

2014 – 2015 RYE SCHOOL DISTRICT BUDGET

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SECTION 1 REPORTS AND EXECUTIVE SUMMARY

There are eight (8) separate reports and overviews included in this section and the reviewer would be encouraged to carefully read each one of these reports/overviews so that he/she may be able to better understand the goals that the Board have set for both this year and next year.

These eight (8) documents are as follows:

Rye School Board Overview - This is a brief overview written 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 2013-2014. 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.

High School Report – This is a brief overview written by the High School Liaison which includes information on the exit data for high school seniors and SAT test scores.

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

Rye Elementary School Overview – This is a brief overview and visionary document, as written by the Rye Elementary School Principal, for the goals, initiatives and vision for the Rye Elementary School. Included with this overview is a three (3) year snapshot of potential major appropriations that are being considered in curriculum, technology, and facilities at the school.

Rye Junior High School Overview – This is a brief overview and visionary document, as written by the Rye Junior High School Principal, for the goals, initiatives and vision for the Rye Junior High School. Included with this overview is a three (3) year snapshot of potential major appropriations that are being considered in curriculum, technology, and facilities at the school.

Special Education Overview – This report is a comprehensive overview of the special education services for grades kindergarten through grade 12 with individual sections on preschool, elementary, junior high and high school. A vision has also been included with the document and several charts depicting student disabilities.

Executive Summary - This report is a financial impact summary of the proposed 2014-2015 budget and the factors (drivers) that have influenced the appropriation requests. The report should serve as a concise summary of the proposed budget.

School Board Overview

The Rye School Board worked with administrators to develop a 2014-15 school budget that will continue to provide a high quality educational program that meets the social-emotional, physical, and academic needs of Rye students. We plan to have the best resources and support available to teachers and students to ensure that our students meet or exceed curriculum standards in all areas. Every year, we consider several factors which are important to realizing this broad goal:

- We track student population needs to determine effective staffing ratios.
- We 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 (including technology, materials and textbooks).
- 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 2013-14 school year on the following page. This year we identified two focus areas: *Core Curriculum*, and *Teacher Supervision and Evaluation*. Our action items in *Core Curriculum* will facilitate the development of lessons and units which are aligned with the Common Core standards; target instruction to challenge individual students; review assessments to ensure effectiveness; and keep parents informed of changes to curriculum and instruction. Our action items in *Teacher Supervision and Evaluation* include implementing a new comprehensive plan for teacher growth, development and evaluation which meets state and federal guidelines. The plan focuses on teacher reflection of best practices and the use of student learning data as feedback for effective teaching. The district will emphasize peer mentoring, and professional growth as instrumental to instructional improvement. Our goals require the school district to continue to invest in technology as a tool for learning, data collection and communication for students, staff and parents.

In developing the 2014-15 budget, Rye School Board members made cost-effective choices which maximize student learning opportunities. Increased hours for special education, speech therapy, and ESOL staffing are necessary to meet the needs of our students. Each year, we face incremental increases in fixed costs such as salaries, insurance and retirement which make up approximately 58% of the budget. High school tuition (increasing \$148,728) and special education (increasing \$91,312) costs are about 31% of the budget. The Rye School District proposed gross budget is up 2.04%, or \$264,726, from the 2013-14 school budget. We feel that this modest increase will allow the school district to continue to maintain high quality programs and reasonable class sizes. In this budget book, you will find an executive summary which details the major drivers in the development of the 2014-15 budget. In addition, there are overviews from the Assistant Superintendent, the Special Education Director, and both principals, which further illustrate the specific needs and accomplishments of each school. In the high school section, there is a report specific to the accomplishments of Rye students who attend Portsmouth High School. Please note that there are no additional warrant articles from the Rye School District to the 2014 ballot.

Rye School District Goals 2013-2014

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. Our action items support the SAU's overarching goal of improving the personal, physical, social, and academic growth for every student and the guiding principle of improved student outcomes and high levels of learning for all.

FOCUS AREA: CORE CURRICULUM

Action Items for this year to enhance our current program:

1. Lessons and units will follow a full implementation of the Common Core State Standards (CCSS).

Implementation Strategy:

- a. CCSS Pacing guides in English Language Arts will be created to drive the instruction for each grade.
- b. CCSS will be posted and/or verbalized in student-friendly language during each lesson for students. Walkthroughs will document this practice.
- c. Lesson plans will outline the CCSS targeted for each lesson.

2. Target instruction to challenge students and differentiate. Design professional development to enhance teacher skill in this area.

Implementation Strategy:

- a. Oct. 11th Professional Development will focus on Webb's Depth of Knowledge (DOK). Teachers will score classroom assignments for DOK to get baseline data. They will then score materials in the winter and at the end of the year to measure progress with creating higher DOK assignments.

3. Review assessments given at each grade to determine purpose and effectiveness of data gathered.

Implementation Strategy:

- a. Schools will compile a list of assessments administered in each building and teams will evaluate for effectiveness based on measuring student learning and teacher usability. A list of effective assessments that inform our instruction and measure student growth will be formulated.
- b. Rationale will be formulated for each assessment given.

4. Keep parents up to date with changes in curriculum and instruction including examples of differentiation of instruction.

Implementation Strategy:

- a. Curriculum guides will be updated and available to parents at Curriculum Nights as well as posted on the SAU website.
- b. Math In Focus Informational night will be held in the fall for parents.
- c. Monthly newsletters will inform parents about changes and how they can help their child.

FOCUS AREA: TEACHER EVALUATION AND SUPERVISION

Action Items for this year to enhance our current program:

1. Staff will be provided training on the new supervision and evaluation plan focusing on teacher reflection and student learning.

Implementation Strategy:

- a. Teachers will create Student Learning Objectives based on the Common Core Standards and submit for administrator approval by Oct. 15.
- b. A self-evaluation based on the SAU 50 Plan for Effective Teaching rubrics will be completed by each teacher at the beginning and end of the year to monitor teacher growth.
- c. Classroom walkthroughs, staff meetings, observations, and collaborative conversations will demonstrate the shift to an evaluation system based on student learning.

High School Report

Thomas Southworth, High School Liaison

The exit data for sixty-two seniors from Rye was reviewed. They attended the following schools: PHS (49), St. Thomas Aquinas High School (9), Phillips Exeter Academy (2), Berwick Academy (1), and Portsmouth Christian Academy (1).

Fifty-five students (89%) plan to attend four-year colleges, one student will attend a two-year college, and one student will attend a fifth year prep school. Thus, 92% of the students are planning to continue their education at this time. Five students will be entering the workforce.

Four-Year Colleges

Auburn University
Bates
Catholic University
Colby College
Columbia College (Chicago)
Emmanuel College (2)
Endicott College (3)
Gordon College
Granite State College
Green Mountain College
Hartwick College
Johnson & Wales U (2)
Keene State College (3)
Lehigh University
Nichols College
Northeastern University (2)
Northern Arizona University

Norwich University
Pace University
Penn State University
Plymouth State University
Quinnipiac University
Suffolk University (2)
Syracuse University
Tufts University
University of British Columbia
University of California/Santa Barbara (2)
University of Massachusetts/Lowell
University of New England
University of New Hampshire (13)
University of Pittsburgh
Wheelock College
Worcester Polytechnic Institute (2)

Other

Bridgeton Academy (Fifth Year) Thomson School at UNH (Two-year)

SAT I: Achievement Test

Scores on these tests range from 200 to 800. The results are used by many colleges as part of the admissions profile. Scores were reported for forty-two Rye students at PHS.

Group	# of students	Critical Reading	Math	Writing
Rye	42	529	535	515
Portsmouth	203	529	535	525
New Hampshire	11,338	524	528	515
National	1,660,047	496	514	488

Note: If a student took the test more than once, the most recent scores are used. **Advanced**

Placement Exams

Students who get a score of 3, 4, or 5 on these exams may qualify for college credit. All of the Rye students in these AP courses (grades 12 or 11) received a score of 3 or higher: French (5), Physics (5), Spanish (3), and Statistics (7).

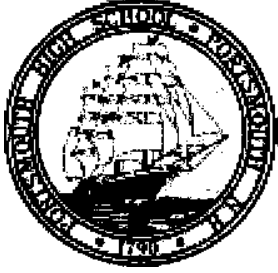
Class Rank

Forty-three of the Rye students received a rank because they attended PHS for all four years. Three of these students ranked in the top 10 of the Class of 2013 including the class salutatorian.

Co-Curricular

Rye students found much success in a wide variety of activities including sports, music, and drama. Portsmouth High School achieved state championships in football, girls lacrosse, and baseball. The school teams made the state finals in girls basketball, boys track, boys tennis and girls tennis. A Rye student now is the all time high scorer at PHS for girls lacrosse.

I appreciate the support of the secretaries and guidance staff at PHS in collecting this data. The college placement counselor continues to work carefully with each senior to plan for the future.



CEEB# 300520

PORTSMOUTH HIGH SCHOOL

50 Andrew Jarvis Drive, Portsmouth, NH 03801 (603)436-7100 Fax (603)427-2320

Principal

Jeffrey T. Collins
Melanie W. Mazzone
Assistant Principals
Kathleen A. Blake
Shawn C. Donovan

Counselors

Amy L. Donovan Class of 2014
Class of 2015
Laurie J. Relinski Class of 2016
Jamie K. Garneau Class of 2017
Shanyn L. Grenier College Counselor

THE SCHOOL: Portsmouth High School is a public, comprehensive high school, grades 9-12, with a current enrollment of approximately 1,100. Accredited by the New England Association of Colleges and Secondary Schools and the State of New Hampshire, the school serves the communities of Portsmouth, Rye, Greenland, New Castle and Newington, New Hampshire.

THE FACULTY: Portsmouth High School faculty consists of 50 men and 75 women, 73% of whom hold a Master's degree or higher.

THE COMMUNITY: Portsmouth, New Hampshire is a small city with suburbs and a population of 25,000. Situated on the banks of the Piscataqua River, Portsmouth boasts a historic seaport atmosphere encompassing a major colonial reconstruction known as Strawberry Banke and a diverse arts community. Additionally, historic Portsmouth Naval Shipyard continues to employ highly trained workers in the repair and maintenance of nuclear submarines. Located twenty minutes from the University of New Hampshire, Portsmouth is less than an hour from Boston, Massachusetts to the south; the White Mountains, lakes and ski areas, to the north, and beaches to the east.

THE CURRICULUM: With the exception of a few mini blocks, all classes meet for 90 minutes a day, 5 days a week. Each 1-credit course meets for 90 days. The average class has 20 students. Students must complete 4 credits of English, 3 credits each of Math and Science, 3 1/2 credits of Social Studies, 1/2 credit each of Fine Arts, Health and Computers and 1 credit of Physical Education. Portsmouth High School offers 192 courses within 18 departments with a variety of academic levels of difficulty. ****Please Note:** In the fall of 2012, the International Languages Department renamed the courses in Spanish and French to align with the Common Core. The course formally called Spanish IA is Spanish 2.

THE HONORS AND AP PROGRAMS: Portsmouth High School offers Honors classes in English 9, English 10, and English 11, Expository Writing, American Studies I, Algebra 2 and 3, Pre-calculus, Biology, Chemistry, Earth Science, Ecology and Physical Science. Advanced Placement courses are offered in English 12, Modern European and United States History, Calculus, Biology, Physics, Spanish and French. Admission to Honors and AP classes is based on student application and recommendation. **Please note:** Expository Writing and Anatomy and Physiology are both highly rigorous, dual enrollment courses. They are weighted the same as an AP course.

DUAL ENROLLMENT: College courses are offered at Portsmouth High School during the day and students can earn dual credit, meeting both high school and college requirements. Project Running Start, through Great Bay Community College, offers Expository Writing and Introduction to Business and Accounting. The Dual Enrollment Program through Southern New Hampshire University offers Anatomy and Physiology and Culinary Arts.

THE GRADING SYSTEM: 26 Credits are required to graduate from Portsmouth High School. Credits are earned by the quarter. A semester is two consecutive quarters. Therefore, for a semester long course, the student will receive one full credit for passing both quarters or half credit for passing one quarter. Credits are posted at the end of each quarter. Report cards are issued after each term (four times during the year.) Marks are recorded by letters which are interpreted as follows:

A+ = 98 - 100	B+ = 90 - 92	C+ = 82 - 84	D+ = 75 - 76	F = Below 70	WF - Withdrew Fail
A = 95 - 97	B = 87 - 89	C = 79 - 81	D = 72 - 74	P = Pass	WM - Withdrew Medical
A- = 93 - 94	B- = 85 - 86	C- = 77 - 78	D- = 70 - 71	TR = Transferred	NC - No Credit
			WP = Withdrew Pass		AU - Audit No Credit

WEIGHTED CLASS RANK: For college application information, class rank is calculated at the end of the sixth semester. Calculations are completed at the end of the third quarter of the senior year for the purpose of determining the final class rank for graduation. Class rank is based on grades received in all subjects.

A+ = 4.33, A = 4.0, A- = 3.67, B+ = 3.33, B = 3.0, B- = 2.67, C+ = 2.33, C = 2.0, C- = 1.67, D+ = 1.33, D = 1.0, D- = .67, F= 0

Courses in English, Social Studies, Math, Science, Foreign Language and Computers are weighted 1 - 5 based on level of difficulty with 5 being AP and Honors. Other elective courses are assigned a weight of 3. For example: Students in a Level 4 class who receive an "A" gain 16 points (4X4) toward class rank.

UNWEIGHTED GRADE POINT AVERAGE: The unweighted GPA, including all course work, is determined at the end of 2nd, 4th, 6th and 8th semesters.

**SAT STATISTICS: Class of 2013
Number of Test Takers 203**

**POST SECONDARY EDUCATION
CLASS OF 2013**

Range	Critical Reading	Math	Writing		
600-800	49	62	45	4 Year College	68 %
500-599	79	65	76	2 Year College	15 %
400-490	60	57	64	1 Year and Other Educational Programs	3 %
Below 400	15	19	18	Military	2 %
Portsmouth	M=529	M=535	M=525	Employment	12 %
National	M=496	M=514	M=488		
New Hampshire	M=524	M=528	M=515		

Clubs/Activities/Co-curricular Options

SPORTS

Amigo Program	Gourmet Club	PHS Men's Ensemble	Baseball
Anime Club	History Club	PHS Penguin Plunge	Basketball
Automobile Club	How's It Made	PHS Surf Club	Cheerleading
Black Student Union	Instrumental Ensembles	PHS Treble Choir	Cross Country
Color Guard	Interact II	Physics Club	Field Hockey
Drama Club	Invader Club	Players Club	Football
Environmental Change Org.	Latin Club	Pokemon Club	Golf
Epitome	Lego Club	Recycle-It-Project	Ice Hockey
Fitness Club	Madrigal Singers	Ski Club	Lacrosse
French Club	Peer Leadership	Skills USA	Soccer
Friends of Rachael	Percussion Ensemble	Spanish Club, "Hora de Cafe"	Softball
Gay Straight Alliance	PHS Business Club	Teen Literary Club	Special Olympics
Global Cause	PHS Contemporary Vocals	Ultimate Frisbee Club	Spring Track
			Swimming & Diving
			Tennis
			Volleyball

Students in

the Class of 2013 were acc

epted at the following Colleges and Universities

Adelphi University	Franciscan University of Stubenville	Nichols College	The Ohio State University
Alaska Pacific University	Franklin Pierce University	North Carolina Wesleyan College	The University of Arizona
Albany College of Pharmacy	Gallaudet University	Northeastern University	The University of Western Ontario
Allegheny College	Gettysburg College	Northern Arizona University	Thomas College
American University	Gordon College	Norwich University	Trinity College
Arcadia University	Goucher College	Ohio Wesleyan University	Tufts University
Arizona State University	Granite State College	Pace University	Union College
Assumption College	Great Bay Community College	Paul Smith's College	University of British Columbia
Babson College	Green Mountain College	Pennsylvania State University	University of California
Bard College	Greensboro College	Pepperdine University	University of Central Florida
Barnard College	Guilford College	Plymouth State University	University of Cincinnati
Barry University	Hamilton College	Pratt Institute	University of Colorado
Baylor University	Hampshire College	Providence College	University of Connecticut
Belmont University	Hartwick College	Purdue University	University of Delaware
Bentley University	Hesser College	Quinnipiac University	University of Denver
Berklee College of Music	High Point University	Regis College	University of Hartford
Boston University	Hobart & William Smith Colleges	Rensselaer Polytechnic Institute	University of Hawaii
Bryant University	Hofstra University	Roanoke College	University of Houston
Carnegie Mellon University	Hood College	Rochester Institute of Technology	University of Kentucky
Castleton State College	Howard University	Roger Williams University	University of Maine
Cazenovia College	Husson University	Rollins College	University of Maryland
Champlain College	Indiana University	Rutgers State University of NJ	University of Massachusetts
Christopher Newport University	Ithaca College	Ryerson University	University of Michigan
Clark University	Jacksonville University	Sacred Heart University	University of Missouri
Clarkson University	James Madison University	Saint Heart College	University of Nevada
Clemson University	Johnson & Wales University	Saint Joseph's College	University of New Brunswick
Coastal Carolina University	Johnson State College	Saint Leo University	University of New England
Colby College	Keene State College	Saint Michael's College	University of New Hampshire
Colby-Sawyer College	Kent State University	Salem State University	University of New Haven
College of Charleston	Lasell College	San Francisco State University	University of NC at Charlotte
College of William and Mary	Lesley University	Santa Clara University	University of North Dakota
Colorado Mountain College	Lewis & Clark College	Savannah College of Art & Design	University of Ottawa
Colorado State University	Lyndon State College	School of Art Institute of Chicago	University of Pittsburgh
Columbia College Chicago	Loyola Marymount University	School of Visual Arts	University of Puget Sound
Connecticut College	Maine College of Art & Design	Seton Hall University	University of Rhode Island
Curry College	Maine Maritime Academy	Siena College	University of Rochester
Daniel Webster College	Manhattan College	Simmons College	University of San Diego
Dartmouth College	Marist College	Smith College	University of South Carolina
Davidson College	Maryland Institute College of Art	Southern Maine Community College	University of Southern Maine
Denison University	Massachusetts College Art/Design	Southern New Hampshire University	University of Tampa
Dickinson College	Massachusetts College of Pharmacy and Health Sciences	Springfield College	University of Utah
Drake University	McDaniel College	St. Francis Xavier University	University of Vermont
Drexel University	McGill University	St. Lawrence University	University of Virginia
Duquesne University	McMaster University	Stetson University	Ursinus College
East Carolina University	Mercyhurst University	Stevenson University	Utica College
Elizabethtown College	Merrimack College	Stonehill College	Villanova University
Elon University	Middle Tennessee State University	Stony Brook University	Wagner College
Embry-Riddle Aeronautical University	Mid-State Technical College	Wentworth Institute of Technology	Washington and Jefferson College
Emerson College	Montana State University	Suffolk University	
Emmanuel College	Mount Allison University	SUNY-Albany, Fredonia, Oneonta, Oswego	West Virginia University
Endicott College	Muhlenberg College	SUNY-Fracuse University	Western State Colorado University
Fisher College	New England College	Temple University	Westminster College
Fitchburg State University	New Hampshire Institute of Art	Tennessee State University	Westmont College
Flagler College	New Hampshire Technical Institute	The American University of Paris	Wheaton College
Florida Atlantic University	New York University	The Art Institute of Boston	Whitlock College
Florida Institute of Technology	Newbury College	The Art Institute of California	Whittemberg University
Fordham University		The Culinary Institute of America	Worcester Polytechnic Institute
Fort Lewis College		The George Washington University	

Curriculum Overview

Mary Lyons, Assistant Principal

The guiding principle of instruction in SAU #50 is our focus on improving student outcomes to assure high levels of learning for all. We continue to advocate a comprehensive approach to teaching and learning in order to prepare all of our students for the 21st century. In keeping with that comprehensive approach we have adopted and are implementing the new Common Core State Standards for English-language arts and math. The Common Core State Standards help to ensure all students are college and career ready when they leave the K-12 public school system. The new standards propel change in instructional practices in order to improve student performance. They are rigorous in content and include the application of knowledge through higher-order thinking skills. The Common Core State Standards are not a curriculum. They are a clear set of shared goals and expectations for the knowledge and skills that will help students succeed from grade to grade and lead to continued success in college or a workforce-training program.

The Common Core State Standards do NOT define the following:

- *how teachers should teach*
- *all that can or should be taught*
- *the nature of advanced work beyond the core standards*
- *standards in other content areas (science, social studies, art, etc.)*
- *the interventions needed for students well below grade level*
- *the full range of support for English language learners and students with special needs*
- *everything needed to be college- and career-ready*

The critical components of implementation of the Common Core, such as curricula and assessment development, and educator training and development, are still the responsibility of the local school district and the teachers in SAU 50 have been working very hard to make the instructional shifts necessary to fully implement the new standards. Teachers continue to collaborate to make the most efficient use of time and resources and to pool their collective expertise. They are creating comprehensive units and pacing calendars based on the standards. They are making adjustments to their instructional practices and establishing assessments to benchmark student progress. Examples of changes seen in the classroom as a result of the implementation of the Common Core are as follows:

- *more informational texts being used to teach skills*
- *more close reading- reading the same text several times for different purposes*
- *more focus on academic vocabulary and TEACHING critical thinking skills – The process IS the content*
- *more peer-to-peer interaction – Students talking to one another in the language of instruction*
- *more homework from previously taught units rather than what we worked on that day – allowing more time for students to learn new skills before they practice independently*

Effective teaching is at the heart of it all. As a result, we have established a new teacher supervision and evaluation system that incorporates student data as part of the process. It has always been our emphasis to improve student learning and now we are tying teacher evaluation directly into that process. Our model shifts from judgment of teacher excellence (this is what you have done) to teaching effectiveness (this is the impact on the students). The purpose of the new plan is to promote effective instruction and enhance

professional growth. In its entirety, the SAU 50 Plan for Effective Teaching forms a coherent blueprint for having and maintaining effective teachers in every classroom. Our system is a process to promote adult learning and 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 three years of committee work. We began implementing in the fall of 2013. We will continue to reflect, review and revise the plan throughout the 2013-2014 school year with the intent of a finalized plan in time for the 2014-2015 school year.

More information about the Common Core and SAU #50 Plan for Effective Teaching can be found on the SAU #50 website: <http://www.sau50.org>



Rye Elementary School Overview

Suzanne Lull, Principal

Rye Elementary has a long history of high academic standards and a commitment to meeting the needs of the whole child, valuing the personal, social, and physical needs of the student as well. With the Follow the Child initiative, RES creates personalized goals for each student with input from families. These goals are followed and revised, if necessary, with each subsequent year. Three days a week each grade sets aside a portion of their day for Learning Labs, where instruction is tailored to meet the needs of each individual for extra support, practice or enrichment.

We initiated a school-wide pilot of Math in Focus this year. Math In Focus provides an authentic Singapore math curriculum, which highlights problem solving as the focus of mathematical learning. This program teaches concepts using a concrete–pictorial–abstract learning progression to anchor learning in real-world, hands-on experiences, supported by the integration of technology. It is through this program we are equipping our students to better understand and further their application of mathematical skills.

RES uses a balanced literacy approach to the teaching of Reading, Writing, and English. In grades K-3 we are currently using Scott Foresman Reading Series called Reading Street. In grades 4 & 5 we use the Fountas and Pinnell Guided Reading approach where children are guided in reading through fiction and nonfiction texts. As Common Core standards dictate, more dedicated time is being spent on nonfiction texts and a closer reading of literary texts. Teachers have spent the last year aligning the curriculum and working on this transition. As we move forward, reviewing our current programs and assessments to better meet the needs of these standards is a top priority that will impact the budget in the coming years.

Common Core State Standards stipulate that technology be embedded in our curriculum. Technology is not a subject taught in isolation, but a tool used to create, collaborate, and communicate in the twenty-first century. RES has updated the infrastructure to meet the technology demands of our classrooms. It is now time to update and introduce technology that will further the skills and creativity of our students. This budget puts forward a three-year plan to equip each classroom with multi-touch interactive whiteboards with projection and a mobile technology lab consisting of iPad's and Chromebooks that can be shared across classrooms. As we are a Google for Education site, Chromebooks will allow students to collaborate and create documents and projects, having access at home as well as school.

Class size has become an issue in Rye as well as most New Hampshire towns. With declining enrollment, tough decisions must be made as how to best meet the needs of the students with the staffing currently in the building without compromising the quality of education. A class size committee comprised of board members, staff, and parents met throughout the year and drafted a policy for the school board to consider. While the Rye community values smaller class sizes a recommendation was put into place to help determine future class sizes. Currently 319 students are educated under our roof. Classrooms with higher populations share paraprofessional support with kindergarten classes that have fewer children. Support is provided during key instructional times to ensure that teachers have the support when needed. Projecting the enrollment for next year is a process. Kindergarten class size is the smallest in history. This made it difficult for the board to determine staffing. The decision was made to maintain the three classrooms, and in reflection that turned out to be a prudent decision as six students have since entered the class. Projecting next year's kindergarten class size will again be difficult. It is our recommendation that the three classroom sizes be maintained and as enrollment figures come in, adjust accordingly.

We continue to develop responsible citizenship qualities in our children. Student Council, comprised of five elected officers and ten appointed representatives, embrace opportunities such as collecting food for the local food pantry, donating sneakers to children in the Bronx, collecting treats for our troops, and donating blankets for the local SPCA. Rachel's Challenge, a program creating a culture of kindness and compassion, has been introduced to RES, supported in part by the Rye PTA and the Rye Foundation. Already the impact of Rachel's story is making a difference. Children are earning kindness links as they go out of their way to spread kindness. Acceptance of each one's uniqueness and strengths is demonstrated in our monthly Celebration Assemblies that brings the school community together to celebrate Rye Elementary and promote a positive school atmosphere. These programs and initiatives while not big budgetary items, contribute to the student's social/emotional health as well as creating good citizens.

Professional development has centered around the Common Core State Standards and preparing our students for the future. Creating rigor in the classroom has been a priority. Workshops on understanding Webb's Depth of Knowledge coupled with Professional Learning Communities lays the groundwork for such rigor. Staff members have created personal as well as student growth goals to ensure that the focus remains on individual students and their success. Workshops on Math In Focus complete the focus this year as we gain a new understand of our piloted math series.

The physical plant has been well cared for, and one need only walk the halls to have an appreciation for the hard work of our custodial staff. Safety and energy effectiveness are two primary concerns we have when we consider the building in our budget. The doors on the lower level continue to be a safety concern as they do not always latch securely. The Chief of Police has sent a letter of concern about the condition of these doors. There are still many windows that are not energy efficient and in the next few years replacement of these windows should be considered.

Thank you for the opportunity to express our needs and concerns to you in our 2014-2015 budget. If you have any further questions, my door is always open.



Budget Worksheet – RES

DESCRIPTION	Amount	2014	2015	2016	Rationale for Expenditure	Anticipated Impact in Improving Instruction, Curriculum, Assessment or Professional Development
Curriculum						
Math Program Pilot this year (2013-2014) Purchase of materials (2014-2015)	\$22,000	X			Trailblazers was not meeting the needs of the Common Core and rigor in math. Math In Focus was chosen to pilot this year. Costs are not incurred until 2014-2015 year.	Anticipate students learning concepts better, and Common Core standards will be addressed better.
Phonics Program– grade K-2	\$15000 approx.		X		We need to make sure systematic and sequential phonics is taught in grade K-2 . Currently phonics is addressed through Reading Street, but is ineffective.	Students will understand how letters are linked to sounds and will become better decoders in reading as a result.
Reading Series				X	With the Common Core State Standards the teaching of reading has changed from our current series (2007) . RES needs to address these changes in the coming years.	Students will be better able to meet the academic demands in CCSS.
Science			X		The Next Generation Science Standards are upon us. We have very little for engineering which will be needed.	Addresses the Next Generation Standards
Technology						
SmartBoards w/ short arm projection for 4 classrooms	\$15996. per year	X	X	X	Interactive whiteboards allow for projection of materials and for students to work collaboratively.	Allows us to fully implement curriculum and programs. Improves student engagement, collaboration, and teacher instruction.
iPad lab for classroom check out 10 iPads w/rolling cart	\$6299 per year	X	X	X	These would create classroom sets of iPads that classes can check out from a central place. Currently there are 5 iPads in K-1 grade classrooms. Grades 2-5 have no access to iPads.	Creativity, collaboration, and research are all skills addressed with iPads. Common Core requires integration of technology as a tool in the curriculum.

Budget Worksheet – RES

DESCRIPTION	Amount	2014	2015	2016	Rationale for Expenditure	Anticipated Impact in Improving Instruction, Curriculum, Assessment or Professional Development
Technology (cont.)						
Chromebooks	\$5000. per year	X	X	X	Our computer lab and COWs (computers on wheels) are aging and running on XP (no longer supported starting in 2014). Chromebooks are fast and allow for cloud storage. Add 20 books per year.	Meets technology requirements and helps students to transition to the Jr. High technology model. We are a Google for education site.
COWs Upgrades (computer on wheels)			X	X	Update existing memory of COW's that are still serviceable.	Technology requirements and puts more tools into the hands of students.
Maintenance						
Outside Doors	\$4,970	X			These doors do not close and lock properly. Chief of Police recommends replacement.	Safety concern
Counters	\$20,000 per year	X	X	X	Three year project to finish classrooms with cabinet storage.	Safety issue to store all materials away from children
Gymnasium painted	\$4800	X			Gymnasium is in need of fresh paint.	
Replacement of windows/bad seals			X		Some of the windows are not energy efficient and the seals are poor.	Energy concern

Rye Junior High Overview

Christopher Pollet, Principal

In the era of the new standards and expectations, the Rye Junior High School has appropriately adjusted its program and 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 have continued success and enhance the school community.

As educators have stepped 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. Professionals have established Student Learning Objectives for their content areas. Teachers have identified an area that they feel is important to focus on through the year. They will have set baseline measures for student achievement and check at the midyear and the end of the year for student growth. By looking at data through these assessments, they 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 challenge. We have designated times set aside in each grade to pursue this goal. We set high expectations for all students and believe that every child can and will achieve during their three years here.

Our process 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 three years, which creates small groups that meet with their advisor (a teacher). It is this program that allows us to institute the Learning Compact. It starts with the Student Information Form (filled out by teachers). The student's teachers to pass to the receiving team to help new teams differentiate their instruction fill out this Student Information Form. 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 solicits input from parents about their sons and daughters. The Goal Setting Process for students allows for 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 goals are better to set. The research says that students reach those goals that they set for themselves when they write them down 85% of the time. So we have them write them down. The parent and the teacher both work together to help support the student in reaching their goal. These three components all work together to bring the greatest success for students.

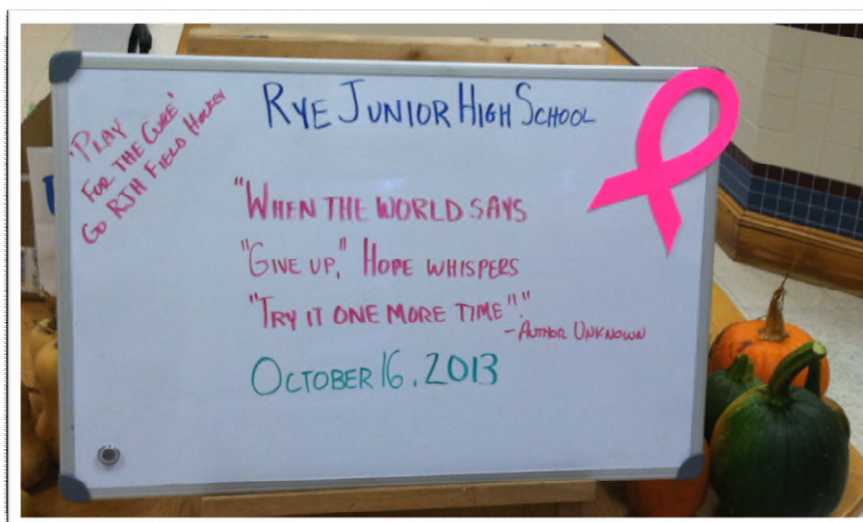
Rye Junior High School has worked on a long-range plan for technology to enhance student learning. We continue to upgrade our hardware for students, with the goal of 1:1 computing, where every learner will use a Chrome Book. These devices support collaborative learning and the creation of course materials in a variety of formats using Google applications such as Documents, Sites, Presentations, Spreadsheet and Forms. Classrooms will continue to be outfitted with modern interactive white boards and projectors. We continue to provide online subscriptions that provide teachers with access to digital multimedia as methods of presenting ideas and engaging students in learning. 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's resources are a 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). Although more limited than in the past due to staffing changes, 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.

