

## 2013 - 2014 RYE SCHOOL DISTRICT BUDGET

	<u>SECTION</u>
BOARD OVERVIEW, BOARD GOALS, CURRICULUM OVERVIEW, TECHNOLOGY OVERVIEW AND EXECUTIVE SUMMARY	1
PROPOSED BUDGET OVERVIEW	2
CHART OF ANTICIPATED REVENUES AND CREDITS	3
PROPOSED OPERATING BUDGET SUMMARY AND DEFAULT BUDGET	4
PROPOSED OPERATING BUDGET	5
SALARY COMPARISON	6
SALARY SCHEDULE AND CERTIFIED STAFF SALARIES	7
SUPPORT STAFF WAGES	8
ELEMENTARY AND MIDDLE SCHOOL COCURRICULAR STIPENDS	9
SPECIAL EDUCATION COMPARISON REPORT	10
ELEMENTARY SCHOOL PRINCIPAL'S COMPARISON REPORT	11
MIDDLE SCHOOL PRINCIPAL'S COMPARISON REPORT	12
TUITION COMPARISON REPORT	13
MAINTENANCE OBJECTIVES	14
ENROLLMENT PROJECTIONS	15

## SECTION 1

### **BOARD OVERVIEW, BOARD GOALS, CURRICULUM OVERVIEW, TECHNOLOGY OVERVIEW AND EXECUTIVE SUMMARY**

This budgetary section includes a report from the School Board and the 2012-2013 goals of the Board.

There are five (5) separate documents included in this section and the reviewer would be encouraged to carefully read each one of these sections so that he/she may understand the goals that the Board have set for both this year and next year.

These five (5) documents are as follows:

Rye School Board Overview - This is a brief overview provided by the Rye School Board in relation to the Board's goals, initiatives and short rationale for the proposed budget that are occurring in the schools.

Rye School Board Goals - This document is the compendium of the Rye School Board goals for 2012-2013. The document clearly shows the goal, who is responsible to help meet that goal, how the goal is being met, when the goal is expected to be achieved and the current status.

Curriculum Overview - This is a brief overview and visionary document for curriculum implementation and enhancement in the Rye School District.

Technology Overview – This is a brief overview of the technology plan and vision for the Rye School District.

Executive Summary - This report is a summary of the proposed 2013-2014 budget and the factors that that have influenced the appropriation requests. The report should serve a concise compendium to understand the proposed budget.



## School Board Overview

The Rye School Board worked with administrators to develop a 2013-14 school budget that will continue to provide a high quality educational program that meets the social-emotional, physical, and academic needs of our Rye students. We are focused on ensuring that we have the best resources and support available for both teachers and students so that our students are able to meet or exceed curriculum standards and develop essential 21<sup>st</sup> century skills. Many factors are evaluated to support this essential goal. We track student population needs to determine effective staffing ratios. We also review staff qualifications, evaluation procedures and professional growth needs to be sure that our staff members have the necessary skills to meet the individual learning needs of our students. As our student needs change, our staffing needs will change accordingly. We analyze student assessment data to determine our programming needs. We devote the resources necessary to improve curriculum. We evaluate our facility needs to be sure that we have adequate space and a safe and healthy environment for our students and staff.

Each year the Board reviews student data, parent surveys, and administrator and staff input to develop annual goals which align with our mission “to provide an outstanding learning and teaching environment that meets every child’s academic, social, physical and personal needs”. We have included these goals for the 2012-13 school year on the following page. This year we identified three focus areas: *Communication*, *Curriculum*, and *Teacher Evaluation*. Our action items in *Communication* will enhance and improve communication amongst all stakeholders: board members, administrators, staff, students, parents and community members. We have established tools and programs to assist in our efforts; such as technology improvements, expanded avenues of parent collaboration, the Learning Compact and our Professional Learning Communities. Our action items in *Curriculum* include aligning our assessments and instruction to meet the Common Core curriculum standards; utilizing our Response to Intervention program to meet the individual learning needs of our students; and reviewing the school schedules to ensure sufficient learning time for our students and staff. Our action items in *Teacher Evaluation* include updating and finalizing a comprehensive plan for teacher growth, development and evaluation which meets state and federal guidelines. Our goals require the school district to continue our investment in technology as a tool for student and staff learning, data collection and communication.

In developing the 2013-14 budget, Board members were sensitive to the current economic conditions. Despite facing substantial increases in fixed costs such as salaries, insurance and retirement, we made cost-effective changes and staffing reductions when appropriate. The proposed gross budget is up **1.12%** and the net operating budget (less warrant articles) is up **2.02%**. We feel that this modest increase to the 2013-14 budget will allow the school district to continue to maintain our high quality programs and reasonable class sizes. We have provided an executive summary which details the major drivers in the development of the 2013-14 budget. We have also provided overviews from the Assistant Superintendent, the Special Education Director, the Information Systems Technology Director and both principals which further illustrate specific needs and accomplishments. In addition to the operating budget, we plan to put forward two other warrant articles. One article was developed in response to state legislation (RSA 198:4-b) and will allow the school district to retain up to 2.5% of year end unassigned funds to be used only to reduce the tax rate or for emergency expenditures. This money can only be used if approved by the NH state Department of Education. We are also in the process of negotiating a new contract with our support staff workers and anticipate having a warrant article detailing the additional cost for public approval. Please note that the proposed operating budget does not include any increases to support staff workers. At the printing of this report, contract negotiations have not yet concluded.

## **Rye School District Goals 2012-2013**

*The Rye School District's mission is to provide an outstanding learning and teaching environment that meets every child's academic, social, physical, and personal needs. The standards and measurements for excellence that guide our District are stated in the New England Association of Schools and Colleges Standards for Accreditation\*.*

*We are taking significant efforts for continued school improvement and will continue to do so through the following focus areas:*

### **I. Focus Area: *Communication***

#### **Action Items for This Year to Enhance our Current Program:**

- i Continue to send parent introductory letter clarifying current initiatives and other pertinent information for a successful school year – August 2012
- i Implement student incentives to increase return of parent input sheets after the summer-September 2012
- i Consistently implement a system for teachers to track communication with parents- Beginning September 2012 and continuing through June 2013
- i Create, implement and communicate a specific personal communication model for all advisors at RJH to communicate student goals with parents –September, 2012
- i Create and implement a progress report form for all teachers at RES to report progress to parents on student goals –October, 2012
- i Create a night for high school parents (9<sup>th</sup> grade) to share experiences with 8<sup>th</sup> grade parents on transitioning students to the high school (February 2013); and for 6<sup>th</sup> grade parents to share experiences with 5<sup>th</sup> grade parents on transitioning students to the middle school (Early Spring 2013).
- i Expand opportunities to meet with parents to get input at events such as Special Issues Meetings, Coffees with the Principal, Principal Advisory, Parent to Parent meetings – ongoing
- i Facilitate communication with PTA to assist with increasing opportunities for parent to parent communication – ongoing
- i Implement One Call system to consolidate email and improve phone communications
- i Audit school to home communication to determine frequency and mode in comparison with parent survey responses
- i Explore the need for changes to the food service program and develop a plan as needed – Fall, 2012
- i Communicate programs that are currently addressing social/emotional issues of students – September, 2012 & January 2013
- i Continue to explore venues to communicate programs that are addressing the social/emotional issues of students – on going

#### **Implementation Model:**

- i RES & RJH – Professional Learning Community (PLC) Collaborative Team Work
- i Principal Correspondences
- i Community Outreach

#### **Expected Outcomes:**

- i Improved implementation and follow-through of the Learning Compact
- i More informed teacher/parent communication in the area of student goals
- i Consistency in teacher (advisor) communication of student goals
- i Increased opportunity for parent to parent communication
- i Improved transition for students and their parents to middle and high school
- i Increase in return of parent input sheets
- i Enhanced school to home communication

- i Continue strengthening of student/parent/teacher relations

## **II. Focus Area: *Curriculum/ Response to Intervention (RTI)***

### **Action Items for This Year to Enhance our Current Program:**

- i Continue to analyze baseline and benchmark data for reading, writing and math and monitor progress adjusting interventions/extended learning opportunities as appropriate - Beginning September 2012 and continuing through June 2013
- i Continue to create common assessments to inform instruction- Beginning September 2012 and continuing through June 2013
- i Institute intervention blocks in all student schedules at RJH - Prior to the start of school year
- i Institute an additional common planning time for RES teachers -Prior to the start of school year
- i Continue to work with teams to know and understand the Common Core Standards and resources available to facilitate implementation – Beginning September 2012 and continuing through June 2013
- i Demonstrate deconstruction of Common Core standards to all stakeholders & start connecting the standards to what teachers are doing in class (modeling creating lessons/units from the standards) - Beginning September 2012 and continuing through June 2013
- i Build units and lessons based on the Common Core standards in grades K-1 – Fall, 2012
- i Review foreign language program and recommend adjustments if needed –November 2012
- i Develop meaningful interdisciplinary units tied to specific skill development – ongoing
- i Explore the possibility of extending the RJH school day

### **Implementation Model:**

- i RES & RJH – Professional Learning Community (PLC)
- i SAU #50 Collaborative Team Meetings

### **Expected Outcomes:**

- i Mapped Curriculum based on Common Core K-1
- i Improved student learning for individual students
- i Higher level of learning for all
- i Decision around foreign language programming for 2013-2014

## **III. Focus Area: *Teacher Evaluation***

### **Action Items for This Year to Enhance our Current Program:**

- i Continue committee work to complete Professional Development Plan- ongoing with completion date of June 2013
- i Continue committee work to complete new evaluation procedures (draft by December 2012); completed by June 2013 & revised annually
- i Continue to use current job descriptions as point of discussion in teacher evaluations- Fall 2012

### **Implementation Model:**

- i SAU #50 Professional Learning Advisory Committee Work
- i Evaluation Committee composed of administrators, teachers and school board members to look at new guidelines from State

### **Expected Outcomes:**

- i Completion of the revised SAU #50 Professional Development Plan
- i New Evaluation procedures that meet State and Federal guidelines
- i Comprehensive plan for educator growth, development and evaluation
- i Improved teacher effectiveness and student outcomes

# Curriculum Overview

*Mary Lyons, Assistant Superintendent of Schools*

The guiding principle of instruction in SAU #50 is our focus on improving student outcomes to assure high levels of learning for all. We advocate a comprehensive approach to teaching and learning in order to prepare all of our students for the 21<sup>st</sup> century. Embedded in this comprehensive approach is the very essence of a professional learning community. When a school or district functions as a professional learning community, educators within the organization embrace high levels of learning for all students as both the reason the organization exists and the fundamental responsibility of those who work within it. High-performing schools use the professional learning community process to support powerful professional development through teacher collaboration. By working collaboratively, teachers can meet the needs of every student and help them acquire the knowledge and skills to thrive in a global society.

Students learn in different ways and at different rates. This year, our professional staff has continued to use a method called Response to Intervention (RTI) to help tailor instruction to the specific learning needs of the students. Response to Intervention (RTI) is a systematic process that ensures every student receives the additional time and support needed to learn at high levels. “Systematic” means it doesn’t matter what class or school; a student will get the support he/she needs. RTI starts with highly effective research-based core instruction. Teachers then identify students who are not succeeding in the core program and provide them with additional time and support until they have learned the essential skills. The emphasis of RTI is to focus on providing more effective instruction by encouraging earlier intervention for students. Our teachers work collaboratively analyzing student data and planning for better results for the students they serve.

As mentioned above, RTI starts with highly effective research-based core instruction. The foundation for our core instruction is the state standards. New Hampshire, along with more than 40 other states across the country, is transitioning to a new set of learning standards for English language arts and math called the Common Core. The learning standards describe what students should know and be able to do in each grade. These new standards represent the skills and knowledge needed to succeed in a rapidly changing world, including the ability to think creatively, solve real-world problems, make effective arguments, and engage in debates. Embedded in the common core is the integration of technology.

The common core standards provide a clear picture of what students need to learn each year in order to graduate from high school ready to succeed in college and careers.

Our schools are poised to fully implement the common core state standards beginning the fall of 2013. Teachers have been working together to familiarize themselves with the standards, the depth of knowledge needed for student mastery, and the resources available to assist with full implementation. They are making adjustments to their instructional practices and establishing assessments to benchmark student progress.

Effective teaching is at the heart of it all. As a result, we have been working on establishing a new teacher supervision and evaluation system that incorporates student data as part of the process. The purpose of the new plan is to promote effective instruction and enhance professional growth. This process requires collaboration between teachers and administrators in supporting the goal of improving student outcomes. The new plan is based on recommendations from the NH Task force and has come out of almost two years of committee work. It will be ready to implement beginning the fall of 2013.

Implementing a new set of standards, moving from a traditional school model to a professional learning community, implementing a systematic approach to RTI and a teacher evaluation process that incorporates student data are not easy tasks. The foundation has been set, but we need to continue to move our efforts forward. Teachers have collaborative planning time set in their schedules, but there needs to be more consistent use of data driven instruction. Students have time set where they receive extra support or extended learning opportunities but the interventions need to be consistently based on targeted skills at every grade level. We have seen an increase in the integration of technology in classrooms but we need to continue to explore and implement new ways for technology to aide in the use of assessment and data analysis. Although we have a new supervision and evaluation plan on paper, administration and staff will need to work together, reflect openly and honestly, and adjust accordingly to ensure the process stays true to its intent.

Looking ahead, we will continue in our efforts to move from a traditional school model to a true professional learning community. We will stay dedicated to meeting the needs of each student and helping them acquire the knowledge and skills to thrive in a global society. We will remain committed to promoting effective instruction and enhancing professional growth. The journey is not an easy one but with a clear target we are confident we will make it to our destination.



# Technology Overview

*Jason Saltmarsh, SAU 50 Technology Director*

Our technology program is changing and evolving to meet the needs of students in today's connected world. This past year, our district added a technology and curriculum integrator to work with teachers and students in both buildings to better integrate technology to support curriculum and learning. In addition, SAU 50 hired an IT Director to oversee technology planning and operations. The addition of these two positions underscores the importance of a strong technology program in our schools.

The IST integrator collaborates with teachers to help them integrate technology resources and use digital tools to enhance their instruction. This process begins with conversations about curriculum and unit planning, continues with cooperative teaching/modeling and professional development, and ends with reflection and evaluation. The IST integrator helps our students and staff gain essential digital literacy skills by directly supporting student use of technology and helps our teachers to understand how best to use technology to support their curriculum.

Our students are learning in a mobile and connected world. Bandwidth and wireless infrastructure are essential to building capacity for a curriculum rich in multimedia, online collaboration, and cloud services. The 2012-13 technology warrant article allowed for us to update our infrastructure at both Rye Junior High School and Rye Elementary School. We now have a robust wireless network that is both secure and reliable, and will meet the needs of our schools for the foreseeable future.

Rye will be purchasing iPads in both schools next year. The budget includes thirty (30) iPads for student use in Rye Elementary School, and forty (40) iPads for use by students at Rye Junior High School. The iPad has taken the education world by storm over the past couple of years. This can be attributed to a many things, but the main reasons are: price, design, and apps. The price point of an iPad is close to \$330. The design is a simple and intuitive touch interface that works for students across the entire developmental spectrum. However, it is the ability to find and use hundreds of thousands of apps that educators find most valuable.

We have requested the purchase of (23) Apple TV devices and (twenty-three) 23 video displays in this budget. These devices will be used in the classrooms so that content from any iPad or teacher MacBook can be displayed wirelessly. This gives teachers and students the ability to deliver whole class presentations from their laptops or iPads with the click of a button.

Our schools are working towards full adoption of the common core standards. These new standards represent the skills and knowledge needed to succeed in a rapidly changing world. This technology budget creates an environment that supports a successful transition to the Common Core curriculum. We have a strong technology infrastructure, regular instructional support for our teachers and students, and devices that will best support 21<sup>st</sup> century instruction.



## **RYE SCHOOL DISTRICT EXECUTIVE SUMMARY**

This Executive Summary is prepared to serve as an overview of the process and highlights of the Rye School District's proposed budget for the fiscal year July 1, 2013 through June 30, 2014.

Currently there are approximately 500 students in grades K-8 who attend the Rye School District's two (2) public schools. There are currently approximately 185 high school students who are tuitioned to Portsmouth High School. In addition, the Rye School District tuitions to the SAU 50 Community Pre-School children ages three (3) to five (5) when necessary.

The operating budget of the Rye School District is comprised of four (4) major funds, the General Fund, Special Revenue Fund, Food Service Fund and Trust Fund. The General Fund is the largest fund and consists of a self balancing set of accounts recording cash and other financial resources together with all related expenditures, liabilities and fund balances. The Special Revenue Fund is composed of both federal and private grants that are received by the District. Special Revenue funds may only be used for the purpose of carrying on specific activities in accordance with local Board policy, State law and federal requirements. The Food Service Fund is an enterprise fund and accounts for all of the revenue and expenditure transactions of the Food Service Program. An annual profit/loss statement is generated for this fund. The Trust Fund is the repository for all funds approved as Expendable Trust Funds under the control of the Rye School Board. Currently, there are three (3) expendable trusts, the Special Education Expendable Trust, Tuition Expendable Trust Fund, and the School Building and Grounds Expendable Trust. As in compliance with State law, all trust funds are in the hands of the Trustees of the Trust Funds for Rye.

The process for the preparation of the budget begins with all staff members requesting items to be included in the budget by preparing budget requisition sheets detailing items requested, rationale for the request and the cost associated with the request. All budgetary accounts are prepared under the premise of a zero base budgeting process.

The budgeting process begins with all staff completing budget requisition forms for the materials/equipment that they are requesting appropriations for in the forthcoming budget. Then the Building Principal meets with all staff members to review each individual staff member's budgetary requests. After reviewing the requests, the Building Principal may add, delete or modify the budgetary requests for the proposed budget. The Business Administrator, Assistant Superintendent of Schools and IST Director review with the Building Principal the budget requisitions received from the building and decisions are made on which items are to be included in the proposed budget for the preliminary or initial review by the Board.

For special education requests, the budgetary process is similar to the non special education requests, whereby special educators develop requests on budget requisition sheets. These staff members then meet with the LEA Coordinator, Building Principal and Special Education Director where the budget requests are reviewed and may be added, deleted or modified. The Special Education Director then meets with the Business Administrator before the final inclusion of any budgetary requisitions into the proposed budget for the preliminary review by the Board.

Salaries and benefits are included in the preliminary budget in accordance with the Collective Bargaining Agreements (CBA). There is a CBA for the certified (teaching) staff and a different

CBA for the support staff. Salaries and benefits for the administrators are reviewed and approved by the Board for inclusion in the budget upon the recommendation(s) of the Superintendent of Schools after he has met and discussed the salaries/benefits/issues with the Building Principals.

The Board, in mid-November, generally meets for one (1) or two (2) days to review the proposed preliminary budget with the administration. At the end of the one (1) or two (2) day sessions the Board deliberates on all areas of the budget and proposed warrant articles', if applicable, to arrive at a proposed budget. After the Board approves the proposed budget, the proposed budget is then forwarded to the Budget Committee for review and consideration.

Budget Highlights

- i The proposed Rye School District gross budget for 2013-2014 is \$12,938,447. This is a \$143,663 increase or 1.12% over the 2012-2013 budget.
- i The net operating budget, which is the budget amount less revenues and credits, is \$11,940,235. This net operating budget is associated with the district assessment and is \$190,536 more than the assessment for 2012-2013.
- i Net budgetary change, which is the proposed 2013-2014 budget compared to the 2012-2013 adopted budget less one-time special warrant article is increasing \$225,663 or 2.02%.
- i The average annual gross budget increase over the prior:
  - three (3) years: 2.40%
  - five (5) years: 2.52%
  - ten (10) years: 4.13%
- i The major increase to the budget is the appropriation for the District's portion of the New Hampshire Retirement System for certified staff. The District's contribution rate is increasing from 11.3% to 14.16% for 2013-2014. This represents a budgetary increase of \$106,346 or 25.31%.
- i Other major increases in budgetary line accounts are:
 

Tuition to Private Schools – Elementary	\$91,653
Health Insurance	73,013
IST Integrator Salary (reorganization)	71,400
District Share of SAU 50	69,513
Tuition to Private Schools - Middle	49,312
- i The major decrease in the budget is classroom teaching positions at the Rye Elementary School. There are 28 teaching positions at the school and for 2013-2014 it was recommended by the administration to eliminate one (1) full time classroom teaching position, one (1) part time position has been reduced from 60% to 30%, and one (1) part time position has been reduced from 40% to 30%.
- i Other major decreases in budgetary line accounts are:
 

IST Coordinator (reorganization)	\$(71,372)
Tuition to Other LEAs – High	(51,966)
Teaching Salaries – Middle	(38,955)
Special Education Aides Salaries – Elem.	(35,120)
Tuition to Private Schools - High	(30,925)
- i The proposed tuitioning appropriation for students to attend Portsmouth High School is decreasing for 2013-2014 by \$51,966. It is estimated that there will be 198 students as compared to the students budgeted in 2012-2013 of 209. The 2013-2014 tuition rate is

estimated to be \$14,277 per student or an increase of \$365 or 2.69%.

- i Certified teaching staff, in accordance with the Collective Bargaining Agreement, will receive an average increase of 3.72%.
- i Support staff, which unionized in the late 1990s, are in the process of negotiating a new collective bargaining agreement with the Rye School Board. As of the printing of this report a tentative agreement between the two (2) parties has not been reached.
- i In preparing the budget, the economic conditions of the area were considered and only items necessary for the operation of the District were included in order to present the lowest possible budget to the residents of the District.

### Tax Impact

It is anticipated that the district assessment for the proposed 2013-2014 budget will increase approximately \$143,663. The district assessment is extremely important as this is the amount of funds that must be raised through property taxes. Based on the current net assessed valuation, it is estimated that it will take \$1,752,828 in increased appropriations to raise the tax rate \$1.00 per \$1,000 of property valuation or \$17,528 in increased appropriations to raise the tax rate \$0.01 per \$1,000 of property valuation.

The district assessment, before any increases for any warrant article, will increase by \$0.11 per \$1,000 of property valuation. For comparison purposes, the tax rate associated with the school for 2012-2013 increased \$0.37 with an additional \$0.02 increase from the State. Of the anticipated \$0.11 increase in the tax rate, approximately \$0.03 of this amount is due to the anticipated unreserved fund balance being lower when compared to the June 30, 2012 unreserved fund balance.

### Overview – Elementary

Priorities for our 2013-2014 budget are to meet the individual learning needs of each child and a continued focus to improve programs, curriculum and alignment of our grade level curriculum with the New Hampshire and National Curriculum Standards. Staff works regularly with our Assistant Superintendent of Schools to look at each content area to plan curriculum and write assessments. These assessments are used in our RTI work (Response to Instruction) to assess and meet the individual needs of all students. Budget priorities this year focus on our major content areas: English language arts, math, science and social studies as well as technology.

As a school and district we are committed to small class sizes. I have carefully analyzed student enrollments, both real and projected (kindergarten) and have recommended cutting one classroom for the 2013-2014 school year. We will still have class sizes fewer than 20 which are supported by our Principal's Advisory Council and our School Board. Predicting enrollments is a difficult task as last summer we registered 16 new students in grades one through five at the Elementary School.

Technology is no longer an "add on". It is a tool that is used across all curriculum areas. Students and staff use desktops, laptops, mini laptops, iPads, Smart Boards, and projectors for their instruction. Last year a warrant article was passed and we were able to update our infrastructure which has made a big difference in our connectivity to the World Wide Web. This infrastructure update allows for much faster access to the Web and less time lost for students and staff waiting for connectivity. We were also able to update some equipment which was 8 – 10

years old. We have brought on two new people, Jason Saltmarsh as Technology Director, and Eric Lawson as IST Integrator who are working with staff to maximize technology across all curriculum areas.

Our physical plant is well maintained by our custodial staff, and we have budgeted funds to continue this.

Thank you for the support of Rye Elementary School.

### Overview – Middle

The Rye Junior High School has continued to provide a high quality education with students meeting success in all aspects of student life. Rye Junior High School students move on to both public and private high schools where they are solid students who are major contributors to student life in those schools.

Creating a highly functioning school in these budget times is always a challenge. The financial resources available have to be allocated carefully. Through meetings and conversations at all levels of the school district, the Rye Junior High School budget represents those carefully chosen priorities.

As educators step into the Common Core State Standards era, our professional philosophy continues to stay focused on student learning around a rigorous curriculum. We have focused our professional development funds in this area.

The process that we are using to stay connected with students and parents in our unique way is through our Advisory program and the Learning Compact. We have been working with our Advisory Program for two years which creates small groups of students that meet with their advisor each day for “homerooms” and once a week for thirty minutes. This is an essential component to a high functioning middle school program.

This growth and improvement in our technology department will only improve our student’s achievement. Technology is no longer something that is a separate curriculum area or department; it is how we learn so much of what we do as learners and educators. Rye Junior High School has made substantial improvements in the area of technology.

The Rye Junior High School library continues to allow for students to apply skills across the curriculum areas in a state of the art environment. The librarian/media specialist is an invaluable resource to students and teachers.

The Rye Community Collaborative Group continues to share school wide activities that have brought parents and community members into the school to work with our students and staff. This group includes members from the Rye Public Library, Rye Historical Commission, Rye Conservation Commission, the Goss Farm Collaborative, the Seacoast Science Center, the Rye Town Offices, the Rye Recreation Department, and others.

With enrollment numbers on the decline, we have been forced to make reductions to our staff and programs. Although we will continue to implement quality programs, the loss of some of the offerings will be felt. Rye Junior High School will have another successful year with the quality teachers and students we have. I would like to thank the Rye Community for its

continual support.

### Overview – Special Education

Rye Elementary and Rye Junior High School have fifty-seven (57) students identified for special education services, 10.5% of the student population. The National average of students with special needs to total student population is 13.0% and the state average is 9.54%. Portsmouth High School currently serves twenty-four (24) Rye students identified for special education. Special education supports and services are provided to Rye K-8 students in a variety of capacities. Most services are provided in the regular education classroom although some students need instruction or remediation outside of the regular education classroom. Besides instruction by special education teachers, related services are also available to students. Related services, as required by a student's individual education plan, may include speech, occupational therapy, physical therapy, counseling, and aide support.

In addition to services similar to those provided for students in earlier grades, Portsmouth High School offers two specialized programs within the school, the Developmental Disability (DD) Program and the Options Program. Students in these programs have more intense services in order to meet their individual needs. Both programs have students participating in mainstreamed classes to the maximum extent possible and are a contributing factor in keeping these students enrolled in a regular public school. Rye currently has one (1) student in the DD program and no students in the Options Program. Portsmouth also offers programming at their alternative high school, Robert J. Lister Academy (formerly PASS). The alternative school is a self-contained day school purposefully located off the premises of the Portsmouth High School (PHS) campus, but maintains the ability to access resources located within the traditional high school, such as: vocational, music, foreign language, and athletic programs. No Rye students are enrolled in the alternative high school program.

Our preschool population attends the Community School of SAU 50 in Greenland. Special education staff works in conjunction with staff from the Community Child Care Center of Portsmouth. This merger has allowed SAU 50 to service the special education needs of identified preschoolers in a regular education setting. Currently there are two (2) Rye students identified for special education attending the Community School of SAU 50 preschool. One (1) additional student is expected to age-in to the preschool on their third birthday in the winter.

Special education teachers and related service providers continue training in a variety of programs to stay current with research-based instruction and meet the unique needs of students with educational disabilities. The flexibility with delivery of instruction and commitment to professional development has helped avoid costly out-of-district placements in specialized programs or schools. Ongoing efforts are being made to ensure that progress is being monitored and charted. Special education staff works in cooperation with the regular education staff to support all students through the RTI process and PLC meetings.

### Revenue

There are three (3) main sources of revenue that are received by the District; these sources are federal, state and local which includes the district assessment. Federal sources generally provide on average less than 1%. State sources, excluding the adequacy education grant, again will equal approximately 1% with the remaining 98% being derived from local sources.

The primary local revenue source is the district assessment, also commonly referred to as the property tax. For 2013-2014, approximately 92.3% of the projected total revenue to offset the proposed appropriations will come from the tax levy. This compares to 91.8% for 2012-2013. Before warrant articles are considered, it is estimated that the district assessment for 2013-2014 will increase approximately \$190,536. The local revenues and credits, excluding the district assessment, will decrease for 2013-2014 by \$2,000.

A major revenue increase of approximately \$69,000 is estimated to occur from the tuition revenue of seventh and eighth grade students from the New Castle School District. A major revenue decrease will occur from the transfer of \$100,000 from the Tuition Expendable Trust Fund that will be used, as previously stated at Budget Committee and School Board meetings, to offset the cost of students attending Portsmouth High School.

The unreserved fund balance, which is the amount of funding that remains unspent from the prior fiscal year and any unanticipated excess revenues, is estimated to decrease from \$124,873 to \$80,000. This decrease in unreserved fund balance of \$44,873 has the same effect as adding \$44,873 in appropriations when you consider the property tax implications.

### Enrollment

From reviewing the enrollment data, it is apparent that the total student enrollment for 2013-2014 at the Rye Elementary School will be decreasing slightly by 9 students. After this decrease for 2013-2014 the population at the elementary school remains relatively stable with a slight decrease for the succeeding two (2) years.

At the middle school, there is expected to be a decline in the student population for 2013-2014 of approximately 6 students. The population will remain constant for 2014-2015, before there is expected to be an increase in population for 2015-2016.

The student enrollment at the high school is expected to remain relatively constant for the next two (2) years. The number of high school students is then expected to decline in both 2015-2016 and 2016-2017.

### Staffing

Certified (teaching) staffing positions have both been eliminated and some full time positions have been reduced to part time positions at both of the Rye schools in 2013-2014.

At the elementary school, there is the elimination of one (1) full time 100% classroom teacher. Staffing reductions for percentage worked are one (1) part time 60% position has been reduced to 30%, and one (1) part time position has been reduced from 40% to 30%. At the middle school, one (1) core teacher has been eliminated. Staffing reductions for percentage worked are one (1) full time teacher has been reduced to 80%, and one (1) part time position has been reduced from 40% to 30%.

Support staffing is anticipated to be similar for 2013-2014 as in 2012-2013 with the exception of the elimination of one (1) full time aide. The 2012-2013 adopted budget included two (2) special education aide positions that were not filled in 2012-2013 and have not been included in the proposed 2013-2014 budget.

## Tuition

Two (2) main components make up the tuition accounts, regular and special education. Regular tuition is generally limited to the tuitioning of high school age students to Portsmouth. The proposed budget reflects 198 students attending Portsmouth High School for 2013-2014 which is 11 students less than what was budgeted in 2012-2013; and 3 students more than the number of actual students who are currently attending. In 2012-2013 each student was budgeted at \$13,774 while the actual tuition is \$13,946 resulting in an under budgeting of \$172 per student. The tuition rate for 2012-2013 increased by 2.69%, which was the first tuition increase in the last three (3) years. The tuition rate for 2013-2014 is estimated to increase approximately 2.37%.

As previously stated, the anticipated 209 students to attend Portsmouth High School for 2012-2013 did not materialize and based on preliminary estimates only 195 students are currently attending. Since fewer students are attending than anticipated, a surplus in the high school tuition account is recognized. In addition, even though there is a potential surplus in the tuition account and based upon stated prior comments/commitments the decision was made to transfer the \$100,000 from the Tuition Expendable Trust Fund to offset the high school tuition.

Since 209 students were budgeted in 2012-2013 and it is anticipated that 198 students will be attending high school in 2013-2014, the 2013-2014 budgeted appropriation is anticipated to decrease \$51,940. It would seem logical that the appropriation decrease would be greater due to a decrease of 11 students. However, it must be remembered that the actual per pupil cost for 2012-2013 is \$172 greater than budgeted which equates to \$33,540.

The aggregate special education tuition amount is increasing from \$73,059 to \$187,275 for 2013-2014 or an increase of \$114,216 which represents a 156.3% increase. In 2012-2013, there was one (1) student attending an out of district placement that is unbudgeted in 2012-2013 that has an appropriation in the 2013-2014 budget of \$91,653. There is another 2012-2013 unbudgeted out of district placement at the middle school level of \$49,312 which will have an appropriation in the 2013-2014 budget. There is a decrease to tuition to private schools at the high school level of approximately \$30,925 for 2013-2014.

In summary, it is anticipated that there will be a significant deficit in special education tuition for 2012-2013 of approximately \$150,000. However, it is hoped that the surplus derived from the fewer students attending Portsmouth High School will offset this deficit so that all tuitions will be budget neutral.

## Maintenance

In the 2012-2013 fiscal year, the Board appropriated \$10,000 for maintenance objectives funding. Prior to 2010-2011, it had been common budgeting procedure for the Board to appropriate \$30,000, at each building for maintenance objectives.

For 2012-2013, the Board is requesting restoration of \$20,000 or a partial amount of what has been previously appropriated. There is an updated maintenance objective listing for the elementary school, which would include the continued purchasing and installation of cabinets in the classrooms, repainting the gymnasium, replacement of carpeting in the library and scraping, repainting of the trim and exterior of the gymnasium and repair of the cracks in the driveway. At the middle school, maintenance objectives are painting of certain sections of the building, replacing the flooring in the office areas, replacing the chain link fence, repairing the cracks in

the driveway, and increasing the electrical outlets and circuits for the increased electrical needs at the building.

It is anticipated that for 2013-2014 budget, if the economic climate should improve, the Board will return to appropriating the annual amount of \$30,000 for each building for maintenance objectives.

### Conclusion

On behalf of the administrative team, it is hoped that this budgetary document will better enable you to understand where the funding derives from and how the funding is being spent to provide powerful teaching for the staff and learning opportunities, as well as, other important support activities for the students in the Rye School District.

If the administration can be of any further service in providing additional information, answering questions or clarifying any of the enclosed material, please contact George Cushing, Superintendent of Schools, Mary Lyons, Assistant Superintendent of Schools, Patricia Dowey, Special Education Director, Jason Saltmarsh, IST Director or James Katkin, Business Administrator at 422-9572. Or you may contact Ms. Lane Richardson, Principal Rye Elementary School at 436-4731, or Mr. Christopher Pollet, Principal Rye Junior High School at 964-5591.





## SECTION 2

### 2013 - 2014 PROPOSED BUDGET OVERVIEW

This section contains a compilation of reports and charts that quickly give an overview of the proposed 2013-2014 Rye School District proposed budget. These reports and charts will summarize, in an easily readable format, the major changes to the appropriations in the proposed budget. The supporting documentation in the various sections will offer a more comprehensive and detailed explanation of the proposed budget.

The following reports and charts are included in this section:

Warrant Articles –All known proposed warrant article(s), as of the printing of this budget have been included in a format similar to what will appear on the March voting ballot.

There is only one (1) known warrant article that would be considered a “funding” article that is being submitted by the Board. This warrant article is for the approval of the cost items included in the collective bargaining agreement reached between the Rye School Board and the Rye Educational Support Personnel Association (RESPA). As of the printing of this report, negotiations are not completed and a tentative agreement had not been reached.

Operating Budget Overview - This report capsulizes the projected budget increase, the increase to the District assessment and the estimated increase to the tax rate. This report does not include any funding appropriations for any proposed 2013-2014 warrant article(s).

Budgetary Impact on Average Median Home - This chart illustrates the tax impact on the average median home as a result of the proposed 2013-2014 budget.

Comparative Budgetary Analysis – This report quickly summarizes and compares a number of different areas of the budget.

Major Increases – This report lists all the major increases in appropriations for any single account, which has an increase greater than \$13,800.

Major Decreases – This report lists all the major decreases in appropriations for any single account, which has a decrease greater than \$15,400.

Per Pupil Cost – This chart represents the per pupil cost for students who attend the Rye School District based upon expenditures as of the end of the fiscal year, June 30, 2012. Data is taken from the DOE-25 State report.



# RYE SCHOOL DISTRICT WARRANT

2013

## The State of New Hampshire

### Article 1.

Shall the Rye School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$12,938,447 Should this article be defeated, the default budget shall be \$12,860,463, which is the same as last year, with certain adjustments required by previous action of the Rye School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Majority vote required.) (NOTE: This warrant article [operating budget] does not include appropriations in ANY other warrant article.)

The Rye School Board recommends the operating budget.

### Article 2.

To see if the District will vote to approve the cost item included in the collective bargaining agreement reached between the Rye School Board and the Rye Educational Support Personnel Association which calls for the following increases in salaries and benefits at the current staffing level:

Fiscal Year	Estimated Increase
2013-2014	
2014-2015	

and further to raise and appropriate the sum of \$ \_\_\_\_\_ for the current fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. (Majority vote required.) (NOTE: This appropriation is in addition to warrant article number 1, the operating budget article.)

The Rye School Board recommends this warrant article.

### Article 3.

Shall the District, if article #2 is defeated, authorize the governing body to call one special meeting, at its option, to address article #2 cost items only? (Majority vote required.)

#### **Article 4.**

Shall the District vote to authorize, indefinitely until rescinded, the retention of year-end unassigned general funds in an amount not to exceed, in any fiscal year, 2.5 percent of the current fiscal year's net assessment, in accordance with RSA 198:4-b, II? Such fund balance retained can only be used to reduce the tax rate or for emergency expenditures and over-expenditures under RSA 32:11 which are approved by the Department of Education. (Majority vote required.)

**2013 - 2014**  
**PROPOSED OPERATING BUDGET**  
**FOR THE**  
**RYE SCHOOL DISTRICT**

**OVERVIEW**

PROPOSED 2013 - 2014 BUDGET\*:

\$12,938,447

PROJECTED GROSS BUDGETARY INCREASE\*:

\$143,663    or    1.12%

PROJECTED DISTRICT ASSESSMENT INCREASE\*:

\$190,536    or    1.62%

ESTIMATED INCREASE ON THE TAX RATE (PER \$1,000)\*:

\$0.11

PROJECTED NET BUDGETARY INCREASE\*  
(less prior year special warrant article)

\$255,663    or    2.02%

**\*NOTE:** This financial data does not include any funding appropriations for any 2013-2014 warrant article(s).

**Rye School District  
Analysis of Proposed 2013-2014 Budget Tax Rate  
Impact on Average Median Home or Condo Valuation in Rye\***

<b>a.) 2012-2013 Tax Rate</b> <i>(per \$1,000 of valuation)</i>	\$ 11.22
<b>b.) Average Home Value**</b>	\$ 462,948.00
<b>c.) 2012-2013 Property Tax (estimated) [a x b]</b> <i>(2012-2013 tax rate x average home value)</i>	\$ 5,194.28
<b>d.) Proposed 2013-2014 Rye School District Assessment Increase (\$190,536)</b>	
<b>e.) Projected 2013-2014 Tax Rate Increase</b> <i>(projected District assessment increase)</i>	\$ .11
<b>f.) Projected 2013-2014 Tax Rate [a + e]</b> <i>(2012-2013 tax rate and projected District assessment increase)</i>	\$ 11.33
<b>g.) Estimated Property Tax [b x f]</b> <i>(2012-2013 tax rate and projected District assessment increase)</i>	\$ 5,245.20
<b>Estimated Increase in Property Tax [c - g]</b> <i>(2012-2013 tax rate and projected District assessment increase)</i>	\$ 50.92
<b>For every budgetary increase/decrease of \$17,528 the tax rate will increase/decrease by \$0.01 per \$1,000 of property valuation.</b>	

\*Does not include any funding appropriations for any 2013-2014 warrant article(s).

\*\*Average median house or condo valuation for all housing units in 2010; based on statistical data from City-Data.com

## COMPARATIVE ANALYSIS OF THE PROPOSED 2013-2014 OPERATING BUDGET

The following chart provides a comprehensive summary and comparative analysis of the proposed operating budget. By reviewing the following chart, one can quickly obtain a "snapshot" of where the proposed increases and decreases are in the proposed budget.

Additional detailed information on any of these budgetary comparisons can be found in the various sections of the budget book.

<u>BUDGET</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>
Gross Operating Budget	\$12,794,784	\$12,938,447	\$143,663	1.12%
District Wide	3,853,432	4,083,339	\$229,907	5.97%
Elementary School	3,212,367	3,198,165	(14,202)	(0.44%)
Middle School	2,439,099	2,446,567	7,468	0.31%
High School	2,963,117	2,882,961	(80,156)	(2.71%)
General Fund	12,468,015	12,611,032	143,017	1.15%
Food Services Fund	166,769	167,415	646	0.39%
Special Projects Fund	160,000	160,000	-	0.00%
Non Capital Reserve Fund	0	0	0	0.00%
Warrant Articles	112,000	0 (a)	(112,000)	(100.00%)
Salaries/Contracted Service	5,190,479	5,154,676	(35,803)	(0.69%)
Special Education	926,925	1,042,416	115,491	12.46%
Elementary School Building Administrator	177,603	202,107	24,504	13.80%
Middle School Building Administrator	184,481	185,132	651	0.35%
Tuition (Special Education)	73,059	187,275	114,216	156.33%
Tuition (Regular)	2,878,812	2,826,846	(51,966)	(1.81%)

**Notes:**

- a) All proposed 2013-2014 warrant articles are not included in any comparison.
- b) Any new or requested increases in labor positions are not included in any comparison.

**MAJOR INCREASES IN THE PROPOSED 2013 – 2014 BUDGET**

The following chart represents the major increases to the proposed 2013-2014 proposed Rye School District Budget. All accounts that have increases in appropriations of over \$13,800 in the proposed 2013-2014 budget when compared to the 2012-2013 budget have been included in summary form for review by the Budget Committee. Under each account is a short description explaining the rationale for that particular increase.

<u>ACCOUNT</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 BUDGET</u>	<u>INCREASE</u>
<u>NH Retirement System – Certified</u>	\$451,168	\$557,514	\$106,346

This appropriation is for the State mandated District’s contribution for all teaching staff members who meet the employment criteria as established by the New Hampshire Retirement System. The District’s contribution rate is increasing from 11.3% to 14.16% for 2013-2014. This represents a budgetary increase of 25.31% for 2013-2014.

<u>Tuition to Private Schools – Elementary School</u>	0	91,653	91,653
---	---	--------	--------

This appropriation is for the tuition cost of an elementary age student, with special education needs, attending an out of district placement.

<u>Health Insurance</u>	1,281,830	1,354,843	73,013
-------------------------	-----------	-----------	--------

This appropriation is for health insurance provided to both the teaching and support personnel. The health insurance carrier (HealthTrust) has estimated that health insurance rates will increase on average 11.2% for 2013-2014. Employees contribute 25% of the premium of a two-person or family health insurance plan.

<u>IST Integrator Salary</u>	0	71,400	71,400
------------------------------	---	--------	--------

The staffing positions for technology services went through a major reorganization in 2012-2013. From this reorganization, a new position, the IST Integrator, was created during 2012-2013. The main responsibilities of this position are to help students and staff gain essential digital literacy skills by directly supporting student use of technology and help teachers to understand how best to use technology to support their curriculum.

<u>District Share of SAU 50</u>	518,155	587,668	69,513
---------------------------------	---------	---------	--------

This appropriation is for the Rye School District’s share of School Administrative Unit 50 (SAU 50). Rye contributes 49.68% of the total SAU 50 budget. The SAU 50 net operating budget for 2013-2014 will increase at the rate of 15.19%. The majority of this increase is attributable to a new position in the SAU, the Information Systems Technology Director.

