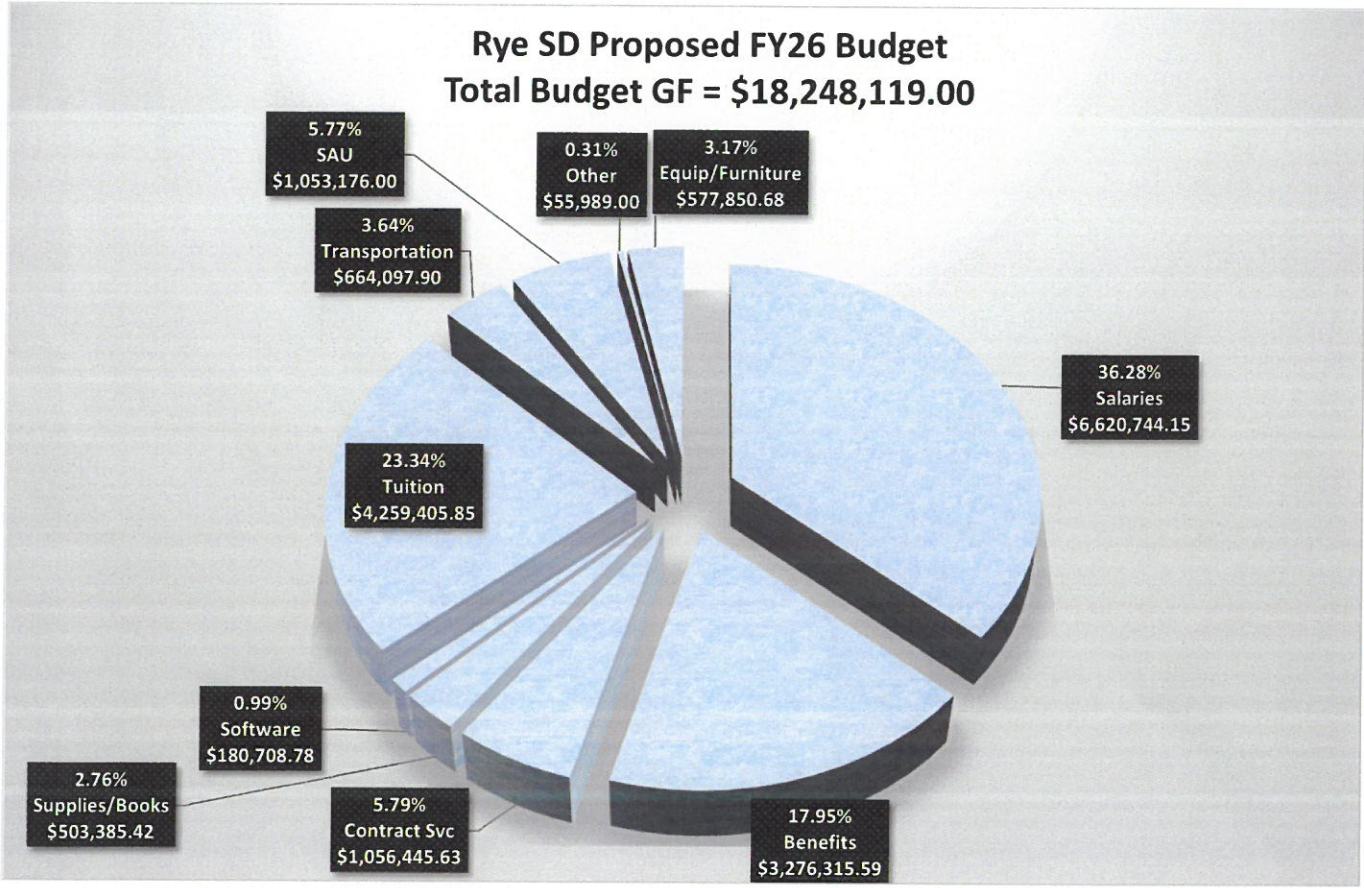


Rye SD Proposed FY26 Budget
Total Budget GF = \$18,248,119.00



Rye School District
Budget Summary Comparison

	Proposed	Adopted	Variance	Variance
	FY26	FY25	\$	%
1100-Regular Education	\$9,657,646.24	\$9,597,561.24	\$60,085.00	0.63%
1210-Special Education	\$1,825,780.16	\$1,656,717.74	\$169,062.42	10.20%
1260-ELL	\$10,765.00	\$14,386.35	(\$3,621.35)	-25.17%
1280-Pre-School	\$1,000.00	\$1,000.00	\$0.00	0.00%
1410-1420-Co-Curricular/Athletics	\$222,426.69	\$214,808.79	\$7,617.90	3.55%
1430-ESY	\$55,815.20	\$36,580.00	\$19,235.20	52.58%
2120-Guidance	\$289,210.31	\$288,113.00	\$1,097.31	0.38%
2132-Nurse	\$234,413.76	\$235,150.46	(\$736.70)	-0.31%
2142-Psychology	\$66,098.23	\$67,135.93	(\$1,037.70)	-1.55%
2149-BCBA	\$112,375.20	\$112,739.93	(\$364.73)	-0.32%
2150-Speech	\$194,839.88	\$182,927.64	\$11,912.24	6.51%
2162-Physical Therapy	\$4,500.00	\$3,000.00	\$1,500.00	50.00%
2163-Occupational Therapy	\$127,078.88	\$128,030.19	(\$951.31)	-0.74%
2169-Vision Serv	\$3,850.00	\$3,500.00	\$350.00	10.00%
2213-Professional Growth	\$111,220.00	\$110,227.00	\$993.00	0.90%
2222-Library/Media	\$260,256.85	\$283,877.09	(\$23,620.24)	-8.32%
2225-Technology	\$499,164.61	\$434,629.09	\$64,535.52	14.85%
2311-School Board	\$18,295.75	\$18,370.75	(\$75.00)	-0.41%
2312-School District Clerk	\$161.48	\$161.48	\$0.00	0.00%