Rye Junior High School has worked to reach out to the community of Rye in many ways. Our Harvest Festival culminates a year with our community garden as we have parents and community members into our building for a night of food, education and dancing. Our connection with the Rye Historical Society allows students to better know the history of the town of Rye through visits to the RHS and guest speakers in their classrooms. The Police Department sends officers in to talk about challenges facing students in our society such as cyber-bullying, harassment and other difficult topics. Project Safeguard brings seventh graders and their parents to the Rye Congregational Church for a day of workshops on all the issues facing students and parents in today's world. We continue to support several organizations with charity efforts such as the Seacoast Food Pantry, 68 Hours of Hunger, and Toys Bank with the Rye Fire Department. The Goss Farm Collaborative gets our support with planting and harvesting in the spring and fall.

Our interscholastic sports teams and extra-curricular activities are big draws for the student population. Our interscholastic sports teams include anywhere from 40-60 percent of our students depending on the seasons. Our teams are competitive and known for their sportsmanship during all seasons. Our clubs and activities offer students' outlets for their personal pursuits from Math Counts to Art Club to our Drama Club students are engaged in meaningful activities with peers and great advisors.

To help foster a well-rounded education, the Rye Junior High School includes a wide variety of educational, community minded and extra-curricular programs that enrich and push all types of learners. We have accepted the challenge presented by the changing world and our students are flourishing now and for the years to come because of the design of our school and the tremendous professionals who guide them.



Rye Junior High School
Three-Year Plan Expenditures
2014-2017
Christopher Pollet, Principal

Over the next three years, there are three areas of focus in expenditures at Rye Junior High School: Curriculum, Technology and Maintenance.

In the area of Curriculum, the implementation of the Common Core State Standards has brought about a different approach to the instruction of mathematics. The sequencing of skills and the focus on problem solving in the middle school has necessitated a change in the program we are implementing. The **Math in Focus** program is the choice for curriculum programming and will cover all three grade levels. It comes at a cost of \$16,535 to cover books and teacher access to online resources.

In the area of Technology, we hope to continue modernizing our classrooms with interactive whiteboards and projectors. This program will include 2 classrooms a year over the next three years at approximately \$8000 a year (\$4000 a classroom). We continue to upgrade our hardware with purchases of Chrome Books. These Chrome Books (70 for next year) are computers that allow students access to online resources but have no memory. Our move to Google online products will help students store documents and spreadsheets, create websites, etc. on the web and lessen our need for servers here on site. This continued upgrade will cost approximately \$19,500 (\$250 per computer) for hardware and licenses. Our goal is to offer students a variety of hardware options as different activities and lessons rely on different technologies. We have put off buying iPads until 2015-2016 as we have two carts of 20 that can be used for different lessons currently. Our hope is to move one set of existing Net Books to Rye Elementary School for the upcoming year to allow RES to implement their programming more effectively. Lastly we continue to improve our online subscriptions that allow students to access may online resources in their research and skill development as well as for teachers in professional development opportunities.

Maintenance objectives and budgeted items for the area of school Maintenance include structural concerns, upgrades to the plant, and furniture. We are concerned about the main hallway floor that is shifting. An Engineering plan is necessary for us to move forward with remedying the problem in the main hallway. Upgrades to carpeting in the music area and electrical for classrooms are the areas the existing plan shows wear and needs. Our security system needs to be upgraded in the area of student safety. Finally, our gym chairs are in disrepair and we have set forth a plan to update them over a three-year period.

The planned expenditures of note for Rye Junior High School are included in the following worksheet.

Budget Worksheet - RJH

DESCRIPTION	Amount			Rationale for Expenditure	Anticipated Impact in Improving Instruction, Curriculum, Assessment, or Professional Development
	2014	2015	2016		
Curriculum					
Math in Focus	16535.16	0	0	New series meets CCSS expectations	Clear alignment between standards and program
Technology					
Smartboard and Mounted Projectors	7998	7998	7998	Interactive whiteboards	Allow for modern programming in classrooms
Chrome Books	19495	19495	19495	Continue with 1 to 1 Program	These devices easily allow us to integrate Google applications into our classroom programming and reduce server needs
iPads		\$10,000*	\$10,000*	Devices allow for a variety of instructional methods	Enhanced lessons and units, professional development
Maintenance					
Engineering plan	Unknown			To come up with a plan for the sinking floor in the main hallway	
Security System	MO			Front entrance has poor visibility	Maintenance Objectives will cover this
Carpeting	MO			Original carpeting from 1996	Maintenance Objectives will cover this
Gym Chairs	1699	1699	1699	To update worn out chairs	
Electrical Upgrade	1494			Several rooms are not accessible due to location of electrical	

SPECIAL EDUCATION SERVICES

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 four (4) Rye preschool students currently receiving special education services, all attend the Community School of SAU 50. 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-six (56) students identified for special education services, 11.3% of the student population. The National average of students with special needs to total student population is 13.0% and the state average is 10.68%.

Grades 9-12

Portsmouth High School currently serves twenty-seven (27) 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 two (2) 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-three (23) 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 that 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 one's 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. The staff continues 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 (i.e. AIMSweb, targeted iPad apps). The staff is dedicating additional time to master the implementation of the AIMSweb academic data system as well as learn the new behavior data system. In addition to monitoring IEP progress, AIMSweb will be used as a tool for assessing Student Learning Objectives (SLO's). Student Learning Objectives are part of the teachers' Annual Professional Learning Plan.

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 participate 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. For the 2013-2014 school year, Rye Elementary and Rye Junior High are holding monthly department meetings. The purpose of the department meeting is to collaborate on topics such as legal topics, Social Thinking, AIMSWeb, evaluations, and build capacity within the department.

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 support 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. In order to meet the needs of a few students, a Board Certified Behavior Analyst (BCBA) has been contracted. The purpose of the BCBA is to provide an analytic interpretation of a student behavior in order to design a program in the least restrictive environment.

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. The trainers provided a refresher course, to staff, this fall. 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.

Staff participated in a two day Social Thinking conference by Michelle Garcia Winner and Pamela Crooke. They also participated in two day follow up training by Nancy Clemens. Parents were invited to attend the training sessions. Social Thinking is a strength-based treatment ideology offering related treatment strategies for individuals who have social learning challenges and solid cognitive and language skills. Staff learned how to complete an Informal Dynamic Social Thinking Assessment and core treatment strategies for home and school.



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

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	84	86	92	90	82
Preschool	5	3	4	4	2
K-5	29	30	29	31	35
6-8	28	27	32	29	20
9-12	22	26	27	26	25

Discharged as No Longer Educationally Handicapped

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total	7	5	7	6	5
Preschool	0	0	0	0	0
K-5	3	2	2	2	1
6-8	4	3	4	2	2
9-12	0	0	1	2	2

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

2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
177	184	181	194	193

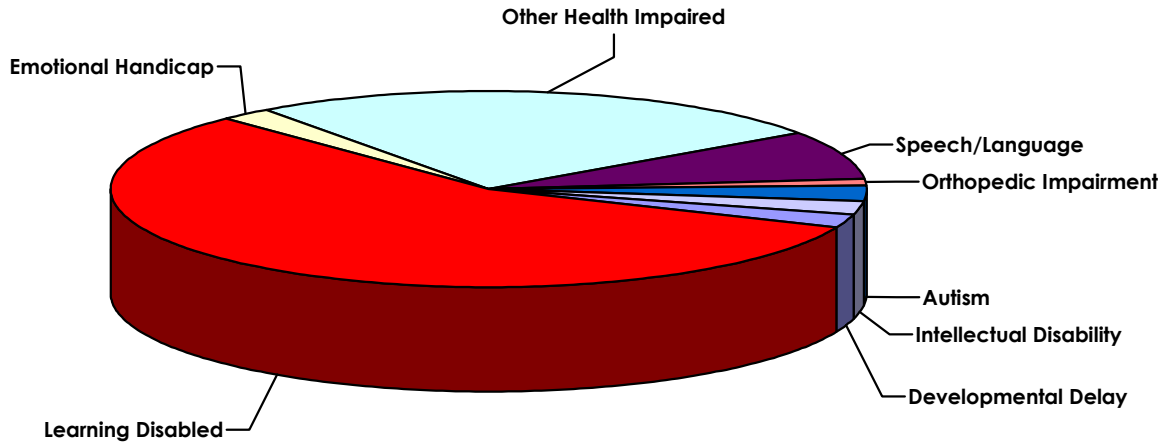
Special Education Students Graduated with a Regular Diploma

	2009	2010	2011	2012	2013
Special Education Seniors	6	9	6	7	7
Special Education Students Graduated with a Regular Diploma	5	8	4	6	5

Dropped Out of School (Special Education Students)

2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
0	0	0	0	0

**RYE SCHOOL DISTRICT
SPECIAL EDUCATION STUDENTS
2014 - 2015**



Autism	2
Development Delayed	2
Emotional Handicap	2
Hearing Impairment	1
Learning Disabled	49
Intellectual Disability	2
Other Health Impaired	22
Speech and Language Impairment	7
Total	87
Preschool Aged Students	4
Elementary Aged Students	35
Junior High Aged Students	21
High School Aged Students	27
Total	87

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, 2014 through June 30, 2015.

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 200 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 accounts 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 request(s). After reviewing the request(s), the Building Principal may add, delete or modify the budgetary request(s) for the proposed budget. The Business Administrator reviews 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 LEA Coordinator and Special Education Director then meet 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 sessions the Board deliberates on all areas of the budget and any 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

- The proposed Rye School District gross operating budget for 2014-2015 is \$13,213,843. This is a \$264,726 increase or 2.04% over the 2013-2014 budget.
- The district assessment, which is the budget amount less revenues and credits, is \$12,163,331. The district assessment is \$275,254 more than the assessment for 2013-2014.
- Net budgetary change, which is the proposed 2014-2015 budget compared to the 2013-2014 adopted budget less one-time special warrant article is the same as the gross operating budget for 2014-2015 increasing \$264,726 or 2.04%.
- The average annual gross budget increase over the prior:

three (3) years:	2.57%
five (5) years:	1.84%
ten (10) years:	3.44%

- The major increase to the budget is the appropriation for the tuitioning of high school age students to Portsmouth High School. There is a projected increase of five (5) students which when added to a projected tuition increase of 4.08% represents an appropriation increase of \$148,728 or 5.26%.
- Other major increases in budgetary line accounts are:

Teaching Salaries – Elementary	\$97,430
Tuition to Private Schools – HS	93,300
IST Systems Administrator (reorganization)	49,400
IST Database Administrator (reorganization)	42,000
NH Retirement System - Certified	33,292

- The appropriation with the largest decrease in the budget is health insurance provided to staff. The health insurance carrier (HealthTrust) has estimated that health insurance rates will increase an average of 4.7%. The appropriation is decreasing due to early retirements and certain health plans being no longer available to certain personnel due to CBA concessions.
- Other major decreases in budgetary line accounts are:

Tuition to Private Schools – Elementary	(\$69,653)
IST Library/Media Associate – Elementary (reorganization)	(38,650)
IST Specialist – District Wide (reorganization)	(30,505)
Miscellaneous Grants	(20,000)

- The proposed tuitioning appropriation for students to attend Portsmouth High School is increasing for 2014-2015 by \$148,728. It is estimated that there will be 203 students as compared to the students budgeted in 2013-2014 of 198. The 2014-2015 tuition rate is estimated to be \$14,658 per student or an increase of \$574 or 4.08%. The appropriation increase in high school tuition represents 56% of the total net operating budget increase.
- Certified teaching staff, in accordance with the Collective Bargaining Agreement, will receive an average increase of 4.55%.
- Support staff, in accordance with the Collective Bargaining Agreement, will receive an average increase of approximately 3.0%
- 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 2014-2015 budget will increase approximately \$275,254. 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 \$1,769,621 in increased appropriations to raise the tax rate \$1.00 per \$1,000 of property valuation or \$17,696 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 \$0.16 per \$1,000 of property valuation. For comparison purposes, the tax rate associated with the school for 2013-2014 when compared with the 2012-2013 tax rate increased \$0.02 with no additional increase from the State. Of the anticipated \$0.16 increase in the tax rate, approximately \$0.05 additional tax rate burden has been deferred due to the anticipated unassigned fund balance being higher when compared to the June 30, 2013 unassigned fund balance.

Overview – Elementary

The proposed portion of the 2014-2015 Rye School District budget for the Rye Elementary School is \$3,275,576 or 24.79% of the total proposed budget. When the proposed budget is compared with the prior years' actual budget there is an increase of \$62,627 or approximately 1.95%. When the proposed

budget appropriations are compared with the appropriations of two (2) years ago (2012-2013) there is an increase of \$63,209 or 1.97%. It should not be surprising that the account that is increasing the most is the classroom teachers' salaries. While the educational media services department has the largest decrease at \$39,944 which is attributable to the elimination of support staff positions.

The special education appropriations for the elementary school have increased slightly from \$453,769 to \$464,756 or \$10,987. Primarily the increases for special education are in special education aides' salaries and special education transportation.

The reviewer is encouraged to read the vision statement as written by the Rye Elementary School Principal for an overview of the educational direction that is contemplated. Also included is a synopsis of a three (3) year plan for appropriations for curriculum, technology and facilities.

Overview – Middle

Similar to the section of the Rye Elementary School, the proposed budget for the Rye Junior High School is \$2,398,546 or 18.15% of the total proposed budget. When the proposed budget is compared with the prior years' actual budget there is a decrease of \$53,934 or approximately 2.20%. When the proposed budget is compared with the budget of two (2) years ago (2012-2013) there is a decrease of \$40,553 or 1.66%. The proposed appropriations with the largest increases are the technology department and the office of the principal. Special education department had the largest decrease of \$50,609. Classroom teacher salaries had a decrease of \$19,055 due to the early retirement of teachers in June 2013.

The special education appropriation for the junior high school has decreased \$62,359 from \$284,235 to \$221,876. Primarily the decrease in special education is in special education teachers' salaries and tuition to private schools.

The junior high principal, similar to the elementary school principal, has written a vision statement as an overview of the educational direction that is contemplated. Also included is a synopsis of a three (3) year plan for appropriations for curriculum, technology and facilities.

Overview – Special Education

The total anticipated special education expenditures represent approximately 8.62% or \$1,138,447 of the entire proposed budget. The total proposed 2014-2015 special education appropriations have increased from the 2013-2014 appropriations by \$91,312 or 8.72%. After several years in which the proposed special education appropriations were lower than the prior year, this is the second consecutive year in which the proposed appropriations have exceeded the prior year's appropriations.

At the elementary level, an increase in appropriations of \$10,987 or 2.42% is recognized. Primarily these increases in appropriations are accounted for in special education aides' salaries and special education transportation.

At the middle school level, a decrease in appropriations of \$62,359 or 21.94% is recognized. The decrease in appropriations can be accounted for in special education teachers' salaries, tuition to private schools and special education transportation.

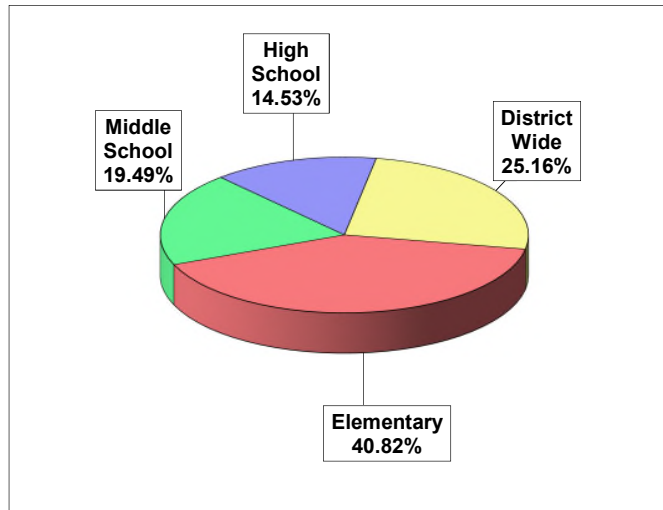
At the high school level, an increase in appropriations of \$109,260 or 194.70% is recognized. This increase in appropriations can be accounted for in tuition to private schools and special education transportation.

At the District wide level, an increase in appropriations of \$33,424 or 13.21% is recognized. The increase in appropriations is primarily attributable to speech therapist salaries.

The following chart compares special education tuition appropriations:

<u>Special Education Tuition:</u>	<u>2012-2013</u> <u>Appropriation</u>	<u>2013-2014</u> <u>Appropriation</u>	<u>2014-2015</u> <u>Appropriation</u>
District Wide	\$ 0	\$ 5,500	\$ 1,500
Elementary School	9,500	95,153	24,500
Middle School	0	49,312	0
High School	<u>63,559</u>	<u>37,310</u>	<u>132,166</u>
Total	73,059	187,275	158,166
Relation of Special Education Tuition to Total Budget Appropriations	0.57%	1.45%	1.20%

Comparison of Special Education Appropriations



	<u>2012-2013</u> <u>Appropriation</u>	<u>2013-2014</u> <u>Appropriation</u>	<u>2014-2015</u> <u>Appropriation</u>
District Wide	\$ 237,708	\$ 253,016	\$ 286,440
Elementary School	389,170	453,769	464,756
Middle School	215,742	284,235	221,876
High School	<u>84,305</u>	<u>56,115</u>	<u>165,375</u>
Total	926,925	1,047,135	1,138,447
Relation of Special Education to Total Budget Appropriations	7.25%	8.09%	8.62%

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 2014-2015, approximately 92.1% of the projected total revenue to offset the proposed appropriations will come from the tax levy. This compares to 92.3% for 2013-2014. Before warrant articles are considered, it is estimated that the district assessment for 2014-2015 will increase approximately \$275,254. The local revenues and credits, excluding the district assessment, will decrease for 2014-2015 by \$10,528.

A major revenue decrease of approximately \$52,000 is estimated to occur from the tuition revenue of seventh and eighth grade students from the New Castle School District due to fewer students being tuitioned for 2014-2015. Other anticipated decreases are miscellaneous grants (\$20,000) and federal grants (\$20,000).

The unassigned fund balance used to reduce taxes, which is the amount of funding that remains unspent from the prior fiscal year and any unanticipated excess revenues, is estimated to increase from \$119,028 to \$200,000. This increase in unassigned fund balance of \$80,972 has the same effect as reducing \$80,972 in appropriations when you consider the property tax implications. The increase in unassigned fund balance equates to \$0.05 less per \$1,000 of property valuation needing to be raised.

Enrollment

From reviewing the enrollment data, it is apparent that the total student enrollment for 2014-2015 will remain relatively constant at the Rye Elementary School. This trend of relative enrollment being constant appears consistent for the next 2-3 years with the total student enrollment at the Rye Elementary School in the 310-318 student range.

At the middle school, there is expected to be a slight decline in the student population for 2014-2015 of approximately five (5) students. However, for 2015-2016 there is a marked increase of 16 students before a leveling of the student enrollment occurs for 2016-2017. A possible decline in student enrollment occurs in 2017-2018.

The student enrollment at the high school is expected to increase for 2014-2015 before a decline occurs. The number of high school students is then expected to decline in both 2015-2016 and 2016-2017 before a leveling in student enrollment occurs of between 175-180 students.

Staffing

There have been some very minor changes in certified (teaching) staffing positions for 2014-2015.

At the elementary school, one (1) part time classroom teacher position has been reduced from 60% to 50% and one (1) part time classroom teacher position has been increased from 40% to 50%. At the middle school, there have been no changes to staffing levels. At the district wide level, there is a request to increase the speech therapist from 20% to 40% due to the caseload of students needing speech therapy.

Support staffing is anticipated to be similar for 2014-2015 as in 2013-2014 with the exception of an increase in work hours for the ESOL tutor and the inclusion of a new preschool aide position working five (5) hours per day.

The biggest staffing changes occurred in the Technology Department where a second reorganization has occurred in as many years. The two (2) IST library/media associates [one (1) position at each building] and the IST specialist (district wide) were eliminated for the 2013-2014 fiscal year. These positions were offset with an IT Systems Administrator, whose main responsibilities are the technology infrastructure and hardware; and an IT Database Administrator whose main responsibilities is the input and coordination of all District data and the student information system software.

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 203 students attending Portsmouth High School for 2014-2015 which is 15 students more than what was budgeted in 2013-2014; and six (6) students more than the number of actual students who are currently attending. In 2013-2014 each student was budgeted at \$14,277 while the actual tuition is \$14,084 resulting in an over budgeting of \$193 per student. The tuition rate for 2013-2014 increased by 0.99%. The tuition rate for 2014-2015 is estimated to increase approximately 4.08%.

Since 198 students were budgeted in 2013-2014 and it is anticipated that 203 students will be attending high school in 2014-2015, the 2014-2015 budgeted appropriation is anticipated to increase \$148,728. The appropriation increase would have been larger if not for the over budgeting in 2013-2014 of \$193 per student. This over budgeting of \$193 results in an excess to the 2013-2014 appropriation account of \$38,214.

The aggregate special education tuition amount is decreasing from \$187,275 to \$158,166 for 2014-2015 or a decrease of \$29,109 which represents a 15.54% decrease.

In 2013-2014, there was one (1) elementary age student attending an out of district placement for \$91,653 who moved out of the District prior to the start of school in September 2013. However, this student was replaced by a different elementary age student attending an out of district placement for \$22,000. At the middle school, one (1) middle school aged student moved out of the District prior to the start of school in September 2013. There are no out of district placements for middle school age students anticipated, at this time, for 2014-2015.

At the high school, there are two (2) high school age students attending out of district placements which have increased the tuition account from \$6,200 to \$99,500.

In summary, it is anticipated that the special education tuition account will remain budget neutral due to the changes that have occurred.

Maintenance

In the 2013-2014 fiscal year, the Board appropriated \$20,000 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 2014-2015, the Board is requesting an appropriation of \$25,000 which is \$5,000 greater than what is currently 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, scraping and repainting of the trim and exterior of the gymnasium. At the middle school, maintenance objectives are waterproof foundation below grade level, painting of certain sections of the building, replacing the flooring in the office areas, 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 2014-2015 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 or James Katkin, Business Administrator at 422-9572. Or you may contact Ms. Suzanne Lull, Principal Rye Elementary School at 436-4731, or Mr. Christopher Pollet, Principal Rye Junior High School at 964-5591.

SECTION 2 2014 – 2015 PROPOSED BUDGET OVERVIEW

This section contains a compilation of reports and charts that quickly give an overview of the proposed 2014-2015 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.

As of the printing of this document, there are no known additional warrant articles being submitted by the Board or resident petition with the exception of the budget article.

Operating Budget Overview - This report summarizes the projected budget increase, the District assessment increase and the estimated increase to the tax rate. This report does not include any funding appropriations for any proposed 2014-2015 warrant article(s).

Budgetary Impact on Average Median Home/Condo - This chart illustrates the tax impact on the average median home/condo as a result of the proposed 2014-2015 budget.

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

Major Increases – This report lists all the major increases in appropriations for any single account, which has an increase greater than \$16,500.

Major Decreases – This report lists all the major decreases in appropriations for any single account, which has a decrease greater than \$13,900.

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, 2013. Data is taken from the DOE-25 State report.



RYE SCHOOL DISTRICT WARRANT

2014

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 **\$13,213,843 (Thirteen Million Two Hundred Thirteen Thousand Eight Hundred Forty-Three Dollars)**? Should this article be defeated, the default budget shall be **\$13,098,881 (Thirteen Million Ninety-Eight Thousand Eight Hundred Eighty-One Dollars)** 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.

2014 - 2015
PROPOSED OPERATING BUDGET
FOR THE
RYE SCHOOL DISTRICT

OVERVIEW

PROPOSED 2014 – 2015 BUDGET*:

\$13,213,843

PROJECTED NET
OPERATING BUDGETARY INCREASE*:

\$264,726 or 2.04%

PROJECTED DISTRICT ASSESSMENT INCREASE*:

\$275,254 or 2.32%

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

\$0.16

***NOTE:** This financial data does not include any funding appropriations for any 2014-2015 warrant article(s).

**Rye School District
Analysis of Proposed 2014-2015 Budget Tax Rate
Impact on Average Median Home or Condo Valuation in Rye***

a.) 2013-2014 Tax Rate <i>(per \$1,000 of valuation)</i>	\$ 10.97
b.) Average Median Home or Condo Value**	\$ 543,377.00
c.) 2013-2014 Property Tax (estimated) [a x b] <i>(2013-2014 tax rate x average home value)</i>	\$ 5,960.85
d.) Proposed 2014-2015 Rye School District Assessment Increase (\$275,254)	
e.) Projected 2014-2015 Tax Rate Increase <i>(projected District assessment increase)</i>	\$.16
f.) Projected 2014-2015 Tax Rate [a + e] <i>(2013-2014 tax rate and projected District assessment increase)</i>	\$ 11.13
g.) Estimated Property Tax [b x f] <i>(2013-2014 tax rate and projected District assessment increase)</i>	\$ 6,047.79
Estimated Increase in Property Tax [c - g] <i>(2013-2014 tax rate and projected District assessment increase)</i>	\$ 86.94
For every budgetary increase/decrease of \$17,696 the tax rate will increase/decrease by \$0.01 per \$1,000 of property valuation.	

*Does not include any funding appropriations for any 2014-2015 warrant article(s).

**Average median house or condo valuation for all housing units in 2011; based on statistical data from City-Data.com

COMPARATIVE ANALYSIS OF THE PROPOSED 2014-2015 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>2013-2014</u>	<u>2014-2015</u>	<u>DIFFERENCE</u>	<u>PERCENT CHANGE</u>
Gross Operating Budget	\$12,949,117	\$13,213,843	\$264,726	2.04%
Net Operating Budget	12,949,117	13,213,843	264,726	2.04%
District Wide	4,071,250	4,072,152	902	0.02%
Elementary School	3,212,949	3,275,576	62,627	1.95%
Middle School	2,452,480	2,398,546	(53,934)	(2.20%)
High School	2,882,961	3,140,949	257,988	8.95%
General Fund	12,619,640	12,887,223	267,583	2.12%
Food Services Fund	169,477	166,620	(2,857)	(1.69%)
Special Projects Fund	160,000	160,000	-	0.00%
Non Capital Reserve Fund	-	-	-	0.00%
Warrant Articles	-	- (a)	-	0.00%
Salaries/Contracted Service	5,177,435	5,394,289	216,854	4.19%
Special Education	1,047,135	1,138,447	91,312	8.72%
Elementary School Building Prin.	202,107	217,816	15,709	7.77%
Middle School Building Prin.	185,132	207,169	22,037	11.90%
Tuition (Special Education)	187,275	158,166	(29,109)	(15.54%)
Tuition (Regular)	2,826,846	2,975,574	148,728	5.26%

Notes:

- a) All proposed 2014-2015 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 2014 – 2015 BUDGET

The following chart represents the major increases to the proposed 2014-2015 Rye School District Budget. All accounts that have increases in appropriations of over \$16,500 in the proposed 2014-2015 budget when compared to the 2013-2014 budget have been included in a 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>2013-2014 BUDGET</u>	<u>2014-2015 BUDGET</u>	<u>INCREASE</u>
<u>Tuition to Other LEAs – High School</u>	\$2,826,846	\$2,975,574	\$148,728

This appropriation is for the tuition of high school age students to attend Portsmouth High School. It is estimated that there will be 203 students attending in 2014-2015 at the rate of \$14,658 per student. This is an increase of five (5) students for 2014-2015 when compared with the number of students appropriated in 2013-2014.

<u>Teaching Salaries – Elementary School</u>	1,648,915	1,746,345	97,430
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There are 28 positions in this appropriation. For 2014-2015 there are no new positions in this account. One (1) part time position of 60% will be reduced to 50%, and one (1) part time position of 40% will be increased to 50%. Please see section seven for additional information.

<u>Tuition to Private Schools – High School</u>	6,200	99,500	93,300
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This appropriation is for the tuition cost of two (2) high school age students, with special education needs, attending an out of district placement.

<u>IST Systems Administrator</u>	0	49,440	49,440
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The staffing positions for technology services went through another major reorganization in 2013-2014. From this reorganization, a new position, the IST Systems Administrator, was created during 2013-2014. The main responsibilities of this position are the maintenance and upkeep of the technology hardware and technology infrastructure which includes all associated hardware and operating software.

<u>IST Database Administrator</u>	0	42,000	42,000
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As stated under the IST Systems Administrator, the technology services went through a major reorganization. In the spring of 2012-2013, the Board approved a new position, the IST Database Administrator. The main responsibilities of the position are to coordinate and enter all applicable data into the data systems to create one (1) data bank and reduce redundancy and duplication of effort could be avoided. The data entry and maintenance of the Student Information System software is a major responsibility of this position.

MAJOR INCREASES IN THE PROPOSED 2014 – 2015 BUDGET (CONTINUED)

<u>ACCOUNT</u>	<u>2013-2014 BUDGET</u>	<u>2014-2015 BUDGET</u>	<u>INCREASE</u>
<u>NH Retirement System – Certified</u>	\$557,514	\$590,806	\$33,292

This appropriation is for the State mandated District’s contribution for all certified staff members who meet the employment criteria as established by the New Hampshire Retirement System. The District’s contribution rate will remain the same (14.16%) for 2014-2015.

<u>Special Education Aides Salaries’ Elementary</u>	104,233	126,843	22,610
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There are six (6) positions budgeted in this account. The appropriation is increasing primarily due to during 2013-2014 one (1) para educator was transferred to special education due to the increased needs for special education services to the students. There is a corresponding decrease in appropriations to the para educator salaries budget account.

<u>Federal Grants</u>	40,000	60,000	20,000
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It is anticipated, based on prior years, that the amount of funding that the District will receive from the federal government will be increasing. Under State law a District must gross budget the anticipated grants to be received. This increase in appropriation has no bearing on the tax rate as if the grants and related funding are not received than the expenditures are not made.

<u>ESOL Tutor</u>	5,600	22,400	16,800
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ESOL (English Speakers of Other Languages) services are required under federal law to those students whose families’ main language spoken is not English. There has been an increase both in the number of students and instructional time needed to provide these services. The appropriation is actually under budgeted in 2013-2014.

<u>Special Education Transportation – High School</u>	16,605	33,209	16,604
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This appropriation is for the transportation of two (2) high school age students as required in the students’ Individualized Education Plan (IEP).

MAJOR DECREASES IN THE PROPOSED 2014 – 2015 BUDGET

The following chart represents the major decreases to the proposed 2014-2015 Rye School District Budget. All accounts that have decreases in appropriations of over \$13,900 in the proposed 2014-2015 budget when compared to the 2013-2014 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>2013-2014 BUDGET</u>	<u>2014-2015 BUDGET</u>	<u>DECREASE</u>
<u>Health Insurance</u>	\$1,338,091	\$1,201,115	(\$136,976)

This appropriation is for the health insurance provided to both the certified and support personnel. The health insurance carrier (HealthTrust) has estimated that health insurance rates will increase an average of 4.7% for 2014-2015. Decrease in appropriations is due to early retirements and certain health plans being no longer available to the support personnel.

