



Budget Newsletter

Rush-Henrietta Central School District

May 2006

2006-2007 District Budget Proposal

Proposed Budget: \$92,951,300
Budget-to-Budget Increase: 3.98%
Tax Rate Increase: 0%

Rush-Henrietta's proposed budget-to-budget increase continues to be among the lowest in Monroe County. This fiscally sound, educationally responsible budget provides funding for:

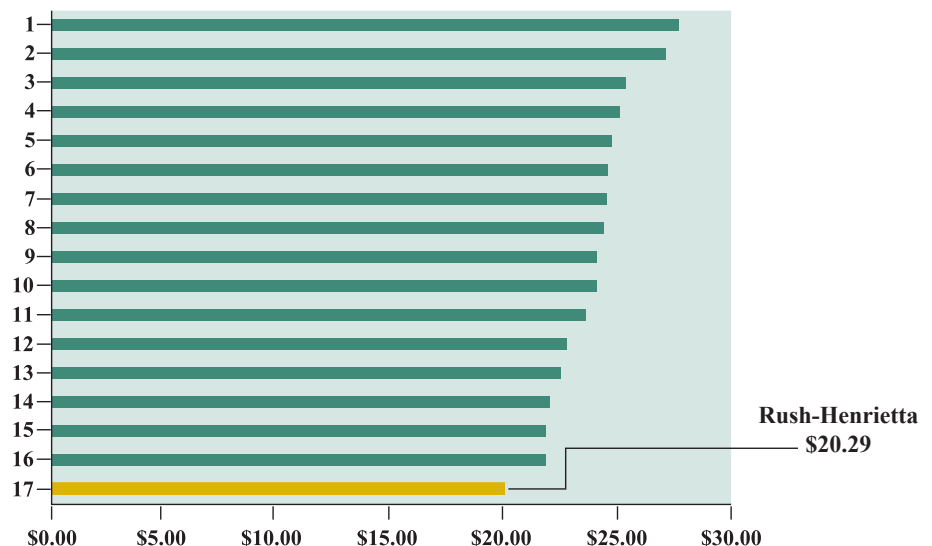
- Better student access to academic support services
- Continued emphasis on standards-based, data-driven instruction
- Enhanced curriculum and staff development
- Improved computer technology for students and staff
- Smaller class sizes at elementary schools
- School safety, facilities maintenance and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

Rush-Henrietta's projected true value tax rate for 2006-2007 will remain the lowest in Monroe County.

R-H True Value Tax Rate: Still the 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 "2006 Facts and Figures" published by the Monroe County School Boards Association

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From the Board of Education

May 1, 2006

Dear Community Resident:

On Tuesday, May 16, registered voters in the Rush-Henrietta Central School District will have the opportunity to vote on the proposed 2006-2007 school budget adopted by the Board of Education. The proposal reflects the district's commitment to develop a budget that is both educationally sound and fiscally responsible. More importantly, we believe it continues our commitment to advance education for all children in the Rush-Henrietta Central School District.

The budget development process begins each November when community members join teachers, staff members, and administrators on the Budget Advisory Council. The council meets periodically to review all aspects of the budget – including any new proposals – and makes recommendations to the superintendent regarding the proposed budget. Throughout the process, stakeholders have the opportunity to provide feedback through community forums and public hearings. In addition to community input, the Board of Education and district administration conduct a program and service review that provides a detailed overview of how the budget supports the district's priorities. After a careful review, the Board of Education adopts the proposed budget for the community to consider.

The proposed budget allows us to continue funding our district priorities, which include 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. The proposed budget also allows for planned school improvement initiatives.

To maintain all of our programs and services at current levels requires a budget of \$92.8 million, an increase of 3.85 percent compared to last year's budget. The factors driving this increase include rising fuel and utility costs, increased health insurance costs, higher state-imposed retirement system costs, increased BOCES services costs, and contractual obligations. We anticipate that state aid will increase modestly for 2006-2007, and we expect a modest increase in interest earnings and sales tax revenue next year. Increases in property valuation have been taken into consideration.

