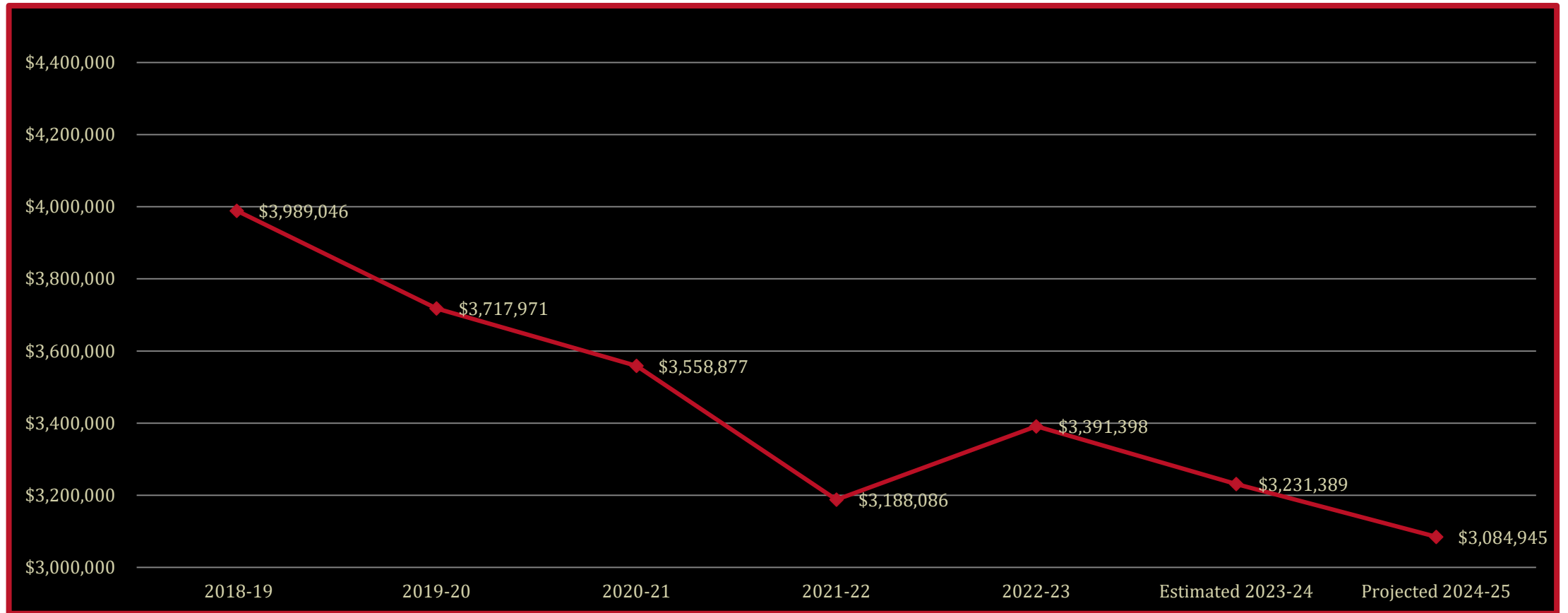
Capital Investment Dollars @ Work



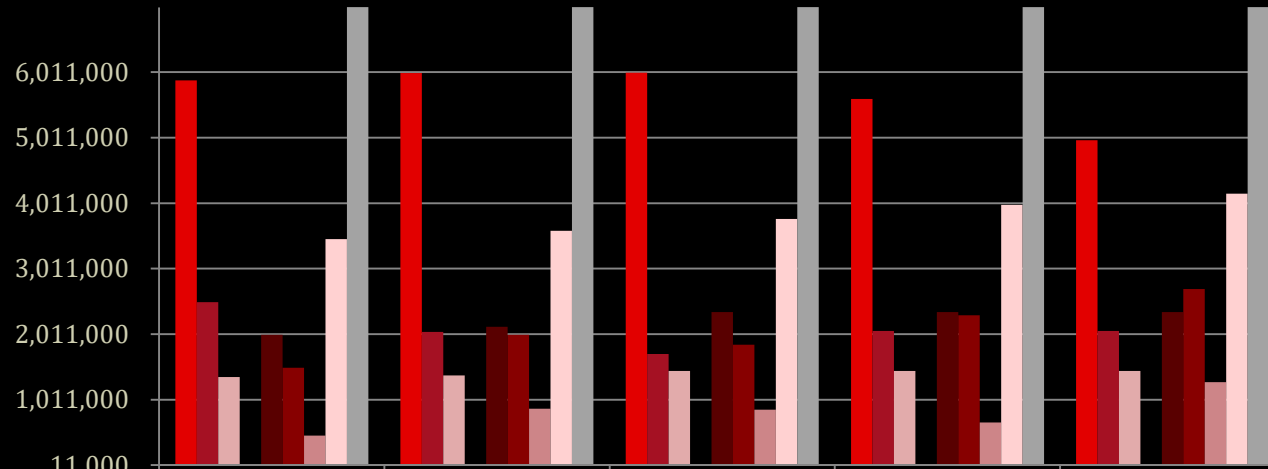
REVENUE SUMMARY

Revenue Source	Proposed 2024-2025	Initial 2023-2024	\$\$ CHANGE	% CHANGE	% of Budget
PROPERTY TAXES	\$ 99,048,587	\$ 92,646,808	\$ 6,401,779	6.91%	89.59%
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	\$ 2,868,499	\$ 3,253,389	\$ (384,890)	-11.83%	2.59%
ANTICIPATED USE OF FUND BALANCE	\$ 2,700,000	\$ 2,700,000	\$ -	0.00%	2.44%
					100.00%
TOTAL	\$ 110,556,311	\$ 103,899,502	\$ 6,656,809	6.41%	

