



# Budget Newsletter

Rush-Henrietta Central School District

May 2007

## 2007-2008 District Budget Proposal

**Proposed Budget: \$96,289,455**  
**Budget-to-Budget Increase: 3.6%**  
**Tax Rate Increase: 0.6%**

Rush-Henrietta's proposed budget-to-budget increase is among the lowest in Monroe County. The fiscally sound, educationally responsible budget:

- Keeps academic programs and student services at current levels
- Keeps both curriculum and staff development at current levels
- Keeps smaller class sizes at elementary schools (K-4)
- Reduces class sizes at middle schools
- Improves student and teacher access to computer technology
- Improves student access to academic support services
- Improves school safety and encourages positive student behavior
- Encourages further parent and family involvement
- Supports facility renovation projects

### 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 "2007 Facts and Figures" published by the Monroe County School Boards Association

### In This Issue...

From The Board..... 2

Projected Revenue..... 3

Component Budget..... 4

Proposed Expenditures..... 5

Board Candidates..... 6

Budget Propositions..... 7

Student Achievement..... 7

Voter Information..... 8



## From the Board of Education

May 1, 2007

Dear Community Resident:

On Tuesday, May 15, eligible voters in the Rush-Henrietta Central School District will have the opportunity to vote on the proposed 2007-2008 school budget adopted by the Board of Education. The proposal reflects our steadfast commitment to present a budget that is educationally sound and fiscally responsible. We believe the proposed budget supports our commitment to advance education for all children in the Rush-Henrietta Central School District.

Each November, the budget development process begins when community members join with teachers, staff members, and administrators to serve on the district's Budget Advisory Council. The council meets multiple times to review all aspects of the budget, including new proposals, and its members make recommendations to district leadership regarding the proposed budget. There are other opportunities for the community to become involved, as well, such as community forums and public hearings. In addition to community input, the Board of Education and district administration conduct a comprehensive program and services review to determine how the budget supports the district's priorities. Only after carefully reviewing all of these facts, the Board of Education adopts the proposed budget for the community to consider.

The proposed 2007-2008 budget allows Rush-Henrietta to continue funding our district priorities. These include standards-based learning; maintaining smaller class sizes in our elementary schools; continued technology integration and the enhancement of staff development initiatives; and placing an even greater emphasis on student conduct and safety. In addition, the proposed budget allows for school improvement initiatives.

To maintain all of our programs and services at current levels requires a budget of \$96.3 million, an increase of 3.6 percent compared to last year. Factors influencing 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 for 2007-2008, and we expect a modest increase in interest earnings and sales tax revenue next year.

Taking into account these expense and revenue assumptions, we project a true value tax rate increase of **no more than** 0.6 percent. [Please note that the actual tax rate is established after the state budget is approved and town assessments are finalized.] As in previous years, Rush-Henrietta's projected tax rate increase is among the lowest in Monroe County, yet it allows us to fund our current initiatives and school improvement priorities.

All eligible voters are urged to vote between 6 a.m. and 9 p.m. Tuesday, May 15, 2007, at the Transportation and Operations Center at the corner of Lehigh Station and Middle roads. If you have any questions, please contact any board trustee; names and contact information are listed on this page. We remain most appreciative for the strong support that our community continues to show, support that provides 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



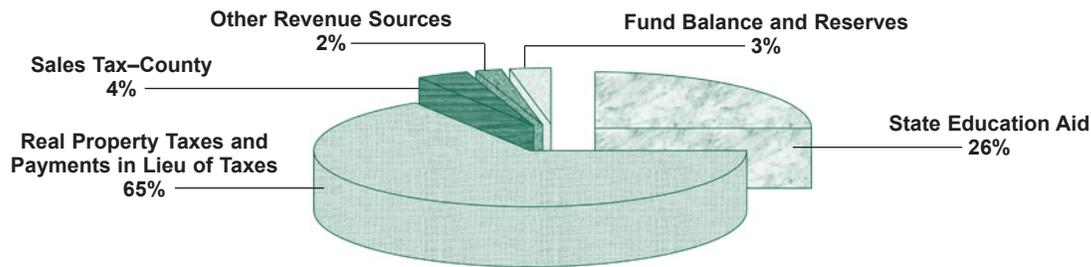


# Rush-Henrietta Central School District Budget Proposal

## 2007-2008 Projected Revenue Statement

Revenue Source	2006-2007	2007-2008	% Change
State Education Aid	\$21,958,517	<b>\$24,708,508</b>	12.52
Real Property Taxes and Payments in Lieu of Taxes	61,610,483	<b>62,619,647</b>	1.64
Sales Tax-County	3,800,000	<b>3,800,000</b>	0.00
Other Revenue Sources	2,007,300	<b>2,461,300</b>	22.62
Fund Balance and Reserves	3,575,000	<b>2,700,000</b>	-24.48
<b>GRAND TOTALS</b>	<b>\$92,951,300</b>	<b>\$96,289,455</b>	<b>3.59</b>

