

## RYE SCHOOL DISTRICT 2018-2019 FISCAL YEAR PROPOSED BUDGET V3

PROGRAM	BUDGET		BUDGET 2017-18			BUDGET 2018-19				PROPOSED OPERATING BUDGET
	2016-17	ACTUAL 2016-17	Salary	Non-Salary	Total	2018-19	Salary	Non-Salary	Requests	2018-19
REGULAR EDUCATION	\$ 3,207,299	\$ 3,137,092	\$ 3,068,277	\$ 158,745	\$ 3,227,022	\$ 3,255,215	\$ 3,094,388	\$ 160,827	\$ 6,421	\$ 3,261,636
SPECIAL EDUCATION	1,045,625	979,225	811,336	466,007	\$ 1,277,343	1,244,201	910,148	334,053	2,684	\$ 1,246,885
XCURR/ESY	142,686	139,398	87,545	90,662	\$ 178,207	191,117	88,920	102,197	21,237	\$ 212,353
GUIDANCE	130,099	124,318	133,289	7,370	\$ 140,659	145,821	138,471	7,350	244	\$ 146,065
NURSE/PSYCH/SPEECH	495,022	464,286	375,518	79,424	\$ 454,942	490,456	394,328	96,128	135	\$ 490,591
MEDIA/PRF GROWTH	192,381	189,514	148,229	117,371	\$ 265,600	262,344	154,254	108,090	32,721	\$ 295,065
COMPUTER SERVICES	226,328	221,687	130,411	90,973	\$ 221,384	221,384	130,411	90,973	31,017	\$ 252,401
SCHOOL BOARD	38,795	38,308	10,500	33,011	\$ 43,511	43,141	10,500	32,641	-	\$ 43,141
SAU #50	571,762	571,762	-	658,254	\$ 658,254	607,319	-	607,319	-	\$ 607,319
SCHOOL ADMIN.	357,322	346,486	341,772	41,970	\$ 383,742	383,687	341,772	41,915	1,848	\$ 385,535
PLANT OPERATIONS	790,599	939,222	313,989	469,050	\$ 783,039	751,397	306,489	444,908	28,985	\$ 780,382
TRANSPORTATION	353,913	317,891	-	479,011	\$ 479,011	352,219	-	352,219	1,895	\$ 354,114
SUPPORT SERVICES	2,355,433	2,030,467	-	2,385,148	\$ 2,385,148	2,471,375	-	2,471,375	3,356	\$ 2,474,731
DEBT SERVICE	295,400	295,400	-	-	\$ -	-	-	-	-	\$ -
TUITION PHS	2,889,444	2,895,054	-	3,211,040	\$ 3,211,040	3,123,000	-	3,123,000	-	\$ 3,123,000
<b>GENERAL FUND TOTAL</b>	<b>\$ 13,092,108</b>	<b>\$ 12,690,111</b>	<b>\$ 5,420,866</b>	<b>\$ 8,288,036</b>	<b>\$ 13,708,902</b>	<b>\$ 13,542,674</b>	<b>\$ 5,569,681</b>	<b>\$ 7,972,993</b>	<b>\$ 130,543</b>	<b>\$ 13,673,217</b>
						(166,228)				(35,685)
						-1.21%				-0.26%
FEDERAL/STATE GRANTS				225,000	225,000	175,000		175,000	-	175,000
FOOD SERVICES				154,048	154,048	152,013		152,013	-	152,013
<b>OPERATING BUDGET</b>	<b>\$ 13,092,108</b>	<b>\$ 12,690,111</b>	<b>\$ 5,420,866</b>	<b>\$ 8,667,084</b>	<b>\$ 14,087,950</b>	<b>\$ 13,869,687</b>	<b>\$ 5,569,681</b>	<b>\$ 8,300,006</b>	<b>\$ 130,543</b>	<b>\$ 14,000,230</b>
						\$ (218,263)				\$ (87,720)
						-1.55%			0.93%	-0.62%
								Request Incr		Net Incr
<b>SPECIAL WARRANT ARTICLE INDIVIDUAL WARRANT</b>										
<b>TOTAL - ALL FUNDS</b>	<b>\$ 13,092,108</b>	<b>\$ 12,690,111</b>	<b>\$ 5,420,866</b>	<b>\$ 8,667,084</b>	<b>\$ 14,087,950</b>	<b>\$ 13,869,687</b>	<b>\$ 5,569,681</b>	<b>\$ 8,300,006</b>	<b>\$ 130,543</b>	<b>\$ 14,000,230</b>
										\$ (87,720)
						-1.55%			0.93%	-0.62%
						Default Incr		Requested Incr		Total Request