

Rye School District
FY24
Default Budget

Function	22-23 Adopted	23-24 Proposed	23-24 Default	\$Variance from Proposed	%Variance from Proposed
1100-Regular Education	\$6,808,302.19	\$8,948,069.67	\$9,006,267.62	\$58,197.95	0.65%
1200-Special Education Admin	\$105,561.61	\$0.00	\$0.00	\$0.00	0.00%
1210-Special Education	\$1,088,248.84	\$1,686,155.07	\$1,689,627.32	\$3,472.25	0.21%
1260-ELL	\$13,000.00	\$8,905.45	\$13,632.85	\$4,727.40	34.68%
1280-Pre-School	\$70,960.00	\$0.00	\$0.00	\$0.00	0.00%
1410-1420-Co-Curricular/Athletics	\$141,731.95	\$199,029.27	\$163,177.93	(\$35,851.34)	-21.97%
1430-ESY	\$27,871.00	\$30,810.00	\$30,810.00	\$0.00	0.00%
2120-Guidance	\$168,620.44	\$270,056.21	\$274,476.80	\$4,420.59	1.61%
2132-Nurse	\$151,506.47	\$221,539.96	\$221,794.06	\$254.10	0.11%
2142-Psychology	\$57,438.13	\$77,061.88	\$74,061.88	(\$3,000.00)	-4.05%
2143-Psychology Consulting	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	100.00%
2149-BCBA	\$0.00	\$109,556.86	\$109,556.86	\$0.00	0.00%
2150-Speech	\$124,464.00	\$160,156.12	\$160,386.22	\$230.10	0.14%
2162-Physical Therapy	\$6,600.00	\$4,867.43	\$4,867.43	\$0.00	0.00%
2163-Occupational Therapy	\$72,451.94	\$117,934.83	\$118,050.66	\$115.83	0.10%
2213-Professional Growth	\$92,781.00	\$99,532.00	\$99,781.00	\$249.00	0.25%
2222-Library/Media	\$192,460.78	\$268,890.61	\$268,212.29	(\$678.32)	-0.25%
2225-Technology	\$331,058.50	\$383,964.44	\$370,791.88	(\$13,172.56)	-3.55%
2311-School Board	\$22,750.00	\$21,231.95	\$23,231.95	\$2,000.00	8.61%
2312-School District Clerk	\$150.00	\$161.48	\$161.48	\$0.00	0.00%
2313-Treasurer	\$4,750.00	\$4,990.70	\$5,040.70	\$50.00	0.99%
2314-Moderator	\$250.00	\$269.13	\$269.13	\$0.00	0.00%
2317-Auditor	\$15,000.00	\$15,500.00	\$15,000.00	(\$500.00)	-3.33%
2318-Legal Expenses	\$20,000.00	\$15,000.00	\$20,000.00	\$5,000.00	25.00%
2321-District Share of SAU	\$870,223.00	\$905,856.00	\$870,223.00	(\$35,633.00)	-4.09%
2330-Special Education Administration	\$0.00	\$164,821.07	\$161,126.41	(\$3,694.66)	-2.29%
2410-School Administration	\$429,320.38	\$658,015.27	\$651,580.17	(\$6,435.10)	-0.99%
2490-Diplomas & Graduation	\$1,600.00	\$1,625.00	\$1,600.00	(\$25.00)	-1.56%
2620-2690-Plant Operations	\$805,729.66	\$1,158,011.88	\$909,719.94	(\$248,291.94)	-27.29%
2721-Regular Education-Transportation	\$431,234.00	\$465,584.00	\$458,105.00	(\$7,479.00)	-1.63%
2722-Special Education Transportation	\$29,862.00	\$80,630.25	\$80,630.25	\$0.00	0.00%
2724-Athletic Trips -Transportation	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
2725-Field Trips-Transportation	\$13,866.00	\$18,160.00	\$13,866.00	(\$4,294.00)	-30.97%
2820-Office Machine/Maint Agreements	\$15,792.96	\$0.00	\$0.00	\$0.00	0.00%
2830-Staff Expense and Travel	\$2,700.00	\$0.00	\$0.00	\$0.00	0.00%
2840-Professional Growth-Support Staff	\$4,500.00	\$0.00	\$0.00	\$0.00	0.00%
2900-Employee Benefits	\$3,125,776.01	\$0.00	\$0.00	\$0.00	0.00%
4600 - Bldg Improvement and Remodel	\$67,000.00	\$56,000.00	\$67,000.00	\$11,000.00	16.42%
5221-Transfer to Food Service	\$46,300.00	\$78,000.00	\$46,300.00	(\$31,700.00)	-68.47%
Total GF	\$15,369,860.86	\$16,236,386.53	\$15,939,348.83	(\$297,037.70)	-1.86%
Food Service	\$165,000.00	\$200,000.00	165,000.00	(\$35,000.00)	0.00%
Grants	\$175,000.00	\$140,000.00	175,000.00	\$35,000.00	0.00%
Grand Total	\$15,709,860.86	\$16,576,386.53	\$16,279,348.83	(\$297,037.70)	-1.82%