

<b>RYE SCHOOL DISTRICT</b>		Adopted		Adopted	Default		Proposed
<b>FY 2018-19 BUDGET DEVELOPMENT</b>		Budget	Actual	Budget	Budget	Requests	Budget
Account Number / Description		2016-17	2016-17	2017-18	2018-19	2018-19	2018-19
10.1100.110.20.10	Teaching Salaries	1,749,051.10	1,747,523.88	1,771,710.00	1,833,552.00	0.00	1,833,552.00
10.1100.110.40.10	Para Educators' Salaries	78,382.00	66,947.26	76,588.00	76,588.00	0.00	76,588.00
10.1100.120.20.10	Substitutes - Teaching	24,216.26	16,756.20	25,000.00	25,000.00	0.00	25,000.00
10.1100.120.40.10	Substitutes - Support Staff	15,070.96	8,280.49	10,000.00	10,000.00	0.00	10,000.00
10.1100.121.20.10	Substitutes - Permanent	7,113.34	7,113.34	0.00	0.00	0.00	0.00
10.1100.430.00.10	Instr. Equip. & Furn. - Repair	150.00	0.00	300.00	300.00	0.00	300.00
10.1100.610.00.10	Scholar Supplies	15,160.23	15,056.93	17,479.73	23,979.73	1,800.98	25,780.71
10.1100.731.00.10	Instructional Equipment - Add.	300.00	299.99	159.00	159.00	398.00	557.00
10.1100.733.00.10	Classroom Furniture - Add.	5,560.56	5,538.90	341.00	341.00	1,081.73	1,422.73
10.1100.737.00.10	Classroom Furniture - Replace	960.00	959.92	0.00	0.00	0.00	0.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>1,895,964.45</b>	<b>1,868,476.91</b>	<b>1,901,577.73</b>	<b>1,969,919.73</b>	<b>3,280.71</b>	<b>1,973,200.44</b>
10.1100.110.20.20	Teaching Salaries	1,101,160.05	1,071,141.60	1,126,045.00	1,090,698.00	0.00	1,090,698.00
10.1100.110.40.20	Para Educators' Salaries	28,043.00	22,870.90	24,934.00	24,550.00	0.00	24,550.00
10.1100.120.20.20	Substitutes - Teaching	19,000.00	17,376.00	25,000.00	25,000.00	0.00	25,000.00
10.1100.120.40.20	Substitutes - Support Staff	9,800.00	5,356.04	9,000.00	9,000.00	0.00	9,000.00
10.1100.430.00.20	Instr. Equip. & Furn. - Repair	164.00	0.00	300.00	300.00	(300.00)	0.00
10.1100.610.00.20	Scholar Supplies	3,406.00	3,405.04	4,063.00	9,063.00	243.31	9,306.31
10.1100.731.00.20	Classroom Furniture - Add.	449.00	449.00	0.00	0.00	0.00	0.00
10.1100.737.00.20	Classroom Furniture - Replace	1,260.00	1,259.96	0.00	343.97	0.00	343.97
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>1,163,282.05</b>	<b>1,121,858.54</b>	<b>1,189,342.00</b>	<b>1,158,954.97</b>	<b>(56.69)</b>	<b>1,158,898.28</b>
10.1100.561.00.32	Tuition to Other LEA's - HS	2,889,444.00	2,895,053.84	3,211,040.00	3,123,000.00	0.00	3,123,000.00
<b>LOCATION: HIGH SCHOOL - 32</b>		<b>2,889,444.00</b>	<b>2,895,053.84</b>	<b>3,211,040.00</b>	<b>3,123,000.00</b>	<b>0.00</b>	<b>3,123,000.00</b>
<b>FUNCTION: INSTRUCTION - 1100</b>		<b>5,948,690.50</b>	<b>5,885,389.29</b>	<b>6,301,959.73</b>	<b>6,251,874.70</b>	<b>3,224.02</b>	<b>6,255,098.72</b>
10.1102.430.00.10	Art Equipment Repairs	0.00	0.00	200.00	200.00	0.00	200.00
10.1102.610.00.10	Art Supplies	1,823.40	1,487.13	1,970.00	1,970.00	(395.49)	1,574.51
10.1102.641.00.10	Art Books & Other Print	80.82	80.82	0.00	0.00	0.00	0.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>1,904.22</b>	<b>1,567.95</b>	<b>2,170.00</b>	<b>2,170.00</b>	<b>(395.49)</b>	<b>1,774.51</b>
10.1102.430.00.20	Art Equipment Repairs	300.00	0.00	200.00	200.00	(200.00)	0.00
10.1102.610.00.20	Art Supplies	4,167.00	4,166.13	4,149.00	4,149.00	787.64	4,936.64
10.1102.641.00.20	Art Books & Other Print	168.00	165.46	243.00	243.00	37.19	280.19
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>4,635.00</b>	<b>4,331.59</b>	<b>4,592.00</b>	<b>4,592.00</b>	<b>624.83</b>	<b>5,216.83</b>
<b>FUNCTION: ART - 1102</b>		<b>6,539.22</b>	<b>5,899.54</b>	<b>6,762.00</b>	<b>6,762.00</b>	<b>229.34</b>	<b>6,991.34</b>
10.1105.533.00.10	Lang. Arts Internet Subs.	2,986.24	2,986.24	3,748.00	3,748.00	281.79	4,029.79
10.1105.610.00.10	Lang. Arts Supplies	2,439.81	2,439.61	1,282.00	1,282.00	79.32	1,361.32
10.1105.641.00.10	Lang. Arts Books	1,582.03	1,582.03	22,164.00	22,164.00	(2,336.04)	19,827.96
10.1105.641.05.10	Lang. Arts Workbooks	6,335.28	6,335.28	7,131.00	7,131.00	2,332.09	9,463.09
<b>LOCATION: ELEMENTARY - 10</b>		<b>13,343.36</b>	<b>13,343.16</b>	<b>34,325.00</b>	<b>34,325.00</b>	<b>357.16</b>	<b>34,682.16</b>
10.1105.533.00.20	Lang. Arts Internet Subs.	0.00	0.00	2,225.00	2,225.00	(2,225.00)	0.00
10.1105.610.00.20	Lang. Arts Supplies	413.00	410.50	698.00	698.00	81.81	779.81
10.1105.641.00.20	Lang. Arts Books	1,575.00	1,361.08	2,606.00	2,606.00	(731.73)	1,874.27

RYE SCHOOL DISTRICT FY 2018-19 BUDGET DEVELOPMENT		Adopted Budget 2016-17	Actual 2016-17	Adopted Budget 2017-18	Default Budget 2018-19	Requests 2018-19	Proposed Budget 2018-19
Account Number / Description							
10.1105.641.05.20	Lang. Arts Workbooks	0.00	0.00	0.00	0.00	499.50	499.50
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>1,988.00</b>	<b>1,771.58</b>	<b>5,529.00</b>	<b>5,529.00</b>	<b>(2,375.42)</b>	<b>3,153.58</b>
<b>FUNCTION: LANGUAGE ARTS - 1105</b>		<b>15,331.36</b>	<b>15,114.74</b>	<b>39,854.00</b>	<b>39,854.00</b>	<b>(2,018.26)</b>	<b>37,835.74</b>
10.1106.610.00.10	World Lang. Supplies	425.92	425.92	652.00	652.00	(152.00)	500.00
10.1106.641.00.10	World Lang. Books	106.70	106.70	807.00	807.00	(807.00)	0.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>532.62</b>	<b>532.62</b>	<b>1,459.00</b>	<b>1,459.00</b>	<b>(959.00)</b>	<b>500.00</b>
10.1106.610.00.20	World Lang. Supplies	806.90	383.05	606.00	606.00	23.29	629.29
10.1106.615.00.20	World Lang. Multimedia	0.00	0.00	160.00	0.00	0.00	0.00
10.1106.641.05.20	World Lang. Workbooks	1,038.05	1,038.05	756.00	756.00	(433.80)	322.20
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>1,844.95</b>	<b>1,421.10</b>	<b>1,522.00</b>	<b>1,362.00</b>	<b>(410.51)</b>	<b>951.49</b>
<b>FUNCTION: WORLD LANGUAGE - 1106</b>		<b>2,377.57</b>	<b>1,953.72</b>	<b>2,981.00</b>	<b>2,821.00</b>	<b>(1,369.51)</b>	<b>1,451.49</b>
10.1107.641.00.10	Health Curr. Books	0.00	0.00	545.00	545.00	255.00	800.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>0.00</b>	<b>0.00</b>	<b>545.00</b>	<b>545.00</b>	<b>255.00</b>	<b>800.00</b>
<b>FUNCTION: HEALTH CURRICULUM - 1107</b>		<b>0.00</b>	<b>0.00</b>	<b>545.00</b>	<b>545.00</b>	<b>255.00</b>	<b>800.00</b>
10.1108.321.00.10	Phys. Ed.- Cont. Services	1,152.00	1,152.00	1,726.00	1,726.00	2.00	1,728.00
10.1108.430.00.10	Phys. Ed. Equip Repairs	2,265.00	3,432.50	500.00	500.00	2,500.00	3,000.00
10.1108.533.00.10	Phys. Ed. Internet Subs.	0.00	0.00	198.00	198.00	22.00	220.00
10.1108.610.00.10	Phys. Ed. Supplies	380.89	380.89	1,186.27	1,186.27	729.53	1,915.80
10.1108.731.00.10	Phys. Ed. Equip. - Add.	0.00	0.00	268.00	268.00	(268.00)	0.00
10.1108.735.00.10	Phys. Ed. Equip - Replace	298.18	298.18	0.00	0.00	0.00	0.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>4,096.07</b>	<b>5,263.57</b>	<b>3,878.27</b>	<b>3,878.27</b>	<b>2,985.53</b>	<b>6,863.80</b>
10.1108.321.00.20	Phys. Ed. - Cont. Services	0.00	0.00	2,080.00	2,080.00	(1,180.00)	900.00
10.1108.430.00.20	Phys. Ed. Equipment Repairs	2,265.00	3,432.50	800.00	800.00	(300.00)	500.00
10.1108.610.00.20	Phys. Ed. Supplies	1,489.00	1,476.34	2,214.00	2,214.00	(1,010.36)	1,203.64
10.1108.731.00.20	Phys. Ed. Equip. - Add.	383.00	382.10	996.00	996.00	1,408.98	2,404.98
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>4,137.00</b>	<b>5,290.94</b>	<b>6,090.00</b>	<b>6,090.00</b>	<b>(1,081.38)</b>	<b>5,008.62</b>
<b>FUNCTION: PHYS. EDUCATION - 1108</b>		<b>8,233.07</b>	<b>10,554.51</b>	<b>9,968.27</b>	<b>9,968.27</b>	<b>1,904.15</b>	<b>11,872.42</b>
10.1109.321.00.20	Life Skills Contracted Serv.	3,000.00	3,000.00	3,000.00	3,600.00	0.00	3,600.00
10.1109.430.00.20	Life Skills Equip. & Furni. Rprs	536.00	535.28	500.00	500.00	0.00	500.00
10.1109.610.00.20	Life Skills Supplies	3,269.00	3,252.28	2,533.00	2,533.00	722.30	3,255.30
10.1109.615.00.20	Life Skills Multi Media	139.00	139.00	0.00	0.00	0.00	0.00
10.1109.735.00.20	Life Skills Equip - Replace	600.00	429.00	0.00	0.00	600.00	600.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>7,544.00</b>	<b>7,355.56</b>	<b>6,033.00</b>	<b>6,633.00</b>	<b>1,322.30</b>	<b>7,955.30</b>
<b>FUNCTION: LIFE SKILLS - 1109</b>		<b>7,544.00</b>	<b>7,355.56</b>	<b>6,033.00</b>	<b>6,633.00</b>	<b>1,322.30</b>	<b>7,955.30</b>
10.1111.533.00.10	Mathematics Internet Subs.	0.00	0.00	7,600.00	7,600.00	(600.00)	7,000.00
10.1111.610.00.10	Mathematics Supplies	2,724.76	2,724.76	713.00	713.00	138.06	851.06
10.1111.641.00.10	Mathematics Books	298.05	298.05	684.00	684.00	(338.10)	345.90
10.1111.641.05.10	Mathematics Workbooks	6,625.13	6,625.13	6,229.00	6,229.00	733.15	6,962.15
<b>LOCATION: ELEMENTARY - 10</b>		<b>9,647.94</b>	<b>9,647.94</b>	<b>15,226.00</b>	<b>15,226.00</b>	<b>(66.89)</b>	<b>15,159.11</b>