<u>Tuition to Private Schools – Elementary</u>	91,653	22,000	(69,653)
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This appropriation is for the tuition cost of an elementary school age student to attend an out of district private placement. Decrease in appropriation is due to student who was originally budgeted for 2013-2014 moving out of district.

<u>IST Library/Media Associate – Elementary</u>	38,650	0	(38,650)
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With the restructuring of the technology services, the position of IST Library/Media Associate was not utilized during 2013-2014 and has been eliminated from the 2014-2015 proposed budget. Funding has been used to offset the IST Systems Administrator and IST Database Administrator.

<u>IST Specialist – District Wide</u>	30,505	0	(30,505)
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With the restructuring of the technology services, the position of IST Specialist was not utilized during 2013-2014 and has been eliminated from the 2014-2015 proposed budget. Funding has been used to offset the IST Systems Administrator and IST Database Administrator.

<u>Miscellaneous Grants</u>	120,000	100,000	(20,000)
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This appropriation is for grants received from private sources. The majority of these grants are received from either the Rye Educational Foundation (REF) or the Rye PTA. If these grants are not received, then no expectations are made. Decrease in appropriation is based on historical trends.

MAJOR DECREASES IN THE PROPOSED 2014 - 2015 BUDGET (CONTINUED)

<u>ACCOUNT</u>	<u>2013-2014 BUDGET</u>	<u>2014-2015 BUDGET</u>	<u>DECREASE</u>
<u>IST Library/Media Associate – Middle School</u>	\$ 18,352	\$ 0	(\$18,352)

With the restructuring of the technology services, the position of IST Library/Media Associate was not utilized during 2013-2014 and has been eliminated from the 2014-2015 proposed budget. Funding has been used to offset the IST Systems Administrator and IST Database Administrator.

<u>Para Educators Salaries</u>	92,919	75,944	(16,975)
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This appropriation has four (4) positions included. During the 2013-2014 fiscal year, the Board authorized the transfer of one (1) para educator to special education due to increased special education student needs. The transfer will remain through the 2014-2015 fiscal year. There is an offsetting increase to the special education aides' salaries account.

<u>Teaching Salaries – Middle School</u>	1,191,776	1,176,301	(15,475)
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There are 18 teaching positions in this appropriation. For 2014-2015, there are no increases or decreases in positions. Decrease in appropriation is due to several teachers taking early retirement after the 2013-2014 budget was approved.

<u>Special Education Teachers' Salaries</u>	141,710	126,774	(14,936)
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There are two (2) positions included in this account. Decrease is due to the early retirement of a teacher and the replacement teacher has less experience.

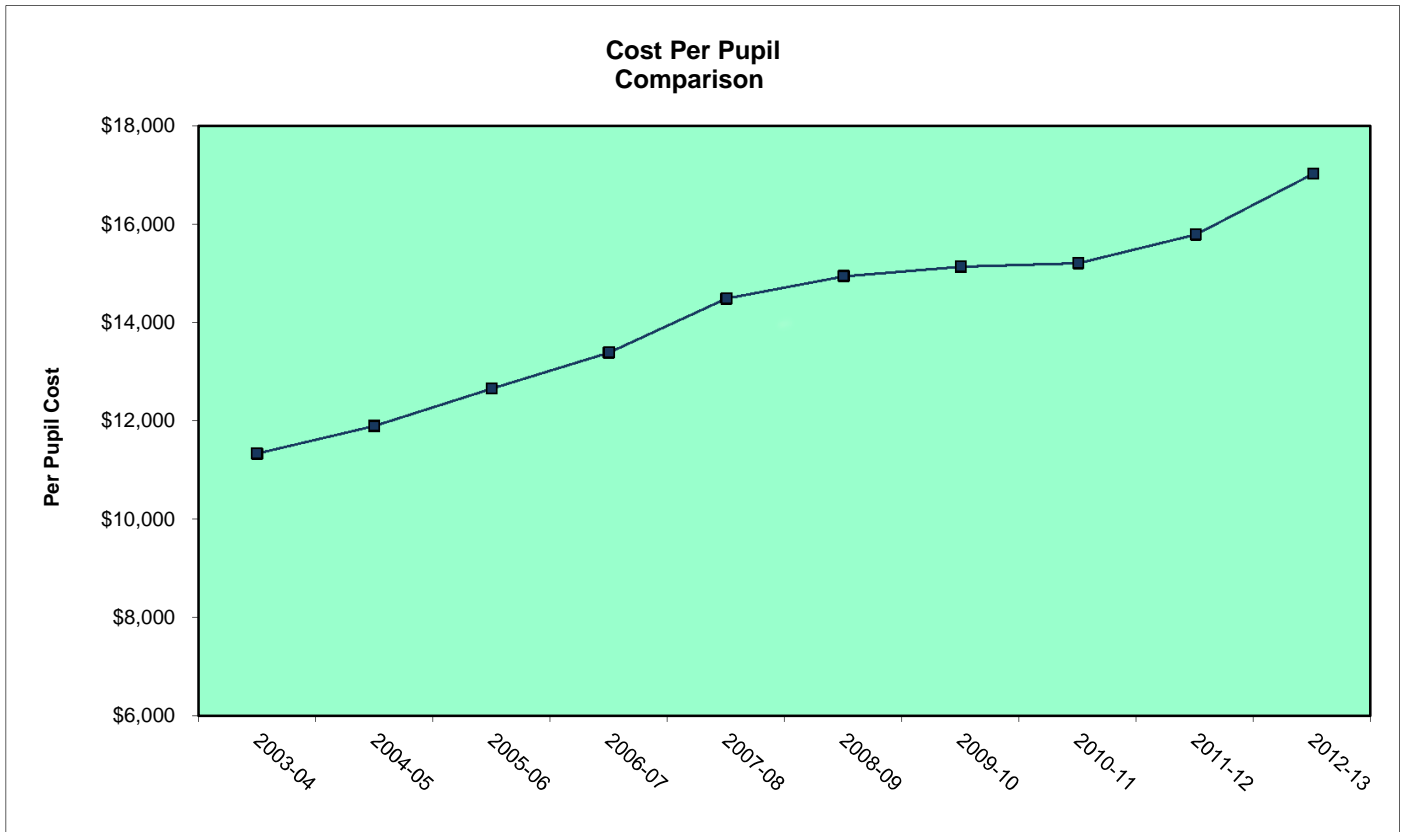
<u>Special Education Transportation – High School</u>	13,908	0	(13,908)
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There are no students of high school age who require individualized special education transportation.



**RYE SCHOOL DISTRICT
COST PER PUIL COMPARISON**

<u>School Year</u>	<u>Cost Per Pupil</u>
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
2012-13	17,024.07



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 2014-2015 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 (2013-2014) and the proposed budget year (2014-2015). In most years, the major difference in changes between the revenue sources is noted in the unassigned fund balance account. The unassigned 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 2014-2015, the unassigned fund balance to reduce taxes will increase approximately \$80,972. This anticipated increase in the unassigned fund balance will decrease the amount of taxation needed to raise the District assessment. This decrease to the tax rate, due to an increase in the unassigned fund balance will be approximately \$0.05.

It is anticipated for 2014-2015, that there will be an overall decrease to the total school revenues and credits of approximately \$10,528. The largest decrease in revenues is from the revenue received from the New Castle School District for the tuitioning of students to the Rye Middle School. It is estimated that 16 students will be attending Rye Middle School in 2014-2015 which is five (5) students less than in 2013-2014. The tuition received from New Castle will decrease by approximately \$52,000. Please be reminded that these are estimates only, as students may increase or decrease in numbers both before school begins in 2014 and throughout the year. There is also an estimated \$20,000 decrease in both funds received from Federal and miscellaneous grants.

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 \$1,769,621 in increased appropriations to increase the tax rate \$1.00 per \$1,000 of property valuation or change in appropriations of \$17,696 to effect the tax rate by \$0.01. It is anticipated for 2014-2015 that the District assessment will increase by approximately \$275,254 and will have a tax rate increase of approximately \$0.16 per \$1,000 of property valuation.

Please note that this tax rate estimate does not include any funding for the appropriations of any proposed warrant articles for 2014-2015.

**RYE SCHOOL DISTRICT
CHART OF ANTICIPATED REVENUES AND CREDITS
FOR THE BUDGET YEAR 2014 - 2015**

<u>Revenue Account Category</u>	<u>2013-14 (Anticipated)</u>	<u>2014-15 (Proposed)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Revenue from Local Sources:				
Tuition	\$ 380,000	\$ 328,000	\$ (52,000)	(13.68%)
Food Service Sales	142,000	135,000	(7,000)	(4.93%)
Miscellaneous Grants	120,000	100,000	(20,000)	(16.67%)
Earnings on Investments	-	-	-	0.00%
Revenue From State Sources:				
School Building Aid	116,412	116,412	-	0.00%
Catastrophic Aid	25,000	25,000	-	0.00%
Child Nutrition	2,600	2,600	-	0.00%
Revenue From Federal Sources:				
Federal Grants	80,000	60,000	(20,000)	(25.%)
Child Nutrition	25,000	28,000	3,000	12.00%
Medicaid Reimbursement	51,000	55,500	4,500	8.82%
Unassigned Fund Balance:	236,408	200,000	(36,408)	(15.4%)
Fund Balance Voted from Surplus	-	-	-	
Fund Balance - Retained	<u>117,380</u>	<u>-</u>	<u>117,380</u>	
Fund Balance - Reduce Taxes	119,028	200,000	80,972	
Total School Revenues & Credits (includes Fund Balance Voted from Surplus)	1,061,040	1,050,512	(10,528)	(.99%)
Gross Operating Budget	12,949,117	13,213,843	264,726	2.04%
Less: Prior Year Warrant Article(s);	-	-	-	
Net Operating Budget	12,949,117	13,213,843	264,726	2.04%
District Assessment (Prior to State Grants)	11,888,077	12,163,331	275,254	2.32%
Net Assessed Valuation:	1,769,621,290			
Estimated Increase on Tax Rate:	<u>\$ 0.16</u>			

This chart does not include any funding appropriations for any 2014-2015 warrant article(s).

**SECTION 4
PROPOSED OPERATING BUDGET SUMMARY**

This budgetary comparison section summarizes, into group headings, the 2014-2015 Rye School District's proposed operating budget. This summary facilitates the comparison of similar groupings of accounts between the current 2013-2014 appropriations and the proposed 2014-2015 appropriations.

This report combines several similar 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 are occurring.

Included is a four (4) year comparative data chart, in summary format, detailing the appropriations and expenditures for the time period of 2009-2010 through 2012-2013. This chart provides valuable comparative data to assess trends and to more clearly determine how the appropriations compare to the expenditures.

When the reviewer compares the 2014-2015 elementary school appropriations, which includes food service, with the actual 2013-2014 appropriations, there is an increase of \$62,627 or 1.95%.

Major areas of increases are:

	<u>2013-2014 Appropriations</u>	<u>2014-2015 Appropriations</u>	<u>Difference</u>
Salaries	\$1,793,334	\$1,868,289	\$74,955
ESOL Department	5,600	22,400	16,800
Pupil Transportation	14,369	26,807	12,438

Major areas of decreases are:

Educational Media Services	132,481	92,537	(39,944)
Special Education	400,748	368,500	(32,248)
Mathematics	14,089	7,153	(6,936)

Appropriations at the middle school level for 2014-2015, which includes food service, decreased by \$53,934 or 2.20% when compared to 2013-2014.

Major areas of increases are:

Technology Department	38,736	49,847	11,111
Office of the Principal	167,560	173,556	5,996
Plant Const. & Renovation	22,000	27,000	5,000

**SECTION 4
PROPOSED OPERATING BUDGET SUMMARY (CONTINUED)**

Major areas of decreases are:

	2013-2014 <u>Appropriations</u>	2014-2015 <u>Appropriations</u>	<u>Difference</u>
Special Education	\$ 251,350	\$ 200,741	(\$50,609)
Salaries	1,251,081	1,232,026	(19,055)
Educational Media Services	108,690	90,643	(18,047)

At the high school level, appropriations have increased by \$257,988 or 8.95% compared to 2013-2014.

Major areas of increases are:

Regular Tuition	2,826,846	2,975,574	148,728
Special Education	39,510	132,166	92,656
Pupil Transportation	16,605	33,209	16,604

At the District wide level, which includes special projects and the transfer to expendable trust funds there is a decrease of \$1,955 in appropriations or 0.04% when compared to 2013-2014.

Major areas of increases are:

Technology Department	101,905	164,982	63,077
Speech Therapy	96,036	113,164	17,128
Extended School Year	16,945	24,310	7,365

Major areas of decreases are:

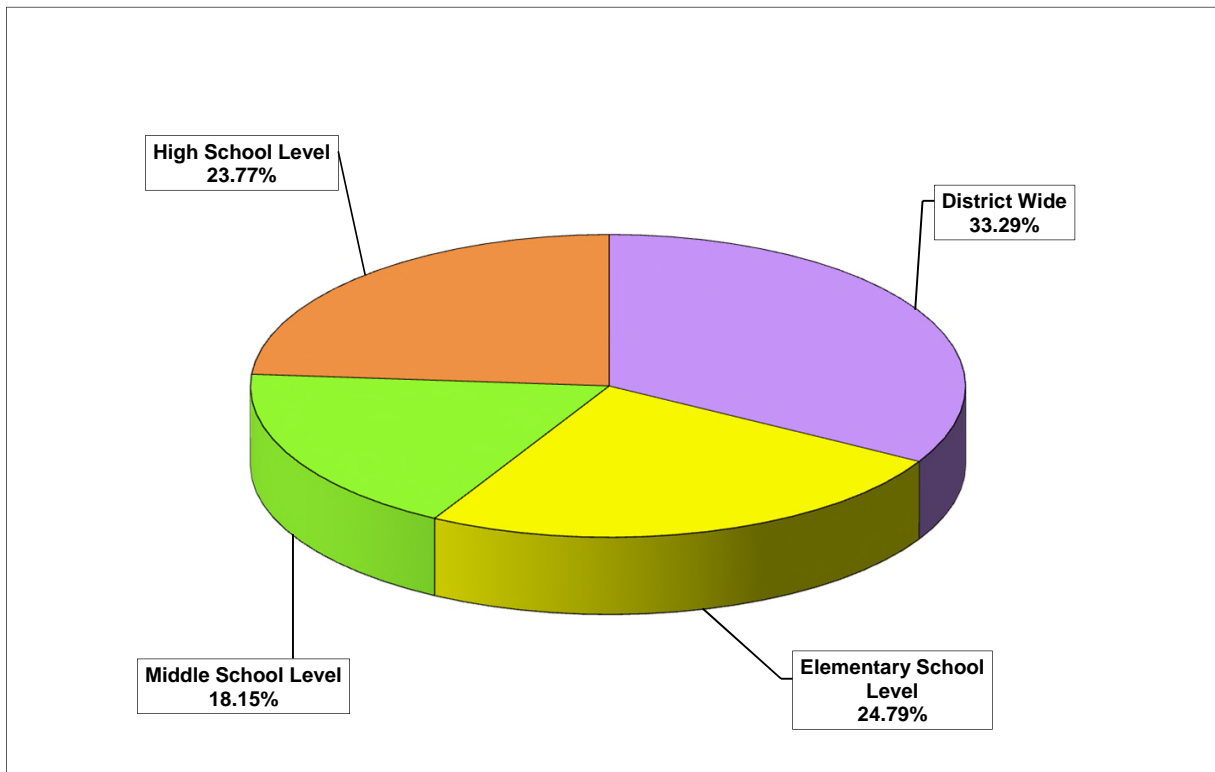
Employee Benefits	2,416,948	2,326,009	(90,939)
Office of the Superintendent	587,668	577,666	(10,002)
Debt Service	341,600	333,900	(7,700)

The reviewer should note that any appropriation(s) for any proposed 2014-2015 warrant article(s) are not included in any of the budget heading summaries.



RYE SCHOOL DISTRICT

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



	<u>2013-14</u>	<u>2014-15**</u>	<u>Difference</u>	<u>% Change</u>
District Wide Level*	\$ 4,400,727	\$ 4,398,772	\$ (1,955)	(0.04%)
Elementary School Level	3,212,949	3,275,576	62,627	1.95%
Middle School Level	2,452,480	2,398,546	(53,934)	(2.20%)
High School Level	<u>2,882,961</u>	<u>3,140,949</u>	<u>257,988</u>	<u>8.95%</u>
Total Proposed Budget	\$ 12,949,117	\$ 13,213,843	\$ 264,726	2.04%

*Includes Special Projects and Transfers to Expendable Trust Funds.

** This chart does not include any funding appropriations for any 2014-2015 warrant article(s).

2014 - 2015 PROPOSED OPERATING BUDGET SUMMARY COMPARISON REPORT

RYE SCHOOL DISTRICT

2012-2013 2013-2014 2014-2015
 OPER. BUDGET EXPENDED OPER. BUDGET SCH. BRD. BUD.

	2012-2013 OPER. BUDGET	2013-2014 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
MIDDLE SCHOOL EXPENDITURES:				
SALARIES	1,290,388.00	1,368,232.89	1,251,081.00	1,232,026.00
SUPPLIES AND MATERIALS - GENERAL	8,611.00	8,769.51	7,767.00	10,340.00
INSTRUCTIONAL EQUIPMENT & FURNITURE	300.00	.00	687.00	1,600.00
ART DEPARTMENT EXPENSES	4,097.00	3,015.88	4,086.00	4,202.00
LANGUAGE ARTS / READING DEPT. EXPENSES	3,145.00	3,227.70	1,374.00	3,012.00
WORLD LANGUAGE DEPARTMENT EXPENSES	2,406.00	2,864.25	4,873.00	3,249.00
PHYSICAL EDUCATION DEPARTMENT EXPENSES	1,367.00	975.55	3,537.00	4,793.00
LIFE SKILLS DEPARTMENT EXPENSES	8,307.00	8,101.00	7,474.00	8,742.00
MATHEMATICS DEPARTMENT EXPENSES	607.00	315.97	3,502.00	1,250.00
MUSIC DEPARTMENT EXPENSES	3,911.00	3,590.49	3,590.00	3,101.00
SCIENCE DEPARTMENT EXPENSES	2,583.00	1,684.13	3,325.00	8,266.00
SOCIAL STUDIES DEPARTMENT EXPENSES	852.00	851.44	506.00	1,578.00
TECH. EDUCATION DEPARTMENT EXPENSES	6,752.00	6,387.81	5,006.00	5,020.00
SPECIAL EDUCATION DEPARTMENT EXPENSES	197,278.00	230,843.91	251,350.00	200,741.00
ESOL DEPARTMENT EXPENSES	635.00	.00	.00	.00
COCURRICULAR DEPARTMENT EXPENSES	66,120.00	57,516.52	71,230.00	74,610.00
GUIDANCE DEPARTMENT EXPENSES	58,702.00	59,596.69	66,232.00	68,306.00
HEALTH & NURSING DEPARTMENT EXPENSES	54,933.00	54,748.40	58,505.00	62,495.00
PSYCHOLOGICAL SERVICES	17,829.00	17,329.00	18,977.00	21,135.00
PHYSICAL THERAPY EXPENSES	.00	.00	.00	.00
IMPROVEMENT OF INSTRUCTIONAL SERVICES	27,815.00	15,582.49	27,665.00	27,415.00
EDUCATIONAL MEDIA SERVICES	79,310.00	101,426.15	108,690.00	90,643.00
TECHNOLOGY DEPARTMENT EXPENSES	65,633.00	87,163.71	38,736.00	49,847.00
OFFICE OF THE PRINCIPAL EXPENSES	173,454.00	159,690.86	167,560.00	173,556.00
FREIGHT EXPENSES	4,100.00	2,539.91	3,400.00	3,000.00
OPERATION & MAINTENANCE OF THE PLANT	287,512.00	263,573.83	286,015.00	289,265.00
PUPIL TRANSPORTATION	12,600.00	10,704.01	28,883.00	15,750.00
SUPPORT SERVICES	6,908.00	7,803.16	6,429.00	7,604.00
PLANT CONSTRUCTION & RENOVATION	52,944.00	41,801.92	22,000.00	27,000.00
SUBTOTAL GENERAL FUND - MIDDLE SCHOOL	2,439,099.00	2,518,347.18	2,452,480.00	2,398,546.00

HIGH SCHOOL EXPENDITURES:				
REGULAR TUITION	2,878,812.00	2,675,402.42	2,826,846.00	2,975,574.00
SPECIAL EDUCATION DEPARTMENT EXPENSES	67,700.00	70,365.96	39,510.00	132,166.00
EXTENDED SCHOOL YEAR EXPENSES	.00	.00	.00	.00
PSYCHOLOGICAL SERVICES	.00	.00	.00	.00
PHYSICAL THERAPY EXPENSES	.00	.00	.00	.00
PUPIL TRANSPORTATION	16,605.00	20,933.55	16,605.00	33,209.00
SUBTOTAL GENERAL FUND - HIGH SCHOOL	2,963,117.00	2,766,701.93	2,882,961.00	3,140,949.00

TOTAL GENERAL FUND 12,272,636.75 12,619,640.00 12,887,223.00

FOOD SERVICE FUND:

2014 - 2015 PROPOSED OPERATING BUDGET SUMMARY COMPARISON REPORT
 RYE SCHOOL DISTRICT

	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
FOOD SERVICE FUND - DISTRICT WIDE	.00	32,102.75	32,447.00	33,582.00
FOOD SERVICE FUND - ELEMENTARY	94,793.00	62,922.66	75,632.00	69,631.00
FOOD SERVICE FUND - MIDDLE SCHOOL	71,976.00	71,210.23	61,398.00	63,407.00
TOTAL FOOD SERVICE FUND	166,769.00	166,235.64	169,477.00	166,620.00
SPECIAL PROJECTS FUND:				
SUBTOTAL MISC. GRANT EXPENDITURES	120,000.00	98,063.01	120,000.00	100,000.00
SUBTOTAL FEDERAL GRANT EXPENDITURES	40,000.00	68,896.61	40,000.00	60,000.00
TOTAL SPECIAL PROJECTS FUND	160,000.00	166,959.62	160,000.00	160,000.00
EXPENDABLE TRUST FUNDS:				
TOTAL EXPENDABLE TRUST FUNDS	.00	40,000.00	.00	.00
TOTAL RYE SCHOOL DIST. OPERATING BUDGET	12,794,784.00	12,645,832.02	12,949,117.00	13,213,843.00

**RYE SCHOOL DISTRICT
BUDGETARY COMPARATIVE ANALYSIS FOR THE YEARS 2009-2013**

	2009-2010		2010-2011		2011-2012		2012-2013	
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED
GENERAL FUND:								
DISTRICT WIDE:								
Salaries - Substitutes	\$ 93,000	\$ 760	\$ 75,000	\$ 665	\$ -	\$ -	\$ -	\$ -
Special Education	80,751	81,465	82,179	79,405	83,587	81,588	83,496	86,539
Cocurricular Department	14,300	9,519	11,100	10,105	10,000	7,603	10,000	9,206
Extended School Year	12,049	12,196	11,980	15,426	9,700	10,445	9,583	11,805
Speech Therapy	103,868	97,889	103,613	106,340	108,190	111,026	92,024	91,959
Occupational Therapy	68,643	68,770	68,447	100,865	70,418	45,438	48,905	48,803
Improv. Of Instructional Services	39,501	37,451	22,151	25,209	20,672	17,947	10,792	10,512
Technology	109,626	109,163	110,409	110,657	113,798	112,387	115,694	93,919
School Board	29,570	23,938	39,390	33,216	37,133	36,051	35,679	38,172
Office of the Superintendent	479,347	479,347	477,145	477,145	499,515	499,515	518,155	518,155
Oper. & Maint. Of the Plant	52,500	52,500	54,943	55,682	56,550	56,550	56,260	56,260
Pupil Transportation	255,863	223,275	230,832	230,832	238,911	238,909	247,273	247,267
Support Services - Other	1,500	1,832	1,800	2,580	1,900	503	2,700	1,414
Employee Benefits	1,665,102	1,619,791	1,835,858	1,807,613	2,102,350	2,121,386	2,265,871	2,171,493
Debt Service	402,780	402,780	387,520	387,520	372,260	372,260	357,000	357,000
SUBTOTAL - DISTRICT WIDE	3,408,400	3,220,675	3,512,367	3,443,260	3,724,984	3,711,609	3,853,432	3,742,503
ELEMENTARY SCHOOL:								
Salaries	1,788,438	1,817,258	1,819,978	1,960,433	1,932,114	1,911,485	1,895,279	1,846,819
Supplies & Materials	18,903	17,196	18,239	15,401	18,502	16,728	16,202	16,087
Instructional Equip. & Furniture	4,124	17,981	3,620	3,955	1,866	1,358	708	657
Art	3,539	3,420	3,909	3,901	3,228	3,227	2,988	3,037
Language Arts/Reading	27,377	26,368	28,015	27,651	25,377	25,858	19,631	19,535
World Language	1,196	1,100	1,372	1,347	561	512	920	915
Physical Education	2,607	2,615	3,028	3,028	3,294	3,220	3,025	3,088
Mathematics	7,641	7,629	9,548	9,693	7,627	8,292	8,311	8,282
Music	3,708	7,000	2,690	2,705	2,438	2,033	2,032	1,764
Science	9,972	8,448	3,889	3,830	5,587	5,160	4,787	4,354
Social Studies	7,638	7,571	4,562	4,899	6,454	6,091	4,726	4,260
Special Education	318,558	338,027	312,054	340,665	337,634	338,994	333,052	402,976
ESOL	2,259	94	-	-	-	-	-	2,235
Pre-School	22,453	22,239	-	2,003	11,642	5,299	9,500	725
Cocurricular	25,115	23,928	33,661	28,852	28,148	23,945	25,344	23,515
Guidance	61,480	43,608	52,797	38,211	56,852	55,564	58,535	60,301
Health & Nursing	44,410	43,294	44,710	50,227	54,938	46,694	48,782	48,255

**RYE SCHOOL DISTRICT
BUDGETARY COMPARATIVE ANALYSIS FOR THE YEARS 2009-2013**

	2009-2010		2010-2011		2011-2012		2012-2013	
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED
Psychological Services	17,482	17,152	17,408	20,333	17,864	20,245	19,704	19,447
Physical Therapy	5,517	7,475	12,240	9,598	9,585	8,257	16,748	11,868
Improv. of Instructional Services	21,830	33,676	26,730	27,428	26,775	29,148	26,705	38,206
Educational Media Services	70,606	80,855	78,743	78,083	80,542	77,692	74,923	138,784
Technology	37,196	59,666	36,605	34,855	24,643	19,522	38,199	32,862
Office of the Bldg. Administrator	172,568	166,108	174,344	167,204	178,995	175,415	182,102	178,027
Freight	9,000	9,137	9,400	7,241	9,400	5,925	8,000	5,262
Oper. & Maint. of the Plant	342,486	299,647	326,070	288,417	322,000	293,845	331,979	302,986
Pupil Transportation	37,347	32,997	30,074	20,863	18,167	20,841	16,266	20,666
Support Services	15,026	13,102	10,079	10,785	9,387	9,129	10,975	10,072
Plant Const. & Renovation	2,500	14,076	12,000	7,675	-	3,960	52,944	33,009
SUBTOTAL - ELEMENTARY	3,080,976	3,121,665	3,075,765	3,169,283	3,193,620	3,118,439	3,212,367	3,237,991
MIDDLE SCHOOL:								
Salaries	1,185,221	1,245,235	1,173,299	1,175,275	1,238,003	1,277,830	1,290,388	1,368,233
Supplies & Materials	8,866	8,547	10,647	9,886	9,154	7,840	8,611	8,770
Instructional Equip. & Furniture	300	-	984	170	1,208	707	300	-
Art	4,476	3,770	4,545	4,535	4,345	4,299	4,097	3,016
Language Arts/Reading	1,998	1,364	1,703	1,372	2,406	2,220	3,145	3,228
World Language	6,663	7,325	4,150	4,022	5,418	5,022	2,406	2,864
Physical Education	1,711	1,995	1,557	1,168	1,314	1,157	1,367	976
Life Skills	8,086	7,574	8,388	8,396	7,891	5,556	8,307	8,101
Mathematics	2,676	2,027	2,739	3,473	2,912	898	607	316
Music	5,663	3,791	2,023	3,579	2,344	1,563	3,911	3,600
Science	2,028	1,714	2,855	2,423	3,658	2,767	2,583	1,684
Social Studies	2,915	1,935	975	1,171	1,497	1,514	852	851
Technical Education	5,010	4,105	4,884	4,657	4,248	2,836	6,752	6,388
Special Education	265,764	263,609	278,929	278,996	251,361	248,055	197,278	230,844
ESOL	2,259	2,228	2,305	11,059	5,952	3,269	635	-
Curricular	76,814	54,049	88,957	72,746	66,526	55,840	66,120	57,517
Guidance	61,556	60,808	59,637	52,286	58,962	35,214	58,702	59,597
Health & Nursing	49,426	48,000	49,176	48,974	52,138	51,847	54,933	54,748
Psychological Services	17,482	16,377	16,908	16,408	17,364	17,496	17,829	17,329
Physical Therapy	6,845	7,396	7,200	8,855	-	-	-	-
Improv. of Instructional Services	23,241	17,075	27,810	22,842	27,855	20,177	27,815	15,582
Educational Media Services	80,486	78,903	78,574	75,356	81,011	80,821	79,310	101,426
Technology	24,405	51,109	68,863	70,977	26,615	18,386	65,633	87,164
Office of the Bldg. Administrator	166,448	161,813	164,106	161,464	169,771	163,426	173,454	159,691

**RYE SCHOOL DISTRICT
BUDGETARY COMPARATIVE ANALYSIS FOR THE YEARS 2009-2013**

	2009-2010		2010-2011		2011-2012		2012-2013	
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED
Freight	5,000	3,731	6,500	4,021	5,000	2,307	4,100	2,540
Operation & Maint. of the Plant	281,756	248,402	259,776	261,317	275,968	248,419	287,512	263,574
Pupil Transportation	33,431	32,218	36,675	22,649	16,269	12,445	12,600	10,704
Support Services	8,500	6,103	7,350	6,142	6,525	5,212	6,908	7,803
Plant Const. & Renovation	3,000	43,657	12,000	11,386	-	1,085	52,944	41,802
SUBTOTAL - MIDDLE SCHOOL	2,342,026	2,384,859	2,383,515	2,345,605	2,345,715	2,278,208	2,439,099	2,518,347
HIGH SCHOOL:								
Regular Tuition	2,640,316	2,474,351	2,518,000	2,468,174	2,308,922	2,496,392	2,878,812	2,675,402
Special Education	64,344	156,728	97,961	49,515	71,677	61,448	67,700	70,366
Extended School Year	5,020	-	-	17,366	-	7,704	-	-
Psychological Services	4,200	750	-	-	-	-	-	-
Physical Therapy Expenses	-	-	-	-	-	-	-	-
Pupil Transportation	-	9,858	23,340	8,477	41,310	12,687	16,605	20,934
SUBTOTAL - HIGH SCHOOL	2,713,880	2,641,687	2,639,301	2,543,532	2,421,909	2,578,231	2,963,117	2,766,702
TOTAL GENERAL FUND	11,545,282	11,368,886	11,610,948	11,501,680	11,686,228	11,686,487	12,468,015	12,265,544
FOOD SERVICE FUND:								
District Wide								32,103
Elementary	91,320	86,743	93,441	87,712	93,930	88,135	94,793	70,015
Middle School	66,915	62,874	67,806	65,461	68,291	69,037	71,976	71,210
TOTAL FOOD SERVICE FUND	158,235	149,616	161,247	153,173	162,221	157,172	166,769	173,328
SPECIAL PROJECTS FUND:								
Miscellaneous Grants	115,000	148,014	100,000	86,427	150,000	114,148	120,000	98,063
Federal Grants	20,000	28,052	20,000	36,753	114,000	122,655	40,000	68,897
TOTAL SPEC. PROJECTS FUND	135,000	176,066	120,000	123,180	264,000	236,803	160,000	166,960
EXPENDABLE TRUST FUNDS:								
TOTAL EXPEN. TRUST FUNDS	-	-	30,000	30,210	100,000	118,760	-	40,000
TOTAL OPERATING BUDGET	\$ 11,838,517	\$ 11,694,568	\$ 11,922,195	\$ 11,808,243	\$ 12,212,449	\$ 12,199,222	\$ 12,794,784	\$ 12,645,832

SECTION 5 PROPOSED OPERATING BUDGET COMPARISON REPORT

This budgetary comparison section is the detailed report of the proposed operating budget for the 2014-2015 fiscal year. This section lists all the accounts and subsequent appropriations for the 2012-2013 budget, 2012-2013 expenditures, 2013-2014 appropriations, and the proposed 2014-2015 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).

