



# Budget Newsletter

Rush-Henrietta Central School District

May 2005

## 2005-2006 District Budget Proposal

**Proposed Budget: \$89,393,643**

**Budget-to-Budget Increase: 3.61%**

**Tax Rate Increase: No Higher Than 2.66%**

Rush-Henrietta's proposed budget-to-budget increase continues to be among the lowest in Monroe County. It provides funding for:

- Smaller class sizes at elementary schools
- Continued emphasis on standards-based, data-driven instruction
- Improved computer technology for students and staff
- Enhanced curriculum and staff development
- Better student access to academic support services

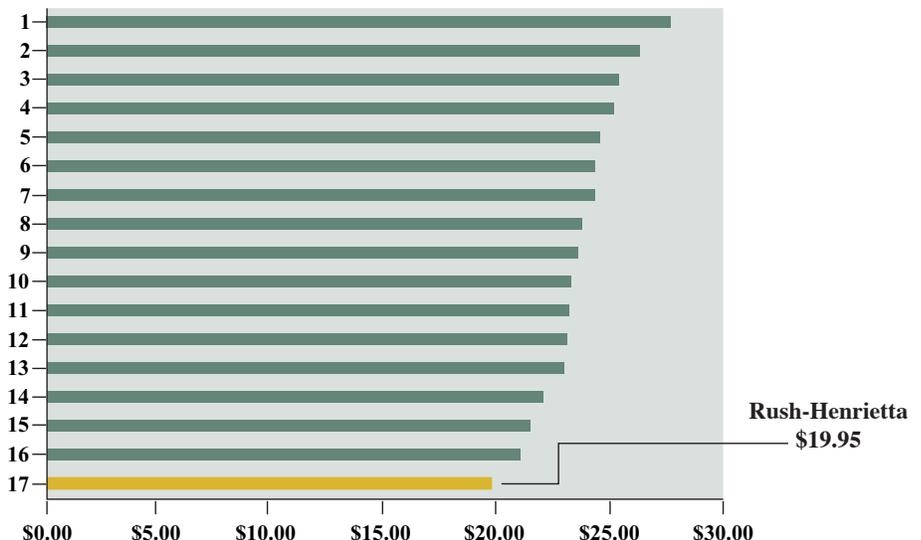
Rush-Henrietta's projected true value tax rate for 2005-2006 will remain the lowest in Monroe County. The projected increase on a house assessed at \$100,000:

- No more than \$4.45 per month without a STAR exemption
- No more than \$3.11 per month with a basic STAR exemption
- No more than \$2.22 per month with an enhanced STAR exemption

### R-H True Value Tax Rate LOWEST in Monroe County

Tax rates are a means of comparing taxes between towns. The true value tax rate in the Rush-Henrietta Central School District is consistently among the **lowest** in Monroe County. Next year, Rush-Henrietta again would have the lowest tax rate.

#### Monroe County School District Comparison\*



\* Data from "2005 Facts and Figures" published by the Monroe County School Boards Association

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## *From the Board of Education*

May 2, 2005

Dear Community Resident:

On Tuesday, May 17, registered voters in our school district will have the opportunity to vote on the Board of Education's proposed 2005-2006 budget. We believe this budget is educationally sound and fiscally responsible, and continues our commitment to advance education for all children in the Rush-Henrietta Central School District.

Rush-Henrietta has a rich tradition of seeking community participation in the budget development process. This process begins each November, when community members are invited to join the Budget Advisory Council, which meets periodically to review all aspects of the budget and any new proposals. Throughout the process, stakeholders have the opportunity to provide feedback through community forums and public hearings. The Board of Education thanks everyone who participated in our budget development process, and invites stakeholders to take advantage of these opportunities in the future.

After a careful review, the Budget Advisory Council made recommendations to the superintendent regarding the proposed budget for 2005-2006. It allows us to continue funding district priorities, which include a focus on standards-based learning; maintaining smaller class sizes in our elementary schools; pursuing technology integration; enhancing staff development; and placing a greater emphasis on student conduct and safety. It also allows for planned school improvement initiatives.