RYE SCHOOL DISTRICT FY 2018-19 BUDGET DEVELOPMENT		Adopted Budget 2016-17	Actual 2016-17	Adopted Budget 2017-18	Default Budget 2018-19	Requests 2018-19	Proposed Budget 2018-19
Account Number / Description							
10.1111.533.00.20	Mathematics Internet Subs.	900.00	850.00	930.00	930.00	30.00	960.00
10.1111.610.00.20	Mathematics Supplies	1,202.00	1,172.88	515.00	515.00	758.68	1,273.68
10.1111.641.00.20	Mathematics Books	84.00	81.17	0.00	0.00	0.00	0.00
10.1111.731.00.20	Math Equip. - Additional	0.00	0.00	290.00	290.00	(123.20)	166.80
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>2,186.00</b>	<b>2,104.05</b>	<b>1,735.00</b>	<b>1,735.00</b>	<b>665.48</b>	<b>2,400.48</b>
<b>FUNCTION: MATHEMATICS - 1111</b>		<b>11,833.94</b>	<b>11,751.99</b>	<b>16,961.00</b>	<b>16,961.00</b>	<b>598.59</b>	<b>17,559.59</b>
10.1112.430.00.10	Music Equipment Repairs	263.77	260.00	525.00	525.00	50.00	575.00
10.1112.533.00.10	Music Internet Sub	0.00	0.00	0.00	0.00	654.00	654.00
10.1112.610.00.10	Music Supplies	807.96	807.96	844.00	844.00	1,170.75	2,014.75
10.1112.731.00.10	Music Equipment - Add.	229.98	229.98	299.00	299.00	(299.00)	0.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>1,301.71</b>	<b>1,297.94</b>	<b>1,668.00</b>	<b>1,668.00</b>	<b>1,575.75</b>	<b>3,243.75</b>
10.1112.430.00.20	Music Equipment Repairs	450.00	404.00	875.00	875.00	125.00	1,000.00
10.1112.610.00.20	Music Supplies	1,734.00	1,618.38	1,254.00	1,254.00	(992.00)	262.00
10.1112.641.00.20	Music Books	516.00	485.12	500.00	500.00	400.00	900.00
10.1112.731.00.20	Music Equipment - Add.	0.00	0.00	0.00	0.00	1,669.00	1,669.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>2,700.00</b>	<b>2,507.50</b>	<b>2,629.00</b>	<b>2,629.00</b>	<b>1,202.00</b>	<b>3,831.00</b>
<b>FUNCTION: MUSIC - 1112</b>		<b>4,001.71</b>	<b>3,805.44</b>	<b>4,297.00</b>	<b>4,297.00</b>	<b>2,777.75</b>	<b>7,074.75</b>
10.1113.430.00.10	Science Equipment Repairs	250.00	18.00	250.00	250.00	(250.00)	0.00
10.1113.610.00.10	Science Supplies	1,518.40	1,518.40	3,475.00	3,475.00	549.19	4,024.19
10.1113.641.00.10	Science Books	536.00	535.40	515.00	515.00	(515.00)	0.00
10.1113.641.04.10	Science Books New Series	23,164.00	23,163.86	0.00	0.00	0.00	0.00
10.1113.641.05.10	Science Workbooks	614.10	614.10	0.00	0.00	0.00	0.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>26,082.50</b>	<b>25,849.76</b>	<b>4,240.00</b>	<b>4,240.00</b>	<b>(215.81)</b>	<b>4,024.19</b>
10.1113.430.00.20	Science Equipment Repairs	200.00	0.00	200.00	200.00	(200.00)	0.00
10.1113.610.00.20	Science Supplies	3,705.91	3,690.91	3,129.00	3,129.00	(1,352.05)	1,776.95
10.1113.641.00.20	Science Books	201.80	201.80	220.00	220.00	20.00	240.00
10.1113.731.00.20	Science Equipment - Add.	830.63	779.78	954.00	954.00	3,082.44	4,036.44
10.1113.733.00.20	Science Furniture - Add.	596.00	595.17	0.00	0.00	0.00	0.00
10.1113.735.00.20	Science Equipment- Replace.	5,048.17	5,048.17	3,750.00	3,750.00	(3,750.00)	0.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>10,582.51</b>	<b>10,315.83</b>	<b>8,253.00</b>	<b>8,253.00</b>	<b>(2,199.61)</b>	<b>6,053.39</b>
<b>FUNCTION: SCIENCE - 1113</b>		<b>36,665.01</b>	<b>36,165.59</b>	<b>12,493.00</b>	<b>12,493.00</b>	<b>(2,415.42)</b>	<b>10,077.58</b>
10.1115.610.00.10	Social Studies Supplies	226.85	226.85	210.00	210.00	235.71	445.71
10.1115.641.00.10	Social Studies Books	347.42	347.42	0.00	0.00	304.63	304.63
10.1115.641.05.10	Social Studies Workbooks	2,449.80	2,449.16	3,485.00	3,485.00	216.25	3,701.25
<b>LOCATION: ELEMENTARY - 10</b>		<b>3,024.07</b>	<b>3,023.43</b>	<b>3,695.00</b>	<b>3,695.00</b>	<b>756.59</b>	<b>4,451.59</b>
10.1115.533.00.20		5,265.00	5,265.00	0.00	0.00	0.00	0.00
10.1115.610.00.20	Social Studies Supplies	102.33	59.97	900.00	900.00	81.73	981.73
10.1115.641.00.20	Social Studies Workbooks	8,429.67	8,120.82	0.00	0.00	0.00	0.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>13,797.00</b>	<b>13,445.79</b>	<b>900.00</b>	<b>900.00</b>	<b>81.73</b>	<b>981.73</b>
<b>FUNCTION: SOCIAL STUDIES - 1115</b>		<b>16,821.07</b>	<b>16,469.22</b>	<b>4,595.00</b>	<b>4,595.00</b>	<b>838.32</b>	<b>5,433.32</b>

RYE SCHOOL DISTRICT FY 2018-19 BUDGET DEVELOPMENT		Adopted Budget 2016-17	Actual 2016-17	Adopted Budget 2017-18	Default Budget 2018-19	Requests 2018-19	Proposed Budget 2018-19
Account Number / Description							
10.1116.430.00.20	Tech. Educ. Equip.- Reprs.	274.77	143.25	300.00	300.00	0.00	300.00
10.1116.610.00.20	Tech. Educ. Supplies	3,569.00	3,314.26	3,099.00	3,099.00	1,917.91	5,016.91
10.1116.618.00.20	Tech. Educ. Small Hand Tools	304.00	294.52	502.00	502.00	(63.14)	438.86
10.1116.641.00.20	Tech. Educ.. Books	100.00	93.27	100.00	100.00	(100.00)	0.00
10.1116.731.00.20	Tech. Educ.. Equipment - Add.	1,000.00	988.41	990.00	990.00	(680.12)	309.88
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>5,247.77</b>	<b>4,833.71</b>	<b>4,991.00</b>	<b>4,991.00</b>	<b>1,074.65</b>	<b>6,065.65</b>
<b>UNCTION: TECHNICAL EDUCATION - 111</b>		<b>5,247.77</b>	<b>4,833.71</b>	<b>4,991.00</b>	<b>4,991.00</b>	<b>1,074.65</b>	<b>6,065.65</b>
10.1210.110.20.00	Spec. Educ. Coordinator Sal.	89,492.91	89,492.91	91,948.00	91,948.00	2,529.00	94,477.00
10.1210.110.30.00	Board Cert. Behav. Analyst	0.00	0.00	32,258.00	33,429.00	0.00	33,429.00
10.1210.360.00.00	Medicaid Reimbursement	4,210.00	2,235.50	5,000.00	5,000.00	500.00	5,500.00
10.1210.580.00.00	Travel Allowance	500.00	500.00	750.00	500.00	0.00	500.00
10.1210.810.00.00	Prof. Membership Dues	530.00	530.00	545.00	545.00	155.00	700.00
<b>LOCATION: DISTRICT WIDE - 00</b>		<b>94,732.91</b>	<b>92,758.41</b>	<b>130,501.00</b>	<b>131,422.00</b>	<b>3,184.00</b>	<b>134,606.00</b>
10.1210.110.20.10	Spec Educ. Teachers' Sal.	218,349.00	218,349.00	258,295.00	292,191.00	0.00	292,191.00
10.1210.110.40.10	Spec Educ. Aides' Salaries	152,178.49	150,788.46	161,884.00	193,994.00	0.00	193,994.00
10.1210.120.20.10	Spec Educ. Tutors' Salaries	200.00	0.00	400.00	400.00	0.00	400.00
10.1210.321.00.10	Spec Educ. Cont. Serv.	30,746.50	29,166.69	11,082.00	87,505.00	0.00	87,505.00
10.1210.338.00.10	Spec Educ. Legal Fees	4,000.00	263.00	4,000.00	2,500.00	0.00	2,500.00
10.1210.533.00.10	Spec. Educ. Internet Subs.	1,280.02	1,156.49	2,491.00	1,000.00	0.00	1,000.00
10.1210.610.00.10	Spec Educ. Supplies	858.98	806.27	367.50	984.31	0.00	984.31
10.1210.641.00.10	Spec Educ. Books	1,460.00	1,451.00	512.50	613.00	0.00	613.00
10.1210.731.00.10	Spec Educ. Equipment - Add.	0.00	0.00	920.00	500.00	0.00	500.00
10.1210.733.00.10	Spec Educ. Furniture - Add.	188.90	179.00	439.00	279.00	0.00	279.00
10.1210.734.00.10	Spec Educ. Hardware - Add.	0.00	0.00	16,000.00	0.00	0.00	0.00
10.1210.735.00.10	Spec Educ. Hardware - Replace	80.00	80.00	160.00	0.00	0.00	0.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>409,341.89</b>	<b>402,239.91</b>	<b>456,551.00</b>	<b>579,966.31</b>	<b>0.00</b>	<b>579,966.31</b>
10.1210.110.20.20	Spec Educ. Teachers' Salaries	137,156.00	137,156.00	176,269.00	146,704.00	0.00	146,704.00
10.1210.110.40.20	Spec Educ. Aides' Salaries	93,419.00	76,652.52	76,729.00	76,729.00	0.00	76,729.00
10.1210.120.20.20	Spec Educ.Tutors' Salaries	200.00	0.00	400.00	400.00	0.00	400.00
10.1210.321.00.20	Spec Educ. Cont. Serv.	2,807.68	0.00	10,507.00	2,800.00	0.00	2,800.00
10.1210.338.00.20	Spec Educ. Legal Fees	7,000.00	0.00	3,500.00	3,500.00	(500.00)	3,000.00
10.1210.533.00.20	Spec. Educ. Internet Subs.	830.00	628.00	380.00	490.00	0.00	490.00
10.1210.563.00.20	Tuition to Priv. Schs. - Middle	22,000.00	22,000.00	22,000.00	22,000.00	0.00	22,000.00
10.1210.610.00.20	Spec Educ. Supplies	445.00	374.92	1,004.99	500.00	0.00	500.00
10.1210.641.00.20	Spec Educ. Books	1,730.00	1,668.00	425.00	0.00	0.00	0.00
10.1210.733.00.20	Spec Educ. Furniture - Add.	1,541.78	1,541.78	0.00	0.00	0.00	0.00
10.1210.734.00.20	Spec Educ. Hardware - Add.	0.00	0.00	179.01	0.00	0.00	0.00
10.1210.738.00.20	Spec Educ. Hardware - Replace	3,200.00	2,386.89	0.00	0.00	0.00	0.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>270,329.46</b>	<b>242,408.11</b>	<b>291,394.00</b>	<b>253,123.00</b>	<b>(500.00)</b>	<b>252,623.00</b>
10.1210.120.20.32	Spec Educ. Tutors' Salaries	0.00	0.00	400.00	400.00	0.00	400.00