Given these revenue projections, a number of budget reductions and reallocations were made that result in a projected true value tax rate increase of zero percent. (The actual tax rate is established after the passage of the state budget and town assessments are finalized.) 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 16, 2006, at the Transportation and Operations Center at the corner of Lehigh Station and Middle roads. If you have any questions, please contact any trustee of the board as listed below. 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

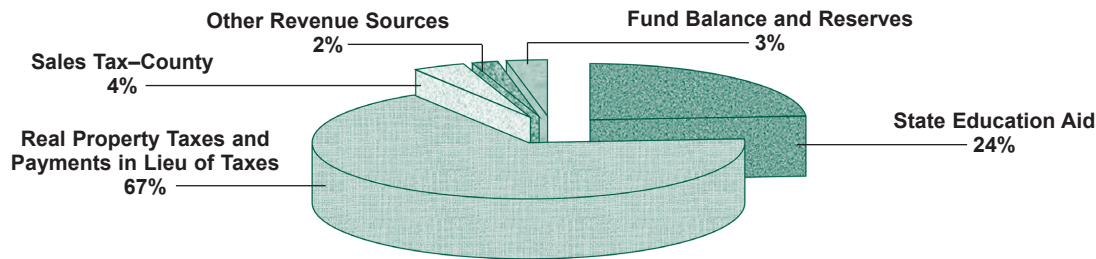


Rush-Henrietta Central School District Budget Proposal

2006-2007 Projected Revenue Statement

Revenue Source	2005-2006	2006-2007	% Change
State Education Aid	\$20,995,508	\$21,958,517	4.59
Real Property Taxes and Payments in Lieu of Taxes	60,462,635	62,610,483	3.55
Sales Tax-County	3,700,000	3,800,000	2.70
Other Revenue Sources	1,660,500	2,007,300	20.89
Fund Balance and Reserves	2,575,000	2,575,000	0.00
GRAND TOTALS	\$89,393,643	\$92,951,300	3.98

REVENUES AS A PERCENTAGE OF BUDGET



2006-2007 Proposed Expenditures

There are five expenditure categories in the 2006-2007 budget proposal, as outlined below, that support educational programs and school district operations.

Instruction: 60.83% — 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.

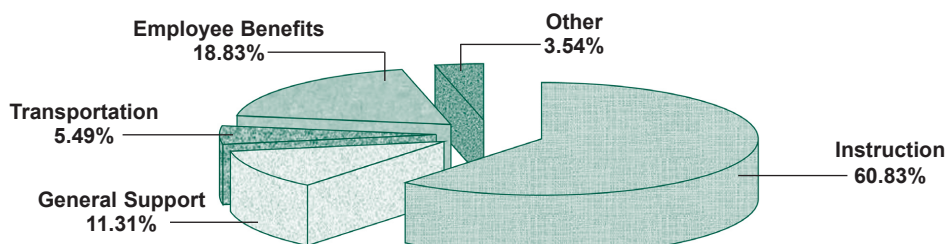
General Support: 11.31% — This part of the budget covers the areas that support the educational program through central administration, business operations, human resources, community relations, maintenance and repair of all district grounds and facilities, printing, mailing, district meetings, Board of Education and legal services.

Transportation: 5.49% — 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: 18.83% — Included in the employee benefits category are social security, retirement, insurance and the risk fund which includes unemployment insurance, disability and life insurance.