To maintain all of our programs and services at current levels requires a budget of \$89.4 million, an increase of 3.61% compared to the 2004-2005 budget. Factors driving this increase include inflation, rising fuel and utility costs, increased health insurance costs, higher state-imposed retirement system costs, increased BOCES services costs, and contractual obligations. State aid will increase less than 2% for 2005-2006, the district expects little or no increase in interest earnings or sales tax revenue next year, and property valuation is expected to increase only slightly, if at all.

Given these revenue projections, a number of budget reductions and reallocations were made that result in a projected true value tax rate increase that will not exceed 2.66%. As in previous years, this projected tax rate increase is among the lowest in Monroe County . . . all the while continuing to fund our current initiatives and school improvement priorities.

All registered voters are urged to vote between 6 a.m. and 9 p.m. Tuesday, May 17, 2005. To determine your voting location, please consult the Six-Day Budget Notice, which will be mailed on May 11. If you have any questions, please contact any trustee of the board. As always, we are most appreciative for the strong support that our community continues to demonstrate for the delivery of quality programs and services that enable the district to guide student success . . . one child at a time.

Sincerely,

Edward A. Lincoln, President  
Board of Education

|                                 |                      |          |
|---------------------------------|----------------------|----------|
| Edward A. Lincoln, President    | elincoln@rhnet.org   | 334-4784 |
| Susan E. Banker, Vice President | sbanker@rhnet.org    | 334-3395 |
| Thaddeus I. Mack                | tmack@rhnet.org      | 334-6372 |
| Diane E. McBride                | dmcbride@rhnet.org   | 334-0272 |
| Pamela J. Reinhardt             | preinhardt@rhnet.org | 334-2357 |
| Sue A. Smith                    | sasmith@rhnet.org    | 334-6563 |
| William B. Stroud               | wstroud@rhnet.org    | 383-8916 |



## On May 17, 2005, Registered Voters Will Vote On...

### Proposition No. 1 BUDGET PROPOSITION

Shall the following proposition be adopted?

Shall 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 2005-2006 in the total amount of \$89,393,643 and to levy the necessary tax therefore?

### Proposition No. 2 2005 BUS RESERVE FUND

Shall the following proposition be adopted?

*This proposition will not increase the budget or the tax rate.*

Shall the Board of Education be authorized to establish a reserve fund, in accordance with Education Law Section 3651, to be designated as the 2005 Bus Replacement Reserve Fund, such fund to be for the purpose of financing the purchase and replacement of vehicles for the transportation of district students, over a probable term of three 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 \$5,000,000, the source of which shall be amounts determined by the Board of Education to be transferred from the Unappropriated Fund Balance, any unexpended funds in the previously established 2002 Bus Replacement Reserve Fund, transfers from other reserve funds and any and all State Aid and any and all Federal and State Funds available by grant or otherwise for the purpose of purchasing such vehicles, and to expend up to \$900,000 therefrom in the 2006-2007 fiscal year?

### Student Achievement Data

Each year, the State Education Department compiles a "report card" about every public school and school district in New York. Copies of the 2003-2004 report cards for each school in the district are on file in the main office of each school building, and in the Office of Research and Evaluation at the Parker Administration Building. You are welcome to examine these documents. For an appointment to review specific school report cards, please contact the main office of the respective school. To view the district report card, please contact Dr. Kenneth Hilton in the Office of Research and Evaluation at 359-5018 or 359-5020. In addition, district and school report cards can be accessed through the district's Web site at [www.rhnet.org](http://www.rhnet.org). Click on Administration and select Research and Evaluation.

### Proposition No. 3 2005 CAPITAL RESERVE FUND

Shall the following proposition be adopted?