<b>RYE SCHOOL DISTRICT</b>		Adopted		Adopted	Default		Proposed
<b>FY 2018-19 BUDGET DEVELOPMENT</b>		Budget	Actual	Budget	Budget	Requests	Budget
Account Number / Description		2016-17	2016-17	2017-18	2018-19	2018-19	2018-19
10.1210.321.00.32	Spec Educ. Cont. Serv.	24,982.80	9,097.50	16,865.00	5,000.00	0.00	5,000.00
10.1210.338.00.32	Spec Educ. Legal Fees	5,000.00	104.00	5,000.00	5,000.00	0.00	5,000.00
10.1210.561.00.32	Tuition to LEA's - HS	64,426.22	64,426.22	62,501.00	75,760.00	0.00	75,760.00
10.1210.563.00.32	Tuition to Priv. Schs. - HS	154,490.78	154,146.50	277,927.00	89,759.97	0.00	89,759.97
10.1210.734.00.32	Spec Educ. Hardware - Add.	799.00	0.00	500.00	0.00	0.00	0.00
<b>LOCATION: HIGH SCHOOL - 32</b>		<b>249,698.80</b>	<b>227,774.22</b>	<b>363,193.00</b>	<b>175,919.97</b>	<b>0.00</b>	<b>175,919.97</b>
<b>FUNCTION: SPECIAL EDUCATION - 1210</b>		<b>1,024,103.06</b>	<b>965,180.65</b>	<b>1,241,639.00</b>	<b>1,140,431.28</b>	<b>2,684.00</b>	<b>1,143,115.28</b>
10.1260.110.20.10	ESOL Teacher's Salary	0.00	0.00	0.00	66,816.00	0.00	66,816.00
10.1260.120.20.10	ESOL Tutors	1,970.25	2,192.25	0.00	0.00	0.00	0.00
10.1260.321.00.10	ESOL Contracted Services	259.91	259.91	0.00	0.00	0.00	0.00
10.1260.610.00.10	ESOL Supplies	0.00	0.00	0.00	1,000.00	0.00	1,000.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>2,230.16</b>	<b>2,452.16</b>	<b>0.00</b>	<b>67,816.00</b>	<b>0.00</b>	<b>67,816.00</b>
<b>FUNCTION: PRESCHOOL - 1280</b>		<b>2,230.16</b>	<b>2,452.16</b>	<b>0.00</b>	<b>67,816.00</b>	<b>0.00</b>	<b>67,816.00</b>
10.1280.110.40.10	Pre-School Aides' Salaries	7,092.00	2,242.50	12,753.00	7,137.00	0.00	7,137.00
10.1280.321.00.10	Pre-School Cont. Services	9,200.00	8,609.12	19,951.00	28,016.25	0.00	28,016.25
10.1280.563.00.10	Pre-School Tuition to Priv. Schs	3,000.00	740.28	730.00	0.00	0.00	0.00
10.1280.561.00.10	Pre-School Tuition to other LEA	0.00	0.00	0.00	0.00	0.00	0.00
10.1280.610.00.10	Pre-School Supplies	0.00	0.00	280.00	0.00	0.00	0.00
10.1280.731.00.10	Pre-School Equip - Add.	0.00	0.00	1,990.00	800.00	0.00	800.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>19,292.00</b>	<b>11,591.90</b>	<b>35,704.00</b>	<b>35,953.25</b>	<b>0.00</b>	<b>35,953.25</b>
<b>FUNCTION: PRESCHOOL - 1280</b>		<b>19,292.00</b>	<b>11,591.90</b>	<b>35,704.00</b>	<b>35,953.25</b>	<b>0.00</b>	<b>35,953.25</b>
10.1410.321.00.00	Artist in Residence	9,898.09	8,811.40	10,000.00	10,000.00	0.00	10,000.00
<b>LOCATION: DISTRICT WIDE - 00</b>		<b>9,898.09</b>	<b>8,811.40</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
10.1410.591.00.10	Assemblies	743.00	742.54	907.00	906.40	0.00	906.40
10.1410.595.00.10	Admissions/Fees	9,210.00	8,780.50	14,228.00	14,144.00	0.00	14,144.00
10.1410.618.00.10	Awards & Certificates	0.00	0.00	420.00	420.00	0.00	420.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>9,953.00</b>	<b>9,523.04</b>	<b>15,555.00</b>	<b>15,470.40</b>	<b>0.00</b>	<b>15,470.40</b>
10.1410.591.00.20	Assemblies	7,750.00	7,750.00	8,900.00	8,900.00	1,000.00	9,900.00
10.1410.595.00.20	Admissions/Fees	16,759.00	15,436.00	17,895.00	17,895.00	160.00	18,055.00
10.1410.618.00.20	Awards & Certificates	350.00	348.35	500.00	500.00	40.00	540.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>24,859.00</b>	<b>23,534.35</b>	<b>27,295.00</b>	<b>27,295.00</b>	<b>1,200.00</b>	<b>28,495.00</b>
<b>FUNCTION: CO-CURRICULAR - 1410</b>		<b>44,710.09</b>	<b>41,868.79</b>	<b>52,850.00</b>	<b>52,765.40</b>	<b>1,200.00</b>	<b>53,965.40</b>
10.1420.120.90.10	Cocurricular Salaries	12,420.00	12,420.00	12,750.00	12,750.00	(1,950.00)	10,800.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>12,420.00</b>	<b>12,420.00</b>	<b>12,750.00</b>	<b>12,750.00</b>	<b>(1,950.00)</b>	<b>10,800.00</b>
10.1420.120.90.20	Cocurricular Salaries	44,743.00	44,630.00	51,200.00	51,200.00	1,600.00	52,800.00
10.1420.120.95.20	Athletic Officials	5,620.00	5,620.00	5,850.00	5,850.00	0.00	5,850.00
10.1420.610.00.20	Athletic Supplies	756.75	753.94	1,401.00	1,401.00	3,131.00	4,532.00
10.1420.617.00.20	Athletic Uniforms	0.00	0.00	0.00	0.00	12,000.00	12,000.00
10.1420.735.00.20	Athletic Equip Replace	598.00	577.80	0.00	0.00	0.00	0.00