2313-Treasurer	\$5,190.70	\$4,990.70	\$200.00	4.01%
2314-Moderator	\$322.96	\$322.96	\$0.00	0.00%
2317-Auditor	\$16,500.00	\$15,000.00	\$1,500.00	10.00%
2318-Legal Expenses	\$7,500.00	\$10,000.00	(\$2,500.00)	-25.00%
2321-District Share of SAU	\$1,053,176.00	\$981,643.00	\$71,533.00	7.29%
2330-Special Education Administration	\$178,028.83	\$172,643.67	\$5,385.16	3.12%
2410-School Administration	\$801,775.37	\$735,458.34	\$66,317.03	9.02%
2490-Diplomas & Graduation	\$2,350.00	\$2,025.00	\$325.00	16.05%
2620-2690-Plant Operations	\$1,478,919.00	\$1,351,070.59	\$127,848.41	9.46%
2721-Regular Education-Transportation	\$418,421.70	\$391,051.80	\$27,369.90	7.00%
2722-Special Education Transportation	\$207,226.20	\$55,525.97	\$151,700.23	273.21%
2724-Athletic Trips -Transportation	\$13,800.00	\$6,000.00	\$7,800.00	130.00%
2725-Field Trips-Transportation	\$22,650.00	\$36,440.81	(\$13,790.81)	-37.84%
2790-Other Student Transportation	\$2,000.00	\$0.00	\$2,000.00	
4600 - Bldg Improvement and Remodel	\$300,360.00	\$379,815.00	(\$79,455.00)	-20.92%
5221-Transfer to Food Service	\$45,000.00	\$48,000.00	(\$3,000.00)	-6.25%
	\$0.00	\$0.00	\$0.00	
Total GF	\$18,248,119.00	\$17,578,904.52	\$669,214.48	3.81%
Food Service	\$233,896.00	\$222,190.00	\$11,706.00	5.27%
Grants	\$140,000.00	\$140,000.00	\$0.00	0.00%
Grand Total	\$18,622,015.00	\$17,941,094.52	\$680,920.48	3.80%

