



RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

Proposed Budget

2015-16

I. Rush-Henrietta: A Great Place to Learn (Indicators of Success)

- Continue to offer a wide range of course offerings (13 AP courses)
- Course content aligned with NYS Common Core learning standards (rigor)
- More extensive use of instructional technology/digital learning (differentiation, engagement)
- Improved use of assessment data for progress monitoring and intervention (support)
- Graduates with Regents Diplomas (96%);
- Regents Diplomas with Advanced Designation (54%)
- ELA Regents (95%) – similar to prior years
- Algebra I (85%); Geometry (85%); Algebra II/Trig (84%) – increase over prior years
- Earth Science (83%); Biology (92%); Chemistry (85%); Physics (80%)
- Global History (87%); U.S. History (94%); LOTE (97%)
- ELA 3-8 State Assessments (at/above county average at most grades)
- Math 3-8 State Assessments (at/above county average at most grades)
- Recognized again as one of the nation’s top 100 school districts for music education
- Outstanding accomplishments in fall and winter interscholastic sports
- Providing our parents with online access to student grades (Parent Connect)
- Initiated a District Facebook page (Social Media) to improve home/school communication
- Nearing the completion of the SHS Renovation Project (Phase III)
- Secured voter authorization for a school reconfiguration plan that will allow full-day kindergarten and adequate space to continue our small class sizes

II. Budget Development Goals

- Educationally Sound
- Fiscally Responsible

III. Proposed Budget

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|------------------------------|--------------------------|
| • Total Budget: | \$112,533,282 |
| • Budget to Budget Increase: | \$ 2,279,588 (2.1%) |
| • Tax Rate Increase: | No more than 1.7% |
| • Tax Levy Increase: | Less than the cap (3.4%) |

IV. Budget Highlights

- Funding to keep all educational programs and services at current levels
- Funding to keep small class sizes at elementary schools
- Funding for improved access to instructional technology (Five Year Plan – Year 2)
- Funding for professional development (instructional technology integration)
- Funding for the district music festival
- Funding to reinstate Modified B Baseball
- Funding for a part-time school nurse to support concussion management

V. Expense Factors Driving the Budget

• Contractual Wage/Salary:	+	2.4%	(2.0% - 2.5%)
• Health Insurance Costs:	+	6.7%	
• Retirement Costs – TRS:	-	4.3%	(13.3%)
• Retirement Costs – ERS:	-	0.9%	(18.2%)
• Inflation (CPI):	+	1.3%	
• BOCES Costs:	+	4.0%	
• Enrollment:			Minimal Impact (+42 students)

VI. Revenue Projections

• Real Property Taxes:	Tax Levy Cap	(+3.4%)	(+ \$2.3M)
• State Aid:	Projected Increase	(+5.2%)	(+ \$1.4M)
• Non-Property Taxes (Sales Tax):	Projected Increase	(+1.0%)	(+ \$0.1M)
• Other Revenue:	Projected Decrease	(- 8.0%)	(- \$0.2M)
• Appropriated Fund Balance:	Proposed Increase	(+34.0%)	(+ \$0.8M)
• Reserve Fund Utilization:	Proposed Decrease	(- 100.0%)	(- \$2.1M)
			(+ \$2.3M)

VII. Prior Year Comparisons

	Budget Change	Tax Rate Change	Tax Levy Change	School Tax Rate (per \$1,000 Assessed Value)
2015-16	2.1%	1.7%	3.4%	20.14
2014-15	2.5%	1.3%	2.3%	19.80
2013-14	3.5%	2.2%	3.5%	19.60
2012-13	2.2%	1.3%	3.0%	19.18
2011-12	- .4%	0%	1.0%	18.93

VIII. Tax Rate Increase in Dollars

Assessed Value of Home	Basic STAR Exemption*	Assessed Value of Home (Adjusted)	Current School Tax Rate (per \$1,000)	Proposed School Tax Rate (per \$1,000)	Proposed School Tax Rate Increase (per \$1,000)	Proposed School Tax Increase
\$100,000	\$30,000	\$70,000	19.80	20.14	.34	\$25
\$150,000	\$30,000	\$120,000	19.80	20.14	.34	\$43
\$200,000	\$30,000	\$170,000	19.80	20.14	.34	\$60
\$250,000	\$30,000	\$220,000	19.80	20.14	.34	\$77

* All homeowners qualify for this exemption. Many homeowners qualify for larger exemptions.

