

TOWN OF RYE BUDGET COMMITTEE
2024 TOWN BUDGET WORK SESSION
Wednesday, December 6, 2023, 6:30 p.m.
Rye Jr. High Cafeteria

Budget Committee Present: *Acting Chair Jeff Ross, Scott Marion (via Zoom), Clerk Steven Borne, Doug Abrams, Dania Seiglie, Kate Dumas, School Board Rep Katherine Errecart, Rye Water District Rep Ralph Hickson, and Selectmen's Rep Bob McGrath*

Others Present on behalf of SAU 50: *SAU 50 Business Administrator Sue Penny, School Board Chair Matt Curtin, and other members of the Rye School System*

I. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

Acting Chair Ross called the meeting to order at 6:30 p.m. and led the Pledge of Allegiance.

II. WORK SESSION: SCHOOL PROPOSED BUDGET ENDING JUNE 2025

A. Review of the proposed School Budget ending June 2025, including the SAU 50 Budget

SAU 50 Business Administrator Sue Penny presented the proposed school budget for the 2024/2025 school year.

Highlights:

- The budget has increased approximately \$645,065 from the 2023/2024 school year. This equates to a 3.83% increase.
- Major drivers of the budget include: health insurance with an increase of 15.6%; teachers' salaries with an increase of 2.8%, plus step increases if applicable.
- Salaries are about \$185,000 of the \$645,065 variance with benefits totaling \$176,007. Three new positions are being proposed for a total of \$125,000. There is a total of approximately 85 people on staff for both the elementary and middle schools, and district wide positions, which are shared by all schools in the District.
- There is an increase in high school tuition, which totals \$312,958., which is due to an increase in tuition fees. The tuition has increased from \$21,102 per student to \$22,976.
- Special education costs have decreased by \$102,457., due to the decrease in need at the high school level.

- There is a decrease in contracted services. The addition of the two paraprofessional positions helps to keep those costs down, as the District will no longer be contracting out for those services.
- The budget for software fees is \$31,000 and technology/contracted services was budgeted at \$47,000.
- Rye's SAU 50 District Share is \$75,787., which is an increase from the 2023/2024 school year. The share is based on NH RSA 194-C:9 which requires an equalized value of property for half with the other half based on average daily membership.
- There has been a decrease in the building improvements budget, along with the costs of cover food service loss.
- Funds returned from the 2023/2024 budget that were not spent was \$243,755. The retained fund balance is \$550,000 at this time.

Business Administrator Penny answered questions from the Budget Committee in regard to the proposed budget.

Motion by Doug Abrams to recommend the Rye School Budget for the 2024/2025 school year in the amount of \$17,854,947. Seconded by Kate Dumas.

Roll Call: Dania Seigle – Aye; Kate Dumas – Aye; Steven Borne – Aye; Katherine Errecart – Aye; Doug Abrams – Aye; Jeff Ross – Aye; Bob McGrath – Aye; Ralph Hickson – Aye; Scott Marion – Aye

Vote: 9-0

III. OTHER BUSINESS

- Next Budget Committee Meeting: December 7, 2023, 6:30 p.m., Rye Town Hall

ADJOURNMENT

Motion by Steven Borne to adjourn at 7:20 p.m. Seconded by Katherine Errecart. All in favor.

Respectfully Submitted,
Dyana F. Ledger