

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020 To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.1100.110.00.00	ACT Increase Warrant Article	\$0.00	\$102,934.89	(\$102,934.89)	\$0.00	\$0.00	\$0.00
LOCATION: DISTRICT WIDE - 00		\$0.00	\$102,934.89	(\$102,934.89)	\$0.00	\$0.00	\$0.00
10.1100.110.20.10	Teaching Salaries	\$1,718,983.40	\$1,705,262.40	\$13,721.00	\$1,704,417.95	\$1,823,369.44	\$1,823,267.48
10.1100.110.40.10	Para Educators' Salaries	\$102,704.47	\$66,622.20	\$36,082.27	\$78,734.94	\$70,902.43	\$73,328.55
10.1100.120.20.10	Substitutes - Teaching	\$25,000.00	\$25,000.00	\$0.00	\$19,605.45	\$22,848.93	\$26,036.44
10.1100.120.40.10	Substitutes - Support Staff	\$10,000.00	\$10,000.00	\$0.00	\$10,692.50	\$10,012.15	\$14,470.00
10.1100.121.20.10	Substitutes - Permanent	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
10.1100.430.00.10	Instr. Equip. & Furn. - Repair	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1100.610.00.10	Scholar Supplies	\$24,596.64	\$16,780.77	\$7,815.87	\$18,280.37	\$19,506.95	\$17,423.68
10.1100.731.00.10	Instructional Equipment - Add	\$0.00	\$0.00	\$0.00	\$583.56	\$432.49	\$137.97
10.1100.733.00.10	Classroom Furniture - Add.	\$3,016.52	\$1,779.58	\$1,236.94	\$2,266.84	\$3,129.99	\$3,517.75
10.1100.735.00.10	Instr. Equip. - Replacement	\$0.00	\$926.98	(\$926.98)	\$0.00	\$0.00	\$0.00
10.1100.737.00.10	Classroom Furn.- Replace	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,425.55
LOCATION: ELEMENTARY - 10		\$1,902,601.03	\$1,826,671.93	\$75,929.10	\$1,834,581.61	\$1,950,202.38	\$1,959,607.42
10.1100.110.20.20	Teaching Salaries	\$1,410,114.80	\$1,344,454.60	\$65,660.20	\$1,333,222.00	\$1,089,464.39	\$1,098,030.05
10.1100.110.40.20	Para Educators' Salaries	\$34,370.55	\$17,178.85	\$17,191.70	\$16,078.50	\$26,736.92	\$24,579.10
10.1100.120.20.20	Substitutes - Teaching	\$25,000.00	\$25,000.00	\$0.00	\$10,931.25	\$26,756.59	\$13,785.00
10.1100.120.40.20	Substitutes - Support Staff	\$10,000.00	\$10,000.00	\$0.00	\$8,379.25	\$15,808.75	\$6,880.25
10.1100.121.20.20	Substitutes - Permanent	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
10.1100.430.00.20	Instr. Equip. & Furn. - Repair	\$0.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00

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10.1100.610.00.20	Scholar Supplies	\$8,130.00	\$6,933.70	\$1,196.30	\$4,500.53	\$3,738.74	\$975.63
10.1100.650.00.20	Instruction Software	\$0.00	\$25.00	(\$25.00)	\$0.00	\$0.00	\$0.00
10.1100.731.00.20	Instructional Equipment - Add	\$0.00	\$1,209.33	(\$1,209.33)	\$1,544.54	\$3,024.23	\$0.00
10.1100.733.00.20	Classroom Furniture - Add.	\$10,007.72	\$32,189.77	(\$22,182.05)	\$2,693.01	\$0.00	\$0.00
10.1100.735.00.20	Instr. Equip. - Replacement	\$1,210.85	\$1,209.33	\$1.52	\$0.00	\$0.00	\$0.00
10.1100.737.00.20	Classroom Furn. - Replace	\$0.00	\$6,534.00	(\$6,534.00)	\$94.99	\$3,449.43	\$0.00
LOCATION: MIDDLE SCHOOL - 20		\$1,516,833.92	\$1,444,734.58	\$72,099.34	\$1,378,694.07	\$1,168,979.05	\$1,144,250.03
10.1100.561.00.32	Tuition to Other LEA's - HS	\$3,048,104.00	\$3,262,224.00	(\$214,120.00)	\$2,977,495.81	\$2,806,615.98	\$3,091,719.19
LOCATION: HIGH SCHOOL - 32		\$3,048,104.00	\$3,262,224.00	(\$214,120.00)	\$2,977,495.81	\$2,806,615.98	\$3,091,719.19
FUNCTION: INSTRUCTION - 1100		\$6,467,538.95	\$6,636,565.40	(\$169,026.45)	\$6,190,771.49	\$5,925,797.41	\$6,195,576.64
10.1102.430.00.10	Art Equipment Repairs	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1102.610.00.10	Art Supplies	\$2,752.31	\$1,578.11	\$1,174.20	\$1,534.60	\$1,671.15	\$1,958.99
LOCATION: ELEMENTARY - 10		\$2,952.31	\$1,778.11	\$1,174.20	\$1,534.60	\$1,671.15	\$1,958.99
10.1102.430.00.20	Art Equipment Repairs	\$139.00	\$139.00	\$0.00	\$0.00	\$0.00	\$0.00
10.1102.610.00.20	Art Supplies	\$4,826.00	\$5,608.18	(\$782.18)	\$5,325.71	\$4,923.35	\$4,145.71
10.1102.641.00.20	Art Books & Other Print	\$393.00	\$180.00	\$213.00	\$304.31	\$328.02	\$239.61
10.1102.735.00.20	Art Equipment - Replace	\$0.00	\$0.00	\$0.00	\$573.98	\$0.00	\$0.00
LOCATION: MIDDLE SCHOOL - 20		\$5,358.00	\$5,927.18	(\$569.18)	\$6,204.00	\$5,251.37	\$4,385.32
FUNCTION: ART - 1102		\$8,310.31	\$7,705.29	\$605.02	\$7,738.60	\$6,922.52	\$6,344.31

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10.1105.533.00.10	Video Communications	\$0.00	\$0.00	\$0.00	\$9,613.12	\$3,823.73	\$3,724.28
10.1105.610.00.10	Lang. Arts Supplies	\$2,553.78	\$2,468.62	\$85.16	\$2,317.35	\$1,495.78	\$1,280.83
10.1105.641.00.10	Lang. Arts Books	\$8,207.04	\$5,709.38	\$2,497.66	\$8,184.47	\$19,737.54	\$21,908.95
10.1105.641.05.10	Lang. Arts Workbooks	\$6,716.66	\$7,261.96	(\$545.30)	\$7,068.99	\$9,160.32	\$7,225.53
10.1105.650.00.10	Lang. Arts Software	\$12,633.58	\$13,723.58	(\$1,090.00)	\$0.00	\$0.00	\$0.00
LOCATION: ELEMENTARY - 10		\$30,111.06	\$29,163.54	\$947.52	\$27,183.93	\$34,217.37	\$34,139.59
10.1105.533.00.20	Video Communications	\$0.00	\$0.00	\$0.00	\$3,128.00	\$0.00	\$2,000.00
10.1105.610.00.20	Lang. Arts Supplies	\$325.00	\$674.85	(\$349.85)	\$1,588.10	\$516.56	\$664.91
10.1105.641.00.20	Lang. Arts Books	\$7,437.00	\$3,273.00	\$4,164.00	\$3,841.08	\$2,072.89	\$2,821.15
10.1105.641.05.20	Lang. Arts Workbooks	\$465.00	\$701.25	(\$236.25)	\$2,494.09	\$0.00	\$0.00
10.1105.650.00.20	Lang. Arts Software	\$2,035.00	\$70.86	\$1,964.14	\$0.00	\$0.00	\$0.00
LOCATION: MIDDLE SCHOOL - 20		\$10,262.00	\$4,719.96	\$5,542.04	\$11,051.27	\$2,589.45	\$5,486.06
FUNCTION: LANGUAGE ARTS - 1105		\$40,373.06	\$33,883.50	\$6,489.56	\$38,235.20	\$36,806.82	\$39,625.65
10.1106.533.00.10	Video Communications	\$0.00	\$0.00	\$0.00	\$99.00	\$49.00	\$0.00
10.1106.610.00.10	World Lang. Supplies	\$47.79	\$47.79	\$0.00	\$21.76	\$261.72	\$722.91
10.1106.641.00.10	World Lang. Books	\$0.00	\$0.00	\$0.00	\$17.99	\$0.00	\$531.92
10.1106.650.00.10	World Language Software	\$99.99	\$99.99	\$0.00	\$0.00	\$0.00	\$0.00
10.1106.731.00.10	World Lang. Equip.- Add.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$184.77
LOCATION: ELEMENTARY - 10		\$147.78	\$147.78	\$0.00	\$138.75	\$310.72	\$1,439.60
10.1106.610.00.20	World Lang. Supplies	\$388.00	\$1,503.61	(\$1,115.61)	\$2,151.64	\$509.73	\$751.86

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10.1106.641.00.20	World Lang. Books	\$0.00	\$373.00	(\$373.00)	\$0.00	\$0.00	\$0.00
10.1106.641.05.20	World Lang. Workbooks	\$269.00	\$1,141.54	(\$872.54)	\$233.00	\$331.30	\$772.50
10.1106.650.00.20	World Language Software	\$2,102.00	\$35.99	\$2,066.01	\$0.00	\$0.00	\$0.00
LOCATION: MIDDLE SCHOOL - 20		\$2,759.00	\$3,054.14	(\$295.14)	\$2,384.64	\$841.03	\$1,524.36
FUNCTION: WORLD LANGUAGE - 1106		\$2,906.78	\$3,201.92	(\$295.14)	\$2,523.39	\$1,151.75	\$2,963.96
10.1107.610.00.10	Health Curr. Supplies	\$600.00	\$600.00	\$0.00	\$194.39	\$66.95	\$0.00
10.1107.641.00.10	Health Curr. Books	\$0.00	\$0.00	\$0.00	\$0.00	\$752.74	\$542.95
LOCATION: ELEMENTARY - 10		\$600.00	\$600.00	\$0.00	\$194.39	\$819.69	\$542.95
FUNCTION: HEALTH CURRICULUM - 1107		\$600.00	\$600.00	\$0.00	\$194.39	\$819.69	\$542.95
10.1108.321.00.10	Phys. Ed.- Cont. Services	\$4,312.50	\$4,312.50	\$0.00	\$4,143.50	\$1,728.00	\$1,726.00
10.1108.430.00.10	Phys. Ed. Equip Repairs	\$150.00	\$150.00	\$0.00	\$0.00	\$1,030.00	\$1,167.50
10.1108.533.00.10	Video Communications	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$59.40
10.1108.610.00.10	Phys. Ed. Supplies	\$1,720.96	\$1,538.21	\$182.75	\$1,215.61	\$2,143.87	\$1,186.27
10.1108.650.00.10	Phys. Ed. Software	\$0.00	\$130.00	(\$130.00)	\$0.00	\$0.00	\$0.00
10.1108.731.00.10	Phys. Ed. Equip. - Add.	\$142.00	\$569.90	(\$427.90)	\$150.93	\$0.00	\$268.00
10.1108.735.00.10	Phys. Ed. Equip. - Replace	\$427.90	\$405.00	\$22.90	\$345.14	\$0.00	\$0.00
LOCATION: ELEMENTARY - 10		\$6,753.36	\$7,105.61	(\$352.25)	\$6,005.18	\$4,901.87	\$4,407.17
10.1108.321.00.20	Phys. Ed. - Cont. Services	\$4,872.50	\$4,322.50	\$550.00	\$2,343.50	\$740.60	\$690.33
10.1108.430.00.20	Phys. Ed. Equipment Repairs	\$500.00	\$500.00	\$0.00	\$450.00	\$1,531.30	\$1,167.50

