

**TOWN OF RYE BUDGET COMMITTEE
MEETING AN PUBLIC HEARING
RYE SCHOOL DISTRICT
PROPOSED BUDGET FOR THE SCHOOL YEAR ENDING 2025**

**Wednesday, January 10, 2024, 6:30 p.m.
Rye Jr. High Cafeteria & Virtually by Google Meet**

Budget Committee Present: *Chair Scott Marion, Vice-Chair Jeff Ross, Clerk Steven Borne, Kate Dumas, Rye Beach District Rep Shawn Crapo, School Board Rep Katherine Errecart, Rye Water District Rep Ralph Hickson (via Google Meet at 7:19), Dania Seiglie (via Google Meet), and Selectmen's Rep Bob McGrath*

Others Present: Superintendent of School Stephen Zadravec, SAU 50 Business Administrator Susan Penny, and School Board Chair Matt Curtin

I. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

Chair Marion called the meeting to order at 6:30 p.m.

II. WORK SESSION

A. Approval of Minutes

- 12/06/23

The following corrections were noted:

- 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.
Correction:
- **There is an increase in software costs of about \$31,000 and technology/contracted services at \$47,000.**
- **Rye's SAU 50 District Share went up by \$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.

Motion by Jeff Ross to approve the minutes of December 6, 2023 as amended. Seconded by Bob McGrath. Vote: 7-0-1 Abstained: Shawn Crapo

III. PUBLIC HEARING – RYE SCHOOL DISTRICT PROPOSED BUDGET

The purpose of the hearing is to consider the Rye School District’s proposed Budget for the school year ending 2025, including warrant articles.

At 6:38 p.m., Chair Marion opened the public hearing on the Rye School District Proposed Budget for the school year ending in 2025.

Hugh Lee, 220 Pioneer Road, questioned the Article #02 and the estimated increase regarding the Collective Bargaining Agreement.

Sue Penny, SAU 50 Business Administrator, addressed Mr. Hugh’s questions.

No further comments or questions from the public were heard.

The Budget Committee reviewed the proposed warrant articles for the school year ending 2025. It was noted that the Rye School Board has voted 5-0 on each article to recommend.

**Please see attached 2024 Warrant*

Article 01 Operating Budget FY24-25

Motion by Jeff Ross to recommend Article 01. Seconded by Kate Dumas.

Vote: 8-0

Article 02 Rye Educational Support Personnel Association

Motion by Steven Borne to recommend Article 02. Seconded by Katherine Errecart.

Member Seiglie asked if there are other costs that have not been captured that have been included in the Collective Bargaining Agreement, other than salaries and benefits.

It was noted that what is presented includes all the cost items that would be incurred.

Hearing no further questions, Chair Marion called for a vote to recommend Article 02.

Vote: 8-0

Chair Marion opened to Joe Cummins for comment.

Joe Cummins, 990 Washington Road, expressed concerns about public comments not being allowed at a past meeting. He also spoke in regards to the teacher's salaries as outlined in the operating budget versus credentials and experience.

Note: *Ralph Hickson joined the meeting virtually at 7:19 p.m.*

Article 03 Call a Special Meeting

No vote needed from Budget Committee

Article 04 School Property Maintenance Expendable Trust fund

Fund Balance: \$131,193

Motion by Kate Dumas to recommend Article 04. Seconded by Steven Borne.

Vote: 8-0 (*Ralph Hickson muted so vote not recorded*)

Chair Marion closed the public hearing at 7:26 pm.

IV. OTHER BUSINESS

- **Public Hearing on the 2024 Town Budget scheduled for Thursday, January 11, 2023, 6:30 p.m., Town Hall**

ADJOURNMENT

Motion by Bob McGrath to adjourn at 7:28 p.m. Seconded by Jeff Ross. All in favor.

Respectfully Submitted,
Dyana F. Ledger



Article 01 Operating Budget FY24-25

Shall the Rye School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$17,854,947 (seventeen million eight hundred fifty-four thousand nine hundred forty-seven dollars)? Should this article be defeated, the default budget shall be \$17,065,048 (seventeen million sixty-five thousand forty-eight dollars), which is the same as last year, with certain adjustments required by previous action of the Rye School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Majority vote required.)
(NOTE: This warrant article [operating budget] does not include appropriations in ANY other warrant article.)