RYE SCHOOL DISTRICT FY 2018-19 BUDGET DEVELOPMENT		Adopted Budget 2016-17	Actual 2016-17	Adopted Budget 2017-18	Default Budget 2018-19	Requests 2018-19	Proposed Budget 2018-19
Account Number / Description							
10.1420.890.00.20	Other Cocurricular Expenses	480.00	219.90	1,700.00	1,700.00	5,255.73	6,955.73
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>52,197.75</b>	<b>51,801.64</b>	<b>60,151.00</b>	<b>60,151.00</b>	<b>21,986.73</b>	<b>82,137.73</b>
<b>FUNCTION: ATHLETICS - 1420</b>		<b>64,617.75</b>	<b>64,221.64</b>	<b>72,901.00</b>	<b>72,901.00</b>	<b>20,036.73</b>	<b>92,937.73</b>
10.1430.110.20.00	Ext.Sch.Yr. - Teachers' Sal.	13,230.00	13,230.00	13,790.00	15,030.00	0.00	15,030.00
10.1430.110.30.00	Ext. Sch. Yr - Therapists' Sal.	2,890.00	2,890.00	2,200.00	2,200.00	0.00	2,200.00
10.1430.110.40.00	Ext. Sch. Yr - Aides' Sal.	0.00	0.00	1,755.00	1,890.00	0.00	1,890.00
10.1430.120.20.00	Ext. Sch Yr - Tutor	460.00	460.00	0.00	0.00	0.00	0.00
10.1430.321.00.00	Ext. Sch. Yr - Cont.Serv.	2,148.37	2,148.37	6,832.00	8,467.50	0.00	8,467.50
10.1430.610.00.00	Ext. Sch. Yr Supplies	50.00	0.00	300.00	175.00	0.00	175.00
<b>LOCATION: DISTRICT WIDE - 00</b>		<b>18,778.37</b>	<b>18,728.37</b>	<b>24,877.00</b>	<b>27,762.50</b>	<b>0.00</b>	<b>27,762.50</b>
10.1430.563.00.32	Ext. Sch. Yr - Tuition Priv. Schs.	14,580.00	14,579.01	27,579.00	37,687.80	0.00	37,687.80
<b>LOCATION: HIGH SCHOOL - 32</b>		<b>14,580.00</b>	<b>14,579.01</b>	<b>27,579.00</b>	<b>37,687.80</b>	<b>0.00</b>	<b>37,687.80</b>
<b>FUNCTION: EXTENDED SCHOOL YEAR - 14</b>		<b>33,358.37</b>	<b>33,307.38</b>	<b>52,456.00</b>	<b>65,450.30</b>	<b>0.00</b>	<b>65,450.30</b>
10.2120.110.20.10	Guidance Counselor Salary	51,868.30	46,120.80	60,649.00	63,822.00	0.00	63,822.00
10.2120.340.00.10	Guidance Testing Services	4,244.00	4,244.00	4,127.00	4,030.00	0.00	4,030.00
10.2120.610.00.10	Guidance Supplies	224.19	219.47	68.00	68.00	295.85	363.85
10.2120.641.00.10	Guidance Books	155.00	154.99	0.00	0.00	0.00	0.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>56,491.49</b>	<b>50,739.26</b>	<b>64,844.00</b>	<b>67,920.00</b>	<b>295.85</b>	<b>68,215.85</b>
10.2120.110.20.20	Guidance Counselor Salary	70,743.00	70,743.00	72,640.00	74,649.00	0.00	74,649.00
10.2120.340.00.20	Guidance Testing Services	2,664.50	2,664.50	2,523.00	2,600.00	0.00	2,600.00
10.2120.610.00.20	Guidance Supplies	171.68	171.68	552.00	552.00	48.00	600.00
10.2120.641.00.20	Guidance Books	28.32	0.00	100.00	100.00	(100.00)	0.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>73,607.50</b>	<b>73,579.18</b>	<b>75,815.00</b>	<b>77,901.00</b>	<b>(52.00)</b>	<b>77,849.00</b>
<b>FUNCTION: GUIDANCE DEPARTMENT - 211</b>		<b>130,098.99</b>	<b>124,318.44</b>	<b>140,659.00</b>	<b>145,821.00</b>	<b>243.85</b>	<b>146,064.85</b>
10.2132.110.20.10	Nurse's Salary	60,519.00	60,519.00	63,782.00	65,504.00	0.00	65,504.00
10.2132.430.00.10	Nursing Equipment Repairs	184.00	184.00	177.00	177.00	0.00	177.00
10.2132.533.00.10	Nursing Internet Subs.	303.00	302.25	303.00	302.25	0.00	302.25
10.2132.610.00.10	Nursing Supplies	563.00	544.32	605.00	605.00	135.00	740.00
10.2132.735.00.10	Nursing Equipment - Replace.	239.00	239.00	0.00	0.00	0.00	0.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>61,808.00</b>	<b>61,788.57</b>	<b>64,867.00</b>	<b>66,588.25</b>	<b>135.00</b>	<b>66,723.25</b>
10.2132.110.20.20	Nurse's Salary	64,155.00	63,693.00	65,552.00	67,427.00	0.00	67,427.00
10.2132.323.00.20	Health Screening & Cont. Serv.	600.00	444.00	720.00	0.00	0.00	0.00
10.2132.430.00.20	Nursing Equipment Repairs	110.00	0.00	110.00	0.00	0.00	0.00
10.2132.532.00.20	Nursing Software Support	325.00	325.00	325.00	325.00	0.00	325.00
10.2132.610.00.20	Nursing Supplies	575.00	500.58	515.00	519.23	0.00	519.23
10.2132.735.00.20	Nursing Equipment - Replace.	938.00	937.50	482.00	0.00	0.00	0.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>66,703.00</b>	<b>65,900.08</b>	<b>67,704.00</b>	<b>68,271.23</b>	<b>0.00</b>	<b>68,271.23</b>
<b>FUNCTION: HEALTH &amp; NURSING DEPARTMENT</b>		<b>128,511.00</b>	<b>127,688.65</b>	<b>132,571.00</b>	<b>134,859.48</b>	<b>135.00</b>	<b>134,994.48</b>
10.2142.110.20.10	Psychologist Salary	0.00	0.00	16,326.00	20,218.00	0.00	20,218.00

RYE SCHOOL DISTRICT FY 2018-19 BUDGET DEVELOPMENT		Adopted Budget 2016-17	Actual 2016-17	Adopted Budget 2017-18	Default Budget 2018-19	Requests 2018-19	Proposed Budget 2018-19
Account Number / Description							
10.2142.323.00.10	Psychological Testing	57,765.19	48,309.46	15,285.00	16,000.00	0.00	16,000.00
10.2143.323.00.10	Psychological Testing	290.00	290.00	0.00	0.00	0.00	0.00
10.2143.533.00.20	Psychological Internet Subs	539.00	0.00	0.00	815.50	0.00	815.50
10.2143.641.00.10	Psychological Books	667.00	0.00	215.00	404.00	0.00	404.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>59,261.19</b>	<b>48,599.46</b>	<b>31,826.00</b>	<b>37,437.50</b>	<b>0.00</b>	<b>37,437.50</b>
10.2142.110.20.20	Psychologist Salary	0.00	0.00	16,326.00	20,219.00	0.00	20,219.00
10.2142.323.00.20	Psychological Testing	22,764.45	10,975.45	9,000.00	11,000.00	0.00	11,000.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>22,764.45</b>	<b>10,975.45</b>	<b>25,326.00</b>	<b>31,219.00</b>	<b>0.00</b>	<b>31,219.00</b>
10.2142.323.00.32	Psychological Testing	0.00	0.00	0.00	10,000.00	0.00	10,000.00
<b>FUNCTION: PSYCHOLOGICAL SERV. - SAL. &amp; TESTING - 21.</b>		<b>82,025.64</b>	<b>59,574.91</b>	<b>57,152.00</b>	<b>78,656.50</b>	<b>0.00</b>	<b>78,656.50</b>
10.2150.110.20.00	Speech Therapists' Salaries	122,275.00	122,217.16	149,750.00	155,456.00	0.00	155,456.00
10.2150.533.00.00	Speech Therapy Internet Subs.	728.00	664.85	1,909.00	696.00	0.00	696.00
10.2150.610.00.00	Speech Therapy Supplies	15.00	15.00	440.00	0.00	0.00	0.00
10.2150.641.00.00	Speech Therapy Books	2,334.00	2,093.31	798.00	1,218.12	0.00	1,218.12
<b>LOCATION: DISTRICT WIDE - 00</b>		<b>125,352.00</b>	<b>124,990.32</b>	<b>152,897.00</b>	<b>157,370.12</b>	<b>0.00</b>	<b>157,370.12</b>
<b>ON: SPEECH PATHOLOGY &amp; AUDIOLOG'</b>		<b>125,352.00</b>	<b>124,990.32</b>	<b>152,897.00</b>	<b>157,370.12</b>	<b>0.00</b>	<b>157,370.12</b>
10.2162.323.00.10	Physical Therapy Cont. Serv.	7,378.64	7,377.34	9,345.00	9,525.60	0.00	9,525.60
<b>LOCATION: ELEMENTARY - 10</b>		<b>7,378.64</b>	<b>7,377.34</b>	<b>9,345.00</b>	<b>9,525.60</b>	<b>0.00</b>	<b>9,525.60</b>
10.2162.323.00.20	Physical Therapy Cont. Serv.	2,628.00	1,718.82	1,558.00	1,587.60	0.00	1,587.60
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>2,628.00</b>	<b>1,718.82</b>	<b>1,558.00</b>	<b>1,587.60</b>	<b>0.00</b>	<b>1,587.60</b>
<b>ION: PHYSICAL THERAPY DEPARTMENT</b>		<b>10,006.64</b>	<b>9,096.16</b>	<b>10,903.00</b>	<b>11,113.20</b>	<b>0.00</b>	<b>11,113.20</b>
10.2163.110.30.00	Occ.Therapist Salary	60,519.00	60,519.00	63,782.00	65,504.00	0.00	65,504.00
10.2163.321.00.00	Occ.Therapy Cont. Serv.	29,425.00	26,410.00	35,597.00	41,580.00	0.00	41,580.00
10.2163.533.00.00	Occ.Therapy Internet Subs.	200.00	79.20	400.00	300.00	0.00	300.00
10.2163.610.00.00	Occ.Therapy Supplies	165.00	90.93	918.00	476.62	0.00	476.62
10.2163.641.00.00	Occ. Therapy Books	0.00	0.00	722.00	297.75	0.00	297.75
10.2163.731.00.00	Occ. Therapy Equip - Add	0.00	0.00	0.00	298.00	0.00	298.00
<b>LOCATION: DISTRICT WIDE - 00</b>		<b>90,309.00</b>	<b>87,099.13</b>	<b>101,419.00</b>	<b>108,456.37</b>	<b>0.00</b>	<b>108,456.37</b>
<b>UNCTION: OCCUPATIONAL THERAPY - 21</b>		<b>90,309.00</b>	<b>87,099.13</b>	<b>101,419.00</b>	<b>108,456.37</b>	<b>0.00</b>	<b>108,456.37</b>
10.2213.240.00.00	Prof. Growth - Certified	2,400.00	1,307.00	1,800.00	1,800.00	0.00	1,800.00
<b>LOCATION: DISTRICT WIDE - 00</b>		<b>2,400.00</b>	<b>1,307.00</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>0.00</b>	<b>1,800.00</b>
10.2213.240.00.10	Prof. Growth - Teaching	23,012.61	25,252.61	20,000.00	20,000.00	0.00	20,000.00
10.2213.241.00.10	Prof. Growth - Prin. Dir.	4,987.39	4,940.75	6,000.00	6,000.00	19,000.00	25,000.00
10.2213.641.00.10	Professional Books	200.00	200.00	200.00	200.00	0.00	200.00
10.2213.810.00.10	Prof. Membership Dues	1,690.00	1,679.00	210.00	214.00	0.00	214.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>29,890.00</b>	<b>32,072.36</b>	<b>26,410.00</b>	<b>26,414.00</b>	<b>19,000.00</b>	<b>45,414.00</b>
10.2213.240.00.20	Prof. Growth - Teaching	20,000.00	18,102.39	20,000.00	20,000.00	0.00	20,000.00
10.2213.241.00.20	Prof. Growth - Prin. Dir.	4,000.00	2,201.00	4,000.00	4,000.00	11,000.00	15,000.00