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10.1108.610.00.20	Phys. Ed. Supplies	\$1,705.00	\$1,074.41	\$630.59	\$1,123.74	\$1,237.14	\$1,834.37
10.1108.731.00.20	Phys. Ed. Equip. - Add.	\$0.00	\$0.00	\$0.00	\$337.67	\$3,061.97	\$364.80
LOCATION: MIDDLE SCHOOL - 20		\$7,077.50	\$5,896.91	\$1,180.59	\$4,254.91	\$6,571.01	\$4,057.00
FUNCTION: PHYS. EDUCATION - 1108		\$13,830.86	\$13,002.52	\$828.34	\$10,260.09	\$11,472.88	\$8,464.17
10.1109.321.00.20	Life Skills Contracted Serv.	\$3,250.00	\$3,250.00	\$0.00	\$1,850.00	\$3,744.26	\$3,000.00
10.1109.430.00.20	Life Skills Equip. & Furni. Rprs	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	\$500.00
10.1109.610.00.20	Life Skills Supplies	\$3,000.00	\$2,750.00	\$250.00	\$2,045.03	\$2,868.24	\$2,501.05
10.1109.735.00.20	Life Skills Equip. - Replace	\$600.00	\$0.00	\$600.00	\$599.40	\$599.40	\$0.00
LOCATION: MIDDLE SCHOOL - 20		\$7,350.00	\$6,500.00	\$850.00	\$4,494.43	\$7,711.90	\$6,001.05
FUNCTION: LIFE SKILLS - 1109		\$7,350.00	\$6,500.00	\$850.00	\$4,494.43	\$7,711.90	\$6,001.05
10.1111.533.00.10	Video Communications	\$0.00	\$0.00	\$0.00	\$9,749.45	\$7,000.00	\$7,569.30
10.1111.610.00.10	Mathematics Supplies	\$263.41	\$1,082.38	(\$818.97)	\$573.94	\$769.11	\$589.89
10.1111.641.00.10	Mathematics Books	\$0.00	\$29.70	(\$29.70)	\$341.30	\$1,041.74	\$1,019.84
10.1111.641.04.10	Mathematics Texts New Ser.	\$0.00	\$27,486.11	(\$27,486.11)	\$0.00	\$0.00	\$0.00
10.1111.641.05.10	Mathematics Workbooks	\$9,366.00	\$0.00	\$9,366.00	\$553.90	\$6,471.20	\$6,042.43
10.1111.650.00.10	Mathematics Software	\$468.00	\$7,468.00	(\$7,000.00)	\$0.00	\$0.00	\$0.00
LOCATION: ELEMENTARY - 10		\$10,097.41	\$36,066.19	(\$25,968.78)	\$11,218.59	\$15,282.05	\$15,221.46
10.1111.533.00.20	Video Communications	\$0.00	\$0.00	\$0.00	\$1,190.00	\$877.50	\$930.00
10.1111.610.00.20	Mathematics Supplies	\$1,745.00	\$772.49	\$972.51	\$1,716.74	\$1,162.33	\$803.02

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10.1111.641.00.20	Mathematics Books	\$30.00	\$0.00	\$30.00	\$28.99	\$0.00	\$0.00
10.1111.641.04.20	Mathematics Texts New Ser.	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
10.1111.650.00.20	Mathematics Software	\$2,175.00	\$1,225.00	\$950.00	\$0.00	\$0.00	\$0.00
10.1111.731.00.20	Math Equip. - Additional	\$0.00	\$719.90	(\$719.90)	\$0.00	\$105.42	\$0.00
LOCATION: MIDDLE SCHOOL - 20		\$9,950.00	\$2,717.39	\$7,232.61	\$2,935.73	\$2,145.25	\$1,733.02
FUNCTION: MATHEMATICS - 1111		\$20,047.41	\$38,783.58	(\$18,736.17)	\$14,154.32	\$17,427.30	\$16,954.48
10.1112.430.00.10	Music Equipment Repairs	\$450.00	\$700.00	(\$250.00)	\$270.00	\$270.00	\$288.02
10.1112.533.00.10	Video Communications	\$0.00	\$0.00	\$0.00	\$754.35	\$438.95	\$0.00
10.1112.610.00.10	Music Supplies	\$0.00	\$101.15	(\$101.15)	\$1,109.68	\$2,083.33	\$843.75
10.1112.650.00.10	Music Software	\$688.90	\$326.90	\$362.00	\$0.00	\$0.00	\$0.00
10.1112.731.00.10	Music Equipment - Add.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$299.00
LOCATION: ELEMENTARY - 10		\$1,138.90	\$1,128.05	\$10.85	\$2,134.03	\$2,792.28	\$1,430.77
10.1112.321.00.20	Music Cont. Services	\$0.00	\$300.00	(\$300.00)	\$0.00	\$0.00	\$0.00
10.1112.430.00.20	Music Equipment Repairs	\$1,000.00	\$1,500.00	(\$500.00)	\$643.75	\$725.00	\$495.50
10.1112.533.00.20	Video Communications	\$0.00	\$0.00	\$0.00	\$87.91	\$0.00	\$0.00
10.1112.610.00.20	Music Supplies	\$202.00	\$208.93	(\$6.93)	\$307.21	\$280.93	\$254.65
10.1112.641.00.20	Music Books	\$800.00	\$1,365.00	(\$565.00)	\$971.28	\$592.46	\$1,001.10
10.1112.650.00.20	Music Software	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
10.1112.731.00.20	Music Equipment - Add.	\$800.00	\$1,469.97	(\$669.97)	\$1,269.71	\$1,778.64	\$328.00
LOCATION: MIDDLE SCHOOL - 20		\$4,302.00	\$4,843.90	(\$541.90)	\$3,279.86	\$3,377.03	\$2,079.25
FUNCTION: MUSIC - 1112		\$5,440.90	\$5,971.95	(\$531.05)	\$5,413.89	\$6,169.31	\$3,510.02

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10.1113.533.00.10	Video Communications	\$0.00	\$0.00	\$0.00	\$845.37	\$0.00	\$0.00
10.1113.610.00.10	Science Supplies	\$3,776.38	\$2,062.81	\$1,713.57	\$2,230.02	\$4,016.62	\$3,115.50
10.1113.641.00.10	Science Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$479.65
10.1113.650.00.10	Science Software	\$1,510.00	\$860.00	\$650.00	\$0.00	\$0.00	\$0.00
LOCATION: ELEMENTARY - 10		\$5,286.38	\$2,922.81	\$2,363.57	\$3,075.39	\$4,016.62	\$3,595.15
10.1113.533.00.20	Video Communications	\$0.00	\$0.00	\$0.00	\$389.88	\$0.00	\$0.00
10.1113.610.00.20	Science Supplies	\$2,825.00	\$3,346.23	(\$521.23)	\$4,626.66	\$4,370.29	\$2,806.57
10.1113.641.00.20	Science Books	\$195.00	\$401.70	(\$206.70)	\$236.73	\$220.78	\$201.80
10.1113.650.00.20	Science Software	\$1,640.00	\$1,557.45	\$82.55	\$0.00	\$0.00	\$0.00
10.1113.731.00.20	Science Equipment - Add.	\$920.00	\$2,243.24	(\$1,323.24)	\$421.24	\$3,996.73	\$939.78
10.1113.733.00.20	Science Furniture - Add.	\$0.00	\$612.72	(\$612.72)	\$0.00	\$0.00	\$0.00
10.1113.735.00.20	Science Equipment- Replace.	\$885.00	\$1,087.80	(\$202.80)	\$0.00	\$0.00	\$3,750.00
LOCATION: MIDDLE SCHOOL - 20		\$6,465.00	\$9,249.14	(\$2,784.14)	\$5,674.51	\$8,587.80	\$7,698.15
FUNCTION: SCIENCE - 1113		\$11,751.38	\$12,171.95	(\$420.57)	\$8,749.90	\$12,604.42	\$11,293.30
10.1115.610.00.10	Social Studies Supplies	\$39.99	\$0.00	\$39.99	\$127.68	\$652.65	\$16.99
10.1115.641.00.10	Social. Studies Books	\$0.00	\$79.60	(\$79.60)	\$0.00	\$0.00	\$0.00
10.1115.641.05.10	Social Studies Workbooks	\$1,491.10	\$1,624.90	(\$133.80)	\$2,162.26	\$3,154.40	\$3,236.51
10.1115.650.00.10	Social Studies Software	\$4,246.00	\$0.00	\$4,246.00	\$0.00	\$0.00	\$0.00
LOCATION: ELEMENTARY - 10		\$5,777.09	\$1,704.50	\$4,072.59	\$2,289.94	\$3,807.05	\$3,253.50
10.1115.610.00.20	Social Studies Supplies	\$2,207.00	\$2,143.62	\$63.38	\$316.39	\$422.07	\$135.00

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020

To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.1115.641.00.20	Social Studies Books	\$1,052.00	\$270.19	\$781.81	\$374.00	\$0.00	\$0.00
10.1115.641.05.20	Social. Studies Workbooks	\$0.00	\$0.00	\$0.00	\$259.39	\$0.00	\$0.00
10.1115.650.00.20	Social Studies Software	\$5,679.50	\$3,150.00	\$2,529.50	\$0.00	\$0.00	\$0.00
LOCATION: MIDDLE SCHOOL - 20		\$8,938.50	\$5,563.81	\$3,374.69	\$949.78	\$422.07	\$135.00
FUNCTION: SOCIAL STUDIES - 1115		\$14,715.59	\$7,268.31	\$7,447.28	\$3,239.72	\$4,229.12	\$3,388.50
10.1116.430.00.20	Tech. Educ. Equip.- Reprs.	\$0.00	\$0.00	\$0.00	\$0.00	\$310.00	\$47.50
10.1116.610.00.20	Tech. Educ. Supplies	\$24,987.00	\$24,950.00	\$37.00	\$8,623.27	\$5,015.75	\$4,559.18
10.1116.618.00.20	Tech. Educ. Small Hand Tools	\$0.00	\$935.00	(\$935.00)	\$609.58	\$438.86	\$502.00
10.1116.641.00.20	Tech. Educ.. Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98.95
10.1116.650.00.20	Tech. Educ. Software	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00
10.1116.731.00.20	Tech. Educ.. Equipment - Add	\$0.00	\$5,342.38	(\$5,342.38)	\$429.98	\$319.98	\$294.08
LOCATION: MIDDLE SCHOOL - 20		\$25,587.00	\$31,227.38	(\$5,640.38)	\$9,662.83	\$6,084.59	\$5,501.71
FUNCTION: TECHNICAL EDUCATION - 1116		\$25,587.00	\$31,227.38	(\$5,640.38)	\$9,662.83	\$6,084.59	\$5,501.71
10.1200.110.00.00	ACT Increase Warrant Article	\$0.00	\$22,377.15	(\$22,377.15)	\$0.00	\$0.00	\$0.00
LOCATION: DISTRICT WIDE - 00		\$0.00	\$22,377.15	(\$22,377.15)	\$0.00	\$0.00	\$0.00
FUNCTION: GRANTS - 1200		\$0.00	\$22,377.15	(\$22,377.15)	\$0.00	\$0.00	\$0.00
10.1210.110.20.00	Spec. Educ. Coordinator Sal.	\$102,487.00	\$99,502.00	\$2,985.00	\$96,839.00	\$94,477.00	\$92,428.90
10.1210.110.30.00	Board Cert. Behav. Analyst	\$32,090.00	\$30,484.00	\$1,606.00	\$41,915.50	\$33,429.15	\$32,530.05

