

SCHOOL ADMINISTRATIVE UNIT 50

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NEWINGTON PUBLIC SCHOOL
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RYE JUNIOR HIGH SCHOOL
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TO: The Town of Rye Budget Committee

FROM: Susan Penny, Business Administrator, SAU#50

DATE: November 16, 2023

RE: 2024-2025 Budget

Enclosed is the 2024-2025 proposed budget for Rye School District.

Budget highlights are as follows:

The General fund budget has increased **\$645,065.74** from FY24 (3.83%)

The following should be noted:

Health Insurance – GMR- increase of 15.6%

Dental Insurance – GMR – increase of 4.7%

Property and Liability GMR – increase of 14.9%

Worker's Compensation – decrease of 5.9%

Unemployment – decrease of 10.4%

NHRS rates for FY25 remained the same as FY24

Salaries for teacher CBA teachers on the schedule increased 2.8% plus step; teachers off the schedule wages increase 2.8% - FY25 is year 5 of a 5-year contract

Salaries for support staff CBA(RESPA) will be a separate warrant article- it will be a 3-year agreement

Administrators and other staff increased by 2.8%

FY25 is year 1 of a new 3-year Pupil Transportation Contract (Busing)

Salaries (excluding new positions) increased: \$185,534.19
Benefits (excluding new positions) increased: \$176,678.09
New Position's (3) includes salaries and benefits increased: \$124,887.57
Tech Ed Furniture and Equip increased: \$53,920.00
Other Furniture and Equipment: \$21,776.51
HS Tuition Regular Ed increased: \$312,958.00
Special Education Tuition decreased: \$102,457.66
Contracted Services – Spec Ed/Related Services decreased: \$103,174.92
Software Costs increased: \$31,222.25
Technology contracted services increased: \$47,000
District Share of SAU increased: \$75,787.00
Facilities costs (excluding salaries) increased: \$95,276.65
Regular Education Transportation decreased: \$74,532.20
Special Education Transportation decreased: \$25,104.28
Prof Growth increased: \$10,695.00
Field Trip Transportation increased: \$18,280.81
Building Improvements decreased: \$176,185.00 \$500,000 for RES roof was in FY24 budget
Transfer to Food Service decreased: \$30,000.00

Total Listed = \$=642,562.01