



Rush-Henrietta Central School District

www.rhnet.org

April 19, 2023

To: Building Principals

From: Andy Whitmore
Assistant Superintendent for School Finance and Operations

Subject: Budget Documents

Attached, please find copies of various budget documents to inform residents of the 2023-24 proposed budget. This is the budget that district residents will be voting on at the polls on Tuesday, May 16th at the Transportation and Operations Center. The following documents have been attached to the budget:

- Budget Statement – two versions; a three-part format summary version and a detailed line item version
- Revenue Budget
- Property Tax Report Card
- Budget Notice and Sample Ballot Propositions
- Salary Disclosure Notice
- Exemption Impact Reports
- New York State District School Report Card is available online at <http://data.nysed.gov/> or hardcopies can be made by calling me.

These documents must be made available to the public (upon request).

If you have any questions, please do not hesitate to call me at (585)359-5037.

- c. R-H BOE Members
- Cabinet
 - Administration Building Reception
 - Brighton Memorial Library
 - Henrietta Library
 - Pittsford Library
 - Rush Library

2023-24 Rush-Henrietta Central School District Component Budget

Administrative Component 10.6% 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. Cost for administration and supervision of each of the District's schools is also included in this component.

Function or Account	2022-23	2023-24	Increase (Decrease)
Board of Education	149,189	153,619	4,430
Central Administration	315,999	411,761	95,762
Finance	797,267	853,716	56,449
Legal Services	239,753	240,000	247
Personnel	715,780	705,054	(10,726)
Public Information	279,428	242,020	(37,408)
Other Central Services	1,495,230	1,698,853	203,623
Other Special Items	1,291,961	1,379,828	87,867
Curriculum Development & Sup.	2,293,768	2,791,682	497,914
Supervision-Regular School	3,268,335	3,301,469	33,134
Supervision-Special School	190,493	265,039	74,546
Research, Evaluation & Planning	496,220	509,183	12,963
Employee Benefits	4,315,934	4,653,913	337,979
TOTALS	\$15,849,357	\$17,206,137	\$1,356,780

Program Component 76.3% of Budget

The Program Component provides funding for the instruction of and educational support services for the District's students. Programs are offered in four (4) primary buildings, two (2) intermediate buildings, two (2) junior high schools, and one (1) high school. Funds are also included in this component for transporting students.

Function or Account	2022-23	2023-24	Increase (Decrease)
Instruction	72,393,080	77,667,518	5,274,438
In-Service Training	344,240	515,815	171,575
District Transportation	7,617,511	8,131,995	514,484
Garage Building	203,099	215,938	12,839
BOCES/Contract Transportation	1,929,281	1,978,452	49,171
Community Services	282,162	324,158	41,996
Employee Benefits	31,403,947	33,107,711	1,703,764
Other Transfers	1,565,000	1,450,000	(115,000)
TOTALS	\$115,738,320	\$123,391,587	\$7,653,267

Capital Component 13.1% of Budget

The Capital Component pays for maintaining buildings, for upkeep of property, and for 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	2022-23	2023-24	Increase (Decrease)
Operation of Plant	5,762,900	6,191,504	428,604
Maintenance of Plant	3,086,790	3,291,111	204,321
Refund of Taxes	220,586	236,000	15,414
Other Special Items	290,631	302,256	11,625
Employee Benefits	2,259,968	2,267,076	7,108
Transfer to Capital	6,802,010	7,600,408	798,398
Debt Service	1,615,406	1,293,119	(322,287)
TOTALS	\$20,038,291	\$21,181,474	\$1,143,183

GRAND TOTAL	\$151,625,968	\$161,779,198	\$10,153,230
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RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET 2023-2024

April 11, 2023

Rush-Henrietta Central School District

2023-2024 BOE ADOPTED BUDGET SUMMARY

2023-2024 SUPERINTENDENT RECOMMENDED BUDGET	\$161,779,198
2022-2023 BUDGET	\$151,625,968
\$ INCREASE	\$10,153,230
% INCREASE	6.7%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET

2023-2024

Comparison to Prior Year

APPROPRIATIONS <i>by Major Object</i>	BUDGET 2022-2023	BOE		
		ADOPTED BUDGET 2023-2024	\$ CHANGE	% CHANGE
Instructional Salaries	48,778,983	51,056,809	2,277,826	4.7%
Non-Instructional Salaries	19,064,688	19,981,050	916,362	4.8%
Equipment	734,036	816,886	82,850	11.3%
Contractual	7,923,658	9,176,706	1,253,048	15.8%
Supplies and Materials	4,194,229	4,676,965	482,736	11.5%
Tuition	3,048,399	3,194,850	146,451	4.8%
Textbooks & Software	606,437	842,156	235,719	38.9%
BOCES Services	19,361,438	21,561,649	2,200,211	11.4%
Debt Service	1,615,406	1,293,119	-322,287	-20.0%
Employee Benefits	37,931,684	39,978,600	2,046,916	5.4%
Interfund Transfers	8,367,010	9,200,408	833,398	10.0%
TOTAL	\$151,625,968	\$161,779,198	\$10,153,230	6.7%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT
BOARD OF EDUCATION ADOPTED BUDGET
2023-2024
Comparison to Prior Year

APPROPRIATIONS <i>by Function</i>	BUDGET 2022-23	BOE ADOPT. BUDGET 2023-2024	\$ CHANGE	% CHANGE
General Support	14,645,514	15,705,722	1,060,208	7.2%
Instruction	78,986,136	84,900,706	5,914,570	7.5%
Transportation	9,749,891	10,326,385	576,494	5.9%
Community Services	282,162	324,158	41,996	14.9%
Undistributed	47,962,265	50,522,227	2,559,962	5.3%
TOTAL	\$151,625,968	\$161,779,198	10,153,230	6.7%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET

2023-2024

Object of Expense as a % of Total Budget

APPROPRIATIONS <i>by Major Object</i>	AMOUNT	% OF BUDGET
Instructional Salaries	51,056,809	31.6%
Non-Instructional Salaries	19,981,050	12.4%
Equipment	816,886	0.5%
Contractual	9,176,706	5.7%
Supplies and Materials	4,676,965	2.9%
Tuition	3,194,850	2.0%
Textbooks & Software	842,156	0.5%
BOCES Services	21,561,649	13.3%
Debt Service	1,293,119	0.8%
Employee Benefits	39,978,600	24.7%
Interfund Transfers	9,200,408	5.7%
TOTAL	\$161,779,198	100.00%

Rush-Henrietta Central School District

BUDGET DEVELOPMENT DOCUMENT BOARD OF EDUCATION ADOPTED BUDGET 2023-24

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2019-20	EXPENDED 2020-21	EXPENDED 2021-22	BUDGET 2021-22	BUDGET 2022-23	BOE ADOPTED BUDGET 2023-24
1		GENERAL SUPPORT						
2								
3		BOARD OF EDUCATION						
4								
5	1010	Board of Education						
6		Contractual Expenses						
7	423	Travel/Conferences	7,360	0	5,729	23,132	24,196	25,939
8	430	Videotaping/Live Streaming	0	0	1,795	5,269	10,000	10,720
9		Total Contractual Expenses	7,360	0	7,524	28,401	34,196	36,659
10	490	BOCES	6,274	6,472	6,499	6,766	7,058	7,340
11		Supplies & Materials						
12	502	Office Supplies	143	308	1,231	779	815	874
13	504	Meeting Expenses	1,984	4,932	14,319	8,954	9,366	10,040
14		Total Supplies & Materials	2,127	5,240	15,550	9,733	10,181	10,914
15		Total Board of Education	15,761	11,712	29,573	44,901	51,436	54,913
16								
17	1040	District Clerk						
18	161	Clerical/Administrative Support	66,935	68,782	70,015	71,019	73,214	73,991
19		Contractual Expenses						
20	421	Mileage	0	0	0	40	40	43
21	423	Travel/Conferences	800	50	100	1,000	1,000	1,072
22		Total Contractual Expenses	800	50	100	1,040	1,040	1,115
23	502	Office Supplies	7	18	0	100	0	100
24		Total District Clerk	67,742	68,850	70,115	72,159	74,254	75,206
25								
26	1060	District Meeting						
27	163	Clerical/Administrative Support (Election)	1,079	0	0	0	0	0
28	430	Purchased Services (Legal Advertising, Election Officials, etc.)	7,203	6,142	8,289	23,500	23,500	23,500
29	504	Meals/Refreshments	695	0	0	0	0	0
30		Total District Meeting	8,977	6,142	8,289	23,500	23,500	23,500
31								
32								
33	1099	TOTAL BOARD OF EDUCATION	92,479	86,704	107,977	140,560	149,190	153,619