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020

To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.1210.360.00.00	Medicaid Reimbursement	\$1,000.00	\$2,000.00	(\$1,000.00)	\$132.21	\$1,756.61	\$1,836.78
10.1210.580.00.00	Travel Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
LOCATION: DISTRICT WIDE - 00		\$135,577.00	\$131,986.00	\$3,591.00	\$138,886.71	\$129,662.76	\$127,295.73
10.1210.110.20.10	Spec Educ. Teachers' Sal.	\$232,664.00	\$216,569.00	\$16,095.00	\$216,569.00	\$295,063.00	\$253,691.13
10.1210.110.40.10	Spec Educ. Aides' Salaries	\$148,253.97	\$143,830.68	\$4,423.29	\$153,774.07	\$176,687.76	\$186,595.34
10.1210.241.00.10	Spec Educ. Prof. Growth	\$0.00	\$0.00	\$0.00	\$99.00	\$0.00	\$0.00
10.1210.321.00.10	Spec Educ. Cont. Serv.	\$12,500.00	\$5,750.00	\$6,750.00	\$27,668.54	\$43,117.24	\$7,521.35
10.1210.338.00.10	Spec Educ. Legal Fees	\$2,500.00	\$2,500.00	\$0.00	\$784.00	\$0.00	\$0.00
10.1210.533.00.10	Video Communications	\$0.00	\$0.00	\$0.00	\$2,523.50	\$1,644.45	\$1,952.92
10.1210.610.00.10	Spec Educ. Supplies	\$500.00	\$500.00	\$0.00	\$1,959.99	\$2,534.19	\$274.17
10.1210.641.00.10	Spec Educ. Books	\$0.00	\$2,000.00	(\$2,000.00)	\$2,683.72	\$2,399.98	\$1,198.50
10.1210.641.05.10	Spec Educ. Workbooks	\$0.00	\$0.00	\$0.00	\$116.64	\$0.00	\$0.00
10.1210.650.00.10	Spec. Educ. Software	\$4,351.00	\$1,200.00	\$3,151.00	\$240.00	\$0.00	\$0.00
10.1210.731.00.10	Spec Educ. Equipment - Add.	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$3,229.20	\$0.00
10.1210.733.00.10	Spec Educ. Furniture - Add.	\$0.00	\$3,000.00	(\$3,000.00)	\$0.00	\$0.00	\$636.02
10.1210.734.00.10	Spec Educ. Hardware - new	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,978.00
LOCATION: ELEMENTARY - 10		\$402,168.97	\$375,349.68	\$26,819.29	\$406,418.46	\$524,675.82	\$455,847.43
10.1210.110.20.20	Spec Educ. Teachers' Salarie:	\$257,417.00	\$243,330.00	\$14,087.00	\$243,330.00	\$148,492.18	\$172,564.83
10.1210.110.40.20	Spec Educ. Aides' Salaries	\$100,701.37	\$97,669.25	\$3,032.12	\$93,718.01	\$58,233.16	\$73,130.55
10.1210.321.00.20	Spec Educ. Cont. Serv.	\$7,450.00	\$2,500.00	\$4,950.00	\$4,807.89	\$11,911.89	\$10,669.87
10.1210.338.00.20	Spec Educ. Legal Fees	\$2,500.00	\$7,000.00	(\$4,500.00)	\$7,185.21	\$11,269.56	\$7,390.86
10.1210.533.00.20	Video Communications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220.00

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020 To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.1210.563.00.20	Tuition to Priv. Schs. - Middle	\$0.00	\$0.00	\$0.00	\$50,857.00	\$22,000.00	\$22,000.00
10.1210.610.00.20	Spec Educ. Supplies	\$500.00	\$500.00	\$0.00	\$621.61	\$190.93	\$557.76
10.1210.641.00.20	Spec Educ. Books	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$180.85
10.1210.650.00.20	Spec. Educ. Software	\$4,838.00	\$833.00	\$4,005.00	\$240.00	\$0.00	\$0.00
10.1210.734.00.20	Spec Educ. Hardware - new	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$179.01
LOCATION: MIDDLE SCHOOL - 20		\$375,406.37	\$353,832.25	\$21,574.12	\$400,759.72	\$252,097.72	\$286,893.73
10.1210.321.00.32	Spec Educ. Cont. Serv.	\$11,700.00	\$20,000.00	(\$8,300.00)	\$6,998.62	\$20,637.90	\$660.00
10.1210.338.00.32	Spec Educ. Legal Fees	\$5,000.00	\$2,500.00	\$2,500.00	\$594.92	\$0.00	\$162.00
10.1210.561.00.32	Tuition to LEA's - HS	\$0.00	\$0.00	\$0.00	\$8,498.50	\$87,173.68	\$70,933.41
10.1210.563.00.32	Tuition to Priv. Schs.- HS	\$52,857.00	\$62,000.00	(\$9,143.00)	\$11,845.00	\$48,348.00	\$186,985.87
LOCATION: HIGH SCHOOL - 32		\$69,557.00	\$84,500.00	(\$14,943.00)	\$27,937.04	\$156,159.58	\$258,741.28
FUNCTION: SPECIAL EDUCATION - 1210		\$982,709.34	\$945,667.93	\$37,041.41	\$974,001.93	\$1,062,595.88	\$1,128,778.17
10.1260.110.20.10	ESOL Teacher's Salary	\$36,101.25	\$60,968.00	(\$24,866.75)	\$60,968.00	\$59,429.60	\$63,521.28
10.1260.610.00.10	ESOL Supplies	\$0.00	\$368.80	(\$368.80)	\$0.00	\$0.00	\$0.00
10.1260.650.00.10	ESOL Software	\$0.00	\$151.00	(\$151.00)	\$128.00	\$0.00	\$0.00
LOCATION: ELEMENTARY - 10		\$36,101.25	\$61,487.80	(\$25,386.55)	\$61,096.00	\$59,429.60	\$63,521.28
FUNCTION: ESOL - 1260		\$36,101.25	\$61,487.80	(\$25,386.55)	\$61,096.00	\$59,429.60	\$63,521.28
10.1280.110.40.10	Pre-School Aides' Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,740.75
10.1280.321.00.10	Pre-School Cont. Services	\$19,250.00	\$22,500.00	(\$3,250.00)	\$1,000.00	\$29,631.08	\$17,153.16

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020 To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.1280.561.00.10	Pre-School Tuition to LEAs	\$1,500.00	\$2,500.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00
10.1280.610.00.10	Pre-School Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$610.46
10.1280.731.00.10	Pre-School Equip. - Add.	\$0.00	\$0.00	\$0.00	\$0.00	\$196.51	\$2,075.83
LOCATION: ELEMENTARY - 10		\$20,750.00	\$25,000.00	(\$4,250.00)	\$1,000.00	\$29,827.59	\$23,580.20
FUNCTION: PRESCHOOL - 1280		\$20,750.00	\$25,000.00	(\$4,250.00)	\$1,000.00	\$29,827.59	\$23,580.20
10.1410.321.00.00	Artist in Residence	\$10,000.00	\$10,000.00	\$0.00	\$8,125.00	\$8,810.00	\$6,385.00
LOCATION: DISTRICT WIDE - 00		\$10,000.00	\$10,000.00	\$0.00	\$8,125.00	\$8,810.00	\$6,385.00
10.1410.591.00.10	Assemblies	\$1,117.00	\$1,117.00	\$0.00	\$1,194.80	\$690.20	\$893.65
10.1410.595.00.10	Admissions/Fees	\$11,020.00	\$10,702.00	\$318.00	\$4,366.00	\$9,361.45	\$9,708.00
10.1410.618.00.10	Awards & Certificates	\$110.00	\$110.00	\$0.00	\$238.40	\$274.52	\$250.75
LOCATION: ELEMENTARY - 10		\$12,247.00	\$11,929.00	\$318.00	\$5,799.20	\$10,326.17	\$10,852.40
10.1410.321.00.20	Co-Curricular Purchased Serv	\$0.00	\$2,000.00	(\$2,000.00)	\$0.00	\$0.00	\$0.00
10.1410.591.00.20	Assemblies	\$9,850.00	\$9,850.00	\$0.00	\$9,900.00	\$10,089.64	\$8,724.98
10.1410.595.00.20	Admissions/Fees	\$18,680.00	\$21,580.00	(\$2,900.00)	\$11,877.95	\$17,816.80	\$14,205.45
10.1410.618.00.20	Awards & Certificates	\$892.00	\$602.00	\$290.00	\$497.41	\$438.42	\$337.68
LOCATION: MIDDLE SCHOOL - 20		\$29,422.00	\$34,032.00	(\$4,610.00)	\$22,275.36	\$28,344.86	\$23,268.11
FUNCTION: CO-CURRICULAR - 1410		\$51,669.00	\$55,961.00	(\$4,292.00)	\$36,199.56	\$47,481.03	\$40,505.51
10.1420.120.90.10	Cocurricular Salaries	\$17,580.00	\$11,880.00	\$5,700.00	\$12,700.00	\$9,620.00	\$12,660.00
LOCATION: ELEMENTARY - 10		\$17,580.00	\$11,880.00	\$5,700.00	\$12,700.00	\$9,620.00	\$12,660.00

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

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 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020 To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.1420.120.90.20	Cocurricular Salaries	\$66,400.00	\$61,100.00	\$5,300.00	\$38,540.00	\$48,900.00	\$43,740.00
10.1420.120.95.20	Athletic Officials	\$9,650.00	\$8,450.00	\$1,200.00	\$4,980.00	\$5,850.00	\$5,695.00
10.1420.610.00.20	Athletic Supplies	\$810.00	\$2,304.00	(\$1,494.00)	\$2,182.19	\$4,631.02	\$1,380.26
10.1420.617.00.20	Athletic Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$11,955.77	\$0.00
10.1420.890.00.20	Other Cocurricular Expenses	\$30,000.00	\$2,500.00	\$27,500.00	\$0.00	\$6,502.76	\$360.00
LOCATION: MIDDLE SCHOOL - 20		\$106,860.00	\$74,354.00	\$32,506.00	\$45,702.19	\$77,839.55	\$51,175.26
FUNCTION: ATHLETICS - 1420		\$124,440.00	\$86,234.00	\$38,206.00	\$58,402.19	\$87,459.55	\$63,835.26
10.1430.110.20.00	Ext.Sch.Yr. - Teachers' Sal.	\$0.00	\$0.00	\$0.00	\$10,889.98	\$14,480.00	\$15,000.00
10.1430.110.30.00	Ext. Sch. Yr - Therapists' Sal.	\$0.00	\$0.00	\$0.00	\$2,450.00	\$4,460.00	\$3,600.00
10.1430.110.40.00	Ext. Sch. Yr - Aides' Sal.	\$0.00	\$0.00	\$0.00	\$2,848.72	\$1,073.16	\$120.25
10.1430.321.00.00	Ext. Sch. Yr - Cont.Serv.	\$25,171.00	\$25,171.00	\$0.00	\$21,989.21	\$8,869.33	\$841.26
10.1430.610.00.00	Ext. Sch. Yr Supplies	\$0.00	\$300.00	(\$300.00)	\$0.00	\$315.31	\$0.00
LOCATION: DISTRICT WIDE - 00		\$25,171.00	\$25,471.00	(\$300.00)	\$38,177.91	\$29,197.80	\$19,561.51
10.1430.321.00.32	Ext.Sch. Yr - Contr. Serv.	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$524.13	\$0.00
10.1430.563.00.32	Ext. Sch. Yr - Tuition Priv. Scr	\$0.00	\$0.00	\$0.00	\$5,710.00	\$18,383.09	\$15,519.16
LOCATION: HIGH SCHOOL - 32		\$2,500.00	\$2,500.00	\$0.00	\$5,710.00	\$18,907.22	\$15,519.16
FUNCTION: EXTENDED SCHOOL YEAR - 1430		\$27,671.00	\$27,971.00	(\$300.00)	\$43,887.91	\$48,105.02	\$35,080.67
10.2100.110.00.00	ACT Increase Warrant 2	\$0.00	\$17,901.72	(\$17,901.72)	\$0.00	\$0.00	\$0.00
LOCATION: DISTRICT WIDE - 00		\$0.00	\$17,901.72	(\$17,901.72)	\$0.00	\$0.00	\$0.00
FUNCTION: SUPPORT SERVICES - 2100		\$0.00	\$17,901.72	(\$17,901.72)	\$0.00	\$0.00	\$0.00