RYE SCHOOL DISTRICT FY 2018-19 BUDGET DEVELOPMENT		Adopted Budget 2016-17	Actual 2016-17	Adopted Budget 2017-18	Default Budget 2018-19	Requests 2018-19	Proposed Budget 2018-19
Account Number / Description							
10.2213.321.00.20	Contracted Inst. Coach	0.00	0.00	30,000.00	20,000.00	0.00	20,000.00
10.2213.641.00.20	Professional Books	228.00	214.06	100.00	100.00	775.00	875.00
10.2213.810.00.20	Prof. Membership Dues	2,300.00	1,940.00	950.00	1,065.00	0.00	1,065.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>26,528.00</b>	<b>22,457.45</b>	<b>55,050.00</b>	<b>45,165.00</b>	<b>11,775.00</b>	<b>56,940.00</b>
<b>FN: PROFESSIONAL GROWTH - CERTIFIE</b>		<b>58,818.00</b>	<b>55,836.81</b>	<b>83,260.00</b>	<b>73,379.00</b>	<b>30,775.00</b>	<b>104,154.00</b>
10.2222.110.20.10	Library/Media Generalist Sal.	77,702.00	77,702.00	79,971.00	82,265.00	0.00	82,265.00
10.2222.430.00.10	Library/Media Equip. - Repairs	200.00	0.00	200.00	200.00	0.00	200.00
10.2222.533.00.10	Library/Media Internet Subs.	4,657.00	4,356.12	4,637.00	4,637.00	510.97	5,147.97
10.2222.610.00.10	Library/Media Supplies	383.00	234.40	286.00	286.00	0.00	286.00
10.2222.615.00.10	Library Multimedia	109.00	50.00	40.00	40.00	(40.00)	0.00
10.2222.641.00.10	Library/Media Books	12,000.00	10,911.09	12,000.00	12,000.00	0.00	12,000.00
10.2222.735.00.10	Library/Media Equip. - Repl.	967.00	966.99	400.00	400.00	576.99	976.99
10.2222.737.00.10	Library/Media Furn. Replace	0.00	0.00	0.00	0.00	284.97	284.97
<b>LOCATION: ELEMENTARY - 10</b>		<b>96,018.00</b>	<b>94,220.60</b>	<b>97,534.00</b>	<b>99,828.00</b>	<b>1,332.93</b>	<b>101,160.93</b>
10.2222.110.20.20	Library/Media Generalist Sal.	82,884.00	82,884.00	68,258.00	71,989.00	0.00	71,989.00
10.2222.430.00.20	Library/Media Equip. - Repairs	500.00	135.60	400.00	400.00	16.00	416.00
10.2222.533.00.20	Library/Media Internet Subs.	5,251.13	5,251.13	5,048.00	5,048.00	272.05	5,320.05
10.2222.610.00.20	Library/Media Supplies	325.00	63.09	300.00	300.00	0.00	300.00
10.2222.641.00.20	Library/Media Books	6,736.40	6,528.24	6,600.00	6,600.00	(75.00)	6,525.00
10.2222.733.00.20	Library/Media Furn. Add.	666.70	431.70	0.00	0.00	0.00	0.00
10.2222.735.00.20	Library/Media Equip- Replace	0.00	0.00	400.00	400.00	400.00	800.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>96,363.23</b>	<b>95,293.76</b>	<b>81,006.00</b>	<b>84,737.00</b>	<b>613.05</b>	<b>85,350.05</b>
<b>FUNCTION: EDUCATIONAL MEDIA - 2222</b>		<b>192,381.23</b>	<b>189,514.36</b>	<b>178,540.00</b>	<b>184,565.00</b>	<b>1,945.98</b>	<b>186,510.98</b>
10.2225.125.00.00	IST System Admin. Salary	52,070.00	52,070.00	53,502.00	53,502.00	1,471.00	54,973.00
10.2225.130.00.00	IST Integrator Salary	77,540.00	74,082.30	76,909.00	76,909.00	2,115.00	79,024.00
10.2225.580.00.00	Travel Allowance	1,000.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00
<b>LOCATION: DISTRICT WIDE - 00</b>		<b>130,610.00</b>	<b>127,152.30</b>	<b>131,411.00</b>	<b>131,411.00</b>	<b>3,586.00</b>	<b>134,997.00</b>
10.2225.340.00.10	Technology Cont. Serv.	1,418.00	1,200.00	3,575.00	3,575.00	7,425.00	11,000.00
10.2225.430.00.10	Technology Equip. Repairs	1,269.73	1,237.32	1,750.00	1,750.00	0.00	1,750.00
10.2225.532.00.10	Technology Hard & Soft Sup.	14.24	0.00	1,615.00	1,615.00	(1,615.00)	0.00
10.2225.533.00.10	Technology Internet Subs	3,813.00	3,382.72	9,428.00	9,428.00	(384.72)	9,043.28
10.2225.610.00.10	Technology Supplies	3,925.02	3,830.06	2,563.00	2,563.00	1,176.92	3,739.92
10.2225.650.00.10	Technology Software	100.00	87.94	0.00	0.00	0.00	0.00
10.2225.731.00.10	Technology Equip Add	149.95	149.95	0.00	0.00	439.00	439.00
10.2225.734.00.10	Technology Hardware - Add.	18,004.19	18,004.19	5,520.00	5,520.00	6,040.00	11,560.00
10.2225.738.00.10	Technology Hard. - Replace	27,757.24	27,757.24	15,550.00	15,550.00	1,334.00	16,884.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>56,451.37</b>	<b>55,649.42</b>	<b>40,001.00</b>	<b>40,001.00</b>	<b>14,415.20</b>	<b>54,416.20</b>
10.2225.340.00.20	Technology Cont. Serv.	695.50	695.50	600.00	600.00	10,400.00	11,000.00
10.2225.430.00.20	Technology Equip. Repairs	774.40	774.34	1,300.00	1,300.00	450.00	1,750.00
10.2225.532.00.20	Technology Hard & Soft Sup.	935.90	935.90	0.00	0.00	0.00	0.00
10.2225.533.00.20	Technology Internet Subs	6,675.22	6,391.21	11,172.00	11,172.00	3,321.28	14,493.28

RYE SCHOOL DISTRICT FY 2018-19 BUDGET DEVELOPMENT		Adopted Budget 2016-17	Actual 2016-17	Adopted Budget 2017-18	Default Budget 2018-19	Requests 2018-19	Proposed Budget 2018-19
Account Number / Description							
10.2225.610.00.20	Technology Supplies	1,582.11	1,582.11	3,270.00	3,270.00	(558.82)	2,711.18
10.2225.650.00.20	Technology Software	0.00	0.00	0.00	0.00	935.90	935.90
10.2225.734.00.20	Technology Hardware - Add.	1,634.36	1,597.37	7,151.00	7,151.00	(116.53)	7,034.47
10.2225.738.00.20	Technology Hard. - Replace	26,969.00	26,909.13	26,479.00	26,479.00	(1,415.63)	25,063.37
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>39,266.49</b>	<b>38,885.56</b>	<b>49,972.00</b>	<b>49,972.00</b>	<b>13,016.20</b>	<b>62,988.20</b>
<b>FUNCTION: TECHNOLOGY - 2225</b>		<b>226,327.86</b>	<b>221,687.28</b>	<b>221,384.00</b>	<b>221,384.00</b>	<b>31,017.40</b>	<b>252,401.40</b>
10.2311.110.10.00	School Board Salaries	4,500.00	4,500.00	4,500.00	4,500.00	0.00	4,500.00
10.2311.120.00.00	School Board Minutes	1,670.00	1,670.00	1,800.00	1,800.00	0.00	1,800.00
10.2311.240.00.00	School Board Workshops	320.00	320.00	300.00	300.00	0.00	300.00
10.2311.321.00.00	Video Streaming	0.00	0.00	4,000.00	1,800.00	0.00	1,800.00
10.2311.540.00.00	Advertising & Legal Notices	3,296.69	3,491.83	3,100.00	3,825.00	0.00	3,825.00
10.2311.550.00.00	Printing of Annual Report	2,955.67	2,946.00	3,300.00	3,300.00	0.00	3,300.00
10.2311.580.00.00	Travel Allowance	200.00	106.60	200.00	200.00	0.00	200.00
10.2311.641.00.00	School Board Newsletter	1,392.46	1,342.75	1,600.00	1,600.00	0.00	1,600.00
10.2311.810.00.00	Prof. Membership Dues	3,653.63	3,456.88	4,736.00	4,736.00	0.00	4,736.00
10.2311.890.00.00	School Board Other	2,606.55	2,706.55	2,000.00	2,000.00	0.00	2,000.00
10.2311.895.00.00	Expenses of Annual Meeting	1,500.00	1,210.40	1,300.00	1,300.00	0.00	1,300.00
<b>LOCATION: DISTRICT WIDE - 00</b>		<b>22,095.00</b>	<b>21,751.01</b>	<b>26,836.00</b>	<b>25,361.00</b>	<b>0.00</b>	<b>25,361.00</b>
<b>FUNCTION: SCHOOL BOARD - 2311</b>		<b>22,095.00</b>	<b>21,751.01</b>	<b>26,836.00</b>	<b>25,361.00</b>	<b>0.00</b>	<b>25,361.00</b>
10.2312.120.40.00	School Board Clerk	150.00	150.00	150.00	150.00	0.00	150.00
<b>LOCATION: DISTRICT WIDE - 00</b>		<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>
<b>FUNCTION: SCHOOL DISTRICT CLERK - 23</b>		<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>
10.2313.120.40.00	Treasurer's Salary	3,800.00	3,800.00	3,800.00	3,800.00	0.00	3,800.00
10.2313.534.00.00	Treasurer's Postage	484.01	472.25	500.00	500.00	0.00	500.00
10.2313.580.00.00	Treasurer's Travel	400.00	382.04	350.00	350.00	0.00	350.00
10.2313.610.00.00	Treasurer's Supplies	65.99	65.99	125.00	125.00	0.00	125.00
<b>LOCATION: DISTRICT WIDE - 00</b>		<b>4,750.00</b>	<b>4,720.28</b>	<b>4,775.00</b>	<b>4,775.00</b>	<b>0.00</b>	<b>4,775.00</b>
<b>FUNCTION: SCHOOL DISTRICT TREASURER -</b>		<b>4,750.00</b>	<b>4,720.28</b>	<b>4,775.00</b>	<b>4,775.00</b>	<b>0.00</b>	<b>4,775.00</b>
10.2314.120.20.00	Moderator	150.00	150.00	150.00	150.00	0.00	150.00
10.2314.120.40.00	Supervisors of Checklist	100.00	0.00	100.00	100.00	0.00	100.00
<b>LOCATION: DISTRICT WIDE - 00</b>		<b>250.00</b>	<b>150.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>
<b>FUNCTION: MODERATOR - 2314</b>		<b>250.00</b>	<b>150.00</b>	<b>250.00</b>	<b>250.00</b>	<b>0.00</b>	<b>250.00</b>
10.2317.330.00.00	Auditor	9,500.00	9,500.00	9,500.00	10,605.00	0.00	10,605.00
<b>LOCATION: DISTRICT WIDE - 00</b>		<b>9,500.00</b>	<b>9,500.00</b>	<b>9,500.00</b>	<b>10,605.00</b>	<b>0.00</b>	<b>10,605.00</b>
<b>FUNCTION: AUDITOR - 2317</b>		<b>9,500.00</b>	<b>9,500.00</b>	<b>9,500.00</b>	<b>10,605.00</b>	<b>0.00</b>	<b>10,605.00</b>
10.2318.330.00.00	Legal Expenses	2,050.00	2,036.50	2,000.00	2,000.00	0.00	2,000.00