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
								2023-24
1		CENTRAL ADMINISTRATION						
2								
3	1240	Chief School Administrator						
4	150	Administrative Salary	196,563	196,563	201,473	210,656	216,765	234,375
5	161	Clerical/Administrative Support	65,284	60,331	50,564	63,068	65,075	65,767
6		Contractual Expenses						
7	421	Mileage	391	287	1,777	1,342	1,404	1,505
8	423	Travel/Conferences	8,001	2,633	9,712	9,057	9,474	10,156
9	430	Purchased Services	8,881	10,012	1,757	8,201	8,578	84,196
10		Total Contractual Expenses	17,273	12,932	13,246	18,600	19,456	95,857
11		Supplies & Materials						
12	502	Office Supplies	7,537	6,210	3,716	4,391	4,593	4,924
13	504	Meeting Expenses	1,820	902	6,376	9,666	10,110	10,838
14		Total Supplies & Materials	9,356	7,112	10,092	14,057	14,703	15,762
15		Total Chief School Administrator	288,476	276,938	275,375	306,381	315,999	411,761
16								
17								
18								
19	1299	TOTAL CENTRAL ADMINISTRATION	288,476	276,938	275,375	306,381	315,999	411,761

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
1		FINANCE						2023-24
2								
3	1310	Business Administration						
4	150	Administrative Salary	168,820	172,705	177,962	177,713	183,038	189,876
5	161	Clerical/Administrative Support	313,874	306,706	325,230	308,148	349,216	389,257
6		Contractual Expenses						
7	421	In-District Travel	41	0	0	426	446	478
8	423	Travel/Conferences	5,883	2,019	4,543	4,799	5,020	5,381
9	430	Contractual Expenses	3,210	24	1,705	12,942	13,538	14,513
10		Total Contractual Expenses	9,134	2,043	6,248	18,167	19,003	20,371
11	490	BOCES Services	8,973	12,269	15,613	12,637	12,754	13,264
12	502	Supplies & Materials	2,411	2,110	1,953	2,507	2,622	2,811
13		Total Business Administration	503,212	495,833	527,006	519,172	566,633	615,579
14								
15	1320	Auditing						
16	161	Clerical/Administrative Support	2,154	2,307	2,934	3,000	3,000	3,000
17	430	Contractual Expenses	41,100	39,695	37,425	45,730	47,834	51,278
18		Total Auditing	43,254	42,002	40,359	48,730	50,834	54,278
19								
20	1325	Treasurer						
21	160	Supervisory Support	74,746	76,375	84,217	80,257	90,488	91,817
22	502	Supplies & Materials	215	92	1,948	1,449	1,516	1,625
23		Total Treasurer	74,961	76,467	86,165	81,706	92,004	93,442
24								
25	1330	Tax Collector						
26	430	Bill Preparation Charges, Postage, Legal Notices	16,438	17,620	18,161	17,253	18,046	19,346
27		Total Tax Collector	16,438	17,620	18,161	17,253	18,046	19,346
28								
29	1345	Purchasing						
30	160	Administrative Salary	4,000	0	0	0	0	0
31	161	Clerical/Administrative Support	36,808	36,154	7,563	36,956	40,000	40,000
32	461	Legal Notices	693	423	1,780	4,365	4,566	4,894
33	490	BOCES Services	7,129	8,906	9,072	8,483	9,305	9,677
34		Total Purchasing	48,630	45,483	18,415	49,804	53,871	54,571
35								
36	1380	Fiscal Agent Fees						
37	456	Fiscal Agent Fees	9,812	13,057	15,280	15,180	15,878	16,500
38		Total Fiscal Agent Fees	9,812	13,057	15,280	15,180	15,878	16,500
40								
41								
42	1399	TOTAL FINANCE	696,308	690,462	705,386	731,845	797,266	853,716

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
								2023-24
1		STAFF						
2								
3	1420	Legal						
4	430	Attorneys' Fees	59,215	59,288	60,339	61,905	64,753	65,000
5	431	Legal Expenses	72,855	168,077	75,165	75,000	175,000	175,000
6		Total Legal	132,070	227,365	135,504	136,905	239,753	240,000
7								
8	1430	Human Resources						
9		Instructional Salaries						
10	150	Administrative Salary	171,097	172,158	208,018	180,102	185,492	162,350
13	160	Administration/Clerical Support	295,805	282,317	328,225	291,077	353,571	357,684
14	160	Workplace Harassment Survey Wages	2,761	0	0	2,800	2,800	0
15		Contractual Expenses						
16	403	Medical Services	14,573	17,193	19,102	41,573	43,485	46,616
17	421	In-District Travel	0	0	0	372	390	418
18	423	Conferences	2,712	394	3,373	3,552	3,716	3,983
19	430	Purchased Services	12,397	11,385	14,101	11,802	12,345	13,234
20	431	Legal and Arbitration Expenses	57,556	1,849	8,370	15,543	16,258	17,429
21	433	Recruitment (Fingerprinting/Classified Ads)	48,145	36,051	108,294	50,000	52,300	56,066
22		Total Contractual Expenses	135,382	66,872	153,240	122,843	128,494	137,745
23	490	BOCES Services	40,586	41,608	43,986	42,857	44,336	46,109
24		Supplies & Materials						
25	500	Office Supplies	405	1,005	812	1,039	1,087	1,165
26		Total Supplies & Materials	405	1,005	812	1,039	1,087	1,165
27		Total Human Resources	646,037	563,960	734,281	640,718	715,780	705,054

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
1	1480	School-Community Relations						
2		Non-Instructional Salaries						
3	161	Administration/Clerical Support	153,994	142,504	150,143	138,255	143,335	144,721
4		Total Non-Instructional Salaries	153,994	142,504	150,143	138,255	143,335	144,721
5		Contractual Expenses						
6	402	Newsletter Mailings	2,387	3,672	4,710	9,454	9,889	10,601
7	402	COVID Postage	23,081	0	0	0	0	0
8	423	Travel/Conferences	135	0	0	150	157	168
9	430	Newsletter, Videos, Consultants	10,481	20,349	11,801	23,281	24,352	26,105
10	461	Printing Materials & Services	36,203	16,892	23,888	21,291	22,271	23,874
11		Total Contractual Expenses	72,287	40,913	40,399	54,177	56,669	60,749
12	490	BOCES Services	56,304	24,784	27,294	77,375	77,978	35,000
13		Supplies & Materials						
14	502	Office Supplies	781	70	60	962	1,007	1,079
15	503	Alumni Council Supplies	122	60	0	420	439	471
16		Total Supplies & Materials	903	130	60	1,382	1,446	1,550
17		Total School-Community Relations	283,489	208,331	217,896	271,189	279,428	242,020
18								
30								
31								
32								
33	1499	TOTAL STAFF	1,061,597	999,656	1,087,681	1,048,812	1,234,960	1,187,074