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020 To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.2120.110.20.10	Guidance Counselor Salary	\$74,537.00	\$67,350.00	\$7,187.00	\$67,350.00	\$63,822.00	\$60,649.00
10.2120.340.00.10	Guidance Testing Services	\$0.00	\$0.00	\$0.00	\$3,332.60	\$3,695.00	\$3,919.90
10.2120.610.00.10	Guidance Supplies	\$200.00	\$48.07	\$151.93	\$226.20	\$308.90	\$117.95
10.2120.641.00.10	Guidance Books	\$0.00	\$453.79	(\$453.79)	\$212.60	\$0.00	\$0.00
LOCATION: ELEMENTARY - 10		\$74,737.00	\$67,851.86	\$6,885.14	\$71,121.40	\$67,825.90	\$64,686.85
10.2120.110.20.20	Guidance Counselor Salary	\$81,065.00	\$76,581.00	\$4,484.00	\$76,581.00	\$74,649.00	\$72,640.00
10.2120.340.00.20	Guidance Testing Services	\$0.00	\$0.00	\$0.00	\$3,053.40	\$2,443.80	\$2,523.00
10.2120.610.00.20	Guidance Supplies	\$650.00	\$600.00	\$50.00	\$900.26	\$588.91	\$201.62
10.2120.641.00.20	Guidance Books	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$90.48
LOCATION: MIDDLE SCHOOL - 20		\$82,065.00	\$77,181.00	\$4,884.00	\$80,534.66	\$77,681.71	\$75,455.10
FUNCTION: GUIDANCE DEPARTMENT - 2120		\$156,802.00	\$145,032.86	\$11,769.14	\$151,656.06	\$145,507.61	\$140,141.95
10.2132.110.20.10	Nurse's Salary	\$70,979.00	\$67,142.00	\$3,837.00	\$68,942.00	\$65,504.00	\$63,782.00
10.2132.430.00.10	Nursing Equipment Repairs	\$65.00	\$65.00	\$0.00	\$0.00	\$177.00	\$174.00
10.2132.533.00.10	Video Communications	\$0.00	\$0.00	\$0.00	\$0.00	\$302.25	\$302.25
10.2132.610.00.10	Nursing Supplies	\$763.73	\$943.09	(\$179.36)	\$1,508.17	\$729.81	\$592.44
10.2132.650.00.10	Health Software	\$501.00	\$551.00	(\$50.00)	\$0.00	\$0.00	\$0.00
10.2132.731.00.10	Nursing Equipment - Add.	\$0.00	\$0.00	\$0.00	\$419.26	\$0.00	\$0.00
LOCATION: ELEMENTARY - 10		\$72,308.73	\$68,701.09	\$3,607.64	\$70,869.43	\$66,713.06	\$64,850.69

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020

To Date: 12/31/2020

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10.2132.110.20.20	Nurse's Salary	\$73,460.00	\$69,216.00	\$4,244.00	\$69,216.00	\$67,427.00	\$65,552.00
10.2132.323.00.20	Health Screening & Cont. Ser	\$1,140.00	\$576.00	\$564.00	\$0.00	\$0.00	\$432.00
10.2132.532.00.20	Nursing Software Support	\$0.00	\$0.00	\$0.00	\$0.00	\$325.00	\$325.00
10.2132.610.00.20	Nursing Supplies	\$471.00	\$500.00	(\$29.00)	\$614.64	\$526.85	\$745.66
10.2132.641.00.20	Nursing Books	\$27.00	\$0.00	\$27.00	\$0.00	\$0.00	\$0.00
10.2132.650.00.20	Health Software	\$501.00	\$551.00	(\$50.00)	\$0.00	\$0.00	\$0.00
10.2132.735.00.20	Nursing Equipment - Replace.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$481.00
LOCATION: MIDDLE SCHOOL - 20		\$75,599.00	\$70,843.00	\$4,756.00	\$69,830.64	\$68,278.85	\$67,535.66
FUNCTION: HEALTH & NURSING DEPARTMENT - 2132		\$147,907.73	\$139,544.09	\$8,363.64	\$140,700.07	\$134,991.91	\$132,386.35
10.2142.110.20.00	Psychologist Salary	\$0.00	\$33,204.40	(\$33,204.40)	\$0.00	\$0.00	\$0.00
10.2142.610.00.00	Psychological Supplies	\$130.00	\$1,736.00	(\$1,606.00)	\$0.00	\$0.00	\$0.00
LOCATION: DISTRICT WIDE - 00		\$130.00	\$34,940.40	(\$34,810.40)	\$0.00	\$0.00	\$0.00
10.2142.110.20.10	Psychologist Salary	\$17,476.80	\$0.00	\$17,476.80	\$20,752.75	\$20,218.63	\$19,667.07
10.2142.323.00.10	Psychological Testing	\$2,500.00	\$5,000.00	(\$2,500.00)	\$3,300.00	\$10,950.00	\$6,591.04
LOCATION: ELEMENTARY - 10		\$19,976.80	\$5,000.00	\$14,976.80	\$24,052.75	\$31,168.63	\$26,258.11
10.2142.110.20.20	Psychologist Salary	\$17,476.80	\$0.00	\$17,476.80	\$20,752.75	\$20,218.37	\$19,666.93
10.2142.323.00.20	Psychological Testing	\$2,500.00	\$5,000.00	(\$2,500.00)	\$1,200.00	\$12,300.00	\$7,000.00
LOCATION: MIDDLE SCHOOL - 20		\$19,976.80	\$5,000.00	\$14,976.80	\$21,952.75	\$32,518.37	\$26,666.93
10.2142.323.00.32	Psychological Testing	\$2,500.00	\$5,000.00	(\$2,500.00)	\$0.00	\$4,200.00	\$0.00
LOCATION: HIGH SCHOOL - 32		\$2,500.00	\$5,000.00	(\$2,500.00)	\$0.00	\$4,200.00	\$0.00

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020

To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
FUNCTION: PSYCHOLOGICAL SERV. - SAL. & TESTING - 2142		\$42,583.60	\$49,940.40	(\$7,356.80)	\$46,005.50	\$67,887.00	\$52,925.04
10.2143.610.00.10	Psychological Supplies	\$0.00	\$0.00	\$0.00	\$766.35	\$0.00	\$0.00
10.2143.641.00.10	Psychological Books	\$0.00	\$0.00	\$0.00	\$916.92	\$445.79	\$195.00
LOCATION: ELEMENTARY - 10		\$0.00	\$0.00	\$0.00	\$1,683.27	\$445.79	\$195.00
10.2143.323.00.20	Psychological Counseling	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220.00
10.2143.533.00.20	Video Communications	\$0.00	\$0.00	\$0.00	\$0.00	\$522.00	\$0.00
10.2143.610.00.20	Psychological Supplies	\$0.00	\$0.00	\$0.00	\$104.45	\$0.00	\$0.00
LOCATION: MIDDLE SCHOOL - 20		\$0.00	\$0.00	\$0.00	\$104.45	\$522.00	\$220.00
FUNCTION: PSYCHOLOGICAL SERV. - CONSULTING - 2143		\$0.00	\$0.00	\$0.00	\$1,787.72	\$967.79	\$415.00
10.2150.110.20.00	Speech Therapists' Salaries	\$103,055.00	\$169,139.00	(\$66,084.00)	\$169,969.00	\$164,789.00	\$149,751.00
10.2150.321.00.00	Speech Therapy Cont. Serv.	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00
10.2150.430.00.00	Speech Therapy Equip. Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
10.2150.533.00.00	Video Communications	\$0.00	\$0.00	\$0.00	\$786.88	\$1,106.00	\$1,704.52
10.2150.610.00.00	Speech Therapy Supplies	\$300.00	\$2,638.00	(\$2,338.00)	\$0.00	\$90.00	\$875.34
10.2150.641.00.00	Speech Therapy Books	\$199.00	\$0.00	\$199.00	\$1,014.32	\$1,144.20	\$406.90
10.2150.650.00.00	Speech Therapy Software	\$598.00	\$1,700.00	(\$1,102.00)	\$0.00	\$0.00	\$0.00
10.2150.738.00.00	Speech Therapy Hard.- Repl.	\$0.00	\$0.00	\$0.00	\$658.00	\$0.00	\$0.00
LOCATION: DISTRICT WIDE - 00		\$136,152.00	\$173,477.00	(\$37,325.00)	\$172,428.20	\$167,129.20	\$152,887.76
FUNCTION: SPEECH PATHOLOGY & AUDIOLOGY - 2150		\$136,152.00	\$173,477.00	(\$37,325.00)	\$172,428.20	\$167,129.20	\$152,887.76

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020

To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.2162.323.00.10	Physical Therapy Cont. Serv.	\$6,600.00	\$8,000.00	(\$1,400.00)	\$6,594.00	\$19,086.89	\$8,028.73
LOCATION: ELEMENTARY - 10		\$6,600.00	\$8,000.00	(\$1,400.00)	\$6,594.00	\$19,086.89	\$8,028.73
10.2162.323.00.20	Physical Therapy Cont. Serv.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$734.63
LOCATION: MIDDLE SCHOOL - 20		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$734.63
FUNCTION: PHYSICAL THERAPY DEPARTMENT - 2162		\$6,600.00	\$8,000.00	(\$1,400.00)	\$6,594.00	\$19,086.89	\$8,763.36
10.2163.110.30.00	Occ.Therapist Salary	\$67,778.00	\$61,423.00	\$6,355.00	\$60,116.13	\$65,504.00	\$63,782.00
10.2163.321.00.00	Occ.Therapy Cont. Serv.	\$0.00	\$17,600.00	(\$17,600.00)	\$23,640.00	\$30,406.00	\$29,710.00
10.2163.533.00.00	Video Communications	\$0.00	\$0.00	\$0.00	\$49.99	\$168.41	\$99.00
10.2163.610.00.00	Occ.Therapy Supplies	\$200.00	\$585.00	(\$385.00)	\$905.55	\$571.86	\$220.55
10.2163.641.00.00	Occ. Therapy Books	\$0.00	\$0.00	\$0.00	\$0.00	\$515.08	\$405.50
10.2163.641.05.00	Occ.Therapy Workbooks	\$0.00	\$0.00	\$0.00	\$308.00	\$0.00	\$0.00
10.2163.650.00.00	Occ. Therapy Software	\$0.00	\$350.00	(\$350.00)	\$0.00	\$0.00	\$0.00
10.2163.731.00.00	Occ. Therapy Equip. - Add.	\$0.00	\$0.00	\$0.00	\$0.00	\$146.94	\$0.00
LOCATION: DISTRICT WIDE - 00		\$67,978.00	\$79,958.00	(\$11,980.00)	\$85,019.67	\$97,312.29	\$94,217.05
FUNCTION: OCCUPATIONAL THERAPY - 2163		\$67,978.00	\$79,958.00	(\$11,980.00)	\$85,019.67	\$97,312.29	\$94,217.05
10.2200.110.00.00	ACT Increase Warrant 2	\$0.00	\$5,967.24	(\$5,967.24)	\$0.00	\$0.00	\$0.00
LOCATION: DISTRICT WIDE - 00		\$0.00	\$5,967.24	(\$5,967.24)	\$0.00	\$0.00	\$0.00
FUNCTION: SUPPORT SERVICES - 2200		\$0.00	\$5,967.24	(\$5,967.24)	\$0.00	\$0.00	\$0.00