IX. Monroe County School Tax Rates – Current Year (2014-15)

(Per \$1,000 of Assessed Value)

District	Tax Rate	District	Tax Rate	District	Tax Rate
1	29.70	7	25.22	13	23.35
2	27.65	8	24.75	14	23.28
3	26.52	9	24.09	15	22.25
4	25.98	10	23.45	16	21.16
5	25.51	11	23.39	RH	19.80
6	25.48	12	23.39		

X. Community Referendum – May 19, 2015

- Four Propositions (see next page)
- Three School Board Seats

VOTE

Tuesday, May 19, 2015
 District Transportation/Operations
 Center
 1133 Lehigh Station Road
 6 AM – 9 PM

**MEET THE
 CANDIDATES**

Monday, May 11, 2015
 Parker Administration Building
 2034 Lehigh Station Road
 7 PM – 9 PM

**Bus Purchase Plan
 2015-16**

<u>Bus Type</u>	<u>Cost per Bus</u>	<u>Qty.</u>	<u>Total Cost</u>
Large-Diesel (66 passenger, 3/seat)	145,410	8	1,163,280
Large-Propane (66 passenger, 3/seat)	147,500	5	737,500
Large-Diesel (66 passenger, wheelchair)	160,410	1	160,410
Mid-Size (28 passenger, 3/seat)	61,890	6	371,340
Mid-Size (wheelchair)	77,168	2	154,336
Price Contingency			13,134
Total Bus Purchase:			<u>2,600,000</u>

Notes

- Large buses replaced every 10 years
- Mid-sized buses replaced every 6-7 years

2015 ELECTION PROPOSITIONS

Proposition 1 – Budget Proposition

SHALL THE FOLLOWING PROPOSITION BE ADOPTED?

Resolved, that the Board of Education of the Rush-Henrietta Central School District be authorized to expend the sum set forth in the estimate of amount of money required for school purposes during the fiscal year 2015-2016 in the total amount of \$112,533,282 and to levy the necessary tax therefore.

Proposition 2 – Bus Expenditures

SHALL THE FOLLOWING PROPOSITION BE ADOPTED?

Resolved, that the Board of Education of the Rush-Henrietta Central School District be authorized to expend the sum of up to \$2,600,000 to be funded by the 2009 Bus Reserve Fund for the purchase and replacement of vehicles for the transportation of district students.

Proposition 3 – Capital Expenditures

SHALL THE FOLLOWING PROPOSITION BE ADOPTED?

Resolved, that the Board of Education of the Rush-Henrietta Central School District be authorized to expend the sum of up to \$12,500,000 from the 2015 Capital Reserve Fund to complete the funding for the district's Full-Day Kindergarten and Enrollment Management Capital Project for the construction, and reconstruction of the Vollmer Building, Sherman Elementary School, and Burger Middle School buildings, grounds and facilities, to include various building and site improvements and the acquisition of certain original furnishings, equipment, and apparatus and other incidental improvements required in connection therewith for such construction and school use.

Proposition 4 – 2016 Bus Purchase Reserve Fund

SHALL THE FOLLOWING PROPOSITION BE ADOPTED?

Resolved, that the Board of Education of the Rush-Henrietta Central School District be authorized to establish a reserve fund for the purpose of purchasing school buses and vehicles in accordance with Education Law Section 3651, to be designated as the 2016 Bus Purchase Reserve Fund, over a probable term of 10 years, but to continue for its stated purpose until liquidated according to Education Law or until its funds are exhausted, the ultimate amount of such fund to be \$12,000,000, the source of which shall be determined by the Board of Education to be transferred from any and all state aid and any and all federal and state funds available by grant or otherwise generated by the purchase of buses or other transportation expenditures, to be transferred from the general fund unassigned fund balance, any identified surplus funds in previously established bus purchase reserve funds, transfers from other reserve funds, and interest earnings.