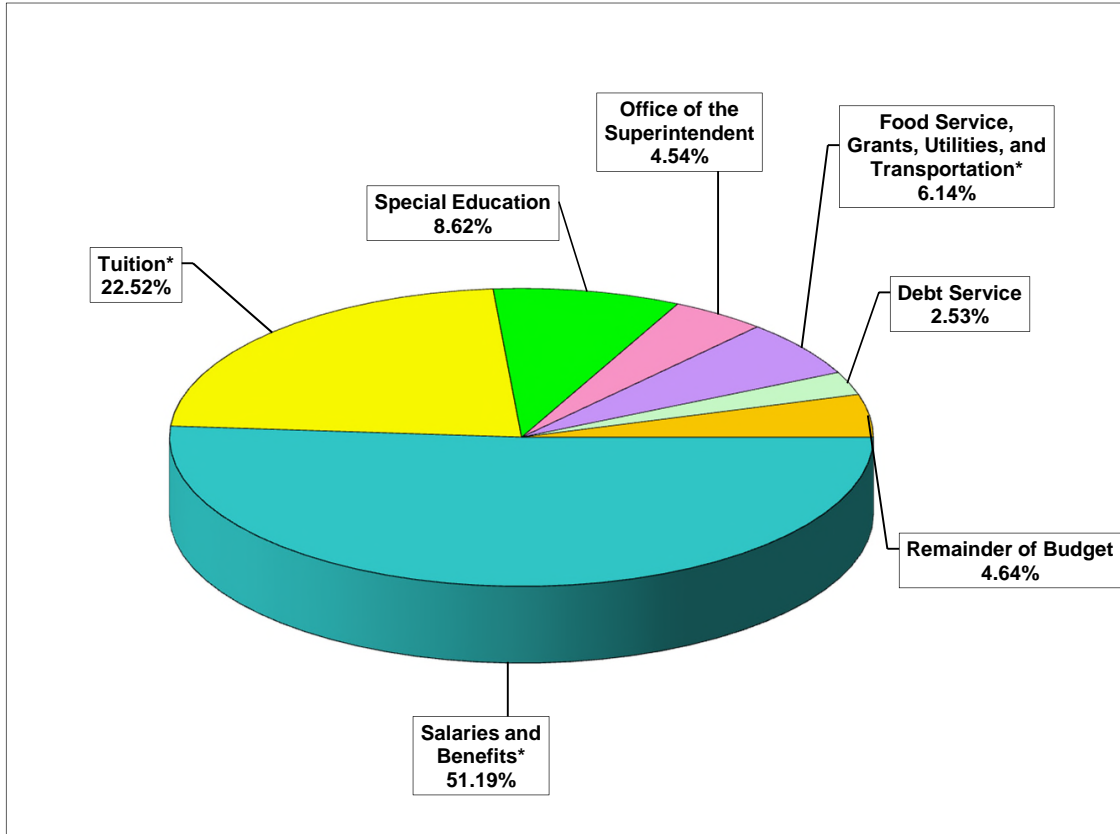
All budgetary appropriations are included in this section and contain numerous explanations and justifications of the various needs for funding of the particular appropriations.

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**



	2013-14	2014-15**	Difference	% Change
Salaries and Benefits*	\$ 6,713,940	\$ 6,764,047	\$ 50,107	0.75%
Tuition*	2,826,846	2,975,574	148,728	5.26%
Special Education	1,047,135	1,138,447	91,312	8.72%
Food Service, Grants, Utilities, and Transportation*	812,043	811,246	(797)	(0.10%)
Office of the Superintendent	587,668	577,666	(10,002)	(1.70%)
Debt Service	341,600	333,900	(7,700)	(2.25%)
Remainder of Budget	619,885	612,963	(6,922)	(1.12%)
Total Proposed Budget	\$ 12,949,117	\$ 13,213,843	\$ 264,726	2.04%

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

** This chart does not include any funding appropriations for any 2014-2015 warrant article(s).

2014 - 2015 PROPOSED OPERATING BUDGET COMPARISON REPORT

RYE SCHOOL DISTRICT

	2012-2013	2013-2013	2013-2014	2014-2015
	OPER. BUDGET	EXPENDED	OPER. BUDGET	SCH. BRD. BUD.

GENERAL FUND:

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 3%.	80,875.00	80,875.00	82,493.00	84,968.00
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.	2,621.00	5,663.55	4,625.00	5,039.00
10-1220-810-00-00	Professional Membership Dues	.00	.00	.00	580.00
		83,496.00	86,538.55	87,118.00	90,587.00

SPECIAL EDUCATION DEPARTMENT EXPENSES

COCURRICULAR DEPARTMENT:

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	9,206.00	10,000.00	10,000.00
		10,000.00	9,206.00	10,000.00	10,000.00

COCURRICULAR DEPARTMENT EXPENSES

EXTENDED SCHOOL YEAR:

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 35 students who receive services. Increase is due to more intensive services due to disabilities.	7,725.00	5,670.00	9,820.00	16,960.00
10-1430-110-30-00	Extended School Yr. - Therapists Speech therapist - nine (9) students receiving services. Occupational therapist - three (3) students receiving services. Increase is due to more intensive OT and SLP due to disabilities.	788.00	75.00	900.00	1,650.00

10-1430-110-40-00

Extended School Yr. - Aides
One aide working 25 hrs./week for 6 weeks.

150.00

.00

1,950.00

10-1430-521-00-00

Extended School Yr. - Cont. Services
Contracted physical therapy and behavioral consultant.

870.00

560.00

675.00

2,175.00

10-1430-563-00-00

Extended School Yr. - Tuit to Priv. Sch.
Five (5) students attending out of district placement for social skills training once

.00

5,500.00

5,500.00

1,500.00

RYE SCHOOL DISTRICT
2014 - 2015 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
10-1430-610-00-00 per week. Extended School Yr. Supplies Supplies needed for the extended school year programs.	50.00	.00	50.00	75.00
EXTENDED SCHOOL YEAR EXPENSES	9,583.00	11,805.00	16,945.00	24,310.00
10-2150-110-20-00 SPEECH THERAPY DEPARTMENT: Speech Therapist Salaries One (1) teacher at 100% (34 YOE). One (1) teacher on step 12 at 20% (15 YOE). The 20% therapist is being increased to 40% for 2014-2015. Therapists serve 18 identified and 19 non identified students. Helps to support general education and limit the amount of special education referrals.	91,624.00	91,624.00	94,429.00	110,566.00
10-2150-533-00-00 Internet Access Subscriptions Appropriation increase is due to "cloud" based protocols.	.00	.00	249.00	1,419.00
10-2150-610-00-00 Speech Therapy Supplies	.00	57.97	251.00	65.00
10-2150-617-00-00 Speech Therapy Software	268.00	.00	.00	.00
10-2150-641-00-00 Speech Therapy Books & Other Print Med.	132.00	138.00	1,107.00	1,114.00
10-2150-731-00-00 Speech Therapy Equipment - Additional	.00	139.16	.00	.00
SPEECH THERAPY DEPARTMENT EXPENSES	92,024.00	91,959.13	96,036.00	113,164.00
10-2163-110-30-00 OCCUPATIONAL THERAPY DEPARTMENT: Occ. Therapist Salary One (1) therapist at 100% (8 YOE). Therapist serves 20 identified students and 42 non-identified students. (Provided in group settings.) Primarily to increase fine motor skills and evaluate learning environment.	47,484.00	47,484.00	50,567.00	54,529.00
10-2163-533-00-00 Occ. Therapy Internet Subscription	.00	.00	.00	200.00
10-2163-610-00-00 Occ. Therapy Supplies	221.00	219.74	283.00	93.00
10-2163-617-00-00 Occ. Therapy Software	100.00	99.95	.00	.00
10-2163-641-00-00 Occ. Therapy Books & Other Print Med.	500.00	500.00	267.00	257.00
10-2163-734-00-00 Occ. Therapy Hardware - Additional	600.00	499.00	.00	.00
OCCUPATIONAL THERAPY DEPARTMENT EXPENSES	48,905.00	48,802.69	51,117.00	55,079.00
10-2212-110-20-00 IMPROVEMENT OF INSTRUCTIONAL SERVICES: Assesment Coordinator/High Sch. Liaison Employee works 11.6% and is responsible for assesment, collection and analysis of data and liaison to the high school. Salary increase of 3.0%. Prof. Growth - District Wide Courses and workshops for the LEA, Assesment and IST Coordinators.	9,792.00	9,792.00	9,988.00	10,287.00
10-2213-240-00-00	1,000.00	720.00	800.00	1,600.00

2014 - 2015 PROPOSED OPERATING BUDGET COMPARISON REPORT

RYE SCHOOL DISTRICT

COMPARISON REPORT

2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
10,792.00	10,512.00	10,788.00	12,087.00

IMPROVEMENT OF INSTRUCTIONAL SERVICES

TECHNOLOGY DEPARTMENT:

ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
10-2225-110-10-00 IST Coordinator Position was discontinued for 2012-2013.	71,372.00	.00	.00	.00
10-2225-110-20-00 IST Database Administrator New unbudgeted position for 2013-14 that will be continued for 2014-15. Position is for 225 days per year.	.00	.00	.00	42,000.00
10-2225-110-25-00 IST Systems Administrator Position was created in 2012-13, but after the 2013-14 budget was created. Position is for 225 days and will be continued for 2014-15.	.00	14,400.00	.00	49,440.00
10-2225-110-30-00 IST Integrator Employee is responsible for the supervision and integration of technology.	.00	70,000.00	71,400.00	73,542.00
10-2225-110-40-00 IST Specialist This position was eliminated in 2013-14.	44,322.00	9,518.98	30,505.00	.00
	115,694.00	93,918.98	101,905.00	164,982.00

TECHNOLOGY DEPARTMENT EXPENSES

ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
10-2311-110-10-00 SCHOOL BOARD: School Board Salaries School Board members salaries. Each member will receive \$900.	4,500.00	4,500.00	4,500.00	4,500.00
10-2311-241-00-00 School Board Conferences & Workshops	.00	35.00	.00	.00
10-2311-340-00-00 School Board Minutes	1,600.00	1,420.00	1,600.00	1,600.00
10-2311-540-00-00 Advertising & Legal Notices	3,000.00	4,825.92	3,300.00	4,000.00
10-2311-550-00-00 Printing of Annual Report Printing of the Annual School District Report.	2,800.00	2,846.00	2,800.00	3,100.00
10-2311-580-00-00 School Board Travel Allowance	75.00	209.15	75.00	200.00
10-2311-615-00-00 School Board Newsletters Dissemination of information to the Rye residents regarding the District. One (1) newsletter per year. Additional information is available on the internet website.	1,500.00	1,252.81	1,500.00	1,500.00
10-2311-810-00-00 Professional Membership Dues NHSBA..... \$ 3,915. NHSAA Ed Jobs..... 450. NHSAA SPED Support..... 125.	4,204.00	4,014.27	4,387.00	4,450.00
10-2311-890-00-00 School Board Other	2,000.00	1,622.22	1,700.00	1,700.00
10-2311-895-00-00 Expenses of Annual Meeting Primarily for the cost of printing the voting ballots.	1,000.00	982.25	950.00	1,100.00
10-2312-120-40-00 School Board Clerk	150.00	.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	850.00	506.30	600.00	600.00
10-2313-580-00-00 Treasurer's Travel Allowance	300.00	798.64	400.00	800.00
10-2313-610-00-00 Treasurer's Supplies	50.00	.00	300.00	50.00
10-2314-120-20-00 Moderator	150.00	1.00	150.00	150.00

2014 - 2015 PROPOSED OPERATING BUDGET COMPARISON REPORT

RYE SCHOOL DISTRICT

ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
10-2314-120-40-00 10-2317-330-00-00 Supervisors of Checklist Auditor	.00 7,700.00	100.00 7,450.00	.00 7,900.00	.00 7,450.00
Annual audit by a CPA firm of the District's financial records.				
10-2318-330-00-00 Legal Expenses	2,000.00	3,808.00	2,700.00	4,200.00
Legal expenses that are not special education related.				
SCHOOL BOARD EXPENSES				
	35,679.00	38,171.56	36,812.00	39,390.00
OFFICE OF THE SUPERINTENDENT:				
10-2321-311-00-00 District Share of SAU 50	518,155.00	518,155.00	587,668.00	577,666.00
Rye School District's share of the SAU 50 expenditures is 48.86% of the total budget. The net operating budget decrease for 2014-15 is at the rate of 0.04%.				
OFFICE OF THE SUPERINTENDENT EXPENSES				
	518,155.00	518,155.00	587,668.00	577,666.00
OPERATION & MAINTENANCE OF THE PLANT:				
10-2620-110-90-00 Custodial Supervisor Salary	56,260.00	56,260.10	57,385.00	60,309.00
Individual is responsible for the supervision of all maintenance and custodial functions. Salary increase of 3.0%.				
OPERATION & MAINTENANCE OF THE PLANT				
	56,260.00	56,260.10	57,385.00	60,309.00
PUPIL TRANSPORTATION:				
10-2721-519-00-00 Pupil Transportation	247,273.00	247,266.80	255,928.00	263,169.00
First year of a five (5) year contract. Escalation for 2014-15 is estimated at 2.83%.				
PUPIL TRANSPORTATION EXPENSES				
	247,273.00	247,266.80	255,928.00	263,169.00
SUPPORT SERVICES - OTHER:				
10-2831-580-00-00 District Wide Staff/Expense Travel	2,700.00	1,414.48	1,000.00	1,500.00
Travel reimbursement for the LEA, IST Integrator and Data Coordinators.				
SUPPORT SERVICES - OTHER				
	2,700.00	1,414.48	1,000.00	1,500.00
EMPLOYEE BENEFITS:				
10-2900-211-00-00 Health Insurance	1,281,830.00	1,230,202.41	1,338,091.00	1,201,115.00
Insurance premium has been estimated to increase 4.7%. Currently an employee contributes 25% for a two person or family plan.				
10-2900-212-00-00 Dental Insurance	28,869.00	32,138.21	26,381.00	25,940.00
Dental premium is not estimated to increase for next year.				

2014 - 2015 PROPOSED OPERATING BUDGET COMPARISON REPORT

RYE SCHOOL DISTRICT

ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
10-2900-213-00-00 Life Insurance Benefit is \$100,000 for teaching staff, and \$15,000 for support staff.	13,546.00	12,568.20	12,660.00	13,176.00
10-2900-214-00-00 Long Term Disability Insurance Benefit commences on the 91st day of disablement at 60% of monthly salary.	8,969.00	8,453.42	8,475.00	8,885.00
10-2900-220-00-00 FICA Insurance Rate is scheduled to remain the same at 7.65%.	402,212.00	381,931.02	392,522.00	406,167.00
10-2900-231-00-00 NH Retirement System - Support Staff Retirement for support staff employees through the NH Retirement System. Rate will remain the same for 2014-15.	41,497.00	48,742.83	48,379.00	46,725.00
10-2900-232-00-00 NH Retirement System - Certified Staff Retirement for teachers through the NH Retirement System. Rate will remain the same for 2014-15.	451,168.00	435,455.55	557,514.00	590,806.00
10-2900-250-00-00 Unemployment Compensation Based on the first \$14,000 of an employee's earnings. Decrease in appropriation is due to good experience rating.	14,923.00	22,952.01	12,821.00	11,163.00
10-2900-260-00-00 Workers' Compensation Insurance District received a partial "holiday" from the premium for 2012-13. Estimate a 6% increase for 2014-15.	21,557.00	4,891.34	19,205.00	21,032.00
10-2900-290-00-00 Annuities	.00	600.00	.00	.00
10-2900-293-00-00 Criminal Records Payment of criminal records for support employees and volunteers.	400.00	.00	300.00	300.00
10-2900-295-00-00 Pre-employment Health Screenings State required Mantoux tests for new employees.	900.00	651.00	600.00	700.00
EMPLOYEE BENEFITS EXPENSES				
	2,265,871.00	2,178,585.99	2,416,948.00	2,326,009.00
10-5100-830-00-00 DEBT SERVICE: Interest on Bonds Interest on bond for the eighteenth (18) year. The average interest rate on the life of the 20 year bond is 5.45%.	77,000.00	77,000.00	61,600.00	53,900.00
10-5100-910-00-00 Redemption of Principal Eighteenth (18) principal payment of the \$5,614,804 of a 20 year bond.	280,000.00	280,000.00	280,000.00	280,000.00
DEBT SERVICE EXPENSES				
	357,000.00	357,000.00	341,600.00	333,900.00
SUBTOTAL GENERAL FUND - DISTRICT WIDE				
	3,853,432.00	3,749,596.28	4,071,250.00	4,072,152.00

ELEMENTARY SCHOOL EXPENDITURES:
Enrollment at the Rye Elementary School
as of October 24, 2013:

2014 - 2015 PROPOSED OPERATING BUDGET COMPARISON REPORT

RYE SCHOOL DISTRICT

2012-2013 2012-2013 2013-2014 2014-2015
 OPER. BUDGET EXPENDED OPER. BUDGET SCH. BRD. BUD.

ACCT# & TITLE

Kindergarten: 38 Grade 3: 54
 Grade 1: 45 Grade 4: 59
 Grade 2: 53 Grade 5: 69
 Total: 318

10-1100-110-20-10	SALARIES: Teaching Salaries There are 28 teaching positions that are included in this account.	1,728,881.00	1,700,107.23	1,648,915.00	1,746,345.00
10-1100-110-40-10	Para Educators' Salaries Four (4) employees budgeted in this account. During 2013-14, one (1) para-educator was transferred to special education. Please see section on support salaries for additional information.	108,398.00	103,531.03	92,919.00	75,944.00
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.	34,000.00	28,335.45	32,500.00	30,000.00
10-1100-120-40-10	Substitutes - Non Teaching Account reflects substitutes for all non teaching staff. This account also reflects temporary staff costs.	24,000.00	13,984.73	19,000.00	16,000.00
10-1100-121-20-10	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	860.76	.00	.00

1,895,279.00 1,846,819.20 1,793,334.00 1,868,289.00

SUPPLIES AND MATERIALS - GENERAL:

10-1100-610-00-10	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.	16,202.00	16,086.85	16,607.00	18,015.00
	SUPPLIES AND MATERIALS - GENERAL	16,202.00	16,086.85	16,607.00	18,015.00

INSTRUCTIONAL EQUIPMENT & FURNITURE:

10-1100-430-00-10	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.	400.00	.00	400.00	400.00
10-1100-733-00-10	Classroom Furniture - Additional One (1) Library Rack w/Bins..... \$ 150. One (1) Bulletin Board..... 143. One (1) Four Draw File Cabinet..... 130. One (1) Two Shelf Storage Center..... 129. One (1) 20 Cubby Storage Unit..... 129.	308.00	656.83	1,171.00	681.00

RYE SCHOOL DISTRICT
2014 - 2015 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
10-1100-737-00-10 Classroom Furniture - Replacement Fourteen (14) Porcelain Markerboards.. \$ 3,218.	.00	.00	170.00	3,218.00
INSTRUCTIONAL EQUIPMENT & FURNITURE	708.00	656.83	1,741.00	4,299.00
ART DEPARTMENT: 10-1102-610-00-10 Art Supplies Supplies such as paints, construction paper, poster board, clay, etc. used exclusively in the art program.	2,864.00	2,862.33	2,766.00	2,877.00
10-1102-641-00-10 Art Books & Other Print Med.	124.00	175.02	128.00	33.00
ART DEPARTMENT EXPENSES	2,988.00	3,037.35	2,894.00	2,910.00
LANGUAGE ARTS / READING DEPARTMENT: 10-1105-533-00-10 Internet Access Subscriptions Annual subscriptions to RAZ Kids and DLBELS.	.00	.00	1,030.00	1,025.00
10-1105-610-00-10 Language Arts/Reading Supplies	1,405.00	967.16	833.00	1,459.00
10-1105-641-00-10 Language Arts/Reading Bks. & Print Media Majority of appropriation is for the purchase of Great Stone Face Nominees and phonics lessons for grades K-2.	1,614.00	1,650.01	1,447.00	3,550.00
10-1105-641-05-10 Language Arts/Reading Wkbs. & Cons. Txt Grammar, vocabulary and handwriting workbooks for all grade levels.	16,612.00	16,918.18	15,211.00	12,430.00
LANGUAGE ARTS / READING DEPT. EXPENSES	19,631.00	19,535.35	18,521.00	18,464.00
WORLD LANGUAGE DEPARTMENT: 10-1106-610-00-10 World Language Supplies	413.00	411.31	341.00	427.00
10-1106-641-00-10 World Language Books & Other Print Med.	200.00	197.35	148.00	372.00
10-1106-641-05-10 World Language Workbooks & Cons. Texts	307.00	306.25	405.00	344.00
WORLD LANGUAGE DEPARTMENT EXPENSES	920.00	914.91	894.00	1,143.00
PHYSICAL EDUCATION DEPARTMENT: 10-1108-321-00-10 Phys. Education - Contracted Service Swim Safe program at the Seacoast YMCA.	2,304.00	2,304.00	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	450.00	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.	721.00	783.77	418.00	804.00
10-1108-735-00-10 Phys. Education Equipment - Replacement Two (2) Tumble Pro Mats.....\$ 398.	.00	.00	1,206.00	398.00
PHYSICAL EDUCATION DEPARTMENT EXPENSES	3,025.00	3,087.77	4,378.00	3,956.00

RYE SCHOOL DISTRICT
2014 - 2015 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
MATHEMATICS DEPARTMENT:				
Internet Access Subscriptions 1XL Math can be eliminated with new math program.	.00	.00	1,751.00	.00
Mathematics Supplies				
Mathematics Books & Other Print Med.	751.00	1,490.35	445.00	501.00
Mathematics - New/Updated Series	.00	310.00	.00	99.00
Mathematics Workbooks & Cons. Texts	.00	.00	4,000.00	.00
Math in Focus workbooks for all grade levels and supplemental additional workbooks.	7,560.00	6,481.44	7,893.00	6,553.00
MATHEMATICS DEPARTMENT EXPENSES	8,311.00	8,281.79	14,089.00	7,153.00
MUSIC DEPARTMENT:				
Music Equipment - Repairs Repair of school owned instruments, tuning and repair of three (3) pianos.	700.00	434.00	350.00	500.00
Music Supplies				
Supplies used in the music program.	507.00	505.12	425.00	494.00
Records, Cassettes, & DVD's	.00	.00	313.00	144.00
Music Books & Other Print Med.	685.00	684.65	200.00	200.00
Music Equipment - Additional	140.00	139.89	175.00	.00
Music Equipment - Replacement	.00	.00	119.00	.00
MUSIC DEPARTMENT EXPENSES	2,032.00	1,763.66	1,562.00	1,338.00
SCIENCE DEPARTMENT:				
Science Equipment - Repairs Cleaning of microscopes.	.00	.00	.00	250.00
Science Supplies				
Appropriations for science kits, rocks and minerals, butterfly eggs, science fair materials, etc.	3,966.00	2,060.43	4,492.00	4,432.00
Science Books & Other Print Med.	821.00	1,901.41	469.00	511.00
Science Equipment - Additional	.00	392.40	.00	.00
SCIENCE DEPARTMENT EXPENSES	4,787.00	4,354.24	4,961.00	5,193.00
SOCIAL STUDIES DEPARTMENT:				
Social Studies Supplies Manipulatives such as reproducibles, charts, election materials, simulations, etc.	501.00	784.15	363.00	451.00
Social Studies Books & Other Print Med.	1,949.00	1,651.61	1,778.00	1,844.00
Social Studies Workbooks & Cons. Texts	2,277.00	1,823.95	2,250.00	1,420.00
SOCIAL STUDIES DEPARTMENT EXPENSES	4,726.00	4,259.71	4,391.00	3,715.00
SPECIAL EDUCATION DEPARTMENT:				
Spec. Education Teachers' Salaries One (1) teacher on with 28 YOE.	189,825.00	192,501.68	197,154.00	206,145.00

RYE SCHOOL DISTRICT
2014 - 2015 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
10-1220-110-40-10 Spec. One (1) teacher on with 25 YOE. One (1) teacher on with 15 YOE. Keeps the District in compliance with State and federal law. Several students require significant behavioral and/or academic instructional interventions. Education Aides' Salaries Six (6) employees are budgeted in this account. During 2013-14 one (1) para-educator was transferred to special education. Necessary to ensure compliance with State and federal regulations. Please see section on support staff salaries for additional information.	136,361.00	100,211.91	104,233.00	126,843.00
10-1220-120-20-10 Spec. Education Tutors	100.00	.00	200.00	200.00
10-1220-321-00-10 Spec. Education - Contracted Services Consultation and assessment for hearing impaired and foreign adoption and attachment.	990.00	7,625.26	600.00	3,600.00
10-1220-338-00-10 Spec. Education Legal Fees	4,000.00	10,944.82	2,500.00	4,000.00
10-1220-533-00-10 Spec. Internet Access Subscriptions Aimsweb, Adori, WISC-5 and subtests.	.00	.00	978.00	2,130.00
10-1220-563-00-10 Spec. Tuition to Private Schools - Elementary One (1) student attending an out of district placement.....\$22,000.	.00	89,236.62	91,653.00	22,000.00
10-1220-610-00-10 Spec. Education Supplies	106.00	.00	255.00	565.00
10-1220-617-00-10 Spec. Education Software	1,381.00	370.00	.00	.00
10-1220-641-00-10 Spec. Education Books & Other Print Med. Supplemental math materials.	289.00	314.00	445.00	1,431.00
10-1220-731-00-10 Spec. Education Equipment - Additional	.00	1,772.00	2,600.00	.00
10-1220-734-00-10 Spec. Education Hardware - Additional Four (4) iPad Minis.....\$ 1,316. Four (4) iPad Covers..... 320.	.00	.00	130.00	1,636.00
SPECIAL EDUCATION DEPARTMENT EXPENSES				
	333,052.00	402,976.29	400,748.00	368,550.00

ESOL DEPARTMENT:

10-1260-120-20-10 ESOL Tutors One (1) person working sixteen (16) hrs./week for 40 weeks.	.00	2,234.80	5,600.00	22,400.00
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ESOL DEPARTMENT EXPENSES

	.00	2,234.80	5,600.00	22,400.00
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PRE-SCHOOL DEPARTMENT:

10-1280-110-40-10 Pre-School Aides' Salaries One (1) person working 5 hrs./day for 183 days.	.00	.00	.00	12,252.00
10-1280-321-00-10 Pre-School - Contracted Services IEP directed occupational therapy services to preschool students.	.00	217.35	2,550.00	1,000.00
10-1280-561-00-10 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.	9,500.00	507.27	3,500.00	2,500.00

RYE SCHOOL DISTRICT
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ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
Due to level grant funding, but increasing costs, the District will now need to offset the appropriation.				
PRE-SCHOOL DEPARTMENT EXPENSES	9,500.00	724.62	6,050.00	15,752.00
COCURRICULAR DEPARTMENT:				
10-1410-591-00-10 Assemblies	1,755.00	1,754.52	1,435.00	1,340.00
10-1410-595-00-10 Admissions/Fees	11,129.00	11,312.50	11,676.00	11,878.00
10-1410-610-00-10 Club Supplies	50.00	.00	30.00	30.00
Supplies for after school clubs, such as Adventurelore, etc.				
10-1410-616-00-10 Volunteer Program	50.00	.00	30.00	20.00
10-1410-618-00-10 Awards, Certificates & Other Recognition	210.00	217.90	379.00	377.00
Awards and certificates given to students for both scholastic and athletic achievements.				
10-1420-120-90-10 Curricular Salaries	12,150.00	10,230.00	10,620.00	10,950.00
Please see section on cocurricular salaries.				
COCURRICULAR DEPARTMENT EXPENSES	25,344.00	23,514.92	24,170.00	24,595.00
GUIDANCE DEPARTMENT:				
10-2120-110-20-10 Guidance Counselor Salary	54,698.00	56,502.00	59,855.00	68,053.00
One (1) teacher working 100% on step 9 (8 YOE).				
10-2120-340-00-10 Testing Services - Admin./Scoring	3,495.00	3,448.00	3,543.00	3,443.00
Appropriation used for local assessment services.				
10-2120-610-00-10 Guidance Supplies	127.00	126.90	.00	.00
10-2120-641-00-10 Guidance Books & Other Print Med.	170.00	178.95	496.00	455.00
10-2120-615-00-10 Guidance DVD's	45.00	44.85	.00	.00
GUIDANCE DEPARTMENT EXPENSES	58,535.00	60,300.70	63,894.00	71,951.00
HEALTH & NURSING DEPARTMENT:				
10-2132-110-20-10 Nurse's Salary	47,484.00	47,230.13	50,567.00	54,529.00
One (1) nurse on step 9 (8 YOE).				
10-2132-430-00-10 Nursing Equipment - Repairs	125.00	105.25	125.00	175.00
Annual cost of recalibrating nursing equipment.				
10-2132-532-00-10 Nursing Internet Access Subscriptions	280.00	274.00	300.00	300.00
10-2132-610-00-10 Nursing Supplies	893.00	645.31	665.00	696.00
HEALTH & NURSING DEPARTMENT EXPENSES	48,782.00	48,254.69	51,657.00	55,700.00
PSYCHOLOGICAL SERVICES:				
10-2142-110-20-10 Psychologist's Salary	17,329.00	19,446.50	17,877.00	18,945.00
One (1) person working 25% with 16 YOE. Same person who also works at the middle school. Includes \$400 for summer work.				
10-2142-323-00-10 Psychological Testing - Elementary	2,375.00	.00	2,800.00	2,400.00
Psychological services including testing,				

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ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
10-2143-641-00-10	.00	.00	.00	1,254.00
Psychological Books & Other Print Media				
PSYCHOLOGICAL SERVICES	19,704.00	19,446.50	20,677.00	22,599.00
10-2162-323-00-10	16,748.00	11,867.82	12,325.00	14,648.00
PHYSICAL THERAPY:				
Physical Therapy - Contracted Services				
Physical therapy services provided to four (4) students for 4.5 hrs./week for 35 weeks.				
PHYSICAL THERAPY EXPENSES	16,748.00	11,867.82	12,325.00	14,648.00
10-2213-240-00-10	25,000.00	36,259.49	25,000.00	25,000.00
IMPROVEMENT OF INSTRUCTIONAL SERVICES:				
Prof. Growth - Teaching				
Professional growth for teaching staff in accordance with the Collective Bargaining Agreement. Account is for certified staff to take courses and workshops.				
Books & Other Printed Media	150.00	277.45	200.00	200.00
Prof. Membership Dues	1,555.00	1,669.00	1,550.00	1,600.00
IMPROVEMENT OF INSTRUCTIONAL SERVICES	26,705.00	38,205.94	26,750.00	26,800.00
10-2222-110-20-10	61,323.00	68,537.00	70,696.00	73,302.00
LIBRARY/MEDIA SERVICES:				
Library/Media Generalist Salary				
One (1) person working at 100% with 18 YOE.				
IST Library Media Associate	.00	58,259.76	38,650.00	.00
Position was discontinued in 2013-14.				
Library/Media Equip. & Furn. - Repairs	.00	.00	.00	200.00
Library/Media Internet Access Subscrip.	700.00	.00	6,212.00	5,828.00
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/Media Supplies	240.00	53.00	539.00	487.00
Library Multimedia	400.00	343.79	1,762.00	720.00
Library/Media Books & Other Print Media	12,000.00	11,590.62	12,000.00	12,000.00
Fiction, non-fiction, periodicals and other printed materials for the library.				
Library/Media Equipment - Additional	260.00	.00	2,129.00	.00
Library/Media Furniture - Replacement	.00	.00	493.00	.00
EDUCATIONAL MEDIA SERVICES	74,923.00	138,784.17	132,481.00	92,537.00
10-2225-340-00-10	1,000.00	2,743.75	1,000.00	3,000.00
TECHNOLOGY DEPARTMENT:				
Technology - Contracted Service				
Technology Equipment - Repairs	2,000.00	75.00	1,449.00	1,000.00
Repairs for technology hardware, includes maintenance agreement on Bogen Intercom System.				