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020 To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.2213.240.00.00	Prof. Growth - CBA	\$1,800.00	\$1,800.00	\$0.00	\$953.00	\$1,654.00	\$1,510.00
10.2213.810.00.00	Prof. Membership Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89.00
LOCATION: DISTRICT WIDE - 00		\$1,800.00	\$1,800.00	\$0.00	\$953.00	\$1,654.00	\$1,599.00
10.2213.240.00.10	Prof. Growth - Teaching	\$20,000.00	\$20,000.00	\$0.00	\$19,406.05	\$17,870.28	\$18,547.36
10.2213.241.00.10	Prof. Growth - Prin. Dir.	\$25,000.00	\$20,000.00	\$5,000.00	\$25,587.83	\$23,340.30	\$6,066.28
10.2213.641.00.10	Professional Books	\$1,040.00	\$1,040.00	\$0.00	\$308.23	\$200.00	\$153.61
10.2213.810.00.10	Prof. Membership Dues	\$239.00	\$229.00	\$10.00	\$0.00	\$254.00	\$165.00
LOCATION: ELEMENTARY - 10		\$46,279.00	\$41,269.00	\$5,010.00	\$45,302.11	\$41,664.58	\$24,932.25
10.2213.240.00.20	Prof. Growth - Teaching	\$20,000.00	\$20,000.00	\$0.00	\$11,967.25	\$14,540.47	\$14,519.67
10.2213.241.00.20	Prof. Growth - Prin. Dir.	\$25,000.00	\$20,000.00	\$5,000.00	\$22,965.95	\$15,000.55	\$5,197.50
10.2213.321.00.20	Contracted Inst. Coach	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,685.00
10.2213.641.00.20	Professional Books	\$900.00	\$900.00	\$0.00	\$685.33	\$480.35	\$247.39
10.2213.810.00.20	Prof. Membership Dues	\$214.00	\$700.00	(\$486.00)	\$469.98	\$424.00	\$585.00
LOCATION: MIDDLE SCHOOL - 20		\$46,114.00	\$41,600.00	\$4,514.00	\$36,088.51	\$30,445.37	\$29,234.56
FUNCTION: PROFESSIONAL GROWTH - CERTIFIED - 2213		\$94,193.00	\$84,669.00	\$9,524.00	\$82,343.62	\$73,763.95	\$55,765.81
10.2222.110.20.10	Library/Media Generalist Sal.	\$89,614.00	\$84,475.00	\$5,139.00	\$84,475.00	\$82,265.00	\$79,971.00
10.2222.533.00.10	Video Communications	\$0.00	\$0.00	\$0.00	\$4,727.34	\$5,032.18	\$4,622.97
10.2222.610.00.10	Library/Media Supplies	\$912.37	\$912.37	\$0.00	\$1,275.31	\$486.13	\$212.85
10.2222.615.00.10	Library Multimedia	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32.95
10.2222.641.00.10	Library/Media Books	\$9,755.00	\$9,755.00	\$0.00	\$8,842.85	\$11,678.80	\$15,175.64

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020

To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.2222.650.00.10	Ed Media Software	\$6,819.00	\$5,099.00	\$1,720.00	\$0.00	\$0.00	\$0.00
10.2222.735.00.10	Library/Media Equip. - Repl.	\$0.00	\$0.00	\$0.00	\$0.00	\$775.00	\$249.99
10.2222.737.00.10	Library/Media Furn.- Replace	\$0.00	\$0.00	\$0.00	\$0.00	\$370.40	\$0.00
LOCATION: ELEMENTARY - 10		\$107,100.37	\$100,241.37	\$6,859.00	\$99,320.50	\$100,607.51	\$100,265.40
10.2222.110.20.20	Library/Media Generalist Sal.	\$64,659.00	\$46,768.00	\$17,891.00	\$43,534.04	\$71,989.60	\$87,959.20
10.2222.430.00.20	Library/Media Equip. - Repairs	\$300.00	\$450.00	(\$150.00)	\$0.00	\$0.00	\$379.00
10.2222.533.00.20	Video Communications	\$0.00	\$0.00	\$0.00	\$2,544.80	\$5,225.79	\$4,725.66
10.2222.610.00.20	Library/Media Supplies	\$1,517.00	\$1,042.30	\$474.70	\$676.06	\$282.73	\$269.15
10.2222.641.00.20	Library/Media Books	\$7,400.00	\$7,650.00	(\$250.00)	\$3,731.60	\$6,279.02	\$3,999.47
10.2222.650.00.20	Ed Media Software	\$6,150.00	\$6,917.00	(\$767.00)	\$0.00	\$0.00	\$0.00
10.2222.735.00.20	Library/Media Equip- Replace	\$668.00	\$1,350.00	(\$682.00)	\$0.00	\$0.00	\$478.34
LOCATION: MIDDLE SCHOOL - 20		\$80,694.00	\$64,177.30	\$16,516.70	\$50,486.50	\$83,777.14	\$97,810.82
FUNCTION: EDUCATIONAL MEDIA - 2222		\$187,794.37	\$164,418.67	\$23,375.70	\$149,807.00	\$184,384.65	\$198,076.22
10.2225.125.00.00	IST System Admin. Salary	\$59,634.00	\$57,897.00	\$1,737.00	\$56,347.00	\$54,973.00	\$53,502.00
10.2225.130.00.00	IST Integrator Salary	\$79,024.00	\$0.00	\$79,024.00	\$3,738.46	\$79,024.00	\$76,909.00
10.2225.580.00.00	Travel Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$84.24	\$1,000.00
LOCATION: DISTRICT WIDE - 00		\$138,658.00	\$57,897.00	\$80,761.00	\$60,085.46	\$134,081.24	\$131,411.00
10.2225.340.00.10	Technology Cont. Serv.	\$6,000.00	\$6,000.00	\$0.00	\$2,197.00	\$2,382.50	\$1,308.75
10.2225.430.00.10	Technology Equip. Repairs	\$1,500.00	\$1,500.00	\$0.00	\$251.00	\$0.00	\$1,090.00
10.2225.532.00.10	Data Communications	\$14,698.80	\$3,100.00	\$11,598.80	\$0.00	\$0.00	\$1,615.00

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

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 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020 To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.2225.533.00.10	Video Communications	\$0.00	\$0.00	\$0.00	\$11,997.79	\$5,143.27	\$11,375.91
10.2225.610.00.10	Technology Supplies	\$6,000.00	\$4,870.50	\$1,129.50	\$3,540.80	\$5,293.57	\$2,461.30
10.2225.650.00.10	Technology Software	\$16,776.50	\$14,297.50	\$2,479.00	\$0.00	\$0.00	\$0.00
10.2225.731.00.10	Technology Equip. - Add.	\$600.00	\$0.00	\$600.00	\$0.00	\$444.00	\$0.00
10.2225.734.00.10	Technology Hardware - new	\$600.00	\$1,884.00	(\$1,284.00)	\$0.00	\$10,120.00	\$5,510.68
10.2225.735.00.10	Technology Equip. - Replace	\$0.00	\$0.00	\$0.00	\$0.00	\$490.00	\$0.00
10.2225.738.00.10	Technology Hard. - Replace	\$41,112.13	\$26,905.00	\$14,207.13	\$19,071.49	\$16,697.92	\$15,255.90
LOCATION: ELEMENTARY - 10		\$87,287.43	\$58,557.00	\$28,730.43	\$37,058.08	\$40,571.26	\$38,617.54
10.2225.340.00.20	Technology Cont. Serv.	\$6,000.00	\$6,000.00	\$0.00	\$370.00	\$1,948.75	\$851.25
10.2225.430.00.20	Technology Equip. Repairs	\$1,500.00	\$1,500.00	\$0.00	\$1,795.00	\$515.00	\$1,299.00
10.2225.532.00.20	Data Communications	\$14,698.80	\$2,220.00	\$12,478.80	\$0.00	\$0.00	\$0.00
10.2225.533.00.20	Video Communications	\$0.00	\$0.00	\$0.00	\$11,004.39	\$8,681.22	\$10,148.43
10.2225.610.00.20	Technology Supplies	\$6,000.00	\$5,320.50	\$679.50	\$1,314.89	\$2,515.12	\$3,266.20
10.2225.650.00.20	Technology Software	\$13,720.00	\$17,221.45	(\$3,501.45)	\$0.00	\$990.00	\$0.00
10.2225.734.00.20	Technology Hardware - new	\$23,628.00	\$21,749.00	\$1,879.00	\$5,826.00	\$8,946.00	\$7,409.67
10.2225.735.00.20	Technology Equip. - Replace	\$0.00	\$0.00	\$0.00	\$32,092.55	\$23,413.06	\$0.00
10.2225.738.00.20	Technology Hard. - Replace	\$49,543.00	\$45,920.00	\$3,623.00	\$462.28	\$0.00	\$26,485.55
LOCATION: MIDDLE SCHOOL - 20		\$115,089.80	\$99,930.95	\$15,158.85	\$52,865.11	\$47,009.15	\$49,460.10
FUNCTION: TECHNOLOGY - 2225		\$341,035.23	\$216,384.95	\$124,650.28	\$150,008.65	\$221,661.65	\$219,488.64
10.2311.110.10.00	School Board Salaries	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00
10.2311.120.00.00	School Board Minutes	\$1,800.00	\$1,800.00	\$0.00	\$1,358.40	\$1,244.20	\$2,060.00

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020 To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.2311.240.00.00	School Board Workshops	\$300.00	\$300.00	\$0.00	\$160.00	\$0.00	\$260.00
10.2311.320.00.00	School Board Cont. Serv.	\$0.00	\$20,000.00	(\$20,000.00)	\$0.00	\$0.00	\$0.00
10.2311.321.00.00	Video Streaming	\$1,800.00	\$1,800.00	\$0.00	\$1,650.00	\$1,800.00	\$1,875.00
10.2311.540.00.00	Advertising & Legal Notices	\$3,000.00	\$3,000.00	\$0.00	\$1,310.28	\$1,303.92	\$1,784.42
10.2311.550.00.00	Printing of Annual Report	\$3,000.00	\$3,300.00	(\$300.00)	\$1,754.45	\$2,614.00	\$2,958.00
10.2311.580.00.00	Travel Allowance	\$200.00	\$200.00	\$0.00	\$66.12	\$65.40	\$178.64
10.2311.610.00.00	School Board Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$209.71
10.2311.641.00.00	School Board Newsletter	\$1,000.00	\$1,600.00	(\$600.00)	\$0.00	\$560.00	\$0.00
10.2311.810.00.00	Prof. Membership Dues	\$4,736.00	\$4,736.00	\$0.00	\$4,156.88	\$2,965.64	\$3,456.88
10.2311.890.00.00	School Board Other	\$5,000.00	\$7,000.00	(\$2,000.00)	\$3,750.00	\$2,958.59	\$3,817.43
10.2311.895.00.00	Expenses of Annual Meeting	\$1,400.00	\$1,300.00	\$100.00	\$1,354.38	\$1,249.88	\$828.80
LOCATION: DISTRICT WIDE - 00		\$26,736.00	\$49,536.00	(\$22,800.00)	\$20,060.51	\$19,261.63	\$21,928.88
FUNCTION: SCHOOL BOARD - 2311		\$26,736.00	\$49,536.00	(\$22,800.00)	\$20,060.51	\$19,261.63	\$21,928.88
10.2312.120.40.00	School Board Clerk	\$150.00	\$150.00	\$0.00	\$0.00	\$150.00	\$150.00
LOCATION: DISTRICT WIDE - 00		\$150.00	\$150.00	\$0.00	\$0.00	\$150.00	\$150.00
FUNCTION: SCHOOL DISTRICT CLERK - 2312		\$150.00	\$150.00	\$0.00	\$0.00	\$150.00	\$150.00
10.2313.120.40.00	Treasurer's Salary	\$3,800.00	\$3,800.00	\$0.00	\$3,800.00	\$3,800.00	\$3,800.00
10.2313.534.00.00	Treasurer's Postage	\$500.00	\$500.00	\$0.00	\$495.00	\$477.35	\$442.00
10.2313.580.00.00	Treasurer's Travel	\$350.00	\$350.00	\$0.00	\$21.51	\$167.52	\$394.58
10.2313.610.00.00	Treasurer's Supplies	\$125.00	\$125.00	\$0.00	\$256.14	\$206.75	\$103.99
LOCATION: DISTRICT WIDE - 00		\$4,775.00	\$4,775.00	\$0.00	\$4,572.65	\$4,651.62	\$4,740.57