RYE SCHOOL DISTRICT FY 2018-19 BUDGET DEVELOPMENT		Adopted Budget 2016-17	Actual 2016-17	Adopted Budget 2017-18	Default Budget 2018-19	Requests 2018-19	Proposed Budget 2018-19
Account Number / Description							
<b>LOCATION: DISTRICT WIDE - 00</b>		<b>2,050.00</b>	<b>2,036.50</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
<b>FUNCTION: SCHOOL BOARD LEGAL EXPENSES</b>		<b>2,050.00</b>	<b>2,036.50</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
10.2321.311.00.00	District Share of SAU 50	571,762.00	571,762.00	658,254.00	631,083.00	0.00	631,083.00
<b>LOCATION: DISTRICT WIDE - 00</b>		<b>571,762.00</b>	<b>571,762.00</b>	<b>658,254.00</b>	<b>631,083.00</b>	<b>0.00</b>	<b>631,083.00</b>
<b>FUNCTION: OFFICE OF SUPERINTENDENT - ;</b>		<b>571,762.00</b>	<b>571,762.00</b>	<b>658,254.00</b>	<b>631,083.00</b>	<b>0.00</b>	<b>631,083.00</b>
10.2410.110.10.10	Principal Salary	100,343.00	100,343.00	103,103.00	103,103.00	3,093.00	106,196.00
10.2410.110.50.10	Secretarial Salary	71,695.00	69,131.53	70,826.00	70,825.00	0.00	70,825.00
10.2410.240.00.10	Prof. Growth - Principal	2,000.00	1,658.03	2,300.00	2,300.00	0.00	2,300.00
10.2410.531.00.10	Telephone	5,319.00	4,930.10	6,205.00	6,205.00	0.00	6,205.00
10.2410.533.00.10	Principal Internet Subscriptions.	3,991.00	3,989.00	11,250.00	11,250.00	(2,596.00)	8,654.00
10.2410.534.00.10	Postage	1,000.00	953.77	1,250.00	1,250.00	0.00	1,250.00
10.2410.550.00.10	Printing & Binding	111.14	111.14	445.00	445.00	(90.00)	355.00
10.2410.580.00.10	Travel Allowance	600.00	600.00	500.00	500.00	0.00	500.00
10.2410.610.00.10	Principal Office Supplies	757.44	757.44	785.00	785.00	(135.00)	650.00
10.2410.616.00.10	Student Needs Funding	300.00	72.95	200.00	200.00	0.00	200.00
10.2410.733.00.10	Principal Furniture - Add.	0.00	0.00	790.00	790.00	(790.00)	0.00
10.2410.810.00.10	Principal. Dues	780.00	780.00	780.00	780.00	0.00	780.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>186,896.58</b>	<b>183,326.96</b>	<b>198,434.00</b>	<b>198,433.00</b>	<b>(518.00)</b>	<b>197,915.00</b>
10.2410.110.10.20	Principal Salary	95,806.00	93,000.00	95,558.00	95,558.00	2,867.00	98,425.00
10.2410.110.50.20	Secretarial Salary	61,666.00	61,481.59	72,285.00	72,286.00	0.00	72,286.00
10.2410.240.00.20	Prof. Growth - Principal	2,000.00	255.00	2,300.00	2,300.00	0.00	2,300.00
10.2410.531.00.20	Telephone	4,921.00	4,289.11	4,439.00	4,939.00	0.00	4,939.00
10.2410.533.00.20	Principal Internet Subscriptions	2,210.00	1,824.20	5,899.00	5,899.00	(779.00)	5,120.00
10.2410.534.00.20	Postage	850.00	686.36	950.00	950.00	(150.00)	800.00
10.2410.550.00.20	Printing & Binding	100.00	59.48	100.00	100.00	0.00	100.00
10.2410.580.00.20	Travel Allowance	1,000.00	661.20	1,200.00	1,200.00	0.00	1,200.00
10.2410.610.00.20	Principal Office Supplies	160.50	105.47	1,222.00	1,222.00	328.00	1,550.00
10.2410.616.00.20	Student Needs Funding	700.00	0.00	200.00	200.00	100.00	300.00
10.2410.810.00.20	Principal. Dues	232.00	74.98	550.00	600.00	0.00	600.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>169,645.50</b>	<b>162,437.39</b>	<b>184,703.00</b>	<b>185,254.00</b>	<b>2,366.00</b>	<b>187,620.00</b>
<b>FUNCTION: OFFICE OF THE PRINCIPAL - 24</b>		<b>356,542.08</b>	<b>345,764.35</b>	<b>383,137.00</b>	<b>383,687.00</b>	<b>1,848.00</b>	<b>385,535.00</b>
10.2490.610.00.20	Diplomas & Graduation	780.00	721.15	605.00	0.00	0.00	0.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>780.00</b>	<b>721.15</b>	<b>605.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION: GRADUATION &amp; DIPLOMAS - 24</b>		<b>780.00</b>	<b>721.15</b>	<b>605.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
10.2520.890.00.10	Freight	7,900.00	7,503.59	6,500.00	0.00	0.00	0.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>7,900.00</b>	<b>7,503.59</b>	<b>6,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
10.2520.890.00.20	Freight	5,035.00	5,037.01	5,000.00	0.00	0.00	0.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>5,035.00</b>	<b>5,037.01</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION: FREIGHT - 2520</b>		<b>12,935.00</b>	<b>12,540.60</b>	<b>11,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

RYE SCHOOL DISTRICT FY 2018-19 BUDGET DEVELOPMENT		Adopted Budget 2016-17	Actual 2016-17	Adopted Budget 2017-18	Default Budget 2018-19	Requests 2018-19	Proposed Budget 2018-19
Account Number / Description							
10.2620.110.90.00	Custodial Supervisor	63,517.00	63,746.00	65,472.00	65,472.00	1,767.00	67,239.00
10.2620.580.00.00	Cust. Supervisor Travel	500.00	500.00	500.00	500.00	0.00	500.00
<b>LOCATION: DISTRICT WIDE - 00</b>		<b>64,017.00</b>	<b>64,246.00</b>	<b>65,972.00</b>	<b>65,972.00</b>	<b>1,767.00</b>	<b>67,739.00</b>
10.2620.110.90.10	Custodial Salaries	136,384.00	133,788.31	136,903.00	132,361.00	0.00	132,361.00
10.2620.411.00.10	Water/Sewer D	4,538.00	4,063.50	4,887.00	4,673.00	0.00	4,673.00
10.2620.412.00.10	Boiler Water Treatment P	238.09	0.00	498.00	498.00	(98.00)	400.00
10.2620.421.00.10	Removal of Trash P	2,865.00	2,814.24	2,836.00	2,836.00	199.00	3,035.00
10.2620.431.00.10	Doors & Door Maintenance P	246.00	0.00	500.00	500.00	0.00	500.00
10.2620.432.00.10	Electrical System Repairs P	6,642.50	6,642.50	1,200.00	1,200.00	1,300.00	2,500.00
10.2620.435.00.10	HVAC Repairs P	13,471.27	13,471.27	12,000.00	12,000.00	3,000.00	15,000.00
10.2620.436.00.10	Plumbing Repairs P	5,615.00	8,060.93	2,500.00	2,500.00	2,500.00	5,000.00
10.2620.437.00.10	Roofing Repairs P	5,500.00	5,500.00	0.00	0.00	500.00	500.00
10.2620.438.00.10	Windows & Window Repairs P	500.00	0.00	300.00	300.00	200.00	500.00
10.2620.442.00.10	Rental of Equipment P	788.73	707.75	400.00	400.00	400.00	800.00
10.2620.498.00.10	Pest Control P	754.00	754.00	720.00	720.00	80.00	800.00
10.2620.520.00.10	Property & Casualty Ins. D	16,513.00	16,512.50	17,503.00	15,515.50	0.00	15,515.50
10.2620.580.00.10	Custodial Travel P	500.00	0.00	200.00	200.00	100.00	300.00
10.2620.610.00.10	Custodial Supplies P	15,193.65	15,193.55	16,000.00	16,000.00	1,587.00	17,587.00
10.2620.614.00.10	Carpets, Mats, & Tile P	6,869.55	7,001.55	11,655.00	1,501.89	0.00	1,501.89
10.2620.622.00.10	Electricity D	39,182.05	35,757.50	43,053.00	41,037.00	0.00	41,037.00
10.2620.623.00.10	Gas (Bottled) D	1,434.00	719.34	1,244.00	1,051.00	0.00	1,051.00
10.2620.624.00.10	Fuel Oil D	34,923.54	31,677.58	38,297.00	47,664.00	0.00	47,664.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>292,158.38</b>	<b>282,664.52</b>	<b>290,696.00</b>	<b>280,957.39</b>	<b>9,768.00</b>	<b>290,725.39</b>
10.2620.110.90.20	Custodial Salaries	111,614.00	109,559.73	111,614.00	108,656.00	0.00	108,656.00
10.2620.411.00.20	Water/Sewer D	5,139.00	4,116.10	4,732.00	4,515.00	0.00	4,515.00
10.2620.412.00.20	Boiler Water Treatment P	267.00	0.00	267.00	267.00	0.00	267.00
10.2620.421.00.20	Removal of Trash P	2,607.00	2,410.92	2,582.00	2,582.00	25.00	2,607.00
10.2620.431.00.20	Doors & Door Maintenance P	100.00	0.00	500.00	500.00	0.00	500.00
10.2620.432.00.20	Electrical System Repairs P	1,800.00	1,753.25	2,800.00	2,800.00	(800.00)	2,000.00
10.2620.435.00.20	HVAC Repairs P	13,605.00	8,254.30	10,000.00	10,000.00	3,000.00	13,000.00
10.2620.436.00.20	Plumbing Repairs P	8,429.37	8,429.37	1,000.00	1,000.00	4,000.00	5,000.00
10.2620.437.00.20	Roofing Repairs P	0.00	46,012.00	1,000.00	1,000.00	(750.00)	250.00
10.2620.438.00.20	Windows & Window Repairs P	4,919.20	4,749.00	500.00	500.00	500.00	1,000.00
10.2620.442.00.20	Rental of Equipment P	831.50	831.50	550.00	550.00	50.00	600.00
10.2620.498.00.20	Pest Control P	760.00	754.00	720.00	720.00	80.00	800.00
10.2620.520.00.20	Property & Casualty Ins. D	16,513.00	16,512.50	17,503.00	15,515.50	0.00	15,515.50
10.2620.580.00.20	Custodial Travel P	350.00	0.00	200.00	200.00	100.00	300.00
10.2620.610.00.20	Custodial Supplies P	14,902.50	14,869.90	15,668.00	15,668.00	432.00	16,100.00
10.2620.614.00.20	Carpets, Mats, & Tile P	9,322.07	9,251.57	0.00	0.00	0.00	0.00
10.2620.622.00.20	Electricity D	32,562.00	33,071.43	35,652.00	37,560.00	0.00	37,560.00
10.2620.623.00.20	Gas (Bottled) D	1,622.00	1,373.05	1,549.00	1,300.00	0.00	1,300.00
10.2620.624.00.20	Fuel Oil D	44,189.86	41,335.21	52,598.00	60,584.00	0.00	60,584.00