Rye School District
Budget Summary Comparison

	Proposed FY26	Adopted FY25	Variance \$	
1100-Regular Education	\$9,657,646.24	\$9,597,561.24	\$60,085.00	Increase: PreK teacher salaries and benefits= \$110,138.95, Health Insurance= \$10,091.51(both bldgs) Classroom furniture(RJH)=\$55,479.18, Language Arts Books (both bldgs) = \$9,370.20 Language Arts Software= \$5,109.00(both bldgs) Health Curriculum (RJH)= \$4,800, Music equip replace (RJH) = \$2,860.00 Decrease: teacher salaries RES=\$23,691.31, teacher salaries RJH = \$3,372.21, NHRS teachers= \$20,401.80, HS Tuition= 43,367.00 Tech Ed Furniture=\$47,870.00 Total listed = \$59,146.52
1210-Special Education	\$1,825,780.16	\$1,656,717.74	\$169,062.42	Increase: Out of District Tuition= \$182,849.21, Salaries=\$31,404.38, benefits=\$11,539.22, Legal fees= \$15,000 Decrease: Special Ed Contract Serv=\$75,579.67 Total listed=\$165,213.14
1260-ELL	\$10,765.00	\$14,386.35	(\$3,621.35)	Decrease: Due to student Needs
1280-Pre-School	\$1,000.00	\$1,000.00	\$0.00	
1410-1420-Co-Curricular/Athletics	\$222,426.69	\$214,808.79	\$7,617.90	Increase: Co-Curricular Stipends,(includes Fica and NHRS) (RES) = \$12,099.41, Athletic Officials = \$1,000 Decrease: Field trips = \$4,638.61 (total both schools) awards= \$864.05 (both schools) Total listed=\$7,596.75
1430-ESY	\$55,815.20	\$36,580.00	\$19,235.20	Increase: Due to student Needs
2120-Guidance	\$289,210.31	\$288,113.00	\$1,097.31	
2132-Nurse	\$234,413.76	\$235,150.46	(\$736.70)	
2142-Psychology	\$66,098.23	\$67,135.93	(\$1,037.70)	
2149-BCBA	\$112,375.20	\$112,739.93	(\$364.73)	
2150-Speech	\$194,839.88	\$182,927.64	\$11,912.24	Increase: benefit changes= \$6,669.44, contracted services=\$5,241.28 Total listed = \$11,910.72
2162-Physical Therapy	\$4,500.00	\$3,000.00	\$1,500.00	
2163-Occupational Therapy	\$127,078.88	\$128,030.19	(\$951.31)	
2169-Vision Serv	\$3,850.00	\$3,500.00	\$350.00	
2213-Professional Growth	\$111,220.00	\$110,227.00	\$993.00	
2222-Library/Media	\$260,256.85	\$283,877.09	(\$23,620.24)	Increase: Additional Furniture RES = \$27,559.74 Decrease: Salaries and benefits (RES) position reduced from 1.0 to .8 FTE = \$47,309.97, library media equip replace (RJH)=\$3,400 Total listed= -\$23,150.23
2225-Technology	\$499,164.61	\$434,629.09	\$64,535.52	Increase: Salaries and Benefits = \$3,178.24, Data Communications (both bldgs) = \$10,400, document cameras (RES) = \$7,000, other supplies (RES)= \$5,207.28, document cameras (RJH) = \$3,000, Software (both bldgs) = \$10,950, hardware replace (RES) = \$17,500 hardware replace (RJH) = \$2,500 Total listed = \$59,735.52
2311-School Board	\$18,295.75	\$18,370.75	(\$75.00)	Decrease: Based on actual spending
2312-School District Clerk	\$161.48	\$161.48	\$0.00	
2313-Treasurer	\$5,190.70	\$4,990.70	\$200.00	
2314-Moderator	\$322.96	\$322.96	\$0.00	
2317-Auditor	\$16,500.00	\$15,000.00	\$1,500.00	Increase: For FY26 rates