*This proposition will not increase the budget or the tax rate.*

Shall the Board of Education be authorized to establish a reserve fund, in accordance with Education Law Section 3651, to be designated as the 2005 Capital Reserve Fund, such fund to be for the purpose of financing the renovation, reconstruction, rehabilitation or repair of the schools and other buildings of the district, as well as related systems, fixtures and equipment, over a probable term of ten 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 \$10,000,000, the source of which shall be amounts determined by the Board of Education to be transferred from the Unappropriated Fund Balance and/or the Capital Fund, any unexpended funds in the previously established Capital Reserve Funds, transfers from other reserve funds, and any and all State Aid and any and all Federal and State Funds available by grant or otherwise for the purpose of renovation, reconstruction, rehabilitation or repair of school facilities and any private grants, contributions or donations and to transfer or expend therefrom up to \$6,000,000 for the rehabilitation and reconstruction of the school facilities and districtwide systems, including, without limitation, the Crane, Burger, Leary, Roth, Sherman, Sperry, Webster, Winslow, Fyle, and Vollmer schools, the Parker Administration Building, the West Henrietta Education Building and the Transportation/Facilities Building, such projects to include, without limitation, sidewalk and bus loop replacement; carpet and flooring replacement; HVAC; ADA compliance; health, safety and security projects; interior door replacement; lighting replacement, science laboratories; climatic conditions projects; computer and media related cabling; emergency generators and UPS backup of data and telephone systems; media and network projects; building exterior and interior upgrades and repairs; telephone and public address system replacements and renovations; classroom upgrades; ceiling replacement; window and skylight replacement; bathroom renovations; locker upgrades and repairs; water heaters; roof replacement; electric panel replacement; oil tank replacement; auditorium refurbishment; office renovations; site improvement; soccer field improvements; press box construction; electronic building security systems; gymnasium movable partitions and renovations; environmental, energy conservation and structural projects; asbestos abatement; Venetian blinds and code compliance?



## 2005-2006 Rush-Henrietta Central School District Component Budget

### Administrative Component: 11.5% of Budget

The Administrative Component provides for overall general support and management activities, including business office operations, payroll, purchasing, general administration, personnel, legal and auditing services. The cost for administration and supervision of each of the district's schools is also included in this component.

| Function or Account                  | 2004-2005           | 2005-2006           | Increase/(Decrease) |
|--------------------------------------|---------------------|---------------------|---------------------|
| Board of Education                   | 117,709             | 120,957             | 3,248               |
| Central Administration               | 278,518             | 290,996             | 12,478              |
| Finance                              | 505,845             | 529,137             | 23,292              |
| Legal Services                       | 71,000              | 66,000              | (5,000)             |
| Personnel                            | 425,151             | 402,168             | (22,983)            |
| Public Information                   | 363,165             | 414,519             | 51,354              |
| Other Central Services               | 1,095,342           | 656,453             | (438,889)           |
| Other Special Items                  | 1,043,105           | 1,143,509           | 100,404             |
| Curriculum Development & Supervision | 1,829,120           | 1,896,550           | 67,430              |
| Supervision-Regular School           | 2,283,350           | 2,325,147           | 41,797              |
| Supervision-Special School           | 256,003             | 240,959             | (15,044)            |
| Research, Evaluation & Planning      | 257,669             | 287,146             | 29,477              |
| Employee Benefits                    | 1,771,785           | 1,946,212           | 174,427             |
| <b>TOTALS</b>                        | <b>\$10,297,762</b> | <b>\$10,319,753</b> | <b>\$21,991</b>     |

### Program Component: 77.6% of Budget

The Program Component provides funding for the instruction of and educational support services for the district's students. Programs are offered in six elementary buildings [K-5], two middle schools [6-8], one Ninth Grade Academy [9] and one high school [10-12]. Funds are also included in this component for transporting students.