Other: 3.54% — 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





2006-2007 Rush-Henrietta Central School District Component Budget

Administrative Component: 12.3% 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	2005-2006	2006-2007	Increase/(Decrease)
Board of Education	120,957	129,737	8,780
Central Administration	290,996	303,419	12,423
Finance	529,137	533,979	4,842
Legal Services	66,000	69,149	3,149
Personnel	402,168	404,798	2,630
Public Information	414,519	420,294	5,775
Other Central Services	656,453	1,140,782	484,329
Other Special Items	1,143,509	1,186,434	42,925
Curriculum Development & Supervision	1,896,550	2,004,639	108,089
Supervision-Regular School	2,325,147	2,445,236	120,089
Supervision-Special School	240,959	253,175	12,216
Research, Evaluation & Planning	287,146	305,465	18,319
Employee Benefits	1,946,212	2,251,804	305,592
TOTALS	\$10,319,753	\$11,448,911	\$1,129,158

Program Component: 76.6% 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	2005-2006	2006-2007	Increase/(Decrease)
Instruction	50,704,849	51,232,913	528,064
In-Service Training	301,931	300,459	(1,472)
Other District Transportation	3,715,298	3,990,746	275,448
Garage Building	293,282	230,198	(63,084)
Contract Transportation	876,989	881,192	4,203
Community Services	2,275	2,384	109
Employee Benefits	13,225,904	14,295,983	1,070,078
Other Transfers	214,455	222,455	8,000
TOTALS	\$69,334,983	\$71,156,330	\$1,821,346

Capital Component: 11.1% 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	2005-2006	2006-2007	Increase/(Decrease)
Operation of Plant	4,110,195	4,269,888	159,693
Maintenance of Plant	1,881,325	1,882,339	1,014
Refund of Taxes	100,000	100,000	0
Other Special Items	39,881	69,482	29,601
Employee Benefits	859,283	959,227	99,944
Transfer to Capital Fund	1,260,510	1,260,510	0
Debt Service	1,487,713	1,804,613	316,900
TOTALS	\$9,738,907	\$10,346,059	\$607,152

GRAND TOTALS	\$89,393,643	\$92,951,300	\$3,557,657
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Rush-Henrietta Central School District Budget Proposal

2006-2007 Proposed Expenditures

Instruction: 60.83% of Budget

	2005-2006	2006-2007	% Change
Salaries	40,733,241	40,936,758	0.50
Equipment	335,079	341,386	1.88
Supplies & Materials	1,017,244	1,079,644	6.13
Textbooks & Software	476,299	492,136	3.33
Contractual Expenses	976,180	1,053,776	7.95
BOCES	10,647,939	11,007,123	3.37
Tuition	1,570,600	1,631,064	3.85
TOTALS	\$55,756,582	56,541,887	1.41

General Support: 11.31% of Budget

	2005-2006	2006-2007	% Change
Salaries	3,756,005	3,904,763	3.96
Equipment	144,300	242,375	67.97
Supplies & Materials	534,252	559,182	4.67
Contractual Expenses	3,784,246	3,818,223	0.90
BOCES	1,536,337	1,985,758	29.25
TOTALS	\$9,755,140	\$10,510,301	7.74

Transportation: 5.49% of Budget

	2005-2006	2006-2007	% Change
Salaries	2,870,224	2,822,324	-1.67
Equipment, Supplies & Materials, Contracts	1,138,356	1,398,620	22.86
BOCES, Public, Contract Transportation	876,989	881,192	0.48
TOTALS	\$4,885,569	\$5,102,136	4.43

Employee Benefits: 18.83% of Budget

	2005-2006	2006-2007	% Change
Social Security	3,464,675	3,529,535	1.87
Retirement	4,073,045	4,499,444	10.47
Insurance	8,493,679	9,478,035	11.59
TOTALS	\$16,031,399	\$17,507,014	9.20

Other: 3.54% of Budget

	2005-2006	2006-2007	% Change
Bus Purchase Reserve Fund	557,010	557,010	0.00
Community Service	2,275	2,384	4.79
Summer Handicapped Education	162,000	170,000	4.94
Teacher Center	52,455	52,455	0.00
Debt Service	1,487,713	1,804,613	21.30
Transfer to Capital Fund	703,500	703,500	0.00
TOTALS	\$2,964,953	\$3,289,962	10.96

GENERAL FUND TOTALS	\$89,393,643	\$92,951,300	3.98
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Four 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, four [4] candidates are running for election to the Board of Education. On May 16, 2006, eligible voters of the Rush-Henrietta Central School District will elect three [3] candidates to the Board of Education.

