

**Rush-Henrietta Central School District**  
**Superintendent Recommended Revenue Budget**  
**2017-18**

<u>Acct. #</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2016-17 BOE Adopted</u>	<u>2017-18 BOE Adopted</u>	<u>INCREASE (DECREASE) to Prior Yr. Budget</u>	<u>INC. (DEC.) %</u>
<b>FROM STATE EDUCATION DEPARTMENT FORMULA AID</b>					
3101.000	Flex Aid/ Foundation Aid	9,284,561	9,535,244	250,683	2.7%
3102.000	Lottery Aid	3,944,345	4,050,842	106,497	2.7%
3102.001	VLT Lottery Aid	1,066,751	1,095,553	28,802	2.7%
3101.001	Handicapped Excess Cost Aid	6,070,771	6,174,154	103,383	1.7%
3103.000	BOCES Aid	2,930,910	2,862,700	-68,210	-2.3%
3104.000	Tuition - Chapters 47/ 66/ 721	1,077,718	984,559	-93,159	-8.6%
3101.000	Transportation	4,097,539	4,320,913	223,374	5.5%
3101.000	Building/ Bus Purchase Aid	3,879,637	4,000,371	120,734	3.1%
3262.001	Hardware Aid	70,180	72,015	1,835	2.6%
3260.000	Textbook Aid	343,194	332,628	-10,566	-3.1%
3262.000	Software	80,158	80,114	-44	-0.1%
3263.000	Library	33,443	34,200	757	2.3%
3101.000	Universal Pre-Kindergarten	555,039	555,039	0	0.0%
3101.000	FDK Transition Aid (one year only)	0	1,744,107	1,744,107	n/ m
	<b>Sub-Total</b>	<b>\$33,434,246</b>	<b>\$35,842,440</b>	<b>\$2,408,194</b>	<b>7.2%</b>
3101.000	UPK aid to Special Aid Fund	-555,039	-555,039	0	0.0%
	<b>STATE AID EDUCATION TOTA</b>	<b>\$32,879,207</b>	<b>\$35,287,401</b>	<b>\$2,408,194</b>	<b>7.3%</b>
<b>FROM LOCAL</b>					
1001.000	Real Property Taxes	\$63,495,690	\$66,085,596	2,589,906	4.1%
1085.000	STAR Reimbursement	\$8,607,107	\$8,876,845	269,738	3.1%
1081.000	Payments in Lieu of Taxes	5,250,000	4,650,000	-600,000	-11.4%
1120.000	Sales Tax - County	4,500,000	4,500,000	0	0.0%
	<b>TOTAL FROM LOCAL</b>	<b>\$81,852,797</b>	<b>\$84,112,441</b>	<b>\$2,259,645</b>	<b>2.8%</b>

## Revenue Statement - Continued

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<b>OTHER REVENUE SOURCES</b>					
Student and Other Fees					
1315	Adult Education	210,000	210,000	0	0.0%
1410	Admissions	70,000	70,000	0	0.0%
2414	Music	18,000	18,000	0	0.0%
2410	Rental and Use of Buildings - Indi	30,000	30,000	0	0.0%
2413	Rental and Use of Buildings - BOC	39,650	502,589	462,939	1167.6%
2650	Sale of Obsolete Equipment	15,000	15,000	0	0.0%
2620	Fines and Forfeitures	1,400	1,400	0	0.0%
2680	Insurance Recoveries	25,000	25,000	0	0.0%
2701	Refunds - Prior Years	50,000	50,000	0	0.0%
2230	Nonresident Tuition	\$210,000	\$120,000	-90,000	-42.9%
2280	Health Services - Other Districts	35,000	36,000	1,000	2.9%
2230	Parentally Placed Student Services	130,000	130,000	0	0.0%
2401	Earnings - General Fund Investme	20,000	20,000	0	0.0%
2705	Gifts and Donations	5,000	5,000	0	0.0%
2770.000	Miscellaneous Revenues	10,000	10,000	0	0.0%
2770.001	Salary Refunds	60,000	125,000	65,000	108.3%
2770.002	Mileage	10,000	10,000	0	0.0%
2770.003	E-Rate Payments	10,000	5,000	-5,000	-50.0%
2770.004	Retiree Health Insurance	600,000	600,000	0	0.0%
2770.005	Copying Charges	100	100	0	0.0%
2770.007	Gasoline Sales to Others	400,000	260,000	-140,000	-35.0%
2770.008	Refunds	4,000	4,000	0	0.0%
4601	Medicaid	250,000	220,571	-29,429	-11.8%
<b>TOTAL OTHER REVENUE SOURCES</b>		<b>\$2,203,150</b>	<b>\$2,467,660</b>	<b>\$264,510</b>	<b>12.0%</b>
Appropriated Fund Balance		3,000,000	2,850,000	-150,000	-5.0%
<b>GRAND TOTAL</b>		<b>\$119,935,154</b>	<b>\$124,717,502</b>	<b>\$4,782,348</b>	<b>3.99%</b>