RYE SCHOOL DISTRICT
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ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
10-2225-532-00-10 Technology Hardware & Software Support	.00	565.26	.00	600.00
10-2225-533-00-10 Technology Internet Access Subscriptions	8,344.00	7,689.20	6,133.00	6,532.00
Annual subscriptions for web based services and software as internet access costs, sonic wall, virus protection, and classroom internet services.				
10-2225-610-00-10 Technology Supplies	9,900.00	7,788.55	9,900.00	3,800.00
Supplies such as ink cartridges, cables, protective cases and recordable media. The major expense in this category is related to printing costs.				
10-2225-617-00-10 Technology Software/Site Licenses	200.00	19.95	.00	.00
10-2225-734-00-10 Technology Hardware - Additional	14,323.00	12,279.08	12,420.00	22,295.00
Four (4) Smartboards and Projectors....\$15,996. Ten (10) iPads and Storage Cart..... 6,299. Technology Hardware - Replacement				
10-2225-738-00-10 Technology Hardware - Replacement	2,432.00	1,700.76	10,032.00	5,000.00
Twenty (20) Chromebooks.....\$ 5,000.				
TECHNOLOGY DEPARTMENT EXPENSES				
	38,199.00	32,861.55	40,934.00	42,227.00
OFFICE OF THE PRINCIPAL:				
10-2410-110-10-10 Principal Salary	104,477.00	104,477.10	95,000.00	95,275.00
Salary increase of 3%.				
10-2410-110-50-10 Secretarial Salaries	64,559.00	62,664.33	66,852.00	68,810.00
One (1) person working 226 days at 8 hrs./day. An additional 30 hours for staff meetings, open house, etc. are budgeted.				
10-2410-240-00-10 Prof. Growth - Principal	2,300.00	259.00	2,300.00	2,300.00
Professional growth for the Principal.				
10-2410-531-00-10 Telephone	4,447.00	4,825.21	4,649.00	5,695.00
10-2410-532-00-10 Admin. Software Support	1,400.00	1,365.00	.00	.00
10-2410-533-00-10 Internet Access Subscriptions	.00	.00	2,586.00	7,725.00
Appropriation is for a new student information system and will be a shared cost with junior high school.				
10-2410-534-00-10 Postage	1,600.00	1,566.15	1,300.00	1,500.00
10-2410-550-00-10 Printing & Binding	950.00	717.80	1,400.00	1,200.00
Includes cost of printing literacy journal.				
10-2410-580-00-10 Travel Allowance	300.00	300.00	300.00	300.00
Yearly travel allowance.				
10-2410-610-00-10 Principal's Supplies	1,192.00	1,235.94	1,008.00	1,231.00
10-2410-618-00-10 Student Needs Funding	200.00	80.98	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	52.00	.00	52.00	.00
10-2410-735-00-10 Principal's Equipment - Replacement	300.00	299.99	.00	.00
10-2410-738-00-10 Principal's Computer Hardware - Replace	.00	.00	3,000.00	.00
10-2410-810-00-10 Principal's Dues	325.00	235.00	325.00	250.00
OFFICE OF THE PRINCIPAL EXPENSES				
	182,102.00	178,026.50	178,972.00	184,486.00
FREIGHT:				

RYE SCHOOL DISTRICT
2014 - 2015 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
10-2520-890-00-10	8,000.00	5,262.48	6,500.00	5,700.00
Freight In All freight charges for the elementary school are recorded in this account.				
FREIGHT EXPENSES	8,000.00	5,262.48	6,500.00	5,700.00
OPERATION & MAINTENANCE OF THE PLANT:				
10-2620-110-90-10	125,395.00	122,226.14	130,036.00	133,872.00
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	3,760.00	3,625.50	3,747.00	4,237.00
Water/Sewer Water usage at the elementary school and annual pumping of the septic tank and grease trap pit.				
10-2620-412-00-10	518.00	466.68	518.00	513.00
Boiler Water Treatment Chemicals added to boiler feed water to help reduce rust and corrosion and prevent scale.				
10-2620-421-00-10	3,404.00	2,781.24	3,321.00	2,914.00
Removal of Trash Removal of trash.				
10-2620-431-00-10	1,000.00	142.50	1,000.00	700.00
Doors & Door Maintenance For repairs to doors and locks.				
10-2620-432-00-10	1,000.00	307.79	1,500.00	1,000.00
Electrical System Repairs For repairs of problems associated with the electrical system, including the addition of outlets.				
10-2620-435-00-10	11,000.00	9,748.83	8,000.00	11,000.00
HVAC System Repairs For repairs associated with the boiler and heating system.				
10-2620-436-00-10	1,200.00	1,020.87	5,000.00	3,000.00
Plumbing Repairs For repairs of problems associated with the plumbing system.				
10-2620-438-00-10	500.00	.00	500.00	500.00
Windows & Window Maintenance For repairs of broken and malfunctioning windows.				
10-2620-442-00-10	625.00	341.01	500.00	400.00
Rental of Equipment For rental of lift and bobcat.				
10-2620-498-00-10	693.00	660.00	660.00	660.00
Pest Control Monthly pest control in the building.				
10-2620-520-00-10	12,464.00	11,418.50	11,989.00	12,951.00
Building & Property Insurance Property and casualty insurance with boiler and machinery riders. Also includes errors and omissions policy.				
10-2620-560-00-10	400.00	202.75	300.00	300.00
Custodial Travel Travel reimbursement for the custodians.				
10-2620-610-00-10	17,500.00	17,562.44	18,759.00	15,930.00
Custodial Supplies 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	995.00	1,343.55	1,495.00	1,526.00
Carpets, Mats, & Tile Entrance walk off mats and area rugs for classrooms.				

RYE SCHOOL DISTRICT
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ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
10-2620-622-00-10 Electricity Based on three (3) year average usage of 285,133 KWH.	49,052.00	42,097.71	44,621.00	45,610.00
10-2620-623-00-10 Gas (Bottled) Based on three (3) year average usage of 344.3 gallons.	1,936.00	1,352.55	1,985.00	1,942.00
10-2620-624-00-10 Fuel Oil Based on three (3) year average usage of 13,677.4 Gallons. Budgeted at \$3.49/gallon.	59,802.00	45,493.73	55,050.00	47,762.00
10-2630-422-00-10 Snow Plowing Nine (9) snow plowings, including salting and sanding.	9,222.00	7,427.50	7,630.00	7,921.00
10-2630-424-00-10 Lawn Care Mowing, fertilization and aeration of the field surrounding the elementary school.	7,823.00	8,326.34	8,899.00	9,314.00
10-2630-425-00-10 Lawn Care - Community Field Mowing, fertilization and aeration of the Community Field at Lang's Corner.	9,240.00	7,656.34	8,107.00	8,589.00
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.	4,575.00	9,407.60	6,425.00	6,275.00
10-2630-430-00-10 Playground Equipment - Repairs	100.00	.00	100.00	100.00
10-2630-610-00-10 Playground Supplies	100.00	472.00	300.00	300.00
10-2631-430-00-10 Supplies to maintain playground equipment.	350.00	.00	200.00	200.00
10-2631-430-00-10 Outdoor Main. Equipment - Repairs	100.00	78.20	50.00	50.00
10-2631-610-00-10 Outdoor Main. Equipment - Supplies	749.00	599.00	.00	.00
10-2631-731-00-10 Outdoor Main. Equipment - Additional	1,600.00	1,870.43	2,400.00	2,000.00
10-2640-430-00-10 Non Instr. Equip. & Furn. - Repairs Repairs to all non instructional equipment and furniture.	.00	.00	765.00	.00
10-2640-731-00-10 Non Instr. Equipment - Additional	1,524.00	950.75	804.00	1,413.00
10-2640-735-00-10 Non Instr. Equipment - Replacement Three (3) Galvanized Bike Racks..... \$ 1,158.	.00	.00	.00	.00
10-2640-737-00-10 Three (3) Telephone Replacements..... 255.	1,400.00	1,110.00	899.95	1,800.00
10-2660-430-00-10 Fire Alarm System Replacement	450.00	251.00	450.00	300.00
10-2660-431-00-10 Maintenance on the fire alarm panel, checking and cleaning the entire system.	800.00	581.00	1,000.00	1,000.00
10-2660-434-00-10 Fire Extinguishers & Inspections Annual inspection and recharging of the fire extinguishers.	2,200.00	1,863.20	1,800.00	1,800.00
10-2660-436-00-10 Sprinkler System Inspection and Repair Maintenance on the sprinkler system.	400.00	701.00	400.00	800.00
10-2660-438-00-10 Bell, Clock & Emergency Lights Replacement of emergency lights and batteries.	100.00	.00	100.00	100.00
10-2660-439-00-10 Elevator & Chairlift Inspection & Repair State requires annual inspection of chair lifts.	100.00	.00	100.00	100.00
10-2660-439-00-10 Boiler Inspections State requires annual inspection on the boilers.				

RYE SCHOOL DISTRICT
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ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
OPERATION & MAINTENANCE OF THE PLANT				
	331,979.00	302,986.10	331,830.00	326,779.00
PUPIL TRANSPORTATION:				
10-2722-519-00-10 Spec. Education Transportation One (1) student transported to pre-school placement..... \$ 9,900. One (1) student transported to RES.... 8,401. Seven (7) students requiring specialized transportation for ESY..... 2,506. Field Trips Field trips for each grade level.	10,166.00	15,197.94	8,369.00	20,807.00
10-2725-519-00-10 Field Trips Field trips for each grade level.	6,100.00	5,467.79	6,000.00	6,000.00
PUPIL TRANSPORTATION	16,266.00	20,665.73	14,369.00	26,807.00
SUPPORT SERVICES:				
10-2820-430-00-10 Office Machine Usage & Maintenance Agree Usage and maintenance agreement on three (3) photocopiers. Increase in appropriation is due to removal of printers from classrooms with a savings on printer ink.	4,000.00	4,714.22	4,550.00	6,500.00
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	175.00	242.09	200.00	270.00
10-2830-580-00-10 Staff Expense - Travel	200.00	6.00	250.00	200.00
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.	6,500.00	5,110.00	5,500.00	5,500.00
SUPPORT SERVICES	10,975.00	10,072.31	10,500.00	12,570.00
PLANT CONSTRUCTION & RENOVATION:				
10-4600-340-00-10 Facility Studies	2,000.00	.00	2,000.00	2,000.00
10-4600-450-00-10 Maintenance Objectives Please see budget section on maintenance objectives for additional information.	50,944.00	33,008.59	20,000.00	25,000.00
PLANT CONSTRUCTION & RENOVATION	52,944.00	33,008.59	22,000.00	27,000.00
SUBTOTAL GENERAL FUND - ELEMENTARY	3,212,367.00	3,237,991.37	3,212,949.00	3,275,576.00

MIDDLE SCHOOL EXPENDITURES:
Enrollment for the Rye Middle School as of October 24, 2013:
Grade 6: 51
Grade 7: 55
Grade 8: 79
Total: 185

RYE SCHOOL DISTRICT
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2012-2013 2012-2013 2013-2014 2014-2015
OPER. BUDGET EXPENDED OPER. BUDGET SCH. BRD. BUD.

Twenty-one (21) of these students in grades 7th and 8th are from New Castle.

ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
10-1100-110-20-20	1,230,731.00	1,315,282.95	1,191,776.00	1,176,301.00
SALARIES:				
Teaching Salaries				
There are 18 teaching positions included in this account. Please see section on certified employees for additional information.				
10-1100-110-40-20	25,657.00	25,752.00	26,305.00	27,225.00
Para Educator Salary				
One (1) person budgeted in this account. Please see section on support salaries for additional information.				
10-1100-120-20-20	24,000.00	18,360.67	24,000.00	19,000.00
Substitutes - Teaching				
Rate is \$85 per day up to 20 days, after which the rate changes to \$95 per day.				
10-1100-120-40-20	10,000.00	8,837.07	9,000.00	9,500.00
Substitutes - Non Teaching				
Account reflects substitutes for all non teaching staff. This account also reflects temporary staff costs.				
SALARIES				
	1,290,388.00	1,368,232.69	1,251,081.00	1,232,026.00

10-1100-610-00-20	8,611.00	8,769.51	7,767.00	10,340.00
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. Underbudgeted in 2013-14.				
SUPPLIES AND MATERIALS - GENERAL				
	8,611.00	8,769.51	7,767.00	10,340.00

10-1100-430-00-20	300.00	.00	300.00	300.00
INSTRUCTIONAL EQUIPMENT & FURNITURE:				
Instr. Equipment & Furn. - Repairs				
This account is used to repair all furniture and equipment in the classroom. Items such as glides, replacement tops, welding of frames, etc.				
10-1100-733-00-20	.00	.00	387.00	.00
Classroom Furniture - Additional				
10-1100-737-00-20	.00	.00	.00	1,300.00
Classroom Furniture - Replacement				
Two (2) Single Pedestal Steel Desks...\$ 1,100.				
Two (2) Task Chairs..... 200.				
INSTRUCTIONAL EQUIPMENT & FURNITURE				
	300.00	.00	687.00	1,600.00

10-1102-610-00-20	3,835.00	2,854.06	3,924.00	3,892.00
ART DEPARTMENT:				
Art Supplies				
Supplies such as paints, construction paper, poster board, clay, etc. used exclusively in the art program.				

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ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
10-1102-641-00-20 Art Books & Other Print Med.	262.00	161.82	162.00	310.00
ART DEPARTMENT EXPENSES	4,097.00	3,015.88	4,086.00	4,202.00
LANGUAGE ARTS / READING DEPARTMENT:				
10-1105-610-00-20 Language Arts/Reading Supplies	82.00	89.80	69.00	486.00
10-1105-641-00-20 Language Arts/Reading Bks. & Print Media	1,100.00	1,093.40	1,305.00	1,225.00
10-1105-641-04-20 Language Arts/Reading Texts-New/Updated New textbooks for 7th grade focusing on grammar.	.00	.00	.00	822.00
10-1105-641-05-20 Language Arts/Reading Wkbks. & Con. Txts	1,963.00	2,044.50	.00	479.00
LANGUAGE ARTS / READING DEPT. EXPENSES	3,145.00	3,227.70	1,374.00	3,012.00
WORLD LANGUAGE DEPARTMENT:				
10-1106-610-00-20 World Lang. Supplies	392.00	497.65	463.00	532.00
Supplies for the French and Spanish language programs.				
10-1106-615-00-20 World Lang. Records, Cassettes, DVD's	.00	.00	340.00	66.00
10-1106-641-00-20 World Lang. Books & Other Print Med.	.00	.00	187.00	210.00
10-1106-641-04-20 World Lang. - New/Updated Series	.00	.00	1,947.00	.00
10-1106-641-05-20 World Lang. Workbooks & Cons. Texts	2,014.00	2,366.60	1,936.00	2,441.00
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.				
WORLD LANGUAGE DEPARTMENT EXPENSES	2,406.00	2,864.25	4,873.00	3,249.00
PHYSICAL EDUCATION DEPARTMENT:				
10-1108-430-00-20 Phys. Education Equipment - Repairs	150.00	.00	900.00	600.00
Annual inspection of bleachers and climbing wall.				
10-1108-610-00-20 Phys. Education Supplies	1,217.00	975.55	1,871.00	2,581.00
Lacrosse sticks, fitness bars, volley balls, scooter storage pole, two day rental of wheelchairs, etc.				
10-1108-731-00-20 Phys. Education Equipment - Additional	.00	.00	766.00	1,612.00
Three (3) Six Person Trekker.....\$ 510. Two (2) Archery Bows..... 418. One (1) Slackrack..... 330. One (1) Set of Scooters..... 189. One (1) Adjustable Chin Up Bar..... 165.				
PHYSICAL EDUCATION DEPARTMENT EXPENSES	1,367.00	975.55	3,537.00	4,793.00
LIFE SKILLS DEPARTMENT:				
10-1109-321-00-20 Life Skills Contracted Services	3,550.00	3,550.00	2,700.00	3,950.00
Primarily for a week long program on Freedom from Chemical Dependency for students with a workshop for parents. Also for Good Decision				

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10-1109-430-00-20	600.00	575.70	400.00	600.00
10-1109-610-00-20	3,357.00	3,435.90	3,574.00	3,492.00
10-1109-735-00-20	800.00	539.40	800.00	700.00
LIFE SKILLS DEPARTMENT EXPENSES	8,307.00	8,101.00	7,474.00	8,742.00
MATHEMATICS DEPARTMENT:				
10-1111-533-00-20	.00	.00	1,444.00	925.00
10-1111-610-00-20	533.00	240.07	364.00	325.00
10-1111-617-00-20	.00	.00	25.00	.00
10-1111-641-00-20	74.00	75.90	169.00	.00
10-1111-641-04-20	.00	.00	1,500.00	.00
MATHEMATICS DEPARTMENT EXPENSES	607.00	315.97	3,502.00	1,250.00
MUSIC DEPARTMENT:				
10-1112-430-00-20	600.00	452.00	500.00	500.00
10-1112-610-00-20	1,550.00	1,502.94	1,465.00	1,576.00
10-1112-617-00-20	299.00	299.00	300.00	.00
10-1112-641-00-20	825.00	770.03	625.00	825.00
10-1112-731-00-20	437.00	385.00	500.00	.00
10-1112-735-00-20	200.00	191.52	200.00	200.00
MUSIC DEPARTMENT EXPENSES	3,911.00	3,600.49	3,590.00	3,101.00
SCIENCE DEPARTMENT:				
10-1113-430-00-20	225.00	.00	200.00	200.00
10-1113-610-00-20	2,073.00	1,499.13	2,840.00	6,409.00
10-1113-617-00-20	.00	.00	.00	198.00
10-1113-641-00-20	285.00	105.00	285.00	285.00
10-1113-731-00-20	.00	.00	.00	156.00
10-1113-735-00-20	.00	.00	.00	1,018.00

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Two (2) GPS Receivers.....		1,684.13	3,325.00	8,266.00
SCIENCE DEPARTMENT EXPENSES	2,583.00	1,684.13	3,325.00	8,266.00
SOCIAL STUDIES DEPARTMENT:				
10-1115-610-00-20 Social Studies Supplies	.00	.00	154.00	16.00
10-1115-617-00-20 Social Studies Software	.00	.00	.00	150.00
10-1115-641-00-20 Social Studies Books & Other Print Med.	323.00	322.44	352.00	1,255.00
Additional textbooks needed for additional students.				
10-1115-731-00-20 Social Studies Equipment - Additional	529.00	529.00	.00	157.00
One (1) Political Relief Globe.....\$ 157.				
SOCIAL STUDIES DEPARTMENT EXPENSES	852.00	851.44	506.00	1,578.00
TECH. EDUCATION DEPARTMENT:				
10-1116-430-00-20 Tech. Education Equip. & Furn. - Repairs	200.00	.00	200.00	200.00
To inspect, lubricate and repair all power tools and furniture.				
10-1116-610-00-20 Tech. Education Supplies	3,122.00	2,785.61	3,689.00	2,736.00
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 Tech. Education Small Hand Tools	305.00	304.25	972.00	297.00
Small hand tools necessary for students to build projects. Examples include hammers and bar clamps.				
10-1116-731-00-20 Tech. Education Equipment - Additional	.00	.00	145.00	1,787.00
Two (2) Scroll Saws w/Stds and Light...\$ 1,400.				
Three (3) Sensing Saf-Start Plugs.... 387.				
10-1116-735-00-20 Tech. Education Equipment - Replacement	3,125.00	3,297.95	.00	.00
TECH. EDUCATION DEPARTMENT EXPENSES	6,752.00	6,387.81	5,006.00	5,020.00
SPECIAL EDUCATION DEPARTMENT:				
10-1220-110-20-20 Spec. Education Teachers' Salaries	138,963.00	171,544.13	141,710.00	126,774.00
One (1) teacher with 8 YOE.				
One (1) teacher with 15 YOE.				
Keeps the District in compliance with State and federal regulations.				
10-1220-110-40-20 Spec. Education Aides' Salaries	57,152.00	54,553.08	58,875.00	60,737.00
There are three (3) aides included in this account. Please see the support staff section for more information.				
10-1220-120-20-20 Spec. Education Tutors	100.00	.00	100.00	200.00
10-1220-321-00-20 Spec. Education - Contracted Services	.00	.00	.00	6,250.00
Student will need behavioral consultant support.				
10-1220-338-00-20 Spec. Education Legal Fees	500.00	.00	500.00	3,500.00
Anticipate legal issue.				

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10-1220-563-00-20 Tuition to Private Schools - Middle Sch Student never went to out of district placement.	.00	.00	49,312.00	.00
10-1220-610-00-20 Spec. Education Supplies	.00	79.27	150.00	150.00
10-1220-617-00-20 Spec. Education Software	496.00	240.00	635.00	408.00
10-1220-641-00-20 Spec. Education Books & Other Print Med.	67.00	963.24	68.00	677.00
10-1220-731-00-20 Spec. Need scoring forms and testing booklets.	.00	3,464.19	.00	.00
10-1220-738-00-20 Spec. Education Equipment - Additional	.00	.00	.00	2,045.00
Five (5) iPad Minis.....\$ 1,645.				
Five (5) Keyboards and Covers..... 400.				
SPECIAL EDUCATION DEPARTMENT EXPENSES	197,278.00	230,843.91	251,350.00	200,741.00
ESOL DEPARTMENT:	635.00	.00	.00	.00
ESOL Aide Salary	635.00	.00	.00	.00
ESOL DEPARTMENT EXPENSES	635.00	.00	.00	.00
COCURRICULAR DEPARTMENT:	7,000.00	5,360.94	6,500.00	6,250.00
Assemblies for all grades including funding for Project Safeguard.				
Admissions/Competition Fees	7,000.00	6,743.40	15,000.00	17,000.00
Admissions are for a variety of field trips, Math Counts competition and Morrowvista. Morrowvista is an en- vironmental 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	725.00	.00	600.00	300.00
Supplies used for cocurricular clubs such as Math Camp, school newspaper, etc.				
CARIT Program	700.00	.00	700.00	.00
Citizenship, Accountability, Responsibility, Integrity, Tolerance. These qualities are promoted for students and parents through speakers, brochures, etc.				
Awards, Certificates & Other Recognition	125.00	351.03	150.00	300.00
Awards and certificates given to students for both scholastic and athletic achievements.				
Cocurricular Salaries	42,840.00	38,610.00	41,280.00	42,280.00
Please see section on cocurricular stipends for additional information.				
Athletic Officials	5,000.00	5,472.50	5,200.00	6,500.00
Individuals used as sports officials for cocurricular games.				
Athletic Supplies	1,800.00	308.65	1,800.00	1,980.00
Supplies used for all cocurricular sports teams. Examples are baseballs, soccer balls, basketballs, bats, bases, score- books, rulebooks, ball bags, etc.				

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Athletic Uniforms	.00	245.00	.00	.00
Athletic Equipment - Additional	470.00	.00	.00	.00
Athletic Equipment - Replacement	460.00	425.00	.00	.00
COCURRICULAR DEPARTMENT EXPENSES	66,120.00	57,516.52	71,230.00	74,610.00
GUIDANCE DEPARTMENT:				
Guidance Counselor Salary	58,119.00	56,119.00	61,728.00	65,490.00
One (1) teacher on step 11 (10 YOE).				
Testing Services - Admin./Scoring		1,007.00	2,565.00	2,616.00
Appropriation for local assessment services.				
Internet Access Subscriptions	.00	.00	1,500.00	.00
Guidance Supplies	200.00	288.37	200.00	200.00
Guidance Books & Other Print Med.	295.00	128.45	239.00	.00
Guidance Workbooks & Cons. Texts	.00	53.87	.00	.00
GUIDANCE DEPARTMENT EXPENSES	58,702.00	59,596.69	66,232.00	68,306.00
HEALTH & NURSING DEPARTMENT:				
Nurse's Salary	54,048.00	54,048.00	57,656.00	60,764.00
One (1) person working at 100% with 12 YOE.				
Health Exams, Screening, & Cont. Serv.	.00	.00	.00	840.00
CPR training for all sixth graders.				
Previously paid for several years by PTA.				
Nursing Equipment - Repairs	110.00	.00	125.00	120.00
Annual cost of recalibrating nursing equipment.				
Nursing Software Support	275.00	274.00	300.00	300.00
Nursing Supplies	500.00	426.40	424.00	471.00
HEALTH & NURSING DEPARTMENT EXPENSES	54,933.00	54,748.40	58,505.00	62,495.00
PSYCHOLOGICAL SERVICES:				
Psychologist Salary	17,329.00	17,329.00	17,877.00	18,945.00
One (1) person working at 25% with 16 YOE.				
This is the same person who is working at the elementary school. Includes \$400 for summer.				
Psychological Testing - Middle School	500.00	.00	1,100.00	1,250.00
Psychological services including testing, consultation, observations and team meetings.				
Psych. Books & Other Print Med	.00	.00	.00	940.00
Update of BASC, WISC, NEPSY tests and record forms.				
PSYCHOLOGICAL SERVICES	17,829.00	17,329.00	18,977.00	21,135.00
IMPROVEMENT OF INSTRUCTIONAL SERVICES:				
Prof. Growth - Teaching	25,000.00	12,859.09	25,000.00	25,000.00
Professional growth for teaching staff in accordance with the Collective Bargaining				

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10-2213-641-00-20 Prof. Books & Other Print Med.	500.00	574.40	200.00	200.00
10-2219-810-00-20 Prof. Membership Dues	2,315.00	2,149.00	2,465.00	2,215.00
School memberships only, no individual memberships.				
IMPROVEMENT OF INSTRUCTIONAL SERVICES				
	27,815.00	15,582.49	27,665.00	27,415.00
LIBRARY/MEDIA SERVICES:				
10-2222-110-20-20 Library/Media Generalist Salary	69,452.00	73,059.00	73,503.00	78,158.00
10-2222-110-40-20 One (1) person with 22 YOE.	.00	17,421.70	18,352.00	.00
Position was not utilized in 2013-14 and has been discontinued.				
10-2222-430-00-20 Library/Media Equip. & Furn. Repairs	.00	.00	.00	400.00
10-2222-533-00-20 Library/Media Internet Access Subscrip.	520.00	434.36	5,456.00	3,732.00
Includes \$1,635 to the Rye Public Library for Library Solutions software which will be an annual expense.				
10-2222-610-00-20 Library/Media Supplies	460.00	371.78	359.00	213.00
10-2222-615-00-20 Library Multimedia	650.00	627.82	.00	.00
10-2222-641-00-20 Library/Media Books & Other Print Med.	6,300.00	6,473.39	9,460.00	8,140.00
Using ALA standard of two (2) books per student.				
10-2222-731-00-20 Library/Media Equipment - Additional	.00	1,698.00	1,250.00	.00
10-2222-735-00-20 Library/Media Equipment - Replacement	1,928.00	1,340.10	300.00	.00
EDUCATIONAL MEDIA SERVICES				
	79,310.00	101,426.15	108,690.00	90,643.00
TECHNOLOGY DEPARTMENT:				
10-2225-340-00-20 Technology - Contracted Service	1,000.00	1,426.00	.00	.00
10-2225-430-00-20 Technology Equipment - Repairs	5,000.00	1,388.75	2,500.00	1,500.00
Repairs to computer hardware.				
10-2225-532-00-20 Technology Hardware & Software Support	.00	8,769.83	.00	.00
10-2225-533-00-20 Technology Internet Access Subsc	9,959.00	10,797.27	7,055.00	12,861.00
Annual subscription for web based services and software such as internet access costs, virus protection and filtering services.				
Increase is due to new Student Information Services package of \$5,100.				
10-2225-610-00-20 Technology Supplies	11,462.00	778.12	4,151.00	5,291.00
Supplies such as ink cartridges, protective cases and recordable media. The major expense in this category is related to printing costs.				
10-2225-617-00-20 Technology Software/Site Licenses	8,413.00	19.95	30.00	120.00
10-2225-641-00-20 Technology Books & Other Print Med.	.00	113.32	.00	.00
10-2225-734-00-20 Technology Hardware - Additional	18,699.00	44,532.17	4,800.00	8,980.00
Two (2) Smart Boards w/Projectors.....\$ 7,998.				
One (1) Mac Mini CPD..... 982.				
10-2225-738-00-20 Technology Hardware - Replacement	11,400.00	19,338.30	20,200.00	21,095.00
Seventy (70) Chromebooks w/DOS System..\$19,495.				
Three (3) Projector Lamps..... 1,200.				
One (1) Color Laser Printer..... 400.				