The following candidate information is provided by each candidate.



PAMELA J. REINHARDT

PAMELA J. REINHARDT

208 Alverstone Way, West Henrietta, N.Y. 14586 • Resident of the district for 43 years

Family: Spouse, Steve, and two sons, Steve Jr. [20] and Christopher [17]

Education: Monroe Community College, A.A.S. Business Administration, and Rochester Institute of Technology

Employment: Premium Mortgage Corp., Controller

Honors/Activities: Co-chair of Senior High School PTO, DPAC member, PTA president at Crane, Space Committee member, BAC member, Labor Relations Committee of MCSBA, Audit Committee and Policy Committee of R-H Board of Education

Statement: I have been a member of the Rush-Henrietta Board of Education for over three years. As a board member, I have had the opportunity to be involved in pursuing solutions to some of our most pressing concerns. Compliance with No Child Left Behind, NY State mandates regarding student achievement and fiscal accountability, achievement gaps in the different groups of our students, budget concerns and adequate facilities have been some of the issues the Board of Education has dealt with during the past three years. I am proud to say that R-H has been a leader in many of these areas.

I am asking the public to re-elect me to the Board of Education. I feel I have the experience to continue to serve the community as their representative, to ensure that our children get the very best education we can give them, in the most fiscally responsible manner possible.



M. NASAR JEFFERY

M. NASAR JEFFERY

125 Galway Drive, Rochester, N.Y. 14623 • Resident of the district for 22 years

Family: Married with two children [son, 16, and daughter, 13 attending R-H schools]

Education: BSEE, London, England

Employment: President, NasTech, a software development company

Honors/Activities: Coordinator/Founder, SEPPF [Special Education Parent-to-Parent Forum]; has served as member of District Parent Advisory Council [DPAC] and Budget Advisory Council [BAC]

Statement: During the past 17 years I have been involved in our schools in many ways; from being a classroom volunteer to the founder of SEPPF. I have discovered over the last 17 years (due to my involvement as a school volunteer, speaking to other parents, and attending committee meetings within the district) that residents of Rush and Henrietta believe in excellence in education through efficiency of cost. I do not think that taxes need to be raised by 3.9%, especially now, when our property assessment has raised property value by 8.5%. Therefore, even with no (0%) increase in school budget from last year, district will receive 8.5% more in revenue than it did last year. It's just that the money needs to be spent more wisely like hiring more teachers. The administration and school board need to be more responsive to the concerns of the community and its school parents.

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 2004-2005 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. Click on Administration and select Research and Evaluation.



Four Candidates for Election to the Board of Education



SUE A. SMITH

SUE A. SMITH

400 Farrell Road Ext., West Henrietta, N.Y. 14586 • Resident of the district for 28 years

Family: Spouse, Gregory, and two children, Leisha [26] and Ben [24], both R-H alumni

Education: B.A., SUNY Binghamton

Employment: Administrative Assistant, Academic Services, Monroe Community College

Honors/Activities: Board of Education trustee, 2003-present; Budget Advisory Committee member, 1995-present; District Parent Advisory Council representative, 1991-99, and chairperson, 1994-96; Space Committee member, 1997-99; Raising the Bar Committee member, 1994-97; Redistricting Committee member, 1992-1993; Fyle Elementary, Burger Middle, and Senior High School parent volunteer, 1985-99; Office of Instruction, Secretary to the Assistant Superintendent for Instruction, 1997-1/2003; Rush-Henrietta Education Foundation, Grant Making Committee member, 2001-2003; Cystic Fibrosis Family Connection, Vice President, 1990-present; Cystic Fibrosis Foundation Rochester Chapter, board member, 1985-93; Boy Scout Troop 7, parent volunteer, 1992-99.

