

**RYE SCHOOL DISTRICT
2020-2021 FISCAL YEAR
PROPOSED BUDGET**

V3							PROPOSED OPERATING BUDGET 2020-21
PROGRAM	BUDGET 2018-19	ACTUAL 2018-2019	BUDGET 2019-20 TOTAL		BUDGET 2020-21		
					Salary	Non-Salary	
REGULAR EDUCATION	\$ 3,245,216		\$ 3,317,977		\$ 3,203,518	\$ 228,205	\$ 3,431,723
SPECIAL EDUCATION	1,246,885		1,187,742		909,532	\$ 122,624	\$ 1,032,156
XCURR/ESY	212,353		161,645		81,430	\$ 88,736	\$ 170,166
GUIDANCE	146,065		152,001		143,931	\$ 1,102	\$ 145,033
NURSE/PSYCH/SPEECH	490,591		509,587		400,124	\$ 50,795	\$ 450,919
MEDIA/PRF GROWTH	290,665		284,005		131,243	\$ 117,845	\$ 249,088
COMPUTER SERVICES	252,401		270,306		57,897	\$ 158,488	\$ 216,385
SCHOOL BOARD	43,141		46,881		10,500	\$ 54,011	\$ 64,511
SAU #50	607,319		649,462		-	\$ 774,613	\$ 774,613
SCHOOL ADMIN.	385,535		375,614		360,874	\$ 55,906	\$ 416,780
PLANT OPERATIONS	780,382		864,780		336,645	\$ 557,863	\$ 894,507
TRANSPORTATION	354,114		385,075			\$ 382,984	\$ 382,984
SUPPORT SERVICES	2,495,550		2,581,465			\$ 2,657,832	\$ 2,634,106
TUITION PHS	3,123,000		3,070,950			\$ 3,262,224	\$ 3,262,224
GENERAL FUND TOTAL	\$ 13,673,217		\$ 13,857,491		\$ 5,635,694	\$ 8,513,227	\$ 14,125,195
2019-2020 Total includes RESPA WARRANT \$65,218							1.93% Increase
FEDERAL/STATE GRANTS	175,000		175,000				175,000
FOOD SERVICES	152,013		154,089				154,089
TOTAL - ALL FUNDS (GROSS BUDGET)	\$ 14,000,230		\$ 14,186,580				\$ 14,454,284
GROSS BUDGET INCREASE or (DECREASE)							1.89%
TRUST FUND WARRANTS							
SPECIAL WARRANT ARTICLE (ACT)							143,707
TOTAL VOTED APPROPRIATIONS	14,000,230		14,186,580				14,597,991
							2.90%