

# School Budget FY'26 Key Statistics

## I. Student Enrollment 2011 to 2024

Year	Pre-K	RES	RJR	High Sch.	Totals <sup>2</sup>
2011	NA	327	220	186.5	733.5
2024	34	177	175	163.5e	515.5
Difference	--	150	45	23	218 <sup>3</sup>
<b>% Change</b>		<b>(45.9%)</b>	<b>(20.5%)</b>	<b>(12.3%)</b>	<b>(29.8%)</b>

Source: RYE District School data for RES and RJH as of October 1<sup>st</sup> each year and SAU 50 for PHS based on latest count of 163.5 as of 10/1/23 and held constant 2024

<sup>2</sup> Pre-K count not included in total

<sup>3</sup> For FY'25, Rye School District's projections show a further decline to 175, for RES, 169 for RJH and holding PHS constant at 163.5, a total headcount is 507.5, a 30.8% drop since 2011. Similarly, projections for FY'26 show additional decline to 166 for RES, 160 for RJH and holding PHS constant at 163.5 for a total of 489.5, a 33.3% decrease since 2011

**Conclusion: Families with young children cannot afford to move to Rye likely resulting in further decline in RES student population with a ripple effect on RJH and Portsmouth High with the passage of time.**

## II. Approved Budget/Student Enrollment

	FY'11	FY'25	Difference	Percent Change
Budget <sup>1</sup>	12,112,449	17,578,905	5,466,456	<b>45.1% Increase</b>
Enrollment <sup>2</sup>	733.5	507.5	226	<b>30.8% Decrease</b>

<sup>1</sup> *Based on the proposed FY'26 budget, the increase since FY'11 is 50.7%*

<sup>2</sup> Actual FY'24 was 515.5 with PHS estimated based on SAU 50 data of 163.5 students. Projected FY'25 drops to is 507.5 and to 489.5 in FY'26

**Conclusion: Major disconnect between declining student population and rising school cost. (Note: During the Town's Budget Committee workshop, it was stated that over 60% of Rye's population is 65 or older, thus, RES enrollment will most likely continue to decline.)**

### III. School Budget (Yearly warrant article as approved by voters)

<b>Year</b>	<b>Budget</b>	<b>\$ Change</b>	<b>% Change</b>
<b>2011</b>	12,112,449	--	--
<b>2012</b>	12,860,463 <sup>1</sup>	748,014	6.2%
<b>2013</b>	12,938,447	77,984	.07%
<b>2014</b>	13,213,843	275,396	2.1%
<b>2015</b>	13,419,932	206,089	1.6%
<b>2016</b>	13,436,384	14,452	.01%
<b>2017</b>	14,087,950	651,566	4.8%
<b>2018</b>	14,000,230	(87,720)	(.06%)
<b>2019</b>	14,164,367 <sup>1</sup>	164,137	11.7%
<b>2020</b>	14,447,016	283,649	2.0%
<b>2021</b>	14,860,999	413,983	2.9%
<b>2022</b>	15,709,861 <sup>2</sup>	848,862	5.7%
<b>2023</b>	17,065,048 <sup>1</sup>	1,355,187	8.6%
<b>2024</b>	17,854,947	789,899	4.6%
<b>2025</b>	17,578,905	(276,042)	(1.5%)
<b>2026</b>	18,248,119	670,214	3.8%
<b>2011-2026</b>	--	<b>6,135,670</b>	<b>50.7%</b>
<b>2027<sup>3</sup></b>	18,941,548	693,429	3.85
<b>2028<sup>3</sup></b>	19,661,326	719,778	3.8%
<b>2029<sup>3</sup></b>	20,408,457	747,131	3.8%

Sources: (i) Years 201201 through 2024 – Town Clerk Website for Town of Rye (ii) For years 2025 and 2026 School Department Budget Committee Workshop Binder

<sup>1</sup> Voter approved budget not posted to town’s website; used the following year default budget as a proxy

<sup>2</sup> Error: June 30, 2023 Annual Report Page 19 shows \$17,507,905 as voter approved budget

<sup>3</sup> 2027-2029 projected growth at 3.8% p.a.