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TECHNOLOGY DEPARTMENT EXPENSES				
	65,633.00	87,163.71	38,736.00	49,847.00
OFFICE OF THE PRINCIPAL:				
10-2410-110-10-20 Principal Salary	94,397.00	94,396.90	96,285.00	99,174.00
Salaried position, an increase of 3.0%				
10-2410-110-50-20 Secretarial Salary	65,895.00	56,337.01	57,947.00	59,881.00
One (1) person working 226 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.				
10-2410-240-00-20 Prof. Growth - Principal	2,300.00	265.00	2,300.00	3,000.00
Professional growth for the principal.				
10-2410-531-00-20 Telephone	4,312.00	4,487.10	4,615.00	5,201.00
10-2410-532-00-20 Admin. Software Support	1,350.00	1,365.00	.00	.00
10-2410-533-00-20 Internet Access Subscriptions	.00	.00	1,400.00	.00
10-2410-534-00-20 Postage	1,400.00	903.21	1,200.00	1,000.00
10-2410-550-00-20 Printing & Binding	100.00	.00	100.00	75.00
10-2410-580-00-20 Travel Allowance	1,000.00	550.00	1,000.00	1,000.00
Yearly travel allowance.				
10-2410-610-00-20 Principal's Supplies	500.00	168.97	250.00	200.00
10-2410-618-00-20 Student Needs Funding	1,000.00	.00	700.00	400.00
Funding for student activities when the student is unable to pay.				
10-2410-735-00-20 Principal's Equipment - Replacement	.00	438.67	.00	.00
10-2410-737-00-20 Principal's Furniture - Replacement	.00	.00	400.00	.00
10-2410-738-00-20 Principal's Computer Hardware-Rplmt.	.00	.00	.00	2,190.00
Two (2) Laptops.....\$ 2,190.				
10-2410-810-00-20 Principal's Dues	500.00	.00	500.00	500.00
10-2490-610-00-20 Diplomas & Graduation	700.00	779.00	853.00	935.00
Appropriation for diplomas for the eighth grade graduating class.				
OFFICE OF THE PRINCIPAL EXPENSES				
	173,454.00	159,690.86	167,560.00	173,556.00
FREIGHT:				
10-2520-890-00-20 Freight In	4,100.00	2,539.91	3,400.00	3,000.00
All freight charges for the middle school are recorded in this account.				
FREIGHT EXPENSES				
	4,100.00	2,539.91	3,400.00	3,000.00
OPERATION & MAINTENANCE OF THE PLANT:				
10-2620-110-90-20 Custodial Salaries	102,267.00	99,929.16	103,468.00	108,511.00
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	3,673.00	4,467.55	4,086.00	4,669.00
Water usage at the middle school, pumping				

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10-2620-412-00-20 Boiler Water Treatment of the septic tanks and grease trap. Chemicals added to boiler feed water to help reduce rust and corrosion and prevent scale.	310.00	266.68	310.00	275.00
10-2620-421-00-20 Removal of Trash Removal of trash and medical waste.	2,742.00	2,658.72	2,716.00	2,811.00
10-2620-431-00-20 Doors & Door Maintenance For repairs associated with doors and/or locks.	500.00	.00	500.00	500.00
10-2620-432-00-20 Electrical System Repairs For repairs associated with the electrical system, including the addition of outlets.	1,000.00	932.89	800.00	1,000.00
10-2620-435-00-20 Heating System Repairs For repairs associated with the boiler and heating system.	7,500.00	3,827.58	6,000.00	4,500.00
10-2620-436-00-20 Plumbing Repairs For repairs associated with the plumbing system.	2,500.00	331.50	1,700.00	1,200.00
10-2620-438-00-20 Windows & Window Maintenance For repairs of broken and malfunctioning windows.	1,000.00	.00	1,100.00	700.00
10-2620-442-00-20 Rental of Equipment For rental of lift to wash exterior windows.	600.00	300.04	600.00	400.00
10-2620-498-00-20 Pest Control Monthly pest control in the building.	1,243.00	660.00	660.00	660.00
10-2620-520-00-20 Building & Property Insurance Property & casualty insurance with boiler and machinery riders. Also includes errors & omissions policy.	12,464.00	11,418.50	11,989.00	12,951.00
10-2620-580-00-20 Custodial Travel Travel reimbursement for custodians.	500.00	541.07	500.00	600.00
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.	16,800.00	15,733.04	16,926.00	18,389.00
10-2620-622-00-20 Electricity Based on three (3) year average usage of 220,347 KWH.	36,769.00	33,962.97	36,632.00	37,536.00
10-2620-623-00-20 Gas (Bottled) Based on three (3) year average of 387.2 gallons.	1,582.00	1,207.29	2,185.00	1,717.00
10-2620-624-00-20 Fuel Oil Based on three (3) year average usage of 19,212 gallons. Budgeted at \$3.49/gallon.	68,844.00	64,039.80	69,068.00	67,088.00
10-2630-422-00-20 Snow Plowing Ten (10) snow plowings inside the fenced area.	900.00	170.00	720.00	700.00
10-2630-424-00-20 Lawn Care Mowing, fertilization and aeration of field surrounding the middle school.	8,020.00	4,936.36	7,447.00	7,589.00
10-2630-429-00-20 Parking Lot & Field Upkeep Sweeping of the parking lot, painting parking lot lines, spray for poisons and limb removal.	2,125.00	2,100.00	3,425.00	2,625.00

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10-2630-430-00-20 10-2630-610-00-20 10-2631-340-00-20 Playground Equipment - Repairs Fields & Grounds Irrigation System	.00 277.00 750.00	.00 20.00 471.45	200.00 155.00 1,000.00	100.00 100.00 600.00
10-2631-430-00-20 Outdoor Main. Equipment - Repairs	200.00	147.96	150.00	150.00
Maintenance of irrigation system including opening and closing of systems.				
For repairs to lawn mowers, riding tractor, snowblower, gas line trimmer, etc. that can not be done by custodial staff.				
10-2631-610-00-20 10-2640-430-00-20 Outdoor Main. Equipment - Supplies Non Instr. Equip. & Furn. - Repairs	50.00 1,000.00	53.75 1,550.69	150.00 800.00	75.00 1,600.00
Repairs to all non-instructional equipment and furniture.				
10-2640-731-00-20 Non Instr. Equipment - Additional	.00	.00	789.00	720.00
One (1) Plumbing Retrofit Kit.....\$ 541.				
One (1) Dehumidifier..... 179.				
10-2640-733-00-20 10-2640-735-00-20 10-2640-737-00-20 Non Instr. Furniture - Additional Non Instr. Equipment - Replacement Non Instr. Furniture - Replacement	396.00 1,100.00 .00	395.02 4,297.00 .00	.00 639.00 .00	.00 .00 1,699.00
One Hundred (100) Folding Chairs w/Three (3) Year Replacement Program..\$ 1,699.				
10-2660-430-00-20 Fire Alarm System	2,000.00	360.00	2,000.00	1,000.00
Maintenance on the fire alarm panel, checking and cleaning the entire system.				
10-2660-431-00-20 Fire Extinguishers & Inspections	300.00	342.00	350.00	350.00
Annual inspection and recharging of the fire extinguishers.				
10-2660-434-00-20 Sprinkler System Inspection and Repair	5,000.00	1,863.00	4,000.00	3,000.00
Maintenance on the sprinkler system.				
10-2660-436-00-20 Bell, Clock & Emergency Lights	2,000.00	3,691.90	1,800.00	2,300.00
Replacement of emergency lights and batteries.				
10-2660-438-00-20 Elevator & Chairlift Inspection & Repair	3,000.00	2,697.91	3,000.00	3,000.00
State requires annual inspection of chair lifts. Increase is due to additional lift in library.				
10-2660-439-00-20 Boiler Inspections	100.00	.00	150.00	150.00
State required inspection of the boilers.				
OPERATION & MAINTENANCE OF THE PLANT				
	287,512.00	263,573.83	286,015.00	289,265.00
PUPIL TRANSPORTATION:				
10-2722-519-00-20 Spec. Education Transportation	.00	.00	13,908.00	.00
Transportation for one (1) student attending out of district placement.				
10-2724-519-00-20 Athletic Trips	3,800.00	6,303.71	6,175.00	6,950.00
For the transportation of students to athletic away games.				
10-2725-519-00-20 Field Trips	8,800.00	4,400.30	8,800.00	8,800.00
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.				

2014 - 2015 PROPOSED OPERATING BUDGET COMPARISON REPORT
 RYE SCHOOL DISTRICT

ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
PUPIL TRANSPORTATION				
	12,500.00	10,704.01	28,883.00	15,750.00
SUPPORT SERVICES:				
10-2820-430-00-20 Office Machine Usage & Maintenance Agr Usage and maintenance agreement on the photocopiers.	2,833.00	3,412.73	3,762.00	4,129.00
10-2820-592-00-20 Office Machine Usage - SAU 50	175.00	242.08	200.00	275.00
10-2830-580-00-20 Staff Expense & Travel	400.00	2,084.35	467.00	1,000.00
10-2834-240-00-20 Prof. Growth - Support Staff	3,500.00	2,064.00	2,000.00	2,200.00
Professional growth for support staff for coursework and workshops, in accordance with the Collective Bargaining Agreement.				
SUPPORT SERVICES				
	6,908.00	7,803.16	6,429.00	7,604.00
PLANT CONSTRUCTION & RENOVATION:				
10-4600-340-00-20 Facility Studies	2,000.00	.00	2,000.00	2,000.00
10-4600-450-00-20 Maintenance Objectives	50,944.00	41,801.92	20,000.00	25,000.00
Please see the maintenance objectives section for additional information.				
PLANT CONSTRUCTION & RENOVATION				
	52,944.00	41,801.92	22,000.00	27,000.00
SUBTOTAL GENERAL FUND - MIDDLE SCHOOL				
	2,439,099.00	2,518,347.18	2,452,480.00	2,398,546.00
HIGH SCHOOL EXPENDITURES:				
REGULAR TUITION:				
10-1100-561-00-32 Tuition to Other LEA's - High School				
Projected enrollment:				
Gr. 9 - 52				
Gr. 10 - 54				
Gr. 11 - 45				
Gr. 12 - 52				
Total: 203				
Projected high school tuition rate from Portsmouth is \$14,658 per student. Current rate is \$14,064 with 197 students attending. Please see section on high school tuition for more detailed information.				
	2,878,812.00	2,675,402.42	2,826,846.00	2,975,574.00
REGULAR TUITION				
	2,878,812.00	2,675,402.42	2,826,846.00	2,975,574.00
SPECIAL EDUCATION DEPARTMENT:				
10-1220-321-00-32 Spec. Education - Contracted Services	.00	2,936.50	.00	.00
10-1220-338-00-32 Spec. Education Legal Fees	.00	5,232.58	.00	.00
10-1220-561-00-32 Tuition to Other LEA's - High School	26,434.00	27,679.87	31,110.00	32,666.00
Proportionate share of the PASS Program.....\$32,666.				

2014 - 2015 PROPOSED OPERATING BUDGET COMPARISON REPORT

RYE SCHOOL DISTRICT

ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
10-1220-563-00-32 Tuition to Private Schools - High School	37,125.00	34,517.01	6,200.00	99,500.00
One (1) student attending an out of district placement.....				
One (1) student attending an out of district placement.....				
Spec. Education Equipment - Additional	4,141.00	.00	2,200.00	.00
SPECIAL EDUCATION DEPARTMENT EXPENSES	67,700.00	70,365.96	39,510.00	132,166.00
10-2722-519-00-32 PUPIL TRANSPORTATION:	16,605.00	20,933.55	16,605.00	33,209.00
Special Education Transportation				
Two (2) students transported to Portsmouth High.....				
Two (2) students transported to Portsmouth High (ESY).....				
PUPIL TRANSPORTATION	16,605.00	20,933.55	16,605.00	33,209.00
SUBTOTAL GENERAL FUND - HIGH SCHOOL	2,963,117.00	2,766,701.93	2,882,961.00	3,140,949.00
TOTAL GENERAL FUND	12,458,015.00	12,272,636.76	12,619,640.00	12,887,223.00
FOOD SERVICE FUND:				
DISTRICT WIDE EXPENDITURES:				
DISTRICT WIDE FOOD SERVICE EXPENDITURES:				
Food Service Manager	.00	32,102.75	32,447.00	33,582.00
The District has combined the two (2) food service manager positions into one (1) district-wide position, thereby saving the District one (1) position.				
FOOD SERVICE FUND - DISTRICT WIDE	.00	32,102.75	32,447.00	33,582.00
ELEMENTARY FOOD SERVICE EXPENDITURES:				
Food Service Salaries	41,585.00	18,278.32	19,028.00	19,593.00
Three (3) employees budgeted in this account. Please see section on support salaries for additional information.				
Additional time.....				
Food Service Equip. & Furn. - Repairs	1,500.00	1,123.75	1,400.00	1,200.00
Food Service Software Support	300.00	250.00	.00	.00
Internet Access Subscriptions	525.00	.00	495.00	1,100.00
Increase is due to additional subscriptions to Menu Magic and access to "cloud".				

2014 - 2015 PROPOSED OPERATING BUDGET COMPARISON REPORT

RYE SCHOOL DISTRICT

ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
Underbudgeted in 2013-14.				
21-3120-610-00-10 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.	4,903.00	3,704.25	3,742.00	3,832.00
21-3120-630-00-10 Commodities Foodstuffs purchased for student lunches.	45,980.00	38,711.34	50,967.00	43,906.00
21-3120-735-00-10 Food Service Equipment - Replacement	.00	80.00	.00	.00
21-3120-738-00-10 Food Service Computer Hardware - Replace	.00	775.00	.00	.00
FOOD SERVICE FUND - ELEMENTARY	94,793.00	62,922.66	75,632.00	69,631.00
MIDDLE SCHOOL FOOD SERVICE EXPENDITURES:				
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.	37,951.00	27,179.86	28,258.00	29,802.00
21-3120-430-00-20 Food Service Equip. & Furn. - Repairs	1,500.00	5,563.96	2,000.00	2,000.00
21-3120-432-00-20 Electrical System Repairs	.00	415.50	.00	.00
21-3120-533-00-20 Internet Access Subscriptions	.00	.00	575.00	1,100.00
21-3120-610-00-20 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.	2,208.00	1,603.48	3,082.00	2,730.00
21-3120-630-00-20 Commodities Foodstuffs purchased for student lunches.	30,317.00	24,488.43	27,483.00	27,775.00
21-3120-731-00-20 Food Service Equipment - Additional	.00	5,101.00	.00	.00
21-3120-734-00-20 Food Service Computer Hardware - Add.	.00	6,369.00	.00	.00
21-3120-735-00-20 Food Service Equipment - Replacement	.00	489.00	.00	.00
FOOD SERVICE FUND - MIDDLE SCHOOL	71,976.00	71,210.23	61,398.00	63,407.00
TOTAL FOOD SERVICE FUND	166,769.00	166,235.64	169,477.00	166,620.00
SPECIAL PROJECTS FUND:				
22-1200-100-00-00 MISCELLANEOUS GRANTS: Miscellaneous Grant Appropriation for any miscellaneous grant either public or private that is awarded to the District.	120,000.00	.00	120,000.00	100,000.00
22-1200-105-00-00 Miscellaneous Grant	.00	889.00	.00	.00
22-1200-107-00-00 Miscellaneous Grant	.00	415.56	.00	.00
22-1200-110-00-00 Miscellaneous Grant	.00	611.00	.00	.00
22-1200-125-00-00 Miscellaneous Grant	.00	8,596.37	.00	.00
22-1200-130-00-00 Miscellaneous Grant	.00	650.00	.00	.00

2014 - 2015 PROPOSED OPERATING BUDGET COMPARISON REPORT

RYE SCHOOL DISTRICT

2012-2013 2012-2013 2013-2014 2014-2015
 OPER. BUDGET EXPENDED OPER. BUDGET SCH. BRD. BUD.

ACCT# & TITLE

22-1200-145-00-00	Miscellaneous Grant	.00	160.00	.00	.00
22-1200-150-00-00	Miscellaneous Grant	.00	2,940.00	.00	.00
22-1200-160-00-00	Miscellaneous Grant	.00	2,900.00	.00	.00
22-1200-165-00-00	Miscellaneous Grant	.00	149.00	.00	.00
22-1200-175-00-00	Miscellaneous Grant	.00	945.00	.00	.00
22-1200-180-00-00	Miscellaneous Grant	.00	6,528.00	.00	.00
22-1200-185-00-00	Miscellaneous Grant	.00	324.10	.00	.00
22-1200-190-00-00	Miscellaneous Grant	.00	9,964.00	.00	.00
22-1200-200-00-00	Miscellaneous Grant	.00	1,765.46	.00	.00
22-1200-210-00-00	Miscellaneous Grant	.00	430.80	.00	.00
22-1200-215-00-00	Miscellaneous Grant	.00	373.13	.00	.00
22-1200-225-00-00	Miscellaneous Grant	.00	809.00	.00	.00
22-1200-230-00-00	Miscellaneous Grant	.00	99.85	.00	.00
22-1200-250-00-00	Miscellaneous Grant	.00	644.98	.00	.00
22-1200-265-00-00	Miscellaneous Grant	.00	17,313.14	.00	.00
22-1200-300-00-00	Miscellaneous Grant	.00	700.00	.00	.00
22-1200-310-00-00	Miscellaneous Grant	.00	3,165.74	.00	.00
22-1200-325-00-00	Miscellaneous Grant	.00	500.00	.00	.00
22-1200-350-00-00	Miscellaneous Grant	.00	290.00	.00	.00
22-1200-375-00-00	Miscellaneous Grant	.00	1,115.69	.00	.00
22-1200-410-00-00	Miscellaneous Grant	.00	158.50	.00	.00
22-1200-425-00-00	Miscellaneous Grant	.00	5,214.31	.00	.00
22-1200-450-00-00	Miscellaneous Grant	.00	3,593.00	.00	.00
22-1200-500-00-00	Miscellaneous Grant	.00	3,960.00	.00	.00
22-1200-520-00-00	Miscellaneous Grant	.00	306.00	.00	.00
22-1200-630-00-00	Miscellaneous Grant	.00	496.75	.00	.00
22-1200-640-00-00	Miscellaneous Grant	.00	1,542.89	.00	.00
		.00	20,511.74	.00	.00
	SUBTOTAL MISC. GRANT EXPENDITURES	120,000.00	98,063.01	120,000.00	100,000.00
22-1200-600-00-00	FEDERAL GRANT:				
	Federal Grant	40,000.00	.00	40,000.00	50,000.00
	Appropriation for any federal grant awarded to the District.				
22-1200-631-00-00	Federal Grant	.00	13,362.10	.00	.00
22-1200-650-00-00	Federal Grant	.00	9,324.16	.00	.00
22-1200-725-00-00	Federal Grant	.00	46,210.35	.00	.00
	SUBTOTAL FEDERAL GRANT EXPENDITURES	40,000.00	68,896.61	40,000.00	50,000.00
	TOTAL SPECIAL PROJECTS FUND	160,000.00	166,959.62	160,000.00	150,000.00
70-5210-930-00-00	EXPENDABLE TRUST FUNDS:				
	Transfer to the General Fund	.00	40,000.00	.00	.00
	TOTAL EXPENDABLE TRUST FUNDS	.00	40,000.00	.00	.00

RYE SCHOOL DISTRICT
 2014 - 2015 PROPOSED OPERATING BUDGET COMPARISON REPORT

ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
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TOTAL RYE SCHOOL DIST. OPERATING BUDGET	12,794,784.00	12,645,832.02	12,949,117.00	13,213,843.00
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INDIVIDUAL WARRANT ARTICLES:

SECTION 6 DEFAULT BUDGET

In the late 1990's, the residents of Rye voted to change from the traditional Annual School District Meeting to a new statutory option of approving budgets commonly referred to as Senate Bill 2. Senate Bill 2 has been codified into the State's Revised Statutes Annotated as RSA 40:13 and related subsections.

Primarily the default budget is the amount of ".....the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision."

RSA 40:13 went on further to state under paragraph X, "If no operating budget article is adopted, the local political subdivision either shall be deemed to have approved the default budget or the governing body may hold a special meeting pursuant to paragraph XVI to take up the issue of a revised operating budget only; provided that RSA 31:5 and RSA 197:3 shall not apply to such a special meeting."

School districts in the State of New Hampshire have numerous appropriations that under the definition of RSA 40:13 have appropriations that are included in the default budget that are different than from the prior budget years' appropriations. On the federal level examples of differing appropriations are special education, ESOL, and mandatory benefit taxes such as FICA and Medicare. On the State level examples of differing appropriations are pupil transportation, tuition to high school, and certain insurances such as retirement system, workers' compensation, unemployment compensation, and mandatory assessments. On the local level differences in appropriations are primarily contracts in place such as Collective Bargaining Agreements (CBA), debt service and interest, and lease arrangements.

Generally the default budget, depending upon many factors, is 2% to 4% lower than the proposed operating budget but invariably more than the prior years' operating budget. In many instances the default budget is greater than the proposed operating budget, generally due to tuition arrangements, change in staffing or special education.

The default budget for 2014-2015 has been calculated at \$13,098,881 compared to the 2013-2014 actual operating budget of \$12,949,117 or the 2014-2015 proposed operating budget of \$13,213,843. The default budget is \$114,962 lower than the proposed 2014-2015 operating budget and \$149,764 greater than the 2013-2014 operating budget.

The default budget is included in summary form but will be converted to the State required form for the Deliberative session.



2014 - 2015 PROPOSED OPERATING BUDGET (DEFAULT BUDGET)

RYE SCHOOL DISTRICT

2013-2014 2014-2015 2014-2015
 OPER. BUDGET SCH. BRD. BUD. DEFAULT BUD.

GENERAL FUND:

DISTRICT WIDE EXPENDITURES:
 SPECIAL EDUCATION DEPARTMENT EXPENSES
 CURRICULAR DEPARTMENT EXPENSES
 EXTENDED SCHOOL YEAR EXPENSES
 SPEECH THERAPY DEPARTMENT EXPENSES
 OCCUPATIONAL THERAPY DEPARTMENT EXPENSES
 IMPROVEMENT OF INSTRUCTIONAL SERVICES
 TECHNOLOGY DEPARTMENT EXPENSES
 SCHOOL BOARD EXPENSES
 OFFICE OF THE SUPERINTENDENT EXPENSES
 OPERATION & MAINTENANCE OF THE PLANT
 PUPIL TRANSPORTATION EXPENSES
 SUPPORT SERVICES - OTHER
 EMPLOYEE BENEFITS
 DEBT SERVICE EXPENSES

87,118.00	90,587.00	88,112.00
10,000.00	10,000.00	10,000.00
16,945.00	24,310.00	24,310.00
96,036.00	113,164.00	113,164.00
51,117.00	55,079.00	55,079.00
10,788.00	12,087.00	10,788.00
101,905.00	164,982.00	71,400.00
36,812.00	39,390.00	36,812.00
587,668.00	577,666.00	577,666.00
57,385.00	60,309.00	57,385.00
255,928.00	263,169.00	263,169.00
1,000.00	1,500.00	1,000.00
2,416,948.00	2,326,009.00	2,326,009.00
341,600.00	333,900.00	333,900.00
4,071,250.00	4,072,152.00	3,968,694.00

SUBTOTAL GENERAL FUND - DISTRICT WIDE

ELEMENTARY SCHOOL EXPENDITURES:

SALARIES
 SUPPLIES AND MATERIALS - GENERAL
 INSTRUCTIONAL EQUIPMENT & FURNITURE
 ART DEPARTMENT EXPENSES
 LANGUAGE ARTS / READING DEPT. EXPENSES
 WORLD LANGUAGE DEPARTMENT EXPENSES
 PHYSICAL EDUCATION DEPARTMENT EXPENSES
 MATHEMATICS DEPARTMENT EXPENSES
 MUSIC DEPARTMENT EXPENSES
 SCIENCE DEPARTMENT EXPENSES
 SOCIAL STUDIES DEPARTMENT EXPENSES
 SPECIAL EDUCATION DEPARTMENT EXPENSES
 ESOL DEPARTMENT EXPENSES
 PRE-SCHOOL DEPARTMENT EXPENSES
 CURRICULAR DEPARTMENT EXPENSES
 GUIDANCE DEPARTMENT EXPENSES
 HEALTH & NURSING DEPARTMENT EXPENSES
 PSYCHOLOGICAL SERVICES
 PHYSICAL THERAPY EXPENSES
 IMPROVEMENT OF INSTRUCTIONAL SERVICES
 EDUCATIONAL MEDIA SERVICES
 TECHNOLOGY DEPARTMENT EXPENSES
 OFFICE OF THE PRINCIPAL EXPENSES
 FREIGHT EXPENSES
 OPERATION & MAINTENANCE OF THE PLANT
 PUPIL TRANSPORTATION
 SUPPORT SERVICES
 PLANT CONSTRUCTION & RENOVATION

1,793,334.00	1,869,289.00	1,873,789.00
16,607.00	18,015.00	16,607.00
1,741.00	4,299.00	1,741.00
2,894.00	2,910.00	2,894.00
18,521.00	18,464.00	18,521.00
894.00	1,143.00	894.00
4,378.00	3,956.00	4,378.00
14,089.00	7,153.00	10,089.00
1,582.00	1,338.00	1,582.00
4,961.00	5,193.00	4,961.00
4,391.00	3,715.00	4,391.00
400,749.00	368,550.00	368,550.00
5,600.00	22,400.00	22,400.00
6,050.00	15,752.00	15,752.00
24,170.00	24,595.00	24,170.00
63,894.00	71,951.00	72,092.00
51,657.00	55,700.00	55,619.00
20,677.00	22,599.00	22,599.00
12,325.00	14,648.00	14,648.00
26,750.00	26,800.00	26,750.00
132,481.00	92,537.00	96,437.00
40,934.00	42,227.00	40,934.00
178,972.00	184,486.00	180,930.00
6,500.00	5,700.00	6,500.00
331,830.00	326,779.00	335,666.00
14,369.00	26,807.00	26,807.00
10,600.00	12,570.00	10,600.00
22,000.00	27,000.00	22,000.00
3,212,949.00	3,275,576.00	3,282,301.00

SUBTOTAL GENERAL FUND - ELEMENTARY

2014 - 2015 PROPOSED OPERATING BUDGET (DEFAULT BUDGET)

RYE SCHOOL DISTRICT

2013-2014 2014-2015 2014-2015
 OPER. BUDGET SCH. BRD. BUD. DEFAULT BUD.

MIDDLE SCHOOL EXPENDITURES:	2013-2014	2014-2015	2014-2015
	OPER. BUDGET	SCH. BRD. BUD.	DEFAULT BUD.
SALARIES	1,251,081.00	1,232,026.00	1,236,566.00
SUPPLIES AND MATERIALS - GENERAL	7,767.00	10,340.00	7,767.00
INSTRUCTIONAL EQUIPMENT & FURNITURE	687.00	1,600.00	687.00
ART DEPARTMENT EXPENSES	4,086.00	4,202.00	4,086.00
LANGUAGE ARTS / READING DEPT. EXPENSES	1,374.00	3,012.00	1,374.00
WORLD LANGUAGE DEPARTMENT EXPENSES	4,873.00	3,249.00	4,873.00
PHYSICAL EDUCATION DEPARTMENT EXPENSES	3,537.00	4,793.00	3,537.00
LIFE SKILLS DEPARTMENT EXPENSES	7,474.00	8,742.00	7,474.00
MATHEMATICS DEPARTMENT EXPENSES	3,502.00	1,250.00	2,002.00
MUSIC DEPARTMENT EXPENSES	3,590.00	3,101.00	3,590.00
SCIENCE DEPARTMENT EXPENSES	3,325.00	8,266.00	3,325.00
SOCIAL STUDIES DEPARTMENT EXPENSES	5,006.00	1,578.00	5,006.00
TECH. EDUCATION DEPARTMENT EXPENSES	5,006.00	5,020.00	5,006.00
SPECIAL EDUCATION DEPARTMENT EXPENSES	251,330.00	200,741.00	200,741.00
ESOL DEPARTMENT EXPENSES	.00	.00	.00
COCURRICULAR DEPARTMENT EXPENSES	71,230.00	74,610.00	71,230.00
GUIDANCE DEPARTMENT EXPENSES	66,232.00	68,306.00	69,994.00
HEALTH & NURSING DEPARTMENT EXPENSES	58,505.00	62,495.00	61,613.00
PSYCHOLOGICAL SERVICES	18,977.00	21,135.00	21,135.00
PHYSICAL THERAPY EXPENSES	.00	.00	.00
IMPROVEMENT OF INSTRUCTIONAL SERVICES	27,665.00	27,415.00	27,665.00
EDUCATIONAL MEDIA SERVICES	108,690.00	90,643.00	94,993.00
TECHNOLOGY DEPARTMENT EXPENSES	38,736.00	49,847.00	38,736.00
OFFICE OF THE PRINCIPAL EXPENSES	167,560.00	173,556.00	169,494.00
FREIGHT EXPENSES	3,400.00	3,000.00	3,400.00
OPERATION & MAINTENANCE OF THE PLANT	286,015.00	289,265.00	291,058.00
PUPIL TRANSPORTATION	28,883.00	15,750.00	14,975.00
SUPPORT SERVICES	6,429.00	7,604.00	6,429.00
PLANT CONSTRUCTION & RENOVATION	22,000.00	27,000.00	22,000.00
SUBTOTAL GENERAL FUND - MIDDLE SCHOOL	2,452,480.00	2,398,546.00	2,374,216.00

HIGH SCHOOL EXPENDITURES:			
REGULAR TUITION	2,826,846.00	2,975,574.00	2,975,574.00
SPECIAL EDUCATION DEPARTMENT EXPENSES	39,510.00	132,166.00	132,166.00
EXTENDED SCHOOL YEAR EXPENSES	.00	.00	.00
PSYCHOLOGICAL SERVICES	.00	.00	.00
PHYSICAL THERAPY EXPENSES	.00	.00	.00
PUPIL TRANSPORTATION	16,605.00	33,209.00	33,209.00
SUBTOTAL GENERAL FUND - HIGH SCHOOL	2,882,961.00	3,140,949.00	3,140,949.00

TOTAL GENERAL FUND	12,619,640.00	12,887,223.00	12,766,160.00
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FOOD SERVICE FUND:

2014 - 2015 PROPOSED OPERATING BUDGET (DEFAULT BUDGET)

RYE SCHOOL DISTRICT

	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.	2014-2015 DEFAULT BUD.
FOOD SERVICE FUND - DISTRICT WIDE	32,447.00	33,582.00	33,582.00
FOOD SERVICE FUND - ELEMENTARY	75,632.00	69,631.00	76,197.00
FOOD SERVICE FUND - MIDDLE SCHOOL	61,398.00	63,407.00	62,942.00
TOTAL FOOD SERVICE FUND	169,477.00	166,620.00	172,721.00
SPECIAL PROJECTS FUND:			
SUBTOTAL MISC. GRANT EXPENDITURES	120,000.00	100,000.00	120,000.00
SUBTOTAL FEDERAL GRANT EXPENDITURES	40,000.00	60,000.00	40,000.00
TOTAL SPECIAL PROJECTS FUND	160,000.00	160,000.00	160,000.00
EXPENDABLE TRUST FUNDS:			
TOTAL EXPENDABLE TRUST FUNDS	.00	.00	.00
TOTAL RYE SCHOOL DIST. OPERATING BUDGET	12,949,117.00	13,213,843.00	13,098,881.00

SECTION 7 SALARY COMPARISON REPORT

This budgetary comparison section capsulizes all wages 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 40.82% or \$5,394,289 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 minor changes in staffing at both the certified and support levels. At the elementary school there have been two (2) changes to part time classroom teachers that did not result in any increase in time. At the district wide level there is a one (1) day increase proposed for the speech therapist. The IT department changed with the elimination of two (2) IST library/media associates and IST specialist. These positions were replaced with an IT systems administrator and a database administrator. One (1) para educator was transferred to special education during 2013-2014. All of these increases and decreases, either in positions or time worked, are detailed in Sections 7 or 8 of the budget.

	<u>2012-2013</u> <u>Appropriations</u>	<u>2013-2014</u> <u>Appropriations</u>	<u>2014-2015</u> <u>Appropriations</u>
District Wide Salaries	\$ 372,411	\$ 476,034	\$ 578,847
Elementary School Salaries	2,777,982	2,683,781	2,810,410
Middle School Salaries	2,040,086	2,017,620	2,005,032
High School Salaries	<u>0</u>	<u>0</u>	<u>0</u>
Total	5,190,479	5,177,435	5,394,289
Salaries			
Relation of Salaries to Total Budget Appropriations	40.57%	39.98%	40.82%

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



RYE SCHOOL DISTRICT
2014 - 2015 PROPOSED SALARY COMPARISON REPORT

2012-2013 2013-2014 2014-2015
OPER. BUDGET OPER. BUDGET SCH. BRD. BUD.