**MAJOR INCREASES IN THE PROPOSED 2013 – 2014 BUDGET (CONTINUED)**

<u>ACCOUNT</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 BUDGET</u>	<u>INCREASE</u>
<u>Tuition to Private Schools – Middle School</u>	\$0	\$49,312	\$49,312

This appropriation is for the tuition cost of a middle school age student, with special education needs, attending an out of district placement.

<u>IST/Library Media Associate – Elementary School</u>	0	37,609	37,609
--	---	--------	--------

With the reorganization of the technology staffing, a new support capacity position was created at the elementary school. This support position is responsible with assisting in the delivery of technology related services and assisting the elementary school's Library Media Generalist.

<u>Food Service Manager – District Wide</u>	0	31,826	31,826
---	---	--------	--------

For the 2012-2013 fiscal year, the food service program underwent a reorganization of personnel in an attempt to save money. With the retirement of the food service manager at the middle school, it was decided to combine the two (2) food service manager positions into one (1) District Wide position. It is anticipated that the combining of these two (2) positions will save the District \$16,000 annually.

<u>IST/Library Media Associate – Middle School</u>	0	17,796	17,796
--	---	--------	--------

Similar to the support position created at the elementary school, an IST/Library Media Associate support position was created at the middle school. The role and responsibilities of the IST/Library Media Associate at the middle school are the same as the roles and responsibilities of the similar position at the elementary school.

<u>Special Education Transportation – Middle School</u>	0	13,908	13,908
---	---	--------	--------

This appropriation is for the transportation of a middle school age student as required in the student's Individualized Education Plan (IEP).





## MAJOR DECREASES IN THE PROPOSED 2013 – 2014 BUDGET

The following chart represents the major decreases to the proposed 2013-2014 Rye School District Budget. All accounts that have decreases in appropriations of over \$15,400 in the proposed 2013-2014 budget when compared to the 2012-2013 budget have been included in summary form for review by the Budget Committee. Under each account is a short description explaining the rationale for this particular decrease.

<u>ACCOUNT</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 BUDGET</u>	<u>DECREASE</u>
<u>Teaching Salaries – Elementary School</u>	\$1,728,881	\$ 1,648,915	\$(79,966)

There are 28 positions in this appropriation. For 2013-2014, one (1) full time 100% position has been eliminated, one (1) part time 60% position has been reduced to 30%, and one (1) part time position has been reduced from 40% to 30%. Please see section seven for additional information.

<u>IST Coordinator</u>	71,372	0	(71,372)
------------------------	--------	---	----------

With the restructuring of the technology personnel, the IST Coordinator position was eliminated and removed from the 2013-2014 budget.

<u>Tuition to Other LEAs – High School</u>	2,878,812	2,826,846	(51,966)
--	-----------	-----------	----------

This appropriation is for the tuition of high school age students to attend Portsmouth High School. It is estimated that there will be 198 students attending in 2013-2014 at the rate of \$14,277 per student. This is a decrease of eleven (11) students for 2013-2014 when compared with the number of students appropriated in 2012-2013.

<u>Teaching Salaries – Middle School</u>	1,230,731	1,191,776	(38,955)
--	-----------	-----------	----------

There are 19 teaching positions in this appropriation. For 2013-2014, one (1) full time core teacher position is being eliminated, one (1) full time position is being reduced to 80% and one (1) part time position is being reduced from 40% to 30%. Please see section seven for additional information.

<u>Special Education Aides' Salaries – Elementary (Special Education)</u>	136,361	101,241	(35,120)
---	---------	---------	----------

This appropriation is for the salaries of five (5) special education aides employed at the elementary school. This is two (2) aides less for 2013-2014 than the number of aides budgeted for 2012-2013.

**MAJOR DECREASES IN THE PROPOSED 2013 – 2014 BUDGET (CONTINUED)**

<u>ACCOUNT</u>	<u>2012-2013 BUDGET</u>	<u>2013-2014 BUDGET</u>	<u>DECREASE</u>
<u>Maintenance Objectives – Elementary School</u>	\$50,944	\$20,000	\$(30,944)

Technically this account is not a decrease in appropriations. A warrant article for a network infrastructure upgrade was approved for 2012-2013 at a total appropriation of \$112,000. One-half of the amount allocated in the warrant article for network equipment, installation and contingency was added to the \$10,000 already in this account for a total of \$50,944.

<u>Maintenance Objectives – Middle School</u>	50,944	20,000	(30,944)
---	--------	--------	----------

Technically this account is not a decrease in appropriations. A warrant article for a network infrastructure upgrade was approved for 2012-2013 at a total appropriation of \$112,000. One-half of the amount allocated in the warrant article for network equipment, installation and contingency was added to the \$10,000 already in this account for a total of \$50,944.

<u>Tuition to Private Schools – High School</u>	37,125	6,200	(30,925)
---	--------	-------	----------

This appropriation is for the tuition cost of a high school age student to attend an out of district private placement. Decrease is due to a partial year funding.

<u>Food Service Salaries – Elementary School</u>	41,585	18,447	(23,138)
--	--------	--------	----------

This appropriation is a decrease as the Board has taken the two (2) food service manager positions and reorganized those positions into one (1) District wide position.

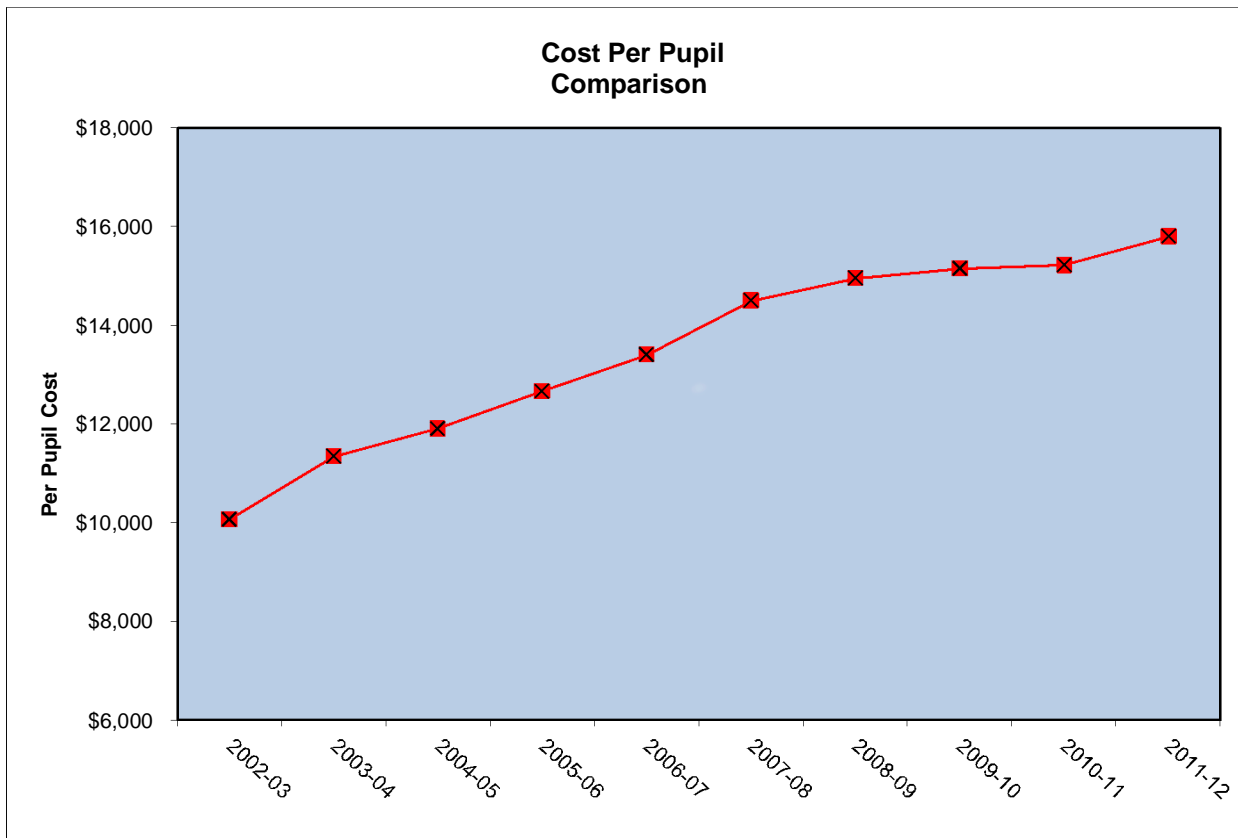
<u>Para Educators Salaries – Elementary School</u>	108,398	89,105	(19,293)
--	---------	--------	----------

This appropriation is for the para educators' salaries at the elementary school. Decrease is due to the elimination of one (1) full time position for 2013-2014.



**RYE SCHOOL DISTRICT  
COST PER PUIL COMPARISON**

<u>School Year</u>	<u>Cost Per Pupil</u>
2002-03	10,090.36
2003-04	11,364.60
2004-05	11,922.88
2005-06	12,676.89
2006-07	13,406.90
2007-08	14,499.92
2008-09	14,953.07
2009-10	15,146.37
2010-11	15,216.26
2011-12	15,796.56



## SECTION 3

### CHART OF ANTICIPATED REVENUES AND CREDITS

This budgetary comparison section summarizes all the revenue and credit sources that are anticipated to be received by the Rye School District during the 2013-2014 fiscal year. Primarily, the main source of funding for the Rye School District is derived from the District assessment, commonly referred to as the local property tax.

This chart compares revenue and credit source amounts between the current year (2012-2013) and the proposed budget year (2013-2014). In most years, the major difference in changes between the revenue sources is noted in the unreserved fund balance account. The unreserved fund balance is the amount of funding that is projected to remain unspent by the District in the current fiscal year, this balance is then used as a revenue offset for the proposed budget year. It is anticipated that for 2013-2014, the unreserved fund balance will decrease approximately \$44,873. This anticipated decrease in the unreserved fund balance will increase the amount of taxation needed to raise the District assessment. This increase to the tax rate, due to a decrease in the unreserved fund balance will be approximately \$0.03.

It is anticipated for 2013-2014, that there will be an overall decrease to the total school revenues and credits of approximately \$46,873. The largest decrease in revenues is from the transfer of \$100,000 from the Tuition Expendable Trust Fund which was used to offset the cost of the high school tuition. It is estimated that 22 students will be attending Rye Middle School in 2013-2014 at a per pupil cost of \$18,443. The tuition received from New Castle will increase by approximately \$69,000. Please be reminded that these are estimates only, as students may increase or decrease in numbers before school begins in 2013. There is also an estimated \$26,000 increase to the Medicaid reimbursement that this District anticipates receiving.

By comparing the District assessment, one can quickly determine if the tax rate will increase or decrease for the forthcoming year. If the District assessment should increase, then the tax rate increases; if the District assessment should decrease, then the tax rate will correspondingly decrease.

The Town of Rye's net assessed valuation is also included. It would take approximately \$1,752,828 in increased appropriations to increase the tax rate \$1.00 per \$1,000 of property valuation. It is anticipated for 2013-2014 that the District assessment will increase by approximately \$190,536 or have a tax rate increase of approximately \$0.11 per \$1,000 of property valuation.

Please note that this tax rate estimate does not include any funding for the appropriations of any warrant articles.



**RYE SCHOOL DISTRICT  
CHART OF ANTICIPATED REVENUES AND CREDITS  
FOR THE BUDGET YEAR 2013 - 2014**

<u>Revenue Account Category</u>	<u>2012-2013 (Anticipated)</u>	<u>2013-2014 (Proposed)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Revenue from Local Sources:				
Tuition	\$ 336,000	\$ 405,000	\$ 69,000	20.54%
Food Service Sales	152,000	155,000	3,000	1.97%
Miscellaneous Grants	120,000	120,000	-	0.00%
Transfer from Expendable Trust	100,000	-	(100,000)	(100.%)
Earnings on Investments	200	200	-	0.00%
Revenue From State Sources:				
School Building Aid	116,412	116,412	-	0.00%
Child Nutrition	2,600	2,600	-	0.00%
Revenue From Federal Sources:				
Federal Grants	40,000	40,000	-	0.00%
Child Nutrition	28,000	28,000	-	0.00%
Medicaid Reimbursement	25,000	51,000	26,000	104.00%
Unreserved Fund Balance:	124,873	80,000	(44,873)	(35.93%)
Fund Balance Voted from Surplus**	-	-	-	
Total School Revenues & Credits	<u>1,045,085</u>	<u>998,212</u>	<u>(46,873)</u>	<u>(4.49%)</u>
District Assessment	11,749,699	11,940,235	190,536	1.62%
Total Revenue & Dist. Assessment	12,794,784	12,938,447	143,663	1.12%
Less: Prior Year Warrant Article(s);	112,000	-	(112,000)	
Net Budgetary Change:	12,682,784	12,938,447	255,663	2.02%
Net Assessed Valuation:	1,752,828,590			
<b>Estimated Increase on Tax Rate:</b>	<b><u>\$ 0.11</u></b>			

This chart does not include any funding appropriations for any 2013-2014 warrant article(s).

## SECTION 4

### PROPOSED OPERATING BUDGET SUMMARY AND DEFAULT BUDGET

This budgetary comparison section summarizes, into group headings, the 2013-2014 Rye School District's proposed operating budget. This summary facilitates the comparison of similar groupings of accounts between the current 2012-2013 appropriations and the proposed 2013-2014 appropriations.

This report combines several budgetary accounts under one (1) heading to allow the reviewer to quickly scan the entire proposed operating budget for appropriation changes over a large number of accounts. The report also allows the reviewer the opportunity to quickly determine heading areas where large increases or decreases in appropriations can be found.

Included is a four (4) year comparative data chart, in summary format, detailing the appropriations and expenditures for the time period of 2008-2009 through 2011-2012. This chart provides valuable comparative data to assess trends and to more clearly determine how the expenditures compare to the budget.

When the reviewer compares the 2013-2014 elementary school appropriations, which includes food service, with the actual 2012-2013 appropriations, there is a decrease of \$33,944 or 1.03%.

Appropriations at the middle school level for 2013-2014, which includes food service, decreased by \$3,970 or 0.16% when compared to 2012-2013.

At the high school level, appropriations have decreased by \$80,156 or 2.71% compared to 2012-2013.

At the District wide level, which includes special projects and the transfer to expendable trust funds there is an increase of \$261,733 in appropriations or 6.52% when compared to 2012-2013.

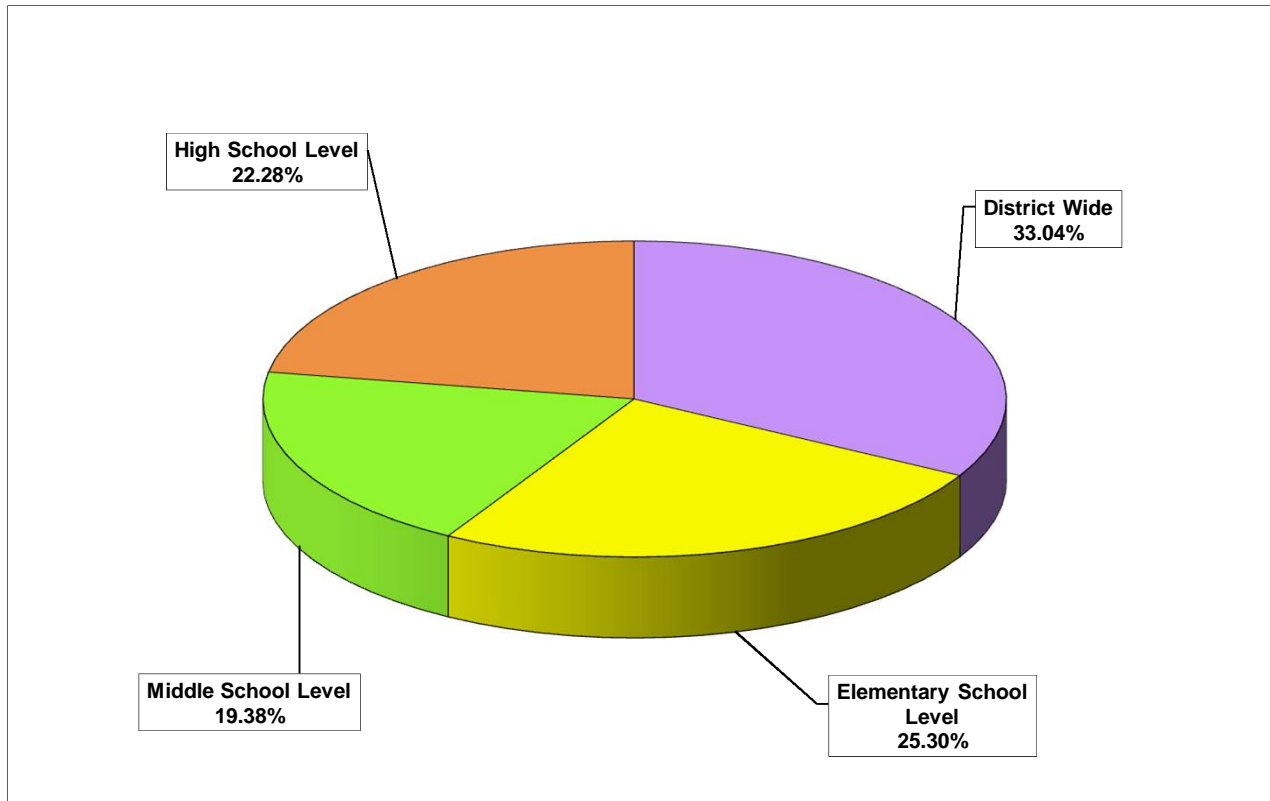
The reviewer should note that any appropriation(s) for any proposed 2013-2014 warrant article(s) are not included in any of the budget heading summaries.

Also included in this section is the 2013-2014 default budget in summary format.



**RYE SCHOOL DISTRICT**

**DISTRIBUTION OF PROPOSED BUDGET APPROPRIATIONS  
BY SCHOOL LEVELS**



	<u>2012-13</u>	<u>2013-14**</u>	<u>Difference</u>	<u>% Change</u>
District Wide Level*	\$ 4,013,432	\$ 4,275,165	\$ 261,733	6.52%
Elementary School Level	3,307,160	3,273,216	(33,944)	(1.03%)
Middle School Level	2,511,075	2,507,105	(3,970)	(0.16%)
High School Level	<u>2,963,117</u>	<u>2,882,961</u>	<u>(80,156)</u>	<u>(2.71%)</u>
Total Proposed Budget	\$ 12,794,784	\$ 12,938,447	\$ 143,663	1.12%

\*Includes Special Projects and Transfers to Expendable Trust Funds.

\*\* This chart does not include any funding appropriations for any 2013-2014 warrant article(s).

RYE SCHOOL DISTRICT  
 2013 - 2014 PROPOSED OPERATING BUDGET SUMMARY COMPARISON REPORT

2011-2012      2011-2012      2012-2013      2013-2014  
 OPER. BUDGET    EXPENDED      OPER. BUDGET    SCH. BRD. BUD.

GENERAL FUND:

DISTRICT WIDE EXPENDITURES:			
SPECIAL EDUCATION DEPARTMENT EXPENSES	83,587.00	81,588.40	83,496.00
COCURRICULAR DEPARTMENT EXPENSES	10,000.00	7,603.50	10,000.00
EXTENDED SCHOOL YEAR EXPENSES	9,700.00	10,444.64	9,583.00
SPEECH THERAPY DEPARTMENT EXPENSES	108,190.00	111,026.48	92,024.00
OCCUPATIONAL THERAPY DEPARTMENT EXPENSES	70,418.00	45,438.39	48,905.00
IMPROVEMENT OF INSTRUCTIONAL SERVICES	20,672.00	17,947.00	10,792.00
TECHNOLOGY DEPARTMENT EXPENSES	113,798.00	112,386.79	115,694.00
SCHOOL BOARD EXPENSES	37,133.00	36,051.31	35,679.00
OFFICE OF THE SUPERINTENDENT EXPENSES	499,515.00	499,515.00	518,155.00
OPERATION & MAINTENANCE OF THE PLANT	56,550.00	56,549.92	56,260.00
PUPIL TRANSPORTATION EXPENSES	238,911.00	238,909.00	247,273.00
SUPPORT SERVICES - OTHER	1,900.00	502.60	2,700.00
EMPLOYEE BENEFITS	2,102,350.00	2,121,386.26	2,265,871.00
DEBT SERVICE EXPENSES	372,260.00	372,260.00	357,000.00
<b>SUBTOTAL GENERAL FUND - DISTRICT WIDE</b>	<b>3,724,984.00</b>	<b>3,711,609.29</b>	<b>3,853,432.00</b>

ELEMENTARY SCHOOL EXPENDITURES:			
SALARIES	1,932,114.00	1,911,485.25	1,895,279.00
SUPPLIES AND MATERIALS - GENERAL	18,502.00	16,727.72	16,202.00
INSTRUCTIONAL EQUIPMENT & FURNITURE	1,866.00	1,358.03	708.00
ART DEPARTMENT EXPENSES	3,228.00	3,226.89	2,988.00
LANGUAGE ARTS / READING DEPT. EXPENSES	25,377.00	25,857.86	19,631.00
WORLD LANGUAGE DEPARTMENT EXPENSES	561.00	512.27	920.00
PHYSICAL EDUCATION DEPARTMENT EXPENSES	3,294.00	3,219.77	3,025.00
MATHEMATICS DEPARTMENT EXPENSES	7,627.00	8,291.75	8,311.00
MUSIC DEPARTMENT EXPENSES	2,438.00	2,033.53	2,032.00
SCIENCE DEPARTMENT EXPENSES	5,587.00	5,160.02	4,787.00
SOCIAL STUDIES DEPARTMENT EXPENSES	6,454.00	6,090.97	4,726.00
SPECIAL EDUCATION DEPARTMENT EXPENSES	337,634.00	338,994.36	333,052.00
ESOL DEPARTMENT EXPENSES	.00	.00	.00
PRE-SCHOOL DEPARTMENT EXPENSES	11,642.00	5,298.80	9,500.00
COCURRICULAR DEPARTMENT EXPENSES	28,148.00	23,944.54	25,344.00
GUIDANCE DEPARTMENT EXPENSES	56,852.00	55,563.97	58,535.00
HEALTH & NURSING DEPARTMENT EXPENSES	54,938.00	46,694.31	48,782.00
PSYCHOLOGICAL SERVICES	17,864.00	20,245.37	19,704.00
PHYSICAL THERAPY EXPENSES	9,585.00	8,257.26	16,748.00
IMPROVEMENT OF INSTRUCTIONAL SERVICES	26,775.00	29,148.37	26,705.00
EDUCATIONAL MEDIA SERVICES	80,542.00	77,692.15	74,923.00
TECHNOLOGY DEPARTMENT EXPENSES	24,643.00	19,521.81	38,199.00
OFFICE OF THE PRINCIPAL EXPENSES	178,995.00	175,414.90	182,102.00
FREIGHT EXPENSES	9,400.00	5,925.40	8,000.00
OPERATION & MAINTENANCE OF THE PLANT	322,000.00	293,844.46	331,979.00
PUPIL TRANSPORTATION	18,167.00	20,840.80	16,266.00
SUPPORT SERVICES	9,387.00	9,128.46	10,975.00
PLANT CONSTRUCTION & RENOVATION	.00	3,960.00	52,944.00
<b>SUBTOTAL GENERAL FUND - ELEMENTARY</b>	<b>3,193,620.00</b>	<b>3,118,439.02</b>	<b>3,212,367.00</b>



2013 - 2014 PROPOSED OPERATING BUDGET SUMMARY COMPARISON REPORT

RYE SCHOOL DISTRICT

	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
MIDDLE SCHOOL EXPENDITURES:				
SALARIES	1,238,003.00	1,277,829.23	1,290,388.00	1,250,431.00
SUPPLIES AND MATERIALS - GENERAL	9,154.00	7,840.28	8,611.00	7,767.00
INSTRUCTIONAL EQUIPMENT & FURNITURE	1,208.00	707.10	300.00	687.00
ART DEPARTMENT EXPENSES	4,345.00	4,299.00	4,097.00	4,086.00
LANGUAGE ARTS / READING DEPT. EXPENSES	2,406.00	2,219.49	3,145.00	1,374.00
WORLD LANGUAGE DEPARTMENT EXPENSES	5,418.00	5,022.08	2,406.00	4,873.00
PHYSICAL EDUCATION DEPARTMENT EXPENSES	1,314.00	1,157.48	1,367.00	3,537.00
LIFE SKILLS DEPARTMENT EXPENSES	7,891.00	5,556.10	8,307.00	7,474.00
MATHEMATICS DEPARTMENT EXPENSES	2,912.00	898.40	607.00	3,502.00
MUSIC DEPARTMENT EXPENSES	2,344.00	1,562.95	3,911.00	3,590.00
SCIENCE DEPARTMENT EXPENSES	3,658.00	2,767.26	2,583.00	3,325.00
SOCIAL STUDIES DEPARTMENT EXPENSES	1,497.00	1,514.25	852.00	506.00
TECH. EDUCATION DEPARTMENT EXPENSES	4,248.00	2,836.14	6,752.00	5,006.00
SPECIAL EDUCATION DEPARTMENT EXPENSES	251,361.00	248,055.47	197,278.00	249,623.00
ESOL DEPARTMENT EXPENSES	5,952.00	3,268.69	635.00	.00
COCURRICULAR DEPARTMENT EXPENSES	66,526.00	55,839.88	66,120.00	71,230.00
GUIDANCE DEPARTMENT EXPENSES	58,962.00	35,214.14	58,702.00	66,232.00
HEALTH & NURSING DEPARTMENT EXPENSES	52,138.00	51,847.11	54,933.00	58,505.00
PSYCHOLOGICAL SERVICES	17,364.00	17,495.63	17,829.00	18,977.00
PHYSICAL THERAPY EXPENSES	.00	.00	.00	.00
IMPROVEMENT OF INSTRUCTIONAL SERVICES	27,855.00	20,176.81	27,815.00	27,665.00
EDUCATIONAL MEDIA SERVICES	81,011.00	80,820.72	79,310.00	108,134.00
TECHNOLOGY DEPARTMENT EXPENSES	26,615.00	18,386.37	65,633.00	38,736.00
OFFICE OF THE PRINCIPAL EXPENSES	169,771.00	163,425.77	173,454.00	165,786.00
FREIGHT EXPENSES	5,000.00	2,307.06	4,100.00	3,400.00
OPERATION & MAINTENANCE OF THE PLANT	275,968.00	248,419.07	287,512.00	284,809.00
PUPIL TRANSPORTATION	16,269.00	12,445.14	12,600.00	28,883.00
SUPPORT SERVICES	6,525.00	5,211.60	6,908.00	6,429.00
PLANT CONSTRUCTION & RENOVATION	.00	1,085.00	52,944.00	22,000.00
SUBTOTAL GENERAL FUND - MIDDLE SCHOOL	2,345,715.00	2,278,208.22	2,439,099.00	2,446,567.00
HIGH SCHOOL EXPENDITURES:				
REGULAR TUITION	2,308,922.00	2,496,392.26	2,878,812.00	2,826,846.00
SPECIAL EDUCATION DEPARTMENT EXPENSES	71,677.00	61,447.54	67,700.00	39,510.00
EXTENDED SCHOOL YEAR EXPENSES	.00	7,703.86	.00	.00
PSYCHOLOGICAL SERVICES	.00	.00	.00	.00
PHYSICAL THERAPY EXPENSES	.00	.00	.00	.00
PUPIL TRANSPORTATION	41,310.00	12,687.90	16,605.00	16,605.00
SUBTOTAL GENERAL FUND - HIGH SCHOOL	2,421,909.00	2,578,231.46	2,963,117.00	2,882,961.00
TOTAL GENERAL FUND	11,686,228.00	11,686,487.99	12,468,015.00	12,611,032.00
FOOD SERVICE FUND:				

2013 - 2014 PROPOSED OPERATING BUDGET SUMMARY COMPARISON REPORT

RYE SCHOOL DISTRICT

	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
FOOD SERVICE FUND - DISTRICT WIDE	.00	.00	.00	31,826.00
FOOD SERVICE FUND - ELEMENTARY	93,930.00	88,135.80	94,793.00	75,051.00
FOOD SERVICE FUND - MIDDLE SCHOOL	68,291.00	69,037.18	71,976.00	60,538.00
TOTAL FOOD SERVICE FUND	162,221.00	157,172.98	166,769.00	167,415.00
SPECIAL PROJECTS FUND:				
SUBTOTAL MISC. GRANT EXPENDITURES	150,000.00	114,147.43	120,000.00	120,000.00
SUBTOTAL FEDERAL GRANT EXPENDITURES	114,000.00	122,654.07	40,000.00	40,000.00
TOTAL SPECIAL PROJECTS FUND	264,000.00	236,801.50	160,000.00	160,000.00
EXPENDABLE TRUST FUNDS:				
TOTAL EXPENDABLE TRUST FUNDS	100,000.00	118,760.00	.00	.00
TOTAL RYE SCHOOL DIST. OPERATING BUDGET	12,212,449.00	12,199,222.47	12,794,784.00	12,938,447.00

**RYE SCHOOL DISTRICT  
BUDGETARY COMPARATIVE ANALYSIS FOR THE YEARS 2008-2012**

	2008-2009		2009-2010		2010-2011		2011-2012	
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED
<b>GENERAL FUND:</b>								
<b>DISTRICT WIDE:</b>								
Salaries - Substitutes	\$ 119,050	\$ 69,512	\$ 93,000	\$ 760	\$ 75,000	\$ 665	\$ -	\$ -
Special Education	77,905	79,929	80,751	81,465	82,179	79,405	83,587	81,588
Cocurricular Department	17,000	17,400	14,300	9,519	11,100	10,105	10,000	7,603
Extended School Year	15,199	15,847	12,049	12,196	11,980	15,426	9,700	10,445
Attendance & Social Work	900	900	-	-	-	-	-	-
Speech Therapy	86,485	88,834	103,868	97,889	103,613	106,340	108,190	111,026
Occupational Therapy	65,340	65,310	68,643	68,770	68,447	100,865	70,418	45,438
Improv. Of Instructional Services	4,800	45,581	39,501	37,451	22,151	25,209	20,672	17,947
Technology	114,625	109,631	109,626	109,163	110,409	110,657	113,798	112,387
School Board	40,913	40,491	29,570	23,938	39,390	33,216	37,133	36,051
Office of the Superintendent	480,077	480,078	479,347	479,347	477,145	477,145	499,515	499,515
Oper. & Maint. Of the Plant	50,000	50,000	52,500	52,500	54,943	55,682	56,550	56,550
Pupil Transportation	247,223	247,222	255,863	223,275	230,832	230,832	238,911	238,909
Support Services - Other	700	1,707	1,500	1,832	1,800	2,580	1,900	503
Employee Benefits	1,729,098	1,509,868	1,665,102	1,619,791	1,835,858	1,807,613	2,102,350	2,121,386
Debt Service	417,900	417,900	402,780	402,780	387,520	387,520	372,260	372,260
<b>SUBTOTAL - DISTRICT WIDE</b>	<b>3,467,215</b>	<b>3,240,211</b>	<b>3,408,400</b>	<b>3,220,675</b>	<b>3,512,367</b>	<b>3,443,260</b>	<b>3,724,984</b>	<b>3,711,609</b>
<b>ELEMENTARY SCHOOL:</b>								
Salaries	1,691,244	1,693,318	1,788,438	1,817,258	1,819,978	1,960,433	1,932,114	1,911,485
Supplies & Materials	18,893	16,813	18,903	17,196	18,239	15,401	18,502	16,728
Instructional Equip. & Furniture	20,877	5,990	4,124	17,981	3,620	3,955	1,866	1,358
Art	4,677	4,616	3,539	3,420	3,909	3,901	3,227	3,227
Language Arts/Reading	20,162	20,320	27,377	26,368	28,015	27,651	25,377	25,858
World Language	2,891	2,242	1,196	1,100	1,372	1,347	561	512
Physical Education	1,152	2,836	2,607	2,615	3,028	3,028	3,220	3,220
Mathematics	7,337	7,483	7,641	7,629	9,548	9,693	7,627	8,292
Music	3,423	2,718	3,708	7,000	2,690	2,705	2,438	2,033
Science	6,358	6,232	9,972	8,448	3,889	3,830	5,587	5,160
Social Studies	8,397	8,492	7,638	7,571	4,562	4,899	6,454	6,091
Special Education	293,641	314,238	318,558	338,027	312,054	340,665	337,634	338,994
ESOL	-	1,740	2,259	94	-	-	-	-
Pre-School	34,485	45,909	22,453	22,239	-	2,003	11,642	5,299
Cocurricular	31,582	27,552	25,115	23,928	33,661	28,852	28,148	23,945

**RYE SCHOOL DISTRICT  
BUDGETARY COMPARATIVE ANALYSIS FOR THE YEARS 2008-2012**

	2008-2009		2009-2010		2010-2011		2011-2012	
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED
Guidance	64,194	58,324	61,480	43,608	52,797	38,211	56,852	55,564
Health & Nursing	49,815	40,578	44,410	43,294	44,710	50,227	54,938	46,694
Psychological Services	21,492	32,766	17,482	17,152	17,408	20,333	17,864	20,245
Physical Therapy	2,609	2,076	5,517	7,475	12,240	9,598	9,585	8,257
Improv. of Instructional Services	29,750	33,105	21,830	33,676	26,730	27,428	26,775	29,148
Educational Media Services	73,428	71,451	70,606	80,855	78,743	78,083	80,542	77,692
Technology	86,523	87,319	37,196	59,666	36,605	34,855	24,643	19,522
Office of the Bldg. Administrator	173,267	168,840	172,568	166,108	174,344	167,204	178,995	175,415
Freight	9,100	9,066	9,000	9,137	9,400	7,241	9,400	5,925
Oper. & Maint. of the Plant	349,883	348,984	342,486	299,647	326,070	288,417	322,000	293,845
Pupil Transportation	37,547	36,652	37,347	32,997	30,074	20,863	18,167	20,841
Support Services	18,129	8,317	15,026	13,102	10,079	10,785	9,387	9,129
Plant Const. & Renovation	32,500	72,924	2,500	14,076	12,000	7,675	-	3,960
<b>SUBTOTAL - ELEMENTARY</b>	<b>3,093,356</b>	<b>3,130,899</b>	<b>3,080,976</b>	<b>3,121,665</b>	<b>3,075,765</b>	<b>3,169,283</b>	<b>3,193,620</b>	<b>3,118,439</b>
<b>MIDDLE SCHOOL:</b>								
Salaries	1,176,747	1,123,272	1,185,221	1,245,235	1,173,299	1,175,275	1,238,003	1,277,830
Supplies & Materials	12,448	12,327	8,866	8,547	10,647	9,886	9,154	7,840
Instructional Equip. & Furniture	3,986	4,018	300	-	984	170	1,208	707
Art	4,674	3,131	4,476	3,770	4,545	4,535	4,345	4,299
Language Arts/Reading	1,692	1,408	1,998	1,364	1,703	1,372	2,406	2,220
World Language	4,340	6,065	6,663	7,325	4,150	4,022	5,418	5,022
Physical Education	1,578	1,126	1,711	1,995	1,557	1,168	1,314	1,157
Life Skills	6,591	7,407	8,086	7,574	8,388	8,396	7,891	5,556
Mathematics	1,775	1,811	2,676	2,027	2,739	3,473	2,912	898
Music	5,373	5,104	5,663	3,791	2,023	3,579	2,344	1,563
Science	4,518	6,294	2,028	1,714	2,855	2,423	3,658	2,767
Social Studies	4,158	4,601	2,915	1,935	975	1,171	1,497	1,514
Technical Education	4,735	4,531	5,010	4,105	4,884	4,657	4,248	2,836
Special Education	253,870	270,684	265,764	263,609	278,929	278,996	251,361	248,055
ESOL	1,260	120	2,259	2,228	2,305	11,059	5,952	3,269
Cocurricular	102,489	76,671	76,814	54,049	88,957	72,746	66,526	55,840
Guidance	71,700	57,611	61,556	60,808	59,637	52,286	58,962	35,214
Health & Nursing	45,324	45,089	49,426	48,000	49,176	48,974	52,138	51,847
Psychological Services	16,992	15,892	17,482	16,377	16,908	16,408	17,364	17,496
Physical Therapy	6,521	8,572	6,845	7,396	7,200	8,855	-	-
Improv. of Instructional Services	31,064	21,336	23,241	17,075	27,810	22,842	27,855	20,177

**RYE SCHOOL DISTRICT  
BUDGETARY COMPARATIVE ANALYSIS FOR THE YEARS 2008-2012**

	2008-2009		2009-2010		2010-2011		2011-2012	
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED
Educational Media Services	92,310	89,045	80,486	78,903	78,574	75,356	81,011	80,821
Technology	127,075	133,477	24,405	51,109	68,863	70,977	26,615	18,386
Office of the Bldg. Administrator	152,840	154,276	166,448	161,813	164,106	161,464	169,771	163,426
Freight	5,000	6,276	5,000	3,731	6,500	4,021	5,000	2,307
Operation & Maint. of the Plant	286,911	311,575	281,756	248,402	259,776	261,317	275,968	248,419
Pupil Transportation	34,532	30,829	33,431	32,218	36,675	22,649	16,269	12,445
Support Services	15,334	13,105	8,500	6,103	7,350	6,142	6,525	5,212
Plant Const. & Renovation	38,000	441,876	3,000	43,657	12,000	11,386	-	1,085
<b>SUBTOTAL - MIDDLE SCHOOL</b>	<b>2,513,837</b>	<b>2,857,529</b>	<b>2,342,026</b>	<b>2,384,859</b>	<b>2,383,515</b>	<b>2,345,605</b>	<b>2,345,715</b>	<b>2,278,208</b>
<b>HIGH SCHOOL:</b>								
Regular Tuition	2,221,625	2,084,465	2,640,316	2,474,351	2,518,000	2,468,174	2,308,922	2,496,392
Special Education	126,425	67,738	64,344	156,728	97,961	49,515	71,677	61,448
Extended School Year	7,189	78	5,020	-	-	17,366	-	7,704
Psychological Services	4,200	8,038	4,200	750	-	-	-	-
Physical Therapy Expenses	-	-	-	-	-	-	-	-
Pupil Transportation	18,448	11,384	-	9,858	23,340	8,477	41,310	12,687
<b>SUBTOTAL - HIGH SCHOOL</b>	<b>2,377,887</b>	<b>2,171,702</b>	<b>2,713,880</b>	<b>2,641,687</b>	<b>2,639,301</b>	<b>2,543,532</b>	<b>2,421,909</b>	<b>2,578,231</b>
<b>TOTAL GENERAL FUND</b>	<b>11,452,295</b>	<b>11,400,341</b>	<b>11,545,282</b>	<b>11,368,886</b>	<b>11,610,948</b>	<b>11,501,680</b>	<b>11,686,228</b>	<b>11,686,487</b>
<b>FOOD SERVICE FUND:</b>								
Elementary	87,099	84,526	91,320	86,743	93,441	87,712	93,930	88,135
Middle School	69,415	62,353	66,915	62,874	67,806	65,461	68,291	69,037
<b>TOTAL FOOD SERVICE FUND</b>	<b>156,514</b>	<b>146,879</b>	<b>158,235</b>	<b>149,616</b>	<b>161,247</b>	<b>153,173</b>	<b>162,221</b>	<b>157,172</b>
<b>SPECIAL PROJECTS FUND:</b>								
Miscellaneous Grants	100,000	99,319	115,000	148,014	100,000	86,427	150,000	114,148
Federal Grants	35,000	41,195	20,000	28,052	20,000	36,753	114,000	122,655
<b>TOTAL SPEC. PROJECTS FUND</b>	<b>135,000</b>	<b>140,514</b>	<b>135,000</b>	<b>176,066</b>	<b>120,000</b>	<b>123,180</b>	<b>264,000</b>	<b>236,803</b>
<b>EXPENDABLE TRUST FUNDS:</b>								
<b>TOTAL EXPEN. TRUST FUNDS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,210</b>	<b>100,000</b>	<b>118,760</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 11,743,809</b>	<b>\$ 11,687,733</b>	<b>\$ 11,838,517</b>	<b>\$ 11,694,568</b>	<b>\$ 11,922,195</b>	<b>\$ 11,808,243</b>	<b>\$ 12,212,449</b>	<b>\$ 12,199,222</b>

RYE SCHOOL DISTRICT  
2013-2014 SCHOOL BOARD PROPOSED OPERATING BUDGET AND DEFAULT BUDGET

	2012-2013 <u>APPROPRIATIONS</u>	2013-2014 <u>SCH. BRD. BUD.</u>	2013-2014 <u>DEFAULT BUD.</u>
GENERAL FUND:			
<b>DISTRICT WIDE:</b>			
SALARIES-SUBSTITUTES	83,496.00	87,118.00	85,500.00
SPECIAL EDUCATION DEPARTMENT	10,000.00	10,000.00	10,000.00
COCURRICULAR DEPARTMENT	9,583.00	16,945.00	16,945.00
EXTENDED SCHOOL YEAR	-	-	-
ATTENDANCE & SOCIAL WORK	92,024.00	96,036.00	96,036.00
SPEECH THERAPY DEPARTMENT	48,905.00	51,117.00	51,117.00
OCCUPATIONAL THERAPY DEPARTMENT	10,792.00	10,788.00	10,792.00
IMPROVEMENT OF INSTRUCTIONAL SERVICES	115,694.00	101,905.00	115,694.00
TECHNOLOGY DEPARTMENT	35,679.00	36,812.00	35,679.00
SCHOOL BOARD	518,155.00	587,668.00	587,668.00
OFFICE OF THE SUPERINTENDENT	56,260.00	57,385.00	56,260.00
OPERATION & MAINTENANCE OF THE PLANT	247,273.00	255,928.00	255,928.00
PUPIL TRANSPORTATION	2,700.00	1,000.00	2,700.00
SUPPORT SERVICES- OTHER	2,265,871.00	2,429,037.00	2,429,437.00
EMPLOYEE BENEFITS	357,000.00	341,600.00	341,600.00
DEBT SERVICE	<u>3,853,432.00</u>	<u>4,083,339.00</u>	<u>4,095,356.00</u>
<b>SUBTOTAL - DISTRICT WIDE</b>			
<b>ELEMENTARY SCHOOL:</b>			
SALARIES	1,895,279.00	1,789,520.00	1,796,020.00
SUPPLIES AND MATERIALS- GENERAL	16,202.00	16,607.00	16,202.00
INSTRUCTIONAL EQUIPMENT & FURNITURE	708.00	1,741.00	700.00
ART DEPARTMENT	2,988.00	2,894.00	2,988.00
LANGUAGE ARTS/READING DEPARTMENT	19,631.00	18,521.00	19,631.00
WORLD LANGUAGE DEPARTMENT	920.00	894.00	920.00
PHYSICAL EDUCATION DEPARTMENT	3,025.00	4,378.00	3,025.00
MATHEMATICS DEPARTMENT	8,311.00	14,089.00	8,311.00
MUSIC DEPARTMENT	2,032.00	1,582.00	2,032.00
SCIENCE DEPARTMENT	4,787.00	4,961.00	4,787.00
SOCIAL STUDIES DEPARTMENT	4,726.00	4,391.00	4,726.00
SPECIAL EDUCATION DEPARTMENT	333,052.00	397,756.00	397,756.00
ESOL DEPARTMENT	-	5,600.00	5,600.00
PRE-SCHOOL DEPARTMENT	9,500.00	6,050.00	6,050.00
COCURRICULAR DEPARTMENT	25,344.00	24,170.00	25,344.00
GUIDANCE DEPARTMENT	58,535.00	63,894.00	63,692.00
HEALTH & NURSING DEPARTMENT	48,782.00	51,657.00	51,865.00
PSYCHOLOGICAL SERVICES	19,704.00	20,677.00	20,677.00
PHYSICAL THERAPY	16,748.00	12,325.00	12,325.00
IMPROVEMENT OF INSTRUCTIONAL SERVICES	26,705.00	26,750.00	26,705.00

	2012-2013	2013-2014	2013-2014
	<u>APPROPRIATIONS</u>	<u>SCH. BRD. BUD.</u>	<u>DEFAULT BUD.</u>
EDUCATIONAL MEDIA SERVICES	74,923.00	131,440.00	84,296.00
TECHNOLOGY DEPARTMENT	38,199.00	40,934.00	25,674.00
OFFICE OF THE BUILDING ADMINISTRATOR	182,102.00	176,668.00	182,102.00
FREIGHT	8,000.00	6,500.00	8,000.00
OPERATION & MAINTENANCE OF THE PLANT	331,979.00	327,197.00	331,979.00
PUPIL TRANSPORTATION	16,266.00	14,369.00	14,469.00
SUPPORT SERVICES	10,975.00	10,600.00	10,975.00
PLANT CONSTRUCTION & RENOVATION	52,944.00	22,000.00	12,000.00
<b>SUBTOTAL - ELEMENTARY SCHOOL</b>	<b><u>3,212,367.00</u></b>	<b><u>3,198,165.00</u></b>	<b><u>3,138,851.00</u></b>
<b>MIDDLE SCHOOL:</b>			
SALARIES	1,290,388.00	1,250,431.00	1,251,433.00
SUPPLIES AND MATERIALS - GENERAL	8,611.00	7,767.00	8,611.00
INSTRUCTIONAL EQUIPMENT & FURNITURE	300.00	687.00	300.00
ART DEPARTMENT	4,097.00	4,086.00	4,097.00
LANGUAGE ARTS/READING DEPARTMENT	3,145.00	1,374.00	3,145.00
WORLD LANGUAGE DEPARTMENT	2,406.00	4,873.00	2,406.00
PHYSICAL EDUCATION DEPARTMENT	1,367.00	3,537.00	1,367.00
LIFE SKILLS	8,307.00	7,474.00	8,307.00
MATHEMATICS DEPARTMENT	607.00	3,502.00	607.00
MUSIC DEPARTMENT	3,911.00	3,590.00	3,911.00
SCIENCE DEPARTMENT	2,583.00	3,325.00	2,583.00
SOCIAL STUDIES DEPARTMENT	852.00	506.00	852.00
TECH EDUCATION DEPARTMENT	6,752.00	5,006.00	3,627.00
SPECIAL EDUCATION DEPARTMENT	197,278.00	249,623.00	249,627.00
ESOL DEPARTMENT	635.00	-	-
COCURRICULAR DEPARTMENT	66,120.00	71,230.00	66,120.00
GUIDANCE DEPARTMENT	58,702.00	66,232.00	62,311.00
HEALTH & NURSING DEPARTMENT	54,933.00	58,505.00	58,541.00
PSYCHOLOGICAL SERVICES	17,829.00	18,977.00	18,977.00
PHYSICAL THERAPY	-	-	-
IMPROVEMENT OF INSTRUCTIONAL SERVICES	27,815.00	27,665.00	27,815.00
EDUCATIONAL MEDIA SERVICES	79,310.00	108,134.00	83,361.00
TECHNOLOGY DEPARTMENT	65,633.00	38,736.00	48,046.00
OFFICE OF THE BUILDING ADMINISTRATOR	173,454.00	165,786.00	173,454.00
FREIGHT	4,100.00	3,400.00	4,100.00
OPERATION & MAINTENANCE OF THE PLANT	287,512.00	284,809.00	287,512.00
PUPIL TRANSPORTATION	12,600.00	28,883.00	26,508.00
SUPPORT SERVICES	6,908.00	6,429.00	6,908.00
PLANT CONSTRUCTION & RENOVATION	52,944.00	22,000.00	12,000.00
<b>SUBTOTAL - MIDDLE SCHOOL</b>	<b><u>2,439,099.00</u></b>	<b><u>2,446,567.00</u></b>	<b><u>2,416,526.00</u></b>
<b>HIGH SCHOOL:</b>			

	2012-2013	2013-2014	2013-2014
	<u>APPROPRIATIONS</u>	<u>SCH. BRD. BUD.</u>	<u>DEFAULT BUD.</u>
REGULAR TUITION	2,878,812.00	2,826,846.00	2,826,846.00
SPECIAL EDUCATION DEPARTMENT	67,700.00	39,510.00	39,510.00
EXTENDED SCHOOL YEAR	-	-	-
PSYCHOLOGICAL SERVICES	-	-	-
PHYSICAL THERAPY	-	-	-
PUPIL TRANSPORTATION	16,605.00	16,605.00	16,605.00
<b>SUBTOTAL - HIGH SCHOOL</b>	<b>2,963,117.00</b>	<b>2,882,961.00</b>	<b>2,882,961.00</b>
<b>TOTAL GENERAL FUND</b>	<b>12,468,015.00</b>	<b>12,611,032.00</b>	<b>12,533,694.00</b>
<b>FOOD SERVICE FUND:</b>			
DISTRICT WIDE	-	31,826.00	-
ELEMENTARY	94,793.00	75,051.00	94,793.00
MIDDLE SCHOOL	71,976.00	60,538.00	71,976.00
<b>TOTAL FOOD SERVICE FUND</b>	<b>166,769.00</b>	<b>167,415.00</b>	<b>166,769.00</b>
<b>SPECIAL PROJECTS FUND:</b>			
MISCELLANEOUS GRANTS	120,000.00	120,000.00	120,000.00
FEDERAL GRANTS	40,000.00	40,000.00	40,000.00
<b>TOTAL SPECIAL PROJECTS FUND</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>160,000.00</b>
<b>EXPENDABLE TRUST FUNDS:</b>			
<b>TOTAL EXPENDABLE TRUST FUNDS</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL RYE SCHOOL DIST. OPERATING BUDGET</b>	<b>\$ 12,794,784.00</b>	<b>\$ 12,938,447.00</b>	<b>\$ 12,860,463.00</b>
<b>WARRANT ARTICLES:</b>			



## SECTION 5

### PROPOSED OPERATING BUDGET COMPARISON REPORT

This budgetary comparison section is the detailed report of the proposed operating budget for the 2013-2014 fiscal year. This section lists all the accounts and subsequent appropriations for the 2011-2012 budget, 2011-2012 expenditures, 2012-2013 appropriations, and the proposed 2013-2014 District appropriations for comparison purposes.