## IV. Cost Per Student

	FY'11	FY'22	FY'23	FY'24	FY'25	FY'26
<b>Budget</b>						
RES					5,478,276	5,766,657
RJR					6,053,345	6,088,176
High					3,972,343	4,110,421
<b>Total</b>	<b>12,112,449</b>	<b>15,709,861</b>	<b>17,065,048</b>	<b>17,854,947</b>	<b>17,578,905</b>	<b>18,248,119</b>
<b>Students<sup>1</sup></b>						
Pre-K <sup>2</sup>	NA	13	11	23	34	20
RES	327	197	189	186	177	175
RJH	220	181	197	191	175	169
High	187	164	165	163.5	163.5 <sup>3</sup>	163.5 <sup>3</sup>
<b>Total<sup>2</sup></b>	<b>734</b>	<b>542</b>	<b>551</b>	<b>542.5</b>	<b>515.5</b>	<b>507.5</b>
<b>Cost/Student</b>						
RES					30,951	32,952
RJH					34,591	36,025
High					24,296	25,140
<b>Total</b>	<b>16,592</b>	<b>28,985</b>	<b>30,971</b>	<b>32,912</b>	<b>34,101</b>	<b>35,957</b>
<b>Budget book<sup>4</sup></b>	<b>NA</b>	<b>19,117</b>	<b>20,082</b>	<b>21,466</b>	<b>22,897</b>	<b>24,475</b>

<sup>1</sup> As of October 1<sup>st</sup> each year; Source: SAU 50

<sup>2</sup> Pre-K count **not** included in cost per student calculation

<sup>3</sup> Estimated

<sup>4</sup> Tuition per student

**Since FY'11, average cost per student more than doubled, rising 105.5% by FY'25 and 116.7% by FY'26 proposed budget**

**“According to Josiah Center for Public Policy, statewide spending rose 74% from 2001-2019 while test scores remained flat. On a per-pupil basis, NH public school spending increased by 66.8% adjusted for inflation over the same period or 129% increase before cost of living adjustments. NH went from 4 percent below the national average in per-pupil expenditures in 2001 to 25.7% above the national average in 2019.” (See attached Inside Sources article “NH School Spending surges \$1.5 billion as Enrollment Fell” dated April 18, 2023.)**

## V. Proficiency (% of students meeting proficiency Grades 3-8)

<b>Subject</b>	<b>2021</b>	<b>2022</b>
English	79%	76%
Mathematics	76%	72%
Science	59%	70%
<b>Overall avg.</b>	<b>71%</b>	<b>73%</b>

Source: Rye School District Annual Report June 30, 2023

## VI. Admin costs

<b>Entity</b>	<b>FY'25</b>	<b>Staff</b>	<b>FY'26</b>	<b>Staff</b>	<b>Comment</b>
RES		2		2	
RJH		2		2	
<b>Subtotal</b>	735,458	4	801,775	4	Estimated
Special Ed	172,644	NA	178,029	NA	
SAU 50	981,643	6 <sup>1</sup>	1,053,176	6 <sup>1</sup>	Increased \$71,533
<b>Total</b>	<b>1,889,745</b>		<b>2,032,980</b>		<b>7.6% increase</b>
<b>Per student</b>	<b>3,666</b>		<b>4,006</b>		<b>RES, RJH &amp; HS</b>
<b>Per student</b>	<b>5,369</b>		<b>5,910</b>		<b>RES &amp; RJH only</b>

Source: FY'26 School budget Tab 1

<sup>2</sup> Estimated headcount

**National Center for Education Statistics' graph for the period 2000 to 2019 which shows an 8% percent growth in student population nationally and a 88% growth in administrative staff. (See attached sheet.)**

## VII. Maintenance

<b>School</b>	<b>FY'25</b>	<b>FY'26</b>
RES	585,350	659,143
RJH	765,721	819,776
<b>Total</b>	<b>1,351,071</b>	<b>1,478,919</b>

## **VIII. Conclusion**

**If the School Board is prepared to change the spiraling trajectory of Rye School District Educational expenses, the question that needs to be answered now is *when and how?* To that end, I offer four recommendations:**

- ❖ Given the projected decline in Pre-K attendees, best not to increase staff at a cost of \$110,139.**
- ❖ Given the current teacher/student ratio and average class size well below the state cap, “right size” staffing through selective staff reductions.**
- ❖ Closed one of the two school buildings, keeping the structure that can best accommodates the students from both schools and sell the shuttered property. “Mothballing” will not achieve significant savings.**
- ❖ In light of high vacancy on school buses with many parents driving their children to school, contract for fewer buses and longer bus routes.**