STATE AID UPDATE



DISTRICT RESERVE FUNDS BALANCES

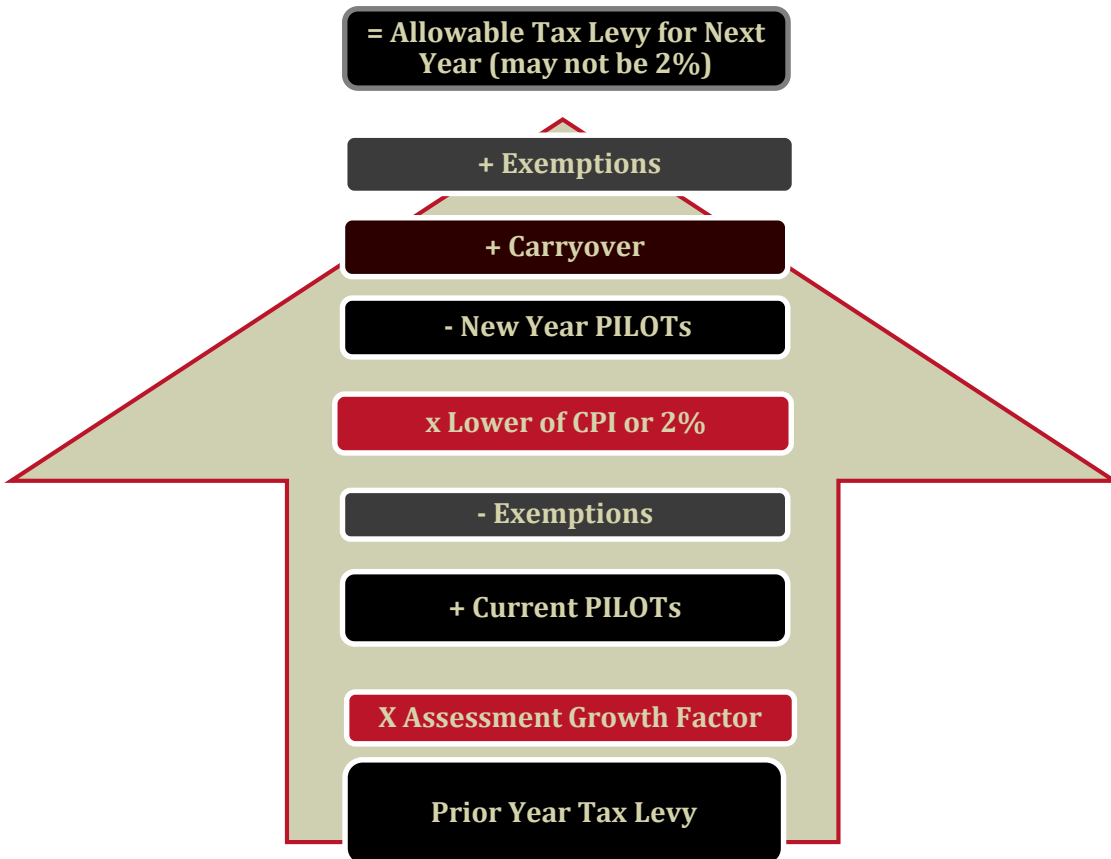


- Tax Cert Reserve (Restricted)
- ERS Retirement Reserve (Restricted)
- TRS Retirement Reserve (Restricted)
- Capital Reserve (Restricted)
- 2019 Capital Reserve (Restricted)
- Appropriated (Assigned)
- Encumbrances (Assigned)
- Undesignated (Unassigned)
- TOTAL

	18/19	19/20	20/21	21/22	22/23
Tax Cert Reserve (Restricted)	5,883,047	5,995,303	6,000,000	5,600,000	4,972,230
ERS Retirement Reserve (Restricted)	2,500,000	2,047,703	1,707,815	2,057,815	2,057,815
TRS Retirement Reserve (Restricted)	1,356,907	1,382,799	1,451,597	1,451,597	1,451,597
Capital Reserve (Restricted)	26,036	26,533	-	-	-
2019 Capital Reserve (Restricted)	2,000,000	2,122,160	2,350,000	2,350,000	2,350,000
Appropriated (Assigned)	1,500,000	2,000,000	1,850,000	2,300,000	2,700,000
Encumbrances (Assigned)	462,336	872,123	857,413	661,089	1,277,928
Undesignated (Unassigned)	3,460,258	3,588,135	3,769,496	3,983,656	4,155,982
TOTAL	17,188,584	18,034,756	17,986,321	18,404,157	18,965,552