| Function or Account           | 2004-2005           | 2005-2006           | Increase/(Decrease) |
|-------------------------------|---------------------|---------------------|---------------------|
| Instruction                   | 49,214,133          | 50,704,849          | 1,490,716           |
| In-Service Training           | 353,339             | 301,931             | (51,408)            |
| Other District Transportation | 3,411,941           | 3,715,298           | 303,357             |
| Garage Building               | 194,874             | 293,282             | 98,408              |
| Contract Transportation       | 950,531             | 876,989             | (73,542)            |
| Community Services            | 500                 | 2,275               | 1,775               |
| Employee Benefits             | 11,727,191          | 13,225,904          | 1,498,713           |
| Other Transfers               | 214,455             | 214,455             | 0                   |
| <b>TOTALS</b>                 | <b>\$66,066,964</b> | <b>\$69,334,983</b> | <b>\$3,268,019</b>  |

### Capital Component: 10.9% of Budget

The Capital Component pays for maintaining buildings, the upkeep of property, electricity, gas heat, oil, water, sewer and telephone services. Funds are also included for "debt service" payments on capital projects [principal and interest payments].

| Function or Account      | 2004-2005          | 2005-2006          | Increase/(Decrease) |
|--------------------------|--------------------|--------------------|---------------------|
| Operation of Plant       | 3,897,220          | 4,110,195          | 212,975             |
| Maintenance of Plant     | 1,838,474          | 1,881,325          | 42,851              |
| Refund of Taxes          | 100,000            | 100,000            | 0                   |
| Other Special Items      | 19,734             | 39,881             | 20,147              |
| Employee Benefits        | 778,101            | 859,283            | 81,182              |
| Transfer to Capital Fund | 1,190,931          | 1,260,510          | 69,579              |
| Debt Service             | 2,093,750          | 1,487,713          | (606,037)           |
| <b>TOTALS</b>            | <b>\$9,918,210</b> | <b>\$9,738,907</b> | <b>(\$179,303)</b>  |

|                     |                     |                     |                    |
|---------------------|---------------------|---------------------|--------------------|
| <b>GRAND TOTALS</b> | <b>\$86,282,936</b> | <b>\$89,393,643</b> | <b>\$3,110,707</b> |
|---------------------|---------------------|---------------------|--------------------|



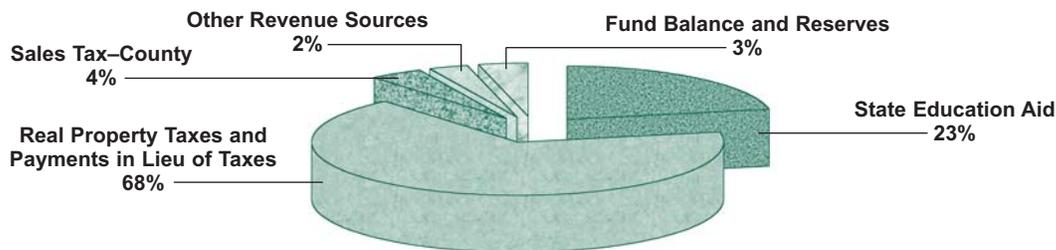
# Rush-Henrietta Central School District Budget Proposal

## 2005-2006 Projected Revenue Statement

| Revenue Source                                    | 2004-2005           | 2005-2006           | % Change    |
|---|---------------------|---------------------|-------------|
| State Education Aid                               | \$19,397,028        | \$20,995,508        | 8.24*       |
| Real Property Taxes and Payments in Lieu of Taxes | 58,075,316          | 60,462,635          | 4.11        |
| Sales Tax-County                                  | 3,610,000           | 3,700,000           | 2.49        |
| Other Revenue Sources                             | 1,565,160           | 1,660,500           | 6.09        |
| Fund Balance and Reserves                         | 3,635,432           | 2,575,000           | -29.17      |
| <b>GRAND TOTALS</b>                               | <b>\$86,282,936</b> | <b>\$89,393,643</b> | <b>3.61</b> |

\*The 8.24% change in state aid reflects the actual amount of state aid being received in 2004-2005 that was restored [approximately \$1.5M] by the state Legislature. The Rush-Henrietta Central School District will be recognizing that aid for the first time in 2005-2006.