### REVENUES AS A PERCENTAGE OF BUDGET



## 2007-2008 Proposed Expenditures

There are five expenditure categories in the 2007-2008 budget proposal, as outlined below, that support educational programs and school district operations.

**Instruction: 59.8%** — 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.

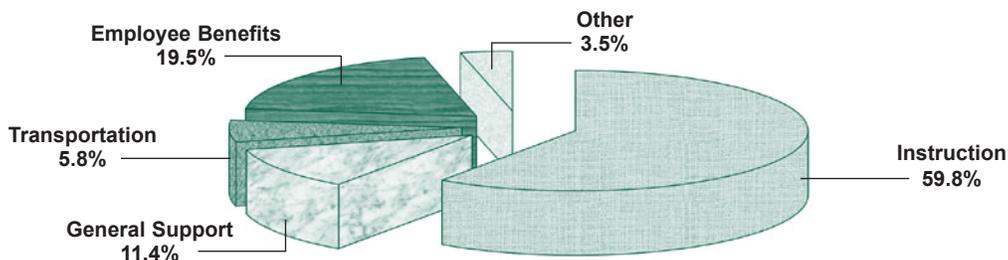
**General Support: 11.4%** — This part of the budget covers the areas that support the educational program through central administration, business operations, human resources, community relations, maintenance and repair of all district grounds and facilities, printing, mailing, district meetings, Board of Education and legal services.

**Transportation: 5.8%** — 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: 19.5%** — Included in the employee benefits category are social security, retirement, insurance and the risk fund which includes unemployment insurance, disability and life insurance.

**Other: 3.5%** — 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





## 2007-2008 Rush-Henrietta Central School District Component Budget

### Administrative Component: 12.34% 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	2006-2007	2007-2008	Increase/(Decrease)
Board of Education	129,737	114,050	(15,687)
Central Administration	303,419	314,890	11,471
Finance	533,979	552,324	18,345
Legal Services	69,149	74,077	4,928
Personnel	404,798	420,901	16,103
Public Information	420,294	409,042	(11,252)
Other Central Services	1,140,782	1,225,676	84,894
Other Special Items	1,186,434	1,245,931	59,497
Curriculum Development & Supervision	2,004,639	2,169,987	165,348
Supervision-Regular School	2,445,236	2,351,483	(93,753)
Supervision-Special School	253,175	261,843	8,668
Research, Evaluation & Planning	305,465	319,064	13,599
Employee Benefits	2,251,804	2,423,382	171,578
<b>TOTALS</b>	<b>\$11,448,911</b>	<b>\$11,882,650</b>	<b>\$433,739</b>

### Program Component: 76.51% 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 also are included in this component for transporting students.

Function or Account	2006-2007	2007-2008	Increase/(Decrease)
Instruction	51,232,913	52,090,910	857,997
In-Service Training	300,459	400,136	99,677
Other District Transportation	3,990,746	4,265,165	274,419
Garage Building	230,198	240,143	9,945
Contract Transportation	881,192	1,119,706	238,514
Community Services	2,384	2,407	23
Employee Benefits	14,295,983	15,329,301	1,033,318
Other Transfers	222,455	222,455	0
<b>TOTALS</b>	<b>\$71,156,330</b>	<b>\$73,670,223</b>	<b>\$2,513,893</b>

### Capital Component: 11.15% 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] and for refund of taxes for claims against property assessments.