Rye School District
Budget 5 - Year Comparison

2318-Legal Expenses	\$7,500.00	\$10,000.00				Decrease: Based on actual spending (\$2,500.00)
2321-District Share of SAU	\$1,053,176.00	\$981,643.00				Increase: Based on Rye's share of SAU apportionment \$71,533.00
2330-Special Education Admin	\$178,028.83	\$172,643.67				Increase: Salaries and Benefits \$5,385.16
2410-School Administration	\$801,775.37	\$735,458.34				Increase: Salaries and Benefits = \$26,822.33, Copiers (both schools) = \$5,601.76, voice communications (both school) = \$5,720.00, Software(RES) = \$15,140, Software (R/JH)=\$11,134.14 Total listed = \$64,418.23
2490-Diplomas & Graduation	\$2,350.00	\$2,025.00				\$325.00
2620-2690-Plant Operations	\$1,478,919.00	\$1,351,070.59				Increase: Salaries and Benefits = \$22,861.66, water and sewer (both bldgs- includes adding water filter system to both bldgs)= \$10,197.59, Boiler Water Treatment (both schools-new this year HVAC water treatment program) = \$7,877.50, Flooring Repairs (R/JH)= \$93,767 (includes gym floor replacement), HVAC Repairs (both bldgs)= \$77,885.49 (includes service agreements-these were previously budgeted in contract serv line), Lawn care (both bldgs and community lawn) = \$16,448.32, school grounds upkeep (both bldgs) = \$28,001.21 (includes chainlink fence for RES playground) Inspections -Other (both bldgs) = \$9,982.10 Decrease: Floor Repairs (R/JH)= \$19,746, Contracted Services (both bldgs) = \$22,365.05 Electricity (both bldgs) = \$10,649.97, playground equip replace (R/JH) = \$14,830, replace non instructional equip(RES) = \$23,325 Replace non instructional equip (R/JH) = \$46,766.48, Total=\$129,338.37- Please see custodial detail sheet for further detail.
2721-Regular Education-Transportation	\$418,421.70	\$391,051.80				Increase: 2nd year of a 3 year contract \$27,369.90
2722-Special Education Transportation	\$207,226.20	\$55,525.97				Increase: Due to student needs \$151,700.23
2724-Athletic Trips -Transportation	\$13,800.00	\$6,000.00				Increase: last year a portion of athletic trips was budgeted in field trip line \$7,800.00
2725-Field Trips-Transportation	\$22,650.00	\$36,440.81				Decrease: last year a portion of athletic trips was budgeted in field trip line (\$13,790.81)
2790-Other Student Transportation	\$2,000.00	\$0.00				Increase: McKinney Vento Transportation \$2,000.00
4600 - Bldg Improvement and Remodel	\$300,360.00	\$379,815.00				Decrease: (based on CIP plan and building needs each year) this year budget includes replacing 2 HVAC units at each school, and exterior door replacement at R/JH (\$79,455.00)
5221-Transfer to Food Service	\$45,000.00	\$48,000.00				(\$3,000.00)
Total GF	\$18,248,119.00	\$17,578,904.52				\$669,214.48
Food Service	\$233,896.00	\$222,190.00				\$11,706.00
Grants	\$140,000.00	\$140,000.00				\$0.00
Total All Funds	\$18,622,015.00	\$17,941,094.52				\$680,920.48

Rye School District
 Maintenance Expenses
 FY26 to FY25 Comparison

Account	Description	FY26 Proposed	FY25 Adopted	Variance
10.2620.110.00.00000	Salary-Custodial Supervisor	\$89,319.00	\$85,708.67	\$3,610.33
10.2620.112.10.00000	Salaries-Custodial-RES	\$181,606.48	\$162,751.53	\$18,854.95
10.2620.112.20.00000	Salaries-Custodial-RJH	\$119,769.76	\$133,276.37	-\$13,506.61
10.2620.211.00.00000	Health Insurance-Custodial	\$21,739.50	\$21,432.82	\$306.68
10.2620.211.10.00000	Health Insurance-Custodial-RES	\$50,900.70	\$44,846.64	\$6,054.06
10.2620.211.20.00000	Health Insurance-Custodial-RJH	\$25,894.56	\$25,697.28	\$197.28
10.2620.212.00.00000	Dental Insurance-Custodial	\$405.26	\$385.93	\$19.33
10.2620.212.10.00000	Dental Insurance-Custodial-RES	\$910.51	\$821.86	\$88.65
10.2620.212.20.00000	Dental Insurance-Custodial-RJH	\$810.51	\$771.86	\$38.65
10.2620.213.00.00000	Life Insurance-Custodial	\$19.80	\$21.60	-\$1.80
10.2620.213.10.00000	Life Insurance-Custodial-RES	\$79.20	\$86.40	-\$7.20
10.2620.213.20.00000	Life Insurance-Custodial-RJH	\$39.60	\$43.20	-\$3.60
10.2620.214.00.00000	LTD-Custodial	\$169.71	\$162.85	\$6.86
10.2620.214.10.00000	LTD-Custodial-RES	\$345.05	\$370.61	-\$25.56
10.2620.214.20.00000	LTD-Custodial-RJH	\$227.56	\$253.23	-\$25.67
10.2620.220.00.00000	FICA-Custodial	\$6,832.90	\$6,556.71	\$276.19
10.2620.220.10.00000	FICA-Custodial-RES	\$14,045.90	\$12,603.50	\$1,442.40
10.2620.220.20.00000	FICA-Custodial-RJH	\$9,162.29	\$10,195.65	-\$1,033.36
10.2620.231.00.00000	NHRS-Non Teach-Custodial	\$11,388.17	\$12,318.48	-\$930.31
10.2620.231.10.00000	NHRS-Non Teach-Custodial-RES	\$23,154.83	\$16,344.64	\$6,810.19
10.2620.231.20.00000	NHRS-Non Teach-Custodial-RJH	\$15,270.64	\$14,580.44	\$690.20
Total Salaries and Benefits-Facilities		\$572,091.93	\$549,230.27	\$22,861.66
10.2620.411.10.00000	Water/Sewer	\$16,938.00	\$11,017.40	\$5,920.60
10.2620.411.20.00000	Water/Sewer	\$15,354.99	\$11,078.00	\$4,276.99
10.2620.412.10.00000	Boiler Water Treatment	\$3,795.00	\$0.00	\$3,795.00
10.2620.412.20.00000	Boiler Water Treatment	\$4,082.50	\$0.00	\$4,082.50
10.2620.421.10.00000	Removal of Trash	\$12,450.04	\$10,727.77	\$1,722.27
10.2620.421.20.00000	Removal of Trash	\$10,056.80	\$8,036.93	\$2,019.87
10.2620.431.10.00000	Doors & Door Maintenance	\$1,000.00	\$1,000.00	\$0.00