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
1		CENTRAL SERVICES						2023-24
2								
3	1620	Operations						
4		Non-Instructional Salaries						
5	175	Skilled Labor	2,171,915	2,174,170	2,276,812	2,680,790	2,761,705	2,693,037
6	176	Summer & Temporary Help	81,665	41,376	31,865	121,000	121,000	121,000
7		Total Non-Instructional Salaries	2,253,581	2,215,546	2,308,677	2,801,790	2,882,705	2,814,037
8	200	Equipment	10,515	93,079	29,173	56,252	58,840	63,076
9		Contractual Expenses						
10	421	In-District Travel	192	92	81	676	707	758
11	423	Travel/Conferences	2,162	0	3,140	2,128	2,226	2,386
12	430	Operations Contracts	269,311	251,791	314,359	282,260	295,244	316,501
13	443	Gas	216,143	344,288	637,761	470,707	492,359	796,033
14	445	Electric	821,395	681,291	838,020	1,298,247	1,357,967	1,455,740
15	447	Telecommunications Fees	21,947	17,022	21,854	34,697	36,294	37,020
16		Total Contractual Expenses	1,331,151	1,294,484	1,815,215	2,088,715	2,184,796	2,608,439
17	490	BOCES Services - Telephone	79,385	88,519	101,677	83,767	88,693	92,241
18		Supplies & Materials						
19	510	Custodial Supplies	277,518	218,413	136,564	180,890	239,211	256,434
20	511	Bulbs and Lamps	59,064	61,859	65,934	57,250	59,883	64,195
21	513	Building Supplies	95,094	115,240	191,975	123,747	179,440	272,359
22		COVID Supplies	62,597	1,475,353	59,838	250,000	50,000	0
24	517	Swimming Pool Supplies	12,527	17,003	16,207	18,481	19,331	20,723
25		Total Supplies & Materials	506,800	1,887,868	470,518	630,368	547,865	613,712
26		Total Operations	4,181,431	5,579,496	4,725,260	5,660,893	5,762,899	6,191,504
27								
28	1621	Maintenance						
29		Non-Instructional Salaries						
30	175	Facilities Supervision/Skilled Labor	1,021,590	1,009,025	1,009,049	1,095,667	1,108,291	1,170,077
31	176	Summer & Temporary Help	26,819	40,947	58,061	34,700	46,000	46,000
32		Total Non-Instructional Salaries	1,048,409	1,049,972	1,067,110	1,130,367	1,154,291	1,216,077
33		Equipment						
34	200	Equipment	292,648	389,264	324,391	300,663	359,494	385,377
35	204	Equipment Replacement (District-wide)	30,164	61,703	0	41,295	43,194	46,304
36		Total Equipment	322,813	450,967	324,391	341,958	402,688	431,681
37		Contractual Expenses						
38	400	Boiler Insurance	15,856	16,022	21,001	16,316	17,067	22,296
39	404	Environmental Testing	3,881	925	1,122	14,128	14,777	15,841
40	423	Travel/Conferences	3,318	779	3,165	3,481	3,641	3,904
41	430	Maintenance Contracts	794,634	507,132	423,599	652,913	712,947	764,280
43	456	Membership Dues/Fees	2,178	1,463	1,884	3,468	3,628	3,889

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
1		CENTRAL SERVICES (Continued)						
2		Maintenance (Continued)						
3								
4	450	Safety Equipment and Protective Clothing	8,156	14,098	9,541	11,245	11,763	12,610
5	457	Grounds - Contractual	44,518	49,471	27,964	46,758	48,909	52,430
6	458	Building Repair - Contractual	153,231	240,311	128,967	158,417	215,705	231,235
7		Total Contractual Expenses	1,025,772	830,201	617,243	906,728	1,028,437	1,106,485
8	490	BOCES Services - Oil Tank Testing/Health & Safety	17,895	17,934	16,889	18,472	18,922	19,679
9		Supplies & Materials						
10	502	Office Supplies	463	965	1,079	989	1,034	1,109
11	512	Heating, Lighting & Plumbing	161,333	212,612	136,845	164,763	222,342	238,350
12	515	Building Repairs: Supplies & Materials	138,148	121,630	177,076	130,895	136,916	146,774
13	516	Grounds: Supplies & Materials	97,543	77,162	87,503	116,788	122,160	130,956
14		Total Supplies & Materials	397,487	412,369	402,503	413,434	482,452	517,189
15		Total Maintenance	2,812,376	2,761,443	2,428,136	2,810,959	3,086,790	3,291,111
16								
17								
18	1670	Central Printing & Mailing						
19		Non-Instructional Salaries						
20	175	Non-Instructional Salaries	77,159	71,925	78,469	75,838	82,150	84,532
21		Total Non-Instructional Salaries	77,159	71,925	78,469	75,838	82,150	84,532
22		Contractual Expenses						
23	402	Postage	86,944	72,777	97,049	106,406	111,300	119,314
24		COVID Postage-Election	38,377	9,652	0	0	0	0
25	461	Printing	17,747	17,158	17,055	26,424	27,640	29,630
26	468	Office Machine Contracts	1,858	1,143	1,143	6,028	6,306	6,760
27		Total Contractual Expenses	144,925	100,730	115,247	138,859	145,246	155,704
28	502	Office Supplies	1,073	545	1,091	2,079	2,174	2,331
29		Total Central Printing & Mailing	223,157	173,200	194,807	216,775	229,570	242,567
30								
31	1680	Central Data Processing						
32	490	BOCES Services	1,347,729	1,153,652	1,073,373	1,261,212	1,265,660	1,456,286
33		Total Central Data Processing	1,347,729	1,153,652	1,073,373	1,261,212	1,265,660	1,456,286
34								
35								
36								
37	1699	TOTAL CENTRAL SERVICES	8,564,694	9,667,791	8,421,576	9,949,839	10,344,920	11,181,468

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
								2023-24
1		SPECIAL ITEMS						
2								
3	1910	Unallocated Insurance						
4	400	Insurance	288,222	299,940	358,118	311,797	326,140	375,000
5		Total Unallocated Insurance	288,222	299,940	358,118	311,797	326,140	375,000
6								
7	1920	School Association Dues						
8	456	NYS School Boards Association				12,784	13,372	14,334
9		GVSBI				520	544	583
10		Monroe County School Boards Association				13,862	14,500	15,544
11		Interscholastic Athletics				22,865	23,917	25,639
12		Interscholastic Academics				520	544	583
13		National School Boards Association (Publications Only)				312	326	350
14		National Association for College Admission Counseling				104	109	117
15		NYS Council of School Superintendents/AASA				2,986	3,124	3,349
16		NYS Association of School Business Officials				1,979	2,071	2,220
17		Interscholastic Music				1,559	1,631	1,749
18		Interscholastic Art				907	948	1,017
19		Chamber of Commerce				572	598	641
20		Total School Association Dues	55,026	24,303	46,407	58,971	61,684	66,125
21								
22	1930	Judgments and Claims						
23	401	Judgments and Claims	145,249	342,186	43,451	200,000	210,000	225,000
24		Total Judgments and Claims	145,249	342,186	43,451	200,000	210,000	225,000
25								
26	1950	Assessments on School Property						
27	448	Water and Sewer	141,957	143,984	128,267	156,860	160,000	164,800
28		Total Assessments on School Property	141,957	143,984	128,267	156,860	160,000	164,800
29								
30	1964	Refund of Real Property Tax						
31	401	Refund of Real Property Tax	2,110	3,284	0	10,120	10,586	11,000
32		Total Refund of Real Property Tax	2,110	3,284	0	10,120	10,586	11,000

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2019-20	EXPENDED 2020-21	EXPENDED 2021-22	BUDGET 2021-22	BUDGET 2022-23	BOE ADOPTED BUDGET 2023-24
1		SPECIAL ITEMS (Continued)						
2								
3	1981	Administrative Charge - BOCES						
4	490	Rent	241,918	217,197	248,393	248,559	257,087	267,370
5	490	Central Administration	446,688	451,924	470,580	465,482	487,050	506,532
6		Total Administrative Charge - BOCES	688,606	669,121	718,973	714,041	744,137	773,902
7								
8	1983	Capital Expenses - BOCES						
9	490	Capital Expenses - BOCES	272,326	273,384	280,803	281,606	290,631	302,256
10		Total Capital Expenses - BOCES	272,326	273,384	280,803	281,606	290,631	302,256
11								
12								
13								
14	1998	TOTAL SPECIAL ITEMS	1,593,495	1,756,202	1,576,019	1,733,395	1,803,177	1,918,084
15								
16								
17								
18								
19	1999	TOTAL GENERAL SUPPORT	12,297,049	13,477,753	12,174,014	13,910,832	14,645,512	15,705,722