ACCT# & TITLE	2012-2013 OPER. BUDGET	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
GENERAL FUND:			
DISTRICT WIDE EXPENDITURES:			
ADMINISTRATIVE / TEACHING SALARIES:			
10-1220-110-20-00 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 3%.	80,875.00	82,493.00	84,968.00
10-2150-110-20-00 Speech Therapist Salaries One (1) teacher at 100% (34 YOE). One (1) teacher on step 12 at 20% (15 YOE). The 20% therapist is being increased to 40% for 2014-2015. Therapists serve 18 identified and 19 non identified students. Helps to support general education and limit the amount of special education referrals.	91,624.00	94,429.00	110,566.00
10-2163-110-30-00 Occ. Therapist Salary One (1) therapist at 100% (8 YOE). Therapist serves 20 identified students and 42 non-identified students. (Provided in group settings.) Primarily to increase fine motor skills and evaluate learning environment.	47,484.00	50,567.00	54,529.00
10-2212-110-20-00 Assesment Coordinator/High Sch. Liaison Employee works 11.6% and is responsible for assessment, collection and analysis of data and liaison to the high school. Salary increase of 3.0%. New unbudgeted position for 2013-14 that will be continued for 2014-15. Position is for 225 days per year.	9,792.00	9,988.00	10,287.00
10-2225-110-20-00 IST Database Administrator Position was created in 2012-13, but after the 2013-14 budget was created. Position is for 225 days and will be continued for 2014-15.	.00	.00	42,000.00
10-2225-110-25-00 IST Systems Administrator Position was created in 2012-13, but after the 2013-14 budget was created. Position is for 225 days and will be continued for 2014-15.	.00	.00	49,440.00
10-2225-110-30-00 IST Integrator Employee is responsible for the supervision and integration of technology.	.00	71,400.00	73,542.00
ADMINISTRATIVE / TEACHING SALARIES			
<hr/>			
	229,775.00	314,175.00	425,332.00
SUPPORT STAFF:			
10-2225-110-40-00 IST Specialist This position was eliminated in 2013-14.	44,322.00	30,505.00	.00
10-2620-110-90-00 Custodial Supervisor Salary Individual is responsible for the supervision of all maintenance and custodial functions. Salary increase of 3.0%.	56,260.00	57,385.00	60,309.00
<hr/>			
	314,175.00	308,877.00	425,332.00

2014 - 2015 PROPOSED SALARY COMPARISON REPORT
 RYE SCHOOL DISTRICT

ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
21-3120-110-90-00 Food Service Manager The District has combined the two (2) food service manager positions into one (1) district-wide position, thereby saving the District one (1) position.	.00	32,102.75	32,447.00	33,582.00
SUPPORT STAFF				
	100,582.00	97,881.83	120,337.00	93,891.00
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 35 students who receive services. Increase is due to more intensive services due to disabilities.	7,725.00	5,670.00	9,820.00	16,960.00
10-1430-110-30-00 Extended School Yr. - Therapists Speech therapist - nine (9) students receiving services.	788.00	75.00	900.00	1,650.00
10-1430-110-40-00 Extended School Yr. - Aides Occupational therapist - three (3) students receiving services. Increase is due to more intensive OT and SLP due to disabilities.	150.00	.00	.00	1,950.00
10-2311-110-10-00 School Board Salaries One aide working 25 hrs./week for 6 weeks. 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	.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	1.00	150.00	150.00
	17,263.00	14,046.00	19,320.00	29,160.00
MISCELLANEOUS SALARIES				
10-1220-360-00-00 CONTRACTED SERVICES: 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.	2,621.00	5,663.55	4,625.00	5,039.00
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	9,206.00	10,000.00	10,000.00
10-1430-321-00-00 Extended School Yr. - Cont. Services Contracted physical therapy and behavioral consultant.	870.00	560.00	675.00	2,175.00
10-2311-340-00-00 School Board Minutes	1,600.00	1,420.00	1,600.00	1,600.00
10-2317-330-00-00 Auditor Annual audit by a CPA firm of the District's financial records.	7,700.00	7,450.00	7,900.00	7,450.00
10-2318-330-00-00 Legal Expenses Legal expenses that are not special educ-	2,000.00	3,808.00	2,700.00	4,200.00

2014 - 2015 PROPOSED SALARY COMPARISON REPORT
 RYE SCHOOL DISTRICT

ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
ation related.	24,791.00	28,107.55	27,500.00	30,464.00
CONTRACTED SERVICES	372,411.00	454,210.38	476,034.00	578,847.00
SUBTOTAL DIST. WIDE SAL. / CON. SERVICES	397,202.00	482,317.93	503,534.00	609,311.00

ELEMENTARY SCHOOL EXPENDITURES:
 Enrollment at the Rye Elementary School
 as of October 24, 2013:

Kindergarten:	38	Grade 3:	54
Grade 1:	45	Grade 4:	59
Grade 2:	53	Grade 5:	69
Total:	318		

ADMINISTRATIVE / TEACHING SALARIES:

10-1100-110-20-10	Teaching Salaries	There are 28 teaching positions that are included in this account.	1,728,881.00	1,700,107.23	1,648,915.00	1,746,345.00
10-1220-110-20-10	Spec. Education Teachers' Salaries	One (1) teacher on with 28 YOE. One (1) teacher on with 25 YOE. One (1) teacher on with 15 YOE. Keeps the District in compliance with State and federal law. Several students require significant behavioral and/or academic instructional interventions.	189,825.00	192,501.68	197,154.00	206,145.00
10-2120-110-20-10	Guidance Counselor Salary	One (1) teacher working 100% on step 9 (8 YOE).	54,698.00	56,502.00	59,855.00	68,053.00
10-2132-110-20-10	Nurse's Salary	One (1) nurse on step 9 (8 YOE).	47,484.00	47,230.13	50,567.00	54,529.00
10-2142-110-20-10	Psychologist's Salary	One (1) person working 25% with 16 YOE. Same person who also works at the middle school. Includes \$400 for summer work.	17,329.00	19,446.50	17,877.00	18,945.00
10-2222-110-20-10	Library/Media Generalist Salary	One (1) person working at 100% with 18 YOE.	61,323.00	68,537.00	70,696.00	73,302.00
10-2410-110-10-10	Principal Salary	Salary increase of 3%.	104,477.00	104,477.10	95,000.00	95,275.00
10-1100-110-40-10	ADMINISTRATIVE / TEACHING SALARIES		2,204,017.00	2,189,662.40	2,140,064.00	2,262,594.00

SUPPORT STAFF:

10-1100-110-40-10	Para Educators' Salaries	Four (4) employees budgeted in this account. During 2013-14, one (1) para-educator was transferred to special education. Please see section on support salaries for additional information.	108,398.00	103,531.03	92,919.00	75,944.00
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2014 - 2015 PROPOSED SALARY COMPARISON REPORT
 RYE SCHOOL DISTRICT

ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
10-1220-110-40-10 Spec. Education Aides' Salaries Six (6) employees are budgeted in this account. During 2013-14 one (1) para-educator was transferred to special education. Necessary to ensure compliance with State and federal regulations. Please see section on support staff salaries for additional information.	136,361.00	100,211.91	104,233.00	126,843.00
10-2222-110-40-10 IST Library Media Associate Position was discontinued in 2013-14.	.00	58,259.76	38,650.00	.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. One (1) person working 197 days at 8 hrs./day.	64,559.00	62,664.33	66,852.00	68,810.00
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.	125,395.00	122,226.14	130,036.00	133,872.00
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.	41,585.00	18,278.32	19,028.00	19,593.00
SUPPORT STAFF				
	476,298.00	465,171.49	451,718.00	437,314.00
MISCELLANEOUS SALARIES:				
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.	34,000.00	28,335.45	32,500.00	30,000.00
10-1100-120-40-10 Substitutes - Non Teaching Account reflects substitutes for all non teaching staff. This account also reflects temporary staff costs.	24,000.00	13,984.73	19,000.00	16,000.00
10-1220-120-20-10 Spec. Education Tutors	100.00	.00	200.00	200.00
10-1260-120-20-10 ESOL Tutors One (1) person working sixteen (16) hrs./week for 40 weeks.	.00	2,234.80	5,600.00	22,400.00
10-1420-120-90-10 Cocurricular Salaries Please see section on cocurricular salaries.	12,150.00	10,230.00	10,620.00	10,950.00
MISCELLANEOUS SALARIES				
	70,250.00	54,784.98	67,920.00	79,550.00
CONTRACTED SERVICES:				
10-1100-321-00-10 Phys. Education - Contracted Service Swim Safe program at the Seacoast YMCA.	2,304.00	2,304.00	2,304.00	2,304.00
10-1220-321-00-10 Spec. Education - Contracted Services Consultation and assessment for hearing impaired and foreign adoption and attachment.	990.00	7,625.26	600.00	3,600.00
10-1220-330-00-10 Spec. Education Legal Fees	4,000.00	10,944.82	2,500.00	4,000.00
10-1280-321-00-10 Pre-School - Contracted Services IEP directed occupational therapy services	.00	217.35	2,550.00	1,000.00

RYE SCHOOL DISTRICT
2014 - 2015 PROPOSED SALARY COMPARISON REPORT

ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
10-2142-323-00-10 to preschool students. Psychological Testing - Elementary Psychological services including testing, consultation, observations and team meetings.	2,375.00	.00	2,800.00	2,400.00
10-2162-323-00-10 Physical Therapy - Contracted Services Physical therapy services provided to four (4) students for 4.5 hrs./week for 35 weeks.	16,748.00	11,867.82	12,325.00	14,648.00
10-2225-340-00-10 Technology - Contracted Service	1,000.00	2,743.75	1,000.00	3,000.00
CONTRACTED SERVICES	27,417.00	35,703.00	24,079.00	30,952.00
SUBTOTAL ELEM. SALARIES / CON. SERVICES	2,777,982.00	2,745,321.87	2,683,781.00	2,810,410.00

MIDDLE SCHOOL EXPENDITURES:

Enrollment for the Rye Middle School
as of October 24, 2013:

Grade 6: 51 Grade 8: 79
Grade 7: 55 Total: 185

Twenty-one (21) of these students in
grades 7th and 8th are from New Castle.

ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
10-1100-110-20-20 ADMINISTRATIVE / TEACHING SALARIES: Teaching Salaries There are 18 teaching positions included in this account. Please see section on certified employees for additional information.	1,230,731.00	1,315,282.95	1,191,776.00	1,176,301.00
10-1220-110-20-20 Spec. Education Teachers' Salaries One (1) teacher with 8 YOE. One (1) teacher with 15 YOE. Keeps the District in compliance with State and federal regulations.	138,963.00	171,544.13	141,710.00	126,774.00
10-2120-110-20-20 Guidance Counselor Salary One (1) teacher on step 11 (10 YOE).	58,119.00	58,119.00	61,728.00	65,490.00
10-2132-110-20-20 Nurse's Salary One (1) person working at 100% with 12 YOE.	54,048.00	54,048.00	57,656.00	60,764.00
10-2142-110-20-20 Psychologist Salary One (1) person working at 25% with 16 YOE. This is the same person who is working at the elementary school. Includes \$400 for summer.	17,329.00	17,329.00	17,877.00	18,945.00
10-2222-110-20-20 Library/Media Generalist Salary One (1) person with 22 YOE.	69,452.00	73,059.00	73,503.00	78,158.00
10-2410-110-10-20 Principal Salary Salaried position, an increase of 3.0%	94,397.00	94,396.90	96,285.00	99,174.00
ADMINISTRATIVE / TEACHING SALARIES	1,663,039.00	1,783,778.98	1,640,535.00	1,625,606.00

2014 - 2015 PROPOSED SALARY COMPARISON REPORT
 RYE SCHOOL DISTRICT

ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
SUPPORT STAFF:				
10-1100-110-40-20 Para Educator Salary One (1) person budgeted in this account. Please see section on support salaries for additional information.	25,657.00	25,752.00	26,305.00	27,225.00
10-1220-110-40-20 Spec. Education Aides' Salaries There are three (3) aides included in this account. Please see the support staff section for more information.	57,152.00	54,553.08	58,875.00	60,737.00
10-1260-110-40-20 ESOL Aide Salary 635.00	.00	.00	.00	.00
10-2222-110-40-20 IST Library Media Associate Position was not utilized in 2013-14 and has been discontinued.	.00	17,421.70	16,352.00	.00
10-2410-110-50-20 Secretarial Salary One (1) person working 226 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.	65,895.00	56,337.01	57,947.00	59,881.00
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.	102,267.00	99,929.16	103,468.00	106,511.00
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.	37,951.00	27,179.86	28,258.00	29,802.00
SUPPORT STAFF				
	289,557.00	281,172.81	293,205.00	286,156.00
MISCELLANEOUS SALARIES:				
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.	24,000.00	18,360.87	24,000.00	19,000.00
10-1100-120-40-20 Substitutes - Non Teaching Account reflects substitutes for all non teaching staff. This account also reflects temporary staff costs.	10,000.00	8,837.07	9,000.00	9,500.00
10-1220-120-20-20 Spec. Education Tutors 100.00	100.00	.00	100.00	200.00
10-1420-120-90-20 Cocurricular Salaries Please see section on cocurricular stipends for additional information.	42,840.00	38,610.00	41,280.00	42,280.00
10-1420-120-95-20 Athletic Officials Individuals used as sports officials for cocurricular games.	5,000.00	5,472.50	5,200.00	6,500.00
MISCELLANEOUS SALARIES				
	81,940.00	71,280.44	79,580.00	77,480.00

2014 - 2015 PROPOSED SALARY COMPARISON REPORT
 RYE SCHOOL DISTRICT

ACCT# & TITLE	2012-2013 OPER. BUDGET	2012-2013 EXPENDED	2013-2014 OPER. BUDGET	2014-2015 SCH. BRD. BUD.
10-1109-321-00-20	3,550.00	3,550.00	2,700.00	3,950.00
10-1220-321-00-20	.00	.00	.00	6,250.00
10-1220-338-00-20	500.00	.00	500.00	3,500.00
10-2142-323-00-20	500.00	.00	1,100.00	1,250.00
10-2225-340-00-20	1,000.00	1,426.00	.00	.00
	5,550.00	4,976.00	4,300.00	15,790.00

CONTRACTED SERVICES:

Life Skills Contracted Services
 Primarily for a week long program on Freedom from Chemical Dependency for students with a workshop for parents. Also for Good Decision Making, Sexual Assault and Sex Education.
 Spec. Education - Contracted Services
 Student will need behavioral consultant support.
 Spec. Education Legal Fees
 Anticipate legal issue.
 Psychological Testing - Middle School
 Psychological services including testing, consultation, observations and team meetings.
 Technology - Contracted Service

CONTRACTED SERVICES

SUBTOTAL MID. SCH. SAL. / CON. SERVICES	2,040,086.00	2,141,208.23	2,017,620.00	2,005,032.00
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HIGH SCHOOL EXPENDITURES:

CONTRACTED SERVICES:
 Spec. Education - Contracted Services
 Spec. Education Legal Fees

CONTRACTED SERVICES

10-1220-321-00-32	.00	2,936.50	.00	.00
10-1220-338-00-32	.00	5,232.58	.00	.00
	.00	8,169.08	.00	.00

SUBTOTAL HIGH SCH. SALARIES / CON. SERV.

	.00	8,169.08	.00	.00
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TOTAL SALARIES / CONTRACTED SERVICES

	5,190,479.00	5,348,909.56	5,177,435.00	5,394,289.00
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SECTION 8
SALARY SCHEDULE FOR CERTIFIED STAFF

The salary schedule and teaching salaries on the succeeding pages are based on the 2014-2015 salary schedule. Appropriations for certified staff entitled to step increases and/or an increase in a longevity stipend have been included in his/her 2014-2015 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 2014-2015 negotiated salary and his/her projected dollar and percent increases.

The 2014-2015 salary schedule is the fifth and final 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 2014-2015 is 4.55%. The increase is based on negotiated step increases for those teachers with less than 11 years of experience; while those teachers no longer in the steps, or who have greater than 11 years of experience, will receive a 3.5% increase. In addition there were increases to the degree levels and longevities.

There are proposed changes in percentage worked of certified positions for the proposed 2014-2015 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 partial child rearing leave, will be changing from 40% to 50% for 2014-2015 year;
- b. Classroom Teacher – currently on partial child rearing leave, will be changing from 60% to 50% for 2014-2015.

III. Position(s) discontinued:

- a. None

Middle School:

IV. New Position(s):

- a. None

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

- a. None

VI. Position(s) Discontinued:

- a. None

**SECTION 8
SALARY SCHEDULE FOR CERTIFIED STAFF (CONTINUED)**

District Wide:

VII. New Position(s):

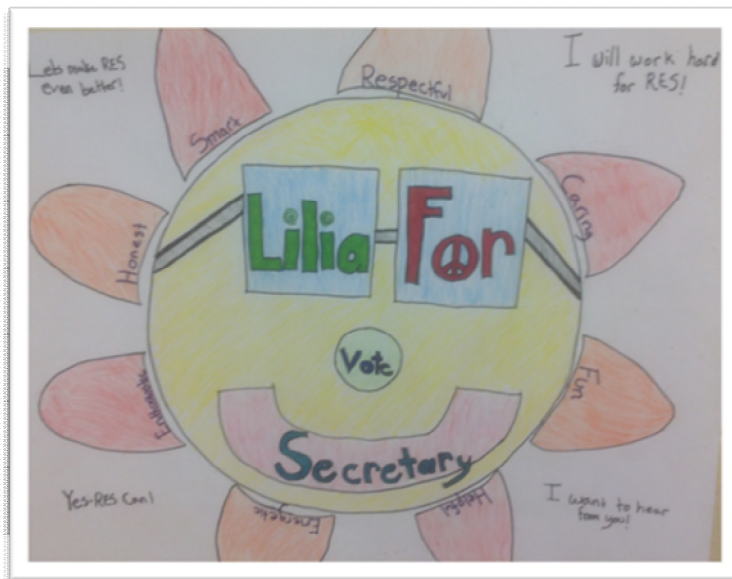
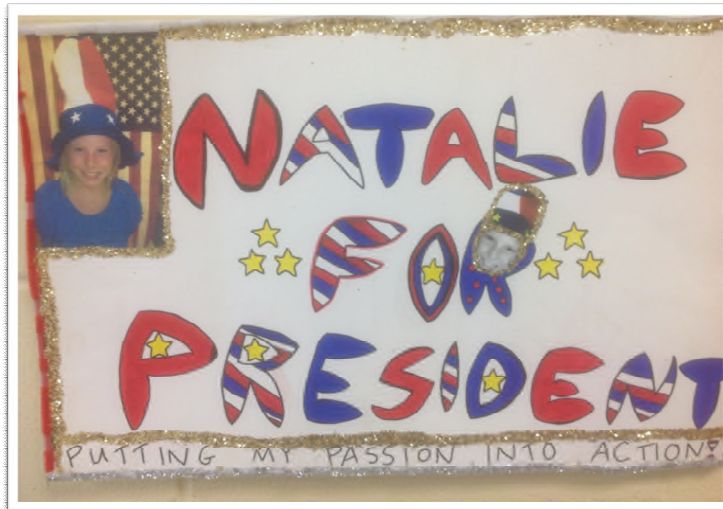
- a. Information Systems Administrator – salaried position for 225 days; actually created in the Spring of 2013 after the 2013-2014 budget had been approved;
- b. Information Systems Database Administrator – salaried position for 225 days for the 2014-2015 fiscal year.

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

- a. None

IX. Position(s) Discontinued:

- a. Speech Therapist – part time position increased from 20% to 40% for the 2014-2015 fiscal year.



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

SALARY SCHEDULE FOR THE FISCAL YEAR 2014-15:

STEP	INDEX	B	B+15	B+30	M	M+15	M+30	M+45/CAGS
			1,932	3,864	7,728	9,660	11,592	13,524
1	1.000	43,106	45,038	46,970	50,834	52,766	54,698	56,630
2	1.030	44,399	46,331	48,263	52,127	54,059	55,991	57,923
3	1.060	45,692	47,624	49,556	53,420	55,352	57,284	59,216
4	1.090	46,985	48,917	50,849	54,713	56,645	58,577	60,509
5	1.120	48,279	50,211	52,143	56,007	57,939	59,871	61,803
6	1.150	49,572	51,504	53,436	57,300	59,232	61,164	63,096
7	1.180	50,865	52,797	54,729	58,593	60,525	62,457	64,389
8	1.220	52,589	54,521	56,453	60,317	62,249	64,181	66,113
9	1.265	54,529	56,461	58,393	62,257	64,189	66,121	68,053
10	1.310	56,469	58,401	60,333	64,197	66,129	68,061	69,993
11	1.340	57,762	59,694	61,626	65,490	67,422	69,354	71,286
12	1.385	59,702	61,634	63,566	67,430	69,362	71,294	73,226
			1,932	3,864	7,728	9,660	11,592	13,524
		B	B+15	B+30	M	M+15	M+30	M+45/CAGS

NAME	YOE 2013-14	ADVANCED DEGREE	BASE 2013-14	SALARY 2013-14	YOE 2014-15	YOE IN RYE 2014-15	BASE 2014-15	STIPEND 2014-15	LONGEVITY ARTICLE 17-2.3	SALARY 2014-15	\$ INC. 2014-15	% INC. 2014-15
Elementary School:												
A.	32	B+30	65,990	71,705	33	26	68,300	3,864	2,125	74,289	2,584	3.60%
B.	19	M+45	63,623	77,876	20	20	65,850	13,524	1,375	80,749	2,873	3.69%
C.	32	B+30	52,792	58,064	33	33	54,640	3,091	2,400	60,131	2,067	3.56%
D.	13	M+15	22,962	26,678	14	1	23,766	3,864	-	27,630	952	3.57%
E.	26	M+45	65,990	79,993	27	18	68,300	13,524	1,125	82,949	2,956	3.69%
F.	13	B+15	58,158	60,516	14	14	60,194	1,932	625	62,751	2,235	3.69%
G. (a.)	12	M	22,965	25,935	13	8	29,708	3,864	344	33,915	7,980	30.77%
H.	18	M	50,898	56,843	19	10	52,679	6,182	100	58,962	2,119	3.73%
I.	29	M	65,990	75,671	30	28	68,300	7,728	2,375	78,403	2,732	3.61%

NAME	YOE 2013-14		ADVANCED DEGREE	BASE 2013-14	SALARY 2013-14	YOE 2014-15		BASE 2014-15	STIPEND 2014-15	LONGEVITY 2014-15	ARTICLE 17-2.3	SALARY 2014-15	\$ INC.		% INC.	
	2013-14	2014-15				2014-15	2014-15						2014-15	2014-15	2014-15	2014-15
J.	30		M	65,990	75,921	31	30	68,300	7,728	2,625	-	78,653	2,732	3.60%		
K. (b.)	1		B+30	29,884	32,485	2	2	31,985	2,705	-	-	34,689	2,204	6.79%		
L.	11		M+15	57,406	66,944	12	12	59,415	9,660	375	687	70,137	3,193	4.77%		
M.	19		M+15	63,623	73,161	20	12	65,850	9,660	375	-	75,885	2,724	3.72%		
N. (c.)	8		M	31,459	35,918	9	8	28,234	3,864	-	-	32,098	(3,820)	(10.63%)		
O.	8		M	52,432	59,863	9	9	56,469	7,728	-	-	64,197	4,334	7.24%		
P.	16		M+30	59,927	71,073	17	10	62,024	11,592	125	-	73,741	2,668	3.75%		
Q.	13		B+30	58,158	61,873	14	4	60,194	3,864	-	-	64,058	2,185	3.53%		
R.	8		M+15	26,216	30,860	9	8	28,234	4,830	-	-	33,064	2,204	7.14%		
S.	16		M+45	58,158	71,161	17	3	60,194	13,524	-	-	73,718	2,557	3.59%		
T.	27		M+15	65,990	77,528	28	28	68,300	9,660	2,375	-	80,335	2,807	3.62%		
U.	21		CAGS	65,241	78,244	22	9	67,524	13,524	-	-	81,048	2,804	3.58%		
V.	6		B	48,909	48,909	7	1	52,589	-	-	-	52,589	3,680	7.52%		
W.	9		M	54,297	61,728	10	9	57,762	7,728	-	-	65,490	3,762	6.09%		
X.	24		M	65,990	74,171	25	16	68,300	7,728	875	-	76,903	2,732	3.68%		
Y.	7		M	50,567	57,998	8	4	54,529	7,728	-	-	62,257	4,259	7.34%		
Z.	19		B+15	63,623	66,356	20	17	65,850	1,932	1,000	-	68,782	2,426	3.66%		
AA.	8		M	26,216	29,932	9	1	28,234	3,864	-	-	32,098	2,166	7.24%		
BB.	12		M	57,406	64,837	13	8	59,415	7,728	-	687	67,830	2,993	4.62%		
SUBTOTALS:				1,470,860	1,672,243			1,535,136	192,620	17,875	1,718	1,747,349	75,106	4.49%		

Middle School:

CC.	33		M+45	65,990	81,993	34	34	68,300	13,524	3,125	-	84,949	2,956	3.60%
DD.	8		B	52,432	52,432	9	8	56,469	-	-	-	56,469	4,037	7.70%
EE.	34		M+30	65,990	79,511	35	29	68,300	11,592	2,500	-	82,392	2,881	3.62%
FF.	19		CAGS	63,623	76,626	20	7	65,850	13,524	-	-	79,374	2,748	3.59%
GG.	7		M	50,567	57,998	8	8	54,529	7,728	-	-	62,257	4,259	7.34%
HH.	21		M+45	65,241	79,744	22	22	67,524	13,524	1,625	-	82,673	2,929	3.67%
II. (b.)	1		B+30	12,808	13,922	2	2	13,708	1,159	-	-	14,867	945	6.79%
JJ.	27		B+30	65,990	70,455	28	16	68,300	3,864	875	-	73,039	2,584	3.67%
KK.	19		B	63,623	63,873	20	12	65,850	-	375	-	66,225	2,352	3.68%
LL.	22		B	65,990	66,615	23	15	68,300	-	750	-	69,050	2,435	3.65%
MM.	6		M	48,909	56,340	7	1	52,589	7,728	-	-	60,317	3,977	7.06%
NN.	20		M+30	64,946	76,467	21	13	67,219	11,592	500	-	79,311	2,844	3.72%
OO.	36		B+15	52,792	56,978	37	37	54,640	1,546	2,800	-	58,985	2,007	3.52%
PP.	9		M	54,297	61,728	10	7	57,762	7,728	-	-	65,490	3,762	6.09%
QQ.	4		B+30	37,138	40,110	5	3	39,657	3,091	-	-	42,749	2,639	6.58%
RR.	39		B	52,792	54,192	40	24	54,640	-	1,500	-	56,140	1,948	3.59%

NAME	YOE 2013-14	ADVANCED DEGREE	BASE 2013-14	SALARY 2013-14	YOE 2014-15	YOE IN RYE 2014-15	BASE 2014-15	STIPEND 2014-15	LONGEVITY ARTICLE 17-2.3	SALARY 2014-15	\$ INC. 2014-15	% INC. 2014-15
SS.	17	B+15	62,390	64,248	18	8	64,574	1,932	-	66,506	2,258	3.51%
TT.	23	M+15	63,623	72,911	24	7	65,850	9,660	-	75,510	2,599	3.56%
SUBTOTALS:			1,009,141	1,126,143			1,054,059	108,192	14,050	1,176,301	50,158	4.45%
District Wide:												
UU.	7	M	50,567	57,998	8	1	54,529	7,728	-	62,257	4,259	7.34%
VV.	21	M+30	63,590	75,361	22	15	65,816	11,592	750	78,158	2,797	3.71%
WW.	9	M	54,297	61,728	10	4	57,762	7,728	-	65,490	3,762	6.09%
XX.	24	B	63,623	63,623	25	7	65,850	-	-	65,850	2,227	3.50%
YY.	7	B	50,567	50,567	8	3	54,529	-	-	54,529	3,962	7.84%
ZZ.	7	CAGS	50,567	63,570	8	5	54,529	13,524	-	68,053	4,483	7.05%
AAA.	14	B+30	57,877	62,217	15	15	59,903	3,864	750	64,517	2,300	3.70%
BBB.	27	M	65,990	73,796	28	13	68,300	7,728	500	76,528	2,732	3.70%
CCC.	14	B+30	57,877	61,592	15	9	59,903	3,864	-	63,767	2,175	3.53%
DDD.	7	B	50,567	50,567	8	3	54,529	-	-	54,529	3,962	7.84%
EEE.	15	M+45	28,939	35,753	16	15	29,952	6,762	375	37,089	1,336	3.74%
FFF.	11	B	57,406	57,656	12	12	59,702	-	687	60,764	3,108	5.39%
GGG.	33	M+45	65,990	81,368	34	29	68,300	13,524	2,500	84,324	2,956	3.63%
HHH.	17	M	62,390	70,696	18	17	64,574	7,728	1,000	73,302	2,606	3.69%
III (d.)	14	M	11,575	13,062	15	5	23,961	3,091	-	27,052	13,990	107.11%
SUBTOTALS:			791,822	879,554			842,136	87,133	6,250	936,207	56,653	6.44%
TOTALS:			\$ 3,271,823	\$ 3,677,940			\$ 3,431,331	\$ 387,946	\$ 38,175	\$ 3,859,856	\$ 181,916	4.95%

LEGEND:

- (a.) = Teacher is on partial child rearing leave and teaching 40% in 2013-14; will be 50% in 2014-15.
- (b.) = Teacher is budgeted at 70% for the elementary school and 30% at the junior high school.
- (c.) = Teacher is on partial child rearing leave and teaching 60% in 2013-14; will be 50% in 2014-15.
- (d.) = Position is being increased from 20% to 40% for the 2014-15 fiscal year.

**SECTION 9
SUPPORT PERSONNEL WAGES**

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 2014-2015 Collective Bargaining Agreement (CBA) schedule as approved by ballot vote in March, 2013.

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, secretaries, building custodians, and food service personnel.

The CBA that was approved by the residents of Rye was for a three (3) year Agreement. The 2014-2015 year will be the second year of this Agreement. Primarily the CBA allows for a 3% increase to the support personnel in each of the three (3) years. In return, the District received major concessions in health insurance where new and existing employees will only have an HMO with a \$20 copay available or an HMO with a physician's deductible. All indemnity, point of service, and HMO plans with a \$5 copay were eliminated.

There were changes in support positions during the 2013-2014 fiscal year and for the proposed 2014-2015 fiscal year. The position changes are as follows:

Elementary School:

- I. New position(s):
 - a. Special Education Aide – one (1) full time para educator position was transferred to special education during 2013-2014;
 - b. Preschool Aide – 5 hours/day for 183 days.

- II. Position(s) which have changes in days or hours/day worked:
 - a. ESOL Tutor – decrease of 1.5 hours/day, but an increase of 62 days per year.

- III. Position(s) discontinued:
 - a. IST/Media Associate – 7.5 hours/day for 190 days, discontinued during the 2013-2014 fiscal year.

Middle School:

- I. New position(s):
 - a. None

- II. Position(s) which have changed in days or hours/day worked:
 - a. None

- III. Position(s) discontinued:
 - a. IST/Media Associate – 7 hours/day for 190 days, discontinued during the 2013-2014 fiscal year.

SECTION 9
SUPPORT PERSONNEL WAGE INCREASES (CONTINUED)

District Wide:

VII. New position(s):

a. None

VIII. Position(s) which have changed in days or hours/day worked:

a. None

IX. Position(s) discontinued:

a. IST Technician – 7 hours/days for 180 days, discontinued during the 2013-2014 fiscal year.