This budgetary section has been divided into four (4) subsections:

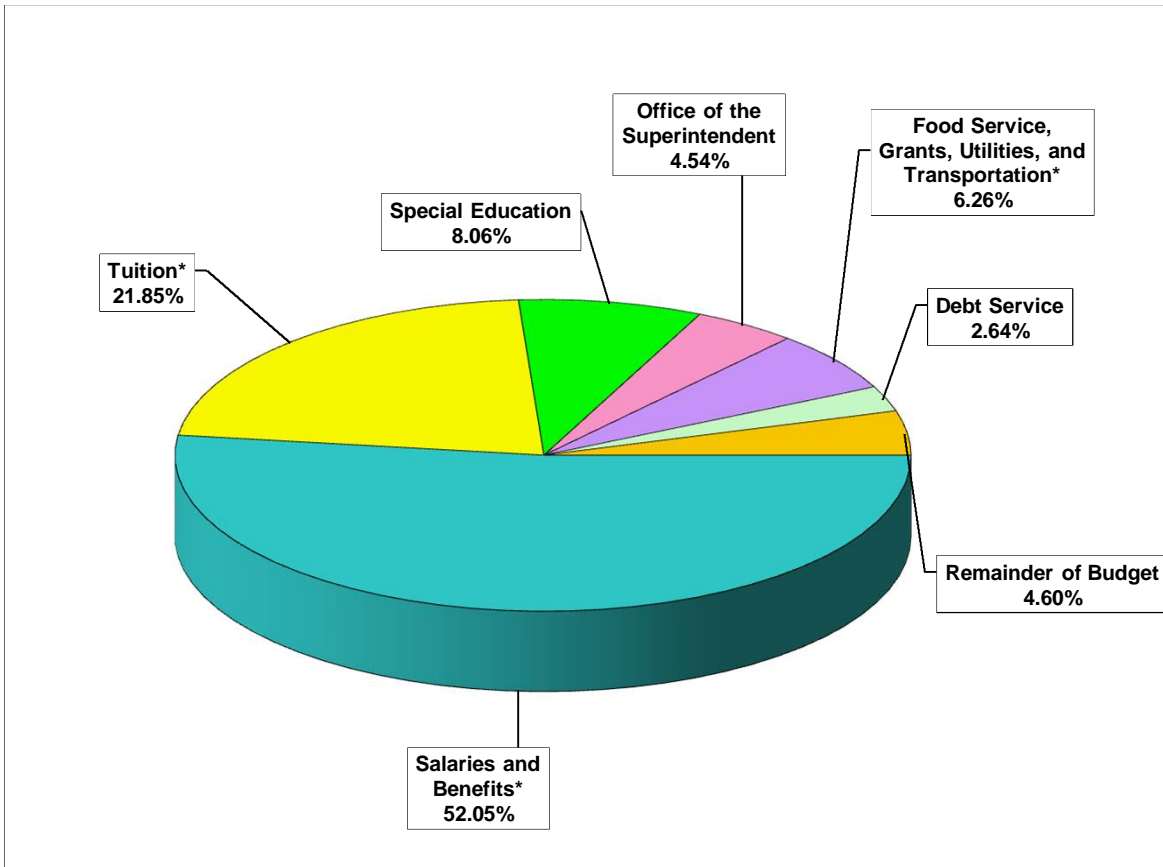
- a) elementary school (budgeted appropriations attributable directly to the Rye Elementary School students);
- b) middle school (budgeted appropriations attributable directly to the Rye Junior High School students);
- c) high school (budgeted appropriations attributable directly to high school age students);
- d) District wide (budgeted appropriations which affect both the elementary and middle schools).

All budgetary appropriations are included in this section and contain numerous explanations and justifications of the various needs for funding of the particular appropriations.

This section also includes budgetary information for the special revenue, food service, and expendable trust funds. This section should serve as the main focal point for the review of the proposed budget.



**RYE SCHOOL DISTRICT**  
**PERCENTAGE OF HOW EACH DOLLAR APPROPRIATED**  
**IS EXPENDED**



	<u>2012-13</u>	<u>2013-14**</u>	<u>Difference</u>	<u>% Change</u>
<b>Salaries and Benefits*</b>	\$ 6,657,142	\$ 6,734,526	\$ 77,384	1.16%
<b>Tuition*</b>	2,878,812	2,826,846	(51,966)	(1.81%)
<b>Special Education</b>	926,925	1,042,416	115,491	12.46%
<b>Food Service, Grants, Utilities, and Transportation*</b>	808,221	809,981	1,760	0.22%
<b>Office of the Superintendent</b>	518,155	587,668	69,513	13.42%
<b>Debt Service</b>	357,000	341,600	(15,400)	(4.31%)
<b>Remainder of Budget</b>	<u>648,529</u>	<u>595,410</u>	<u>(53,119)</u>	<u>(8.19%)</u>
<b>Total Proposed Budget</b>	\$ 12,794,784	\$ 12,938,447	\$ 143,663	1.12%

\*All special education and food service appropriations have been removed from totals and are included in Special Education and Food Service sections only.

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
GENERAL FUND:				
DISTRICT WIDE EXPENDITURES:				
SPECIAL EDUCATION DEPARTMENT:				
Spec. Education Coordinator's Salary	79,289.00	79,289.00	80,875.00	82,493.00
This position brings the District into compliance by having the appropriately certified LEA representative at each IEP meeting K-12. Contract is for 205 days. Salary increase of 2.0%.				
Medicaid Reimbursement	4,298.00	2,299.40	2,621.00	4,625.00
It is anticipated that the District will be eligible for Medicaid reimbursement for some of the services provided to special education students. A third party does the paperwork & filing and charges the District 9% of the return.				
<hr/>				
SPECIAL EDUCATION DEPARTMENT EXPENSES	83,587.00	81,588.40	83,496.00	87,118.00
<hr/>				
COCURRICULAR DEPARTMENT:				
Artist in Residence	10,000.00	7,603.50	10,000.00	10,000.00
Contracting with third parties to provide enrichment in activities such as dance, poetry, drama, etc.				
<hr/>				
COCURRICULAR DEPARTMENT EXPENSES	10,000.00	7,603.50	10,000.00	10,000.00
<hr/>				
EXTENDED SCHOOL YEAR:				
Extended School Yr. - Teachers	9,000.00	.00	7,725.00	9,820.00
Four (4) teachers to supervise and teach in the summer special education program for K-8. There are 24 students who receive services.				
Extended School Yr. - Therapists	600.00	5,182.50	788.00	900.00
Speech therapist - six (6) students receiving services.				
Occupational therapist - one (1) student receiving services.				
Extended School Yr. - Aides	.00	1,419.90	150.00	.00
Extended School Yr. - Tutors	.00	795.00	.00	.00
Extended School Yr. - Cont. Services	.00	2,372.24	870.00	675.00
Contracted physical therapy services.				
Extended School Yr. - Tuit. to LEAs	.00	675.00	.00	.00
Extended School Yr. - Tuit to Priv. Sch.	.00	.00	.00	5,500.00
Two (2) students attending Camp Connect.				
Extended School Yr. Supplies	100.00	.00	50.00	50.00
Supplies needed for the extended school year programs.				

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
<b>EXTENDED SCHOOL YEAR EXPENSES</b>				
10-2150-110-20-00	9,700.00	10,444.64	9,583.00	16,945.00
<b>SPEECH THERAPY DEPARTMENT:</b>				
Speech Therapist Salaries	107,819.00	110,658.00	91,624.00	94,429.00
One (1) teacher at 100% (33 YOE).				
One (1) teacher on step 12 at 20% (14 YOE).				
Therapists serve 20 identified and 25 non-identified students. Helps to support general education and limit the amount of special education referrals.				
Internet Access Subscriptions	.00	.00	.00	249.00
Speech Therapy Supplies	.00	.00	.00	251.00
Speech Therapy Software	101.00	99.90	268.00	.00
Speech Therapy Books & Other Print Med.	270.00	268.58	132.00	1,107.00
Replacement for consumable speech and language evaluation and screening protocols. Replace outdated evaluation instruments.				
<b>SPEECH THERAPY DEPARTMENT EXPENSES</b>				
	108,190.00	111,026.48	92,024.00	96,036.00
<b>OCCUPATIONAL THERAPY DEPARTMENT:</b>				
10-2163-110-30-00	69,884.00	44,929.00	47,484.00	50,567.00
Occ. Therapist Salary				
One (1) therapist at 100% (7 YOE).				
Therapist serves 16 identified students and 30 non-identified students. (Provided in group settings.) Supporting general education helps prevent additional special education referrals.				
Occ. Therapy Supplies	226.00	214.11	221.00	283.00
Occ. Therapy Software	.00	.00	100.00	.00
Occ. Therapy Books & Other Print Med.	308.00	295.28	500.00	267.00
Occ. Therapy Hardware - Additional	.00	.00	600.00	.00
<b>OCCUPATIONAL THERAPY DEPARTMENT EXPENSES</b>				
	70,418.00	45,438.39	48,905.00	51,117.00
<b>IMPROVEMENT OF INSTRUCTIONAL SERVICES:</b>				
10-2212-110-20-00	17,872.00	17,872.00	9,792.00	9,988.00
Assesment Coordinator/High Sch. Liaison				
Employee works 10% and is responsible for assesment collection and analysis of data and liaison to the high school. Salary increase of 2.0%.				
Prof. Growth - District Wide	2,800.00	75.00	1,000.00	800.00
Courses and workshops for the LEA, Assessment and IST Coordinators.				
<b>IMPROVEMENT OF INSTRUCTIONAL SERVICES</b>				
	20,672.00	17,947.00	10,792.00	10,788.00
<b>TECHNOLOGY DEPARTMENT:</b>				
10-2225-110-10-00	71,372.00	27,328.45	71,372.00	.00
Information Systems Tech. Coordinator				
Position was discontinued for 2012-2013.				
10-2225-110-30-00	.00	15,423.75	.00	71,400.00
IST Integrator				
Employee is responsible for the supervision				

2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

RYE SCHOOL DISTRICT

2011-2012 2011-2012 2012-2013 2013-2014  
 OPER. BUDGET EXPENDED OPER. BUDGET SCH. BRD. BUD.

ACCT# & TITLE

10-2225-110-40-00 Information Systems Tech. Spec. Salary 42,426.00 69,634.59 44,322.00 30,505.00  
 and integration of technology. This position was unbudgeted for 2012-13, but was offset with the discontinuance of the Technology Coordinator.  
 This employee will be responsible for the day to day maintenance on all technology equipment and assists the Director. Technician is employed for 180 days at 7.0 hours/day. During 2012-13 this position was reduced 45 days and .5 hours per day.

TECHNOLOGY DEPARTMENT EXPENSES

113,798.00 112,386.79 115,694.00 101,905.00

SCHOOL BOARD:

10-2311-110-10-00 School Board Salaries 4,500.00 4,500.00 4,500.00 4,500.00  
 School Board members salaries. Each member will receive \$900.  
 10-2311-241-00-00 School Board Conferences & Workshops .00 80.00 .00 .00  
 10-2311-340-00-00 School Board Minutes 1,400.00 1,510.00 1,600.00 1,600.00  
 10-2311-540-00-00 Advertising & Legal Notices 4,500.00 3,181.22 3,000.00 3,300.00  
 10-2311-550-00-00 Printing of Annual Report 2,800.00 2,668.00 2,800.00 2,800.00  
 Printing of the Annual School District Report.  
 10-2311-580-00-00 School Board Travel Allowance .00 53.28 75.00 75.00  
 10-2311-615-00-00 School Board Newsletters 1,000.00 1,225.51 1,500.00 1,500.00  
 Dissemination of information to the Rye residents regarding the District.  
 One (1) newsletter per year. Additional information is available on the internet website.

10-2311-810-00-00 Professional Membership Dues 4,333.00 4,954.57 4,204.00 4,387.00  
 NHSBA.....\$ 3,812.  
 NHSAA Ed Jobs..... 450.  
 NHSAA SPED Support..... 125.

10-2311-890-00-00 School Board Other 1,700.00 1,269.62 2,000.00 1,700.00  
 10-2311-895-00-00 Expenses of Annual Meeting 1,100.00 839.00 1,000.00 950.00  
 Primarily for the cost of printing the voting ballots.

10-2312-120-40-00 School Board Clerk 150.00 150.00 150.00 150.00  
 10-2313-120-40-00 Treasurer's Salary 3,800.00 3,800.00 3,800.00 3,800.00  
 10-2313-534-00-00 Treasurer's Postage 500.00 383.04 850.00 600.00  
 10-2313-580-00-00 Treasurer's Travel Allowance 400.00 254.49 300.00 400.00  
 10-2313-610-00-00 Treasurer's Supplies 100.00 257.80 50.00 300.00  
 10-2314-120-20-00 Moderator 150.00 150.00 150.00 150.00  
 10-2317-330-00-00 Auditor 7,700.00 7,450.00 7,700.00 7,900.00  
 Annual audit by a CPA firm of the District's financial records.

10-2318-330-00-00 Legal Expenses 3,000.00 3,324.78 2,000.00 2,700.00  
 Legal expenses that are not special education related.

SCHOOL BOARD EXPENSES

37,133.00 36,051.31 35,679.00 36,812.00

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-2321-311-00-00	499,515.00	499,515.00	518,155.00	587,668.00
OFFICE OF THE SUPERINTENDENT:				
District Share of SAU 50				
Rye School District's share of the SAU 50 expenditures is 49.68% of the total budget. The net operating budget increase for 2013-14 is at the rate of 15.19%.				
10-2620-110-90-00	55,157.00	55,156.92	56,260.00	57,385.00
OPERATION & MAINTENANCE OF THE PLANT:				
Custodial Supervisor Salary				
Individual is responsible for the supervision of all maintenance and custodial functions.				
Salary increase of 2.0%.				
10-2620-533-00-00	1,393.00	1,393.00	.00	.00
Custodial Software				
10-2721-519-00-00	238,911.00	238,909.00	247,273.00	255,928.00
OPERATION & MAINTENANCE OF THE PLANT				
PUPIL TRANSPORTATION:				
Pupil Transportation				
Fifth year of a five (5) year contract. Escalation for 2013-14 is 3.5%.				
10-2831-580-00-00	1,900.00	502.60	2,700.00	1,000.00
SUPPORT SERVICES - OTHER:				
District Wide Staff/Expense Travel				
Travel reimbursement for the LEA, IST Integrator and Data Coordinators.				
10-2900-211-00-00	1,900.00	502.60	2,700.00	1,000.00
SUPPORT SERVICES - OTHER				
10-2900-212-00-00	36,016.00	36,896.10	28,869.00	26,381.00
EMPLOYEE BENEFITS:				
Health Insurance				
Insurance premium has been estimated to increase 11.3%. Currently an employee contributes 25% of a two person or family plan.				
10-2900-213-00-00	13,977.00	13,646.72	13,546.00	12,660.00
Dental Insurance				
Dental premium is estimated to increase 1.2% for next year.				
10-2900-214-00-00	8,757.00	8,504.90	8,969.00	8,475.00
Life Insurance				
Benefit is \$100,000 for teaching staff, and \$15,000 for support staff.				
10-2900-220-00-00	405,216.00	376,580.94	402,212.00	389,163.00
Long Term Disability Insurance				
Benefit commences on the 91st day of disablement at 60% of monthly salary.				
FICA Insurance				
Rate is scheduled to remain the same at 7.65%.				

2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

RYE SCHOOL DISTRICT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-2900-231-00-00 NH Retirement System - Support Staff Retirement for support staff employees through the NH Retirement System. Rate will increase from 8.8% to 10.77% or an increase of 22.39% for 2013-14.	49,989.00	44,611.55	41,497.00	47,229.00
10-2900-232-00-00 NH Retirement System - Certified Staff Retirement for teachers through the NH Retirement System. Rate will increase from 11.3% to 14.16% or an increase of 25.31% for 2013-14.	370,837.00	452,944.43	451,168.00	557,514.00
10-2900-250-00-00 Unemployment Compensation Based on the first \$14,000 of an employee's earnings. Rate is scheduled to decrease 14.6% for 2013-14.	10,559.00	7,829.07	14,923.00	12,816.00
10-2900-260-00-00 Workers' Compensation Insurance Estimate a 5% increase in workers' compensation premiums.	22,343.00	17,935.55	21,557.00	19,056.00
10-2900-293-00-00 Criminal Records Payment of criminal records for support employees and volunteers.	200.00	206.25	400.00	300.00
10-2900-295-00-00 Pre-employment Health Screenings State required Mantoux tests for new employees.	400.00	480.00	900.00	600.00
<b>EMPLOYEE BENEFITS EXPENSES</b>	<b>2,102,350.00</b>	<b>2,121,386.26</b>	<b>2,265,871.00</b>	<b>2,429,037.00</b>
10-5100-830-00-00 DEBT SERVICE: Interest on Bonds Interest on bond for the seventeenth (17) year. The average interest rate on the life of the 20 year bond is 5.45%.	92,260.00	92,260.00	77,000.00	61,600.00
10-5100-910-00-00 Redemption of Principal Seventeenth principal payment of the \$5,614,804 of a 20 year bond.	280,000.00	280,000.00	280,000.00	280,000.00
<b>DEBT SERVICE EXPENSES</b>	<b>372,260.00</b>	<b>372,260.00</b>	<b>357,000.00</b>	<b>341,600.00</b>
<b>SUBTOTAL GENERAL FUND - DISTRICT WIDE</b>	<b>3,724,984.00</b>	<b>3,711,609.29</b>	<b>3,853,432.00</b>	<b>4,083,339.00</b>

ELEMENTARY SCHOOL EXPENDITURES:  
Enrollment at the Rye Elementary School as of November 1, 2012:

Kindergarten:	41	Grade 3:	58
Grade 1:	50	Grade 4:	66
Grade 2:	47	Grade 5:	55
Total:		317	

SALARIES:

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-1100-110-20-10	1,779,189.00	1,755,244.13	1,728,881.00	1,648,915.00
Teaching Salaries There are 28 teaching positions that are included in this account. For 2013-14 one (1) 100% teacher is being eliminated, a 60% position is being reduced to 30% and a 40% position is being reduced to 30%. Para Educators' Salaries Five (5) employees budgeted in this account. Please see section on support salaries for additional information. Substitutes - Teaching Rate is \$85 per day up to 20 days, after which the rate changes to \$95 per day. Substitutes - Non Teaching Account reflects substitutes for all non teaching staff. This account also reflects temporary staff costs.	104,425.00	110,111.01	108,398.00	89,105.00
10-1100-120-20-10	27,500.00	29,405.11	34,000.00	32,500.00
10-1100-120-40-10	21,000.00	16,725.00	24,000.00	19,000.00
SALARIES	1,932,114.00	1,911,485.25	1,895,279.00	1,789,520.00
10-1100-610-00-10	18,502.00	16,727.72	16,202.00	16,607.00
SUPPLIES AND MATERIALS - GENERAL: Scholar Supplies This account is the main account for all general supplies used at the elementary school. Expenditures in this account are items such as paper, pencils, pens, crayons, markers, etc.	500.00	.00	400.00	400.00
SUPPLIES AND MATERIALS - GENERAL	18,502.00	16,727.72	16,202.00	16,607.00
10-1100-430-00-10	667.00	659.17	308.00	1,171.00
INSTR. EQUIPMENT & FURNITURE: Instr. Equipment & Furniture - Repairs This account is used to repair all equipment and furniture in the classroom. Items such as glides, replacement tops, welding of frames, etc. Also includes cleaning of microscopes. Classroom Furniture - Additional Five (5) Bulletin Boards.....\$ 585. Two (2) Markerboards..... 456. One (1) Classroom Mail Center..... 130. Classroom Furniture - Replacement One (1) Two Station Art Center.....\$ 170.	699.00	698.86	.00	170.00
INSTRUMENTAL EQUIPMENT & FURNITURE	1,866.00	1,358.03	708.00	1,741.00
10-1100-610-00-10	3,228.00	3,228.89	2,864.00	2,766.00
ART DEPARTMENT: Art Supplies Supplies such as paints, construction paper, poster board, clay, etc. used exclusively in the art program.	.00	.00	124.00	128.00
10-1100-641-00-10	.00	.00	124.00	128.00
Art Books & Other Print Med.				



2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

RYE SCHOOL DISTRICT

2011-2012 2011-2012 2012-2013 2013-2014  
 OPER. BUDGET EXPENDED OPER. BUDGET SCH. BRD. BUD.

ACCT# & TITLE

ART DEPARTMENT EXPENSES

10-1105-533-00-10	Internet Access Subscriptions	.00	.00	.00	1,030.00
10-1105-610-00-10	Language Arts/Reading Supplies	4,192.00	5,326.15	1,405.00	833.00
10-1105-641-00-10	Language Arts/Reading Bks. & Print Media Majority of appropriation is for the purchase of Great Stone Face Nominees.	4,379.00	3,349.73	1,614.00	1,447.00
10-1105-641-05-10	Language Arts/Reading Wkbks. & Cons. Txt Grammar, vocabulary and handwriting workbooks for all grade levels. Also includes appropriations for bench mark tests.	16,806.00	17,181.98	16,612.00	15,211.00
ART DEPARTMENT EXPENSES		3,228.00	3,226.89	2,988.00	2,894.00

LANGUAGE ARTS / READING DEPT. EXPENSES

10-1106-610-00-10	World Language Supplies	297.00	242.77	413.00	341.00
10-1106-641-00-10	World Language Books & Other Print Med.	.00	.00	200.00	148.00
10-1106-641-05-10	World Language Workbooks & Cons. Texts	264.00	269.50	307.00	405.00
WORLD LANGUAGE DEPARTMENT EXPENSES		561.00	512.27	920.00	894.00

PHYSICAL EDUCATION DEPARTMENT:

10-1108-321-00-10	Phys. Education - Contracted Service Swim Safe program at the Seacoast YMCA.	2,160.00	2,160.00	2,304.00	2,304.00
10-1108-430-00-10	Phys. Education Equipment - Repairs Inspection and repair of gymnasium equipment, annual inspection of bleachers.	.00	.00	.00	450.00
10-1108-610-00-10	Phys. Education Supplies Supplies used in the physical education program. Examples are balls, ropes, games, mesh vests, hoops, mats, etc.	1,014.00	848.18	721.00	418.00
10-1108-731-00-10	Phys. Education Equipment - Additional	120.00	211.59	.00	.00
10-1108-735-00-10	Phys. Education Equipment - Replacement Four (4) Tumble Pro Mats.....\$ 1,036. One (1) Large Multicolor Ball..... 170. Mats will be replaced over a two (2) year span.	.00	.00	.00	1,206.00
PHYSICAL EDUCATION DEPARTMENT EXPENSES		3,294.00	3,219.77	3,025.00	4,378.00

MATHEMATICS DEPARTMENT:

10-1111-533-00-10	Internet Access Subscriptions School site license for IXL Math.	.00	.00	.00	1,751.00
10-1111-610-00-10	Mathematics Supplies	873.00	1,341.36	751.00	445.00
10-1111-641-00-10	Mathematics Books & Other Print Med.	41.00	31.45	.00	.00
10-1111-641-04-10	Mathematics - New/Updated Series Piloting of new math series.	.00	.00	.00	4,000.00
10-1111-641-05-10	Mathematics Workbooks & Cons. Texts Workbooks for all grade levels and supplemental additional workbooks.	6,713.00	6,918.94	7,560.00	7,893.00

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
<b>MATHEMATICS DEPARTMENT EXPENSES</b>				
	7,627.00	8,291.75	8,311.00	14,089.00
<b>MUSIC DEPARTMENT:</b>				
10-1112-430-00-10 Music Equipment - Repairs	700.00	301.90	700.00	350.00
Repair of school owned instruments, tuning and repair of three (3) pianos.				
10-1112-610-00-10 Music Supplies used in the music program.	754.00	762.05	507.00	425.00
Records, Cassettes, & DVD's	.00	139.89	.00	313.00
Music Books & Other Print Med.	125.00	124.70	685.00	200.00
Music - New/Updated Series	600.00	600.00	.00	.00
Music Equipment - Additional	259.00	104.99	140.00	175.00
One (1) Piano Cover.....\$ 175.				
Music Equipment - Replacement	.00	.00	.00	119.00
One (1) CD/Tape Player.....\$ 119.				
<b>MUSIC DEPARTMENT EXPENSES</b>				
	2,438.00	2,033.53	2,032.00	1,582.00
<b>SCIENCE DEPARTMENT:</b>				
10-1113-610-00-10 Science Supplies	4,449.00	3,938.26	3,966.00	4,492.00
Largest appropriation is to replenish science kits annually.				
10-1113-641-00-10 Science Books & Other Print Med.	1,138.00	836.31	821.00	469.00
10-1113-731-00-10 Science Equipment - Additional	.00	385.45	.00	.00
<b>SCIENCE DEPARTMENT EXPENSES</b>				
	5,587.00	5,160.02	4,787.00	4,961.00
<b>SOCIAL STUDIES DEPARTMENT:</b>				
10-1115-610-00-10 Social Studies Supplies	721.00	666.71	501.00	363.00
Manipulatives such as reproducibles, charts, election materials, simulations, etc.				
10-1115-641-00-10 Social Studies Books & Other Print Med.	3,282.00	3,105.18	1,948.00	1,778.00
10-1115-641-05-10 Social Studies Workbooks & Cons. Texts	1,892.00	1,833.90	2,277.00	2,250.00
10-1115-731-00-10 Social Studies Equipment - Additional	559.00	485.18	.00	.00
<b>SOCIAL STUDIES DEPARTMENT EXPENSES</b>				
	6,454.00	6,090.97	4,726.00	4,391.00
<b>SPECIAL EDUCATION DEPARTMENT:</b>				
10-1220-110-20-10 Spec. Education Teachers' Salaries	186,468.00	186,468.00	189,825.00	197,154.00
One (1) teacher on with 27 YOE.				
One (1) teacher on with 24 YOE.				
One (1) teacher on with 14 YOE.				
Keeps the District in compliance with State and federal law. Several students require significant behavioral and/or academic instructional interventions.				
10-1220-110-40-10 Spec. Education Aides' Salaries	147,486.00	127,929.42	136,361.00	101,241.00
Five (5) people are budgeted in this account. Two (2) positions have been eliminated for 2013-14. Necessary to ensure compliance with State and federal regulations. Please see				

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-1220-120-20-10	200.00	200.00	100.00	200.00
10-1220-321-00-10	.00	2,607.20	990.00	600.00
10-1220-338-00-10	2,500.00	996.10	4,000.00	2,500.00
10-1220-533-00-10	.00	.00	.00	978.00
10-1220-563-00-10	.00	18,354.72	.00	91,653.00
10-1220-610-00-10	163.00	422.42	106.00	255.00
10-1220-617-00-10	420.00	890.00	1,381.00	.00
10-1220-641-00-10	397.00	397.00	289.00	445.00
10-1220-731-00-10	.00	729.50	.00	2,600.00
10-1220-734-00-10	.00	.00	.00	130.00

section on support salaries for additional information.

- Spec. Education Tutors
- Spec. Education - Contracted Services
- Spec. Consultation and assessment for hearing impaired and autistic students.
- Spec. Education Legal Fees
- Internet Access Subscriptions
- Tuition to Private Schools - Elementary
- One (1) student attending an out of district placement.....\$91,653.
- Spec. Education Supplies
- Spec. Education Software
- Spec. Education Books & Other Print Med.
- Spec. Education Equipment - Additional
- Spec. One (1) FM system for the hearing impaired.....\$ 2,600.
- Spec. Education Hardware - Additional
- Spec. One (1) Printer.....\$ 130.

SPECIAL EDUCATION DEPARTMENT EXPENSES

337,634.00	338,994.36	333,052.00	397,756.00
------------	------------	------------	------------

ESOL DEPARTMENT:

- ESOL Tutors
- One (1) person working four (4) hours/week for 40 weeks.

.00	.00	.00	5,600.00
-----	-----	-----	----------

ESOL DEPARTMENT EXPENSES

.00	.00	.00	5,600.00
-----	-----	-----	----------

PRE-SCHOOL DEPARTMENT:

- Pre-School - Contracted Services
- IEP directed occupational therapy services to preschool students.
- Pre-School Tuition to Other LEAs
- Currently there are possibly five (5) identified students attending the SAU 50 Community School. Previous year's expenditures have been entirely offset by federal grants. Due to level grant funding, but increasing costs, the District will now need to offset the appropriation.

2,411.00	2,501.60	.00	2,550.00
----------	----------	-----	----------

9,231.00	2,797.20	9,500.00	3,500.00
----------	----------	----------	----------

PRE-SCHOOL DEPARTMENT EXPENSES

11,642.00	5,298.80	9,500.00	6,050.00
-----------	----------	----------	----------

COCURRICULAR DEPARTMENT:

- Assemblies
- Admissions/Fees
- Club Supplies
- Supplies for after school clubs, such as Adventurelore, etc.
- Volunteer Program
- Awards, Certificates & Other Recognition
- Awards and certificates given to students

2,000.00	2,088.00	1,755.00	1,435.00
----------	----------	----------	----------

10,193.00	10,210.50	11,129.00	11,676.00
-----------	-----------	-----------	-----------

100.00	.00	50.00	30.00
--------	-----	-------	-------

50.00	.00	50.00	30.00
-------	-----	-------	-------

325.00	306.04	210.00	379.00
--------	--------	--------	--------

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-1420-120-90-10	15,480.00	11,340.00	12,150.00	10,620.00
for both scholastic and athletic achievements. Curricular Salaries Please see section on cocurricular salaries.				
<b>COCURRICULAR DEPARTMENT EXPENSES</b>				
	28,148.00	23,944.54	25,344.00	24,170.00
<b>GUIDANCE DEPARTMENT:</b>				
10-2120-110-20-10	51,933.00	51,933.00	54,698.00	59,855.00
Guidance Counselor Salary One (1) teacher working 100% on step 8 (7 YOE).				
10-2120-340-00-10	3,293.00	3,236.50	3,495.00	3,543.00
Testing Services - Admin./Scoring Appropriation primarily used for NWEA testing.				
10-2120-610-00-10	185.00	179.33	127.00	.00
10-2120-641-00-10	1,441.00	215.14	170.00	496.00
10-2120-615-00-10	.00	.00	45.00	.00
Guidance Supplies Guidance Books & Other Print Med. Guidance DVD's				
	56,852.00	55,563.97	58,535.00	63,894.00
<b>HEALTH &amp; NURSING DEPARTMENT EXPENSES</b>				
10-2132-110-20-10	53,105.00	44,929.00	47,484.00	50,567.00
Nurse's Salary One (1) nurse on step 8 (7 YOE).				
10-2132-430-00-10	175.00	102.25	125.00	125.00
Nursing Equipment - Repairs Annual cost of recalibrating nursing equipment.				
10-2132-532-00-10	275.00	270.00	280.00	300.00
10-2132-610-00-10	617.00	589.06	893.00	665.00
10-2132-735-00-10	766.00	804.00	.00	.00
Nursing Equipment - Replacement				
	54,938.00	46,694.31	48,782.00	51,657.00
<b>HEALTH &amp; NURSING DEPARTMENT EXPENSES</b>				
10-2142-110-20-10	16,864.00	16,862.87	17,329.00	17,877.00
PSYCHOLOGICAL SERVICES: Psychologist's Salary One (1) person working 25% with 15 YOE. Same person who also works at the middle school.				
10-2142-323-00-10	1,000.00	3,382.50	2,375.00	2,800.00
Psychological Testing - Elementary Psychological services including testing, consultation, observations and team meetings.				
	17,864.00	20,245.37	19,704.00	20,677.00
<b>PSYCHOLOGICAL SERVICES</b>				
10-2162-323-00-10	9,585.00	8,257.26	16,748.00	12,325.00
PHYSICAL THERAPY: Physical Therapy - Contracted Services Physical therapy services provided to three (3) students for 5.5 hrs/week for 35 weeks.				
	9,585.00	8,257.26	16,748.00	12,325.00
<b>PHYSICAL THERAPY EXPENSES</b>				

RYE SCHOOL DISTRICT  
 2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
<b>IMPROVEMENT OF INSTRUCTIONAL SERVICES:</b>				
10-2213-240-00-10 Prof. Growth - Teaching	25,000.00	27,425.00	25,000.00	25,000.00
Professional growth for teaching staff in accordance with the Collective Bargaining Agreement. Account is for certified staff to take courses and workshops.				
10-2213-641-00-10 Prof. Books & Other Printed Media	300.00	219.37	150.00	200.00
10-2219-810-00-10 Prof. Membership Dues	1,475.00	1,504.00	1,555.00	1,550.00
	26,775.00	29,148.37	26,705.00	26,750.00
<b>IMPROVEMENT OF INSTRUCTIONAL SERVICES</b>				
<b>EDUCATIONAL MEDIA SERVICES:</b>				
10-2222-110-20-10 Librarian Salary	59,721.00	59,721.00	61,323.00	70,696.00
One (1) person working at 100% with 17 YOE.				
10-2222-110-40-10 IST Library Media Associate	.00	.00	.00	37,609.00
One (1) person working 190 days at 7.5 hours/day. This was an unbudgeted new position for 2013-14.				
10-2222-533-00-10 Library Internet Access Subscriptions	525.00	.00	700.00	6,212.00
Software support and annual licensing fees for library automation, Brain Pop, Discovery Education, etc. Includes \$2,128 to the Rye Public Library for Library Solutions software which will be an annual expense.				
10-2222-610-00-10 Library Supplies	778.00	561.58	90.00	483.00
Underbudgeted in 2012-13.				
10-2222-641-00-10 Library Books & Other Print Media	12,000.00	11,988.94	12,000.00	12,000.00
Fiction, non-fiction, periodicals and other printed materials for the library.				
10-2223-430-00-10 Audio Visual Equipment - Repairs	200.00	.00	.00	.00
10-2223-610-00-10 Audio Visual Supplies	1,213.00	979.91	150.00	56.00
10-2223-615-00-10 Audio Visual/Multimedia	1,681.00	1,679.93	400.00	1,762.00
10-2223-731-00-10 Audio Visual Equipment - Additional	3,298.00	2,631.64	260.00	2,129.00
Seven (7) Classroom Wall Screens.....\$ 1,085.				
Three (3) Televisions w/DVD..... 1,044.				
10-2223-735-00-10 Audio Visual Equipment - Replacement	1,126.00	128.95	.00	493.00
One (1) Portable Sound Dock.....\$ 400.				
One (1) A/V Cart..... 93.				
	80,542.00	77,692.15	74,923.00	131,440.00
<b>EDUCATIONAL MEDIA SERVICES</b>				
<b>TECHNOLOGY DEPARTMENT:</b>				
10-2225-340-00-10 Technology - Contracted Service	.00	.00	1,000.00	1,000.00
Maintenance agreement on server.				
10-2225-430-00-10 Technology Equipment - Repairs	1,400.00	.00	2,000.00	1,449.00
Repairs for technology hardware, includes maintenance agreement on Bogen Intercom System.				
10-2225-533-00-10 Technology Internet Access Subscriptions	9,435.00	7,089.39	8,344.00	6,133.00
Annual subscriptions for web based services and software as internet access costs, virus protection and filtering services. Decrease is due to appropriations in other parts of				

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-2225-610-00-10 Technology Supplies the budget. Supplies such as ink cartridges, cables, protective cases and recordable media. The major expense in this category is related to printing costs.	10,815.00	9,684.19	9,900.00	9,900.00
10-2225-617-00-10 Technology Software/Site Licenses	121.00	63.15	200.00	.00
10-2225-641-00-10 Technology Books & Other Print Media	25.00	.00	.00	.00
10-2225-734-00-10 Technology Hardware - Additional Fifteen (15) 42" Televisions.....\$ 7,493. Eight (8) iPads and Covers..... 3,432. Fifteen (15) Apple TV's..... 1,495. Technology Hardware - Replacement Twenty-two (22) iPads and Covers.....\$ 9,438. Six (6) Apple TVs..... 594.	1,498.00	1,456.76	14,323.00	12,420.00
10-2225-738-00-10 Technology Hardware - Replacement Twenty-two (22) iPads and Covers.....\$ 9,438. Six (6) Apple TVs..... 594.	1,349.00	1,228.32	2,432.00	10,032.00
<b>TECHNOLOGY DEPARTMENT EXPENSES</b>				
	24,643.00	19,521.81	38,199.00	40,934.00
OFFICE OF THE PRINCIPAL: Principal Salary Decrease in appropriation is due to retirement of existing principal.	102,428.00	102,428.04	104,477.00	95,000.00
Secretarial Salaries One (1) person working 226 days at 8 hrs/day. An additional 30 hours for staff meetings, open house, etc. are budgeted. One (1) person working 197 days at 8 hrs/day.	62,622.00	61,856.66	64,559.00	64,548.00
Prof. Growth - Principal Professional growth for the Principal.	2,300.00	1,608.40	2,300.00	2,300.00
Principal Equip. & Furn. - Repairs	100.00	.00	.00	.00
Telephone	4,180.00	3,862.25	4,447.00	4,649.00
Admin. Software Support Account is being discontinued.	1,400.00	1,335.00	1,400.00	.00
Internet Access Subscriptions Software support for administration services which includes attendance and MMS services. Increase is for "One-Call" service.	.00	.00	.00	2,586.00
Postage	1,500.00	1,108.64	1,600.00	1,300.00
Printing & Binding Includes cost of printing literacy journal.	1,800.00	1,728.14	950.00	1,400.00
Travel Allowance Yearly travel allowance.	350.00	300.00	300.00	300.00
Principal's Supplies Student Needs Funding Funding for student activities when the student is unable to pay.	1,175.00	1,177.77	1,192.00	1,008.00
Principal's Equipment - Replace Principal's Computer Hardware - Replace Two (2) Laptops.....\$ 3,000. Principal's Dues	500.00	.00	200.00	200.00
Principal's Equipment - Replace	.00	.00	52.00	52.00
Principal's Computer Hardware - Replace	.00	.00	300.00	.00
Principal's Dues	.00	.00	.00	3,000.00
Principal's Dues	640.00	.00	325.00	325.00
<b>OFFICE OF THE PRINCIPAL EXPENSES</b>				
	178,995.00	175,414.90	182,102.00	176,668.00

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

2011-2012 2011-2012 2012-2013 2013-2014  
OPER. BUDGET EXPENDED OPER. BUDGET SCH. BRD. BUD.