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
								2023-24
1		I N S T R U C T I O N						
2								
3		I N S T R U C T I O N, A D M I N I S T R A T I O N & I M P R O V E M E N T						
4								
5	2010	Curriculum Development & Supervision						
6	150	Administrative Salaries	1,592,001	1,351,470	1,623,439	1,383,196	1,662,289	2,086,447
7	161	Clerical/Administrative Support	356,222	273,088	309,941	268,896	356,201	357,135
8		Equipment						
9		Contractual						
10	421	Curriculum - In-District Travel	265	215	434	728	761	816
11	421	Subj Area Directors - In-District Travel	3,028	2,006	3,581	4,157	4,349	4,662
12	421	Student Services - In-District Travel	1,602	225	1,208	2,286	2,391	2,563
13	421	Special Ed - In-District Travel	3,356	600	1,479	8,055	8,425	9,032
14	423	Curriculum - Travel/Conferences	25	956	2,154	10,393	10,871	11,654
15	423	Student Services - Travel/Conferences	4,465	-1,163	-257	4,082	4,270	4,578
16	423	Special Ed - Travel/Conference	1,556	291	293	793	830	890
17	423	Subj Area Directors - Travel/Conferences	2,360	9,064	2,350	8,769	9,172	9,833
19	430	Student Services Contractual	3,886	2,080	40,121	7,757	73,114	78,378
20	430	District Priority -Diversity	0	0	29,537	67,416	70,517	75,594
21	430	District Priority - Restorative Practices & SEL	41,045	12,153	1,403	66,878	69,954	92,991
22	430	Specia Ed Contractual	0	750	0	0	0	0
23	430	Mental Health Clinics						65,000
24	456	Curriculum - Membership/Fees	2,322	1,946	2,409	3,118	3,261	3,496
25		Total Contractual	63,911	29,123	84,712	184,433	257,916	359,486
26		Supplies & Materials						
27	500	Curriculum Development & Supervision	3,767	73,097	14,390	10,685	11,176	11,981
28	502	Student Services	2,359	2,613	1,557	4,231	4,426	4,744
29	502	Special Education	240	748	479	507	530	569
30	502	Strategic Initiatives	142	65	7,275	1,177	1,231	1,320
31	504	Meals/Refreshments	543	0	3,268	0	0	0
32		Total Supplies & Materials	7,050	76,523	26,969	16,600	17,363	18,614
33		Total Curriculum Development & Supervision	2,019,185	1,730,204	2,045,061	1,853,124	2,293,770	2,821,682

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
								2023-24
1		INSTRUCTION, ADMINISTRATION & IMPROVEMENT (Continued)						
2	2020	Supervision - Regular School						
3		Instructional Salaries						
4	150	Administrative Salaries	1,868,675	1,919,825	1,882,780	2,064,766	2,021,447	2,283,696
5	159	Graduate School Tuition	40,162	74,286	51,851	60,000	60,000	60,000
6		Total Instructional Salaries	1,908,838	1,994,111	1,934,631	2,124,766	2,081,447	2,343,696
7	161	Clerical/Administrative Support	987,714	989,298	1,057,871	1,096,757	1,156,700	1,165,412
8		Contractual Expenses						
9	421	In-District Travel	697	18	305	1,000	1,046	1,121
10	423	Travel/Conferences	5,418	0	0	2,560	2,678	2,871
11	430	Temp Agency Clerical	27,124	0	10,206	25,300	26,464	28,369
12		Total Contractual Expenses	33,238	18	10,511	28,860	30,188	32,361
13		Total Supervision - Regular School	2,929,790	2,983,427	3,003,013	3,250,383	3,268,335	3,541,469
14								
15	2040	Supervision - Special Schools						
16	150	Supervision - Alternative Education	104,223	105,190	108,583	110,419	113,541	221,190
17		Non-Instructional Salaries						
18	161	Clerical/Administrative Support	36,782	38,230	40,481	35,800	42,689	43,349
20	162	UPK/Adult Literacy Staff	0	14,666	61,521	33,128	34,263	0
21		Total Non-Instructional Salaries	36,782	52,896	102,002	68,929	76,952	43,349
22		Contractual Expenses - Continuing Education						
28		Supplies & Materials						
30	502	Alternative Education Services	136	111	459	160	0	500
31		Total Supplies & Materials	136	111	459	160	0	500
32		Total Supervision - Special Schools	141,170	158,197	211,044	179,507	190,493	265,039

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
1		INSTRUCTION, ADMINISTRATION & IMPROVEMENT (Continued)						2023-24
2	2060	Information Systems						
3		Non-Instructional Salaries						
4	150	Administrative Salaries	16,667	101,667	104,971	104,971	107,965	111,070
5	160	Administrative Salaries	319,136	205,375	228,580	208,339	228,031	232,415
6	161	Clerical/Administrative Support	82,288	90,668	142,401	87,047	138,314	145,042
7		Total Non-Instructional Salaries	418,090	397,710	475,952	400,357	474,310	488,527
8		Contractual						
9	421	In-District Travel	846	382	156	1,117	1,168	1,253
10	423	Travel/Conferences	0	0	250	1,621	1,696	3,000
11	430	Purchased Services	0	0	0	16,065	16,804	14,000
12		Total Contractual	846	382	406	18,803	19,668	18,253
13	490	BOCES Services	0	0	0	5,000	0	0
14		Supplies & Materials						
15	502	Office Supplies	286	680	501	2,143	2,242	2,403
16		Total Supplies & Materials	286	680	501	2,143	2,242	2,403
17		Total Research, Planning & Evaluation	419,222	398,772	476,859	426,303	496,220	509,183
18	2070	In-Service Training & Instruction						
19		Instructional Salaries						
20	152	Mentoring Program	34,425	44,275	57,000	35,000	35,000	60,000
21	156	Curriculum	62,508	35,985	53,164	67,000	67,000	79,600
22	157	In-Service Program Stipends	46,561	35,232	43,161	50,000	50,000	177,280
23		Total Instructional Salaries	143,493	115,492	153,325	152,000	152,000	316,880
24		Contractual						
25	430	In-Service	6,194	1,655	3,288	3,700	3,870	4,149
26	436	Contractual Workshops - Instructional	6,082	17,532	22,744	38,449	40,218	40,400
27	437	Contractual Workshops - Civil Service Staff	1,448	1,558	1,410	2,967	3,104	3,500
28		Total Contractual	13,725	20,745	27,442	45,116	47,191	48,049
29	490	BOCES Services - In-Service	196,941	154,463	137,087	140,844	143,895	149,651
30		Supplies & Materials						
31	500	Supplies and Materials	23	0	359	1,102	1,153	1,236
32		Total Supplies & Materials	23	0	359	1,102	1,153	1,236
33		Total In-Service Training & Instruction	354,182	290,700	318,213	339,062	344,239	515,815
34								
35	2099	TOTAL INSTRUCTION, ADMINISTRATION & IMPROVEMENT	5,863,549	5,561,300	6,054,190	6,048,380	6,593,056	7,653,188