The Rye School Board recommends this operating budget. (Vote 0-0)
The Rye Budget Committee recommends the operating budget (0-0)

Yes No

Article 02 Rye Educational Support Personnel Association (RES)

Shall the Rye School District vote to approve the cost items included in the collective bargaining agreement reached between the Rye School Board and the Rye Educational Support Personnel Association (RESPA) which calls for the following increases in salaries and benefits at the current staffing levels:

Fiscal Year	Estimated Increase
2024-2025	\$86,147
2025-2026	\$66,188
2026-2027	\$70,967

and further to raise and appropriate \$86,147 (eighty-six thousand one hundred forty-seven dollars) for the 2024-2025 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. (Majority vote required)

(NOTE: This appropriation is in addition to Warrant Article 1, the Operating Budget Article)

The Rye School Board recommends this warrant article. (Vote 0-0)
The Rye Budget Committee recommends this warrant article. (Vote 0-0)

Yes No



Article 03 Call a Special Meeting

Shall the Rye School District, if WARRANT ARTICLE 2 is defeated, authorize the governing body to call one special meeting, at its option, to address WARRANT ARTICLE 2 cost items only? (Majority vote required)

Yes No

Article 04 School Property Maintenance Expendable Trust Fund

To see if the Rye School District will vote to raise and appropriate up to \$60,000 (sixty thousand dollars) to be added to the School Property Maintenance Expendable Trust Fund previously established, with such sum to be funded from June 30, 2024 unassigned fund balance available for transfer on July 1, 2024 with no amount to be raised by additional taxation? (Majority vote required)

The Rye School Board recommends this warrant article. (Vote 0-0)

The Rye Budget Committee recommends this warrant article. (Vote 0-0)

Yes No

Rye School District
Budget Summary Comparison

	Proposed FY25	Adopted FY24	Variance \$	Variance %
1100-Regular Education	\$9,591,304.82	\$8,965,215.55	\$626,089.27	6.98%
1210-Special Education	\$1,616,537.65	\$1,731,216.89	(\$114,679.24)	-6.62%
1260-ELL	\$14,386.35	\$8,905.45	\$5,480.90	61.55%
1280-Pre-School	\$1,000.00	\$0.00	\$1,000.00	
1410-1420-Co-Curricular/Athletics	\$214,808.79	\$199,029.27	\$15,779.52	7.93%
1430-ESY	\$36,580.00	\$30,810.00	\$5,770.00	18.73%
2120-Guidance	\$288,113.00	\$270,056.21	\$18,056.79	6.69%
2132-Nurse	\$235,150.46	\$221,539.96	\$13,610.50	6.14%
2142-Psychology	\$67,135.93	\$77,061.88	(\$9,925.95)	-12.88%
2149-BCBA	\$112,739.93	\$109,556.86	\$3,183.07	2.91%
2150-Speech	\$182,927.64	\$160,156.12	\$22,771.52	14.22%
2162-Physical Therapy	\$3,000.00	\$4,867.43	(\$1,867.43)	-38.37%
2163-Occupational Therapy	\$128,030.19	\$117,934.83	\$10,095.36	8.56%
2169-Vision Serv	\$3,500.00	\$0.00	\$3,500.00	
2213-Professional Growth	\$110,227.00	\$99,532.00	\$10,695.00	10.75%
2222-Library/Media	\$283,877.09	\$268,890.61	\$14,986.48	5.57%
2225-Technology	\$434,629.09	\$383,964.44	\$50,664.65	13.20%
2311-School Board	\$18,370.75	\$21,231.95	(\$2,861.20)	-13.48%
2312-School District Clerk	\$161.48	\$161.48	\$0.00	0.00%
2313-Treasurer	\$4,990.70	\$4,990.70	\$0.00	0.00%
2314-Moderator	\$322.96	\$269.13	\$53.83	20.00%
2317-Auditor	\$15,000.00	\$15,500.00	(\$500.00)	-3.23%
2318-Legal Expenses	\$10,000.00	\$15,000.00	(\$5,000.00)	-33.33%
2321-District Share of SAU	\$981,643.00	\$905,856.00	\$75,787.00	8.37%
2330-Special Education Administration	\$172,643.67	\$164,821.07	\$7,822.60	4.75%
2410-School Administration	\$724,179.46	\$678,837.23	\$45,342.23	6.68%
2490-Diplomas & Graduation	\$2,025.00	\$1,625.00	\$400.00	24.62%
2620-2690-Plant Operations	\$1,329,828.46	\$1,193,476.95	\$136,351.51	11.42%
2721-Regular Education-Transportation	\$391,051.80	\$465,584.00	(\$74,532.20)	-16.01%
2722-Special Education Transportation	\$55,525.97	\$80,630.25	(\$25,104.28)	-31.14%
2724-Athletic Trips -Transportation	\$6,000.00	\$6,000.00	\$0.00	0.00%
2725-Field Trips-Transportation	\$36,440.81	\$18,160.00	\$18,280.81	100.67%
4600 - Bldg Improvement and Remodel	\$379,815.00	\$556,000.00	(\$176,185.00)	-31.69%
5221-Transfer to Food Service	\$48,000.00	\$78,000.00	(\$30,000.00)	-38.46%
Total GF	\$17,499,947.00	\$16,854,881.26	\$645,065.74	3.83%
Food Service	\$215,000.00	\$212,913.74	\$2,086.26	0.98%
Grants	\$140,000.00	\$140,000.00	\$0.00	0.00%
Grand Total	\$17,854,947.00	\$17,207,795.00	\$647,152.00	3.76%

Rye SD Proposed FY25 Budget

Total Budget GF = \$17,499,947.00