ACCT# & TITLE

10-2620-890-00-10  
FREIGHT:  
Freight In  
All freight charges for the elementary school are recorded in this account.

9,400.00 5,925.40 8,000.00 6,500.00

FREIGHT EXPENSES

9,400.00 5,925.40 8,000.00 6,500.00

OPERATION & MAINTENANCE OF THE PLANT:

10-2620-110-90-10 Custodial Salaries  
Four (4) employees, three (3) full time and one (1) part time.  
Lead Custodian.....\$ 1,200.  
Overtime..... 1,000.

10-2620-411-00-10 Water/Sewer  
Water usage at the elementary school and annual pumping of the septic tank and grease trap pit.

10-2620-412-00-10 Boiler Water Treatment  
Chemicals added to boiler feed water to help reduce rust and corrosion and prevent scale.

10-2620-421-00-10 Removal of Trash  
Collection of trash, including medical waste.

10-2620-431-00-10 Doors & Door Maintenance  
For repairs to doors and locks.

10-2620-432-00-10 Electrical System Repairs  
For repairs of problems associated with the electrical system, including the addition of outlets.

10-2620-435-00-10 HVAC System Repairs  
For repairs associated with the boiler and heating system.

10-2620-436-00-10 Plumbing Repairs  
For repairs of problems associated with the plumbing system.

10-2620-437-00-10 Roofing Repairs  
For repairs to the roof and roof drains.

10-2620-438-00-10 Windows & Window Maintenance  
For repairs of broken and malfunctioning windows.

10-2620-442-00-10 Rental of Equipment  
For rental of lift and bobcat.

10-2620-498-00-10 Pest Control  
Monthly pest control in the building.

10-2620-520-00-10 Building & Property Insurance  
Property and casualty insurance with boiler and machinery riders. Also includes errors and omissions policy.

10-2620-580-00-10 Custodial Travel  
Travel reimbursement for the custodians.

10-2620-610-00-10 Custodial Supplies  
Supplies for the cleaning and maintenance of the school building. Examples are

118,851.00 114,357.18 125,395.00 125,403.00

2,849.00 2,013.00 3,750.00 3,747.00

761.00 .00 518.00 518.00

3,877.00 2,781.24 3,404.00 3,321.00

2,400.00 .00 1,000.00 1,000.00

800.00 1,336.36 1,000.00 1,500.00

8,000.00 5,541.56 11,000.00 8,000.00

2,000.00 6,395.65 1,200.00 5,000.00

500.00 .00 .00

1,000.00 .00 500.00 500.00

525.00 386.98 625.00 500.00

693.00 660.00 693.00 660.00

12,090.00 11,870.50 12,464.00 11,989.00

475.00 203.59 400.00 300.00

17,498.00 18,495.90 17,500.00 18,759.00

2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

RYE SCHOOL DISTRICT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-2620-614-00-10 floor strippers, floor finishes, soaps, small hardware, etc. Includes classroom clock replacement. Carpets, Mats, & Tile Entrance walk off mats and area rugs for classrooms.	804.00	763.44	995.00	1,495.00
10-2620-622-00-10 Electricity Based on three (3) year average usage of 292,507 KWH.	51,425.00	41,981.11	49,052.00	44,621.00
10-2620-623-00-10 Gas (Bottled) Based on three (3) year average usage of 340.0 gallons.	1,682.00	1,395.23	1,938.00	1,985.00
10-2620-624-00-10 Fuel Oil Based on prior year's average usage of 15,551 gallons. Budgeted at \$3.54/gallon.	50,993.00	50,892.11	59,802.00	55,050.00
10-2630-422-00-10 Snow Plowing Ten (10) snow plowings, including salting and sanding.	7,041.00	3,140.00	9,222.00	7,630.00
10-2630-424-00-10 Lawn Care Mowing, fertilization and aeration of the field surrounding the elementary school.	9,655.00	7,732.00	7,823.00	8,899.00
10-2630-425-00-10 Lawn Care - Community Field Mowing, fertilization and aeration of the Community Field at Lang's Corner.	9,764.00	7,312.00	9,240.00	8,107.00
10-2630-429-00-10 Parking Lot & Playground Upkeep Sweeping of the parking lot, woodchips and sand for the playground and dead limb removal. Purchase woodchips and paint parking lot lines every other year.	6,575.00	3,018.57	4,575.00	6,425.00
10-2630-430-00-10 Playground Equipment - Repairs	100.00	.00	100.00	100.00
10-2630-610-00-10 Playground Supplies	100.00	603.31	100.00	300.00
10-2631-430-00-10 Supplies to maintain playground equipment.	150.00	.00	350.00	200.00
10-2631-610-00-10 Outdoor Main. Equipment - Repairs	50.00	42.13	100.00	50.00
10-2631-731-00-10 Outdoor Main. Equipment - Additional	599.00	.00	749.00	.00
10-2640-430-00-10 Non Instr. Equip. & Furn. - Repairs Repairs to all non instructional equipment and furniture.	1,000.00	3,668.34	1,600.00	2,400.00
10-2640-731-00-10 Non Instr. Equipment - Additional	800.00	1,401.00	.00	785.00
10-2640-733-00-10 One (1) Retrofit Kit w/Filter.....\$	2,274.00	.00	.00	.00
10-2640-735-00-10 One (1) Hammer Drill.....	1,119.00	732.06	1,524.00	804.00
10-2640-737-00-10 Non Instr. Furniture - Replacement One (1) Vacuum.....\$	.00	.00	.00	899.00
10-2640-737-00-10 One (1) Classroom Telephone.....	.00	.00	.00	.00
10-2660-430-00-10 Two (2) Picnic Tables.....\$	1,400.00	4,706.15	1,400.00	2,500.00
10-2660-431-00-10 Eight (8) Folding Tables.....	950.00	395.00	450.00	450.00
10-2660-434-00-10 Fire Alarm System Maintenance on the fire alarm panel, checking and cleaning the entire system.	1,100.00	.00	800.00	1,000.00
10-2660-431-00-10 Fire Extinguishers & Inspections Annual inspection and recharging of the fire extinguishers.	950.00	395.00	450.00	450.00
10-2660-434-00-10 Sprinkler System Inspection and Repair Maintenance on the sprinkler system.	1,100.00	.00	800.00	1,000.00



RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-2660-436-00-10 Bell, Clock & Emergency Lights Replacement of emergency lights and batteries.	1,100.00	1,645.05	2,200.00	1,800.00
10-2660-438-00-10 Elevator & Chairlift Inspection & Repair State requires annual inspection of chair lifts.	800.00	275.00	400.00	400.00
10-2660-439-00-10 Boiler Inspections State requires annual inspection on the boilers.	200.00	100.00	100.00	100.00
<b>OPERATION &amp; MAINTENANCE OF THE PLANT</b>				
	322,000.00	293,844.46	331,979.00	327,197.00
<b>PUPIL TRANSPORTATION:</b>				
10-2722-519-00-10 Spec. Education Transportation One (1) student transported to out of district placement.....\$ 6,489. Three (3) students requiring specialized transportation for ESY..... 1,880.	12,090.00	14,799.60	10,166.00	8,369.00
10-2725-519-00-10 Field Trips Field trips for each grade level.	6,077.00	6,041.20	6,100.00	6,000.00
<b>PUPIL TRANSPORTATION</b>				
	18,167.00	20,840.80	16,266.00	14,369.00
<b>SUPPORT SERVICES:</b>				
10-2820-430-00-10 Office Machine Usage & Maintenance Agree Usage and maintenance agreement on two (2) photocopiers.	5,087.00	4,211.52	4,000.00	4,550.00
10-2820-435-00-10 Office Machine Equipment - Repairs Repairs to office machines not covered by maintenance agreements such as fax machines, typewriters, etc.	100.00	.00	100.00	100.00
10-2820-592-00-10 Office Machine Usage - SAU 50	150.00	184.83	175.00	200.00
10-2830-580-00-10 Staff Expense - Travel	250.00	222.12	200.00	250.00
10-2834-240-00-10 Prof. Growth - Support Staff Travel reimbursement for all staff members. Professional growth for support staff for coursework and workshops, in accordance with the Collective Bargaining Agreement.	3,800.00	4,509.99	6,500.00	5,500.00
<b>SUPPORT SERVICES</b>				
	9,387.00	9,128.46	10,975.00	10,600.00
<b>PLANT CONSTRUCTION &amp; RENOVATION:</b>				
10-4600-340-00-10 Facility Studies	.00	1,040.00	2,000.00	2,000.00
10-4600-450-00-10 Maintenance Objectives Please see budget section on maintenance objectives for additional information.	.00	2,920.00	50,944.00	20,000.00
<b>PLANT CONSTRUCTION &amp; RENOVATION</b>				
	.00	3,960.00	52,944.00	22,000.00
<b>SUBTOTAL GENERAL FUND - ELEMENTARY</b>				
	3,193,620.00	3,118,439.02	3,212,367.00	3,198,165.00

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

2011-2012 2011-2012 2012-2013 2013-2014  
OPER. BUDGET EXPENDED OPER. BUDGET SCH. BRD. BUD.

ACCT# & TITLE

MIDDLE SCHOOL EXPENDITURES:

Enrollment for the Rye Middle School  
as of November 1, 2012:

Grade 6: 45 Grade 8: 68  
Grade 7: 80 Total: 193

Twenty-three (23) of these students in  
grades 7th and 8th are from New Castle.

10-1100-110-20-20	Teaching Salaries	1,173,901.00	1,202,437.34	1,230,731.00	1,191,775.00
	There are 19 teaching positions included in this account. For 2013-14 one (1) 100% teacher is being eliminated, one (1) 100% position is being reduced to 80% and one (1) 40% position is being reduced to 30%. Please see section on certified employees for additional information.				
10-1100-110-40-20	Para Educators' Salaries	33,102.00	29,767.48	25,657.00	25,655.00
	One (1) person budgeted in this account. Please see section on support salaries for additional information.				
10-1100-120-20-20	Substitutes - Teaching	25,000.00	22,097.10	24,000.00	24,000.00
	Rate is \$85 per day up to 20 days, after which the rate changes to \$95 per day.				
10-1100-120-40-20	Substitutes - Non Teaching	6,000.00	7,974.67	10,000.00	9,000.00
	Account reflects substitutes for all non teaching staff. This account also reflects temporary staff costs.				
10-1100-121-20-20	Substitutes - Permanent	.00	14,282.64	.00	.00
	Rate is \$85 per day up to 20 days, after which the rate changes to Step 1 of the Bachelor's track.				
10-1100-125-20-20	Tutors - Regular Instruction	.00	1,270.00	.00	.00
	<b>SALARIES</b>	<b>1,238,003.00</b>	<b>1,277,829.23</b>	<b>1,290,388.00</b>	<b>1,250,431.00</b>
10-1100-610-00-20	SUPPLIES AND MATERIALS - GENERAL: Scholar Supplies	9,154.00	7,840.28	8,611.00	7,767.00
	This account is the main account for all general supplies used at the middle school. Increase is due to purchasing of paper. Appropriations in this account are items such as paper, pencils, pens, grade books, agendas, markers, etc.				
	<b>SUPPLIES AND MATERIALS - GENERAL</b>	<b>9,154.00</b>	<b>7,840.28</b>	<b>8,611.00</b>	<b>7,767.00</b>
10-1100-430-00-20	INSTRUCTIONAL EQUIPMENT & FURNITURE: Instr. Equipment & Furn. - Repairs	500.00	.00	300.00	300.00
	This account is used to repair all furniture and equipment in the classroom. Items such				

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-1100-733-00-20	.00	.00	.00	387.00
Classroom Furniture - Additional				
Three (3) Bulletin Boards.....\$ 387.				
10-1100-737-00-20	708.00	707.10	.00	.00
Classroom Furniture - Replacement				
<b>INSTRUCTIONAL EQUIPMENT &amp; FURNITURE</b>	<b>1,208.00</b>	<b>707.10</b>	<b>300.00</b>	<b>687.00</b>
<b>ART DEPARTMENT:</b>				
10-1102-610-00-20	3,875.00	3,820.72	3,835.00	3,924.00
Art Supplies				
Supplies such as paints, construction paper, poster board, clay, etc. used exclusively in the art program.				
10-1102-641-00-20	262.00	263.03	262.00	162.00
Art Books & Other Print Med.				
10-1102-735-00-20	208.00	215.25	.00	.00
Art Equipment - Replacement				
<b>ART DEPARTMENT EXPENSES</b>	<b>4,345.00</b>	<b>4,299.00</b>	<b>4,097.00</b>	<b>4,086.00</b>
<b>LANGUAGE ARTS / READING DEPARTMENT:</b>				
10-1105-610-00-20	397.00	448.92	82.00	69.00
Language Arts/Reading Supplies				
10-1105-641-00-20	2,009.00	1,770.57	1,100.00	1,305.00
Language Arts/Reading Bks. & Print Media				
For new trade books and to replace existing classroom novels.				
10-1105-641-05-20	.00	.00	1,963.00	.00
Language Arts/Reading Wkbks. & Con. Txts				
<b>LANGUAGE ARTS / READING DEPT. EXPENSES</b>	<b>2,406.00</b>	<b>2,219.49</b>	<b>3,145.00</b>	<b>1,374.00</b>
<b>WORLD LANGUAGE DEPARTMENT:</b>				
10-1106-610-00-20	638.00	366.69	392.00	463.00
World Lang. Supplies				
Supplies for the French and Spanish language programs.				
10-1106-615-00-20	60.00	59.80	.00	340.00
World Lang. Records, Cassettes, Films				
10-1106-641-00-20	1,112.00	788.85	.00	187.00
World Lang. Books & Other Print Med.				
10-1106-641-04-20	.00	.00	.00	1,947.00
World Lang. - New/Updated Series				
Twenty-five (25) French Textbooks.....\$ 1,947.				
10-1106-641-05-20	3,608.00	3,806.74	2,014.00	1,936.00
World Lang. Workbooks & Cons. Texts				
French workbooks are given to seventh graders and are used for two (2) years by the students.				
Sixth graders use a separate workbook. Spanish workbooks for sixth and seventh grade annual purchase.				
<b>WORLD LANGUAGE DEPARTMENT EXPENSES</b>	<b>5,418.00</b>	<b>5,022.08</b>	<b>2,406.00</b>	<b>4,673.00</b>
<b>PHYSICAL EDUCATION DEPARTMENT:</b>				
10-1108-430-00-20	150.00	.00	150.00	900.00
Phys. Education Equipment - Repairs				
Annual inspection of bleachers and climbing wall.				
10-1108-610-00-20	1,164.00	1,157.48	1,217.00	1,871.00
Phys. Education Supplies				
10-1108-731-00-20	.00	.00	.00	766.00
Phys. Education Equipment - Additional				
Three (3) Archery Bows.....\$ 766.				

2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

RYE SCHOOL DISTRICT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
<b>PHYSICAL EDUCATION DEPARTMENT EXPENSES</b>				
	1,314.00	1,157.48	1,367.00	3,537.00
<b>LIFE SKILLS DEPARTMENT:</b>				
10-1109-321-00-20 Life Skills Contracted Services Primarily for a week long program on Freedom from Chemical Dependency for students with a workshop for parents.	3,550.00	2,500.00	3,550.00	2,700.00
10-1109-430-00-20 Life Skills Equip. & Furn. - Repairs Repairs to sewing machines and appliances.	600.00	.00	600.00	400.00
10-1109-610-00-20 Life Skills Supplies Supplies used in the life skills class. Examples are pans, cups, oven mitts, paper plates, bobbins, etc. Also, foodstuffs used in the home economics curriculum.	3,291.00	3,056.10	3,357.00	3,574.00
10-1109-735-00-20 Life Skills Equipment - Replacement Annual replacement of one (1) sewing machine.	450.00	.00	800.00	800.00
	7,891.00	5,556.10	8,307.00	7,474.00
<b>MATHEMATICS DEPARTMENT:</b>				
10-1111-533-00-20 Internet Access Subscriptions School site license for IXL math.	.00	.00	.00	1,444.00
10-1111-610-00-20 Mathematics Supplies	858.00	826.50	533.00	364.00
10-1111-617-00-20 Mathematics Software	.00	.00	.00	25.00
10-1111-641-00-20 Mathematics Books & Other Print Med.	2,054.00	71.90	74.00	169.00
10-1111-641-04-20 Mathematics - New/Updated Series Twenty (20) Math. Texts (piloting)....\$ 1,500.	.00	.00	.00	1,500.00
	2,912.00	898.40	607.00	3,502.00
<b>MUSIC DEPARTMENT:</b>				
10-1112-430-00-20 Music Equipment - Repairs Tuning and maintenance of pianos and musi- cal equipment owned by the school.	1,000.00	409.99	600.00	500.00
10-1112-610-00-20 Music Supplies	519.00	866.81	1,550.00	1,465.00
10-1112-617-00-20 Music Software	.00	.00	299.00	300.00
10-1112-641-00-20 Music Books & Other Print Med.	825.00	286.15	825.00	625.00
10-1112-731-00-20 Music Equipment - Additional One (1) Acoustic Guitar.....\$ 250. One (1) Digital Microphone..... 250.	.00	.00	437.00	500.00
10-1112-735-00-20 Music Equipment - Replacement Two (2) Portable Keyboards.....\$ 200.	.00	.00	200.00	200.00
	2,344.00	1,562.95	3,911.00	3,590.00
<b>SCIENCE DEPARTMENT:</b>				
10-1113-430-00-20 Science Equipment - Repairs For repairs and cleaning of microscopes.	200.00	.00	225.00	200.00
10-1113-610-00-20 Science Supplies	954.00	534.72	2,073.00	2,840.00
10-1113-641-00-20 Science Books & Other Print Med.	387.00	170.64	285.00	285.00

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-1113-731-00-20	2,117.00	2,061.90	.00	.00
Science Equipment - Additional				
<b>SCIENCE DEPARTMENT EXPENSES</b>	<b>3,658.00</b>	<b>2,767.26</b>	<b>2,583.00</b>	<b>3,325.00</b>
10-1115-610-00-20	158.00	.00	.00	154.00
10-1115-641-00-20	1,339.00	1,514.25	323.00	352.00
10-1115-731-00-20	.00	.00	529.00	.00
Social Studies Books & Other Print Med.				
Social Studies Equipment - Additional				
<b>SOCIAL STUDIES DEPARTMENT EXPENSES</b>	<b>1,497.00</b>	<b>1,514.25</b>	<b>852.00</b>	<b>506.00</b>
10-1116-430-00-20	200.00	.00	200.00	200.00
Tech. EDUCATION DEPARTMENT:				
Education Equip. & Furn. - Repairs				
To inspect, lubricate and repair all				
power tools and furniture.				
10-1116-610-00-20	3,746.00	2,541.09	3,122.00	3,689.00
Tech. Education Supplies				
Supplies used in the technical education				
program. Examples are safety glasses, saw				
blades, sanding belts, glues, paints,				
varnishes, etc. Also, wood for students				
to build projects.				
10-1116-618-00-20	302.00	295.05	305.00	975.00
Tech. Education Small Hand Tools				
Small hand tools necessary for students to				
build projects. Examples include quarter				
sheet sanders, corded drills and orbital				
sanders.				
10-1116-731-00-20	.00	.00	.00	145.00
Tech. Education Equipment - Additional				
One (1) Band Saw Safety Guard.....\$ 145.				
10-1116-735-00-20	.00	.00	3,125.00	.00
Tech. Education Equipment - Replacement				
<b>TECH. EDUCATION DEPARTMENT EXPENSES</b>	<b>4,248.00</b>	<b>2,836.14</b>	<b>6,752.00</b>	<b>5,006.00</b>
10-1220-110-20-20	193,972.00	193,972.00	138,963.00	141,710.00
Spec. SPECIAL EDUCATION DEPARTMENT:				
Education Teachers' Salaries				
One (1) teacher with 27 YOE.				
One (1) teacher with 14 YOE.				
Keeps the District in compliance with State				
and federal regulations.				
10-1220-110-40-20	54,509.00	53,155.99	57,152.00	57,148.00
Spec. Education Aides' Salaries				
There are three (3) aides included in this				
account. Please see the support wage section				
for more information.				
10-1220-120-20-20	100.00	.00	100.00	100.00
Spec. Education Tutors				
10-1220-321-00-20	.00	120.00	.00	.00
Spec. Education - Contracted Services				
10-1220-338-00-20	500.00	.00	500.00	500.00
Spec. Education Legal Fees				
10-1220-563-00-20	.00	.00	.00	49,312.00
Tuition to Private Schools - Middle Sch				
One (1) student in out of district placement.				
10-1220-610-00-20	98.00	.00	.00	150.00
Spec. Education Supplies				
10-1220-617-00-20	550.00	580.00	496.00	635.00
Spec. Education Software				
10-1220-641-00-20	1,632.00	67.50	67.00	68.00
Spec. Education Books & Other Print Med.				
10-1220-737-00-20	.00	159.98	.00	.00
Spec. Education Furniture - Replacement				

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
<b>SPECIAL EDUCATION DEPARTMENT EXPENSES</b>				
ESOL DEPARTMENT:				
ESOL Aide Salary	5,952.00	.00	635.00	.00
ESOL Tutors	.00	713.16	.00	.00
ESOL Contracted Services	.00	2,555.53	.00	.00
<b>ESOL DEPARTMENT EXPENSES</b>	<b>5,952.00</b>	<b>3,268.69</b>	<b>635.00</b>	<b>.00</b>
<b>COCURRICULAR DEPARTMENT:</b>				
Assemblies	5,200.00	5,224.47	7,000.00	6,500.00
Assemblies for all grades including funding for Project Safeguard.				
Admissions/Competition Fees	7,000.00	5,368.50	7,000.00	15,000.00
Admissions are for a variety of field trips, Math Counts competition and Merrowvista. Merrowvista is an environmental camp that focuses on curriculum, group dynamics and teamwork. Includes league fees to Portsmouth for sixth grade basketball. Increase is due to Board's decision to limit the amount that parents pay.				
Club Supplies	100.00	.00	725.00	600.00
Supplies used for cocurricular clubs such as Math Camp, school newspaper, etc.				
Minicourse Activities	100.00	.00	.00	.00
CARIT Program	600.00	600.00	700.00	700.00
Awards, Certificates & Other Recognition	384.00	139.41	125.00	150.00
Awards and certificates given to students for both scholastic and athletic achievements.				
Cocurricular Salaries	46,800.00	38,250.00	42,840.00	41,280.00
Please see section on cocurricular stipends for additional information.				
Athletic Officials	5,000.00	4,937.50	5,000.00	5,200.00
Individuals used as sports officials for cocurricular games.				
Athletic Supplies	1,342.00	1,320.00	1,800.00	1,800.00
Supplies used for all cocurricular sports teams. Examples are baseballs, soccer balls, basketballs, bats, bases, score-books, rulebooks, ball bags, etc.				
Athletic Equipment - Additional	.00	.00	470.00	.00
Athletic Equipment - Replacement	.00	.00	460.00	.00
<b>COCURRICULAR DEPARTMENT EXPENSES</b>	<b>66,526.00</b>	<b>55,839.88</b>	<b>66,120.00</b>	<b>71,230.00</b>
<b>GUIDANCE DEPARTMENT:</b>				
Guidance Counselor Salary	55,059.00	32,387.65	58,119.00	61,728.00
One (1) teacher on step 10 (9 YOE).				

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-2120-340-00-20 Testing Services - Admin./Scoring Underbudgeted in 2012-13.	2,970.00	2,068.97	88.00	2,565.00
10-2120-533-00-20 Internet Access Subscriptions	.00	.00	.00	1,500.00
10-2120-610-00-20 Web based subscription to Career Cruising.	588.00	432.57	200.00	200.00
10-2120-641-00-20 Guidance Supplies	345.00	324.95	295.00	239.00
10-2120-641-00-20 Guidance Books & Other Print Med.				
<b>GUIDANCE DEPARTMENT EXPENSES</b>	<b>58,962.00</b>	<b>35,214.14</b>	<b>58,702.00</b>	<b>66,232.00</b>
<b>HEALTH &amp; NURSING DEPARTMENT:</b>				
10-2132-110-20-20 Nurse's Salary One (1) person working at 100% on step 12, (YOE 11).	51,180.00	51,180.00	54,048.00	57,656.00
10-2132-430-00-20 Nursing Equipment - Repairs Annual cost of recalibrating nursing equipment.	100.00	.00	110.00	125.00
10-2132-532-00-20 Nursing Software Support	300.00	270.00	275.00	300.00
10-2132-610-00-20 Nursing Supplies	558.00	397.11	500.00	424.00
<b>HEALTH &amp; NURSING DEPARTMENT EXPENSES</b>	<b>52,138.00</b>	<b>51,847.11</b>	<b>54,933.00</b>	<b>58,505.00</b>
<b>PSYCHOLOGICAL SERVICES:</b>				
10-2142-110-20-20 Psychologist Salary One (1) person working at 25% with 15 YOE. This is the same person who is working at the elementary school.	16,864.00	16,863.13	17,329.00	17,877.00
10-2142-323-00-20 Psychological Testing - Middle School Psychological services including testing, consultation, observations and team meetings.	500.00	632.50	500.00	1,100.00
<b>PSYCHOLOGICAL SERVICES</b>	<b>17,364.00</b>	<b>17,495.63</b>	<b>17,829.00</b>	<b>18,977.00</b>
<b>IMPROVEMENT OF INSTRUCTIONAL SERVICES:</b>				
10-2213-240-00-20 Prof. Growth - Teaching Professional growth for teaching staff in accordance with the Collective Bargaining Agreement. Account is for teaching staff to take college courses and workshops.	25,000.00	17,953.00	25,000.00	25,000.00
10-2213-641-00-20 Prof. Books & Other Print Med.	500.00	113.61	500.00	200.00
10-2219-810-00-20 Prof. Membership Dues School memberships only, no individual memberships.	2,355.00	2,110.00	2,315.00	2,465.00
<b>IMPROVEMENT OF INSTRUCTIONAL SERVICES</b>	<b>27,855.00</b>	<b>20,176.61</b>	<b>27,815.00</b>	<b>27,665.00</b>
<b>EDUCATIONAL MEDIA SERVICES:</b>				
10-2222-110-20-20 Media Generalist Salary One (1) person with 21 YOE.	67,611.00	69,362.00	69,452.00	73,503.00
10-2222-110-40-20 IST Library Media Associate One (1) person working 190 days at 7.5 hours/day. This was a new unbudgeted position for 2012-13.	.00	.00	.00	17,796.00

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-2222-533-00-20 Library Internet Access Subscriptions Includes \$1,635 to the Rye Public Library for Library Solutions software which will be an annual expense.	800.00	1,926.44	520.00	3,641.00
10-2222-610-00-20 Library Supplies	260.00	36.11	170.00	259.00
10-2222-641-00-20 Library Books & Other Print Med.	9,460.00	7,596.20	6,300.00	9,460.00
10-2223-430-00-20 Audio Visual Equipment - Repairs	300.00	.00	.00	.00
10-2223-533-00-20 Internet Access Subscriptions	.00	.00	.00	1,815.00
10-2223-610-00-20 Audio Visual Supplies	210.00	124.95	290.00	100.00
10-2223-615-00-20 Audio Visual DVD's, CD's & Tapes	650.00	193.43	650.00	.00
10-2223-731-00-20 Audio Visual Equipment - Additional Four (4) Ceiling Mount Projectors.....\$ 1,260.	1,220.00	1,208.26	.00	1,260.00
10-2223-735-00-20 Audio Visual Equipment - Replacement One (1) Projector Bulb.....\$ 300.	500.00	373.33	1,928.00	300.00
<b>EDUCATIONAL MEDIA SERVICES</b>				
	81,011.00	80,820.72	79,310.00	108,134.00
<b>TECHNOLOGY DEPARTMENT:</b>				
10-2225-340-00-20 Technology - Contracted Service	.00	259.00	1,000.00	.00
10-2225-430-00-20 Technology Equipment - Repairs Repairs to computer hardware. Increase is due to aging of equipment.	3,000.00	830.79	5,000.00	2,500.00
10-2225-533-00-20 Technology Internet Access Subsc Annual subscription for web based services and software such as internet access costs, virus protection and filtering services. Decrease is due to appropriations in other parts of the budget.	8,796.00	5,884.47	9,959.00	7,055.00
10-2225-610-00-20 Technology Supplies Supplies such as ink cartridges, protective cases and recordable media. The major expense in this category is related to printing costs.	5,088.00	6,881.03	11,162.00	4,151.00
10-2225-617-00-20 Technology Software/Site Licenses	8,301.00	3,266.28	8,413.00	30.00
10-2225-734-00-20 Technology Hardware - Additional Eight (8) 42" Televisions.....\$ 4,008. Eight (8) Apple TV's..... 792.	.00	.00	18,699.00	4,800.00
10-2225-738-00-20 Technology Hardware - Replacement Forty (40) iPads in 2 portable carts...\$20,200.	1,430.00	1,264.80	11,400.00	20,200.00
<b>TECHNOLOGY DEPARTMENT EXPENSES</b>				
	26,615.00	18,386.37	65,633.00	38,736.00
<b>OFFICE OF THE PRINCIPAL:</b>				
10-2410-110-10-20 Principal Salary	92,546.00	92,545.96	94,397.00	96,285.00
10-2410-110-50-20 Secretarial Salary Salaried position, an increase of 2.0% One (1) person working 220 days at 8 hours/day. Thirty extra hours are added for staff meetings, open house, etc. One (1) person working 193 days at 5 hours/day. Please see section on support salaries for additional information. For the 2012-13 school year this position was increased by 32 days but the daily hours were reduced by 3 hours/day. A one day/week, 8 hour employee was also eliminated for 2012-13.	62,894.00	62,317.54	65,895.00	56,173.00



2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

RYE SCHOOL DISTRICT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-2410-240-00-20 Prof. Growth - Principal	2,300.00	731.60	2,300.00	2,300.00
10-2410-430-00-20 Professional growth for the principal.				
10-2410-531-00-20 Principal Equip. & Furn. - Repairs	250.00	.00	.00	.00
10-2410-532-00-20 Telephone	3,906.00	3,229.55	4,312.00	4,615.00
10-2410-532-00-20 Admin. Software Support	1,300.00	1,335.00	1,350.00	1,400.00
10-2410-534-00-20 Software support for attendance package.				
10-2410-550-00-20 Postage	1,200.00	1,034.23	1,400.00	1,200.00
10-2410-580-00-20 Printing & Binding	200.00	.00	100.00	100.00
10-2410-580-00-20 Travel Allowance	800.00	672.10	1,000.00	1,000.00
10-2410-610-00-20 Yearly travel allowance.				
10-2410-610-00-20 Principal's Supplies	300.00	86.36	500.00	250.00
10-2410-612-00-20 Report Cards	250.00	.00	.00	.00
10-2410-618-00-20 Student Needs Funding	2,000.00	.00	1,000.00	700.00
10-2410-737-00-20 Funding for student activities when the student is unable to pay.				
10-2410-810-00-20 Principal's Furniture - Replacement	200.00	.00	.00	400.00
10-2410-810-00-20 Principal's Dues	650.00	485.00	500.00	500.00
10-2430-610-00-20 Diplomas & Graduation	975.00	988.43	700.00	863.00
Appropriation for diplomas for the eighth grade graduating class.				
<b>OFFICE OF THE PRINCIPAL EXPENSES</b>	<b>169,771.00</b>	<b>163,425.77</b>	<b>173,454.00</b>	<b>165,786.00</b>
<b>FREIGHT:</b>				
10-2620-890-00-20 Freight In	5,000.00	2,307.06	4,100.00	3,400.00
All freight charges for the middle school are recorded in this account.				
<b>FREIGHT EXPENSES</b>	<b>5,000.00</b>	<b>2,307.06</b>	<b>4,100.00</b>	<b>3,400.00</b>
<b>OPERATION &amp; MAINTENANCE OF THE PLANT:</b>				
10-2620-110-90-20 Custodial Salaries	97,971.00	95,493.14	102,267.00	102,262.00
Two (2) full time employees and one (1) four (4) hour part time employee.				
Lead Custodian.....\$ 1,200.				
Overtime..... 1,000.				
Please see section on support salaries for additional information.				
10-2620-411-00-20 Water/Sewer	2,563.00	5,320.00	3,673.00	4,086.00
Water usage at the middle school, pumping of the septic tanks and grease trap pit.				
10-2620-412-00-20 Boiler Water Treatment	449.00	.00	310.00	310.00
Chemicals added to boiler feed water to help reduce rust and corrosion and prevent scale.				
10-2620-421-00-20 Removal of Trash	3,476.00	2,510.92	2,742.00	2,716.00
Removal of trash and medical waste.				
10-2620-431-00-20 Doors & Door Maintenance	1,500.00	168.00	500.00	500.00
For repairs associated with doors and/or locks.				
10-2620-432-00-20 Electrical System Repairs	1,000.00	425.71	1,000.00	800.00
For repairs associated with the electrical system, including the addition of outlets.				
10-2620-435-00-20 Heating System Repairs	8,000.00	4,383.67	7,500.00	6,000.00
For repairs associated with the boiler and				

2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

RYE SCHOOL DISTRICT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-2620-436-00-20 heating system. Plumbing Repairs For repairs associated with the plumbing system.	2,500.00	909.00	2,500.00	1,700.00
10-2620-437-00-20 Roofing Repairs	500.00	684.00	.00	.00
10-2620-438-00-20 Windows & Window Maintenance For repairs of broken and malfunctioning windows.	1,000.00	1,080.38	1,000.00	1,100.00
10-2620-442-00-20 Rental of Equipment For rental of lift to wash exterior windows.	.00	.00	600.00	600.00
10-2620-498-00-20 Pest Control Monthly pest control in the building.	660.00	100.00	1,243.00	660.00
10-2620-520-00-20 Building & Property Insurance Property & casualty insurance with boiler and machinery riders. Also includes errors & omissions policy.	12,090.00	11,870.50	12,464.00	11,989.00
10-2620-580-00-20 Custodial Travel Travel reimbursement for custodians.	500.00	500.00	500.00	500.00
10-2620-610-00-20 Custodial Supplies Supplies for the cleaning and maintenance of the school building. Examples are floor strippers, floor finishes, soaps, small hardware, etc.	18,705.00	18,021.50	16,800.00	16,926.00
10-2620-622-00-20 Electricity Based on three (3) year average usage of 224,800 KWH.	37,583.00	32,507.54	36,769.00	36,632.00
10-2620-623-00-20 Gas (Bottled) Based on 2011-12 year usage of 483.3 gallons.	1,537.00	1,914.75	1,582.00	2,185.00
10-2620-624-00-20 Fuel Oil Based on prior year's usage of 19,511 gallons. Budgeted at \$3.54/gallon.	58,704.00	57,062.00	68,844.00	69,068.00
10-2630-422-00-20 Snow Plowing Twelve (12) snow plowings inside the fenced area.	600.00	.00	900.00	720.00
10-2630-424-00-20 Lawn Care Mowing, fertilization and aeration of field surrounding the middle school.	9,583.00	5,286.50	8,020.00	7,447.00
10-2630-429-00-20 Parking Lot & Field Upkeep Sweeping of the parking lot, painting parking lot lines, also includes field maintenance at Community Field estimated at \$1,000.	3,925.00	1,260.40	2,125.00	3,425.00
10-2630-430-00-20 Playground Equipment - Repairs	.00	224.00	.00	200.00
10-2630-610-00-20 Fields & Grounds	349.00	66.60	277.00	155.00
10-2631-340-00-20 Irrigation System Maintenance of irrigation system including opening and closing of systems.	750.00	1,062.15	750.00	1,000.00
10-2631-430-00-20 Outdoor Main. Equipment - Repairs For repairs to lawn mowers, riding tractor, snowblower, gas line trimmer, etc. that can not be done by custodial staff.	300.00	.00	200.00	150.00
10-2631-610-00-20 Outdoor Main. Equipment - Supplies	50.00	131.98	50.00	150.00
10-2631-731-00-20 Outdoor Main. Equipment - Additional	599.00	599.00	.00	.00

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-2640-430-00-20 Non Instr. Equip. & Furn. - Repairs Repairs to all non-instructional equipment and furniture.	1,500.00	155.49	1,000.00	800.00
10-2640-731-00-20 Non Instr. Equipment - Additional One (1) Plumbing Retrofit Kit.....\$ 515. One (1) Cleaning Cart..... 274.	748.00	.00	.00	789.00
10-2640-733-00-20 Non Instr. Furniture - Additional	.00	.00	396.00	.00
10-2640-735-00-20 Non Instr. Equipment - Replacement One (1) Vacuum Cleaner.....\$ 639.	566.00	.00	1,100.00	639.00
10-2660-430-00-20 Fire Alarm System Maintenance on the fire alarm panel, checking and cleaning the entire system.	1,300.00	1,608.00	2,000.00	2,000.00
10-2660-431-00-20 Fire Extinguishers & Inspections Annual inspection and recharging of the fire extinguishers.	460.00	285.00	300.00	350.00
10-2660-434-00-20 Sprinkler System Inspection and Repair Maintenance on the sprinkler system.	3,000.00	300.00	5,000.00	4,000.00
10-2660-436-00-20 Bell, Clock & Emergency Lights Replacement of emergency lights and batteries.	400.00	1,561.30	2,000.00	1,800.00
10-2660-438-00-20 Elevator & Chairlift Inspection & Repair State requires annual inspection of chair lifts. Increase is due to additional lift in library.	3,000.00	2,777.54	3,000.00	3,000.00
10-2660-439-00-20 Boiler Inspections State required inspection of the boilers.	100.00	150.00	100.00	150.00
<b>OPERATION &amp; MAINTENANCE OF THE PLANT</b>				
	275,968.00	248,419.07	287,512.00	284,809.00
<b>PUPIL TRANSPORTATION:</b>				
10-2722-519-00-20 Spec. Education Transportation Transportation for one (1) student attending out of district placement.	2,908.00	502.87	.00	13,908.00
10-2724-519-00-20 Athletic Trips For the transportation of students to athletic away games.	6,161.00	4,937.04	3,800.00	6,175.00
10-2725-519-00-20 Field Trips Field trips are an essential part of the learning process and expansion of curriculum goals. Students learn essential curriculum goals as well as social development on these field trips.	7,200.00	7,005.23	8,800.00	8,800.00
<b>PUPIL TRANSPORTATION</b>				
	16,269.00	12,445.14	12,600.00	28,883.00
<b>SUPPORT SERVICES:</b>				
10-2820-430-00-20 Office Machine Usage & Maintenance Agr Usage and maintenance agreement on the photocopiers. Underbudgeted in 2012-13.	3,550.00	3,348.14	2,833.00	3,766.00
10-2820-592-00-20 Office Machine Usage - SAU 50	175.00	184.82	175.00	200.00
10-2830-580-00-20 Staff Expense & Travel	800.00	966.64	400.00	467.00
10-2834-240-00-20 Prof. Growth - Support Staff Professional growth for support staff for coursework and workshops, in accordance with the Collective Bargaining Agreement.	2,000.00	712.00	3,500.00	2,000.00

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
SUPPORT SERVICES	6,525.00	5,211.60	6,908.00	6,429.00
PLANT CONSTRUCTION & RENOVATION:				
Facility Studies	.00	1,085.00	2,000.00	2,000.00
Maintenance Objectives	.00	.00	50,944.00	20,000.00
Please see the maintenance objectives section for additional information.				
PLANT CONSTRUCTION & RENOVATION	.00	1,085.00	52,944.00	22,000.00
SUBTOTAL GENERAL FUND - MIDDLE SCHOOL	2,345,715.00	2,278,208.22	2,439,099.00	2,446,567.00
HIGH SCHOOL EXPENDITURES:				
REGULAR TUITION:				
Tuition to Other LEA's - High School	2,308,922.00	2,496,392.26	2,878,812.00	2,826,846.00
Projected enrollment:				
Gr. 9 - 51				
Gr. 10 - 52				
Gr. 11 - 45				
Total: 198				
Projected high school tuition rate from Portsmouth is \$14,277 per student. Current rate is \$13,946 with 195 students attending. Please see section on high school tuition for more detailed information.				
REGULAR TUITION	2,308,922.00	2,496,392.26	2,878,812.00	2,826,846.00
SPECIAL EDUCATION DEPARTMENT:				
Spec. Education - Contracted Services	.00	6,338.81	.00	.00
Spec. Education Legal Fees	1,200.00	.00	.00	.00
Tuition to Other LEA's - High School	31,838.00	28,217.58	26,434.00	31,110.00
Proportionate share of the PASS Program.....\$31,110.				
Tuition to Private Schools - High School	37,760.00	26,891.15	37,125.00	6,200.00
One (1) student attending a private program to support transition into the community.....\$ 6,200.				
Necessary for meeting IEP Goals and compliance with regulations.				
Spec. Education Software	479.00	.00	.00	.00
Spec. Education Equipment - Additional	.00	.00	4,141.00	2,200.00
Spec. Education Hardware - Additional	400.00	.00	.00	.00

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
<b>SPECIAL EDUCATION DEPARTMENT EXPENSES</b>				
	71,677.00	61,447.54	67,700.00	39,510.00
<b>EXTENDED SCHOOL YEAR EXPENSES</b>				
10-1430-321-00-32 Extended School Yr. - Cont. Serv. - HS	.00	2,946.01	.00	.00
10-1430-563-00-32 Extended School Yr. - Tuit. to Priv. Sch	.00	4,757.85	.00	.00
	.00	7,703.86	.00	.00
<b>PUPIL TRANSPORTATION:</b>				
10-2722-519-00-32 Special Education Transportation	41,310.00	12,687.80	16,605.00	16,605.00
One (1) student transported to Portsmouth High.....\$15,327.				
One (1) student transported to Portsmouth High (ESY)..... 1,278.				
	41,310.00	12,687.80	16,605.00	16,605.00
<b>SUBTOTAL GENERAL FUND - HIGH SCHOOL</b>				
	2,421,909.00	2,578,231.46	2,963,117.00	2,982,961.00
<b>TOTAL GENERAL FUND</b>				
	11,686,228.00	11,686,487.99	12,468,015.00	12,611,032.00
<b>FOOD SERVICE FUND:</b>				
<b>DISTRICT WIDE EXPENDITURES:</b>				
<b>DISTRICT WIDE FOOD SERVICE EXPENDITURES:</b>				
21-3120-110-90-00 Food Service Manager	.00	.00	.00	31,826.00
The District has combined the two (2) food service manager positions into one (1) district-wide position, thereby saving the District one (1) position.				
<b>FOOD SERVICE FUND - DISTRICT WIDE</b>				
	.00	.00	.00	31,826.00
<b>ELEMENTARY FOOD SERVICE EXPENDITURES:</b>				
21-3120-110-90-10 Food Service Salaries	39,583.00	38,474.60	41,585.00	18,447.00
Three (3) employees budgeted in this account. Please see section on support salaries for additional information. Additional time.....\$ 200.				
21-3120-120-90-10 Food Service Substitutes	100.00	.00	.00	.00
21-3120-430-00-10 Food Service Equip. & Furn. - Repairs	1,400.00	1,099.71	1,500.00	1,400.00
21-3120-436-00-10 Plumbing Repairs	200.00	156.00	.00	.00
21-3120-532-00-10 Food Service Software Support	300.00	.00	300.00	.00