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
1		TEACHING - REGULAR SCHOOL						2023-24
2								
3	2110	Teaching - Regular School						
4		Instructional Salaries						
5	120	Teacher Salaries 1-3 K-3 (Primary)	8,565,982	8,455,207	8,947,805	9,071,776	9,906,729	9,534,636
6	121	Teacher Salaries 4-5 4-6 (Intermediate)	5,398,180	5,629,774	5,579,367	5,986,413	5,899,483	6,087,161
7	123	Teaching Assistants (Primary/Interm.)	122,593	111,521	126,758	116,476	130,063	137,665
8	125	Primary TOSA	739,891	822,619	744,997	800,478	1,138,065	1,164,517
9	131	Teacher Salaries 7-12 (Jr. High/High)	11,271,780	11,669,373	11,551,368	12,370,922	12,121,381	12,572,282
10	131	Intersession at Sperry	2,165	3,492	6,008	7,255	7,255	8,000
11	131	Academic Intervention - Stimulus		0	0	0	410,000	0
12	133	Teaching Assistants (Jr. High/High)	185,195	168,681	202,057	187,653	207,157	174,556
13	136	Tutors	32,668	6,344	45,148	51,000	51,000	962,236
14	137	Sec/District Wide Instr.Coaches	532,189	407,672	346,252	271,742	356,489	366,996
15	140	Substitute Teachers	1,337,217	1,174,842	1,403,465	1,700,000	1,820,000	1,820,000
16	152	Secondary TOSA	67,859	0	0	0	0	0
17	152	Test Scoring	875	0	0	2,775	0	0
18	156	Character Development Programs	18,713	20,381	19,920	30,000	30,000	30,000
19		Total Instructional Salaries	28,275,306	28,469,906	28,973,145	30,596,490	32,077,622	32,858,049
20		Non-Instructional Salaries						
21	166	School Safety Coordinator	62,651	63,084	62,861	61,650	65,216	65,134
22	180	Paraprofessionals/Accompanists	498,919	391,219	457,477	528,056	572,903	550,102
23	181	Youth Assistants	380,200	376,886	390,875	400,481	563,972	458,860
24	185	Student Helpers	7,849	725	8,404	5,400	5,400	5,400
25		Total Non-Instructional Salaries	949,619	831,914	919,617	995,587	1,207,491	1,079,496
26	200	Equipment	78,073	8,250	18,863	120,777	126,333	135,429

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
1		TEACHING - REGULAR SCHOOLS - (Continued)						2023-24
2	2110	Contractual Expenses						
3	400	Pupil Accident Insurance	49,873	54,362	49,253	62,359	65,228	69,924
4	411	Honors for Art and Music	1,615	494	4,676	1,808	1,892	2,028
5	413	Natural Helpers	0	0	4,075	0	0	7,000
6	414	Graduation Expenses	32,329	22,822	22,903	36,016	37,673	75,000
7	419	Communications	1,749	776	1,217	2,079	2,174	2,331
8	420	Link Crew	1,985	3,153	3,062	3,391	3,547	3,803
9	421	In-District Travel	2,665	1,645	3,366	7,483	7,827	8,390
10	422	Tuition Reimbursements	59,802	58,778	30,248	40,000	41,840	45,000
11	423	Teachers' Travel/Conferences	12,062	3,825	3,427	17,517	18,322	19,642
12	430	Document Shredding	4,197	4,881	5,150	6,452	6,748	7,234
13	430	Superintendent's Choice Awards	8	2,470	5,157	3,118	3,261	3,496
14	430	Visitor Management System	560	0	0	0	0	206,000
15	430	Science Field Trip (Non-BOCES)	0	0	1,670	0	0	0
16	434	Student Testing Fees	61,880	52,957	44,633	76,912	80,450	86,242
17	438	Type 1 Field Trip Admissions	0	0	152	1,227	1,283	1,375
18	450	Protective Equipment	1,041	684	1,287	1,299	1,359	1,457
19	451	Routine Piano Repairs	3,005	2,695	4,860	6,072	6,351	6,809
20	452	Performance Attire	5,499	6,211	3,862	7,575	7,923	8,494
21	455	Service Contracts	6,706	13,309	10,285	10,082	10,545	11,305
22	458	Equipment Repair	23,179	15,862	45,871	45,540	47,635	51,065
23	467	Music Festival Registrations	3,454	0	1,684	5,978	6,253	6,703
24	468	Machine Rentals	0	0	0	2,530	2,646	2,837
25	469	District Music Festival	382	0	0	5,060	5,293	5,674
26		Total Contractual Expenses	271,992	244,924	246,838	342,497	358,252	631,808
27								
28		Tuition						
29	470	Tuition - Foster Children - Public Schools	144,375	42,849	97,936	145,000	150,000	150,000
30	473	Payment to Charter Schools	340,535	243,969	353,830	240,000	255,000	340,000
31		Total Tuition	484,910	286,818	451,766	385,000	405,000	490,000
32								
33		Textbooks and Workbooks						
34	480	Textbook and Workbook Allocations	377,497	259,542	496,563	333,248	333,248	551,655
35	480	Sheet Music (Aidable)	7,348	9,863	9,557	12,472	12,472	12,472
36	480	Private and Parochial School Textbooks	12,290	11,292	13,501	20,240	20,240	20,240
37		Total Textbooks and Workbooks	397,135	280,697	519,621	365,959	365,959	584,367

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
1		TEACHING - REGULAR SCHOOLS - (Continued)						2023-24
2	490	BOCES Services						
3		BART/Celeb in the Schools				64,002	74,319	77,292
4		BoSat Elementary Science Kits (Monroe 1)				68,822	82,260	85,550
5		Challenger Center				19,668	20,160	20,966
6		Elementary Science Kits & Starlab (Monroe 2)				13,595	12,104	12,588
7		Grant Writing				12,000	9,972	10,371
8		Master Minds/ Chess League/Academic Challenge Bowl				3,235	3,381	3,516
9		Microfilming				48,101	49,864	51,859
10		Music Library Service				2,825	2,894	3,010
11		NWEA MAPs, eDoctrina				103,694	76,775	79,846
12		Parochial/Private School Textbook Service				7,451	7,451	7,749
13		Raptor Technology (Visitor Mgmt Syst)				36,189	37,684	39,191
14		School Copiers				237,010	245,978	255,817
15		Superintendent's Hearings				4,501	4,613	4,798
16		Teacher Immersion Fellows Program				5,865	10,264	10,675
17		Test Scoring -Forms/Staff				152,086	158,713	165,062
18		Urban/Suburban Transfer Program				14,510	19,233	20,002
19		Total BOCES Services	532,379	847,380	854,774	793,554	815,665	848,292
20								
21		Traditional Supplies & Materials						
22	500	Building Allocations	334,385	432,587	462,982	490,604	513,172	550,120
23	500	Subject Area Instructional Supplies	1,678	3,504	7,130	3,431	3,588	3,847
24	500	School Safety	4,500	4,312	2,291	11,562	12,094	12,965
25	500	Instrumental Music (Sheets)	7,034	7,713	6,389	7,421	7,762	8,321
26	500	Districtwide Musical Instruments	41,386	21,977	43,239	34,225	55,799	59,817
27	500	Alternative HS Supplies	1,873	3,985	1,155	3,986	4,170	4,470
28	500	Strategic Initiatives (District Priorities)	0	176	0	1,596	1,669	1,790
29	500	Science Kits	19,777	16,602	28,636	29,084	30,422	32,612
30	501	Centralized Purchases (Supplies Bid)	3,071	2,593	1,067	9,755	10,203	10,938
31	505	Duplicating Supplies - District-Wide and Docutech	15,452	-33,575	124,093	101,200	180,000	192,960
32	545	Testing Materials	1,519	0	0	1,656	1,732	1,856
33	551	Art & Music Supplies - District-Wide	1,401	1,494	2,652	2,873	3,005	3,222
34		Total Traditional Supplies & Materials	432,078	461,368	679,634	697,392	823,617	882,917
35	500	Needs Assessment Initiatives Supplies & Materials	35,782	52,916	41,241	86,924	90,922	97,469
36		Total Traditional & Needs Assess. Supplies & Materials	467,859	514,284	720,875	784,316	914,539	980,386
37								
38	2110	TOTAL TEACHING - REGULAR SCHOOL	31,457,272	31,484,173	32,705,499	34,384,181	36,270,861	37,607,826