### REVENUES AS A PERCENTAGE OF BUDGET



### 2005-2006 Proposed Expenditures

There are five expenditure categories in the 2005-2006 budget proposal, as outlined below, that support educational programs and school district operations.

**Instruction: 62.37%** — The instructional program is the largest category in the budget and is the focal point of our educational system. All services which provide, or directly affect, instruction to students are budgeted in this area. The following are included in this category: regular school program, special education, summer school and continuing education support services [school libraries, health, psychological and social work services, curriculum coordination & supervision, curriculum development, research & evaluation], BOCES instructional programs, student activities [interscholastic sports, intramurals, co-curricular activities] and required tuition payments for Rush-Henrietta students attending approved private and public school programs.

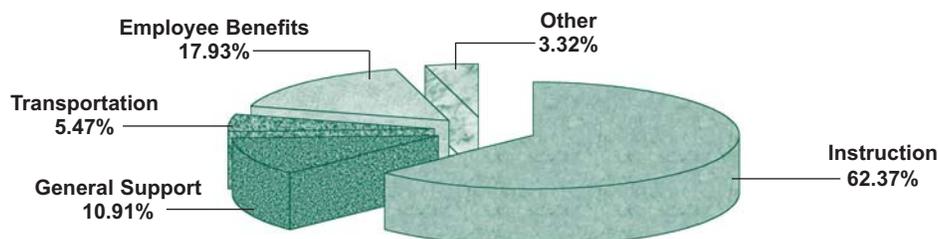
**General Support: 10.91%** — This part of the budget covers the areas that support the educational program through central administration, business operations, human resources, community relations, maintenance and repair of all district grounds and facilities, printing, mailing, district meetings, Board of Education and legal services.

**Transportation: 5.47%** — Includes bus transportation for more than 6,400 students to district, parochial and private schools; BOCES centers for vocational & special education programs; field trips and athletic team trips.

**Employee Benefits: 17.93%** — Included in the employee benefits category are social security, retirement, insurance and the risk fund which includes unemployment insurance, disability and life insurance.

**Other: 3.32%** — A small portion of the budget is for other expenditures which include bus purchase reserve fund, community services, summer handicapped education, the teacher center staff development program, debt service and transfers to the capital fund.

### EXPENDITURES AS A PERCENTAGE OF BUDGET





# Rush-Henrietta Central School District Budget Proposal

## 2005-2006 Proposed Expenditures

### Instruction: 62.37% of Budget

|                      | 2004-2005           | 2005-2006         | % Change    |
|----------------------|---------------------|-------------------|-------------|
| Salaries             | 39,677,464          | 40,733,241        | 2.66        |
| Equipment            | 351,189             | 335,079           | -4.59       |
| Supplies & Materials | 1,029,273           | 1,017,244         | -1.17       |
| Textbooks & Software | 495,751             | 476,299           | -3.92       |
| Contractual Expenses | 1,129,359           | 976,180           | -13.56      |
| BOCES                | 9,946,978           | 10,647,939        | 7.05        |
| Tuition              | 1,563,600           | 1,570,600         | 0.45        |
| <b>TOTALS</b>        | <b>\$54,193,614</b> | <b>55,756,582</b> | <b>2.88</b> |

### General Support: 10.91% of Budget

|                      | 2004-2005          | 2005-2006          | % Change    |
|----------------------|--------------------|--------------------|-------------|
| Salaries             | 3,808,049          | 3,756,005          | -1.37       |
| Equipment            | 229,150            | 144,300            | -37.03      |
| Supplies & Materials | 528,173            | 534,252            | 1.15        |
| Contractual Expenses | 3,460,262          | 3,784,246          | 9.36        |
| BOCES                | 1,729,629          | 1,536,337          | -11.18      |
| <b>TOTALS</b>        | <b>\$9,755,263</b> | <b>\$9,755,140</b> | <b>0.00</b> |