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
21-3120-533-00-10 Internet Access Subscriptions	525.00	495.00	525.00	495.00
21-3120-610-00-10 Food Service Supplies	5,444.00	3,393.54	4,903.00	3,742.00
Supplies needed to operate the food service kitchen. Examples are paper trays, plastic spoons and forks, napkins, aluminum foil, clear wrap, cleaners, etc.				
21-3120-630-00-10 Commodities	46,378.00	44,516.95	45,980.00	50,967.00
Foodstuffs purchased for student lunches.				
<b>FOOD SERVICE FUND - ELEMENTARY</b>	<b>93,930.00</b>	<b>88,135.80</b>	<b>94,793.00</b>	<b>75,051.00</b>
<b>MIDDLE SCHOOL FOOD SERVICE EXPENDITURES:</b>				
21-3120-110-90-20 Food Service Salaries	34,381.00	37,352.78	37,951.00	27,398.00
Three (3) employees budgeted in this account. Please see section on support salaries for additional information.				
21-3120-120-90-20 Food Service Substitutes	100.00	.00	.00	.00
21-3120-430-00-20 Food Service Equip. & Furn. - Repairs	1,500.00	4,881.17	1,500.00	2,000.00
21-3120-436-00-20 Plumbing Repairs	200.00	.00	.00	.00
21-3120-533-00-20 Internet Access Subscriptions	.00	.00	.00	575.00
21-3120-610-00-20 Food Service Supplies	1,779.00	2,797.54	2,208.00	3,082.00
Supplies needed to operate the food service kitchen. Examples are paper trays, plastic spoons and forks, napkins, aluminum foil, clear wrap, cleaners, etc.				
21-3120-630-00-20 Commodities	30,331.00	24,005.69	30,317.00	27,483.00
Foodstuffs purchased for student lunches.				
<b>FOOD SERVICE FUND - MIDDLE SCHOOL</b>	<b>68,291.00</b>	<b>69,037.18</b>	<b>71,976.00</b>	<b>60,538.00</b>
<b>TOTAL FOOD SERVICE FUND</b>	<b>162,221.00</b>	<b>157,172.98</b>	<b>166,769.00</b>	<b>167,415.00</b>
<b>SPECIAL PROJECTS FUND:</b>				
22-1200-100-00-00 Miscellaneous Grants	150,000.00	.00	120,000.00	120,000.00
Appropriation for any miscellaneous grant either public or private that is awarded to the District.				
22-1200-105-00-00 Miscellaneous Grant	.00	2,935.00	.00	.00
22-1200-107-00-00 Miscellaneous Grant	.00	2,963.44	.00	.00
22-1200-140-00-00 Miscellaneous Grant	.00	120.01	.00	.00
22-1200-145-00-00 Miscellaneous Grant	.00	1,200.00	.00	.00
22-1200-155-00-00 Miscellaneous Grant	.00	1,075.00	.00	.00
22-1200-175-00-00 Miscellaneous Grant	.00	500.00	.00	.00
22-1200-180-00-00 Miscellaneous Grant	.00	13.55	.00	.00
22-1200-185-00-00 Miscellaneous Grant	.00	675.90	.00	.00
22-1200-200-00-00 Miscellaneous Grant	.00	9,234.54	.00	.00

2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

RYE SCHOOL DISTRICT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
Miscellaneous Grant	.00	800.00	.00	.00
Miscellaneous Grant	.00	7,770.00	.00	.00
Miscellaneous Grant	.00	100.00	.00	.00
Miscellaneous Grant	.00	54.31	.00	.00
Miscellaneous Grant	.00	2,500.00	.00	.00
Miscellaneous Grant	.00	11,696.01	.00	.00
Miscellaneous Grant	.00	2,250.00	.00	.00
Miscellaneous Grant	.00	2,500.00	.00	.00
Miscellaneous Grant	.00	23,162.97	.00	.00
Miscellaneous Grant	.00	1,000.00	.00	.00
Miscellaneous Grant	.00	7,962.26	.00	.00
Miscellaneous Grant	.00	453.53	.00	.00
Miscellaneous Grant	.00	5,574.31	.00	.00
Miscellaneous Grant	.00	5,439.50	.00	.00
Miscellaneous Grant	.00	1,253.00	.00	.00
Miscellaneous Grant	.00	6,079.00	.00	.00
Miscellaneous Grant	.00	150.00	.00	.00
Miscellaneous Grant	.00	400.00	.00	.00
Miscellaneous Grant	.00	223.25	.00	.00
Miscellaneous Grant	.00	16,061.85	.00	.00
<b>SUBTOTAL MISC. GRANT EXPENDITURES</b>	<b>150,000.00</b>	<b>114,147.43</b>	<b>120,000.00</b>	<b>120,000.00</b>

FEDERAL GRANT:

Federal Grant	114,000.00	1,175.16	40,000.00	40,000.00
Appropriation for any federal grant awarded to the District.				
Federal Grant	.00	31,620.18	.00	.00
Federal Grant	.00	570.00	.00	.00
Federal Grant	.00	89,254.33	.00	.00
Federal Grant	.00	34.40	.00	.00
<b>SUBTOTAL FEDERAL GRANT EXPENDITURES</b>	<b>114,000.00</b>	<b>122,654.07</b>	<b>40,000.00</b>	<b>40,000.00</b>

TOTAL SPECIAL PROJECTS FUND

<b>TOTAL SPECIAL PROJECTS FUND</b>	<b>264,000.00</b>	<b>236,801.50</b>	<b>160,000.00</b>	<b>160,000.00</b>
------------------------------------	-------------------	-------------------	-------------------	-------------------

EXPENDABLE TRUST FUNDS:

Transfer to the General Fund	.00	18,760.00	.00	.00
Transfer to Expend.Trust Fund - Tuition	100,000.00	100,000.00	.00	.00
<b>TOTAL EXPENDABLE TRUST FUNDS</b>	<b>100,000.00</b>	<b>118,760.00</b>	<b>.00</b>	<b>.00</b>

TOTAL RYE SCHOOL DIST. OPERATING BUDGET

<b>TOTAL RYE SCHOOL DIST. OPERATING BUDGET</b>	<b>12,212,449.00</b>	<b>12,199,222.47</b>	<b>12,794,784.00</b>	<b>12,938,447.00</b>
--	----------------------	----------------------	----------------------	----------------------

INDIVIDUAL WARRANT ARTICLES:

RYE SCHOOL DISTRICT  
 2013 - 2014 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-5000-000-00-00	.00	.00	.00	.00

WARRANT ARTICLE - RESPA BARGAINING AGREE  
 Submitted by School Board. Under State law negotiations with the school district's support union must be submitted by separate warrant article. Negotiations are complete as of the printing of this report. The cost items negotiated are what is included in this warrant article.



## SECTION 6

### SALARY COMPARISON REPORT

This budgetary comparison section capsulizes all wage compensations paid to administrative/teaching employees, support staff employees (hourly employees), miscellaneous salaries, and contracted services (individuals who may in a larger school district be either a salaried or an hourly employee). Contracted service individuals are treated as private vendors without the benefit of an employment agreement or benefits.

This report serves as a comparison of the total amount appropriated and expended for salaries and personnel services. Approximately 39.84% or \$5,154,676 of the total proposed operating budget is devoted to total salaries/contracted services. These accounts are disbursed throughout the main proposed operating budget (Section 5).

There have been changes in staffing at both the certified and support levels. Several positions at the certified level have been eliminated including a full time classroom teacher at the elementary school and a core teacher at the middle school. There have also been several certified positions reduced in percentage worked. There have also been both elimination of positions and changes in time worked in the support staff due to an effort to keep the budget low. All of these increases and decreases, either in positions or time worked, are detailed in Sections 7 or 8 of the budget.

	<u>2011-2012</u> <u>Appropriations</u>	<u>2012-2013</u> <u>Appropriations</u>	<u>2013-2014</u> <u>Appropriations</u>
District Wide Salaries	\$ 417,045	\$ 372,411	\$ 475,413
Elementary School Salaries	2,804,611	2,777,982	2,668,416
Middle School Salaries	2,027,492	2,040,086	2,010,847
High School Salaries	<u>1,200</u>	<u>0</u>	<u>0</u>
Total Salaries	5,250,348	5,190,479	5,154,676
 Relation of Salaries to Total Budget Appropriations	 42.99%	 40.57%	 39.84%

Note: Salaries, for all sections, includes amounts paid to employees and contracted services.



2013 - 2014 PROPOSED OPERATING BUDGET SALARY COMPARISON REPORT

RYE SCHOOL DISTRICT

2011-2012 2011-2012 2012-2013 2013-2014  
 OPER. BUDGET EXPENDED OPER. BUDGET SCH. BRD. BUD.

ACCT# & TITLE

GENERAL FUND:

DISTRICT WIDE EXPENDITURES:

ADMINISTRATIVE / TEACHING SALARIES:

Spec. Education Coordinator's Salary

This position brings the District into compliance by having the appropriately certified LEA representative at each IEP meeting K-12. Contract is for 205 days. Salary increase of 2.0%.

10-1220-110-20-00 79,289.00 79,289.00 80,875.00 82,493.00

Speech Therapist Salaries

One (1) teacher at 100% (33 YOE).

One (1) teacher on step 12 at 20% (14 YOE).

Therapists serve 20 identified and 25

non-identified students. Helps to support general education and limit the amount of special education referrals.

10-2150-110-20-00 107,819.00 110,658.00 91,624.00 94,429.00

Occ. Therapist Salary

One (1) therapist at 100% (7 YOE).

Therapist serves 16 identified students and 30 non-identified students. (Provided in group settings.) Supporting general education helps prevent additional special education referrals.

10-2163-110-30-00 69,884.00 44,929.00 47,484.00 50,567.00

10-2212-110-20-00

Assessment Coordinator/High Sch. Liaison

Employee works 10% and is responsible for assessment collection and analysis of data and liaison to the high school. Salary increase of 2.0%.

17,872.00 17,872.00 9,792.00 9,988.00

10-2225-110-30-00

IST Integrator

Employee is responsible for the supervision and integration of technology. This position was unbudgeted for 2012-13, but was offset with the discontinuance of the Technology Coordinator.

.00 15,423.75 .00 71,400.00

ADMINISTRATIVE / TEACHING SALARIES

274,864.00 268,171.75 229,775.00 308,877.00

SUPPORT STAFF:

10-2225-110-40-00

Information Systems Tech. Spec. Salary  
 This employee will be responsible for the day to day maintenance on all technology equipment and assists the Director. Technician is employed for 180 days at 7.0 hours/day. During 2012-13 this position was reduced 45 days and .5 hours per day.

42,426.00 69,634.59 44,322.00 30,505.00

10-2620-110-90-00

Custodial Supervisor Salary  
 Individual is responsible for the supervision of all maintenance and custodial functions. Salary increase of 2.0%.

55,157.00 55,156.92 56,260.00 57,385.00

21-3120-110-90-00

Food Service Manager  
 The District has combined the two (2) food service manager positions into one (1)

.00 .00 .00 31,826.00

2013 - 2014 PROPOSED OPERATING BUDGET SALARY COMPARISON REPORT

RYE SCHOOL DISTRICT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
SUPPORT STAFF	97,583.00	124,791.51	100,582.00	119,716.00
MISCELLANEOUS SALARIES:				
10-1430-110-20-00 Extended School Yr. - Teachers Four (4) teachers to supervise and teach in the summer special education program for K-8. There are 24 students who receive services.	9,000.00	.00	7,725.00	9,820.00
10-1430-110-30-00 Extended School Yr. - Therapists Speech therapist - six (6) students receiving services. Occupational therapist - one (1) student receiving services.	600.00	5,182.50	788.00	900.00
10-1430-110-40-00 Extended School Yr. - Aides	.00	1,419.90	150.00	.00
10-1430-120-20-00 Extended School Yr. - Tutors	.00	795.00	.00	.00
10-2311-110-10-00 School Board Salaries School Board members salaries. Each member will receive \$900.	4,500.00	4,500.00	4,500.00	4,500.00
10-2312-120-40-00 School Board Clerk	150.00	150.00	150.00	150.00
10-2313-120-40-00 Treasurer's Salary	3,800.00	3,800.00	3,800.00	3,800.00
10-2314-120-20-00 Moderator	150.00	150.00	150.00	150.00
MISCELLANEOUS SALARIES	18,200.00	15,997.40	17,263.00	19,320.00
CONTRACTED SERVICES:				
10-1220-360-00-00 Medicaid Reimbursement It is anticipated that the District will be eligible for Medicaid reimbursement for some of the services provided to special education students. A third party does the paperwork & filing and charges the District 9% of the return.	4,298.00	2,299.40	2,621.00	4,625.00
10-1410-321-00-00 Artist in Residence Contracting with third parties to provide enrichment in activities such as dance, poetry, drama, etc.	10,000.00	7,603.50	10,000.00	10,000.00
10-1430-321-00-00 Extended School Yr. - Cont. Services Contracted physical therapy services.	.00	2,372.24	870.00	675.00
10-2311-340-00-00 School Board Minutes Auditor	1,400.00	1,510.00	1,600.00	1,600.00
10-2317-330-00-00	7,700.00	7,450.00	7,700.00	7,900.00
10-2318-330-00-00 Legal Expenses Annual audit by a CPA firm of the District's financial records. Legal expenses that are not special educ- ation related.	3,000.00	3,324.78	2,000.00	2,700.00
CONTRACTED SERVICES	26,398.00	24,559.92	24,791.00	27,520.00

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET SALARY COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
	417,045.00	433,520.58	372,411.00	475,413.00

SUBTOTAL DIST. WIDE SAL. / CON. SERVICES

	1,779,189.00	1,755,244.13	1,728,881.00	1,648,915.00
--	--------------	--------------	--------------	--------------

ELEMENTARY SCHOOL EXPENDITURES:

Enrollment at the Rye Elementary School  
as of November 1, 2012:

Kindergarten:	41	Grade 3:	58
Grade 1:	50	Grade 4:	66
Grade 2:	47	Grade 5:	55
Total:	317		

ADMINISTRATIVE / TEACHING SALARIES:

Teaching Salaries

There are 28 teaching positions that are included in this account. For 2013-14 one (1) 100% teacher is being eliminated, a 60% position is being reduced to 30% and a 40% position is being reduced to 30%.

Education Teachers' Salaries

One (1) teacher on with 27 YOE.  
One (1) teacher on with 24 YOE.  
One (1) teacher on with 14 YOE.

Keeps the District in compliance with State and federal law. Several students require significant behavioral and/or academic instructional interventions.

Guidance Counselor Salary

One (1) teacher working 100% on step 8 (7 YOE).

Nurse's Salary

One (1) nurse on step 8 (7 YOE).

Psychologist's Salary

One (1) person working 25% with 15 YOE.

Same person who also works at the middle school.

Librarian Salary

One (1) person working at 100% with 17 YOE.

Principal Salary

Decrease in appropriation is due to retirement of existing principal.

ADMINISTRATIVE / TEACHING SALARIES

SUPPORT STAFF:

Para Educators' Salaries

Five (5) employees budgeted in this account. Please see section on support salaries for additional information.

Education Aides' Salaries

Five (5) people are budgeted in this account. Two (2) positions have been eliminated for 2013-14. Necessary to ensure compliance with State and federal regulations. Please see

10-1100-110-20-10	1,779,189.00	1,755,244.13	1,728,881.00	1,648,915.00
10-1220-110-20-10	186,468.00	186,468.00	189,825.00	197,154.00
10-2120-110-20-10	51,933.00	51,933.00	54,698.00	59,855.00
10-2132-110-20-10	53,105.00	44,929.00	47,484.00	50,567.00
10-2142-110-20-10	16,864.00	16,862.87	17,329.00	17,877.00
10-2222-110-20-10	59,721.00	59,721.00	61,323.00	70,696.00
10-2410-110-10-10	102,428.00	102,428.04	104,477.00	95,000.00
-----				
	2,249,708.00	2,217,586.04	2,204,017.00	2,140,064.00
10-1100-110-40-10	104,425.00	110,111.01	108,398.00	89,105.00
10-1220-110-40-10	147,486.00	127,929.42	136,361.00	101,241.00

2013 - 2014 PROPOSED OPERATING BUDGET SALARY COMPARISON REPORT  
 RYE SCHOOL DISTRICT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-2222-110-40-10 IST Library Media Associate One (1) person working 190 days at 7.5 hours/day. This was an unbudgeted new position for 2013-14.	.00	.00	.00	37,609.00
10-2410-110-50-10 Secretarial Salaries One (1) person working 226 days at 8 hrs/day. An additional 30 hours for staff meetings, open house, etc. are budgeted.	62,622.00	61,866.66	64,559.00	64,548.00
10-2620-110-90-10 Custodial Salaries Four (4) employees, three (3) full time and one (1) part time. Lead Custodian.....\$ 1,200. Overtime..... 1,000.	118,851.00	114,357.18	125,395.00	125,403.00
21-3120-110-90-10 Food Service Salaries Three (3) employees budgeted in this account. Please see section on support salaries for additional information. Additional time.....\$ 200.	39,583.00	38,474.60	41,585.00	18,447.00
<b>SUPPORT STAFF</b>				
	472,967.00	452,738.87	476,298.00	436,353.00
<b>MISCELLANEOUS SALARIES:</b>				
10-1100-120-20-10 Substitutes - Teaching Rate is \$85 per day up to 20 days, after which the rate changes to \$95 per day.	27,500.00	29,405.11	34,000.00	32,500.00
10-1100-120-40-10 Substitutes - Non Teaching Account reflects substitutes for all non teaching staff. This account also reflects temporary staff costs.	21,000.00	16,725.00	24,000.00	19,000.00
10-1220-120-20-10 Spec. Education Tutors ESOL Tutors	200.00	200.00	100.00	200.00
10-1260-120-20-10 ESOL Tutors	.00	.00	.00	5,600.00
10-1420-120-90-10 Cocurricular Salaries One (1) person working four (4) hours/week for 40 weeks.	15,480.00	11,340.00	12,150.00	10,620.00
21-3120-120-90-10 Food Service Substitutes Please see section on cocurricular salaries.	100.00	.00	.00	.00
<b>MISCELLANEOUS SALARIES</b>				
	64,280.00	57,670.11	70,250.00	67,920.00
<b>CONTRACTED SERVICES:</b>				
10-1108-321-00-10 Phys. Education - Contracted Service Swim Safe program at the Seacoast YMCA.	2,160.00	2,160.00	2,304.00	2,304.00
10-1220-321-00-10 Spec. Education - Contracted Services Consultation and assessment for hearing impaired and autistic students.	.00	2,607.20	990.00	600.00
10-1220-338-00-10 Spec. Education Legal Fees	2,500.00	996.10	4,000.00	2,500.00
10-1260-321-00-10 Pre-School - Contracted Services IEP directed occupational therapy services to preschool students.	2,411.00	2,501.60	.00	2,550.00
10-2142-323-00-10 Psychological Testing - Elementary Psychological services including testing,	1,000.00	3,382.50	2,375.00	2,800.00

2013 - 2014 PROPOSED OPERATING BUDGET SALARY COMPARISON REPORT

RYE SCHOOL DISTRICT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-2162-323-00-10 consultation, observations and team meetings. Physical Therapy - Contracted Services Physical therapy services provided to three (3) students for 5.5 hrs/week for 35 weeks.	9,585.00	8,257.26	16,748.00	12,325.00
10-2225-340-00-10 Technology - Contracted Service Maintenance agreement on server.	.00	.00	1,000.00	1,000.00
10-2220-496-00-10 Painting Services - Contracted Services Water epoxy on hall walls.	.00	.00	.00	.00
<b>CONTRACTED SERVICES</b>	<b>17,656.00</b>	<b>19,904.66</b>	<b>27,417.00</b>	<b>24,079.00</b>
<b>SUBTOTAL ELEM. SALARIES / CON. SERVICES</b>	<b>2,804,611.00</b>	<b>2,747,899.68</b>	<b>2,777,982.00</b>	<b>2,668,416.00</b>

MIDDLE SCHOOL EXPENDITURES:

Enrollment for the Rye Middle School as of November 1, 2012:  
 Grade 6: 45      Grade 8: 68  
 Grade 7: 80      Total: 193  
 Twenty-three (23) of these students in grades 7th and 8th are from New Castle.

ADMINISTRATIVE / TEACHING SALARIES:

10-1100-110-20-20 Teaching Salaries There are 19 teaching positions included in this account. For 2013-14 one (1) 100% teacher is being eliminated, one (1) 100% position is being reduced to 80% and one (1) 40% position is being reduced to 30%. Please see section on certified employees for additional information.	1,173,901.00	1,202,437.34	1,230,731.00	1,191,776.00
10-1220-110-20-20 Spec. Education Teachers' Salaries One (1) teacher with 27 YOE. One (1) teacher with 14 YOE. Keeps the District in compliance with State and federal regulations.	193,972.00	193,972.00	138,963.00	141,710.00
10-2120-110-20-20 Guidance Counselor Salary One (1) teacher on step 10 (9 YOE).	55,059.00	32,387.65	58,119.00	61,728.00
10-2122-110-20-20 Nurse's Salary One (1) person working at 100% on step 12, (YOE 11).	51,180.00	51,180.00	54,048.00	57,656.00
10-2142-110-20-20 Psychologist Salary One (1) person working at 25% with 15 YOE. This is the same person who is working at the elementary school.	16,864.00	16,863.13	17,329.00	17,877.00
10-2222-110-20-20 Media Generalist Salary One (1) person with 21 YOE.	67,611.00	69,362.00	69,452.00	73,503.00
10-2410-110-10-20 Principal Salary Salaried position, an increase of 2.0%	92,546.00	92,545.96	94,397.00	96,285.00

2013 - 2014 PROPOSED OPERATING BUDGET SALARY COMPARISON REPORT

RYE SCHOOL DISTRICT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
<b>ADMINISTRATIVE / TEACHING SALARIES</b>				
	1,651,133.00	1,658,748.08	1,663,039.00	1,640,535.00
<b>SUPPORT STAFF:</b>				
10-1100-110-40-20 Para Educators' Salaries One (1) person budgeted in this account. Please see section on support salaries for additional information.	33,102.00	29,767.48	25,657.00	25,655.00
10-1220-110-40-20 Spec. Education Aides' Salaries There are three (3) aides included in this account. Please see the support wage section for more information.	54,509.00	53,155.99	57,152.00	57,148.00
10-1260-110-40-20 ESOL Aide Salary	5,952.00	.00	635.00	.00
10-2222-110-40-20 IST Library Media Associate One (1) person working 190 days at 7.5 hours/day. This was a new unbudgeted position for 2012-13.	.00	.00	.00	17,796.00
10-2410-110-50-20 Secretarial Salary One (1) person working 220 days at 8 hours/day. Thirty extra hours are added for staff meetings, open house, etc. One (1) person working 193 days at 5 hours/day. Please see section on support salaries for additional information. For the 2012-13 school year this position was increased by 32 days but the daily hours were reduced by 3 hours/day. A one day/week, 8 hour employee was also eliminated for 2012-13.	62,894.00	62,317.54	65,895.00	56,173.00
10-2620-110-90-20 Custodial Salaries Two (2) full time employees and one (1) four (4) hour part time employee. Lead Custodian.....\$ 1,200. Overtime..... 1,000. Please see section on support salaries for additional information.	97,971.00	95,493.14	102,267.00	102,262.00
21-3120-110-90-20 Food Service Salaries Three (3) employees budgeted in this account. Please see section on support salaries for additional information. Additional time.....\$ 200.	34,381.00	37,352.78	37,951.00	27,398.00
<b>SUPPORT STAFF</b>				
	288,809.00	278,086.93	289,557.00	286,432.00
<b>MISCELLANEOUS SALARIES:</b>				
10-1100-120-20-20 Substitutes - Teaching Rate is \$85 per day up to 20 days, after which the rate changes to \$95 per day.	25,000.00	22,097.10	24,000.00	24,000.00
10-1100-120-40-20 Substitutes - Non Teaching Account reflects substitutes for all non teaching staff. This account also reflects temporary staff costs.	6,000.00	7,974.67	10,000.00	9,000.00
10-1100-121-20-20 Substitutes - Permanent Rate is \$85 per day up to 20 days, after which the rate changes to Step 1 of the Bachelor's track.	.00	14,282.64	.00	.00

2013 - 2014 PROPOSED OPERATING BUDGET SALARY COMPARISON REPORT  
 RYE SCHOOL DISTRICT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-1100-125-20-20 Tutors - Regular Instruction	.00	1,270.00	.00	.00
10-1220-120-20-20 Spec. Education Tutors	100.00	.00	100.00	100.00
10-1260-120-20-20 ESOL Tutors	.00	713.16	.00	.00
10-1420-120-90-20 Cocurricular Salaries	46,800.00	38,250.00	42,840.00	41,280.00
Please see section on cocurricular stipends for additional information.				
10-1420-120-95-20 Athletic Officials	5,000.00	4,937.50	5,000.00	5,200.00
Individuals used as sports officials for cocurricular games.				
21-3120-120-90-20 Food Service Substitutes	100.00	.00	.00	.00
<b>MISCELLANEOUS SALARIES</b>				
	83,000.00	89,525.07	81,940.00	79,580.00
<b>CONTRACTED SERVICES:</b>				
10-1109-321-00-20 Life Skills Contracted Services	3,550.00	2,500.00	3,550.00	2,700.00
Primarily for a week long program on Freedom from Chemical Dependency for students with a workshop for parents.				
10-1220-321-00-20 Spec. Education - Contracted Services	.00	120.00	.00	.00
10-1220-338-00-20 Spec. Education Legal Fees	500.00	.00	500.00	500.00
10-1260-321-00-20 ESOL Contracted Services	.00	2,555.53	.00	.00
10-2142-323-00-20 Psychological Testing - Middle School	500.00	632.50	500.00	1,100.00
Psychological services including testing, consultation, observations and team meetings.				
10-2225-340-00-20 Technology - Contracted Service	.00	259.00	1,000.00	.00
<b>CONTRACTED SERVICES</b>				
	4,550.00	6,067.03	5,550.00	4,300.00
<b>SUBTOTAL MID. SCH. SAL. / CON. SERVICES</b>				
	2,027,492.00	2,032,427.11	2,040,086.00	2,010,847.00
<b>HIGH SCHOOL EXPENDITURES:</b>				
<b>CONTRACTED SERVICES:</b>				
10-1220-321-00-32 Spec. Education - Contracted Services	.00	6,338.81	.00	.00
10-1220-338-00-32 Spec. Education Legal Fees	1,200.00	.00	.00	.00
10-1430-321-00-32 Extended School Yr. - Cont. Serv. - HS	.00	2,946.01	.00	.00
<b>CONTRACTED SERVICES</b>				
	1,200.00	9,284.82	.00	.00
<b>SUBTOTAL HIGH SCH. SALARIES / CON. SERV.</b>				
	1,200.00	9,284.82	.00	.00
<b>TOTAL SALARIES / CONTRACTED SERVICES</b>				
	5,250,348.00	5,223,132.19	5,190,479.00	5,154,676.00



## SECTION 7

### SALARY SCHEDULE FOR CERTIFIED STAFF

The salary schedule and teaching salaries on the succeeding pages are based on the 2013-2014 salary schedule. Appropriations for certified staff entitled to step increases and/or an increase in a longevity stipend have been included in his/her 2013-2014 salary. The salary schedule is comprised of twelve (12) steps. A teacher moves up one (1) step for each teaching year until he/she reaches the top step (12th). After a teacher reaches the top step, a straight percentage is then multiplied against his/her base salary and stipends are added to determine the following year's salary.

Accompanying the salary schedule is a chart showing all the teaching employees (alpha listed), current salary, years of teaching experience, and the proposed 2013-2014 negotiated salary and his/her projected dollar and percent increases.

The 2013-2014 salary schedule is the fourth year of a five (5) year agreement which includes the salary increase for the certified staff as defined in the Collective Bargaining Agreement. The average teacher increase for 2013-2014 is 3.72%.

There were changes in both percentage worked and elimination of certified positions for the proposed 2013-2014 fiscal year. The position changes are as follows:

#### Elementary School:

I. New Position(s):

- a. None.

II. Position(s) which have changed in percent worked:

- a. Classroom Teacher – currently on maternity leave, will be returning from 20% to 100% for 2013-2014 year;
- b. World Language Teacher – reduced from 40% to 30% for the 2013-2014 year;
- c. World Language Teacher – reduced from 70% to 60% for the 2013-2014 year.

III. Position(s) discontinued:

- a. Classroom Teacher - full time 100%;
- b. Classroom Teacher – teacher on maternity leave returning, 80% reduction.

#### Middle School:

IV. New Position(s):

- a. None.

V. Position(s) which have changed in percent worked:

- a. Technical Education – reduced from 100% to 80% for the 2013-2014 year.

VI. Position(s) Discontinued:

- a. Core Teacher – full time 100%

## SECTION 7

### SALARY SCHEDULE FOR CERTIFIED STAFF (CONTINUED)

#### District Wide:

#### VII. New Position(s):

- a. Technology Integrator – full time position began in 2012-2013 year.

#### VIII. Position(s) which have changed in percent worked:

- a. None.

#### IX. Position(s) Discontinued:

- a. Technology Coordinator – full time position discontinued during 2012-2013 year.



**RYE SCHOOL DISTRICT**  
**PROPOSED SALARY SCHEDULE FOR THE YEARS 2013-2014**

**SALARY SCHEDULE FOR THE FISCAL YEAR 2013-14:**

<b>STEP</b>	<b>INDEX</b>	<b>B</b>	<b>B+15</b>	<b>B+30</b>	<b>M</b>	<b>M+15</b>	<b>M+30</b>	<b>M+45/CAGS</b>	<b>% INC.</b>
1	1.000	41,448	43,306	45,163	48,879	50,736	52,594	54,451	10%
2	1.030	42,692	44,550	46,407	50,123	51,980	53,838	55,695	20%
3	1.060	43,935	45,793	47,650	51,366	53,223	55,081	56,938	30%
4	1.090	45,179	47,037	48,894	52,610	54,467	56,325	58,182	40%
5	1.120	46,422	48,280	50,137	53,853	55,710	57,568	59,425	50%
6	1.150	47,665	49,523	51,380	55,096	56,953	58,811	60,668	60%
7	1.180	48,909	50,767	52,624	56,340	58,197	60,055	61,912	70%
8	1.220	50,567	52,425	54,282	57,998	59,855	61,713	63,570	80%
9	1.265	52,432	54,290	56,147	59,863	61,720	63,578	65,435	90%
10	1.310	54,297	56,155	58,012	61,728	63,585	65,443	67,300	125
11	1.340	55,541	57,399	59,256	62,972	64,829	66,687	68,544	9
12	1.385	57,406	59,264	61,121	64,837	66,694	68,552	70,409	40,241
									103.0%
		<b>B</b>	<b>B+15</b>	<b>B+30</b>	<b>M</b>	<b>M+15</b>	<b>M+30</b>	<b>M+45/CAGS</b>	
			1,858	3,715	7,431	9,288	11,146	13,003	

<b>NAME</b>	<b>YOE 2012-13</b>	<b>ADVANCED DEGREE</b>	<b>BASE 2012-13</b>	<b>SALARY 2012-13</b>	<b>YOE 2013-14</b>	<b>YOE IN RYE 2013-14</b>	<b>BASE 2013-14</b>	<b>STIPEND 2013-14</b>	<b>LONGEVITY 2013-14</b>	<b>SALARY 2013-14</b>	<b>\$ INC. 2013-14</b>	<b>% INC. 2013-14</b>
<b><u>Elementary School:</u></b>												
A.	31	B+30	64,068	69,550	32	25	65,990	3,715	2,000	71,705	2,155	3.10%
B.	18	M+45	61,770	75,520	19	19	63,623	13,003	1,250	77,876	2,356	3.12%
C.	31	B+30	51,254	56,340	32	32	52,792	2,972	2,300	58,064	1,724	3.06%
D.	25	M+45	64,068	77,568	26	17	65,990	13,003	1,000	79,993	2,425	3.13%
E.	12	B+15	56,464	58,643	13	13	58,158	1,858	500	60,516	1,873	3.19%
F. (a.)	11	M	22,294	25,179	12	7	22,963	2,972	-	25,935	756	3.00%
G.	17	M	49,416	55,187	18	9	50,898	5,945	-	56,843	1,656	3.00%
H.	29	M	64,068	73,657	30	29	65,990	7,431	2,500	75,921	2,264	3.07%
I. (b.)	0	B	16,096	16,096	1	1	12,808	-	-	12,808	(3,288)	(20.43%)
J.	10	M+15	53,923	63,066	11	11	57,406	9,288	250	66,944	3,878	6.15%
K.	6	M	47,484	54,698	7	2	50,567	7,431	-	57,998	3,300	6.03%
L.	18	M+15	61,770	70,913	19	11	63,623	9,288	250	73,161	2,248	3.17%
M.	5	M	23,139	26,746	6	6	24,454	3,716	-	28,170	1,424	5.32%
N. (c.)	7	M	29,456	33,785	8	7	31,459	4,459	-	35,918	2,133	6.31%
O. (d.)	7	M	9,819	11,262	8	8	52,432	7,431	-	59,863	48,601	431.55%
P.	15	M+30	58,182	69,003	16	9	59,927	11,146	-	71,073	2,070	3.00%
Q.	12	B+30	56,464	60,071	13	3	58,158	3,715	-	61,873	1,802	3.00%

<u>NAME</u>	<u>YOE 2012-13</u>	<u>ADVANCED DEGREE</u>	<u>BASE 2012-13</u>	<u>SALARY 2012-13</u>	<u>YOE 2013-14</u>	<u>YOE IN RYE 2013-14</u>	<u>BASE 2013-14</u>	<u>STIPEND 2013-14</u>	<u>LONGEVITY 2013-14</u>	<u>SALARY 2013-14</u>	<u>\$ INC. 2013-14</u>	<u>% INC. 2013-14</u>
R. (e.)	21	B	38,441	38,741	22	14	19,782	-	188	19,970	(18,771)	(48.45%)
S.	7	M+15	24,547	29,056	8	7	26,216	3,716	-	29,932	876	3.01%
T.	15	M+45	56,464	69,089	16	2	58,158	13,003	-	71,161	2,072	3.00%
U.	26	M+15	64,068	75,211	27	27	65,990	9,288	2,250	77,528	2,317	3.08%
V.	20	CAGS	63,341	75,966	21	8	65,241	13,003	-	78,244	2,278	3.00%
W. (f.)	5	M	46,277	53,491	6	2	-	-	-	-	(53,491)	(100.00%)
X.	8	M	50,905	58,119	9	8	54,297	7,431	-	61,728	3,609	6.21%
Y.	23	M	64,068	71,907	24	15	65,990	7,431	750	74,171	2,264	3.15%
Z.	6	M	47,484	54,698	7	3	50,567	7,431	-	57,998	3,300	6.03%
AA. (g.)	6	M	37,987	43,758	---	---	-	-	-	-	(43,758)	(100.00%)
BB.	18	B+15	61,770	64,324	19	16	63,623	1,858	875	66,356	2,032	3.16%
CC.	11	M	55,734	62,948	12	7	57,406	7,431	-	64,837	1,889	3.00%
DD.	31	B+30	64,068	70,175	32	30	65,990	3,715	2,625	72,330	2,155	3.07%
<b>SUBTOTALS:</b>			<b>1,464,889</b>	<b>1,664,767</b>			<b>1,450,499</b>	<b>181,679</b>	<b>16,738</b>	<b>1,648,915</b>	<b>(15,852)</b>	<b>(.95%)</b>

**Middle School:**

EE.	32	M+45	64,068	79,568	33	33	65,990	13,003	3,000	81,993	2,425	3.05%
FF.	7	B	49,094	49,094	8	7	52,432	-	-	52,432	3,338	6.80%
GG.	22	M+15	61,770	70,788	23	6	63,623	9,288	-	72,911	2,123	3.00%
HH.	33	M+30	64,068	77,139	34	28	65,990	11,146	2,375	79,511	2,372	3.08%
II.	18	CAGS	61,770	74,395	19	6	63,623	13,003	-	76,626	2,231	3.00%
JJ.	28	M	64,068	73,407	29	27	65,990	7,431	2,250	75,671	2,264	3.08%
KK.	6	M	47,484	54,698	7	7	50,567	7,431	-	57,998	3,300	6.03%
LL.	20	M+45	63,341	77,341	21	21	65,241	13,003	1,500	79,744	2,403	3.11%
MM. (b.)	0	B	12,072	12,072	1	1	12,808	-	-	12,808	736	6.09%
NN.	26	B+30	64,068	68,300	27	15	65,990	3,715	750	70,455	2,155	3.16%
OO.	18	B	61,770	61,895	19	11	63,623	-	250	63,873	1,978	3.20%
PP.	38	M+45	64,068	79,568	39	33	65,990	13,003	3,000	81,993	2,425	3.05%
QQ. (e.)	21	B	25,627	25,827	22	14	19,782	-	188	19,970	(5,857)	(22.68%)
RR.	19	M+30	63,054	74,125	20	12	64,946	11,146	375	76,467	2,342	3.16%
SS.	35	B+15	51,254	55,298	36	36	52,792	1,486	2,700	56,978	1,680	3.04%
TT.	29	M+15	64,068	73,336	30	12	65,990	9,288	375	75,653	2,317	3.16%
UU. (h.)	8	M	50,905	58,119	9	5	-	-	-	-	(58,119)	(100.00%)
VV	3	B+30	35,090	37,976	4	2	37,138	2,972	-	40,110	2,134	5.62%
WW. (l.)	38	B	64,068	65,693	39	23	52,793	-	1,400	54,193	(11,500)	(17.51%)
XX.	16	B	60,573	60,573	17	7	62,390	-	-	62,390	1,817	3.00%
<b>SUBTOTALS:</b>			<b>1,092,280</b>	<b>1,229,212</b>			<b>1,057,697</b>	<b>115,915</b>	<b>18,163</b>	<b>1,191,776</b>	<b>(37,436)</b>	<b>(3.05%)</b>

**District Wide:**

YY.	20	M+15	61,738	71,256	21	14	63,590	9,288	625	73,503	2,247	3.15%
ZZ.	8	M	50,905	58,119	9	3	54,297	7,431	-	61,728	3,609	6.21%
AAA.	23	B	61,770	61,770	24	6	63,623	-	-	63,623	1,853	3.00%
BBB.	6	B	47,484	47,484	7	2	50,567	-	-	50,567	3,083	6.49%

<u>NAME</u>	<u>YOE</u> <u>2012-13</u>	<u>ADVANCED</u> <u>DEGREE</u>	<u>BASE</u> <u>2012-13</u>	<u>SALARY</u> <u>2012-13</u>	<u>YOE</u> <u>2013-14</u>	<u>YOE IN RYE</u> <u>2013-14</u>	<u>BASE</u> <u>2013-14</u>	<u>STIPEND</u> <u>2013-14</u>	<u>LONGEVITY</u> <u>2013-14</u>	<u>SALARY</u> <u>2013-14</u>	<u>\$ INC.</u> <u>2013-14</u>	<u>% INC.</u> <u>2013-14</u>
CCC.	26	M+45	64,068	77,068	27	13	65,990	13,003	500	79,493	2,425	3.15%
DDD.	6	M+15	47,484	56,502	7	4	50,567	9,288	-	59,855	3,353	5.93%
EEE.	13	B+30	56,191	60,298	14	14	57,877	3,715	625	62,217	1,919	3.18%
FFF.	26	M	64,068	71,532	27	12	65,990	7,431	375	73,796	2,264	3.17%
GGG.	13	B+15	56,191	57,995	14	8	57,877	1,858	-	59,735	1,740	3.00%
HHH.	6	B	47,484	47,484	7	2	50,567	-	-	50,567	3,083	6.49%
III.	14	M+45	28,096	34,658	15	14	28,939	6,502	313	35,753	1,095	3.16%
JJJ.	10	B	53,923	54,048	11	11	57,406	-	250	57,656	3,608	6.68%
KKK.	32	M+45	64,068	78,943	33	28	65,990	13,003	2,375	81,368	2,425	3.07%
LLL.	16	M	60,573	68,537	17	16	62,390	7,431	875	70,696	2,159	3.15%
MMM.	13	M	11,238	12,681	14	4	11,575	1,486	-	13,061	380	3.00%
<b>SUBTOTALS:</b>			<b>775,281</b>	<b>858,375</b>			<b>807,245</b>	<b>80,436</b>	<b>5,938</b>	<b>893,618</b>	<b>35,243</b>	<b>4.11%</b>
<b>TOTALS:</b>			<b>\$ 3,332,450</b>	<b>\$ 3,752,354</b>			<b>\$ 3,315,440</b>	<b>\$ 378,030</b>	<b>\$ 40,839</b>	<b>\$ 3,734,309</b>	<b>\$ (18,045)</b>	<b>(.48%)</b>

LEGEND:

- (a.) = Teacher is on child rearing leave and teaching 40% in 2013-14.
- (b.) = Position reduced by 10%. Teacher is budgeted 30% at the elementary school and 30% at the middle school.
- (c.) = Teacher is on child rearing leave and teaching 60% in 2013-14.
- (d.) = Teacher on partial maternity leave in 2012-13; returning to full time for 2013-14.
- (e.) = Position reduced by 40%. Teacher is budgeted 30% at the elementary school and 30% at the middle school.
- (f.) = Full time 100% teaching position is being eliminated for the 2013-14 fiscal year.
- (g.) = Teacher was a part time replacement for a teacher on maternity.
- (h.) = Full time 100% teaching position is being eliminated for the 2013-14 fiscal year.
- (i.) = Full time 100% teaching position is being reduced to 80% for 2013-14 fiscal year.

## SECTION 8

### SUPPORT PERSONNEL WAGE INCREASES

This budgetary comparison section is a listing of all of the support staff employed at the Rye Elementary and Middle Schools. This report details each support employee's position, number of days worked per year, hours per day, and rate per hour. The rate per hour is based upon the existing 2012-2013 per hour rate.

Support personnel organized in the mid 1990's and formed the Rye Educational Support Personnel Association (RESPA). Support personnel include the para educators, special education aides, information systems technology technician, secretaries, building custodians, and food service personnel.

Under State law, when negotiations are completed the cost items involved in the Collective Bargaining Agreement (CBA) must be placed on a separate warrant article to be voted on by the residents. The increases for both salaries and benefits cannot be included in the operating budget. The Board and the Rye Educational Support Personnel Association (RESPA) have not reached a tentative agreement as of the printing of this report. When an agreement is reached by both parties, all cost items will be placed in a warrant article and voted on at the March 2013 election.