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
								2023-24
1		SPECIAL APPORTIONMENT PROGRAMS						
2								
3	2250	Students w/Disabilities						
4		Instructional Salaries						
5	133	Teaching Assistants	245,154	245,745	317,201	254,656	325,093	394,669
6	136	Tutors	3,750	826	57,206	35,000	35,000	35,000
7	152	Speech Pathologists	827,314	915,600	983,572	943,944	1,027,655	1,062,880
8	152	Special Education Teachers & Behavior Specialists	2,561,642	2,896,363	2,228,045	2,531,503	2,914,726	3,074,267
9	157	TCI Inservice Salary	7,212	0	19,464	4,000	4,000	24,000
10		Total Instructional Salaries	3,645,072	4,058,534	3,605,488	3,769,103	4,306,474	4,590,816
11		Non-Instructional Salaries						
12	161	Medicaid Reimbursement Program	19,916	19,913	20,544	20,191	21,665	21,996
13	161	Clerical/Administrative Support	171,545	175,483	191,230	190,061	151,133	236,750
14	163	Occupational Therapists	319,199	329,592	344,522	339,730	352,462	368,913
15	180	Paraprofessionals	1,649,574	1,389,317	2,092,826	1,628,688	2,203,063	2,691,294
16		Total Non-Instructional Salaries	2,160,234	1,914,304	2,649,122	2,178,670	2,728,323	3,318,953
17		Contractual						
18	421	In-District Travel	612	816	1,014	1,905	1,992	2,136
19	423	Travel/Conferences	3,474	850	5,725	2,583	2,701	2,896
20	430	Purchased Services	27,857	23,140	42,148	39,920	41,757	94,763
21	456	OT/Speech Licensure	224	1,827	448	2,500	2,500	2,680
22	464	Hearings, Mandated Second Opinions	123,319	67,578	294,388	119,175	124,657	133,633
23	465	Parent Placed Private School Services	143,031	78,514	59,068	207,460	210,000	225,120
24	466	Parent Pl'd Private School Services - Other Dist	82,770	71,186	52,457	117,298	122,694	131,528
25	474	Related Services (For Pupils in Private	62,212	53,145	1,621	75,900	76,000	81,472
26		Total Contractual	443,499	297,055	456,869	566,741	582,301	674,227

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2019-20	EXPENDED 2020-21	EXPENDED 2021-22	BUDGET 2021-22	BUDGET 2022-23	BOE ADOPTED BUDGET 2023-24
1		SPECIAL APPORTIONMENT PROGRAMS (Continued)						
2		Students w/Disabilities (Continued)						
3		Tuition						
4	471	Tuition - Other Public Schools	0	0	0	0	10,000	10,000
5	472	Tuition - Private School Placements	2,024,168	2,076,422	2,153,756	2,413,715	2,633,399	2,694,850
6	473	Tuition - Payment to Charter Schools	0	953	0	0	0	0
7		Total Tuition	2,024,168	2,077,375	2,153,756	2,413,715	2,643,399	2,704,850
8	490	BOCES Services						
9		BOCES Placements				8,642,688	9,005,044	9,603,004
10		Speech & Deaf Services				341,985	632,914	833,481
11		Physical Therapy/Occupational Therapy				411,230	553,073	754,859
12		Psych/Social Work/Assisted Tech Services				3,862	39,007	36,089
13		Tutoring				42,797	166,133	167,095
14		Vision Programs				59,433	53,272	46,562
15		Total BOCES Services	8,841,342	8,474,792	9,309,358	9,501,995	10,449,443	11,441,090
16		Supplies & Materials						
17	500	Special Education Instructional Supplies	32,301	22,856	47,329	36,022	37,679	40,392
18	500	Transition Program Supplies	564	1,272	1,544	1,449	1,516	1,625
19	500	Speech Supplies	4,564	3,825	4,844	5,766	6,032	6,466
20	500	Occupational Therapy Supplies	4,729	3,700	1,562	3,515	3,676	3,941
21		Total Supplies and Materials	42,157	31,652	55,279	46,752	48,903	52,424
22		Total Programs For Students w/Disabilities	17,156,473	16,853,712	18,229,872	18,476,976	20,758,843	22,782,360
23								
24	2280	Occupational Education						
25	131	Instructional Salaries	1,427,450	1,271,356	1,427,050	1,322,078	1,336,124	1,589,799
26	490	BOCES Services						
27		Vocational Programs	1,106,892	1,127,982	1,151,895	1,234,801	1,245,835	1,695,668
28		Total BOCES Services	1,106,892	1,127,982	1,151,895	1,234,801	1,245,835	1,695,668
29		Total Occupational Education	2,534,342	2,399,338	2,578,945	2,556,879	2,581,959	3,285,467
30								
31								
32								
33	2299	TOTAL SPECIAL APPORTIONMENT PROGRAMS	19,690,815	19,253,050	20,808,817	21,033,855	23,340,802	26,067,827

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
								2023-24
1		TEACHING - SPECIAL SCHOOLS						
2								
3	2330	Alternative High School - Special Ed Program						
4		Instructional Salaries						
5	136	Tutors	76,345	82,098	86,722	80,590	113,793	122,015
6		Total Instructional Salaries	76,345	82,098	86,722	80,590	113,793	122,015
7		Non-Instructional Salaries						
8	161	Clerical Support	9,488	27,392	28,298	27,717	29,496	30,398
9	181	Youth Assistants	26,861	28,425	30,223	28,649	31,051	32,343
10		Total Non-Instructional Salaries	36,349	55,817	58,521	56,366	60,547	62,741
11	500	Supplies & Materials	2,552	17,468	26,617	6,762	7,073	7,583
12		Total Alternative High School - Special Ed Program	115,247	155,383	171,860	143,718	181,413	192,338
13								
14	2331	Summer School Program						
15		Instructional Salaries						
16	131	Instructional Salaries	0	0	0	0	0	0
17		Total Instructional Salaries	0	0	0	0	0	0
18		Non-Instructional Salaries						
19	161	Non-Instructional Salaries	0	0	0	0	0	0
20	180	Paraprofessionals	0	0	0	0	0	0
21	181	Youth Assistants	0	0	0	0	0	0
22		Total Non-Instructional Salaries	0	0	0	0	0	0
23		Contractual Expenses						
24	414	Graduation Expense	0	0	0	0	0	0
25		Total Contractual Expenses	0	0	0	0	0	0
26	490	BOCES						
27		BOCES Summer Program	109,873	0	76,358	116,905	120,158	124,964
28		Total BOCES Expenses	109,873	0	76,358	116,905	120,158	124,964
29	500	Supplies & Materials	1	0	0	0	0	0
30		Total Summer School Program	109,874	0	76,358	116,905	120,158	124,964
31								
32								
33	2331	TOTAL TEACHING SPECIAL SCHOOLS	225,121	155,383	248,218	260,623	301,571	317,303

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
								2023-24
1		INSTRUCTIONAL MEDIA						
2								
3	2610	School Library & Audio Visual						
4	152	Instructional Salaries	644,776	678,155	663,258	658,473	688,206	713,532
5		Non-Instructional Salaries						
6	161	Clerical/Administrative Support	179,942	190,200	187,358	195,443	212,996	221,293
7		Total Non-Instructional Salaries	179,942	190,200	187,358	195,443	212,996	221,293
8								
9		Contractual Expenses						
10	430	Purchased Services	0	0	0	0	0	0
11		Total Contractual Expenses	0	0	0	0	0	0
12	460	Library Supplies, Books, & Subscriptions	132,829	201,342	132,491	151,508	158,477	169,887
13	490	BOCES Services						
14		Instructional Multi-Media				94,668	97,228	101,117
15		Electronic Databases (added per site fee)				54,890	102,227	106,316
16		Library Automation				60,280	52,775	54,886
17		Movie Licensing				6,949	7,452	7,750
18		Non-Public Library Service				2,676	5,508	5,728
19		Total BOCES Services	198,264	243,109	204,703	219,462	265,190	275,798
20		Total School Library & Audio Visual	1,155,810	1,312,805	1,187,810	1,224,886	1,324,869	1,380,510