Rye School District
Listing of Support Personnel and Wages

Position	2013-14 Hourly Rate	2013-14 Hours/Day	2013-14 Days/Year	2013-14 Longevity	2013-14 Gross Pay	2014-15 YOE Rye	2014-15 Hourly Rate	2014-15 Hours/Day	2014-15 Days/Year	2014-15 Longevity	2014-15 Gross Pay	2014-15 \$ Inc.	2014-15 % Inc.
<u>ELEMENTARY SCHOOL:</u>													
Para Educator	18.21	3.25	190	506	11,751	18	18.76	3.25	190	521	12,103	353	3.00%
Para Educator	14.41	6.5	190	623	18,419	8	14.84	6.5	190	642	18,972	553	3.00%
Para Educator	18.21	7	190	1,090	25,309	17	18.76	7	190	1,123	26,068	759	3.00%
Para Educator	14.28	6.5	190	617	18,253	6	14.71	6.5	190	636	18,801	548	3.00%
Spec. Education Aide	14.41	6.5	190	623	18,419	8	14.84	6.5	190	642	18,972	553	3.00%
Spec. Education Aide	16.92	6.5	190	836	21,732	15	17.43	6.5	190	969	22,492	760	3.50%
Spec. Education Aide	17.56	6.5	190	867	22,554	15	18.09	6.5	190	1,005	23,342	789	3.50%
Spec. Education Aide	17.56	6.5	190	976	22,663	16	18.09	6.5	190	1,005	23,342	680	3.00%
Spec. Education Aide	14.76	6.5	190	638	18,867	10	15.20	6.5	190	751	19,526	660	3.50%
Spec. Education Aide (a.)	14.56	6.5	190	629	18,611	9	15.00	6.5	190	648	19,169	558	3.00%
ESOL Tutor (b.)	33.00	5.5	98	-	17,787	0	35.00	4	160	-	22,400	4,613	25.93%
Pre-School Aide (c.)	-	0	0	-	-	0	13.39	5	183	-	12,252	12,252	-
IST/Media Associate (d.)	26.00	7.5	190	1,600	38,650	-	-	0	0	-	-	(38,650)	(100.00%)
Secretary	22.76	8 30	226	1,600	43,433	14	23.44	8 30	226	1,600	44,688	1,255	2.89%
Secretarial Assistant	14.86	8	197	-	23,419	3	15.31	8	197	-	24,122	703	3.00%
Custodian	16.77	8	260	1,221	36,102	7	17.27	8	260	1,257	37,186	1,083	3.00%
Custodian	16.58	8	260	-	34,486	3	17.08	8	260	-	35,521	1,035	3.00%
Custodian	16.58	8	260	1,207	35,693	6	17.08	8	260	1,243	36,764	1,071	3.00%
Custodian	16.58	5	260	-	21,554	2	17.08	5	260	-	22,201	647	3.00%
Food Service	11.30	4	183	-	8,272	2	11.64	4	183	-	8,520	248	3.00%

<u>Position</u>	<u>Hourly Rate</u>	<u>Hours/Day</u>	<u>Days/Year</u>	<u>Longevity</u>	<u>Gross Pay</u>	<u>YOE Rve</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 Service	11.30	3	183	-	6,204	2	11.64	3	183	-	6,390	186	3.00%
Food Service	11.49	2	183	147	4,353	7	11.83	2	183	152	4,483	131	3.00%
MIDDLE SCHOOL:													
Para Educator	18.21	7.5 6.5	154 36	1,138	26,432	17	18.76	7.5 6.5	154 36	1,172	27,225	793	3.00%
Spec. Education Aide	16.92	6.5	190	836	21,732	14	17.43	6.5	190	861	22,384	652	3.00%
Spec. Education Aide	14.76	6.5	190	638	18,867	10	15.20	6.5	190	751	19,526	660	3.50%
Spec. Education Aide	14.30	6.5	190	618	18,279	7	14.73	6.5	190	637	18,827	548	3.00%
IST/Library Media (e.)	14.86	6.5	190	-	18,352	7	-	0	0	-	-	(18,352)	(100.00%)
Secretary	20.57	8 30	226	1,323	39,131	10	21.19	8 30	226	1,558	40,500	1,369	3.50%
Secretarial Assistant	18.57	5	193	896	18,816	24	19.13	5	193	923	19,381	564	3.00%
Custodian	17.19	4	260	626	18,503	10	17.71	4	260	737	19,150	647	3.50%
Custodian	18.74	8	260	1,600	40,579	16	19.30	8	260	1,600	41,749	1,169	2.88%
Custodian	20.45	8	260	1,600	44,136	20	21.06	8	260	1,600	45,412	1,276	2.89%
Food Service	13.40	5.5	187	-	13,782	5	13.80	5.5	187	497	14,692	910	6.61%
Food Service	11.30	4	183	-	8,272	2	11.64	4	183	-	8,520	248	3.00%
Food Service	11.30	3	183	-	6,204	4	11.64	3	183	-	6,390	186	3.00%
DISTRICT WIDE:													
IST Technician (f.)	24.21	7	180	-	30,505	-	-	0	0	-	-	(30,505)	(100.00%)
Food Service Manager	20.90	7.5	200	1,097	32,447	10	21.53	7.5	200	1,292	33,582	1,135	3.50%
Custodial Supervisor	27.59	8	260	1,200	58,587	-	28.42	8	260	1,200	60,309	1,722	2.94%
				\$ 24,752	\$ 881,153					\$ 25,020	\$ 834,960	\$ (46,193)	(5.24%)

Notes:

- (a.) = Position was transferred from para educator to special education aide during 2013-14.
- (b.) = Position was increased during the 2013-14 fiscal year.
- (c.) = New part time position for 2014-15 fiscal year.
- (d.) = Position was discontinued during the 2013-14 fiscal year and not budgeted in 2014-15.
- (e.) = Position was discontinued during the 2013-14 fiscal year and not budgeted in 2014-15.
- (f.) = Position was discontinued during the 2013-14 fiscal year and not budgeted

SECTION 10 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 2014-2015:

Elementary School

- I. New cocurricular stipend(s):
 - a. Teacher Mentor (\$500)
 - b. Teacher Mentor (\$500)

- II. Changes in stipend(s):
 - a. Teacher Mentor (\$540 decreased to \$500)

- III. Position(s) discontinued:
 - a. Mentor Support (\$270)

Middle School

- IV. New cocurricular stipend(s):
 - a. Teacher Mentor (\$500)
 - b. Teacher Mentor (\$500)

- V. Changes in stipend(s):
 - a. None

- VI. Position(s) discontinued:
 - a. None

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 2014-2015**

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

<u>ACTIVITY</u>	<u>2013-14 (Current)</u>	<u>2014-15 (Proposed)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Basketball Coach (5th Grade)	360	360	-	0.00%
Track Coach	\$ 540	\$ 540	\$ -	0.00%
Track Coach (II)	540	540	-	0.00%
Science Lead Teacher	720	720	-	0.00%
Substitute Telephone Support	1,080	1,080	-	0.00%
Teacher in Charge	1,350	1,350	-	0.00%
Teacher Mentor - Coordinator	540	540	-	0.00%
Teacher Mentor	540	500	(40)	(7.41%)
Teacher Mentor	-	500	500	
Teacher Mentor	-	500	500	
Mentor - Support	270	-	(270)	(100.00%)
Aquarium Club	540	540	-	0.00%
Destination Imagination Coor.	270	270	-	0.00%
Destination Imagination Coach	810	810	-	0.00%
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%
TOTALS:	\$ 10,260	\$ 10,950	\$ 690	6.73%

**RYE SCHOOL DISTRICT
COCURRICULAR SALARIES AT THE MIDDLE SCHOOL FOR 2014-15**

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

<u>ACTIVITY</u>	<u>2013-14 (Current)</u>	<u>2014-15 (Proposed)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Athletic Director	\$ 4,500	\$ 4,500	\$ -	0.00%
Badminton	-	-	-	
Baseball Coach	1,080	1,080	-	0.00%
Baseball Coach (II)	720	720	-	0.00%
Basketball Boys' Coach (8th Grade)	1,350	1,350	-	0.00%
Basketball Boys' Coach (7th Grade)	810	810	-	0.00%
Basketball Boys' Coach (6th Grade)	360	360	-	0.00%
Basketball Girls' Coach (8th Grade)	1,350	1,350	-	0.00%
Basketball Girls' Coach (7th Grade)	810	810	-	0.00%
Basketball Girls' Coach (6th Grade)	360	360	-	0.00%
Field Hockey Coach	1,080	1,080	-	0.00%
Field Hockey Coach (II)	720	720	-	0.00%
Soccer Boys' Coach	1,080	1,080	-	0.00%
Soccer Boys' Coach (II)	720	720	-	0.00%
Soccer Girls' Coach	1,080	1,080	-	0.00%
Soccer Girls' Coach (II)	720	720	-	0.00%
Softball Coach	1,080	1,080	-	0.00%
Softball 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%
Track/Cross Country Coach (Spr.)	1,080	1,080	-	0.00%
Track/Cross Country Asst. (Spr.)	540	540	-	0.00%
Volleyball (Team I)	1,080	1,080	-	0.00%
Volleyball (Team II)	540	540	-	0.00%
Art Club	1,080	1,080	-	0.00%
Drama Coach	1,080	1,080	-	0.00%
Future City Coach	810	810	-	0.00%
Math Club	1,080	1,080	-	0.00%
Performing Arts Director	4,500	4,500	-	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%
Teacher Mentor	-	500	500	
Teacher Mentor	-	500	500	
Technology Club Advisor	1,080	1,080	-	0.00%
Writing Club	1,080	1,080	-	0.00%
Yearbook Advisor	1,080	1,080	-	0.00%
Math Camp	750	750	-	0.00%
Math Camp	750	750	-	0.00%
Conservation Camp (2 nights @ \$90/night)	180	180	-	0.00%

<u>ACTIVITY</u>	<u>2013-14 (Current)</u>	<u>2014-15 (Proposed)</u>	<u>Dollar Change</u>	<u>Percent Change</u>
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%
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	-	0.00%
Eighth Grade Trip (1 night @ \$90/night)	90	90	-	0.00%
TOTALS:	\$ 41,280	\$ 42,280	\$ 1,000	2.42%

SECTION 11 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 23.72% or \$3,133,740 of the entire Rye School District budget is devoted to out-of-district tuition. The entire tuition grouping has an increase of \$119,619 or approximately 3.97% when compared to the 2013-2014 appropriations.

Total appropriations for special education tuition, as a group, have decreased for 2014-2015 by \$29,109. It should be noted that eight (8) times in the last ten years the appropriations for special education have decreased when compared with the prior year. The projected 2014-2015 special education tuitions to private schools are \$158,166 less than the appropriations for 2013-2014.

It is important to realize that in all instances before a high school age student received an out of district special education placement, Portsmouth's program is utilized, or is extensively considered.

	<u>2012-2013</u> <u>Appropriation</u>	<u>2013-2014</u> <u>Appropriation</u>	<u>2014-2015</u> <u>Appropriation</u>
Regular Tuition	\$ 2,878,812	\$ 2,826,846	\$ 2,975,574
Special Education Tuition	<u>73,059</u>	<u>187,275</u>	<u>158,166</u>
Total Tuition	2,951,871	3,014,121	3,133,740
 Tuition to Total Budget Appropriation	 23.07%	 23.28%	 23.72%



Portsmouth High School

This budgetary comparison subsection shows the projected enrollment and anticipated tuition appropriations for students attending Portsmouth High School for the 2014-2015 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 2014-2015 proposed budget reflects 203 students attending Portsmouth High School with each student budgeted at \$14,658. This is a tuition per student increase of approximately 4.08% or \$574. It should be noted that the 2013-2014 tuition rate from Portsmouth increased by \$138 per student or approximately 0.99%. The average tuition percent increase to Portsmouth High School over the last five (5) years is 3.55%.

For 2013-2014, 198 students were budgeted to attend the high school. As of the first semester, there were actually 197 students attending. A tuition rate of \$14,277 per student was budgeted, as compared to the actual 2013-2014 tuition rate of \$14,084. This results in an over budgeting of each student by \$193. When the actual tuition rate per student of \$14,084 is multiplied by the actual number of students attending (197) and compared to the actual amount appropriated for tuition in 2013-2014 there is an anticipated budgetary surplus of \$52,298.

For the 2014-2015 budget, it is estimated that 13 eighth grade Rye students would be attending a different high school other than Portsmouth. This is approximately 20% of the total current Rye eighth grade class, less any New Castle students.

The overall 2014-2015 tuition appropriation for Portsmouth High School tuition is increasing by \$148,728. The projected per student tuition increase of 4.08% for 2014-2015 is slightly higher than the average annual increase for tuition for the last five (5) years.

Budget Committee members should review Section 12 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>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>
Number of Students Budgeted	209	198	203
Number of Students Attending	195	197	
Tuition Rate Budgeted	\$13,774	\$14,277	\$14,658
Tuition Actual Rate	\$13,946	\$14,084	

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

ACCOUNT: 10-1100-561-00-32

Projected Enrollment:

GRADE 9:	52	(79 total students, 14 from New Castle, 13 to go to private school)	(20%)
GRADE 10:	54		
GRADE 11:	45		
GRADE 12:	<u>52</u>		
TOTAL:	203		

Tuition Rates:

2013-14:	14,084	138	0.99%
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):	3.55%	
Historical Rate:	13,946	103.55% = \$ 14,441

Portsmouth's Business Administrator's Recommendation:
Have used the recommended amount of \$ 14,658.

2014-15 Budgeted:	\$14,658	203	=	\$ 2,975,574
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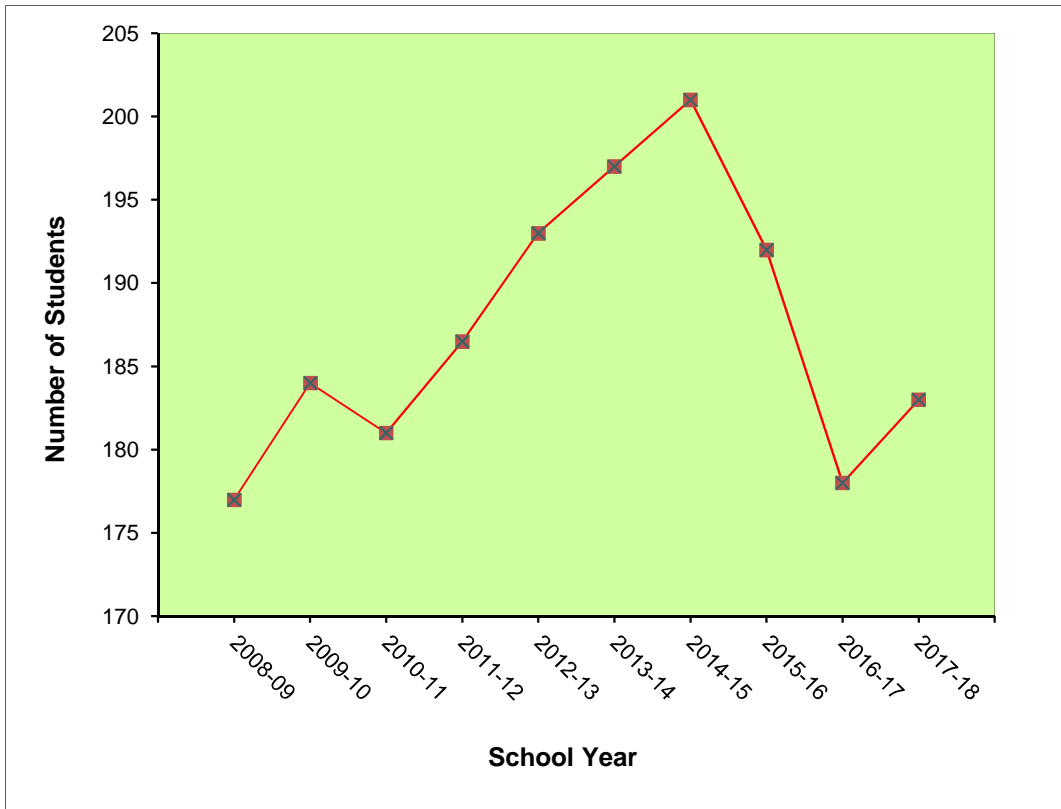
2013-14 Budgeted:	14,277	198	=	2,826,846
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2013-14 Actual (as of the first semester):	14,084	197	=	2,774,548
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**NUMBER OF RYE STUDENTS ATTENDING
PORTSMOUTH HIGH SCHOOL**

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

<u>School Year</u>	<u>Number of Students</u>
2008-09	177
2009-10	184
2010-11	181
2011-12	186.5
2012-13	193
2013-14	197
2014-15	201
2015-16	192
2016-17	178
2017-18	183



2014 - 2015 PROPOSED TUITION COMPARISON REPORT
 RYE SCHOOL DISTRICT

2012-2013 2012-2013 2013-2014 2014-2015
 OPER. BUDGET EXPENDED OPER. BUDGET SCH. BRD. BUD.

GENERAL FUND:

REGULAR TUITION:
 Tuition to Other LEA's - High School 2,878,812.00 2,675,402.42 2,826,846.00 2,975,574.00

Projected enrollment:
 Gr. 9 - 52 Gr. 10 - 54
 Gr. 11 - 45 Gr. 12 - 52
 Total: 203

Projected high school tuition rate from Portsmouth is \$14,658 per student. Current rate is \$14,064 with 197 students attending. Please see section on high school tuition for more detailed information.

SUBTOTAL REGULAR TUITION

2,878,812.00 2,675,402.42 2,826,846.00 2,975,574.00

SPECIAL EDUCATION TUITION:

Extended School Yr. - Tuit to Priv. Sch.
 Five (5) students attending out of district placement for social skills training once per week.
 Tuition to Private Schools - Elementary One (1) student attending an out of district placement.....\$22,000.

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.

Tuition to Private Schools - Middle Sch
 Student never went to out of district placement.

Tuition to Other LEA's - High School
 Proportionate share of the PASS Program.....\$32,666.

Tuition to Private Schools - High School
 One (1) student attending an out of district placement.....\$65,500.
 One (1) student attending an out of district placement..... 34,000.

SUBTOTAL SPECIAL EDUCATION TUITION

73,059.00 157,440.77 187,275.00 158,166.00

TOTAL REGULAR & SPEC. EDUCATION TUITION

2,951,871.00 2,832,843.19 3,014,121.00 3,133,740.00

ACCT# & TITLE

10-1100-561-00-32

10-1430-563-00-00

10-1220-563-00-10

10-1280-561-00-10

10-1220-563-00-20

10-1220-561-00-32

10-1220-563-00-32

SECTION 12 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 2014-2015. 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 2013-2014 maintenance objectives of \$20,000 was requested and subsequently approved. However, it was decided for the 2014-2015 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 to \$20,000; but because of deferred maintenance and the need to maintain the properties, the appropriations for maintenance objectives funding has been increased to \$25,000 at each building.

Major maintenance objectives that were accomplished during the 2012-2013 year at the elementary school sealing and crack filling of the driveway and parking lot, replacement of 28 windows, increased electrical outlets and roof access ladder extension. At the junior high school maintenance objective funds were used for railings on areas above the stage, eye wash stations and heating upgrades.

At the elementary school, in the future, emphasis for maintenance objective appropriations will be to increase electrical system for projectors; continued replacement of cabinetry in classrooms; repaint the gymnasium and replace exterior doors.

At the middle school, in the future, emphasis for maintenance objectives appropriation will be to clean and repaint selected sections of the building; increase electrical system for projectors; repair of floor joists; installation of additional electrical outlets and circuits; and waterproof foundation below grade level.

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 12
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. Continued purchasing and installation of cabinets in classrooms.
2. Repaint gymnasium with epoxy paint.
3. Clean and repaint selected sections of the building.
4. Replace windows with broken seals.
5. Replace lower level exterior doors.
6. Replace wooden fencing along playgrounds.
7. Installation of additional occupancy sensors.
8. Repaint exterior building trim and exterior walls of gymnasium.
9. 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, alarms 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.
10. Sealing of the brickwork and concrete areas of the building.
11. Replacement of classroom lighting and ballasts.
12. Increase electrical circuits in the 1958 and 1965 sections of the building, review existing electrical plan.
13. Repaving of the access road adjacent to Community Field.
14. Wooden shelving units installed in work closets.
15. Create an access road to rear of the building.
16. Small bridge over wet area and swale to connect primary playground and Community Field at Lang's Corner.
17. Fence between playground and wet area to north of building.
18. Increase parking lot area in areas that will not impact the playground.

SECTION 12
MAINTENANCE OBJECTIVES (CONTINUED)

RYE JUNIOR HIGH SCHOOL

1. Waterproof foundation below grade level.
2. Re-brace and replace flooring in hallway, workroom, nurse's office and administrative area.
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. Installation of additional occupancy sensors in office areas.
7. Install vinyl and aluminum siding on gable ends of library.
8. Replace wooden windbreak by teachers' parking lot entrance.
9. Paint exterior gymnasium wall (back of building).
10. Repair and renovate the HVAC System.
 - a. Installation of zone sensors to control the unit ventilation to allow for unoccupied setting.
 - 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.
11. Install glass block in window areas of gymnasium.
12. Replacement of shingled roof over main part of the building.
13. Sealing of the brickwork and concrete areas of the building.
14. Install wooden shelving units in classrooms.
15. Repave parking area and driveway.
16. Replacement of boiler.
17. Tile lower hall by locker room.



SECTION 13 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. It should be noted that the accuracy of the enrollment trends, regardless of the method utilized, should be for the entire school population and not for a specific grade level.

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 1st enrollments.

At the elementary school you will note that the projected student population for the 2014-2015 projects an increase of two (2) students school wide. Then in 2015-2016 and 2016-2017 there is a projected student population that remains between 310 to 320 students. It is interesting to note that there is an 11% increase in students between kindergarten and grade one. As a point of reference, 2013-2014 enrollment projections 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 48%. For 2013-2014, this same age group had a 34% increase in students. 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 decreased by eleven (11) students in 2013-2014 when compared to the prior year. It is estimated that there will be a further decline in students at the middle school of five (5) students for 2014-2015. The student population is projected to increase in both 2015-2016 and 2016-2017 with the potential number of students just being under 200.

Further, you will note that in the 2014-2015 budget, it is projected that thirteen (13) Rye students would not be attending Portsmouth High School, but would be attending a private school. These thirteen (13) students represent approximately 20% of the current eighth grade student population, less any New Castle students.

In 2014-2015, there is a projected increase of five (5) students attending Portsmouth High School over the number of students budgeted in 2013-2014, but please remember that these figures are projections only. With the potential increase of five (5) more students at Portsmouth High School for 2014-2015 the appropriation has increased. The appropriation increase for high school tuition is significant as the budgetary increase is anticipated to be \$148,728. A consideration why the 2014-2015 appropriation is not greater is that the per student tuition cost estimated for 2013-2014 is \$193 lower than the amount budgeted.

SECTION 13
ENROLLMENT PROJECTIONS (CONTINUED)

Currently there are 197 students attending Portsmouth High School which is one (1) student less than the number of students appropriated. This lower number of students and the lower than anticipated cost per pupil has created a budgetary surplus of \$52,298 if the budgetary and actual estimates of students attending Portsmouth High School were in complete agreement. When fewer students attend Portsmouth High School it is generally 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;
- 4) more current eighth grade students attended a private school than anticipated.

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.

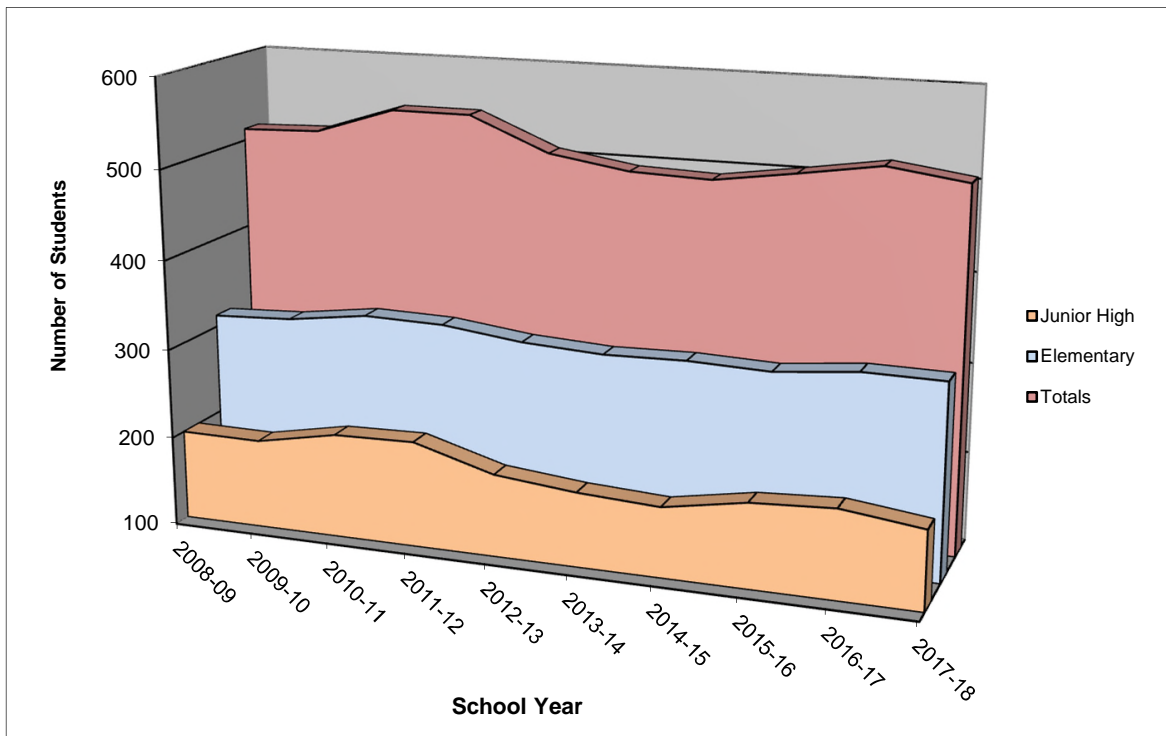
Again, the enrollment projections are used as a tool to project enrollment trends, and are not meant to be used as an exact forecast for the number of students. Further exploration and close monitoring of students population will need to be continually undertaken.



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>
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	183	311	494
2014-15	178	313	491
2015-16	194	310	504
2016-17	199	319	518
2017-18	188	318	506



RYE SCHOOL DISTRICT
PROJECTED ENROLLMENT FIVE YEAR WEIGHTED AVERAGE
COHORT SURVIVAL METHOD UTILIZING DATA AS OF OCTOBER 1, 2013

YEAR	RESIDENT LIVE BIRTHS	YEAR/GRADE	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL			TOTAL 9-12	
																K-5	6-8	TOTAL		
2003	32	2008-09	48	43	46	49	57	70	51	68	81	37	56	45	39	313	200	177	177	
2004	30	2009-10	48	55	47	49	59	59	73	58	68	50	33	55	45	317	199	183	183	
2005	43	2010-11	50	57	61	47	50	64	64	90	62	46	46	34	55	329	216	181	181	
2006	23	2011-12	46	53	57	67	55	49	67	67	84	46	51.5	50	39	327	218	186.5	186.5	
2007	35	2012-13	40	50	47	58	66	55	45	79	68	52	44	49.5	47.5	316	192	193	193	
2008	24	2013-14	37	45	50	53	59	67	52	52	79	46	54	45	52	311	183	197	197	
PROGRESSION RATIOS			148.0% 111.16% 99.06% 107.13% 105.21% 101.47% 98.36% 114.92% 99.98% 67.03% 100.73% 101.75% 103.29%																	
2009	39	2014-15	58	41	45	54	56	60	66	60	52	53	46	55	46	313	178	201	201	
2010	30	2015-16	44	64	41	48	56	57	59	76	60	35	53	47	57	310	194	192	192	
2011	37	2016-17	55	49	64	44	50	57	56	68	76	40	35	54	49	319	199	178	178	
2012	29	2017-18	43	61	49	68	46	51	56	64	68	51	40	36	56	318	188	183	183	
		2018-19		48	60	52	72	47	50	65	64	45	51	41	37	179	179	174	174	
		2019-20			47	65	55	73	46	58	65	43	46	52	42	168	168	183	183	
		2020-21				51	68	56	72	53	58	43	43	46	54	182	182	187	187	
		2021-22					53	69	55	82	53	39	44	44	48	190	190	174	174	
		2022-23						54	68	63	82	35	39	44	45	213	213	164	164	
		2023-24							53	78	63	55	36	40	46	176	176	176	176	
		2024-25								61	78	42	55	36	41	175	175	175	175	
		2025-26									61	52	43	56	37	189	189	189	189	
		2026-27										41	53	43	58	195	195	195	195	

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, 2013

YEAR	RESIDENT LIVE BIRTHS	YEAR/GRADE	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	TOTAL	TOTAL
			K	1	2	3	4	5	6	7	8	9	10	11	12	K-5	6-8
2003	32	2008-09	48	43	46	57	57	51	68	81	37	56	45	39	321	200	177
2004	30	2009-10	48	55	47	49	59	73	58	68	50	33	55	46	317	199	184
2005	43	2010-11	50	57	61	47	50	64	90	62	46	46	34	55	329	216	181
2006	23	2011-12	46	53	57	67	55	67	67	84	46	51.5	50	39	327	218	186.5
2007	35	2012-13	40	50	47	58	66	55	45	79	52	44	49.5	47.5	316	192	193
2008	24	2013-14	37	45	50	53	59	67	52	79	46	54	45	52	311	183	197
PROGRESSION RATIOS			148.95%	112.11%	101.78%	106.18%	104.56%	102.30%	100.77%	115.03%	100.34%	98.53%	101.67%	103.40%			
2009	39	2014-15	58	41	46	53	55	60	68	60	52	45	55	47	314	180	199
2010	30	2015-16	45	65	42	49	56	57	61	78	60	52	46	57	313	199	189
2011	37	2016-17	55	50	66	45	51	57	57	70	40	34	53	48	324	205	175
2012	29	2017-18	43	62	51	70	47	52	57	66	70	39	35	55	325	193	181
		2018-19	44	63	54	54	74	48	52	66	47	51	40	36		184	174
		2019-20	47	47	67	67	57	48	60	66	44	46	52	41		175	183
		2020-21	49	70	49	70	58	76	56	61	44	43	47	54		192	188
		2021-22	50	50	50	50	71	58	87	56	40	43	44	48	201	176	166
		2022-23	50	50	50	72	50	72	67	88	37	40	44	46	227	166	166
		2023-24	58	58	58	83	58	58	83	67	58	37	40	46		181	181
		2024-25	58	58	58	83	58	58	83	45	45	57	37	42		181	181
		2025-26	39	39	39	55	39	39	55	44	44	58	58	38		196	196
		2026-27	26	26	26	55	26	26	55	45	45	60	60	60		186	186

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, 2013**

YEAR	RESIDENT												TOTAL K-5	TOTAL 6-8	TOTAL 9-12			
	LIVE BIRTHS	YEAR/GRADE	K	1	2	3	4	5	6	7	8	9				10	11	12
2005	43	2010-11	50	57	61	47	50	64	64	90	62	46	46	34	55	329	216	181
2006	23	2011-12	46	53	57	67	55	49	67	67	84	46	51.5	50	39	327	218	186.5
2007	35	2012-13	40	50	47	58	66	55	79	68	52	44	49.5	39	316	192	184.5	
2008	24	2013-14	37	45	50	53	59	67	52	52	79	46	54	45	311	183	197	
PROGRESSION RATIOS			<u>148.51% 110.15% 96.23% 108.61% 103.20% 100.42% 95.33% 114.53% 99.39% 66.82% 102.47% 101.29% 97.64%</u>															
2009	39	2014-15	58	41	43	54	55	59	64	60	52	53	47	55	44	310	175	199
2010	30	2015-16	45	64	39	47	56	55	56	73	59	35	54	48	53	306	189	190
2011	37	2016-17	55	49	61	43	49	56	52	65	73	40	35	55	47	313	190	176
2012	29	2017-18	43	61	47	67	44	49	54	60	64	49	41	36	54	310	178	178
		2018-19		47	58	51	69	44	46	61	60	43	50	41	35	168	169	169
		2019-20			52	63	53	69	42	53	61	40	44	50	40	156	174	174
		2020-21				53	65	53	66	48	53	41	41	45	49	167	175	175
		2021-22					53		51	75	48	35	42	41	44	174	162	162
		2022-23						51	62	58	75	32	36	42	40	196	151	151
		2023-24							58	72	58	50	33	37	41	161	161	161
		2024-25								58	71	39	51	33	36	159	159	159
		2025-26									39	48	39	52	32	171	171	171
		2026-27										26	49	40	51	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 .

New Hampshire Resident Births by County and Town/City, 2002-2012

The data provide in this document include live births to mothers who are New Hampshire residents. Please note: birth data for the year 2012 does not include all NH residents who were born out-of-state, and is therefore considered incomplete at this time.

TOWN/CITY	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
GREENLAND	46	41	38	34	38	35	50	33	47	44	37
NEW CASTLE		7	3	4	6	1	3	5	6	2	4
NEWINGTON	5	2	6	8	9	5	3	3	4	2	7
RYE	28	32	30	43	23	35	24	39	30	37	29

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