There were changes in support positions during the 2012-2013 fiscal year and for the proposed 2013-2014 fiscal year. The position changes are as follows:

#### Elementary School:

- I. New position(s):
  - a. IST/Library Media Associate – unbudgeted position began in 2012-2013; 7.5 hours/day for 190 days;
  - b. ESOL Tutor - unbudgeted position began in 2012-2013; 4.0 hours/day for 40 days.
- II. Position(s) which have changes in days or hours/day worked:
  - a. Para Educator - decrease of .5 hours/day began in 2012-2013.
- III. Position(s) discontinued:
  - a. Para Educator – 6.5 hours/day for 190 days;
  - b. Special Education Aide – 6.5 hours/day for 190 days; discontinued during 2012-2013 fiscal year;
  - c. Special Education Aide – 6.5 hours/day for 190 days; discontinued during 2012-2013 fiscal year;
  - d. Food Service Manager – 6.0 hours/day for 190 days; discontinued during 2012-2013 fiscal year.

## SECTION 8

### SUPPORT PERSONNEL WAGE INCREASES (CONTINUED)

#### Middle School:

- IV. New position(s):
- IST/Media Associate – unbudgeted position began in 2012-2013; 6.5 hours/day for 190 days.
- V. Position(s) which have changed in days or hours/day worked:
- Secretarial Assistant – decreased from 8.0 hours/day for 161 days/year to 5.0 hours/day for 193 days;
  - Food Service Assistant – increased from 4.0 hours/day to 5.5 hours/day during the 2012-2013 fiscal year;
  - Food Service Assistant – increased from 2.0 hours/day to 3.0 hours/day during the 2012-2013 fiscal year.
- VI. Position(s) discontinued:
- ESOL Tutor – 1.0 hour/day for 180 days; discontinued during 2012-2013 fiscal year;
  - Secretarial Assistant – 8.0 hours/day for 39 days; discontinued during 2012-2013 fiscal year;
  - Food Service Manager – 6.0 hours/day for 190 days; discontinued during the 2012-2013 fiscal year.

#### District Wide:

- VII. New position(s):
- Food Service Manager – 7.0 hours/day for 200 days; began during 2012-2013 fiscal year.
- VIII. Position(s) which have changed in days or hours/day worked:
- IST Technician – decreased from 7.5 hours/day for 225 days/year to 7.0 hours/day for 180 days/year; began during 2012-2013 fiscal year.
- IX. Position(s) discontinued:
- None.



**Rye School District**  
**Listing of Support Personnel and Wages**

100.0%

Position	Hourly Rate	Hours/Day	Days/Year	Longevity	Gross Pay	Hourly Rate	Hours/Day	Days/Year	Longevity	Gross Pay	\$ Inc.	% Inc.
Para Educator (a.)	\$ 13.83	6.5	190	\$ 598	\$ 17,678	-	6.5	190	\$ -	\$ -	\$ (17,678)	(100.00%)
Para Educator	17.76	3.25	190	494	11,461	17.76	3.25	190	494	11,461	-	0.00%
Para Educator	13.96	6.5	190	603	17,844	13.96	6.5	190	603	17,844	-	0.00%
Para Educator	17.76	7	190	1,063	24,684	17.76	7	190	1,063	24,684	-	0.00%
Para Educator	13.83	6.5	190	-	17,080	13.83	6.5	190	-	17,080	-	0.00%
Para Educator	14.11	6.5	190	610	18,036	14.11	6.5	190	610	18,036	-	0.00%
Special Educ. Aide	13.96	6.5	190	603	17,844	13.96	6.5	190	603	17,844	-	0.00%
Special Educ. Aide	16.47	6.5	190	814	21,154	16.47	6.5	190	814	21,154	-	0.00%
Special Educ. Aide	17.11	6.5	190	845	21,976	17.11	6.5	190	845	21,976	-	0.00%
Special Educ. Aide	17.11	6.5	190	845	21,976	17.11	6.5	190	845	21,976	-	0.00%
Special Educ. Aide	14.31	6.5	190	619	18,291	14.31	6.5	190	619	18,291	-	0.00%
Special Educ. Aide (b.)	13.83	6.5	190	-	17,080	-	-	-	-	-	(17,080)	(100.00%)
Special Educ. Aide (c.)	14.11	6.5	190	610	18,036	-	-	-	-	-	(18,036)	(100.00%)
ESOL Tutor (d.)	33.50	4	40	-	5,360	33.50	4	40	-	5,360	-	0.00%
IST/Library Media . (e.)	25.55	7.5	190	1,200	37,609	25.55	7.5	190	1,200	37,609	-	0.00%
Secretary	22.11	8 30	226	1,200	41,838	22.11	8 30	226	1,200	41,838	-	0.00%
Secretarial Asst.	14.41	8	197	-	22,710	14.41	8	197	-	22,710	-	0.00%
Custodian	16.13	8	260	-	33,550	16.13	8	260	-	33,550	-	0.00%
Custodian	16.32	8	260	1,188	35,134	16.32	8	260	1,188	35,134	-	0.00%

**ELEMENTARY SCHOOL:**



<u>Position</u>	<u>Hourly Rate</u>	<u>Hours/Day</u>	<u>Days/Year</u>	<u>Longevity</u>	<u>Gross Pay</u>	<u>Hourly Rate</u>	<u>Hours/Day</u>	<u>Days/Year</u>	<u>Longevity</u>	<u>Gross Pay</u>	<u>\$ Inc.</u>	<u>% Inc.</u>
Custodian	16.13	8	260	-	33,550	16.13	8	260	-	33,550	-	0.00%
Custodian	16.13	5	260	-	20,969	16.13	5	260	-	20,969	-	0.00%
Food Serv.. Manager (f.)	17.08	6	190	681	20,153					-	(20,153)	(100.00%)
Food Serv. Asst.	10.95	4	183	-	8,015	10.95	4	183	-	8,015	-	0.00%
Food Serv. Asst.	10.95	3	183	-	6,012	10.95	3	183	-	6,012	-	0.00%
Food Serv. Asst.	11.14	2	183	143	4,220	11.14	2	183	143	4,220	-	0.00%
<u>MIDDLE SCHOOL:</u>												
Sparks	17.76	7.5	154	987	25,655	17.76	7.5	154	987	25,655	-	0.00%
		6.5	36				6.5	36				
Special Educ. Aide	16.47	6.5	190	814	21,154	16.47	6.5	190	814	21,154	-	0.00%
Special Educ. Aide	14.31	6.5	190	619	18,291	14.31	6.5	190	619	18,291	-	0.00%
Special Educ. Aide	13.85	6.5	190	599	17,703	13.85	6.5	190	599	17,703	-	0.00%
ESOL Tutor (g.)	33.07	1	180	-	5,953	-	0	0	-	-	(5,953)	(100.00%)
IST/Library Media . (h.)	14.41	6.5	190	-	17,796	14.41	6.5	190	-	17,796	-	0.00%
Secretary	19.92	8	226	1,200	37,813	19.92	8	226	1,200	37,813	-	0.00%
		30					30					
Secretarial Asst. (i.)	18.12	5	193	874	18,360	18.12	5	193	874	18,360	-	0.00%
Secretarial Asst. (j.)	14.41	8	39	-	4,496					-	(4,496)	(100.00%)
Seymour	14.41	6.5	190	-	17,796	14.41	6.5	190	-	17,796	-	0.00%
Custodian	16.74	4	260	609	18,019	16.74	4	260	609	18,019	-	0.00%
Custodian	18.29	8	260	1,200	39,243	18.29	8	260	1,200	39,243	-	0.00%
Custodian	20.00	8	260	1,200	42,800	20.00	8	260	1,200	42,800	-	0.00%
Food Serv. Manager (k.)	19.04	6	190	977	22,682					-	(22,682)	(100.00%)

<u>Position</u>	<u>Hourly Rate</u>	<u>Hours/Day</u>	<u>Days/Year</u>	<u>Longevity</u>	<u>Gross Pay</u>	<u>Hourly Rate</u>	<u>Hours/Day</u>	<u>Days/Year</u>	<u>Longevity</u>	<u>Gross Pay</u>	<u>\$ Inc.</u>	<u>% Inc.</u>
Food Serv. Asst. (l.)	13.00	5.5	187	-	13,371	13.00	5.5	187	-	13,371	-	0.00%
Food Serv. Asst.	10.95	4	183	-	8,015	10.95	4	183	-	8,015	-	0.00%
Food Serv. Asst. Man. (m.)	10.95	3	183	-	6,012	10.95	3	183	-	6,012	-	0.00%
<b><u>DISTRICT WIDE:</u></b>												
IST Technician (n.)	24.21	7	180	-	30,505	24.21	7	180	-	30,505	-	0.00%
Food Serv. Manager (o.)	20.50	7	200	1,005	29,705	20.50	7	200	1,005	29,705	-	0.00%
Custodial Supervisor					55,157					55,157	-	0.00%
					<b>\$ 22,199</b>				<b>\$ 19,333</b>	<b>\$ 856,709</b>	<b>\$ (106,077)</b>	<b>(11.02%)</b>

**Notes:**

- (a.) = Position was reduced .5 hrs./day for 2012-13. Position will be discontinued in the 2013-14 fiscal year.
- (b.) = Position was discontinued in the 2012-13 fiscal year.
- (c.) = Position was discontinued in the 2012-13 fiscal year.
- (d.) = Position was unbudgeted in 2012-13, and will continue for the 2013-14 fiscal year.
- (e.) = Position was unbudgeted position in 2012-13, and will continue for the 2013-14 fiscal year.
- (f.) = Position was discontinued in 2012-13 and a new District wide position was created.
- (g.) = Position was not needed in 2012-13 and will be discontinued for the 2013-14 fiscal year.
- (h.) = Position was unbudgeted in 2012-13, and will continue for the 2013-14 fiscal year.
- (i.) = Position was reduced from 161 days/year and 8 hrs./day to 193 days/year and 5 hrs./day in 2012-13.
- (j.) = Position was discontinued in the 2012-13 fiscal year.
- (k.) = Position was discontinued in 2012-13 and a new District wide position was created.
- (l.) = Position was increased 1.5 hrs./day in 2012-13.
- (m.) = Position was increased one hour/day in 2012-13.
- (n.) = Position was reduced from 7.5 hrs./day and 225 days/year to 7 hrs./day and 180 days/year in 2012-13.
- (o.) = New position created after discontinuing two (2) food service manager positions in 2012-13.

## SECTION 9

### COCURRICULAR STIPENDS

This budgetary report summarizes all of the cocurricular stipends paid at the Rye Elementary and Rye Middle School. Stipends, as listed, are paid for sports (coaches of athletic teams), academics (Destination Imagination, Mathcounts, etc.) and for cocurricular advisors (student council, yearbook, etc.). The following chart lists all changes to cocurricular stipends for 2013-2014:

#### Elementary School

- I. New cocurricular stipend(s):
  - a. None
  
- II. Changes in stipend(s):
  - a. None.
  
- III. Position(s) discontinued:
  - a. Chess Club (\$810)
  - b. Social Studies Lead Teacher (\$720)

#### Middle School

- IV. New cocurricular stipend(s):
  - a. Math Camp \$750
  - b. Math Camp \$750
  
- V. Changes in stipend(s):
  - a. None
  
- VI. Position(s) discontinued:
  - a. Track/Cross Country Assistant (Spr.) (\$540)
  - b. Track/Cross Country Assistant (Spr.) (\$540)
  - c. School Newspaper (\$540)
  - d. Boys' Sixth Grade Basketball (II) (\$360)
  - e. Girls' Sixth Grade Basketball (II) (\$360)
  - f. Destination Imagination Coordinator (\$270)
  - g. Conservation Camp (\$180)
  - h. Eighth Grade Trip (\$90)
  - i. Eighth Grade Trip (\$90)
  - j. Eighth Grade Trip (\$90)

All cocurricular stipend positions are filled by members of the staff, parents, and/or residents of the community.

**RYE SCHOOL DISTRICT  
COCURRICULAR STIPENDS AT THE ELEMENTARY SCHOOL FOR 2012-2013**

**ACCOUNT NUMBER: 10-1420-120-90-10**

<u>ACTIVITY</u>	<u>2012-13 (Current)</u>	<u>2013-14 (Proposed)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Track Coach	\$ 540	\$ 540	\$ -	0.00%
Track Coach (II)	540	540	-	0.00%
Fifth Grade Basketball Coach	360	360	-	0.00%
Science Curriculum Lead Teacher	720	720	-	0.00%
Social Studies Lead Teacher	720	-	(720)	(100.00%)
Substitute Telephone Support	1,080	1,080	-	0.00%
Teacher in Charge	1,350	1,350	-	0.00%
Mentor - Coordinator	540	540	-	0.00%
Mentor - Certified	540	540	-	0.00%
Mentor - Support	270	270	-	0.00%
Aquarium Club	540	540	-	0.00%
Chess Program	810	-	(810)	(100.00%)
Fifth Grade Student Government	1,080	1,080	-	0.00%
Literary Journal	540	540	-	0.00%
Literary Journal Assistant	360	360	-	0.00%
Yearbook Coordinator	1,080	1,080	-	0.00%
Destination Imagination Coordinator	270	270	-	0.00%
Destination Imagination Coach	810	810	-	0.00%
<b>TOTALS:</b>	<b>\$ 12,150</b>	<b>\$ 10,620</b>	<b>\$ (1,530)</b>	<b>(12.59%)</b>

**RYE SCHOOL DISTRICT  
COCURRICULAR SALARIES AT THE MIDDLE SCHOOL FOR 2013-14**

**ACCOUNT NUMBER: 10-1420-120-90-20**

<u>ACTIVITY</u>	<u>2012-13 (Current)</u>	<u>2013-14 (Proposed)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Girls' Soccer Coach	\$ 1,080	\$ 1,080	\$ -	0.00%
Girls' Soccer Coach (II)	720	720	-	0.00%
Boys' Soccer Coach	1,080	1,080	-	0.00%
Boys' Soccer Coach (II)	720	720	-	0.00%
Field Hockey Coach	1,080	1,080	-	0.00%
Field Hockey Coach (II)	720	720	-	0.00%
Track/Cross Country Coach (Fall)	720	720	-	0.00%
Track/Cross Country Coach (Fall) (II)	270	270	-	0.00%
Volleyball (Team I)	1,080	1,080	-	0.00%
Volleyball (Team II)	540	540	-	0.00%
Boys' Basketball Coach (8th Grade)	1,350	1,350	-	0.00%
Boys' Basketball Coach (7th Grade)	810	810	-	0.00%
Girls' Basketball Coach (8th Grade)	1,350	1,350	-	0.00%
Girls' Basketball Coach (7th Grade)	810	810	-	0.00%
Boys' Sixth Grade Basketball (I)	360	360	-	0.00%
Boys' Sixth Grade Basketball (II)	360	-	(360)	(100.00%)
Girls' Sixth Grade Basketball (I)	360	360	-	0.00%
Girls' Sixth Grade Basketball (II)	360	-	(360)	(100.00%)
Softball Coach	1,080	1,080	-	0.00%
Softball Coach (II)	720	720	-	0.00%
Baseball Coach	1,080	1,080	-	0.00%
Baseball Coach (II)	720	720	-	0.00%
Track/Cross Country Coach (Spr.)	1,080	1,080	-	0.00%
Track/Cross Country Asst. (Spr.)	540	540	-	0.00%
Track/Cross Country Asst. (Spr.)	540	-	(540)	(100.00%)
Track/Cross Country Asst. (Spr.)	540	-	(540)	(100.00%)
Athletic Director	4,500	4,500	-	0.00%
Art Club	1,080	1,080	-	0.00%
Drama Coach	1,080	1,080	-	0.00%
Math Club	1,080	1,080	-	0.00%
Performing Arts Director	4,500	4,500	-	0.00%
School Newspaper	540	-	(540)	(100.00%)
School Yearbook Advisor	1,080	1,080	-	0.00%
Student Government Advisor	1,080	1,080	-	0.00%
Substitute Telephone Support	1,080	1,080	-	0.00%
Teacher in Charge	1,350	1,350	-	0.00%
Technology Club Advisor	1,080	1,080	-	0.00%
Writing Club	1,080	1,080	-	0.00%
Destination Imagination Coordinator**	270	-	(270)	(100.00%)
Future City Coach	810	810	-	0.00%

<u>ACTIVITY</u>	<u>2012-13 (Current)</u>	<u>2013-14 (Proposed)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Math Camp	-	750	750	
Math Camp	-	750	750	
Conservation Camp (2 nights @ \$90/night)	180	180	-	0.00%
Conservation Camp (2 nights @ \$90/night)	180	180	-	0.00%
Conservation Camp (2 nights @ \$90/night)	180	180	-	0.00%
Conservation Camp (2 nights @ \$90/night)	180	180	-	0.00%
Conservation Camp (2 nights @ \$90/night)	180	180	-	0.00%
Conservation Camp (2 nights @ \$90/night)	180	180	-	0.00%
Conservation Camp (2 nights @ \$90/night)	180	180	-	0.00%
Conservation Camp (2 nights @ \$90/night)	180	-	(180)	(100.00%)
Eighth Grade Trip (1 night @ \$90/night)	90	90	-	0.00%
Eighth Grade Trip (1 night @ \$90/night)	90	90	-	0.00%
Eighth Grade Trip (1 night @ \$90/night)	90	90	-	0.00%
Eighth Grade Trip (1 night @ \$90/night)	90	-	(90)	(100.00%)
Eighth Grade Trip (1 night @ \$90/night)	90	-	(90)	(100.00%)
Eighth Grade Trip (1 night @ \$90/night)	90	90	-	0.00%
Eighth Grade Trip (1 night @ \$90/night)	90	90	-	0.00%
Eighth Grade Trip (1 night @ \$90/night)	90	-	(90)	(100.00%)
<b>TOTALS:</b>	<b>\$ 42,840</b>	<b>\$ 41,280</b>	<b>\$ (1,560)</b>	<b>(3.64%)</b>

## SECTION 10

### SPECIAL EDUCATION COMPARISON REPORT

This budgetary comparison section capsulizes all of the special education accounts, and related budgeted appropriations, into a single comparison report. The report is divided into District wide, elementary, middle school, and high school sections.

The total anticipated special education expenditures represent approximately 8.06% or \$1,042,416 of the entire proposed budget. The total proposed 2013-2014 special education appropriations have increased from the 2012-2013 appropriations by \$115,491 or 12.46%. Over the last nine (9) years, the total special education requested budgetary appropriations have been lower than the prior fiscal year in six (6) of those years. Even though the proposed 2013-2014 special education appropriations are expected to increase by \$115,491; the 2013-2014 appropriations are approximately \$13,566 lower than the appropriations two (2) years prior.

At the elementary level, an increase in appropriations of \$61,607 or 15.83% is recognized. Primarily these increases in appropriations are accounted for in tuition to private schools.

At the middle school level, an increase in appropriations of \$66,766 or 30.95% is recognized. The increase in appropriations can be accounted for in tuition to private schools and special education transportation.

At the high school level, a decrease in appropriations of \$20,190 or 23.95% is recognized. This decrease in appropriations can be accounted for in tuition to private schools.

At the District wide level, an increase in appropriations of \$15,308 or 6.44% is recognized. The increase in appropriations is primarily attributable to the tuition for extended school year and salary changes.

The following chart compares special education appropriations:

	<u>2011-2012</u> <u>Appropriation</u>	<u>2012-2013</u> <u>Appropriation</u>	<u>2013-2014</u> <u>Appropriation</u>
District Wide	\$ 276,595	\$ 237,708	\$ 253,016
Elementary School	388,815	389,170	450,777
Middle School	277,585	215,742	282,508
High School	<u>112,987</u>	<u>84,305</u>	<u>56,115</u>
Total	1,055,982	926,925	1,042,416
Relation of Special Education to Total Budget Appropriations	8.65%	7.25%	8.06%

**SECTION 10**

**SPECIAL EDUCATION COMPARISON REPORT (CONTINUED)**

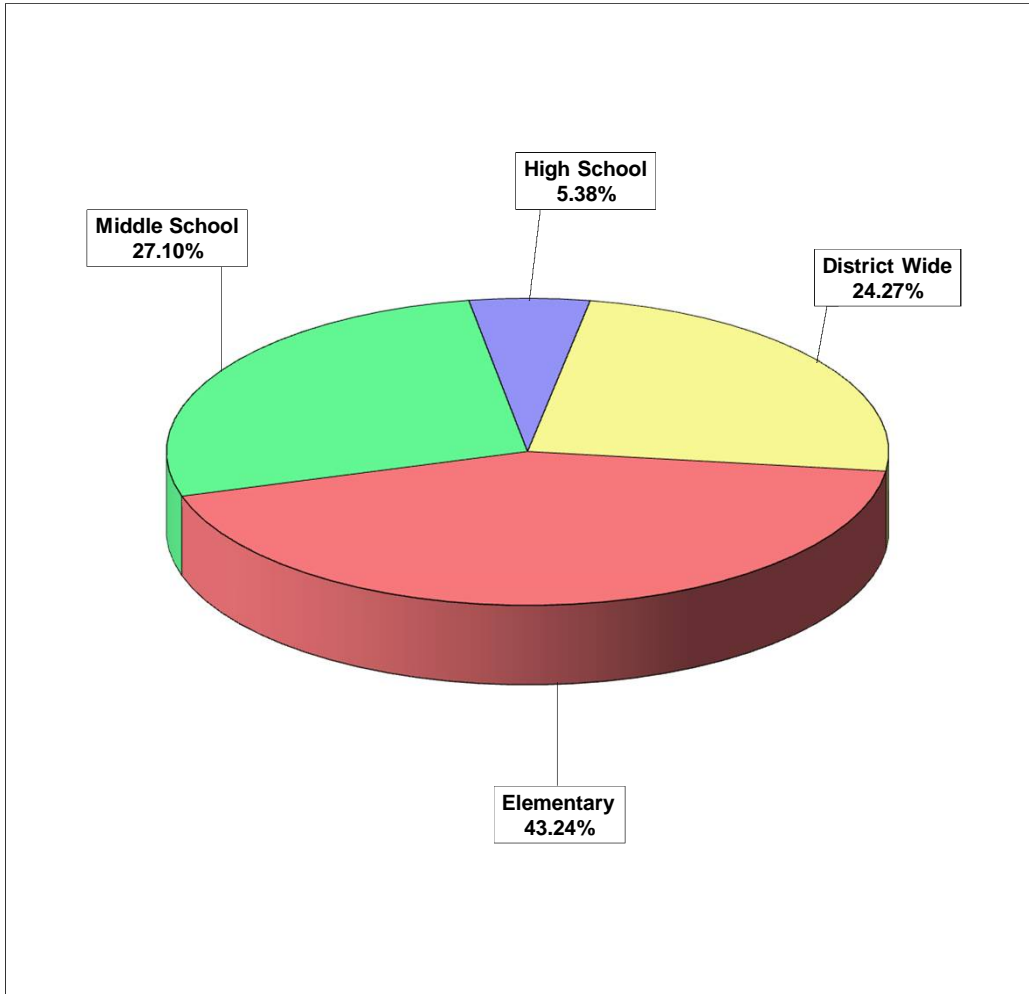
<u>Special Education Tuition:</u>	<u>2011-2012 Appropriation</u>	<u>2012-2013 Appropriation</u>	<u>2013-2014 Appropriation</u>
District Wide	\$ 0	\$ 0	\$ 5,500
Elementary School	9,231	9,500	95,153
Middle School	0	0	49,312
High School	<u>69,598</u>	<u>63,559</u>	<u>37,310</u>
Total	78,829	73,059	187,275
 Relation of Special Education Tuition to Total Budget Appropriations	 0.65%	 0.57%	 1.45%





**RYE SCHOOL DISTRICT**

**COMPARISON OF SPECIAL EDUCATION APPROPRIATIONS**



	<u>2012-13</u>	<u>2013-14</u>	<u>Difference</u>	<u>% Change</u>
<b>District Wide</b>	\$ 237,708	\$ 253,016	\$ 15,308	6.44%
<b>Elementary</b>	389,170	450,777	61,607	15.83%
<b>Middle School</b>	215,742	282,508	66,766	30.95%
<b>High School</b>	84,305	56,115	(28,190)	(33.44%)
<b>Totals</b>	\$ 926,925	\$ 1,042,416	\$ 115,491	12.46%

# Special Education Services Overview

*Patricia Dowey, Special Education Director*

In accordance with Federal Law, the Individuals with Disabilities Education Act (IDEA), all students are entitled to a free and appropriate public education (FAPE). Students who are determined to be eligible for special education services receive these supports and services to allow access to the general curriculum and FAPE.

Special Education is defined as specially designed instruction to meet the unique needs of a child with a disability. A child with a disability is defined as an individual with special needs in one of the following areas as identified by the Individuals with Disabilities Act (IDEA):

- ~ Hearing Impairment
- ~ Speech or Language Impairment
- ~ Visual Impairment
- ~ Emotional Disturbance
- ~ Orthopedic Impairment
- ~ Autism
- ~ Deafness
- ~ Intellectual Disability
- ~ Other Health Impairment
- ~ Specific Learning Disability
- ~ Deaf/Blindness
- ~ Multiple Disabilities
- ~ Traumatic Brain Injury

Special education supports and services are provided in a variety of capacities. Most services are provided in the regular education classroom. The special education staff works within classrooms with the regular education teachers, team teaching, assisting with small groups, and providing individual instruction to meet the needs of students on individual education plans (IEPs). Some students need instruction or remediation outside of the regular education classroom. These students are pulled out for a portion of their day and receive instruction in a resource room setting. Besides instruction by special education teachers, related services are also available to students. Services including, but not limited to speech, occupational, and physical therapy as well as counseling, and aide support is provided to those students for whom their IEP requires such services.

Special education teachers and related service providers continue training in a variety of programs to stay current with research-based instruction and meet the unique needs of students with educational disabilities. The flexibility with delivery of instruction and commitment to professional development has helped avoid costly out-of-district placements in specialized programs or schools.

## **Preschool**

There are two (2) Rye preschool students currently receiving special education services, both attend the Community School of SAU 50. One (1) will be going to kindergarten for the 2013-2014 school year. There is a rolling enrollment to the preschool and identified students begin receiving services at the age of three. The Community School is supported primarily by IDEA and Preschool grants and subsidized by the districts school budget. Merging the program with the Community Child Care Center has allowed SAU 50 to service the special education needs of identified preschoolers in a regular education setting. Having the children in one setting instead of a variety of area preschools also allows our service providers the opportunity to collaborate and co-treat as well as provide services in a time efficient and ultimately more cost effective manner. It also facilitates smoother transitions to our district kindergartens with more accurate financial planning.

## **Kindergarten-Grade 8**

Rye Elementary and Rye Junior High School have fifty-seven (57) students identified for special education services, 10.5% of the student population. The National average of students with special needs to total student population is 13.0% and the state average is 9.45%.

## **Grades 9-12**

Portsmouth High School currently serves twenty-four (24) Rye students identified for special education. In addition to services similar to those provided for students at Rye Elementary and Rye Junior High School, Portsmouth High School offers two specialized programs -The Developmental Disability (DD) Program and the Options Program. Students in the DD program have the support of a 1:1 aide and more intense services in order to meet their individual needs. The Options Program was developed to meet the needs of students with emotional issues who have difficulty managing a full day in public school. Both programs have students participating in mainstreamed classes to the maximum extent possible and are a contributing factor in keeping these students enrolled in a regular public school. There is currently one (1) Rye student enrolled in the DD program. There are no students enrolled in the Options Program from Rye. In addition to Portsmouth High School, special education services are offered at the Robert J. Lister Academy (formerly known as the Portsmouth Alternative Secondary School or PASS). The Robert J. Lister Academy, a self-contained day school comprised of twenty-nine (29) students from the seacoast is an innovative public high school designed for students who have been unable to succeed in more traditional settings. The school is purposefully located off the premises of the Portsmouth High School campus, but maintains the ability to access resources located within the traditional high school, such as: vocational, music, foreign language, and athletic programs. There are currently no Rye students enrolled in the Robert J. Lister Academy.

## **The Special Education Process**

If a child demonstrates a pattern of serious difficulty in school, frequently exhibits learning problems, and is not responding to general education interventions, consideration of special education may be needed. Determination of eligibility for special education services is as follows:

### **Referral**

A referral may come from a teacher, physician, parent, student, school administrator, or community agency. Within fifteen (15) days of receipt of a referral a Disposition of Referral meeting will be held. At this meeting, the parent, along with regular and special education staff from the Rye Elementary or Rye Junior High School, determine if alternative instructional strategies or accommodations are needed or if a multidisciplinary special education assessment should be completed. If it is determined that an assessment is needed, parents need to sign Permission to Test form before the evaluation process can be begin.

### **Evaluation**

Once testing has been completed, the evaluation team, which includes parents, qualified examiners, special educators, and the classroom teacher, meet to discuss the evaluations and make a determination whether or not the student meets the criteria for eligibility for special education services.

## **Individualized Education Plan**

If the student qualifies for special education services, an Individualized Education Plan (IEP) will be developed. The plan will include appropriate services, modifications, and annual goals needed for the student to access the regular curriculum. The IEP is a legal document which the federal and state governments dictate the criteria which must be included in it. The plan is a working document that can be changed at any time with team approval. The team includes parents.

## **Vision**

The special education staff is working hard to provide effective, evidenced- based instruction to students identified for special education. In addition to the general education programming, special education supports students with programs such as Wilson Reading, S.P.I.R.E., and LiPS. S.P.I.R.E. is a comprehensive and multisensory reading intervention program. S.P.I.R.E. uses a spiraling curriculum. It integrates phonological awareness, phonics, handwriting, fluency, vocabulary, spelling, and comprehension. The Wilson Reading System is also a highly-structured program; teaching the structure of language through multisensory language instruction. LiPS is a phonemic sequencing program that recognizes the importance of ones awareness of mouth actions which produce speech sounds. By recognizing speech sounds one can verify sounds within words which in turn allows the individual the skills necessary to self-correct in reading and spelling as well as in speech.

The special education department identified the need for additional math interventions and instructional tools available. This past year, staff has continued to participate in professional development opportunities and is beginning to implement the strategies and interventions they learned. Examples of the professional learning that has occurred include philosophies and tools of Mahesh Sharma; an internationally known author, teacher, teacher-trainer and researcher in the area of mathematics and Intel Math; where the philosophy is the more the teacher understands the math the better they will be able to instruct. Other staff members are addressing their professional learning in the area of math through personal professional development goals and self studies.

Staff are using web-based tools to supplement teaching and reinforce learning through standards-based programs that offer assessment and activities in math and language arts (ie AIMSweb, targeted ipad apps) As part of the 2012-2013 budget the special education department is requesting Key Math Assist, an updated math assessment used to determine current level of math skills and which skill areas to target for instructional intervention. This testing software will allow staff to be more accurate and efficient in their use of the assessment and interpretation of results.

Through professional development and Professional Learning Communities (PLCs) staff continue to improve the process of using data to effectively write appropriate goals, monitor students' academic progress, and evaluate instructional practices. Currently special education staff participates at the district and SAU level, at either the grade level PLCs or curriculum area PLCs and are helping to identify essential skills and develop appropriate assessments. The work the schools have done in RTI and the participation of all staff in PLCs, Teacher Assistant Teams, and RTI interventions has helped to reduce the number of special education referrals.

Historically SAU 50 and the Rye School District have not had a population of identified students that required behavioral interventions which may or may not include restraint procedures. We

do, however, currently have several students with IEPs who have behavioral challenges that may require non-violent behavioral interventions. The staff works hard to provide the emotional support these students require through the creation of individual positive behavioral supports plans in conjunction with skill development. Support services are often provided through guidance staff and special education teachers as well as consultation with the psychological examiner and on occasion outside providers. Regardless of our student needs, districts are required to have a restraint policy and having trained staff is an important part of implementing that policy for everyone's safety.

Two special education staff members are certified Crisis Prevention Institute (CPI) trainers. CPI is a non-violent crisis prevention program that prepares staff to safely manage disruptive or difficult behaviors. Teachers and support staff who work with behaviorally challenging students in the Rye School District have received a minimum of 8 hours of training in the Crisis Prevention Institute (CPI) model of behavior intervention. Staff who were initially trained in the 2011-2012 school year will complete the 'refresher' requirement by November 2012. Two important outcomes are realized by providing comprehensive CPI training. Children are safer when staff is prepared to intervene with children in behavioral crisis. Also, having trainers on staff has kept professional development costs down by avoiding the need to contract with outside providers to train staff on an annual basis.



**October 1 Count for Special Education Students (Preschool-12)**

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Total	85	84	86	92	90
Preschool	5	5	3	4	4
K-5	33	29	30	29	31
6-8	24	28	27	32	29
9-12	23	22	26	27	26

**Discharged as No Longer Educationally Handicapped**

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Total	4	7	5	7	6
Preschool	0	0	0	0	0
K-5	1	3	2	2	2
6-8	2	4	3	4	2
9-12	1	0	0	1	2

**October 1 Count for High School Enrollment (Regular Ed & Special Ed)**

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
187	177	184	181	194

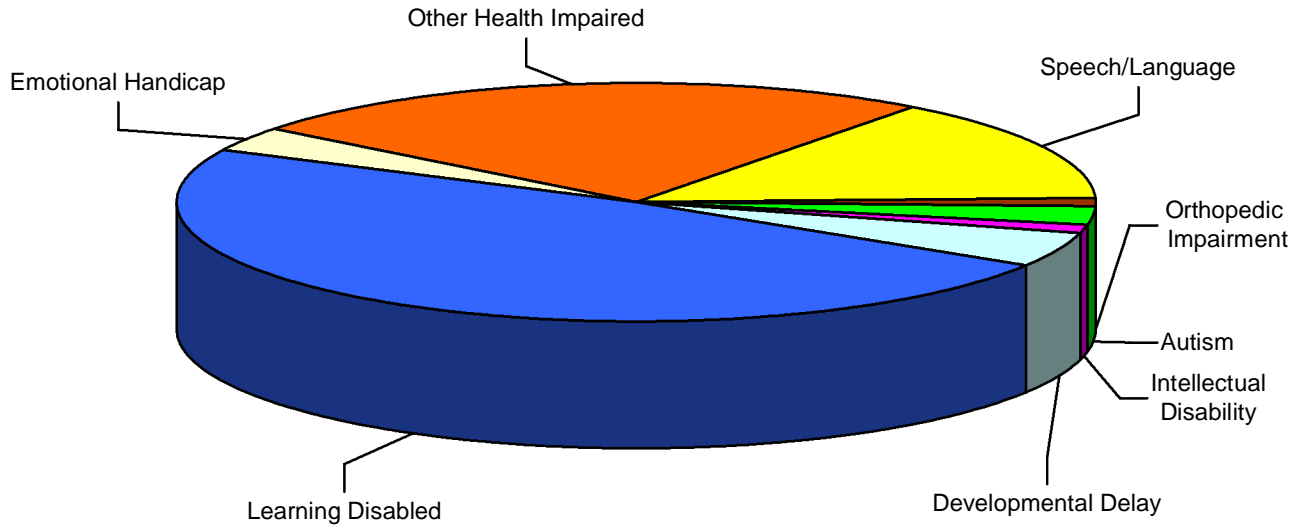
**Special Education Students Graduated with a Regular Diploma**

	2008	2009	2010	2011	2012
Special Education Seniors	6	6	9	6	7
Special Education Students Graduated with a Regular Diploma	5	5	8	4	6

**Dropped Out of School (Special Education Students)**

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
1	0	0	0	0

**RYE SCHOOL DISTRICT  
SPECIAL EDUCATION STUDENTS  
2013 - 2014**



Autism	2
Development Delayed	4
Emotional Handicap	3
Learning Disabled	41
Intellectual Disability	1
Orthopedic Impairment	1
Other Health Impaired	21
Speech and Language Impairment	12
<b>Total</b>	<b>85</b>
Preschool Aged Students	2
Elementary Aged Students	35*
Junior High Aged Students	23
High School Aged Students	25**
<b>Total</b>	<b>85</b>

\* includes one student who is attending an out of district placement

\*\* includes one student who is attending an out of district placement

2013 - 2014 PROPOSED OPERATING BUDGET SPECIAL EDUCATION COMP. REPORT

RYE SCHOOL DISTRICT

2011-2012 2011-2012 2012-2013 2013-2014  
 OPER. BUDGET EXPENDED OPER. BUDGET SCH. BRD. BUD.

ACCT# & TITLE

DISTRICT WIDE EXPENDITURES:

10-1220-110-20-00	SPECIAL EDUCATION DEPARTMENT: Spec. Education Coordinator's Salary This position brings the District into compliance by having the appropriately certified LEA representative at each IEP meeting K-12. Contract is for 205 days. Salary increase of 2.0%.	79,289.00	79,289.00	80,875.00	82,493.00
10-1220-360-00-00	Medicaid Reimbursement It is anticipated that the District will be eligible for medicaid reimbursement for some of the services provided to special education students. A third party does the paperwork & filing and charges the District 9% of the return.	4,298.00	2,299.40	2,621.00	4,625.00
		83,587.00	81,588.40	83,496.00	87,118.00

SPECIAL EDUCATION DEPARTMENT EXPENSES

10-1430-110-20-00	EXTENDED SCHOOL YEAR: Extended School Yr. - Teachers Four (4) teachers to supervise and teach in the summer special education program for K-8. There are 24 students who receive services.	9,000.00	.00	7,725.00	9,820.00
10-1430-110-30-00	Extended School Yr. - Therapists Speech therapist - six (6) students receiving services. Occupational therapist - one (1) student receiving services.	600.00	5,182.50	788.00	900.00
10-1430-110-40-00	Extended School Yr. - Aides	.00	1,419.90	150.00	.00
10-1430-120-20-00	Extended School Yr. - Tutors	.00	795.00	.00	.00
10-1430-321-00-00	Extended School Yr. - Cont. Services Contracted physical therapy services.	.00	2,372.24	870.00	675.00
10-1430-561-00-00	Extended School Yr. - Tuit. to LEAs	.00	675.00	.00	.00
10-1430-563-00-00	Extended School Yr. - Tuit. to Priv. Sch. Two (2) students attending Camp Connect.	.00	.00	.00	5,500.00
10-1430-610-00-00	Extended School Yr. Supplies Supplies needed for the extended school year programs.	100.00	.00	50.00	50.00
		9,700.00	10,444.64	9,583.00	16,945.00

EXTENDED SCHOOL YEAR EXPENSES

10-2150-110-20-00	SPEECH THERAPY DEPARTMENT: Speech Therapist Salaries One (1) teacher on 100% (33 YOE). One (1) teacher on step 12 at 20% (14 YOE). Therapists serve 20 identified and 25 non-identified students. Helps to support general education and limit the amount of special education referrals.	107,819.00	110,658.00	91,624.00	94,429.00
-------------------	---	------------	------------	-----------	-----------

SPEECH THERAPY DEPARTMENT:



2013 - 2014 PROPOSED OPERATING BUDGET SPECIAL EDUCATION COMP. REPORT

RYE SCHOOL DISTRICT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-2150-533-00-00 Internet Access Subscriptions	.00	.00	.00	249.00
10-2150-610-00-00 Speech Therapy Supplies	.00	.00	.00	251.00
10-2150-617-00-00 Speech Therapy Software	101.00	99.90	258.00	.00
10-2150-641-00-00 Speech Therapy Books & Other Print Med.	270.00	268.58	132.00	1,107.00
Replacement for consumable speech and language evaluation and screening protocols. Replace outdated evaluation instruments.				
<b>SPEECH THERAPY DEPARTMENT EXPENSES</b>	<b>108,190.00</b>	<b>111,026.48</b>	<b>92,024.00</b>	<b>96,036.00</b>
<b>OCCUPATIONAL THERAPY DEPARTMENT:</b>				
10-2163-110-30-00 Occ. Therapist Salary	69,884.00	44,929.00	47,484.00	50,567.00
One (1) therapist at 100% (7 YOE). Therapist serves 16 identified students and 30 non-identified students. (Provided in group settings.) Supporting general education helps prevent additional special education referrals.				
10-2163-610-00-00 Occ. Therapy Supplies	226.00	214.11	221.00	283.00
10-2163-617-00-00 Occ. Therapy Software	.00	.00	100.00	.00
10-2163-641-00-00 Occ. Therapy Books & Other Print Med.	308.00	295.28	500.00	267.00
10-2163-734-00-00 Occ. Therapy Hardware - Additional	.00	.00	600.00	.00
<b>OCCUPATIONAL THERAPY DEPARTMENT EXPENSES</b>	<b>70,418.00</b>	<b>45,438.39</b>	<b>48,905.00</b>	<b>51,117.00</b>
<b>IMPROVEMENT OF INSTRUCTIONAL SERVICES:</b>				
10-2213-240-00-00 Prof. Growth - District Wide Courses and workshops for the LEA, IST Assessment and IST Coordinators.	2,800.00	75.00	1,000.00	800.00
<b>IMPROVEMENT OF INSTRUCTIONAL SERVICES</b>	<b>2,800.00</b>	<b>75.00</b>	<b>1,000.00</b>	<b>800.00</b>
<b>SUPPORT SERVICES - OTHER:</b>				
10-2831-580-00-00 District Wide Staff/Expense Travel	1,900.00	502.60	2,700.00	1,000.00
Travel reimbursement for the LEA, IST Integrator and Data Coordinators.				
<b>SUPPORT SERVICES - OTHER</b>	<b>1,900.00</b>	<b>502.60</b>	<b>2,700.00</b>	<b>1,000.00</b>
<b>SUBTOTAL DISTRICT WIDE EXPENDITURES</b>	<b>276,595.00</b>	<b>249,075.51</b>	<b>237,708.00</b>	<b>253,016.00</b>

**ELEMENTARY SCHOOL EXPENDITURES:**  
Enrollment at the Rye Elementary School as of November 1, 2012:

Kindergarten:	41	Grade 3:	58
Grade 1:	50	Grade 4:	66
Grade 2:	47	Grade 5:	55
Total:		317	

2013 - 2014 PROPOSED OPERATING BUDGET SPECIAL EDUCATION COMP. REPORT

RYE SCHOOL DISTRICT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
<b>SPECIAL EDUCATION DEPARTMENT:</b>				
10-1220-110-20-10	186,468.00	186,468.00	189,825.00	197,154.00
Spec. Education Teachers' Salaries				
One (1) teacher on with 27 YOE.				
One (1) teacher on with 24 YOE.				
One (1) teacher on with 14 YOE.				
Keeps the District in compliance with State and federal law. Several students require significant behavioral and/or academic instructional interventions.				
10-1220-110-40-10	147,486.00	127,929.42	136,361.00	101,241.00
Spec. Education Aides' Salaries				
Five (5) people are budgeted in this account. Two (2) positions have been eliminated for 2013-14. Necessary to ensure compliance with State and federal regulations. Please see section on support salaries for additional information.				
10-1220-120-20-10	200.00	200.00	100.00	200.00
Spec. Education Tutors				
10-1220-321-00-10	.00	2,607.20	990.00	600.00
Spec. Education - Contracted Services				
Consultation and assessment for hearing impaired and autistic students.				
10-1220-338-00-10	2,500.00	996.10	4,000.00	2,500.00
Spec. Education Legal Fees				
10-1220-533-00-10	.00	.00	.00	978.00
Internet Access Subscriptions				
10-1220-563-00-10	.00	18,354.72	.00	91,653.00
Tuition to Private Schools - Elementary				
One (1) student attending an out of district placement.....\$91,653.				
10-1220-610-00-10	163.00	422.42	106.00	255.00
Spec. Education Supplies				
10-1220-617-00-10	420.00	890.00	1,381.00	.00
Spec. Education Software				
10-1220-641-00-10	397.00	397.00	289.00	445.00
Spec. Education Books & Other Print Med.				
10-1220-731-00-10	.00	729.50	.00	2,600.00
Spec. Education Equipment - Additional				
One (1) FM system for the hearing impaired.....\$ 2,600.				
10-1220-734-00-10	.00	.00	.00	130.00
Spec. Education Hardware - Additional				
One (1) Printer.....\$ 130.				
<b>SPECIAL EDUCATION DEPARTMENT EXPENSES</b>				
	337,634.00	338,994.36	333,052.00	397,756.00
<b>PRE-SCHOOL DEPARTMENT:</b>				
10-1260-321-00-10	2,411.00	2,501.60	.00	2,550.00
Pre-School - Contracted Services				
IEP directed occupational therapy services to preschool students.				
10-1280-561-00-10	9,231.00	2,797.20	9,500.00	3,500.00
Pre-School Tuition to Other LEAs				
Currently there are possibly five (5) identified students attending the SAU 50 Community School. Previous year's expenditures have been entirely offset by federal grants. Due to level grant funding, but increasing costs, the District will now need to offset the appropriation.				
<b>PRE-SCHOOL DEPARTMENT EXPENSES</b>				
	11,642.00	5,298.80	9,500.00	6,050.00

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET SPECIAL EDUCATION COMP. REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-2142-110-20-10 PSYCHOLOGICAL SERVICES: Psychologist's Salary One (1) person working 25% with 15 YOE. Same person who also works at the middle school.	16,864.00	16,862.87	17,329.00	17,877.00
10-2142-323-00-10 Psychological Testing - Elementary Psychological services including testing, consultation, observations and team meetings.	1,000.00	3,382.50	2,375.00	2,800.00
PSYCHOLOGICAL SERVICES	17,864.00	20,245.37	19,704.00	20,677.00
10-2162-323-00-10 PHYSICAL THERAPY: Physical Therapy - Contracted Services Physical therapy services provided to three (3) students for 5.5 hrs/week for 35 weeks.	9,585.00	8,257.26	16,748.00	12,325.00
PHYSICAL THERAPY EXPENSES	9,585.00	8,257.26	16,748.00	12,325.00
10-2722-519-00-10 PUPIL TRANSPORTATION: Spec. Education Transportation One (1) student transported to out of district placement.....\$ 6,489. Three (3) students requiring specialized transportation for ESY..... 1,880.	12,090.00	14,799.60	10,166.00	8,369.00
PUPIL TRANSPORTATION	12,090.00	14,799.60	10,166.00	8,369.00
SUBTOTAL ELEMENTARY SPEC. EDUCATION	388,815.00	387,595.39	389,170.00	450,777.00
MIDDLE SCHOOL EXPENDITURES: Enrollment for the Rye Middle School as of November 1, 2012: Grade 6: 45 Grade 8: 68 Grade 7: 80 Total: 193 Twenty-three (23) of these students in Grades 7th and 8th are from New Castle.				
10-1220-110-20-20 SPECIAL EDUCATION DEPARTMENT: Spec. Education Teachers' Salaries One (1) teacher with 27 YOE. One (1) teacher with 14 YOE. Keeps the District in compliance with State and federal regulations. Education Aides' Salaries There are three (3) aides included in this	193,972.00	193,972.00	138,963.00	141,710.00
10-1220-110-40-20 Spec. Education Aides' Salaries There are three (3) aides included in this	54,509.00	53,155.99	57,152.00	57,148.00

2013 - 2014 PROPOSED OPERATING BUDGET SPECIAL EDUCATION COMP. REPORT

RYE SCHOOL DISTRICT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-1220-120-20-20	100.00	.00	100.00	100.00
10-1220-321-00-20	.00	120.00	.00	.00
10-1220-338-00-20	500.00	.00	500.00	500.00
10-1220-563-00-20	.00	.00	.00	49,312.00
10-1220-610-00-20	98.00	.00	.00	150.00
10-1220-617-00-20	550.00	580.00	496.00	635.00
10-1220-641-00-20	1,632.00	67.50	67.00	68.00
10-1220-737-00-20	.00	159.98	.00	.00
<b>SPECIAL EDUCATION DEPARTMENT EXPENSES</b>	<b>251,361.00</b>	<b>248,055.47</b>	<b>197,278.00</b>	<b>249,623.00</b>

account. Please see the support wage section for more information.