Rye School District
 Maintenance Expenses
 FY26 to FY25 Comparison

10.2620.431.20.00000	Doors & Door Maintenance	\$1,230.50	\$500.00	\$730.50
10.2620.432.10.00000	Electrical System Repairs	\$3,500.00	\$2,500.00	\$1,000.00
10.2620.432.20.00000	Electrical System Repairs	\$4,500.00	\$2,500.00	\$2,000.00
10.2620.433.10.00000	Flooring Repairs	\$0.00	\$19,746.00	-\$19,746.00
10.2620.433.20.00000	Flooring Repairs	\$138,838.00	\$45,071.00	\$93,767.00
10.2620.435.10.00000	HVAC - RES	\$51,623.61	\$21,000.00	\$30,623.61
10.2620.435.20.00000	HVAC - RJH	\$68,261.88	\$21,000.00	\$47,261.88
10.2620.436.10.00000	Plumbing-RES	\$9,000.00	\$5,000.00	\$4,000.00
10.2620.436.20.00000	Plumbing RJH	\$11,000.00	\$6,000.00	\$5,000.00
10.2620.437.10.00000	Roofing Repairs	\$500.00	\$500.00	\$0.00
10.2620.437.20.00000	Roofing Repairs	\$500.00	\$500.00	\$0.00
10.2620.438.10.00000	Windows & Window Repairs	\$2,000.00	\$2,000.00	\$0.00
10.2620.438.20.00000	Windows & Window Repairs	\$2,000.00	\$1,000.00	\$1,000.00
10.2620.496.10.00000	Contracted Services	\$19,923.75	\$23,893.80	-\$3,970.05
10.2620.496.20.00000	Contracted Services	\$31,308.75	\$49,703.75	-\$18,395.00
10.2620.498.10.00000	Pest Control	\$1,943.50	\$819.00	\$1,124.50
10.2620.498.20.00000	Pest Control	\$1,943.50	\$819.00	\$1,124.50
10.2620.520.10.00000	Property & Casualty Ins.	\$23,650.00	\$20,818.50	\$2,831.50
10.2620.520.20.00000	Property & Casualty Ins.	\$23,650.00	\$20,818.50	\$2,831.50
10.2620.580.00.00000	Cust. Supervisor Travel	\$1,400.00	\$600.00	\$800.00
10.2620.580.20.00000	Custodial Travel	\$0.00	\$500.00	-\$500.00
10.2620.610.10.00000	Custodial Supplies	\$25,117.11	\$23,620.05	\$1,497.06
10.2620.610.20.00000	Custodial Supplies	\$26,292.96	\$21,081.57	\$5,211.39
10.2620.611.10.00000	BOOTS PER CBA	\$525.00	\$300.00	\$225.00
10.2620.611.20.00000	BOOTS PER CBA	\$150.00	\$225.00	-\$75.00
10.2620.622.10.00000	Electricity	\$37,916.89	\$48,000.00	-\$10,083.11
10.2620.622.20.00000	Electricity	\$32,433.14	\$33,000.00	-\$566.86
10.2620.623.10.00000	Gas (Bottled)	\$1,174.02	\$1,095.09	\$78.93
10.2620.623.20.00000	Gas (Bottled)	\$1,778.33	\$1,184.70	\$593.63
10.2620.624.10.00000	Fuel Oil	\$52,220.68	\$46,500.00	\$5,720.68
10.2620.624.20.00000	Fuel Oil	\$53,175.39	\$63,500.00	-\$10,324.61
10.2630.422.10.00000	Snow Plowing	\$12,075.00	\$10,500.00	\$1,575.00