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
								2023-24
1		INSTRUCTIONAL MEDIA (Continued)						
2	2630	Computer Assisted Instruction						
3		Instructional Salaries						
4	133	Teaching Assistants	248,678	243,223	259,615	249,252	263,742	275,903
5	150	Administration	96,614	107,756	106,371	112,142	102,511	105,556
6		Total Instructional Salaries	345,292	350,978	365,986	361,394	366,253	381,459
7		Non-Instructional Salaries						
8	161	Supervision/Clerical/Technical Support	811,804	806,867	838,761	869,312	887,300	976,703
9		Total Non-Instructional Salaries	811,804	806,867	838,761	869,312	887,300	976,703
10		Equipment						
11	220	State Aided Computer Hardware	76,104	61,920	26,253	40,571	42,437	45,493
12	222	Printer Cartridges	50,454	57,851	61,367	99,176	103,738	111,207
13		Total Equipment	126,558	119,771	87,620	139,747	146,175	156,700
14		Contractual Expenses						
15	421	In-District Travel	1,651	1,190	1,609	3,118	3,261	3,496
16	430	Contractual Expenses	13,196	9,601	106,707	12,282	112,847	120,972
17		Total Contractual Expenses	14,847	10,791	108,316	15,400	116,108	124,468
18	460	State Aided Computer Software	36,688	90,489	51,800	80,410	82,000	87,904
19	490	BOCES Services						
20		Instructional Computer and Software Service				260,162	277,132	288,217
21		Internet Lines and Filtering				227,342	234,726	244,115
22		Micro Computer Repairs, Services, and Parts				90,703	88,468	92,007
23		Computer Equipment				1,610,000	1,810,000	2,282,400
24		Total BOCES Services	1,641,109	2,111,582	2,020,196	2,188,206	2,410,326	2,906,739
25		Supplies & Materials						
26	500	Computer Supplies	9,830	12,295	222,543	51,966	352,000	377,344
27	502	Office Supplies	5,713	2,247	3,754	3,733	3,905	4,186
28	555	ID Badge Supplies	110	286	643	1,455	1,522	1,632
29		Total Supplies & Materials	15,653	14,828	226,940	57,155	357,427	383,162
30		Total Computer Assisted Instruction	2,991,951	3,505,305	3,699,619	3,711,623	4,365,590	5,017,135
31								
32								
33								
34	2699	TOTAL INSTRUCTIONAL MEDIA	4,147,761	4,818,110	4,887,429	4,936,509	5,690,459	6,397,645

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
								2023-24
1		PUPIL SERVICES (PUPIL PERSONNEL SERVICES)						
2								
3	2805	Attendance - Regular School						
4	161	Non-Instructional Salaries	144,562	143,220	133,986	157,806	184,841	178,921
5		Total Attendance - Regular School	144,562	143,220	133,986	157,806	184,841	178,921
6								
7	2810	Guidance - Regular School						
8	152	Instructional Salaries	964,385	1,013,765	1,013,663	1,047,573	1,249,277	1,201,458
9	161	Non-Instructional Salaries	271,164	324,264	352,253	344,271	367,696	380,997
10	421	In-District Travel	213	32	64	895	0	0
11	430	District Priority - Mental Wellness	5,813	16,175	17,343	20,000	20,920	22,426
12	500	Supplies & Materials						
13		Senior High School	440	79	413	868	908	974
14		Burger Middle School	64	391	290	463	485	520
15		Roth Middle School	109	134	320	260	272	292
16		Sherman Intermediate	0	0	152	179	187	201
17		Vollmer Intermediate	0	0	498	486	508	545
18		Total Supplies & Materials	613	604	1,673	2,257	2,361	2,531
19		Total Guidance - Regular School	1,242,187	1,354,841	1,384,996	1,414,995	1,640,254	1,607,412
20								
21								
22	2815	Health Services - Regular School						
23	152	Instructional Salaries	683,522	693,233	721,081	717,328	745,276	774,995
24	152	Nurse Practitioner	75,921	47,052	75,953	80,000	79,113	80,035
25	161	Clerical/Administrative Support	202,742	199,608	264,478	223,754	223,991	235,109
26	182	Registered Nurses/Nurse Substitutes	110,929	104,402	90,359	115,135	127,192	135,552
27		Contractual Expenses						
28	403	Medical/Consulting Services - Contractual	5,035	30,054	208,641	5,197	5,436	20,000
29	430	Services from Other Districts	211,594	172,346	218,003	250,000	250,000	250,000
30		Total Contractual Expenses	216,629	202,400	426,644	255,197	255,436	270,000
	490	BOCES - Health Management System				20,030	0	0
31	509	Supplies & Materials	6,146	7,634	5,568	13,814	14,450	15,490
32		Total Health Services - Regular School	1,295,891	1,254,329	1,584,083	1,425,257	1,485,675	1,511,181

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
								2023-24
1		PUPIL SERVICES - (Continued)						
2								
3								
4	2820	Psychological Services						
5	152	Instructional Salaries	490,933	509,393	693,190	518,416	726,268	828,271
6	421	In-District Travel	23	54	58	520	544	583
7	500	Supplies & Materials	5,149	16,104	5,641	14,378	15,039	16,122
8		Total Psychological Services	496,105	525,550	698,889	533,314	741,851	844,976
9								
10	2825	Social Work Services						
11	152	Instructional Salaries	1,083,934	1,107,432	1,146,711	1,110,877	1,182,302	1,194,845
12	421	In-District Travel	121	126	60	648	677	726
13		Total Social Work Services	1,084,055	1,107,558	1,146,771	1,111,525	1,182,979	1,195,571
14								
15	2850	Co-Curricular Activities						
16	155	Event Supervision - Certified	12,732	2,418	26,179	54,000	61,000	63,000
17	152	Club Stipends - Certified	261,828	90,012	243,567	300,000	310,000	362,000
18								
19	162	Event Supervision - Classified	19,055	18,118	22,165	35,000	36,610	37,000
20		Contractual Expenses						
21	411	Student Council Awards	1,106	1,326	1,244	4,000	4,184	4,485
22	415	Student Council Activities	7,835	1,643	3,780	12,500	13,075	14,016
23	430	Club Stipends - Non Employee	8,006	3,310	10,025	0	0	0
24		Total Contractual Expenses	16,948	6,279	15,049	16,500	17,259	18,502
25		Total Co-Curricular Activities	310,563	116,827	306,960	405,500	424,869	480,502

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
								2023-24
1		PUPIL SERVICES (Continued)						
2	2855	Interscholastic Activities						
3		Instructional Salaries						
5	140	Teacher Substitutes	210	0	0	1,500	1,569	0
6	151	Coaching	487,069	614,648	649,014	672,755	725,202	750,000
7	152	Officials (Employees)	91	88	107	600	628	650
8	155	Supervision - Certificated Staff	24,133	30,060	28,706	36,934	38,633	40,000
9		Total Instructional Salaries	511,504	644,795	677,827	711,789	766,031	790,650
10	162	Supervision - Classified Staff	38,995	36,175	67,229	42,415	44,366	45,000
11	163	Athletic Trainer	39,397	32,229	39,120	40,721	42,594	57,993
12		Contractual Expenses						
13	409	Equipment Cleaning and Reconditioning	14,752	12,069	19,565	17,319	18,116	19,420
14	411	Awards	1,887	1,951	10,310	7,275	7,610	8,158
15	421	Athletic Trainer Mileage	461	464	565	1,039	1,087	1,165
16	424	Supervision - Contractual	2,736	2,256	7,735	3,774	3,947	4,232
17	426	Ice Time Rentals	13,685	8,670	10,831	16,685	17,452	18,709
18	427	Officials	42,840	49,355	68,117	62,359	65,228	69,924
19	428	Tournaments	6,724	1,240	6,810	8,779	9,183	9,844
20	430	Contractual	13,248	18,007	18,196	23,728	24,820	26,607
21	456	Subscriptions & Dues	0	0	125	275	288	309
22	459	Intersectional Competition Expenses	3,791	593	14,179	18,216	19,054	20,426
23		Total Contractual Expenses	100,124	94,604	156,433	159,451	166,785	178,794
24	490	BOCES - Sports Scheduler/Impact/Hudl/Section V	13,211	30,048	22,629	24,546	33,789	35,141
25		Supplies & Materials						
26	507	Medical Supplies	5,113	1,899	9,665	8,272	8,653	9,276
27	530	Supplies & Materials	65,986	73,640	75,040	63,766	66,699	71,502
28		Total Supplies & Materials	71,100	75,539	84,705	72,038	75,352	80,777
29		Total Interscholastic Activities	774,330	913,391	1,047,943	1,050,960	1,128,918	1,188,355
30								
31								
32	2899	TOTAL PUPIL SERVICES	5,347,693	5,415,716	6,303,628	6,099,358	6,789,387	7,006,917
33								
34								
35								
36								
37	2999	TOTAL INSTRUCTION	66,732,211	66,687,732	71,007,781	72,762,905	78,986,137	85,050,706