- Spec. Education Tutors
- Spec. Education - Contracted Services
- Spec. Education Legal Fees
- Tuition to Private Schools - Middle Sch
- One (1) student in out of district placement.
- Spec. Education Supplies
- Spec. Education Software
- Spec. Education Books & Other Print Med.
- Spec. Education Furniture - Replacement

- ESOL DEPARTMENT:**
- ESOL Aide Salary
- ESOL Tutors
- ESOL Contracted Services
- ESOL DEPARTMENT EXPENSES**

- PSYCHOLOGICAL SERVICES:**
- Psychologist Salary
- One (1) person working at 25% with 15 YOE. This is the same person who is working at the elementary school.
- Psychological Testing - Middle School
- Psychological services including testing, consultation, observations and team meetings.
- PSYCHOLOGICAL SERVICES**

- PUPIL TRANSPORTATION:**
- Spec. Education Transportation
- Transportation for one (1) student attending out of district placement.
- PUPIL TRANSPORTATION**

**SUBTOTAL MIDDLE SCHOOL SPECIAL EDUCATION**

**HIGH SCHOOL EXPENDITURES:**

- SPECIAL EDUCATION DEPARTMENT:**
- Spec. Education - Contracted Services
- Spec. Education Legal Fees
- Tuition to Other LEA's - High School
- Proportionate share of the PASS



## SECTION 11

### ELEMENTARY SCHOOL PRINCIPAL'S COMPARISON REPORT

This budgetary comparison section summarizes all of the budgetary accounts, exclusive of salaries, benefits, special education services, utilities, and most building repairs that are expended directly on behalf of the Rye Elementary School students. This report is the budgetary portion prepared by the Principal and staff for each of the different disciplines that are taught, ranging from language arts and mathematics to art and music. Although this report includes a large majority of the budgetary accounts, the total of the budgetary accounts in this comparison report are only approximately 1.56% or \$202,107 of the total proposed budget.

This proposed total budgetary appropriations report capsulizes all the various supplies, workbooks, textbooks, student materials, furniture, hardware, software and pieces of equipment that are utilized by the staff and students at the Rye Elementary School.

The Principal's budget for the elementary school for 2013-2014 is increasing by \$24,504 or approximately 13.80%. This is the first year in the last three (3) years that the appropriations at the elementary school have increased. The largest increases in appropriations are in mathematics, educational media services, office of the principal, and operation and maintenance of the plant departments. Please read the rationale under each account for a more detailed explanation for the appropriation requested.

Again this year, there is included a vision statement written by the Rye Elementary School Principal as an overview of the rationale for the budget requests. Also included in this section is the Informational Systems Technology Director's vision statement for the technology programs.

Major areas of the Principal's budget showing increases in appropriations are:

<u>Account</u>	2012-2013 <u>Actual</u>	2013-2014 <u>Proposed</u>	<u>Increase</u>
Technology Hardware – Replacement	\$ 2,432	\$10,032	\$7,600
Library Internet Access Subscriptions	700	6,212	5,512
Mathematics – New/Updated Series	0	4,000	4,000
Principal Computer Hardware - Replacement	0	3,000	3,000
Principal Internet Access Subscriptions	0	2,586	2,586

Major areas of the Principal's budget showing decreases in appropriations are:

<u>Account</u>	2012-2013 <u>Actual</u>	2013-2014 <u>Proposed</u>	<u>Decrease</u>
Technology Internet Access Subscriptions	\$ 8,344	\$ 6,133	\$(2,211)
Technology Hardware – Additional	14,323	12,420	(1,903)
Language Arts/Reading Workbooks	16,612	15,211	(1,401)
Food Service Supplies	4,903	3,742	(1,161)

# **Rye Elementary School Overview**

*Patricia-Lane Richardson, Principal*

Rye Elementary School is submitting a budget that we feel is fiscally conservative yet meets the needs of our students and staff in Rye. As I prepared this budget I collaborated with the Business Administrator, Assistant Superintendent, Special Education Coordinator, Superintendent, IT Director, RJH Administrator, and School Board to assess the needs in the areas of curriculum, facility, special education, technology and staffing while keeping our bottom line to a minimum. We are grateful that we have a team consisting of staff, administration, and School Board members who have a shared vision of where we want the Rye Schools to be in the next five years. We believe that small class sizes are in the best way to meet the varied needs of our students. It is with this perspective that I submit the following budget to you for your consideration. We have made some significant improvements in the past seven years, in the areas of Reading, Writing, Social Studies, Technology, and Science. For this budget we have recommended purchases to continue to expand the areas of Science, Math, Social Studies, and Language Arts curriculums and continue to integrate technology across all areas of the curriculum. r goals continue to be to fully implement the Learning Compact with parents and to utilize Response to Intervention (RTI) strategies to improve student learning. Outcomes for these goals would be greater communication between staff and families to meet each child's social, academic, and emotional needs. Long term goals are to meet the learning needs of each child and to ensure that each child will succeed to his/her potential and become a productive member of society. To this end, while our NECAP and NWEA scores are very good, it is our goal that they would continue to improve. Our goal is to see Rye Elementary School in the top 5% for the State of New Hampshire. Currently we are approximately in the top 8 -10%. It is my vision to continue to support staff and families to make Rye Elementary School an exemplary learning institution.

## **Curriculum**

Our primary goal is to align our curriculum and instruction with the Common Core Standards and to prepare our students in Rye for college, careers, and life-long learning. These Standards have been adopted by 46 states with New Hampshire being one of them. Classroom teachers consistently work toward achieving this goal. Our Assistant Superintendent, Mary Lyons, in collaboration with teaching staff and administration work two full days each year at each grade level to align our work to the Standards and to develop assessments to determine learning and mastery of the curriculum.

## **Reading/English Language Arts**

For our Reading/English Language Arts curriculum in grades kindergarten to grade three we use the Scott Foresman Reading Series. This is a balanced literacy series integrating literature, phonics, word attack skills, writing and spelling. Students in grades four and five use a balanced literacy approach, and we have accumulated a library of good literature to this end. Our focus next year will be to integrate more informational texts. Balanced literacy is a method of instruction that uses appropriate levels of quality children's literature, both fiction and non-fiction and teaches comprehension, phonics, spelling, handwriting, and other literary skills. We use the Zaner Bloser handwriting curriculum and this is implemented across all grade levels.

All grade levels use the John Collins approach to writing across the curriculum and the *6 + Traits of Writing* which aligns nicely with the John Collins approach.

## **Science & Social Studies**

In both Science and Social Studies we have vertical curriculum teams looking at the alignment to the Standards, looking at our resources and making recommendations for the budget. Vertical teams consist of a teacher from each grade level K-5 who work together to make sure that all topics are covered, that none are missed, and that we have the equipment and materials necessary to teach. These teams meet regularly and have made recommendations to me for the 2013-2014 budget. There is a teacher who leads each team.

In Science we have kits, books and materials that are aligned with the Standards. These kits have all the necessary materials, literature and supplies needed for each of the subject areas at the grade levels. Examples include: astronomy, magnetism and electricity, and earth science. Our long term goal is to purchase one kit per grade level which would be shared among 3 or 4 teachers at each grade level eventually covering all of the Standards for that grade level. In Social Studies we use the *History Alive* program in grades two through five. This series is also used at RJH and is considered to be one of the best resources for Social Studies nationally. Grade level curriculum is as follows: Kindergarten: Home, School, Self ; Grade One – Community of Rye, Character Education and Families; Grade Two - Communities; Grade Three – Cultures, Civics, Economy; Grade Four – New Hampshire; Grade Five – United States History.

## **Technology**

Our technology program is changing and evolving to meet the needs of students in today's connected world. This year, our district added a technology and curriculum integrator to work with teachers and students in both buildings to better integrate technology to support curriculum and learning. In addition, SAU 50 has hired an IT Director to oversee technology planning and operations. The addition of these two positions reflects the desire of the Rye School District to better serve students by teaching them the skills and concepts required to be successful in the 21<sup>st</sup> century.

We continue to look at ways to improve the use of technology to make our operations more efficient and to better communicate with our school community. We use an automated alert system to notify parents by email and/or phone message of announcements, cancellations, and emergencies. We maintain a website of resources, calendars and information that is updated daily. And, we hope to begin using online resources to share the wonderful activities that occur in our schools throughout the year.

In the past, we have purchased desktop computers. Many of these computers are now more than a decade old and have become obsolete in terms of supporting current software and peripherals. Computers are now designed to provide users with mobility. We would like to continue to support this shift in Rye with the purchase of iPads for student use.

Our budget includes 30 iPads for student use. We feel that the iPad is a wonderful and intuitive learning tool for children. There are thousands of applications and resources available to support the elementary curriculum. We have already seen teachers and students using these devices with success, and there is a demand for more.



In addition, we ask for funding to support the purchase of classroom presentation hardware. This is important as we are seeing teachers using an increasing amount of online resources and streaming media in their classrooms. This multimedia content is engaging and directly supports and reinforces the concepts being taught.

## **Facility**

Our new furnace last year has helped with fuel usage and heat regulation in the building. We continued keep up maintenance in the building and have a good team of custodians who do so. We would like to continue scheduled interior painting and finish the cabinet project in classrooms if funds allow.

## **Personnel**

After analyzing enrollment figures we made a decision to cut one classroom teacher. We have made a careful analysis of enrollments, projected classes, and staff and have made some other recommendations to this end. We try to keep class sizes small as it is our belief that the individual instruction that we believe in works best in this structure.

Our end goal is to submit a budget that is fiscally responsible, yet meets the learning needs of our students. The staff and I appreciate the efforts of all who review and consider these budget requests.

Thank you.



RYE SCHOOL DISTRICT  
 2013 - 2014 PROPOSED OPERATING BUDGET ELEMENTARY SCHOOL COMP. REPORT

2011-2012 2011-2012 2012-2013 2013-2014  
 OPER. BUDGET EXPENDED OPER. BUDGET SCH. BRD. BUD.

ACCT# & TITLE

GENERAL FUND:

ELEMENTARY SCHOOL EXPENDITURES:

Enrollment at the Rye Elementary School  
 as of November 1, 2012:

Kindergarten: 41 Grade 3: 58  
 Grade 1: 50 Grade 4: 66  
 Grade 2: 47 Grade 5: 55  
 Total: 317

SUPPLIES AND MATERIALS - GENERAL:

10-1100-610-00-10

18,502.00 16,727.72 16,202.00 16,607.00

Scholar Supplies  
 This account is the main account for all general supplies used at the elementary school. Expenditures in this account are items such as paper, pencils, pens, crayons, markers, etc.

SUPPLIES AND MATERIALS - GENERAL

18,502.00 16,727.72 16,202.00 16,607.00

INSTRUCTIONAL EQUIPMENT & FURNITURE:

10-1100-733-00-10

667.00 659.17 308.00 1,171.00

Classroom Furniture - Additional  
 Five (5) Bulletin Boards.....\$ 585.  
 Two (2) Markerboards..... 456.  
 One (1) Classroom Mail Center..... 130.  
 Classroom Furniture - Replacement  
 One (1) Two Station Art Center.....\$ 170.

INSTRUCTIONAL EQUIPMENT & FURNITURE

1,366.00 1,358.03 308.00 1,341.00

ART DEPARTMENT:

10-1102-610-00-10

3,228.00 3,226.89 2,864.00 2,766.00

Art Supplies  
 Supplies such as paints, construction paper, poster board, clay, etc. used exclusively in the art program.

10-1102-641-00-10

.00 .00 124.00 128.00

Art Books & Other Print Med.

ART DEPARTMENT EXPENSES

3,228.00 3,226.89 2,988.00 2,894.00

LANGUAGE ARTS / READING DEPARTMENT:

10-1105-533-00-10

.00 .00 1,030.00 1,030.00

Internet Access Subscriptions

10-1105-610-00-10

4,192.00 5,326.15 1,405.00 833.00

Language Arts/Reading Supplies

10-1105-641-00-10

4,379.00 3,349.73 1,614.00 1,447.00

Language Arts/Reading Bks. & Print Media  
 Majority of appropriation is for the purchase of Great Stone Face Nominees.

10-1105-641-05-10

16,806.00 17,181.98 16,612.00 15,211.00

Language Arts/Reading Wkbks. & Cons. Txt  
 Grammar, vocabulary and handwriting workbooks for all grade levels. Also includes appropriations for bench mark tests.

RYE SCHOOL DISTRICT  
 2013 - 2014 PROPOSED OPERATING BUDGET ELEMENTARY SCHOOL COMP. REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
<b>LANGUAGE ARTS / READING DEPT. EXPENSES</b>				
	25,377.00	25,857.86	19,631.00	18,521.00
<b>WORLD LANGUAGE DEPARTMENT:</b>				
10-1106-610-00-10 World Language Supplies	297.00	242.77	413.00	341.00
10-1106-641-00-10 World Language Books & Other Print Med.	.00	.00	200.00	148.00
10-1106-641-05-10 World Language Workbooks & Cons. Texts	264.00	269.50	307.00	405.00
<b>WORLD LANGUAGE DEPARTMENT EXPENSES</b>	<b>561.00</b>	<b>512.27</b>	<b>920.00</b>	<b>894.00</b>
<b>PHYSICAL EDUCATION DEPARTMENT:</b>				
10-1108-321-00-10 Phys. Education - Contracted Service	2,160.00	2,160.00	2,304.00	2,304.00
10-1108-610-00-10 Phys. Education Supplies	1,014.00	848.18	721.00	418.00
10-1108-731-00-10 Phys. Education Equipment - Additional	120.00	211.59	.00	.00
10-1108-735-00-10 Phys. Education Equipment - Replacement	.00	.00	.00	1,206.00
Four (4) Tumble Pro Mats.....\$ 1,036. One (1) Large Multicolor Ball..... 170. Mats will be replaced over a two (2) year span.				
<b>PHYSICAL EDUCATION DEPARTMENT EXPENSES</b>	<b>3,294.00</b>	<b>3,219.77</b>	<b>3,025.00</b>	<b>3,928.00</b>
<b>MATHEMATICS DEPARTMENT:</b>				
10-1111-533-00-10 Internet Access Subscriptions	.00	.00	.00	1,751.00
10-1111-610-00-10 School site license for IXL Math.	873.00	1,341.36	751.00	445.00
10-1111-641-00-10 Mathematics Supplies	41.00	31.45	.00	.00
10-1111-641-04-10 Mathematics - New/Updated Series	.00	.00	.00	4,000.00
10-1111-641-05-10 Piloting of new math series.	6,713.00	6,918.94	7,560.00	7,893.00
Mathematics Workbooks & Cons. Texts Workbooks for all grade levels and supplemental additional workbooks.				
<b>MATHEMATICS DEPARTMENT EXPENSES</b>	<b>7,627.00</b>	<b>8,291.75</b>	<b>8,311.00</b>	<b>14,089.00</b>
<b>MUSIC DEPARTMENT:</b>				
10-1112-430-00-10 Music Equipment - Repairs	700.00	301.90	700.00	350.00
10-1112-610-00-10 Repair of school owned instruments, tuning and repair of three (3) pianos.	754.00	762.05	507.00	425.00
10-1112-615-00-10 Music Supplies	.00	139.89	.00	313.00
10-1112-641-00-10 Records, Cassettes, & DVD's	125.00	124.70	685.00	200.00
10-1112-641-04-10 Music - New/Updated Series	600.00	600.00	.00	.00
10-1112-731-00-10 Music Equipment - Additional	259.00	104.99	140.00	175.00
10-1112-735-00-10 Music Equipment - Replacement	.00	.00	.00	119.00
One (1) Piano Cover.....\$ 175. One (1) CD/Tape Player.....\$ 119.				

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET ELEMENTARY SCHOOL COMP. REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
MUSIC DEPARTMENT EXPENSES	2,438.00	2,033.53	2,032.00	1,582.00
SCIENCE DEPARTMENT: Science Supplies Largest appropriation is to replenish science kits annually.	4,449.00	3,938.26	3,966.00	4,492.00
Science Books & Other Print Med.	1,138.00	836.31	821.00	469.00
Science Equipment - Additional	.00	385.45	.00	.00
SCIENCE DEPARTMENT EXPENSES	5,587.00	5,160.02	4,787.00	4,961.00
SOCIAL STUDIES DEPARTMENT: Social Studies Supplies Manipulatives such as reproducibles, charts, election materials, simulations, etc.	721.00	666.71	501.00	363.00
Social Studies Books & Other Print Med.	3,282.00	3,105.18	1,948.00	1,778.00
Social Studies Workbooks & Cons. Texts	1,892.00	1,833.90	2,277.00	2,250.00
Social Studies Equipment - Additional	559.00	485.18	.00	.00
SOCIAL STUDIES DEPARTMENT EXPENSES	6,454.00	6,090.97	4,726.00	4,391.00
COCURRICULAR DEPARTMENT: Assemblies Admissions/Fees Club Supplies Supplies for after school clubs, such as Adventurelore, etc.	2,000.00	2,088.00	1,755.00	1,435.00
Volunteer Program	10,193.00	10,210.50	11,129.00	11,676.00
Awards, Certificates & Other Recognition for both scholastic and athletic achievements.	100.00	.00	50.00	30.00
Volunteer Program	50.00	.00	50.00	30.00
Awards, Certificates & Other Recognition for both scholastic and athletic achievements.	325.00	306.04	210.00	379.00
COCURRICULAR DEPARTMENT EXPENSES	12,668.00	12,604.54	13,194.00	13,550.00
GUIDANCE DEPARTMENT: Testing Services - Admin./Scoring Appropriation primarily used for NWEA testing.	3,293.00	3,236.50	3,495.00	3,543.00
Guidance Supplies	185.00	179.33	127.00	.00
Guidance DVD's	.00	.00	45.00	.00
Guidance Books & Other Print Med.	1,441.00	215.14	170.00	496.00
GUIDANCE DEPARTMENT EXPENSES	4,919.00	3,630.97	3,837.00	4,039.00
HEALTH & NURSING DEPARTMENT: Nursing Equipment - Repairs Annual cost of recalibrating nursing equipment.	175.00	102.25	125.00	125.00

RYE SCHOOL DISTRICT  
 2013 - 2014 PROPOSED OPERATING BUDGET ELEMENTARY SCHOOL COMP. REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
Nursing Internet Access Subscriptions	275.00	270.00	280.00	300.00
Nursing Supplies	617.00	589.06	893.00	665.00
Nursing Equipment - Replacement	766.00	804.00	.00	.00
<b>HEALTH &amp; NURSING DEPARTMENT EXPENSES</b>	<b>1,833.00</b>	<b>1,765.31</b>	<b>1,298.00</b>	<b>1,090.00</b>
<b>IMPROVEMENT OF INSTRUCTIONAL SERVICES:</b>				
Prof. Books & Other Printed Media	300.00	219.37	150.00	200.00
Prof. Membership Dues	1,475.00	1,504.00	1,555.00	1,550.00
<b>IMPROVEMENT OF INSTRUCTIONAL SERVICES</b>	<b>1,775.00</b>	<b>1,723.37</b>	<b>1,705.00</b>	<b>1,750.00</b>
<b>EDUCATIONAL MEDIA SERVICES:</b>				
Library Internet Access Subscriptions	525.00	.00	700.00	6,212.00
Software support and annual licensing fees for library automation, Brain Pop, Discovery Education, etc. Includes \$2,128 to the Rye Public Library for Library Solutions software which will be an annual expense.				
Library Supplies	778.00	561.58	90.00	483.00
Underbudgeted in 2012-13.				
Library Books & Other Print Media	12,000.00	11,988.94	12,000.00	12,000.00
Fiction, non-fiction, periodicals and other printed materials for the library.				
Audio Visual Supplies	1,213.00	979.91	150.00	56.00
Audio Visual/Multimedia	1,681.00	1,679.93	400.00	1,762.00
Audio Visual Equipment - Additional Seven (7) Classroom Wall Screens.....\$ 1,085.	3,298.00	2,631.84	260.00	2,129.00
Three (3) Televisions w/DVD..... 1,044.				
Audio Visual Equipment - Replacement	1,126.00	128.95	.00	493.00
One (1) Portable Sound Dock.....\$ 400.				
One (1) A/V Cart..... 93.				
<b>EDUCATIONAL MEDIA SERVICES</b>	<b>20,621.00</b>	<b>17,971.15</b>	<b>13,600.00</b>	<b>23,135.00</b>
<b>TECHNOLOGY DEPARTMENT:</b>				
Technology - Contracted Service	.00	.00	1,000.00	1,000.00
Maintenance agreement on server.				
Technology Internet Access Subscriptions	9,435.00	7,089.39	8,344.00	6,133.00
Annual subscriptions for web based services and software as internet access costs, virus protection and filtering services. Decrease is due to appropriations in other parts of the budget.				
Technology Supplies	10,815.00	9,684.19	9,900.00	9,900.00
Supplies such as ink cartridges, cables, protective cases and recordable media. The major expense in this category is related to printing costs.				
Technology Software/Site Licenses	121.00	63.15	200.00	.00
Technology Books & Other Print Media	25.00	.00	.00	.00
Technology Hardware - Additional Fifteen (15) 42" Televisions.....\$ 7,493.	1,498.00	1,456.75	14,323.00	12,420.00

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET ELEMENTARY SCHOOL COMP. REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-2225-738-00-10	1,349.00	1,228.32	2,432.00	10,032.00
Eight (8) iPads and Covers.....				3,432.
Fifteen (15) Apple TV's.....				1,495.
Technology Hardware - Replacement				
Twenty-two (22) iPads and Covers.....				\$ 9,438.
Six (6) Apple TVs.....				594.
<b>TECHNOLOGY DEPARTMENT EXPENSES</b>	<b>23,243.00</b>	<b>19,521.81</b>	<b>36,199.00</b>	<b>39,485.00</b>
<b>OFFICE OF THE PRINCIPAL:</b>				
10-2410-240-00-10 Prof. Growth - Principal	2,300.00	1,608.40	2,300.00	2,300.00
Professional Growth for the Principal.				
10-2410-532-00-10 Admin. Software Support	1,400.00	1,335.00	1,400.00	.00
Account is being discontinued.				
10-2410-533-00-10 Internet Access Subscriptions	.00	.00	.00	2,585.00
Software support for administration services which include support for attendance and MMS services. Increase is for "One-Call" service.				
10-2410-550-00-10 Printing & Binding	1,800.00	1,728.14	950.00	1,400.00
Includes cost of printing literacy journal.				
10-2410-580-00-10 Travel Allowance	350.00	300.00	300.00	300.00
Yearly travel allowance.				
10-2410-610-00-10 Principal's Supplies	1,175.00	1,177.77	1,192.00	1,008.00
Student Needs Funding	500.00	.00	200.00	200.00
Funding for student activities when the student is unable to pay.				
10-2410-641-00-10 Principal Books & Other Print Media	.00	.00	52.00	52.00
10-2410-735-00-10 Principal's Equipment - Replacement	.00	.00	300.00	.00
10-2410-738-00-10 Principal's Computer Hardware - Replace	.00	.00	.00	3,000.00
Two (2) Laptops.....				\$ 3,000.
10-2410-810-00-10 Principal's Dues	640.00	.00	325.00	325.00
<b>OFFICE OF THE PRINCIPAL EXPENSES</b>	<b>8,165.00</b>	<b>6,149.31</b>	<b>7,019.00</b>	<b>11,171.00</b>
<b>OPERATION &amp; MAINTENANCE OF THE PLANT:</b>				
10-2620-442-00-10 Rental of Equipment	525.00	386.98	625.00	500.00
For rental of lift and bobcat.				
10-2620-496-00-10 Painting Services - Contracted Services	.00	.00	.00	.00
Water epoxy on hall walls.				
10-2620-580-00-10 Custodial Travel	475.00	203.59	400.00	300.00
Travel reimbursement for the custodians.				
10-2620-610-00-10 Custodial Supplies	17,498.00	18,495.90	17,500.00	18,759.00
Supplies for the cleaning and maintenance of the school building. Examples are floor strippers, floor finishes, soaps, small hardware, etc. Includes classroom clock replacement.				
10-2620-614-00-10 Carpets, Mats, & Tile	804.00	763.44	995.00	1,495.00
Entrance walk off mats and area rugs for classrooms.				
10-2630-610-00-10 Playground Supplies	100.00	603.31	100.00	300.00
Supplies to maintain playground equipment.				
10-2631-610-00-10 Outdoor Main. Equipment - Supplies	50.00	42.13	100.00	50.00
10-2631-731-00-10 Outdoor Main. Equipment - Additional	599.00	.00	749.00	.00

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET ELEMENTARY SCHOOL COMP. REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-2640-731-00-10	800.00	1,401.00	.00	785.00
Non Instr. Equipment - Additional				
One (1) Retrofit Kit w/Filter.....\$	515.			
One (1) Hammer Drill.....	270.			
10-2640-733-00-10	2,274.00	.00	.00	.00
Non Instr. Furniture - Additional				
10-2640-735-00-10	1,119.00	732.06	1,524.00	804.00
Non Instr. Equipment - Replacement				
One (1) Vacuum.....\$	639.			
One (1) Classroom Telephone.....	165.			
10-2640-737-00-10	.00	.00	.00	899.00
Non Instr. Furniture - Replacement				
Two (2) Picnic Tables.....\$	499.			
Eight (8) Folding Tables.....	400.			
<b>OPERATION &amp; MAINTENANCE OF THE PLANT</b>				
	24,244.00	22,628.41	21,993.00	23,892.00
<b>PUPIL TRANSPORTATION:</b>				
10-2725-519-00-10	6,077.00	6,041.20	6,100.00	6,000.00
Field Trips				
Field trips for each grade level.				
<b>PUPIL TRANSPORTATION</b>				
	6,077.00	6,041.20	6,100.00	6,000.00
<b>SUPPORT SERVICES:</b>				
10-2820-430-00-10	5,087.00	4,211.52	4,000.00	4,550.00
Office Machine Usage & Maintenance Agree				
Usage and maintenance agreement on two (2)				
photocopiers.				
<b>SUPPORT SERVICES</b>				
	5,087.00	4,211.52	4,000.00	4,550.00
<b>SUBTOTAL GENERAL FUND - ELEMENTARY</b>				
	183,066.00	168,726.40	171,875.00	197,870.00
<b>TOTAL GENERAL FUND</b>				
	183,066.00	168,726.40	171,875.00	197,870.00
<b>FOOD SERVICE FUND:</b>				
21-3120-532-00-10	300.00	.00	300.00	.00
Food Service Software Support				
21-3120-533-00-10	525.00	495.00	525.00	495.00
Internet Access Subscriptions				
21-3120-610-00-10	5,444.00	3,393.54	4,903.00	3,742.00
Food Service Supplies				
Supplies needed to operate the food service				
kitchen. Examples are paper trays, plastic				
spoons and forks, napkins, aluminum foil,				
clear wrap, cleaners, etc.				
<b>FOOD SERVICE FUND - ELEMENTARY</b>				
	6,269.00	3,888.54	5,728.00	4,237.00
<b>TOTAL RYE SCHOOL DIST. OPERATING BUDGET</b>				
	189,335.00	172,614.94	177,603.00	202,107.00

## SECTION 12

### MIDDLE SCHOOL PRINCIPAL'S COMPARISON REPORT

This budgetary comparison section summarizes all of the budgetary accounts, exclusive of salaries, benefits, special education services, utilities, and most building repairs that are expended directly on behalf of the Rye Middle School students. This report is the budgetary portion prepared by the Principal and staff for each of the different disciplines that are taught, ranging from language arts and mathematics to art and music. Although this report includes a large majority of the budgetary accounts, the total of the budgetary accounts in this comparison section are only approximately 1.43% or \$185,132 of the total proposed budget.

This total proposed budgetary appropriations report capsulizes all the various supplies, workbooks, textbooks, student materials, furniture, hardware, software and pieces of equipment that are utilized by the staff and students at the Rye Middle School.

The Principal's budget for 2013-2014 is increasing by \$651 or approximately 0.35%. There are several reasons that have attributed to this increase, most significantly in the area of world language, physical education, mathematics, cocurricular, and educational media departments. Please read the rationale under each account for a more detailed explanation for the appropriation requested.

Again this year, similar to the elementary school, there is included a vision statement written by the Rye Middle School Principal as an overview of the rationale for the budget requests.

Major areas of the Principal's budget showing increases in appropriations are:

<u>Account</u>	<u>2012-2013 Actual</u>	<u>2013-2014 Proposed</u>	<u>Increase</u>
Technology Hardware – Replacement	\$11,400	\$20,200	\$8,800
Admissions/Competition Fees	7,000	15,000	8,000
Library Books & Other Printed Materials	6,300	9,460	3,160
Library Internet Access Subscriptions	520	3,641	3,121
Testing Services – Administration/Scoring	88	2,565	2,477

Major areas of the Principal's budget showing decreases in appropriations are:

<u>Account</u>	<u>2012-2013 Actual</u>	<u>2013-2014 Proposed</u>	<u>Decrease</u>
Technology Hardware – Additional	\$18,699	\$4,800	\$(13,899)
Technology Software/Site Licenses	8,413	30	(8,383)
Technology Supplies	11,162	4,151	(7,011)
Technical Education Equipment - Replacement	3,125	0	(3,125)
Technology Internet Access Subscriptions	9,959	7,055	(2,904)



# Rye Junior High School Overview

*Christopher Pollet, Principal*

The Rye Junior High School has continued to provide a high quality education with students meeting success in all aspects of student life. Rye Junior High School students move on to both public and private high schools where they are solid students who are major contributors to student life in those schools.

As educators step into the Common Core State Standards era, our professional philosophy continues to stay focused on student learning around a rigorous curriculum. Our work in Professional Learning Communities has allowed for teachers to look at their work through the eyes of student achievement. By looking at data through formal and summative assessments, we can determine student understanding of curriculum and skills necessary to move to the next level or standard. We have formalized our Response to Instruction (RTI) as a way to reach all learners in an effective way. We are looking at assessment results and determining the best way to instruct students in regular classes as well as dividing them by individual needs to offer supports and challenges. We have designated times in each grade to pursue this goal. We set high expectations for all students and believe that every child can and will achieve these expectations during their three years here.

The process that we are using to stay connected with students and parents in our unique way is through our Advisory program and the Learning Compact. We have been working with our Advisory Program for two years which creates small groups of students that meet with their advisor each day for “homerooms” and once a week for thirty minutes. This program allows us to institute the Learning Compact. Initially, the *Student Information Form* is filled out by the student’s teachers electronically to pass to the receiving team to help new teams differentiate their instruction at the start of the year. The *Partnership with Parents Form*, filled out by parents, is the second component of this compact. The *Partnership with Parents* form is sent out each summer and solicits input from parents about their children. The Goal Setting Process for students asks students to outline their hopes and dreams in long term and short term goals. Goal Setting is done early in the school year when energy is high and there is time and support to achieve those goals. The research says that when they write them down, students reach their goals 85% of the time. So we have them write them down and refine them, revisiting goals as the year progresses. Parents and teachers work together to help support the student in reaching their goal. These three components all work together to bring the greatest success for students.

In the area of technology, Rye Junior High School has updated its wireless network through the past year’s warrant article. This was necessary as the school was working with a system designed for a school with a few computers and other devices. As our model of instruction has changed, our number of devices has increased and the requirements the devices bring are more advanced. This new wireless network will allow our students to go further, faster. We also have added iPads and new devices for our teachers. The teachers have new laptops procured through a grant (REAP) from the Department of Education in Washington. These laptops replace the 5 or 6 year old laptops they have been using and allowing for our teachers to step into a new platform (Apple). This growth and improvement in our technology department will only improve our student’s achievement. Technology is no longer something that is a separate curriculum area or department; it is how we learn so much of what we do as learners and educators.

The library continues to be the central focus of our school. Large numbers of students are able to access this research center of our building while students can continue to use the library in a

traditional way (borrowing books). Teachers collaborate with our librarian on lessons that include research and higher level thinking skills. Our library space also allows for an alternative teaching space with different resources for our classroom teachers as it allows for a different configuration of seating, technology and overall climate. This vibrant space continues to allow for students to apply skills across the curriculum areas in a state of the art environment.

The Common Core State Standards (CCSS) are the national curriculum initiative. This is the focus of our professional development this year. Teachers are looking at these standards and adjusting their instruction to meet the requirements. A focus on the necessary college and career skills is what the CCSS is directing us to do. The teachers have been thoroughly engaged in this process during the professional development opportunities which include PLCs, teacher workdays, and team and subject area meetings.

We continue to address the goals established from our self study and visiting team report done by the New England Association of Schools and Colleges as part of the re-accreditation process. This analysis has given us the ability to reflect on our practice and be able to implement the “best practice” in given areas. We continue to collect information from our existing program with ideas on how to improve it.

We have created a Community Collaborative Group to share school wide activities that have brought parents and community members into the school to work with our students and staff. This group includes members from the Rye Public Library, Rye Historical Commission, Rye Conservation Commission, the Goss Farm Collaborative, the Seacoast Science Center, the Rye Town Offices, the Rye Recreation Department, and others. We are pleased with the response and the relationship all the residents of Rye. Our Community Garden has been a focal point of our school and strong bond with the community of Rye.

With enrollment numbers on the decline, we have been forced to make cuts to our staff and programs. Although we will continue to implement quality programs, the loss of some of the offerings will be felt. Rye Junior High School will have another successful year with the quality teachers and students we have. I would like to thank the Rye Community for its continual support.



RYE SCHOOL DISTRICT  
 2013 - 2014 PROPOSED OPERATING BUDGET MIDDLE SCHOOL COMPARISON REPORT

2011-2012 2011-2012 2012-2013 2013-2014  
 OPER. BUDGET EXPENDED OPER. BUDGET SCH. BRD. BUD.

ACCT# & TITLE

GENERAL FUND:

MIDDLE SCHOOL EXPENDITURES:

Enrollment for the Rye Middle School  
 as of November 1, 2012:  
 Grade 6: 45 Grade 8: 68  
 Grade 7: 80 Total: 193  
 Twenty-three (23) of these students in  
 grades 7th and 8th are from New Castle.

SUPPLIES AND MATERIALS - GENERAL:

Scholar Supplies  
 This account is the main account for all  
 general supplies used at the middle school.  
 Increase is due to purchasing of paper.  
 Appropriations in this account are items such  
 as paper, pencils, pens, grade books,  
 agendas, markers, etc.