### Transportation: 5.47% of Budget

|  | 2004-2005          | 2005-2006          | % Change    |
|--|--------------------|--------------------|-------------|
| Salaries                                   | 2,736,252          | 2,870,224          | 4.90        |
| Equipment, Supplies & Materials, Contracts | 870,563            | 1,138,356          | 30.76       |
| BOCES, Public, Contract Transportation     | 950,531            | 876,989            | -7.74       |
| <b>TOTALS</b>                              | <b>\$4,557,346</b> | <b>\$4,885,569</b> | <b>7.20</b> |

### Employee Benefits: 17.93% of Budget

|                 | 2004-2005           | 2005-2006           | % Change     |
|-----------------|---------------------|---------------------|--------------|
| Social Security | 3,560,347           | 3,464,675           | -2.69        |
| Retirement      | 2,686,448           | 4,073,045           | 51.61        |
| Insurance       | 8,030,282           | 8,493,679           | 5.77         |
| <b>TOTALS</b>   | <b>\$14,277,077</b> | <b>\$16,031,399</b> | <b>12.29</b> |

### Other: 3.32% of Budget

|                              | 2004-2005          | 2005-2006          | % Change      |
|------------------------------|--------------------|--------------------|---------------|
| Bus Purchase Reserve Fund    | 467,431            | 557,010            | 19.16         |
| Community Service            | 500                | 2,275              | 355.00        |
| Summer Handicapped Education | 162,000            | 162,000            | 0.00          |
| Teacher Center               | 52,455             | 52,455             | 0.00          |
| Debt Service                 | 2,093,750          | 1,487,713          | -28.95        |
| Transfer to Capital Fund     | 723,500            | 703,500            | -2.76         |
| <b>TOTALS</b>                | <b>\$3,499,636</b> | <b>\$2,964,953</b> | <b>-15.28</b> |

|                            |                     |                     |             |
|----------------------------|---------------------|---------------------|-------------|
| <b>GENERAL FUND TOTALS</b> | <b>\$86,282,936</b> | <b>\$89,393,643</b> | <b>3.61</b> |
|----------------------------|---------------------|---------------------|-------------|



## Two Candidates for Election to the Board of Education

The school district is governed by a seven-member Board of Education elected by the registered voters of the district. Members are volunteer public officials who serve without pay. As elected representatives of district residents, and as officers of the state of New York, board members must carry out duties required by the state Legislature, the Board of Regents, and the state Commissioner of Education. The board establishes policies for the operation of the district.

This year, two [2] candidates are running for election to the Board of Education. On May 17, 2005, eligible voters of the Rush-Henrietta Central School District will elect one [1] candidate to the Board of Education.

*The following candidate information is provided by each candidate.*



BERNICE MALCOLM

**BERNICE MALCOLM**

6 Gingerwood Way, West Henrietta, N.Y. 14586 • Resident of the district for 8 years

**Family:** Husband – Stephen; Child – Lester “V” [16]

**Education:** BBA, Business Administration; BSE, Bachelor of Education; MSE, Masters of Education, Delta State University; pursuing degree in educational administration at SUNY Brockport

**Employment:** Honeoye Falls-Lima Central School District, Special Education Teacher

**Honors/Activities:** Curriculum Articulation Resource Educator for the Honeoye Falls-Lima special education department; co-chair of the Instructional Support Team; cheerleading and basketball coach; enjoys reading and grant writing

**Statement:** My name is Bernice Malcolm and I have been a resident of the Rush-Henrietta Central School District for eight years. My husband, Stephen, son, Lester, and I reside in West Henrietta. Our son, Lester “V” Carter attends Rush-Henrietta Senior High School. I have twenty years of experience in the field of education and have a master’s degree in education. As a Board member I hope to bring expertise in the area of educating and meeting the needs of students with disabilities as well as focusing on bridging the academic achievement gap of all our student learners. Becoming a member of the Rush-Henrietta Board of Education will help to fulfill my dream of being in a position to enrich the lives of children and make decisions that would ultimately have a positive impact on their education as well as effectively enhancing their quality of life.