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020 To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
FUNCTION: SCHOOL DISTRICT TREASURER - 2313		\$4,775.00	\$4,775.00	\$0.00	\$4,572.65	\$4,651.62	\$4,740.57
10.2314.120.20.00	Moderator	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00
10.2314.120.40.00	Supervisors of Checklist	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
LOCATION: DISTRICT WIDE - 00		\$250.00	\$250.00	\$0.00	\$150.00	\$150.00	\$150.00
FUNCTION: MODERATOR - 2314		\$250.00	\$250.00	\$0.00	\$150.00	\$150.00	\$150.00
10.2317.330.00.00	Auditor	\$10,290.00	\$9,800.00	\$490.00	\$17,516.00	\$10,605.00	\$10,100.00
LOCATION: DISTRICT WIDE - 00		\$10,290.00	\$9,800.00	\$490.00	\$17,516.00	\$10,605.00	\$10,100.00
FUNCTION: AUDITOR - 2317		\$10,290.00	\$9,800.00	\$490.00	\$17,516.00	\$10,605.00	\$10,100.00
10.2318.330.00.00	Legal Expenses	\$20,000.00	\$20,000.00	\$0.00	\$18,362.20	\$51,286.00	\$16,503.00
LOCATION: DISTRICT WIDE - 00		\$20,000.00	\$20,000.00	\$0.00	\$18,362.20	\$51,286.00	\$16,503.00
FUNCTION: SCHOOL BOARD LEGAL EXPENSES - 2318		\$20,000.00	\$20,000.00	\$0.00	\$18,362.20	\$51,286.00	\$16,503.00
10.2321.311.00.00	District Share of SAU 50	\$846,303.00	\$724,445.00	\$121,858.00	\$649,462.00	\$607,319.00	\$658,254.00
LOCATION: DISTRICT WIDE - 00		\$846,303.00	\$724,445.00	\$121,858.00	\$649,462.00	\$607,319.00	\$658,254.00
FUNCTION: OFFICE OF SUPERINTENDENT - 2321		\$846,303.00	\$724,445.00	\$121,858.00	\$649,462.00	\$607,319.00	\$658,254.00

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020 To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.2410.110.10.10	Principal Salary	\$115,199.00	\$111,844.00	\$3,355.00	\$108,851.00	\$106,196.00	\$103,103.00
10.2410.110.50.10	Secretarial Salary	\$79,521.81	\$77,097.89	\$2,423.92	\$74,118.07	\$67,639.09	\$69,126.42
10.2410.240.00.10	Prof. Growth - Principal	\$2,300.00	\$2,300.00	\$0.00	\$270.00	\$1,913.06	\$434.00
10.2410.531.00.10	Voice Communications	\$3,574.00	\$3,574.00	\$0.00	\$3,563.63	\$3,644.87	\$4,694.97
10.2410.533.00.10	Video Communications	\$0.00	\$0.00	\$0.00	\$2,548.20	\$7,132.16	\$8,533.40
10.2410.534.00.10	Postage	\$1,250.00	\$1,250.00	\$0.00	\$1,202.84	\$1,118.04	\$1,215.08
10.2410.550.00.10	Printing & Binding	\$352.00	\$295.00	\$57.00	\$315.89	\$359.48	\$0.00
10.2410.580.00.10	Travel Allowance	\$500.00	\$500.00	\$0.00	\$306.12	\$391.26	\$600.00
10.2410.610.00.10	Principal Office Supplies	\$560.00	\$560.00	\$0.00	\$561.38	\$648.82	\$595.74
10.2410.616.00.10	Student Needs Funding	\$200.00	\$200.00	\$0.00	\$32.00	\$173.99	\$200.00
10.2410.650.00.10	Principal Software	\$12,051.00	\$14,396.83	(\$2,345.83)	\$0.00	\$0.00	\$0.00
10.2410.733.00.10	Principal Furniture - Add.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$698.00
10.2410.810.00.10	Principal. Dues	\$800.00	\$810.00	(\$10.00)	\$795.00	\$795.00	\$780.00
LOCATION: ELEMENTARY - 10		\$216,307.81	\$212,827.72	\$3,480.09	\$192,564.13	\$190,011.77	\$189,980.61
10.2410.110.10.20	Principal Salary	\$106,770.00	\$103,660.00	\$3,110.00	\$100,886.00	\$98,425.00	\$95,558.00
10.2410.110.50.20	Secretarial Salary	\$70,272.96	\$68,271.76	\$2,001.20	\$66,338.24	\$62,178.22	\$75,490.37
10.2410.240.00.20	Prof. Growth - Principal	\$2,300.00	\$2,300.00	\$0.00	\$0.00	\$189.00	\$1,008.58
10.2410.531.00.20	Voice Communications	\$4,078.00	\$4,058.00	\$20.00	\$3,726.55	\$4,934.77	\$4,680.74
10.2410.533.00.20	Video Communications	\$0.00	\$0.00	\$0.00	\$1,945.90	\$2,606.62	\$4,126.30
10.2410.534.00.20	Postage	\$800.00	\$800.00	\$0.00	\$770.00	\$724.20	\$721.44
10.2410.550.00.20	Printing & Binding	\$1,000.00	\$1,000.00	\$0.00	\$785.23	\$56.18	\$0.00
10.2410.580.00.20	Travel Allowance	\$1,200.00	\$1,200.00	\$0.00	\$581.02	\$904.54	\$500.00
10.2410.610.00.20	Principal Office Supplies	\$1,250.00	\$1,050.00	\$200.00	\$1,336.70	\$1,334.76	\$753.36

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020 To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.2410.616.00.20	Student Needs Funding	\$400.00	\$400.00	\$0.00	\$60.00	\$300.00	\$200.00
10.2410.650.00.20	Principal Software	\$20,790.00	\$16,554.64	\$4,235.36	\$0.00	\$0.00	\$0.00
10.2410.733.00.20	Principal Furniture - Add.	\$0.00	\$3,258.00	(\$3,258.00)	\$0.00	\$0.00	\$0.00
10.2410.737.00.20	Principal Furniture - Replace	\$0.00	\$650.00	(\$650.00)	\$0.00	\$0.00	\$0.00
10.2410.810.00.20	Principal. Dues	\$100.00	\$100.00	\$0.00	\$0.00	\$74.98	\$74.98
LOCATION: MIDDLE SCHOOL - 20		\$208,960.96	\$203,302.40	\$5,658.56	\$176,429.64	\$171,728.27	\$183,113.77
FUNCTION: OFFICE OF THE PRINCIPAL - 2410		\$425,268.77	\$416,130.12	\$9,138.65	\$368,993.77	\$361,740.04	\$373,094.38
10.2490.610.00.20	Diplomas & Graduation	\$750.00	\$650.00	\$100.00	\$0.00	\$0.00	\$189.00
LOCATION: MIDDLE SCHOOL - 20		\$750.00	\$650.00	\$100.00	\$0.00	\$0.00	\$189.00
FUNCTION: GRADUATION & DIPLOMAS - 2490		\$750.00	\$650.00	\$100.00	\$0.00	\$0.00	\$189.00
10.2520.890.00.10	Freight	\$0.00	\$0.00	\$0.00	\$89.70	\$0.00	\$6,811.87
LOCATION: ELEMENTARY - 10		\$0.00	\$0.00	\$0.00	\$89.70	\$0.00	\$6,811.87
10.2520.890.00.20	Freight	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,421.60
LOCATION: MIDDLE SCHOOL - 20		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,421.60
FUNCTION: FREIGHT - 2520		\$0.00	\$0.00	\$0.00	\$89.70	\$0.00	\$9,233.47
10.2620.110.90.00	Custodial Supervisor	\$78,838.00	\$76,751.00	\$2,087.00	\$74,890.00	\$71,621.28	\$65,472.00
10.2620.580.00.00	Cust. Supervisor Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
LOCATION: DISTRICT WIDE - 00		\$78,838.00	\$76,751.00	\$2,087.00	\$74,890.00	\$71,621.28	\$65,972.00

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020

To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.2620.110.90.10	Custodial Salaries	\$142,337.04	\$140,484.57	\$1,852.47	\$126,095.65	\$132,286.97	\$133,951.16
10.2620.411.00.10	Water/Sewer	\$5,146.42	\$5,020.00	\$126.42	\$3,650.70	\$5,932.78	\$3,479.00
10.2620.412.00.10	Boiler Water Treatment	\$0.00	\$466.68	(\$466.68)	\$0.00	\$0.00	\$0.00
10.2620.421.00.10	Removal of Trash	\$6,000.00	\$3,000.00	\$3,000.00	\$5,247.28	\$2,862.77	\$2,836.86
10.2620.431.00.10	Doors & Door Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85.00
10.2620.432.00.10	Electrical System Repairs	\$2,500.00	\$2,500.00	\$0.00	\$3,478.00	\$1,613.75	\$16,094.30
10.2620.433.00.10	Flooring Repairs	\$0.00	\$0.00	\$0.00	\$15,066.00	\$0.00	\$0.00
10.2620.435.00.10	HVAC Repairs	\$15,425.00	\$15,425.00	\$0.00	\$22,417.62	\$25,306.99	\$14,799.97
10.2620.436.00.10	Plumbing Repairs	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$3,826.36	\$2,767.50
10.2620.437.00.10	Roofing Repairs	\$500.00	\$500.00	\$0.00	\$0.00	\$698.00	\$0.00
10.2620.438.00.10	Windows & Window Repairs	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,145.00	\$81.00
10.2620.442.00.10	Rental of Equipment	\$0.00	\$0.00	\$0.00	\$186.30	\$0.00	\$0.00
10.2620.496.00.10	Contracted Services	\$3,980.00	\$3,980.00	\$0.00	\$0.00	\$1,990.00	\$2,120.00
10.2620.498.00.10	Pest Control	\$732.00	\$732.00	\$0.00	\$732.00	\$671.00	\$732.00
10.2620.520.00.10	Property & Casualty Ins.	\$14,853.00	\$13,855.50	\$997.50	\$12,076.33	\$15,515.50	\$17,538.50
10.2620.610.00.10	Custodial Supplies	\$25,963.17	\$19,061.33	\$6,901.84	\$22,314.75	\$15,183.17	\$15,019.88
10.2620.614.00.10	Carpets, Mats, & Tile	\$1,772.72	\$562.77	\$1,209.95	\$889.90	\$1,533.06	\$2,756.11
10.2620.622.00.10	Electricity	\$40,757.10	\$39,395.03	\$1,362.07	\$38,978.71	\$43,262.94	\$37,644.38
10.2620.623.00.10	Gas (Bottled)	\$1,035.29	\$1,041.94	(\$6.65)	\$725.19	\$901.48	\$877.82
10.2620.624.00.10	Fuel Oil	\$48,641.05	\$49,107.91	(\$466.86)	\$48,074.72	\$53,431.13	\$27,237.71
LOCATION: ELEMENTARY - 10		\$315,642.79	\$301,132.73	\$14,510.06	\$299,933.15	\$306,160.90	\$278,021.19
10.2620.110.90.20	Custodial Salaries	\$108,527.83	\$119,409.25	(\$10,881.42)	\$99,523.76	\$101,156.56	\$107,695.24
10.2620.411.00.20	Water/Sewer	\$4,152.00	\$4,959.00	(\$807.00)	\$3,447.50	\$3,785.35	\$1,746.00