SUPPLIES AND MATERIALS - GENERAL

INSTRUCTIONAL EQUIPMENT & FURNITURE:

Classroom Furniture - Additional  
 Three (3) Bulletin Boards.....\$ 387.  
 Classroom Furniture - Replacement

INSTRUCTIONAL EQUIPMENT & FURNITURE

ART DEPARTMENT:

Art Supplies  
 Supplies such as paints, construction paper,  
 poster board, clay, etc. used exclusively  
 in the art program.  
 Art Books & Other Print Med.  
 Art Equipment - Replacement

ART DEPARTMENT EXPENSES

LANGUAGE ARTS / READING DEPARTMENT:

Language Arts/Reading Supplies  
 Language Arts/Reading Bks. & Print Media  
 For new trade books and to replace existing  
 classroom novels.  
 Language Arts/Reading Wkbks. & Con. Txts

LANGUAGE ARTS / READING DEPT. EXPENSES:

WORLD LANGUAGE DEPARTMENT:

10-1100-610-00-20	9,154.00	7,840.28	8,611.00	7,767.00
-----				
10-1100-733-00-20	.00	.00	.00	387.00
10-1100-737-00-20	708.00	707.10	.00	.00
-----				
	708.00	707.10	.00	387.00
-----				
10-1102-610-00-20	3,875.00	3,820.72	3,835.00	3,924.00
10-1102-641-00-20	262.00	263.03	262.00	162.00
10-1102-735-00-20	208.00	215.25	.00	.00
-----				
	4,345.00	4,299.00	4,097.00	4,086.00
-----				
10-1105-610-00-20	397.00	448.92	82.00	69.00
10-1105-641-00-20	2,009.00	1,770.57	1,100.00	1,305.00
10-1105-641-05-20	.00	.00	1,963.00	.00
-----				
	2,406.00	2,219.49	3,145.00	1,374.00

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET MIDDLE SCHOOL COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-1106-610-00-20 World Lang. Supplies Supplies for the French and Spanish language programs.	638.00	366.69	392.00	463.00
10-1106-615-00-20 World Lang. Records, Cassettes, Films	60.00	59.80	.00	340.00
10-1106-641-00-20 World Lang. Books & Other Print Med.	1,112.00	788.85	.00	187.00
10-1106-641-04-20 World Lang. - New/Updated Series	.00	.00	.00	1,947.00
10-1106-641-05-20 World Lang. Twenty-five (25) French Textbooks.....\$ 1,947. Lang. Workbooks & Cons. Texts French workbooks are given to seventh graders and are used for two (2) years by the students. Sixth graders use a separate workbook. Spanish workbooks for sixth and seventh grade annual purchase.	3,608.00	3,806.74	2,014.00	1,936.00
<b>WORLD LANGUAGE DEPARTMENT EXPENSES</b>				
	5,418.00	5,022.08	2,406.00	4,873.00
<b>PHYSICAL EDUCATION DEPARTMENT:</b>				
10-1108-610-00-20 Phys. Education Supplies	1,164.00	1,157.48	1,217.00	1,871.00
10-1108-731-00-20 Phys. Education Equipment - Additional Three (3) Archery Bows.....\$ 766.	.00	.00	.00	766.00
<b>PHYSICAL EDUCATION DEPARTMENT EXPENSES</b>				
	1,164.00	1,157.48	1,217.00	2,637.00
<b>LIFE SKILLS DEPARTMENT:</b>				
10-1109-321-00-20 Life Skills Contracted Services Primarily for a week long program on Freedom from Chemical Dependency for students with a workshop for parents.	3,550.00	2,500.00	3,550.00	2,700.00
10-1109-610-00-20 Life Skills Supplies Supplies used in the life skills class. Examples are pans, cups, oven mitts, paper plates, bobbins, etc. Also, foodstuffs used in the home economics curriculum.	3,291.00	3,056.10	3,357.00	3,574.00
10-1109-735-00-20 Life Skills Equipment - Replacement Annual replacement of one (1) sewing machine.	450.00	.00	800.00	800.00
<b>LIFE SKILLS DEPARTMENT EXPENSES</b>				
	7,291.00	5,556.10	7,707.00	7,074.00
<b>MATHEMATICS DEPARTMENT:</b>				
10-1111-533-00-20 Internet Access Subscriptions School site license for IXL math.	.00	.00	.00	1,444.00
10-1111-610-00-20 Mathematics Supplies	858.00	826.50	533.00	364.00
10-1111-617-00-20 Mathematics Software	.00	.00	.00	25.00
10-1111-641-00-20 Mathematics Books & Other Print Med.	2,054.00	71.90	74.00	169.00
10-1111-641-04-20 Mathematics - New/Updated Series Twenty (20) Math. Texts (piloting)....\$ 1,500.	.00	.00	.00	1,500.00
<b>MATHEMATICS DEPARTMENT EXPENSES</b>				
	2,912.00	898.40	607.00	3,502.00
<b>MUSIC DEPARTMENT:</b>				
10-1112-610-00-20 Music Supplies	519.00	866.81	1,550.00	1,465.00

2013 - 2014 PROPOSED OPERATING BUDGET MIDDLE SCHOOL COMPARISON REPORT

RYE SCHOOL DISTRICT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-1112-617-00-20	.00	.00	299.00	300.00
10-1112-641-00-20	825.00	286.15	825.00	625.00
10-1112-731-00-20	.00	.00	437.00	500.00
10-1112-735-00-20	.00	.00	200.00	200.00
MUSIC DEPARTMENT EXPENSES				
	1,344.00	1,152.96	3,311.00	3,090.00
SCIENCE DEPARTMENT:				
10-1113-610-00-20	954.00	534.72	2,073.00	2,840.00
10-1113-641-00-20	387.00	170.64	285.00	285.00
10-1113-731-00-20	2,117.00	2,061.90	.00	.00
SCIENCE DEPARTMENT EXPENSES				
	3,458.00	2,767.26	2,358.00	3,125.00
SOCIAL STUDIES DEPARTMENT:				
10-1115-610-00-20	158.00	.00	.00	154.00
10-1115-641-00-20	1,339.00	1,514.25	323.00	352.00
10-1115-731-00-20	.00	.00	529.00	.00
SOCIAL STUDIES DEPARTMENT EXPENSES				
	1,497.00	1,514.25	852.00	506.00
TECH. EDUCATION DEPARTMENT:				
10-1116-610-00-20	3,746.00	2,541.09	3,122.00	3,689.00
10-1116-618-00-20	302.00	295.05	305.00	972.00
10-1116-731-00-20	.00	.00	.00	145.00
10-1116-735-00-20	.00	.00	3,125.00	.00
TECH. EDUCATION DEPARTMENT EXPENSES				
	4,048.00	2,836.14	6,552.00	4,806.00
COCURRICULAR DEPARTMENT:				
10-1410-591-00-20	5,200.00	5,224.47	7,000.00	6,500.00
10-1410-595-00-20	7,000.00	5,368.50	7,000.00	15,000.00

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET MIDDLE SCHOOL COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
10-1410-610-00-20 fees to Portsmouth for sixth grade basketball. Increase is due to Board's decision to limit the amount that parents pay.	100.00	.00	725.00	600.00
10-1410-612-00-20 Supplies used for cocurricular clubs such as Math Camp, school newspaper, etc.	100.00	.00	.00	.00
10-1410-613-00-20 Minicourse Activities CARIT Program	600.00	600.00	700.00	700.00
10-1410-618-00-20 Citizenship, Accountability, Responsibility, Integrity, Tolerance. These qualities are promoted for students and parents through speakers, brochures, etc.	384.00	139.41	125.00	150.00
10-1420-120-95-20 Awards, Certificates & Other Recognition Awards and certificates given to students for both scholastic and athletic achievements.	5,000.00	4,937.50	5,000.00	5,200.00
10-1420-610-00-20 Athletic Officials Individuals used as sports officials for cocurricular games.	1,342.00	1,320.00	1,800.00	1,800.00
10-1420-731-00-20 Supplies used for all cocurricular sports teams. Examples are baseballs, soccer balls, basketballs, bats, bases, score- books, rulebooks, ball bags, etc.	.00	.00	470.00	.00
10-1420-735-00-20 Athletic Equipment - Additional Athletic Equipment - Replacement	.00	.00	460.00	.00
<b>COCURRICULAR DEPARTMENT EXPENSES</b>	<b>19,726.00</b>	<b>17,589.88</b>	<b>23,280.00</b>	<b>29,950.00</b>
<b>GUIDANCE DEPARTMENT:</b>				
10-2120-340-00-20 Testing Services - Admin./Scoring Underbudgeted in 2012-13.	2,970.00	2,068.97	88.00	2,565.00
10-2120-533-00-20 Internet Access Subscriptions Web based subscription to Career Cruising.	.00	.00	.00	1,500.00
10-2120-610-00-20 Guidance Supplies	588.00	432.57	200.00	200.00
10-2120-641-00-20 Guidance Books & Other Print Med.	345.00	324.95	295.00	239.00
<b>GUIDANCE DEPARTMENT EXPENSES</b>	<b>3,903.00</b>	<b>2,826.49</b>	<b>583.00</b>	<b>4,504.00</b>
<b>HEALTH &amp; NURSING DEPARTMENT:</b>				
10-2132-430-00-20 Nursing Equipment - Repairs Annual cost of recalibrating nursing equipment.	100.00	.00	110.00	125.00
10-2132-532-00-20 Nursing Software Support	300.00	270.00	275.00	300.00
10-2132-610-00-20 Nursing Supplies	558.00	397.11	500.00	424.00
<b>HEALTH &amp; NURSING DEPARTMENT EXPENSES</b>	<b>958.00</b>	<b>667.11</b>	<b>885.00</b>	<b>849.00</b>
<b>IMPROVEMENT OF INSTRUCTIONAL SERVICES:</b>				
10-2213-641-00-20 Prof. Books & Other Print Med.	500.00	113.81	500.00	200.00
10-2219-810-00-20 Prof. Membership Dues School memberships only, no individual memberships.	2,355.00	2,110.00	2,315.00	2,465.00

RYE SCHOOL DISTRICT  
2013 - 2014 PROPOSED OPERATING BUDGET MIDDLE SCHOOL COMPARISON REPORT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
<b>IMPROVEMENT OF INSTRUCTIONAL SERVICES</b>				
	2,855.00	2,223.81	2,815.00	2,665.00
<b>EDUCATIONAL MEDIA SERVICES:</b>				
10-2222-533-00-20 Library Internet Access Subscriptions Includes \$1,635 to the Rye Public Library for Library Solutions software which will be an annual expense.	800.00	1,926.44	520.00	3,641.00
10-2222-610-00-20 Library Supplies	260.00	36.11	170.00	259.00
10-2222-641-00-20 Library Books & Other Print Med.	9,460.00	7,596.20	6,300.00	9,460.00
10-2223-533-00-20 Internet Access Subscriptions	.00	.00	.00	1,815.00
10-2223-610-00-20 Audio Visual Supplies	210.00	124.95	290.00	100.00
10-2223-615-00-20 Audio Visual DVD's, CD's & Tapes	650.00	193.43	650.00	.00
10-2223-731-00-20 Audio Visual Equipment - Additional Four (4) Ceiling Mount Projectors.....\$ 1,260.	1,220.00	1,208.26	.00	1,260.00
10-2223-735-00-20 Audio Visual Equipment - Replacement One (1) Projector Bulb.....\$ 300.	500.00	373.33	1,928.00	300.00
	13,100.00	11,458.72	9,858.00	16,835.00
<b>TECHNOLOGY DEPARTMENT:</b>				
10-2225-340-00-20 Technology - Contracted Service	.00	259.00	1,000.00	.00
10-2225-533-00-20 Technology Internet Access Subsc Annual subscription for web based services and software such as internet access costs, virus protection and filtering services. Decrease is due to appropriations in other parts of the budget.	8,796.00	5,884.47	9,959.00	7,055.00
10-2225-610-00-20 Technology Supplies Supplies such as ink cartridges, protective cases and recordable media. The major expense in this category is related to printing costs.	5,088.00	6,881.03	11,162.00	4,151.00
10-2225-617-00-20 Technology Software/Site Licenses	8,301.00	3,266.28	8,413.00	30.00
10-2225-734-00-20 Technology Hardware - Additional Eight (8) 42" Televisions.....\$ 4,008. Eight (8) Apple TV's..... 792.	.00	.00	18,699.00	4,800.00
10-2225-738-00-20 Technology Hardware - Replacement Forty (40) iPads in 2 portable carts...\$20,200.	1,430.00	1,264.80	11,400.00	20,200.00
	23,615.00	17,555.58	60,633.00	36,236.00
<b>OFFICE OF THE PRINCIPAL:</b>				
10-2410-240-00-20 Prof. Growth - Principal Professional growth for the principal.	2,300.00	731.60	2,300.00	2,300.00
10-2410-532-00-20 Admin. Software Support Software support for attendance package.	1,300.00	1,335.00	1,350.00	1,400.00
10-2410-550-00-20 Printing & Binding	200.00	.00	100.00	100.00
10-2410-580-00-20 Travel Allowance Yearly travel allowance.	800.00	672.10	1,000.00	1,000.00
10-2410-610-00-20 Principal's Supplies	300.00	86.36	500.00	250.00
10-2410-612-00-20 Report Cards	250.00	.00	.00	.00
10-2410-618-00-20 Student Needs Funding Funding for student activities when the	2,000.00	.00	1,000.00	700.00

2013 - 2014 PROPOSED OPERATING BUDGET MIDDLE SCHOOL COMPARISON REPORT

RYE SCHOOL DISTRICT

ACCT# & TITLE	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
SUPPORT SERVICES	3,550.00	3,348.14	2,833.00	3,762.00
SUBTOTAL GENERAL FUND - MIDDLE SCHOOL	156,055.00	128,486.26	182,273.00	181,475.00
TOTAL GENERAL FUND	156,055.00	128,486.26	182,273.00	181,475.00
FOOD SERVICE FUND:				
Internet Access Subscriptions	.00	.00	.00	575.00
Food Service Supplies	1,779.00	2,797.54	2,208.00	3,082.00
Supplies needed to operate the food service kitchen. Examples are paper trays, plastic spoons and forks, napkins, aluminum foil, clear wrap, cleaners, etc.				
Food Service Equipment - Additional	.00	.00	.00	.00
TOTAL FOOD SERVICE FUND	1,779.00	2,797.54	2,208.00	3,657.00
TOTAL RYE SCHOOL DIST. OPERATING BUDGET	157,834.00	131,283.80	184,481.00	185,132.00



## SECTION 13

### TUITION COMPARISON REPORT

This budgetary comparison section summarizes all tuition accounts, which include both the regular and special education tuition, compiled into a single report for comparison purposes. Since the Rye School District does not maintain a senior high school, students of this age group are tuitioned to Portsmouth High School.

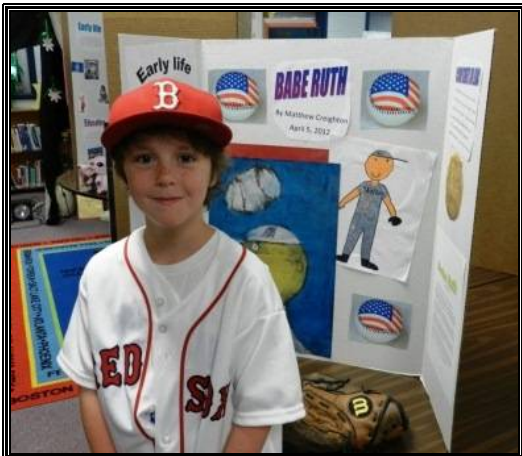
Students, who receive special education services, may need to attend alternative educational programs at either a LEA (Local Education Agency) school, or may need more expensive out-of-district private school placement. A private school placement can be residential for a special education student which can be at a very high cost to the District.

Approximately 23.3% or \$3,014,121 of the entire Rye School District budget is devoted to out-of-district tuition. The entire tuition grouping has an increase of \$62,250 or approximately 2.11% when compared to the 2012-2013 appropriations.

Total appropriations for special education tuition, as a group, have increased for 2013-2014 by \$114,216. This is only the second time in the last nine (9) years that special education tuitions has increased over the prior year's appropriation. The projected 2013-2014 special education tuitions to private schools are \$126,231 greater than the appropriations for 2012-2013.

It is important to realize that in all instances before a student receives a residential placement, Portsmouth's program is utilized, or is extensively considered.

	<u>2011-2012 Appropriation</u>	<u>2012-2013 Appropriation</u>	<u>2013-2014 Appropriation</u>
Regular Tuition	\$ 2,308,922	\$ 2,878,812	\$ 2,826,846
Special Education Tuition	<u>78,829</u>	<u>73,059</u>	<u>187,275</u>
Total Tuition	2,387,751	2,951,871	3,014,121
Tuition to Total Budget Appropriation	19.55%	23.07%	23.30%



## Portsmouth High School

This budgetary comparison subsection shows the projected enrollment and anticipated tuition appropriations for students attending Portsmouth High School for the 2013-2014 school year. This chart also gives a historical perspective of the tuition rate since 1990-1991 when compared to increases in the tuition rate per student, the changes in dollar amount per student, and percentage change. Both the current year's actual tuition expenditures and projected tuition appropriations have been included for comparison purposes.

The 2013-2014 proposed budget reflects 198 students attending Portsmouth High School with each student budgeted at \$14,277. This is a tuition per student increase of approximately 2.38% or \$331. It should be noted that the 2012-2013 tuition rate from Portsmouth increased by \$365 per student. This was the first time in the last three (3) years that the tuition rate from Portsmouth High School has increased.

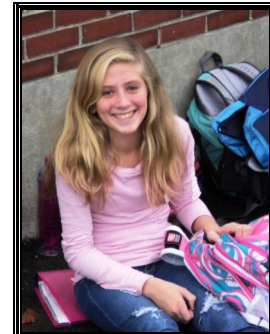
For 2012-2013, 209 students were budgeted to attend the high school. As of the first semester, there were actually 195 students attending. A tuition rate of \$13,774 per student was budgeted, as compared to the actual 2012-2013 tuition rate of \$13,946. This results in an under budgeting of each student by \$172. When the actual tuition rate per student of \$13,946 is multiplied by the actual number of students attending (195) and compared to the actual amount appropriated for tuition in 2012-2013 there is an anticipated budgetary surplus of \$157,296.

For the 2013-2014 budget, it is estimated that 9 eighth grade Rye students would be attending a different high school other than Portsmouth. This is approximately 15% of the total current Rye eighth grade class, less any New Castle students.

The overall 2013-2014 tuition appropriation for Portsmouth High School tuition is increasing by \$51,920. The projected per student tuition increase of 2.38% for 2013-2014 is significantly lower than the average annual increase for tuition for the last five (5) years.

Budget Committee members should review Section 15 for student enrollment trends at the high school. It is anticipated that over the next three (3) years, the number of high school students attending Portsmouth High School will remain relatively stable.

	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
Number of Students Budgeted	164.5	209	198
Number of Students Attending	184	195	
Tuition Rate Budgeted	\$14,100	\$13,774	\$14,277
Tuition Actual Rate	\$13,581	\$13,946	



**RYE SCHOOL DISTRICT  
HISTORICAL VIEW OF THE HIGH SCHOOL TUITION ACCOUNT**

**ACCOUNT: 10-1100-561-00-32**

Projected Enrollment:

GRADE 9:	51	(68 total students, 8 from New Castle, 9 to go to private school)
GRADE 10:	52	
GRADE 11:	45	
GRADE 12:	<u>50</u>	
<b>TOTAL:</b>	<b>198</b>	

Tuition Rates:

2012-13:	13,946	365	2.69%
2011-12:	13,581	(132)	(0.96%)
2010-11:	13,713	(15)	(0.11%)
2009-10:	13,728	1,807	15.16%
2008-09:	11,921	665	5.91%
2007-08:	11,256	(28)	(0.25%)
2006-07:	11,284	1,093	10.73%
2005-06:	10,191	1,003	10.92%
2004-05:	9,188	184	2.04%
2003-04:	9,004	203	2.31%
2002-03:	8,801	403	4.80%
2001-02:	8,398	142	1.72%
2000-01:	8,256	(16)	(0.19%)
1999-2000:	8,272	510	6.57%
1998-99:	7,762	443	6.05%
1997-98:	7,319	105	1.46%
1996-97:	7,214	(133)	(1.81%)
1995-96:	7,347	(164)	(2.18%)
1994-95:	7,511	(389)	(4.92%)
1993-94:	7,900	(31)	(0.39%)
1992-93:	7,931	769	10.74%
1991-92:	7,162	1,472	25.87%
1990-91:	5,690		

Average Percentage Increase (Last 5 Years):		4.54%	
Historical Rate:	13,946	104.54%	= \$ 14,579

Portsmouth's Business Administrator's Recommendation:  
Have used the recommended amount of \$ 14,277.

2013-14 Budgeted:			
	\$14,277	198	= \$ 2,826,846

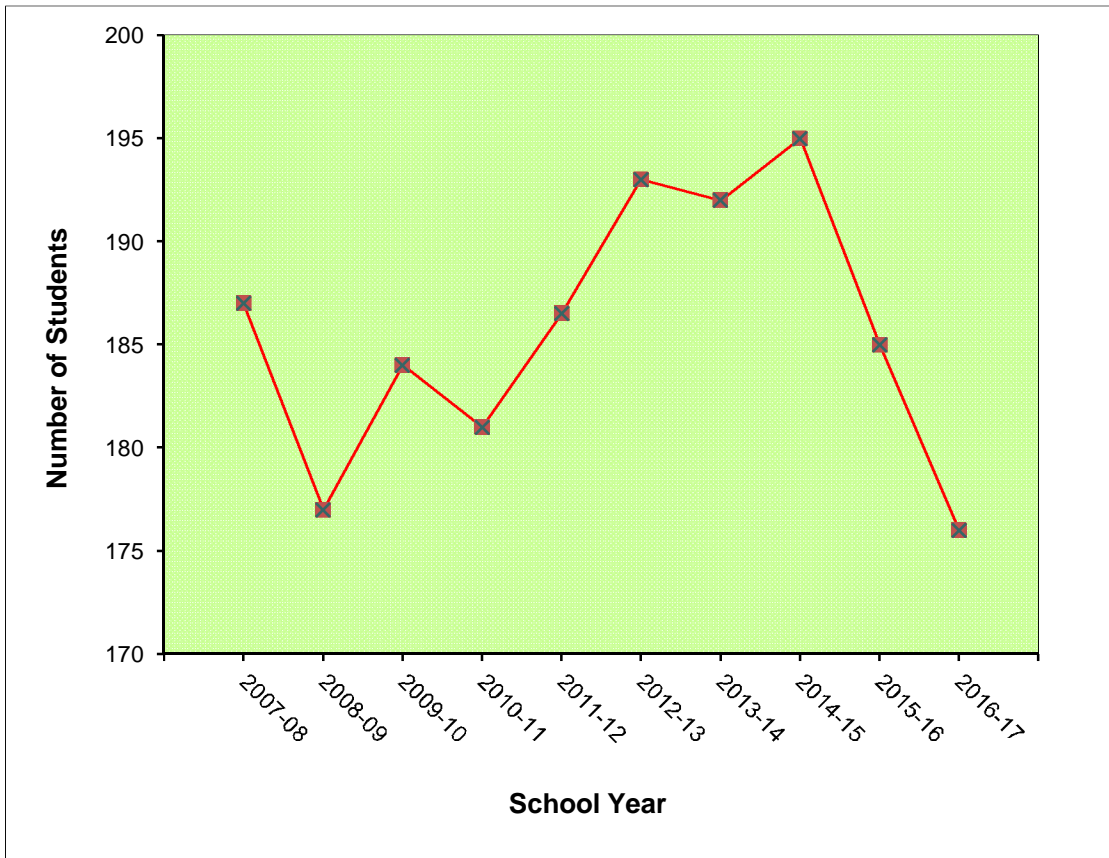
2012-13 Budgeted:			
	13,774	209	= 2,878,766

2012-13 Actual (as of the first semester):			
	13,946	195	= 2,719,470

**NUMBER OF RYE STUDENTS ATTENDING  
PORTSMOUTH HIGH SCHOOL**

Data based on utilizing the five (5) year cohort survival method and tuition reports.

<u>School Year</u>	<u>Number of Students</u>
2007-08	187
2008-09	177
2009-10	184
2010-11	181
2011-12	186.5
2012-13	193
2013-14	192
2014-15	195
2015-16	185
2016-17	176



2013 - 2014 PROPOSED OPERATING BUDGET TUITION COMPARISON REPORT  
 RYE SCHOOL DISTRICT

2011-2012 2011-2012 2012-2013 2013-2014  
 OPER. BUDGET EXPENDED OPER. BUDGET SCH. BRD. BUD.

ACCT# & TITLE

GENERAL FUND:

10-1100-561-00-32 REGULAR TUITION: 2,308,922.00 2,496,392.26 2,878,812.00 2,826,846.00

Tuition to Other LEA's - High School  
 Projected enrollment:  
 Gr. 9 - 51 Gr. 10 - 52  
 Gr. 11 - 45 Gr. 12 - 50  
 Total: 198

Projected high school tuition rate from Portsmouth is \$14,277 per student. Current rate is \$13,946 with 195 students attending. Please see section on high school tuition for more detailed information.

-----  
 2,308,922.00 2,496,392.26 2,878,812.00 2,826,846.00  
 -----

SUBTOTAL REGULAR TUITION

10-1430-561-00-00 SPECIAL EDUCATION TUITION:  
 Extended School Yr. - Tuit. to LEAs .00 675.00 .00 .00  
 10-1430-563-00-00 Extended School Yr. - Tuit to Priv. Sch. .00 .00 .00 5,500.00  
 Two (2) students attending Camp Connect.  
 Tuition to Private Schools - Elementary .00 18,354.72 .00 91,653.00  
 One (1) student attending an out of district placement.....\$91,653.  
 10-1220-561-00-10 Pre-School Tuition to Other LEAs 9,231.00 2,797.20 9,500.00 3,500.00  
 Currently there are possibly five (5) identified students attending the SAU 50 Community School. Previous year's expenditures have been entirely offset by federal grants. Due to level grant funding, but increasing costs, the District will now need to offset the appropriation.

10-1220-563-00-20 Tuition to Private Schools - Middle Sch .00 .00 .00 49,312.00  
 One (1) student in out of district placement.  
 10-1220-561-00-32 Tuition to Other LEA's - High School 31,838.00 28,217.58 26,434.00 31,110.00  
 Proportionate share of the PASS Program.....\$31,110.

10-1220-563-00-32 Tuition to Private Schools - High School 37,760.00 26,891.15 37,125.00 6,200.00  
 One (1) student attending a private program to support transition into the community.....\$ 6,200.  
 Necessary for meeting IEP goals and compliance with regulations.  
 10-1430-563-00-32 Extended School Yr. - Tuit. to Priv. Sch .00 4,757.85 .00 .00

SUBTOTAL SPECIAL EDUCATION TUITION

-----  
 78,829.00 81,693.50 73,059.00 187,275.00  
 -----

TOTAL REGULAR & SPEC. EDUCATION TUITION

-----  
 2,387,751.00 2,578,085.76 2,951,871.00 3,014,121.00  
 -----

## SECTION 14

### MAINTENANCE OBJECTIVES

The following two (2) schedules list some of the proposed short and long-range maintenance objectives for the Rye Elementary and Rye Junior High Schools. By continually updating the facilities, coupled with a comprehensive plan for maintenance, the Rye School District will be prepared to cope effectively with the maintenance/renovation needs of the facilities.

The following maintenance objective schedules list more maintenance projects than what can be reasonably be accomplished in any one (1) year. However, by listing several maintenance projects that cannot be accomplished next year, the schedules will make the Budget Committee aware of potential future maintenance/renovation needs.

Although a large warrant article was passed at the March 1996 Annual School District Meeting for the renovation and addition project to both schools, funds are still needed for continuing maintenance objectives. As the Budget Committee is aware, that addition/renovation project came in over budget and several facility based needs were eliminated from the original plan.

The Rye School Board will be requesting a modest increase in appropriations for maintenance objectives at both the elementary school or the middle school for 2013-2014. Due to the state of the economy and the need to try to keep the budgetary increase as low as possible, it was felt that the funding for the 2012-2013 maintenance objectives, exclusive of the infrastructure upgrade warrant article, an appropriation of only \$10,000 was requested and subsequently approved. However, it was decided for the 2013-2014 year that the maintenance objectives funding could not be deferred and the requested appropriations would need to be increased. In prior years the maintenance objectives appropriations have been \$10,000; but in light of the need to maintain the properties, the appropriations for maintenance objectives funding has been increased to \$20,000 at each building.

A major maintenance objective that was accomplished during the summer of 2012 was the repairing and repainting of the middle school cupola back to better than new condition. Rotted boards were replaced, metal dome was scraped and repaired, all wood areas were scraped, primed and painted, new walkway was installed and glass areas were reglazed and replaced as necessary.

At the elementary school, in the future, emphasis for maintenance objective appropriations will be to replace carpeted areas in selected sections of the buildings; continued replacement of cabinetry in classrooms; repaint the gymnasium and repair the driveway.

At the middle school, in the future, emphasis for maintenance objectives appropriation will be to clean and repaint selected sections of the building; replace the chain link fence; repair of floor joists; installation of additional electrical outlets and circuits; and replacement of floor coverings in the office areas.

The annual request for budgetary appropriations and subsequent funding of the maintenance objectives at both schools are an integral part of the maintenance plan. Maintenance objectives are projects that are normally of high cost, lengthy in duration, and would be considered major renovations to the building. Maintenance objectives are not projects that are typically thought of as "routine" maintenance.

## SECTION 14

### MAINTENANCE OBJECTIVES (CONTINUED)

The schedule of maintenance objectives contain more projects than can be accomplished with the appropriations allocated on an annual basis. More objectives are listed than can be reasonably financially achieved in one (1) fiscal year by the School Board. The School Board is proactively trying to make the Budget Committee aware of the maintenance needs of the school facilities over the next few years.

After careful review of each building, it is recommended that the following areas be given careful consideration for repair, replacement, and/or renovation if maintenance objectives' funding has been appropriated.

#### RYE ELEMENTARY SCHOOL

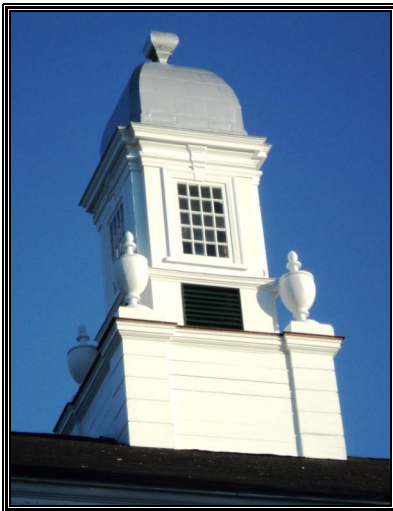
1. Replacement of carpeting in library.
2. Continued purchasing and installation of cabinets in classrooms.
3. Repaint gymnasium with epoxy paint.
4. Clean and repaint selected sections of the building.
5. Fill cracks in driveway and seal.
6. Replace windows with broken seals.
7. Replace lower level exterior doors.
8. Replace wooden fencing along playgrounds.
9. Installation of additional occupancy sensors.
10. Repaint exterior building trim and exterior walls of gymnasium.
11. Improvements and repair to the HVAC system.
  - a. Enhancements to the heating controls for the gymnasium.
  - b. Air cooling in classrooms.
  - c. Installation of N30 controller to allow for energy scheduling, claims and system monitoring.
  - d. Removal of existing thermostats and replace with electronic digital thermostats to improve the balancing of the heating system and to allow for a more energy efficient building.
  - e. Replacement of boiler and burner, when necessary.
12. Sealing of the brickwork and concrete areas of the building.
13. Replacement of classroom lighting and ballasts.
14. Increase electrical circuits in the 1958 and 1965 sections of the building, review existing electrical plan.
15. Repaving of the access road adjacent to Community Field.
16. Wooden shelving units installed in work closets.
17. Create an access road to rear of the building.
18. Small bridge over wet area and swale to connect primary playground and Community Field at Lang's Corner.
19. Fence between playground and wet area to north of building.
20. Increase parking lot area in areas that will not impact the playground.

## SECTION 14

### MAINTENANCE OBJECTIVES (CONTINUED)

#### RYE JUNIOR HIGH SCHOOL

1. Replace chain link fence around athletic field.
2. Replacement of floor coverings in office areas.
3. Installation of electrical outlets for ceiling mount projectors.
4. Repair cracks in driveway and seal.
5. Clean and repaint selected sections of the building.
6. Re-brace and replace flooring in workroom, nurse's office and administrative area.
7. Installation of additional occupancy sensors in office areas.
8. Install vinyl and aluminum siding on gable ends of library.
9. Replace wooden windbreak by teachers' parking lot entrance.
10. Paint exterior gymnasium wall (back of building).
11. Repair and renovate the HVAC System.
  - a. Installation of zone sensors to control the unit ventilation to allow for unoccupied settings.
  - b. Installation of N30 controller to allow for energy scheduling, alarms and system monitoring.
  - c. Removal of existing thermostats and replace with electronic digital thermostats to improve the balancing of the heating system and to allow for a more energy efficient building.
  - d. Replacement of boiler and burner; when necessary.
12. Install glass block in window areas of gymnasium.
13. Replacement of shingled roof over main part of the building.
14. Sealing of the brickwork and concrete areas of the building.
15. Install wooden shelving units in classrooms.
16. Repave parking area and driveway.
17. Replacement of boiler.
18. Tile lower hall by locker room.
19. Increase electrical outlets and circuits, review existing electrical plan.





## SECTION 15

### ENROLLMENT PROJECTIONS

The following charts illustrate the student enrollment projections for the Rye Elementary School, Rye Middle School, and those students who will be attending Portsmouth High School from Rye. These charts are created using the Cohort Survival Method, utilizing the concept of the five (5) year weighted average, five (5) year straight average and three (3) year weighted average. Primarily these charts use progression ratios to predict the future student enrollment. These charts should be used to examine enrollment trends and not as exact student numbers.

By computing three (3) averages, instead of only one (1) average, a more accurate range can be done when analyzing future years' student enrollment.

The projection enrollments are created by using a complex formula, which gives statistical weight to prior years' student enrollment data in determining the future student enrollment. Data on resident live births are as recorded and reported by the State of New Hampshire. Actual enrollment data is calculated by using October 1<sup>st</sup> enrollments.

At the elementary school you will note that the projected student population for the 2013-2014 projects a decrease of 9 students school wide. Then in 2014-2015 and 2015-2016 there is a projected student population that continues to decrease to the mid 290s. It is interesting to note that there is a 9% increase in students between kindergarten and grade one. As a point of reference, 2012-2013 enrollment projections also showed a 9% increase. There is also a rather significant increase in the progression ratio between resident live births and the number of students' actually entering kindergarten. You will note that the progression ratio indicates an approximate increase of more than 34%. A possible explanation is that families of child bearing age are moving into the Town with children of pre-elementary school age or, due to the economy, parents are electing to send their child(ren) to public kindergarten rather than remain in a private setting.

At the middle school, the student population significantly decreased by 26 students in 2012-2013 when compared to the prior year. It is estimated that there will be a decline in students at the middle school of 6 students for 2013-2014. The student population remains the same in 2014-2015 when compared to 2013-2014 before an increase is noted in 2015-2016.

Further, you will note that in the 2013-2014 budget, it is projected that 9 Rye students would not be attending Portsmouth High School, but would be attending a private school. These 9 students represent approximately 15% of the current eighth grade student population, less any New Castle students.

In 2013-2014, there is a projected decrease of 11 students attending Portsmouth High School over the number of students budgeted in 2012-2013, but please remember that these figures are projections only. With the potential decrease of 11 fewer students at Portsmouth High School for 2013-2014 the appropriation has decreased. The appropriation decrease for high school tuition is not as significant as what could be anticipated as the budgetary decrease is anticipated to be \$51,920. A consideration why the 2013-2014 appropriation is not greater is that the per student tuition cost estimated for 2012-2013 is \$172 greater than the amount budgeted.

## SECTION 15

### ENROLLMENT PROJECTIONS (CONTINUED)

Currently there are 195 students attending Portsmouth High School which is 14 students less than the number of students appropriated. This lower number of students has created a budgetary surplus of \$159,296 if the budgetary and actual estimates of students attending Portsmouth High School should be in complete agreement. These 14 fewer students may be due to one (1) of the following reasons:

- 1) students attending a private school who attended Portsmouth High School the prior year;
- 2) students who moved away from Rye;
- 3) the total number of high school age students, whether they attend private or public school in the aggregate is less than the prior year.

Naturally, there is always the possibility that more students may move into or may move out of the Town, increasing or decreasing the number of students who will or will not attend Portsmouth High School.

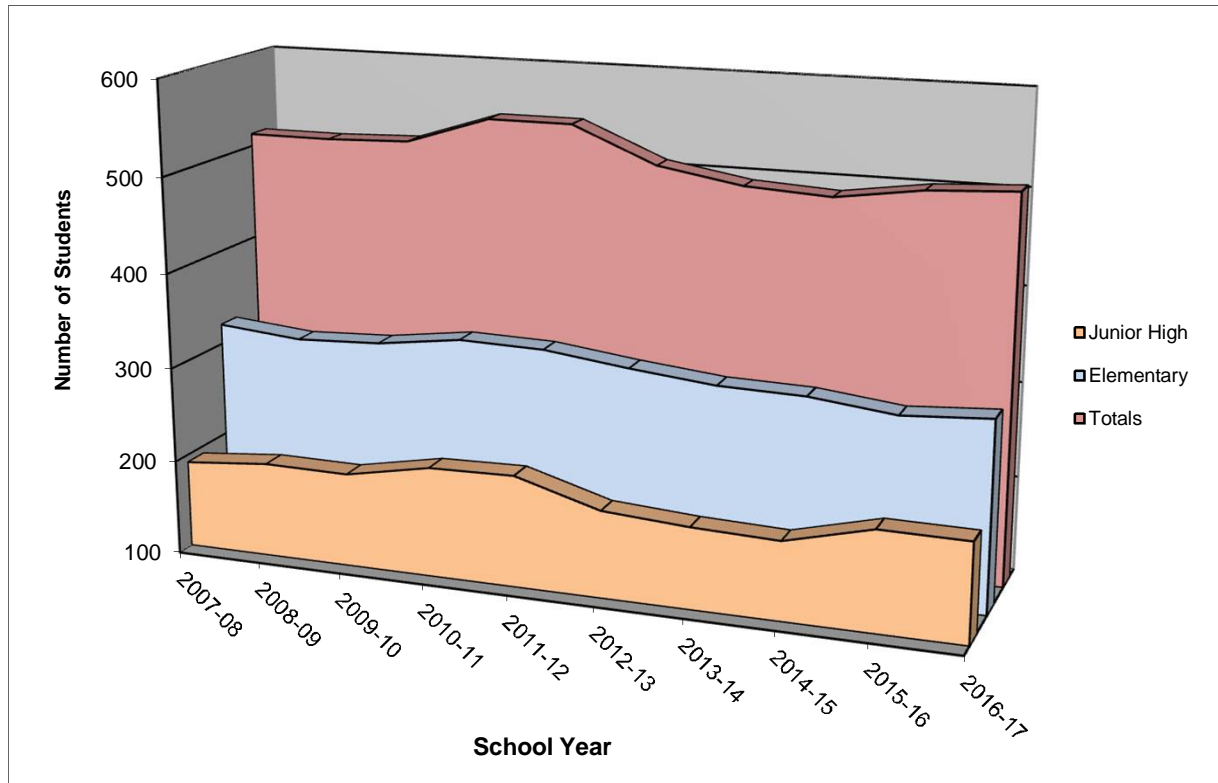
Again, the enrollment projections are used as a tool to project enrollment trends, and are not meant to be used as an exact forecast for the number of students. Further exploration and close monitoring of students population will need to be continually undertaken.



## STUDENT ENROLLMENT AT THE RYE ELEMENTARY AND JUNIOR HIGH SCHOOLS

Data based on five (5) year weighted average and General Fall Reports.

<u>School Year</u>	<u>Junior High</u>	<u>Elementary</u>	<u>Totals</u>
2007-08	192	321	513
2008-09	200	313	513
2009-10	199	317	516
2010-11	216	329	545
2011-12	218	327	545
2012-13	192	316	508
2013-14	186	307	493
2014-15	183	305	488
2015-16	206	295	501
2016-17	205	301	506



**RYE SCHOOL DISTRICT  
PROJECTED ENROLLMENT FIVE YEAR WEIGHTED AVERAGE  
COHORT SURVIVAL METHOD UTILIZING DATA AS OF OCTOBER 1, 2012**

YEAR	RESIDENT LIVE BIRTHS	YEAR/GRADE	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL		
																K-5	6-8	TOTAL
2002	34	2007-08	47	42	54	58	65	55	53	82	57	55	47	37	48	321	192	187
2003	34	2008-09	48	43	46	49	57	70	51	68	81	37	56	45	39	313	200	177
2004	31	2009-10	48	55	47	49	59	59	73	58	68	50	33	55	46	317	199	184
2005	45	2010-11	50	57	61	47	50	64	64	90	62	46	46	34	55	329	216	181
2006	26	2011-12	46	53	57	67	55	49	67	67	84	46	51.5	50	39	327	218	186.5
2007	38	2012-13	40	50	47	58	66	55	45	79	68	52	44	49.5	47.5	316	192	193
<b>PROGRESSION RATIOS</b>			<b><u>134.55% 109.63% 100.28% 103.46% 107.06% 102.14% 100.31% 115.59% 100.02% 66.51% 98.82% 101.11% 102.91%</u></b>															
2008	26	2013-14	35	44	50	49	62	67	55	52	79	45	51	44	51	307	186	192
2009	41	2014-15	55	38	44	52	52	63	68	64	52	53	45	52	46	305	183	195
2010	31	2015-16	42	60	38	45	56	53	64	78	64	35	52	45	53	295	206	185
2011	37	2016-17	50	46	61	40	49	57	53	74	78	42	34	53	47	301	205	176
		2017-18		55	46	63	43	50	57	62	74	52	42	35	54	192	183	183
		2018-19			55	47	67	44	50	66	62	49	51	42	36	177	178	178
		2019-20			57	57	51	69	44	58	66	41	48	52	44	167	185	185
		2020-21				61	61	52	69	50	58	44	41	49	53	177	187	187
		2021-22					62	62	52	80	50	38	43	41	50	182	173	173
		2022-23						62	62	60	80	34	38	44	42	157	157	157
		2023-24								72	60	53	33	38	45	169	169	169
		2024-25									72	40	52	34	39	165	165	165

Note: Any student who is in a joint custody situation with a parent who resides in a town other than rye has still been counted as one (1) student, rather than the tuition invoice of .5 .

**RYE SCHOOL DISTRICT  
PROJECTED ENROLLMENT FIVE YEAR STRAIGHT AVERAGE  
COHORT SURVIVAL METHOD UTILIZING DATA AS OF OCTOBER 1, 2012**

YEAR	RESIDENT LIVE BIRTHS	YEAR/GRADE	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL TOTAL		
			K											K-5	6-8	9-12	
2002	34	2007-08	47	42	54	58	65	53	82	57	55	47	37	48	321	192	187
2003	34	2008-09	48	43	46	57	57	51	68	81	37	56	45	39	321	200	177
2004	31	2009-10	48	55	47	49	59	73	58	68	50	33	55	46	317	199	184
2005	45	2010-11	50	57	61	47	50	64	90	62	46	46	34	55	329	216	181
2006	26	2011-12	46	53	57	67	55	67	67	84	46	51.5	50	39	327	218	186.5
2007	38	2012-13	40	50	47	58	66	45	79	68	52	44	49.5	47.5	316	192	193
<b>PROGRESSION RATIOS</b>			<b>137.86%</b>	<b>107.90%</b>	<b>103.68%</b>	<b>104.73%</b>	<b>103.87%</b>	<b>103.54%</b>	<b>100.40%</b>	<b>117.58%</b>	<b>100.10%</b>	<b>66.08%</b>	<b>98.12%</b>	<b>100.36%</b>	<b>103.47%</b>		
2008	26	2013-14	36	43	52	49	60	68	53	79	45	51	44	51	309	187	191
2009	41	2014-15	57	39	45	54	51	62	65	53	52	44	51	46	308	187	193
2010	31	2015-16	43	61	40	47	56	53	81	65	35	51	44	53	300	208	184
2011	37	2016-17	51	46	63	42	49	58	74	81	43	34	51	46	309	208	175
		2017-18	53	48	48	66	44	50	62	74	53	42	34	53		195	183
		2018-19		55	50	50	69	45	69	63	49	52	42	36		182	179
		2019-20			58		52	71	60	69	41	48	53	44		174	185
		2020-21					60	54	53	60	46	41	48	54		184	188
		2021-22						60	84	53	39	45	41	50		192	174
		2022-23						70	64	84	35	39	45	42		161	175
		2023-24							70	64	56	35	39	46		175	175
		2024-25								47	42	55	35	40		171	171

Note: Any student who is in a joint custody situation with a parent who resides in a town other than Rye has still been counted as one (1) student rather than the tuition invoice of .5 .

RYE SCHOOL DISTRICT  
 PROJECTED ENROLLMENT THREE YEAR WEIGHTED AVERAGE  
 COHORT SURVIVAL METHOD UTILIZING DATA AS OF OCTOBER 1, 2012

YEAR	RESIDENT LIVE BIRTHS	YEAR/GRADE	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL		
																K-5	6-8	TOTAL
2004	31	2009-10	48	55	47	49	59	59	73	58	68	50	33	55	46	317	199	184
2005	45	2010-11	50	57	61	47	50	64	64	90	62	46	46	34	55	329	216	181
2006	26	2011-12	46	53	57	67	55	49	67	67	84	46	51.5	50	39	327	218	186.5
2007	38	2012-13	40	50	47	58	66	55	45	79	68	52	44	49.5	47.5	316	192	193
<b>PROGRESSION RATIOS</b>			<b><u>130.12% 109.47% 96.16% 104.16% 105.27% 100.75% 98.89% 114.40% 99.67% 66.96% 100.48% 101.46% 102.40%</u></b>															
2008	26	2013-14	34	44	48	49	61	66	54	51	79	46	52	45	51	302	185	193
2009	41	2014-15	53	37	42	50	52	62	66	62	51	53	46	53	46	296	179	197
2010	31	2015-16	40	58	36	44	53	52	61	75	62	34	53	46	54	283	198	188
2011	37	2016-17	48	44	56	37	46	53	51	70	75	42	35	54	48	285	196	177
		2017-18		53	42	58	39	47	53	59	69	50	42	35	55	181	181	182
		2018-19			55	44	62	39	46	60	59	46	50	42	36	165	165	175
		2019-20				58	47	62	39	53	60	39	47	51	43	151	151	180
		2020-21					58	47	61	45	52	40	39	47	52	158	158	179
		2021-22						58	46	70	44	35	40	40	48	161	161	164
		2022-23							66	53	70	30	35	41	41	147	147	147
		2023-24								66	53	47	30	36	42	154	154	154
		2024-25									44	35	47	30	37	149	149	149

Note: Any student who is in a joint custody situation with a parent who resides in a town other than Rye has still been counted as one (1) student, rather than the tuition invoice of .5 .

## New Hampshire Resident Births by County and Town/City, 2001-2011

The data provide in this document include live births to mothers who are New Hampshire residents. Please note: birth data for the year 2011 does not include all NH residents who were born out-of-state, and is therefore considered incomplete at this time.

Contact New Hampshire Department of Health and Human Services, Health Statistics and Data Management Section for additional information or customized data requests.

Email: [healthstats@dhhs.state.nh.us](mailto:healthstats@dhhs.state.nh.us) or call: 603-271-4988.

TOWN/CITY	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
GREENLAND	53	47	42	38	35	39	35	51	33	47	44
NEW CASTLE	3		7	3	4	6	1	3	5	6	2
NEWINGTON	6	5	2	6	8	9	5	3	3	4	2
RYE	43	34	34	31	45	26	38	26	41	31	37