RYE SCHOOL DISTRICT FY 2018-19 BUDGET DEVELOPMENT			Adopted Budget 2016-17	Actual 2016-17	Adopted Budget 2017-18	Default Budget 2018-19	Requests 2018-19	Proposed Budget 2018-19
Account Number / Description								
<b>LOCATION: MIDDLE SCHOOL - 20</b>			<b>269,533.50</b>	<b>303,283.83</b>	<b>259,435.00</b>	<b>263,917.50</b>	<b>6,637.00</b>	<b>270,554.50</b>
<b>FUNCTION: OPER. &amp; MAIN. OF PLANT - 262</b>			<b>625,708.88</b>	<b>650,194.35</b>	<b>616,103.00</b>	<b>610,846.89</b>	<b>18,172.00</b>	<b>629,018.89</b>
10.2630.422.00.10	Snow Plowing	P	13,284.00	11,700.00	10,562.00	10,562.00	724.00	11,286.00
10.2630.424.00.10	Lawn Care	P	8,033.00	6,120.00	8,474.00	8,474.00	(274.00)	8,200.00
10.2630.425.00.10	Lawn Care - Community	P	7,875.00	5,960.00	7,686.00	7,686.00	114.00	7,800.00
10.2630.429.00.10	School Grounds Upkeep	P	7,741.46	7,741.46	1,175.00	1,175.00	6,325.00	7,500.00
10.2630.430.00.10	Playground Equip. Repairs	P	200.00	0.00	100.00	100.00	100.00	200.00
10.2630.610.00.10	Playground Supplies	P	50.00	0.00	0.00	0.00	50.00	50.00
10.2630.735.00.10	Playground Replace	P	0.00	0.00	0.00	0.00	2,362.00	2,362.00
<b>LOCATION: ELEMENTARY - 10</b>			<b>37,133.46</b>	<b>31,521.46</b>	<b>27,997.00</b>	<b>27,997.00</b>	<b>9,401.00</b>	<b>37,398.00</b>
10.2630.422.00.20	Snow Plowing	P	750.00	640.00	550.00	550.00	200.00	750.00
10.2630.424.00.20	Lawn Care	P	4,652.00	4,317.00	4,234.00	4,234.00	566.00	4,800.00
10.2630.429.00.20	School Grounds Upkeep	P	1,970.08	1,970.08	1,300.00	1,300.00	1,545.00	2,845.00
10.2630.430.00.20	Playground Equip. Repairs	P	0.00	0.00	0.00	0.00	100.00	100.00
10.2630.610.00.20	Playground Supplies	P	768.25	668.25	750.00	750.00	(350.00)	400.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>			<b>8,140.33</b>	<b>7,595.33</b>	<b>6,834.00</b>	<b>6,834.00</b>	<b>2,061.00</b>	<b>8,895.00</b>
<b>FUNCTION: UPKEEP OF GROUNDS - 2630</b>			<b>45,273.79</b>	<b>39,116.79</b>	<b>34,831.00</b>	<b>34,831.00</b>	<b>11,462.00</b>	<b>46,293.00</b>
10.2631.430.00.10	Outdoor Main. Equip. Repairs	P	197.50	0.00	200.00	200.00	0.00	200.00
10.2631.610.00.10	Outdoor Main. Equip. Sup.	P	100.00	36.70	50.00	50.00	50.00	100.00
<b>LOCATION: ELEMENTARY - 10</b>			<b>297.50</b>	<b>36.70</b>	<b>250.00</b>	<b>250.00</b>	<b>50.00</b>	<b>300.00</b>
10.2631.340.00.20	Irrigation System	P	700.00	609.15	1,000.00	1,000.00	(300.00)	700.00
10.2631.430.00.20	Outdoor Main. Equip. Repairs	P	150.00	0.00	200.00	200.00	(50.00)	150.00
10.2631.610.00.20	Outdoor Main. Equip. Sup.	P	75.00	66.06	75.00	75.00	0.00	75.00
10.2631.735.00.20	Outdoor Main. Equip. - Repl.	P	2,068.00	2,068.00	299.00	299.00	(299.00)	0.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>			<b>2,993.00</b>	<b>2,743.21</b>	<b>1,574.00</b>	<b>1,574.00</b>	<b>(649.00)</b>	<b>925.00</b>
<b>FUNCTION: OUTDOOR MAIN. EQUIPMENT - 2</b>			<b>3,290.50</b>	<b>2,779.91</b>	<b>1,824.00</b>	<b>1,824.00</b>	<b>(599.00)</b>	<b>1,225.00</b>
10.2640.430.00.10	Non Inst. Equip & Furn Repair	P	1,604.50	1,604.50	750.00	750.00	1,000.00	1,750.00
10.2640.731.00.10	Non Inst. Equipment - Add.	P	119.00	119.00	0.00	0.00	0.00	0.00
10.2640.735.00.10	Non Inst. Equip. - Replace	P	4,443.00	4,442.00	18,653.00	4,294.93	0.00	4,294.93
<b>LOCATION: ELEMENTARY - 10</b>			<b>6,166.50</b>	<b>6,165.50</b>	<b>19,403.00</b>	<b>5,044.93</b>	<b>1,000.00</b>	<b>6,044.93</b>
10.2640.430.00.20	Non Inst Equip & Furn Repairs	P	315.00	0.00	400.00	400.00	0.00	400.00
10.2640.731.00.20	Non Inst. Equipment - Add.	P	0.00	0.00	549.00	0.00	0.00	0.00
10.2640.735.00.20	Non Inst. Equip. - Replace	P	900.00	899.90	1,934.00	900.00	0.00	900.00
10.2640.737.00.20	Non Inst. Equip. - Replace	P	1,888.00	1,888.00	0.00	0.00	1,000.00	1,000.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>			<b>3,103.00</b>	<b>2,787.90</b>	<b>2,883.00</b>	<b>1,300.00</b>	<b>1,000.00</b>	<b>2,300.00</b>
<b>FUNCTION: NON INSTRUCTIONAL. EQUIPMENT</b>			<b>9,269.50</b>	<b>8,953.40</b>	<b>22,286.00</b>	<b>6,344.93</b>	<b>2,000.00</b>	<b>8,344.93</b>
10.2660.430.00.10	Security Alarm System	P	568.24	360.00	3,470.00	900.00	0.00	900.00
10.2660.436.00.10	Bell, Clock & Emer. Lights	P	1,577.34	1,577.34	600.00	600.00	400.00	1,000.00
10.2660.438.00.10	Elevator & Chairlift Inspections	P	800.00	650.00	800.00	800.00	0.00	800.00

RYE SCHOOL DISTRICT FY 2018-19 BUDGET DEVELOPMENT			Adopted Budget 2016-17	Actual 2016-17	Adopted Budget 2017-18	Default Budget 2018-19	Requests 2018-19	Proposed Budget 2018-19
Account Number / Description								
10.2660.439.00.10	Boiler Inspections	P	100.00	0.00	100.00	100.00	0.00	100.00
<b>LOCATION: ELEMENTARY - 10</b>			<b>3,045.58</b>	<b>2,587.34</b>	<b>4,970.00</b>	<b>2,400.00</b>	<b>400.00</b>	<b>2,800.00</b>
10.2660.430.00.20	Security Alarm System	P	1,422.99	1,313.00	5,875.00	1,500.00	0.00	1,500.00
10.2660.436.00.20	Bell, Clock & Emer. Lights	P	3,434.82	3,304.31	1,500.00	1,500.00	500.00	2,000.00
10.2660.438.00.20	Elevator & Chairlift Inspections	P	3,162.62	3,162.62	3,000.00	3,000.00	0.00	3,000.00
10.2660.439.00.20	Boiler Inspections	P	100.00	0.00	150.00	150.00	(50.00)	100.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>			<b>8,120.43</b>	<b>7,779.93</b>	<b>10,525.00</b>	<b>6,150.00</b>	<b>450.00</b>	<b>6,600.00</b>
<b>FUNCTION: SECURITY SYSTEM - 2660</b>			<b>11,166.01</b>	<b>10,367.27</b>	<b>15,495.00</b>	<b>8,550.00</b>	<b>850.00</b>	<b>9,400.00</b>
10.2690.439.00.10	Fire Alarm System	P	7,117.10	7,117.10	4,000.00	4,000.00	500.00	4,500.00
<b>LOCATION: ELEMENTARY - 10</b>			<b>7,117.10</b>	<b>7,117.10</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>500.00</b>	<b>4,500.00</b>
10.2690.439.00.20	Fire Alarm System	P	4,457.30	4,457.30	4,500.00	4,500.00	(1,500.00)	3,000.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>			<b>4,457.30</b>	<b>4,457.30</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>(1,500.00)</b>	<b>3,000.00</b>
<b>FUNCTION: FIRE ALARM SYSTEM - 2690</b>			<b>11,574.40</b>	<b>11,574.40</b>	<b>8,500.00</b>	<b>8,500.00</b>	<b>(1,000.00)</b>	<b>7,500.00</b>
10.2691.439.00.10	Fire Exting. & Inspections	P	971.36	971.36	250.00	250.00	850.00	1,100.00
<b>LOCATION: ELEMENTARY - 10</b>			<b>971.36</b>	<b>971.36</b>	<b>250.00</b>	<b>250.00</b>	<b>850.00</b>	<b>1,100.00</b>
10.2691.439.00.20	Fire Exting. & Inspections	P	1,345.00	1,325.30	750.00	750.00	250.00	1,000.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>			<b>1,345.00</b>	<b>1,325.30</b>	<b>750.00</b>	<b>750.00</b>	<b>250.00</b>	<b>1,000.00</b>
<b>FUNCTION: FIRE EXTINGUISHERS - 2691</b>			<b>2,316.36</b>	<b>2,296.66</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,100.00</b>	<b>2,100.00</b>
10.2692.439.00.10	Sprinkler System	P	1,102.60	1,102.60	5,000.00	2,500.00	0.00	2,500.00
<b>LOCATION: ELEMENTARY - 10</b>			<b>1,102.60</b>	<b>1,102.60</b>	<b>5,000.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>2,500.00</b>
10.2692.439.00.20	Sprinkler System	P	3,985.62	3,246.00	4,000.00	3,000.00	0.00	3,000.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>			<b>3,985.62</b>	<b>3,246.00</b>	<b>4,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>
<b>FUNCTION: FIRE SPRINKLER SYSTEM - 2692</b>			<b>5,088.22</b>	<b>4,348.60</b>	<b>9,000.00</b>	<b>5,500.00</b>	<b>0.00</b>	<b>5,500.00</b>
10.2721.519.00.00	Pupil Transportation		273,777.00	273,777.00	340,461.00	287,415.00	0.00	287,415.00
<b>LOCATION: DISTRICT WIDE - 00</b>			<b>273,777.00</b>	<b>273,777.00</b>	<b>340,461.00</b>	<b>287,415.00</b>	<b>0.00</b>	<b>287,415.00</b>
<b>FUNCTION: STUDENT TRANSPORTATION - 2</b>			<b>273,777.00</b>	<b>273,777.00</b>	<b>340,461.00</b>	<b>287,415.00</b>	<b>0.00</b>	<b>287,415.00</b>
10.2722.519.00.10	Spec. Educ. Transportation		12,350.00	6,413.90	45,600.00	25,134.00	0.00	25,134.00
<b>LOCATION: ELEMENTARY - 10</b>			<b>12,350.00</b>	<b>6,413.90</b>	<b>45,600.00</b>	<b>25,134.00</b>	<b>0.00</b>	<b>25,134.00</b>
10.2722.519.00.20	Spec. Educ. Transportation		4,096.00	4,096.00	0.00	0.00	0.00	0.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>			<b>4,096.00</b>	<b>4,096.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
10.2722.519.00.32	Spec. Educ. Transportation		44,424.55	15,109.35	73,200.00	19,920.00	0.00	19,920.00
<b>LOCATION: HIGH SCHOOL - 32</b>			<b>44,424.55</b>	<b>15,109.35</b>	<b>73,200.00</b>	<b>19,920.00</b>	<b>0.00</b>	<b>19,920.00</b>
<b>FUNCTION: SPEC. EDUC. TRANSPORTATION - 2722</b>			<b>60,870.55</b>	<b>25,619.25</b>	<b>118,800.00</b>	<b>45,054.00</b>	<b>0.00</b>	<b>45,054.00</b>
10.2724.519.00.20	Athletic Trips		5,765.00	6,008.11	6,175.00	6,175.00	0.00	6,175.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>			<b>5,765.00</b>	<b>6,008.11</b>	<b>6,175.00</b>	<b>6,175.00</b>	<b>0.00</b>	<b>6,175.00</b>
<b>FUNCTION: ATHLETIC TRIPS - 2724</b>			<b>5,765.00</b>	<b>6,008.11</b>	<b>6,175.00</b>	<b>6,175.00</b>	<b>0.00</b>	<b>6,175.00</b>