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020

To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.2620.412.00.20	Boiler Water Treatment	\$0.00	\$446.00	(\$446.00)	\$0.00	\$0.00	\$0.00
10.2620.421.00.20	Removal of Trash	\$2,710.51	\$2,982.62	(\$272.11)	\$3,298.90	\$3,754.08	\$3,145.16
10.2620.431.00.20	Doors & Door Maintenance	\$500.00	\$500.00	\$0.00	\$5,844.00	\$3,718.00	\$0.00
10.2620.432.00.20	Electrical System Repairs	\$2,000.00	\$2,000.00	\$0.00	\$4,185.00	\$2,292.00	\$383.00
10.2620.433.00.20	Flooring Repairs	\$0.00	\$0.00	\$0.00	\$17,346.00	\$0.00	\$0.00
10.2620.435.00.20	HVAC Repairs	\$13,425.00	\$13,425.00	\$0.00	\$20,952.38	\$105,845.15	\$15,923.40
10.2620.436.00.20	Plumbing Repairs	\$5,000.00	\$5,000.00	\$0.00	\$1,041.50	\$100.41	\$467.50
10.2620.437.00.20	Roofing Repairs	\$500.00	\$250.00	\$250.00	\$0.00	\$0.00	\$2,920.00
10.2620.438.00.20	Windows & Window Repairs	\$1,000.00	\$16,310.00	(\$15,310.00)	\$0.00	\$6,610.00	\$295.00
10.2620.442.00.20	Rental of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00	\$300.00
10.2620.496.00.20	Contracted Services	\$13,265.00	\$11,210.00	\$2,055.00	\$9,450.00	\$0.00	\$2,375.00
10.2620.498.00.20	Pest Control	\$746.64	\$746.64	\$0.00	\$732.00	\$732.00	\$732.00
10.2620.520.00.20	Property & Casualty Ins.	\$14,853.00	\$13,855.50	\$997.50	\$12,075.32	\$15,515.50	\$17,538.50
10.2620.580.00.20	Custodial Travel	\$0.00	\$400.00	(\$400.00)	\$0.00	\$0.00	\$0.00
10.2620.610.00.20	Custodial Supplies	\$25,106.77	\$18,534.05	\$6,572.72	\$22,286.67	\$12,761.43	\$12,641.19
10.2620.614.00.20	Carpets, Mats, & Tile	\$0.00	\$0.00	\$0.00	\$7,184.05	\$0.00	\$0.00
10.2620.622.00.20	Electricity	\$28,050.25	\$35,558.84	(\$7,508.59)	\$31,563.85	\$32,742.16	\$31,286.43
10.2620.623.00.20	Gas (Bottled)	\$1,076.36	\$904.41	\$171.95	\$861.81	\$907.07	\$878.20
10.2620.624.00.20	Fuel Oil	\$55,986.79	\$62,345.25	(\$6,358.46)	\$46,851.97	\$68,325.93	\$33,013.33
LOCATION: MIDDLE SCHOOL - 20		\$276,900.15	\$308,836.56	(\$31,936.41)	\$286,644.71	\$358,285.64	\$231,339.95
FUNCTION: OPER. & MAIN. OF PLANT - 2620		\$671,380.94	\$686,720.29	(\$15,339.35)	\$661,467.86	\$736,067.82	\$575,333.14
10.2630.429.00.00	School Grounds Upkeep	\$0.00	\$22,900.00	(\$22,900.00)	\$0.00	\$0.00	\$0.00
LOCATION: DISTRICT WIDE - 00		\$0.00	\$22,900.00	(\$22,900.00)	\$0.00	\$0.00	\$0.00

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020

To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.2630.422.00.10	Snow Plowing	\$8,449.17	\$10,031.00	(\$1,581.83)	\$6,952.50	\$7,387.50	\$11,007.50
10.2630.424.00.10	Lawn Care	\$8,408.23	\$8,597.23	(\$189.00)	\$7,917.36	\$9,115.50	\$8,567.64
10.2630.425.00.10	Lawn Care - Community	\$8,313.23	\$8,187.23	\$126.00	\$8,037.36	\$8,875.50	\$10,609.14
10.2630.429.00.10	School Grounds Upkeep	\$854.44	\$7,837.92	(\$6,983.48)	\$12,835.73	\$7,693.37	\$824.90
10.2630.610.00.10	Playground Supplies	\$9,450.00	\$9,000.00	\$450.00	\$0.00	\$0.00	\$0.00
10.2630.735.00.10	Playground Equip. - Replace	\$0.00	\$0.00	\$0.00	\$0.00	\$2,587.00	\$0.00
LOCATION: ELEMENTARY - 10		\$35,475.07	\$43,653.38	(\$8,178.31)	\$35,742.95	\$35,658.87	\$31,009.18
10.2630.422.00.20	Snow Plowing	\$736.67	\$664.00	\$72.67	\$857.50	\$395.00	\$957.50
10.2630.424.00.20	Lawn Care	\$5,260.72	\$5,260.72	\$0.00	\$5,012.07	\$3,764.94	\$7,461.51
10.2630.429.00.20	School Grounds Upkeep	\$490.61	\$4,522.43	(\$4,031.82)	\$9,190.00	\$5,695.70	\$1,914.40
10.2630.430.00.20	Playground Equip. Repairs	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00
10.2630.610.00.20	Playground Supplies	\$959.20	\$6,959.20	(\$6,000.00)	\$918.78	\$279.51	\$0.00
10.2630.731.00.20	Playground Equip. - Add.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$784.14
LOCATION: MIDDLE SCHOOL - 20		\$7,447.20	\$17,406.35	(\$9,959.15)	\$16,878.35	\$10,135.15	\$11,117.55
FUNCTION: UPKEEP OF GROUNDS - 2630		\$42,922.27	\$83,959.73	(\$41,037.46)	\$52,621.30	\$45,794.02	\$42,126.73
10.2631.430.00.10	Outdoor Main. Equip. Repairs	\$200.00	\$200.00	\$0.00	\$0.00	\$701.15	\$87.94
10.2631.610.00.10	Outdoor Main. Equip. Sup.	\$50.00	\$50.00	\$0.00	\$23.93	\$0.00	\$10.15
10.2631.735.00.10	Outdoor Main. Equip. - Repl.	\$0.00	\$0.00	\$0.00	\$743.91	\$0.00	\$0.00
LOCATION: ELEMENTARY - 10		\$250.00	\$250.00	\$0.00	\$767.84	\$701.15	\$98.09
10.2631.340.00.20	Irrigation System	\$521.76	\$574.00	(\$52.24)	\$452.79	\$542.89	\$569.70

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020 To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.2631.430.00.20	Outdoor Main. Equip. Repairs	\$750.00	\$750.00	\$0.00	\$0.00	\$711.27	\$0.00
10.2631.610.00.20	Outdoor Main. Equip. Sup.	\$75.00	\$75.00	\$0.00	\$54.86	\$64.00	\$0.00
10.2631.735.00.20	Outdoor Main. Equip. - Repl.	\$0.00	\$0.00	\$0.00	\$0.00	\$429.00	\$1,498.00
LOCATION: MIDDLE SCHOOL - 20		\$1,346.76	\$1,399.00	(\$52.24)	\$507.65	\$1,747.16	\$2,067.70
FUNCTION: OUTDOOR MAIN. EQUIPMENT - 2631		\$1,596.76	\$1,649.00	(\$52.24)	\$1,275.49	\$2,448.31	\$2,165.79
10.2640.430.00.10	Non Inst. Equip & Furn Repair	\$0.00	\$0.00	\$0.00	\$582.00	\$1,275.19	\$2,388.88
10.2640.731.00.10	Non Inst. Equipment- Add.	\$0.00	\$1,420.00	(\$1,420.00)	\$499.90	\$0.00	\$0.00
10.2640.733.00.10	Non Inst. Furniture - Add.	\$0.00	\$0.00	\$0.00	\$370.00	\$4,672.89	\$0.00
10.2640.735.00.10	Non Inst. Equip. - Replace	\$300.00	\$300.00	\$0.00	\$290.95	\$1,871.06	\$29,802.20
10.2640.737.00.10	Non Inst. Furniture - Replace	\$0.00	\$0.00	\$0.00	\$13,922.22	\$0.00	\$0.00
LOCATION: ELEMENTARY - 10		\$300.00	\$1,720.00	(\$1,420.00)	\$15,665.07	\$7,819.14	\$32,191.08
10.2640.430.00.20	EQUIP. & FURN. REPAIRS	\$400.00	\$400.00	\$0.00	\$1,873.93	\$820.01	\$472.26
10.2640.731.00.20	Non Inst. Equipment - Add.	\$0.00	\$5,851.43	(\$5,851.43)	\$0.00	\$0.00	\$0.00
10.2640.733.00.20	Non Inst. Furniture - Add.	\$0.00	\$0.00	\$0.00	\$3,540.99	\$0.00	\$0.00
10.2640.735.00.20	Non Inst. Equip. - Replace	\$0.00	\$0.00	\$0.00	\$0.00	\$8,882.63	\$2,802.05
10.2640.737.00.20	Non Inst. Furniture - Replace	\$0.00	\$0.00	\$0.00	\$0.00	\$493.88	\$0.00
LOCATION: MIDDLE SCHOOL - 20		\$400.00	\$6,251.43	(\$5,851.43)	\$5,414.92	\$10,196.52	\$3,274.31
FUNCTION: NON INSTRUCTIONAL. EQUIPMENT - 2640		\$700.00	\$7,971.43	(\$7,271.43)	\$21,079.99	\$18,015.66	\$35,465.39
10.2660.430.00.10	Security Alarm System	\$1,509.00	\$648.00	\$861.00	\$1,794.00	\$968.00	\$547.20

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

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 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 1. 2021-2022 Proposed Budget

From Date: 12/1/2020

To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.2660.436.00.10	Bell, Clock & Emer. Lights	\$0.00	\$1,000.00	(\$1,000.00)	\$1,659.17	\$1,290.68	\$0.00
10.2660.438.00.10	Elevator & Chairlift Inspection:	\$0.00	\$925.00	(\$925.00)	\$850.00	\$925.00	\$650.00
10.2660.439.00.10	Boiler Inspections	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00
LOCATION: ELEMENTARY - 10		\$1,609.00	\$2,673.00	(\$1,064.00)	\$4,303.17	\$3,183.68	\$1,297.20
10.2660.430.00.20	Security Alarm System	\$2,229.00	\$1,428.00	\$801.00	\$3,765.23	\$1,523.00	\$1,972.20
10.2660.436.00.20	Bell, Clock & Emer. Lights	\$1,000.00	\$2,000.00	(\$1,000.00)	\$4,062.78	\$1,651.62	\$0.00
10.2660.438.00.20	Elevator & Chairlift Inspection:	\$3,420.36	\$3,311.88	\$108.48	\$3,598.71	\$3,141.37	\$3,006.52
10.2660.439.00.20	Boiler Inspections	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00
LOCATION: MIDDLE SCHOOL - 20		\$6,749.36	\$6,839.88	(\$90.52)	\$11,426.72	\$6,315.99	\$5,078.72
FUNCTION: SECURITY SYSTEM - 2660		\$8,358.36	\$9,512.88	(\$1,154.52)	\$15,729.89	\$9,499.67	\$6,375.92
10.2690.439.00.10	Fire Alarm System	\$5,763.00	\$4,500.00	\$1,263.00	\$29,432.34	\$3,954.06	\$1,467.14
LOCATION: ELEMENTARY - 10		\$5,763.00	\$4,500.00	\$1,263.00	\$29,432.34	\$3,954.06	\$1,467.14
10.2690.439.00.20	Fire Alarm System	\$5,963.00	\$46,994.00	(\$41,031.00)	\$6,103.00	\$2,828.98	\$3,558.00
LOCATION: MIDDLE SCHOOL - 20		\$5,963.00	\$46,994.00	(\$41,031.00)	\$6,103.00	\$2,828.98	\$3,558.00
FUNCTION: FIRE ALARM SYSTEM - 2690		\$11,726.00	\$51,494.00	(\$39,768.00)	\$35,535.34	\$6,783.04	\$5,025.14
10.2691.439.00.10	Fire Exting. & Inspections	\$1,100.00	\$1,100.00	\$0.00	\$2,318.71	\$1,734.24	\$1,465.66
LOCATION: ELEMENTARY - 10		\$1,100.00	\$1,100.00	\$0.00	\$2,318.71	\$1,734.24	\$1,465.66