Superintendent for Instruction, 1997-1/2003; Rush-Henrietta Education Foundation, Grant Making Committee member, 2001-2003; Cystic Fibrosis Family Connection, Vice President, 1990-present; Cystic Fibrosis Foundation Rochester Chapter, board member, 1985-93; Boy Scout Troop 7, parent volunteer, 1992-99.

Statement: Ensuring that students in Rush-Henrietta have every opportunity to succeed has always been a key priority for me. We have made good progress in recent years in improving the academic success of our students. We need to continue that progress, particularly in the critical areas of reading/writing, math and science, so that all of our students are prepared to succeed in the world marketplace. We need to hold our teachers to high standards and support them with the right resources, and we need to maintain the safe and caring learning environments of our schools. We must do all of this at a time of decreasing funding and increasing regulation, and with an understanding of the economic realities of our community. I am seeking re-election to the Board of Education so I can continue this important work of guiding our district to prepare all of our children for tomorrow's challenges.



SUSAN E. BANKER

SUSAN E. BANKER

1552 Middle Road, Rush, N.Y. 14543 • Resident of the district for 43 years

Family: Spouse, Alan, and three sons, all R-H graduates - Joseph [27], Philip [25], Alan, Jr. [21]

Education: Monroe Community College, A.A.S., Recreation Supervision

Employment: Town of Henrietta Recreation Department, Receptionist and Gymnastics Program Coordinator

Honors/Activities: Past member, Leary, Roth, and Senior High School PTA; DPAC chair, vice chair, and representative; BOE representative for District Shared Decision Making Committee; Clinician, National Youth Sports Coaches Association; Committee member, BSA Troop 334, Rush; BSA Merit Badge Counselor, Otetiana Council; Member, Ely Fagan Ladies Auxiliary, Sgt. At Arms

Statement: As a board member, I have served on district committees, including DPAC, the Board Finance Committee, and the Board Policy Committee, and been liaison to numerous R-H buildings. It is my hope you will trust in someone who has the knowledge, experience, and the voice to ensure your child is receiving the best education. From fiscal responsibility to instructional involvement, I have been active with the Board for nine years – Board Member since July 1997, Board Vice President from 1998 to 2001 and 2003-present, received Master of Boardmanship Award from NY State School Boards (2005) for completing requirements for NYS School Board Institute, representative to Monroe County School Boards Legislative Committee, and past co-chairperson to MCSBA Legislative Committee, Labor Relations Committee, and Steering Committee. As a graduate (class of 1974), parent, resident, and Board Member, I have a long-term investment in the community.

On May 16, 2006, Registered Voters Will Vote On...

**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 2006-2007 in the total amount of \$92,951,300 and to levy the necessary tax therefor.

**Proposition 2
BUS RESERVE EXPENDITURE**

Shall the following proposition be adopted?
This proposition will not increase the budget or the tax rate.

Resolved, that the Board of Education of the Rush-Henrietta Central School District be authorized to expend the sum of \$1,000,000 from the 2005 Bus Reserve Fund for the purchase and replacement of vehicles for the transportation of District students, in the 2007-2008 fiscal year.

Rush-Henrietta Rush-Henrietta Central School District

2034 Lehigh Station Road
Henrietta, New York 14467
(585) 359-5000
www.rhnet.org

Non-Profit Organization

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2005-2006 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
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VOTE – Tuesday, May 16, 2006, 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 16, 2006.
- 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 **ONE LOCATION**. Voting will only take place at the Rush-Henrietta Transportation and Operations Center, 1133 Lehigh Station 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 16, 2006, 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 16, 2006, 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 16, 2006
6 a.m. to 9 p.m.**

**Voting will take place at
the Transportation and Operations Center
1133 Lehigh Station Road**

**Voters will elect three [3] members to the
Board of Education and vote on the following
two [2] propositions.**

**Proposition No. 1
BUDGET PROPOSITION
\$92,951,300**

**Proposition No. 2
BUS RESERVE EXPENDITURE**

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