

# RYE SCHOOL DISTRICT 2019-2020 FISCAL YEAR PROPOSED BUDGET V3

V3

PROGRAM	BUDGET 2017-18	ACTUAL 2017-18	BUDGET 2018-19			DEFAULT BUDGET 2019-20				PROPOSED OPERATING BUDGET 2019-20
			Salary	Non-Salary	Total	Salary	Non-Salary	Requests		
REGULAR EDUCATION	\$ 3,234,141	\$ 3,234,343	\$ 3,094,388	\$ 167,248	\$ 3,261,636	\$ 3,313,684	\$ 3,158,447	\$ 155,237	\$ 20,713	\$ 3,334,397
SPECIAL EDUCATION	1,277,592	1,215,880	912,677	334,208	\$ 1,246,885	1,187,880	968,452	219,428	362	\$ 1,188,242
XCURR/ESY	175,288	139,421	88,570	123,783	\$ 212,353	161,837	88,940	72,897	(192)	\$ 161,645
GUIDANCE	140,659	140,142	138,471	7,594	\$ 146,065	151,161	143,931	7,230	840	\$ 152,001
NURSE/PSYCH/SPEECH	538,175	497,360	394,328	96,263	\$ 490,591	509,455	405,077	104,378	132	\$ 509,587
MEDIA/PRF GROWTH	181,562	198,076	154,254	140,811	\$ 295,065	309,981	158,431	151,550	(8,976)	\$ 301,005
COMPUTER SERVICES	221,384	219,489	133,997	118,404	\$ 252,401	193,908	95,473	98,435	35,898	\$ 229,806
SCHOOL BOARD	43,511	53,572	10,500	32,641	\$ 43,141	43,141	10,500	32,641	3,740	\$ 46,881
SAU #50	658,254	658,254	-	607,319	\$ 607,319	649,462	-	649,462	-	\$ 649,462
SCHOOL ADMIN.	380,351	373,283	347,732	37,803	\$ 385,535	376,372	338,039	38,333	(757)	\$ 375,614
PLANT OPERATIONS	782,786	782,327	308,256	472,126	\$ 780,382	774,225	310,657	463,569	90,554	\$ 864,780
TRANSPORTATION	479,011	358,555	-	354,114	\$ 354,114	365,914	-	365,914	19,161	\$ 385,075
SUPPORT SERVICES	2,385,148	2,463,611	-	2,474,731	\$ 2,474,731	2,520,796	-	2,520,796	7,587	\$ 2,528,383
TUITION PHS	3,211,040	3,091,719	-	3,123,000	\$ 3,123,000	3,070,950	-	3,070,950	-	\$ 3,070,950
<b>GENERAL FUND TOTAL</b>	<b>\$ 13,708,902</b>	<b>\$ 13,426,034</b>	<b>\$ 5,583,173</b>	<b>\$ 8,090,044</b>	<b>\$ 13,673,217</b>	<b>\$ 13,628,767</b>	<b>\$ 5,677,946</b>	<b>\$ 7,950,821</b>	<b>\$ 169,062</b>	<b>\$ 13,797,829</b>
						(44,450)				124,612
						-0.33%				0.91%
FEDERAL/STATE GRANTS				175,000	175,000	175,000		175,000	-	175,000
FOOD SERVICES				152,013	152,013	148,533			-	148,533
<b>OPERATING BUDGET</b>	<b>\$ 13,708,902</b>	<b>\$ 13,426,034</b>	<b>\$ 5,583,173</b>	<b>\$ 8,417,057</b>	<b>\$ 14,000,230</b>	<b>\$ 13,952,300</b>	<b>\$ 5,677,946</b>	<b>\$ 8,125,821</b>	<b>\$ 169,062</b>	<b>\$ 14,121,362</b>
						\$ (47,930)				\$ 121,132
						-0.34%			1.21%	0.87%
								Request Incr		Net Incr
SPECIAL WARRANT ARTICLE (RESPA CBA)										65,218
INDIVIDUAL WARRANT										
<b>TOTAL - ALL FUNDS</b>	<b>\$ 13,708,902</b>	<b>\$ 13,426,034</b>	<b>\$ 5,583,173</b>	<b>\$ 8,417,057</b>	<b>\$ 14,000,230</b>	<b>\$ 13,952,300</b>	<b>\$ 5,677,946</b>	<b>\$ 8,125,821</b>	<b>\$ 169,062</b>	<b>\$ 14,186,580</b>
										\$ 186,350
						-0.34%			1.21%	1.33%
						Default Incr		Requested Incr		Total Request