WILLIAM B. STROUD

**WILLIAM B. STROUD**

47 Cobblefield Way, Pittsford, N.Y. 14534 • Resident of the district for 30 years

**Family:** Wife – Linda; Children – William [34], David [24]

**Education:** B.S., State University College at Buffalo; M.S., Nazareth College; M.A., Ed.D., University of Rochester

**Employment:** St. John Fisher College, Visiting Assistant Professor

**Honors/Activities:** Member of Quad A For Kids and Omega Psi Phi Fraternity

**Statement:** My career of thirty-three years, as an elementary school teacher and administrator; two years as a Rush-Henrietta School Board member; and current position as a full-time professor in the Department of Educational Administration at St. John Fisher College have provided me with a skill set that is a unique asset. During the past two years as a Board member, my knowledge of instructional best practices, group facilitation and effective collaboration practices, have contributed to providing Rush-Henrietta students with a strong instructional program, mindful of the need to be fiscally responsible. It is my desire to continue to work to increase the number of students able to reach their full academic potential, in a school environment which is challenging and focused on their strengths and potential. Success in this endeavor is essential for our youth to have the career options they will need and deserve.

# *Rush-Henrietta* Rush-Henrietta Central School District

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## 2004-2005 Board of Education

Mr. Edward A. Lincoln, President  
Mrs. Susan E. Banker, Vice President  
Mr. Thaddeus I. Mack  
Mrs. Diane E. McBride  
Mrs. Pamela J. Reinhardt  
Mrs. Sue A. Smith  
Dr. William B. Stroud

## Superintendent of Schools

Dr. J. Kenneth Graham, Jr.

## Published by the Office of Community Relations

Ms. Nanette P. Hance, Executive Director

**ECRWSS**  
**Postal Customer**

**VOTE – Tuesday, May 17, 2005, 6 a.m. to 9 p.m.**

### Voter Eligibility

- You must be registered with the Monroe County Board of Elections **or** the Rush-Henrietta Central School District.
- You must be a United States citizen.
- You must be at least 18 years old by May 17, 2005.
- You must be a resident of the school district at least 30 days prior to the vote.
- You do not have to own property in the district.

### Voting Locations

Voting will take place in Rush-Henrietta's elementary schools. To determine in which school to cast your ballot, please consult the Six-Day Budget Notice to be mailed May 11.

- Crane Elementary School, 85 Shell Edge Drive
- Fyle Elementary School, 133 Vollmer Parkway
- Leary Elementary School, 5509 East Henrietta Road
- Sherman Elementary School, 50 Authors Avenue
- Winslow Elementary School, 755 Pinnacle Road

### Voter Registration

A person's registration continues in effect as long as that person lives at the same address. Anyone who is registered with the Monroe County Board of Elections does not have to register with the school district. To register between now and the vote on May 17, 2005, individuals must register with the Monroe County Board of Elections.

### Absentee Ballots

Absentee ballots are available to qualified residents of the district who are unable to vote in person on Tuesday, May 17, 2005, for reasons specified by law. *Voters must complete an application for an absentee ballot in order to receive one.* Applications are available by phone or in person at the District Clerk's Office, Parker Administration Building, 2034 Lehigh Station Road. If you have questions, call Elizabeth Bevan, district clerk, at 359-5010.



**RUSH-HENRIETTA  
CENTRAL SCHOOL DISTRICT**

**TUESDAY, MAY 17, 2005  
6 a.m. to 9 p.m.**

**Voting will take place at  
all elementary schools.**

Registered voters should refer to the Six-Day Budget Notice, which will be mailed on May 11, to determine the school at which to vote. Voters will elect one [1] member to the Board of Education and vote on the following three [3] propositions.

**Proposition No. 1  
BUDGET PROPOSITION  
\$89,393,643**

**Proposition No. 2  
2005 BUS RESERVE FUND**

*This proposition will not increase the budget or the tax rate.*

**Proposition No. 3  
2005 CAPITAL RESERVE FUND**

*This proposition will not increase the budget or the tax rate.*