

Rush-Henrietta Central School District
Board of Education Adopted Revenue Budget
2025-26

<u>Acct. #</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2024-25</u> <u>Voter</u> <u>Approved</u>	<u>2025-26</u> <u>BOE</u> <u>Adopted</u>	<u>\$ Increase</u> <u>(Decrease)</u> <u>to Prior Yr. Budget</u>	<u>% Inc. /</u> <u>(Dec.) to</u> <u>Prior Year</u>
FROM STATE EDUCATION DEPARTMENT FORMULA AID					
3101.000	Foundation Aid	40,470,437	35,077,083	-5,393,354	-13.3%
3101.000	Foundation Aid- Community Setaside	189,986	189,986	0	0.0%
3102.000	Lottery Aid	0	9,300,000	9,300,000	n/ m
3101.001	High Cost Excess Cost Aid	2,111,691	2,121,008	9,317	0.4%
3101.001	Private Excess Cost Aid	1,189,938	1,158,497	-31,441	-2.6%
3103.000	BOCES Aid	3,688,902	4,170,367	481,465	13.1%
3101.000	Transportation Aid	7,106,515	7,563,922	457,407	6.4%
3101.000	Building/ Bus Purchase Aid	5,135,397	5,811,231	675,834	13.2%
3262.001	Hardware Aid	84,263	84,791	528	0.6%
3260.000	Textbook Aid	344,432	344,607	175	0.1%
3262.000	Software	83,723	83,978	255	0.3%
3263.000	Library	34,931	35,038	107	0.3%
3101.000	Universal Pre-Kindergarten	2,557,108	2,557,108	0	0.0%
	Sub-Total	\$62,997,323	\$68,497,616	\$5,500,293	8.7%
3101.000	UPK aid to Special Aid Fund	-2,557,108	-2,557,108	0	0.0%
		-2,557,108	-2,557,108	0	0.0%
	STATE AID EDUCATION TOTAL	\$60,440,215	\$65,940,508	\$5,500,293	9.1%
FROM LOCAL					
1001.000	Real Property Taxes	\$85,890,615	\$90,072,767	4,182,152	4.9%
1085.000	STAR Reimbursement	\$5,898,586	\$5,599,782	-298,804	-5.1%
1081.000	Payments in Lieu of Taxes	4,975,000	4,300,000	-675,000	-13.6%
1120.000	Sales Tax - County	6,460,000	7,000,000	540,000	8.4%
	TOTAL FROM LOCAL	\$103,224,201	\$106,972,549	\$3,748,348	3.6%

Revenue Statement - Continued

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OTHER REVENUE SOURCES				
Student and Other Fees				
1315 Adult Education	220,000	230,000	10,000	4.5%
1410 Admissions	40,000	40,000	0	0.0%
2414 Music	14,628	10,000	-4,628	-31.6%
2410 Rental and Use of Buildings - Individual	50,000	50,000	0	0.0%
2413 Rental and Use of Buildings - BOCES	502,589	533,351	30,762	6.1%
2650 Sale of Obsolete Equipment	5,000	5,000	0	0.0%
2620 Fines and Forfeitures	1,000	1,000	0	0.0%
2680 Insurance Recoveries	5,000	5,000	0	0.0%
2701 Refunds - Prior Years	50,000	100,000	50,000	100.0%
2230 Nonresident Tuition	\$5,000	\$5,000	0	0.0%
2280 Health Services - Other Districts	36,000	42,000	6,000	16.7%
2230 Parentally Placed Student Services	40,000	20,000	-20,000	-50.0%
2401 Earnings - General Fund Investment	600,000	1,000,000	400,000	66.7%
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	92,342	92,342	0	0.0%
2770.002 Mileage	500	500	0	0.0%
2770.003 E-Rate Payments	55,000	55,000	0	0.0%
2770.005 Copying Charges	100	100	0	0.0%
2770.007 Gasoline Sales to Others	400,000	400,000	0	0.0%
2770.008 Refunds	1,000	1,000	0	0.0%
4601 Medicaid	250,000	250,000	0	0.0%
TOTAL OTHER REVENUE SOURCES	\$2,383,159	\$2,855,293	\$472,134	19.8%
Reserves and Stimulus Funds				
ERS Retirement Reserve	3,041,014	3,366,391	325,377	10.7%
TRS Retirement Reserve	949,304	0	-949,304	n/ m
Employee Benefits Reserve	200,000	0	-200,000	n/ m
TOTAL RESERVE AND STIMULUS	4,190,318	3,366,391	-823,927	-19.7%
GRAND TOTAL	\$170,237,893	\$179,134,741	\$8,896,848	5.2%