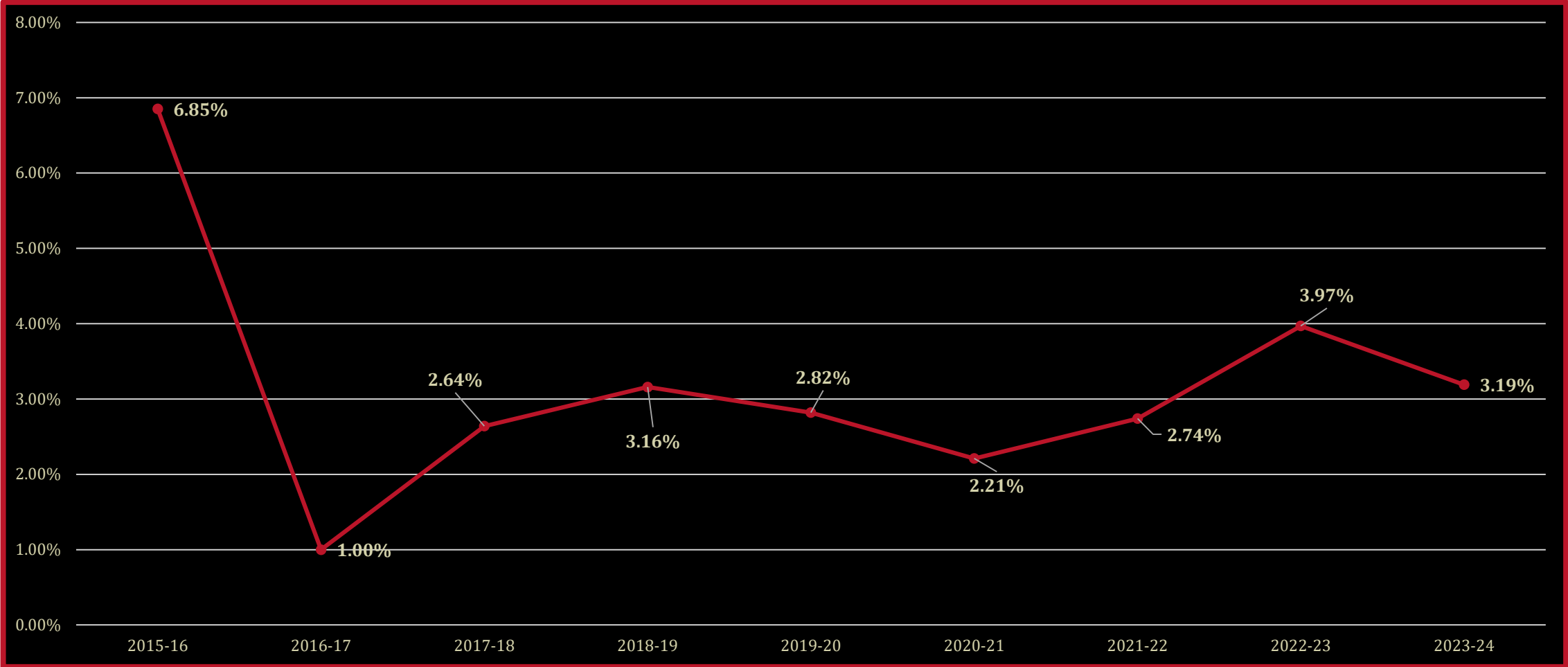


PROPERTY TAX CAP LAW



- **Eight-step formula re-calculated each year**
- **2024-2025 in Rye**
 - *Growth Factor: 1.0039*
 - *Rate of Inflation: 2% (2.0 max)*
- **2024-2025 Proposed Tax Levy: \$99,048,587 (6.91% increase)**
 - *Tax Cap Levy: 3.47% increase (\$3,213,676)*
 - *Additional funds needed to support the budget: \$3,186,422*
- **Voters annually approve the General Fund budget:**
 - *Propose a budget that is above the "allowable tax levy prescribed by law"*
 - *Requires a "super majority;" 60% voter approval*

HISTORICAL TAX LEVY INCREASES



2024-2025 ESTIMATED TAX LEVY AND RATE

Tax Levy Increase:
6.91%

Tax Levy:
\$99,048,587
(amount raised by taxes to
support recommended
budget)

**Estimated Taxable
Assessments:**
\$132,916,387*
(finalized as of 7/1/2024)

**Estimated Tax Rate per
\$1,000 of Assessment:**
\$ 745.1947*

**Taxable assessment information is determined by the Assessor of the City of Rye. The estimated taxable assessment value was provided by the Assessor of the City of Rye on February 6, 2024.*



BUDGET COMMENTS

- Board of Education
 - rcsdboard@ryeschools.org
- Eric Byrne
 - byrne.eric@ryeschools.org
 - (914) 967-6100, x1100
- Gabriella Perruccio
 - perruccio.gabriella@ryeschools.org
 - (914) 967-6100, x1110
- Feedback always welcome
 - feedback@ryeschools.org

February 13, 2024

- **Presentations:**
 - Curriculum
 - Special Education

March 5, 2024

- **Presentations:**
 - Technology
 - Athletics
 - Facilities

March 19, 2024

- **Budget Adoption**

May 7, 2024

- **Budget Hearing**

May 21, 2024

- **Budget Vote/Trustee Election**

**2024-2025 BUDGET
NEXT STEPS**



QUESTIONS?