Rye School District
 Maintenance Expenses
 FY26 to FY25 Comparison

10.2630.422.20.00000	Snow Plowing	\$7,245.00	\$6,300.00	\$945.00
10.2630.424.10.00000	Lawn Care	\$29,129.50	\$20,946.41	\$8,183.09
10.2630.424.20.00000	Lawn Care	\$12,719.00	\$8,755.86	\$3,963.14
10.2630.425.10.00000	Lawn Care - Community	\$12,148.50	\$7,846.41	\$4,302.09
10.2630.429.10.00000	School Grounds Upkeep	\$32,856.86	\$15,201.00	\$17,655.86
10.2630.429.20.00000	School Grounds Upkeep	\$18,778.39	\$8,433.04	\$10,345.35
10.2630.610.20.00000	Playground Supplies	\$1,624.75	\$3,958.64	-\$2,333.89
10.2630.735.20.00000	Playground Equip. - Replace	\$0.00	\$14,830.00	-\$14,830.00
10.2631.340.10.00000	Irrigation System-RES	\$287.50	\$500.00	-\$212.50
10.2631.340.20.00000	Irrigation System-RJH	\$739.45	\$900.00	-\$160.55
10.2631.430.10.00000	Outdoor Main. Equip. Repairs	\$750.00	\$750.00	\$0.00
10.2631.430.20.00000	Outdoor Main. Equip. Repairs	\$750.00	\$750.00	\$0.00
10.2631.610.10.00000	Outdoor Main. Equip. Sup.	\$50.00	\$50.00	\$0.00
10.2631.610.20.00000	Outdoor Main. Equip. Sup.	\$75.00	\$75.00	\$0.00
10.2640.430.10.00000	Equip Repairs and Cont Serv -RES	\$7,860.00	\$500.00	\$7,360.00
10.2640.430.20.00000	Equip Repairs and Cont Serv -RJH	\$500.00	\$500.00	\$0.00
10.2640.735.10.00000	Non Inst. Equip. - Replace	\$0.00	\$23,325.00	-\$23,325.00
10.2640.735.20.00000	Non Inst. Equip. - Replace	\$20,323.28	\$94,045.36	-\$73,722.08
10.2660.430.10.00000	Security Alarm System	\$6,717.20	\$10,230.80	-\$3,513.60
10.2660.430.20.00000	Security Alarm System	\$6,317.20	\$8,269.80	-\$1,952.60
10.2660.436.10.00000	Bell, Clock & Emer. Lights	\$2,000.00	\$4,000.00	-\$2,000.00
10.2660.436.20.00000	Bell, Clock & Emer. Lights	\$3,000.00	\$2,000.00	\$1,000.00
10.2660.437.10.00000	Inspections-Other-RES	\$7,198.05	\$2,607.00	\$4,591.05
10.2660.437.20.00000	Inspections-Other-RJH	\$7,198.05	\$2,407.00	\$4,791.05
10.2660.438.10.00000	Elevator & Chairlift Inspections	\$1,250.00	\$925.00	\$325.00
10.2660.438.20.00000	Elevator & Chairlift Inspections	\$3,000.00	\$4,377.94	-\$1,377.94
10.2660.439.10.00000	Inspections/Testing	\$0.00	\$100.00	-\$100.00
10.2660.439.20.00000	Inspections/Testing	\$0.00	\$100.00	-\$100.00
10.2690.439.10.00000	Fire Alarm System	\$6,500.00	\$4,500.00	\$2,000.00
10.2690.439.20.00000	Fire Alarm System	\$3,500.00	\$4,500.00	-\$1,000.00
10.2691.439.10.00000	Fire Exting. & Inspections	\$2,000.00	\$3,000.00	-\$1,000.00
10.2691.439.20.00000	Fire Exting. & Inspections	\$2,000.00	\$3,000.00	-\$1,000.00

Rye School District
 Maintenance Expenses
 FY26 to FY25 Comparison

10.2692.439.10.00000	Sprinkler System	\$4,000.00	\$4,000.00	\$0.00
10.2692.439.20.00000	Sprinkler System	\$3,000.00	\$4,000.00	-\$1,000.00
Total Other Facilities Expenses		\$906,827.07	\$801,840.32	\$104,986.75
Grand Total Facilities		\$1,478,919.00	\$1,351,070.59	\$127,848.41