RYE SCHOOL DISTRICT FY 2018-19 BUDGET DEVELOPMENT		Adopted Budget 2016-17	Actual 2016-17	Adopted Budget 2017-18	Default Budget 2018-19	Requests 2018-19	Proposed Budget 2018-19
Account Number / Description							
10.2725.519.00.10	Field Trips	6,000.00	6,050.55	6,100.00	6,100.00	700.00	6,800.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>6,000.00</b>	<b>6,050.55</b>	<b>6,100.00</b>	<b>6,100.00</b>	<b>700.00</b>	<b>6,800.00</b>
10.2725.519.00.20	Field Trips	7,500.00	6,436.55	7,475.00	7,475.00	1,195.00	8,670.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>7,500.00</b>	<b>6,436.55</b>	<b>7,475.00</b>	<b>7,475.00</b>	<b>1,195.00</b>	<b>8,670.00</b>
<b>FUNCTION: FIELD TRIPS - 2725</b>		<b>13,500.00</b>	<b>12,487.10</b>	<b>13,575.00</b>	<b>13,575.00</b>	<b>1,895.00</b>	<b>15,470.00</b>
10.2820.430.00.10	Office Machine Maint. Agree	5,500.00	3,697.14	4,500.00	4,500.00	0.00	4,500.00
10.2820.435.00.10	Office Machine Equip. Repairs	100.00	0.00	150.00	150.00	0.00	150.00
10.2820.592.00.10	Office Machine - SAU 50	200.00	171.46	275.00	0.00	0.00	0.00
10.2820.610.00.10	Office Machine Supplies	0.00	0.00	150.00	150.00	0.00	150.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>5,800.00</b>	<b>3,868.60</b>	<b>5,075.00</b>	<b>4,800.00</b>	<b>0.00</b>	<b>4,800.00</b>
10.2820.430.00.20	Office Machine Maint. Agree	6,251.68	7,343.14	6,272.00	8,000.00	0.00	8,000.00
10.2820.592.00.20	Office Machine - SAU 50	200.00	171.47	275.00	0.00	0.00	0.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>6,451.68</b>	<b>7,514.61</b>	<b>6,547.00</b>	<b>8,000.00</b>	<b>0.00</b>	<b>8,000.00</b>
<b>FUNCTION: SUPPORT SERVICES - 2820</b>		<b>12,251.68</b>	<b>11,383.21</b>	<b>11,622.00</b>	<b>12,800.00</b>	<b>0.00</b>	<b>12,800.00</b>
10.2830.580.00.00	Dist. Wide Staff Exp. & Travel	1,396.00	0.00	1,000.00	1,000.00	0.00	1,000.00
<b>LOCATION: DISTRICT WIDE - 00</b>		<b>1,396.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>
10.2830.580.00.10	Staff Expense & Travel	1,120.94	2,960.66	700.00	700.00	0.00	700.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>1,120.94</b>	<b>2,960.66</b>	<b>700.00</b>	<b>700.00</b>	<b>0.00</b>	<b>700.00</b>
10.2830.580.00.20	Staff Expense & Travel	875.02	2,675.02	1,800.00	1,920.00	0.00	1,920.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>875.02</b>	<b>2,675.02</b>	<b>1,800.00</b>	<b>1,920.00</b>	<b>0.00</b>	<b>1,920.00</b>
<b>FUNCTION: STAFF EXPENSE - 2830</b>		<b>3,391.96</b>	<b>5,635.68</b>	<b>3,500.00</b>	<b>3,620.00</b>	<b>0.00</b>	<b>3,620.00</b>
10.2834.240.00.10	Prof. Growth - Support Staff	2,879.06	1,644.97	3,000.00	3,000.00	0.00	3,000.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>2,879.06</b>	<b>1,644.97</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>
10.2834.240.00.20	Prof. Growth - Support Staff	2,000.00	1,648.00	800.00	1,400.00	0.00	1,400.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>2,000.00</b>	<b>1,648.00</b>	<b>800.00</b>	<b>1,400.00</b>	<b>0.00</b>	<b>1,400.00</b>
<b>ON: PROFESSIONAL GROWTH - SUPPOR</b>		<b>4,879.06</b>	<b>3,292.97</b>	<b>3,800.00</b>	<b>4,400.00</b>	<b>0.00</b>	<b>4,400.00</b>
10.2900.211.00.00	Health Insurance	1,137,815.00	926,702.57	1,125,059.00	1,133,501.49	0.00	1,133,501.49
10.2900.212.00.00	Dental Insurance	27,756.00	18,440.26	27,098.00	29,626.88	0.00	29,626.88
10.2900.213.00.00	Life Insurance	12,282.14	12,152.75	15,592.00	15,607.20	0.00	15,607.20
10.2900.214.00.00	Long Term Disability Ins.	8,399.86	7,773.56	9,739.00	9,351.48	0.00	9,351.48
10.2900.220.00.00	FICA Insurance	408,585.00	380,565.39	420,533.00	432,084.54	1,058.89	433,143.43
10.2900.231.00.00	NH Retirement Sys. - Support	63,768.08	64,255.43	63,752.00	60,020.92	201.08	60,222.00
10.2900.232.00.00	NH Retirement Sys. - Tea.	667,766.92	594,031.82	688,095.00	761,463.06	2,095.94	763,559.00
10.2900.250.00.00	Unemployment Compensation	4,091.00	1,657.80	7,187.00	4,654.04	0.00	4,654.04
10.2900.260.00.00	Workers' Compensation Ins.	24,136.00	24,054.89	27,343.00	24,315.00	0.00	24,315.00
10.2900.293.00.00	Criminal Records	293.00	293.00	275.00	275.00	0.00	275.00
10.2900.295.00.00	Pre-Employ. Health Screening	540.00	540.00	475.00	475.00	0.00	475.00
<b>LOCATION: DISTRICT WIDE - 00</b>		<b>2,355,433.00</b>	<b>2,030,467.47</b>	<b>2,385,148.00</b>	<b>2,471,374.61</b>	<b>3,355.91</b>	<b>2,474,730.52</b>

RYE SCHOOL DISTRICT FY 2018-19 BUDGET DEVELOPMENT		Adopted Budget 2016-17	Actual 2016-17	Adopted Budget 2017-18	Default Budget 2018-19	Requests 2018-19	Proposed Budget 2018-19
Account Number / Description							
<b>FUNCTION: EMPLOYEE BENEFITS - 2900</b>		<b>2,355,433.00</b>	<b>2,030,467.47</b>	<b>2,385,148.00</b>	<b>2,471,374.61</b>	<b>3,355.91</b>	<b>2,474,730.52</b>
10.4600.340.00.10	Facility Studies & Testing	5,325.00	7,085.00	2,000.00	2,000.00	1,500.00	3,500.00
10.4600.450.00.10	Maintenance Objectives	20,691.00	23,091.00	35,000.00	35,000.00	(5,000.00)	30,000.00
<b>LOCATION: ELEMENTARY - 10</b>		<b>26,016.00</b>	<b>30,176.00</b>	<b>37,000.00</b>	<b>37,000.00</b>	<b>(3,500.00)</b>	<b>33,500.00</b>
10.4600.340.00.20	Facility Studies & Testing	23,510.00	25,270.00	2,000.00	2,000.00	500.00	2,500.00
10.4600.450.00.20	Maintenance Objectives	27,385.00	154,145.00	35,000.00	35,000.00	0.00	35,000.00
<b>LOCATION: MIDDLE SCHOOL - 20</b>		<b>50,895.00</b>	<b>179,415.00</b>	<b>37,000.00</b>	<b>37,000.00</b>	<b>500.00</b>	<b>37,500.00</b>
<b>ON: BUILDING IMPROVEMENT SERVICE!</b>		<b>76,911.00</b>	<b>209,591.00</b>	<b>74,000.00</b>	<b>74,000.00</b>	<b>(3,000.00)</b>	<b>71,000.00</b>
10.5110.830.00.00	Interest on Bonds	15,400.00	15,400.00	0.00	0.00	0.00	0.00
10.5110.910.00.00	Bond Principa1	280,000.00	280,000.00	0.00	0.00	0.00	0.00
<b>FUNCTION: DEBT SERVICE - 5110</b>		<b>295,400.00</b>	<b>295,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUND: GENERAL FUND - 10</b>		<b>13,092,108.00</b>	<b>12,690,110.95</b>	<b>13,708,902.00</b>	<b>13,566,438.30</b>	<b>130,542.80</b>	<b>13,696,981.10</b>
	Food Service			154,048.00	152,013.00	0.00	152,013.00
	Grants			225,000.00	\$175,000.00	0.00	175,000.00
<b>GRAND TOTAL ALL FUNDS</b>				<b>14,087,950.00</b>	<b>13,893,451.30</b>	<b>130,542.80</b>	<b>14,023,994.10</b>

SALARIES	5061594.18	5,420,866.00	5,569,681.00	13,492.00	5,583,173.00
BENEFITS	2105261.56	2,461,069.00	2,547,934.61	33,510.91	2,581,445.52
CONTRACTED	751023.59	846,296.00	753,820.87	20,275.10	774,095.97
SAU Assessment	571762	658,254.00	631,083.00	0.00	631,083.00
Supplies	121763.36	152,808.99	151,734.03	22,948.16	174,682.19
Mainten-Grounds	397868.87	373,115.00	364,913.89	29,517.00	394,430.89
Transportation	313795.46	479,011.00	352,219.00	1,895.00	354,114.00
Equipment	97108.65	106,442.01	72,051.90	8,904.63	80,956.53
Tuition PHS	2895053.84	3,211,040.00	3,123,000.00	0.00	3,123,000.00