Function or Account	2006-2007	2007-2008	Increase/(Decrease)
Operation of Plant	4,269,888	4,512,182	242,294
Maintenance of Plant	1,882,339	1,893,501	11,162
Refund of Taxes	100,000	100,000	0
Other Special Items	69,482	88,151	18,669
Employee Benefits	959,227	1,033,225	73,998
Transfer to Capital Fund	1,260,510	1,260,510	0
Debt Service	1,804,613	1,849,013	44,400
<b>TOTALS</b>	<b>\$10,346,059</b>	<b>\$10,736,582</b>	<b>\$390,523</b>

<b>GRAND TOTALS</b>	<b>\$92,951,300</b>	<b>\$96,289,455</b>	<b>\$3,338,155</b>
---------------------	---------------------	---------------------	--------------------



# Rush-Henrietta Central School District Budget Proposal

## 2007-2008 Proposed Expenditures

### Instruction: 59.8% of Budget

	2006-2007	2007-2008	% Change
Salaries	40,936,758	41,546,068	1.5
Equipment	341,386	362,499	6.2
Supplies & Materials	1,079,644	1,070,569	-0.8
Textbooks & Software	492,136	519,573	5.6
Contractual Expenses	1,053,776	1,098,164	4.2
BOCES	11,007,123	11,314,627	2.8
Tuition	1,631,064	1,681,923	3.1
<b>TOTALS</b>	<b>\$56,541,887</b>	<b>57,593,423</b>	<b>1.9</b>

### General Support: 11.4% of Budget

	2006-2007	2007-2008	% Change
Salaries	3,904,763	4,022,966	3.0
Equipment	242,375	250,650	3.4
Supplies & Materials	559,182	576,121	3.0
Contractual Expenses	3,818,223	3,945,548	3.3
BOCES	1,985,758	2,155,440	8.5
<b>TOTALS</b>	<b>\$10,510,301</b>	<b>\$10,950,725</b>	<b>4.2</b>

### Transportation: 5.8% of Budget

	2006-2007	2007-2008	% Change
Salaries	2,822,324	2,949,570	4.5
Equipment, Supplies & Materials, Contracts	1,398,620	1,555,738	11.2
BOCES, Public, Contract Transportation	881,192	1,119,706	27.1
<b>TOTALS</b>	<b>\$5,102,136</b>	<b>\$5,625,014</b>	<b>10.2</b>

### Employee Benefits: 19.5% of Budget

	2006-2007	2007-2008	% Change
Social Security	3,529,535	3,693,417	4.6
Retirement	4,499,444	5,069,536	12.7
Insurance	9,478,035	10,022,955	5.7
<b>TOTALS</b>	<b>\$17,507,014</b>	<b>\$18,785,908</b>	<b>7.3</b>

### Other: 3.5% of Budget

	2006-2007	2007-2008	% Change
Bus Purchase Reserve Fund	557,010	557,010	0.0
Community Service	2,384	2,407	1.0
Summer Handicapped Education	170,000	170,000	0.0
Teacher Center	52,455	52,455	0.0
Debt Service	1,804,613	1,849,013	2.5
Transfer to Capital Fund	703,500	703,500	0.0
<b>TOTALS</b>	<b>\$3,289,962</b>	<b>\$3,334,385</b>	<b>1.4</b>

<b>GENERAL FUND TOTALS</b>	<b>\$92,951,300</b>	<b>\$96,289,455</b>	<b>3.6</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.

On May 15, 2007, eligible voters of the Rush-Henrietta Central School District will elect two [2] candidates to the Board of Education.

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



EDWARD A. LINCOLN

**EDWARD A. LINCOLN**

102 Blackwell Lane, Henrietta, N.Y. 14467 • Resident of the district for 29 years

**Family:** Children, Elizabeth [21], Jessica [17], and Taylor [12]

**Education:** CAS, University of Rochester  
MS, University of Rochester

**Employment:** Rochester Institute of Technology, Assistant to the Senior Vice President

**Honors/Activities:** None listed

**Statement:** I have been a member of the Rush-Henrietta Board of Education since November 2002, and have served as the president of the board for the past two years. I also have been active in the Monroe County School Boards Association and in the New York State School Boards Association.



PHYLLIS P. WICKERHAM

**PHYLLIS P. WICKERHAM**

133 Blackwell Lane, Henrietta, N.Y. 14467 • Resident of the district for 20 years

**Family:** Spouse, Thomas, and two sons, Scott Burgeson [28] and Tyler Wickerham [16]

**Education:** Southwestern Central School District, Diploma

**Employment:** Cohoes Inc., Sales Associate

**Honors/Activities:** Parent member, Rush-Henrietta Central School District's Committee on Special Education, 13 years; parent member of Collaborative Organization of Parents and Educators [COPE], four years; parent member of Rush-Henrietta's NYSE Quality Focused Review team, two years; parent representative, BOCES 1 Special Education Steering Committee, one year; chairperson, Rush-Henrietta Special Education Parents Forum, five years; chapter coordinator for Skating Association for the Blind and Handicapped, four years; graduate of The Advocacy Center's Lay Advocate training program; active member of Heritage Christian Services Family Advocates; graduate of the "Presenters for a New Attitude" training program.