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

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From Date: 12/1/2020 To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.2691.439.00.20	Fire Exting. & Inspections	\$2,500.00	\$2,500.00	\$0.00	\$4,505.81	\$2,223.57	\$2,230.63
LOCATION: MIDDLE SCHOOL - 20		\$2,500.00	\$2,500.00	\$0.00	\$4,505.81	\$2,223.57	\$2,230.63
FUNCTION: FIRE EXTINGUISHERS - 2691		\$3,600.00	\$3,600.00	\$0.00	\$6,824.52	\$3,957.81	\$3,696.29
10.2692.439.00.10	Sprinkler System	\$2,500.00	\$2,500.00	\$0.00	\$4,348.00	\$4,932.00	\$4,444.39
LOCATION: ELEMENTARY - 10		\$2,500.00	\$2,500.00	\$0.00	\$4,348.00	\$4,932.00	\$4,444.39
10.2692.439.00.20	Sprinkler System	\$3,000.00	\$3,000.00	\$0.00	\$21,203.00	\$2,075.00	\$1,067.72
LOCATION: MIDDLE SCHOOL - 20		\$3,000.00	\$3,000.00	\$0.00	\$21,203.00	\$2,075.00	\$1,067.72
FUNCTION: FIRE SPRINKLER SYSTEM - 2692		\$5,500.00	\$5,500.00	\$0.00	\$25,551.00	\$7,007.00	\$5,512.11
10.2721.519.00.00	Pupil Transportation	\$324,726.00	\$315,268.00	\$9,458.00	\$288,003.73	\$297,788.50	\$290,486.00
LOCATION: DISTRICT WIDE - 00		\$324,726.00	\$315,268.00	\$9,458.00	\$288,003.73	\$297,788.50	\$290,486.00
FUNCTION: STUDENT TRANSPORTATION - 2721		\$324,726.00	\$315,268.00	\$9,458.00	\$288,003.73	\$297,788.50	\$290,486.00
10.2722.519.00.10	Spec. Educ. Transportation	\$39,100.50	\$27,180.00	\$11,920.50	\$23,622.50	\$28,415.14	\$10,919.10
LOCATION: ELEMENTARY - 10		\$39,100.50	\$27,180.00	\$11,920.50	\$23,622.50	\$28,415.14	\$10,919.10
10.2722.519.00.32	Spec. Educ. Transportation	\$0.00	\$14,760.00	(\$14,760.00)	\$5,185.00	\$19,959.97	\$39,482.91
LOCATION: HIGH SCHOOL - 32		\$0.00	\$14,760.00	(\$14,760.00)	\$5,185.00	\$19,959.97	\$39,482.91
FUNCTION: SPEC. EDUC. TRANSPORTATION - 2722		\$39,100.50	\$41,940.00	(\$2,839.50)	\$28,807.50	\$48,375.11	\$50,402.01

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

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From Date: 12/1/2020 To Date: 12/31/2020

Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.2724.519.00.20	Athletic Trips	\$7,000.00	\$7,000.00	\$0.00	\$4,670.09	\$6,582.97	\$5,620.97
LOCATION: MIDDLE SCHOOL - 20		\$7,000.00	\$7,000.00	\$0.00	\$4,670.09	\$6,582.97	\$5,620.97
FUNCTION: ATHLETIC TRIPS - 2724		\$7,000.00	\$7,000.00	\$0.00	\$4,670.09	\$6,582.97	\$5,620.97
10.2725.519.00.10	Field Trips	\$6,380.00	\$6,380.00	\$0.00	\$1,539.12	\$6,596.38	\$6,131.76
LOCATION: ELEMENTARY - 10		\$6,380.00	\$6,380.00	\$0.00	\$1,539.12	\$6,596.38	\$6,131.76
10.2725.519.00.20	Field Trips	\$10,996.00	\$12,396.00	(\$1,400.00)	\$2,826.23	\$9,046.19	\$5,914.57
LOCATION: MIDDLE SCHOOL - 20		\$10,996.00	\$12,396.00	(\$1,400.00)	\$2,826.23	\$9,046.19	\$5,914.57
FUNCTION: FIELD TRIPS - 2725		\$17,376.00	\$18,776.00	(\$1,400.00)	\$4,365.35	\$15,642.57	\$12,046.33
10.2820.430.00.10	Office Machine Maint. Agree	\$4,800.00	\$4,500.00	\$300.00	\$4,305.61	\$5,592.73	\$3,906.52
10.2820.610.00.10	Office Machine Supplies	\$50.00	\$150.00	(\$100.00)	\$0.00	\$147.85	\$136.45
LOCATION: ELEMENTARY - 10		\$4,850.00	\$4,650.00	\$200.00	\$4,305.61	\$5,740.58	\$4,042.97
10.2820.430.00.20	Office Machine Maint. Agree	\$11,300.00	\$8,000.00	\$3,300.00	\$9,492.48	\$8,045.43	\$8,200.09
10.2820.735.00.20	Office Machine Equip. - Repl.	\$830.00	\$0.00	\$830.00	\$0.00	\$0.00	\$0.00
LOCATION: MIDDLE SCHOOL - 20		\$12,130.00	\$8,000.00	\$4,130.00	\$9,492.48	\$8,045.43	\$8,200.09
FUNCTION: SUPPORT SERVICES - 2820		\$16,980.00	\$12,650.00	\$4,330.00	\$13,798.09	\$13,786.01	\$12,243.06
10.2830.580.00.00	Dist. Wide Staff Exp. & Travel	\$0.00	\$500.00	(\$500.00)	\$0.00	\$0.00	\$67.95
LOCATION: DISTRICT WIDE - 00		\$0.00	\$500.00	(\$500.00)	\$0.00	\$0.00	\$67.95

Rye School District

*Rye 2021-2022 Budget Summary

Fiscal Year: 2020-2021

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Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.2830.580.00.10	Staff Expense & Travel	\$700.00	\$700.00	\$0.00	\$760.22	\$416.81	\$112.27
LOCATION: ELEMENTARY - 10		\$700.00	\$700.00	\$0.00	\$760.22	\$416.81	\$112.27
10.2830.580.00.20	Staff Expense & Travel	\$2,420.00	\$2,420.00	\$0.00	\$642.02	\$781.03	\$1,261.12
LOCATION: MIDDLE SCHOOL - 20		\$2,420.00	\$2,420.00	\$0.00	\$642.02	\$781.03	\$1,261.12
FUNCTION: STAFF EXPENSE - 2830		\$3,120.00	\$3,620.00	(\$500.00)	\$1,402.24	\$1,197.84	\$1,441.34
10.2834.240.00.10	Prof. Growth - Support Staff	\$3,000.00	\$3,000.00	\$0.00	\$3,166.00	\$3,027.86	\$1,958.99
LOCATION: ELEMENTARY - 10		\$3,000.00	\$3,000.00	\$0.00	\$3,166.00	\$3,027.86	\$1,958.99
10.2834.240.00.20	Prof. Growth - Support Staff	\$1,500.00	\$1,500.00	\$0.00	\$498.00	\$1,119.00	\$1,019.00
LOCATION: MIDDLE SCHOOL - 20		\$1,500.00	\$1,500.00	\$0.00	\$498.00	\$1,119.00	\$1,019.00
FUNCTION: PROFESSIONAL GROWTH - SUPPORT - 2834		\$4,500.00	\$4,500.00	\$0.00	\$3,664.00	\$4,146.86	\$2,977.99
10.2900.211.00.00	Health Insurance	\$1,334,362.63	\$1,270,308.06	\$64,054.57	\$1,208,163.77	\$1,123,603.86	\$1,174,650.68
10.2900.212.00.00	Dental Insurance	\$31,979.43	\$30,320.14	\$1,659.29	\$29,723.36	\$31,972.70	\$34,439.29
10.2900.213.00.00	Life Insurance	\$12,361.84	\$23,149.75	(\$10,787.91)	\$11,762.37	\$11,239.00	\$14,912.86
10.2900.214.00.00	Long Term Disability Ins.	\$7,093.36	\$8,175.30	(\$1,081.94)	\$7,479.70	\$7,467.84	\$7,876.42
10.2900.220.00.00	FICA Insurance	\$447,467.31	\$419,039.58	\$28,427.73	\$413,983.03	\$411,016.30	\$408,017.65
10.2900.231.00.00	NH Retirement Sys. - Support	\$79,723.16	\$63,506.30	\$16,216.86	\$59,548.72	\$68,244.28	\$69,843.51
10.2900.232.00.00	NH Retirement Sys. - Tea.	\$985,607.38	\$801,732.81	\$183,874.57	\$780,090.80	\$732,625.77	\$724,484.99

Rye School District

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Account	Description	2021-2022 Proposed Budget	2020-2021 Voted Budget	Difference	2019-2020 Actual	2018-2019 Actual	2017-2018 Actual
10.2900.250.00.00	Unemployment Compensator	\$6,755.00	\$6,685.00	\$70.00	\$6,685.00	\$4,323.00	\$4,323.00
10.2900.260.00.00	Workers' Compensation Ins.	\$23,337.00	\$27,711.00	(\$4,374.00)	\$12,289.11	\$24,315.00	\$24,315.00
10.2900.293.00.00	Criminal Records	\$275.00	\$275.00	\$0.00	\$337.75	\$282.00	\$329.00
10.2900.295.00.00	Pre-Employ. Health Screening	\$0.00	\$400.00	(\$400.00)	\$0.00	\$0.00	\$418.50
LOCATION: DISTRICT WIDE - 00		\$2,928,962.11	\$2,651,302.94	\$277,659.17	\$2,530,063.61	\$2,415,089.75	\$2,463,610.90
FUNCTION: EMPLOYEE BENEFITS - 2900		\$2,928,962.11	\$2,651,302.94	\$277,659.17	\$2,530,063.61	\$2,415,089.75	\$2,463,610.90
10.4600.340.00.10	Facility Studies & Testing	\$3,500.00	\$3,500.00	\$0.00	\$350.00	\$3,772.00	\$2,325.00
10.4600.450.00.10	Maintenance Objectives	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$84,338.00	\$46,252.45
LOCATION: ELEMENTARY - 10		\$33,500.00	\$33,500.00	\$0.00	\$350.00	\$88,110.00	\$48,577.45
10.4600.340.00.20	Facility Studies & Testing	\$3,500.00	\$3,500.00	\$0.00	\$350.00	\$3,925.00	\$2,000.00
10.4600.450.00.20	Maintenance Objectives	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$94,558.10	\$56,048.79
LOCATION: MIDDLE SCHOOL - 20		\$33,500.00	\$33,500.00	\$0.00	\$350.00	\$98,483.10	\$58,048.79
FUNCTION: BUILDING IMPROVEMENT SERVICES - 4600		\$67,000.00	\$67,000.00	\$0.00	\$700.00	\$186,593.10	\$106,626.24
FUND: GENERAL FUND - 10		\$14,531,910.47	\$14,305,075.00	\$226,835.47	\$13,231,143.16	\$13,358,728.65	\$13,426,033.66
Grand Total:		\$14,531,910.47	\$14,305,075.00	\$226,835.47	\$13,231,143.16	\$13,358,728.65	\$13,426,033.66

End of Report