**Statement:** As a district resident for the past 20 years, I have had the opportunity to see many changes throughout the school district. Many of these changes have moved our students forward, but there is always a need to be diligent in planning for the future. I am also the parent of a child with special educational needs. In this era of "No Child Left Behind" and the New York State Education Department's position on increased integration of special-education students into the general education classroom, there is a need for a broader range of knowledge on the school board. I believe that my experience as an active member of school district committees and countywide collaborations of parents, teachers, and administrators will allow me to share strategies and initiatives that are working throughout the region as Rush-Henrietta moves forward.



## On May 15, 2007, 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 2007-2008 in the total amount of \$96,289,455 and to levy the necessary tax therefor.

### **Proposition 2** **BUS EXPENDITURE**

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 \$1,000,000 to be funded by appropriations in the General Fund Budget for said purpose and/or from the 2005 Bus Reserve Fund for the purchase and replacement of vehicles for the transportation of District students, in the 2008-2009 fiscal year.

### **Proposition 3** **CAPITAL EXPENDITURE**

Shall the following proposition be adopted?

Resolved, that the Board of Education be authorized to expend \$3,504,778 from existing capital projects surplus, \$1,828,544 of Excel Aid, \$789,854 from the 2002 capital reserve fund and \$721,224 from the 2005 capital reserve fund, and up to \$984,144 to be transferred from the insurance reserve to the capital fund for a total expenditure from the capital fund not to exceed \$7,828,544 for the construction, 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, flooring, and gym floor replacement; HVAC; ADA compliance; health, safety and security projects; interior door replacement; lighting replacement, science laboratories; climatic conditions projects; computer and media related cabling and cable management; 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; locker room conversions to

classrooms; water heaters; roof replacement; electric panel replacement; oil tank replacement; boiler replacement; auditorium refurbishment; office renovations; site improvement; sports 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.

### **Proposition 4** **2007 CAPITAL RESERVE FUND**

Shall the following proposition be adopted?

Resolved, that the Board of Education be authorized to establish a reserve fund, in accordance with Education Law Section 3651, to be designated as the 2007 Capital Reserve Fund, such fund to be for the purpose of financing the construction, 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 General Fund Unappropriated Fund Balance, any identified surplus funds in previously established Capital Reserve Funds, transfers from other reserve funds, interest earnings, and any and all State Aid and any and all Federal and State Funds available by grant or otherwise generated by projects for construction, renovation, reconstruction, rehabilitation or repair of school facilities and any private grants, contributions or donations.

### **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 2005-2006 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.

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

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

Non-Profit Organization

U.S. POSTAGE

**PAID**

Henrietta, NY  
Permit No. 2

## 2006-2007 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 15, 2007, 6 a.m. to 9 p.m.**

## Voter Eligibility

- You must be a United States citizen.
- You must be at least 18 years old by May 15, 2007.
- 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.

## Absentee Ballots

Absentee ballots are available to qualified residents of the district who are unable to vote in person on Tuesday, May 15, 2007, 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.

## 2007-2008 Proposed Budget Fiscally Sound, Educationally Responsible

- Keeps academic programs, student services at current levels
- Keeps both curriculum and staff development at current levels
- Keeps smaller class sizes at elementary schools (K-4)
- Reduces class sizes at middle schools
- Improves student and teacher access to computer technology
- Improves student access to academic support services
- Improves school safety, encourages positive student behavior
- Encourages further parent and family involvement
- Supports facility renovation projects



**RUSH-HENRIETTA  
CENTRAL SCHOOL DISTRICT**

**TUESDAY, MAY 15, 2007  
6 a.m. to 9 p.m.**

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

**Voters will elect two members to the  
Board of Education and vote on the following  
four [4] propositions.**

**Proposition No. 1  
BUDGET PROPOSITION  
\$96,289,455**

**Proposition No. 2  
BUS EXPENDITURE**

**Proposition No. 3  
CAPITAL EXPENDITURE**

**Proposition No. 4  
2007 CAPITAL RESERVE FUND**

*Propositions 2, 3, and 4 will not  
increase the budget or the tax rate.*