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
								2023-24
1		PUPIL TRANSPORTATION						
2								
3	5510	District Transportation Services						
4		Salaries						
5	150	Certified Administrator	47,387	0	0	0	0	0
6	160	Administrative/Clerical Salaries	144,758	147,226	153,776	151,095	157,882	162,531
7	171	Driver Salaries/Dispatcher/Head Driver	2,910,670	2,730,339	3,233,521	3,775,605	4,002,315	4,103,748
9	172	Bus Monitor Salaries	518,753	406,604	588,186	504,228	598,813	679,107
10	173	Mechanic Salaries	521,021	539,440	572,224	527,399	555,763	563,527
11	174	Summer Bus Drivers	10,195	9,452	9,456	20,000	25,000	35,000
12	175	Summer School Bus Drivers	0	0	0	27,000	30,000	30,000
13	176	Sub Drivers & Summer Bus Washers	140,573	110,892	129,207	165,000	172,590	175,000
14		Total Salaries	4,293,357	3,943,953	4,686,370	5,170,327	5,542,363	5,748,913
15	200	Equipment	56,746	40,104	8,703	52,545	0	0
16		Contractual Expenses						
17	400	Insurance (Pupil Transportation Fleet)	204,699	182,339	174,233	233,450	244,189	261,770
18	403	Medical Services	8,802	0	0	0	0	0
19	423	Safety Conferences and Training Sessions	1,385	1,986	620	5,351	5,597	6,000
20	430	Bus Dispatching/Parent Provided Trans.	8,992	11,800	9,672	10,071	12,000	12,864
21	433	Recruitment (Fingerprinting)	3,411	2,692	3,759	3,649	3,817	4,092
22	437	In-Service Programs & Workshops	2,799	1,196	5,428	4,788	5,008	5,369
23	447	Telecommunications Fees & Charges	5,646	23,727	111,871	45,595	47,692	56,871
24	452	Uniforms	8,401	4,129	1,648	5,453	5,703	6,114
25	454	First Aid	4,182	3,706	3,991	8,217	8,595	9,214
26	455	Service Contracts	-8,252	26,295	44,612	56,031	56,500	60,568
27	456	Fees & Inspections	3,315	2,947	2,572	5,162	5,400	5,789
28	458	Equipment Repair & Maintenance	7,804	122,238	6,724	10,388	10,865	11,648
29		Total Contractual Expenses	251,185	383,056	365,130	388,154	405,367	440,298
30		Supplies & Materials						
31	502	Office & Garage Supplies	3,184	79,802	3,987	5,629	5,888	6,312
32	504	Meals and Refreshments	0	0	198	0	0	0
33	514	Small Tools	2,713	615	308	6,520	6,820	7,311
34	520	Fuel	445,400	555,145	1,181,740	1,129,631	1,181,594	1,419,446
35	521	Oil, Lubricants, Anti-freeze, and Additives	23,758	25,680	30,333	41,573	43,485	46,616
36	522	Tires	41,873	20,324	59,941	101,200	105,855	113,477
37	523	Parts & Repair Materials	216,203	195,478	249,621	311,797	326,140	349,622
38		Total Supplies & Materials	733,132	877,045	1,526,128	1,596,350	1,669,782	1,942,784
39		Total District Transportation Services	5,334,420	5,244,157	6,586,331	7,207,376	7,617,512	8,131,994

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
								2023-24
1		PUPIL TRANSPORTATION (Continued)						
2	5530	Garage Building						
3	175	Skilled Labor	37,652	38,087	39,476	40,921	41,176	43,144
4		Contractual Expenses						
5	443	Gas	13,619	38,133	44,604	45,540	47,635	55,755
6	445	Electric	50,579	44,875	52,570	72,753	76,099	76,100
7	455	Trash, Uniform, Fire Extinguisher, and	5,895	4,217	7,740	15,018	15,709	16,840
8		Other Service Contracts						
9	457	Grounds - Contractual	5,500	1,520	0	2,530	2,646	2,837
10	458	Building Repair Contracts	9,446	15,384	13,862	18,962	19,834	21,262
11		Total Contractual Expenses	85,039	104,129	118,776	154,803	161,924	172,794
12	510	Building Repair Custodial and Ground Supplies	0	0	0	750	0	0
13		Total Garage Building	122,690	142,216	158,252	196,474	203,100	215,938
14								
15	5540	Contract Transportation						
16	430	Contractual Expenses	400,868	211,687	380,836	112,753	700,000	700,000
17								
18	5581	Transportation from BOCES						
19	490	Transportation Disabled				620,197	642,611	668,315
20		Bus Attendants, Disabled Prog, Bird/Morgan				518,239	527,127	548,212
21		1:1 Bus Transport, Direct District Shuttle				70,007	40,737	42,366
22		Voc. Ed. Transportation Programs				15,969	18,806	19,558
23		Total Transportation from BOCES	1,070,649	1,051,981	1,160,622	1,224,412	1,229,281	1,278,452
24								
25								
26								
27								
28	5999	TOTAL PUPIL TRANSPORTATION	6,928,627	6,650,040	8,286,041	8,741,015	9,749,892	10,326,385

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2019-20	EXPENDED 2020-21	EXPENDED 2021-22	BUDGET 2021-22	BUDGET 2022-23	BOE ADOPTED BUDGET 2023-24
1		COMMUNITY SERVICES						
2								
3		RECREATION						
4								
5	7140	Continuing Education (*)						
6	152	Instructional Salaries	30,528	2,302	15,368	30,000	30,000	22,000
7	161	Clerical/Admin Support	83,221	50,443	73,408	91,045	90,486	94,000
8	162	Continuing Ed Coordinator	38,858	19,257	19,616	18,905	20,673	21,000
9	184	Swimming Pool Monitors	34,157	605	28,064	50,000	50,000	40,000
10	430	Contractual Services	28,872	5,120	13,295	47,000	47,000	62,500
11	500	Supplies & Materials	1,443	1,142	1,887	2,000	2,200	2,500
12		Total Continuing Education	217,079	78,869	151,638	238,950	240,359	242,000
13								
14	7140	Continuing Education (*) Driver Education Program						
15	152	Instructional Salaries	30,981	5,216	25,887	37,000	38,702	48,000
16	200	Vehicle Purchase	25,170	0	0	0	0	30,000
17	500	Supplies & Materials	32	0	129	200	209	300
18	520	Fuel	1,032	278	1,133	2,000	2,092	3,000
19		Total Driver Education	57,214	5,494	27,149	39,200	41,003	81,300
20		(*) The Continuing Education Program is self-supporting						
21								
22								
23								
24		CENSUS						
25								
26	8070	Census						
27	430	Contractual Expenses	723	173	0	0	800	858
28		Total Census	723	173	0	0	800	858
29								
30								
31								
32	8999	TOTAL COMMUNITY SERVICES	275,016	84,536	178,787	278,150	282,162	324,158

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
								2023-24
1		UNDISTRIBUTED EXPENSES						
2								
3		EMPLOYEE BENEFITS						
4								
5	9010 800	State (Civil Service) Retirement	1,963,736	1,933,215	1,937,203	2,726,678	2,906,702	3,041,014
6	9020 800	Teachers Retirement	3,608,004	4,086,253	4,262,268	4,521,221	4,928,536	4,818,014
7	9030 800	Social Security and Medicare	4,248,880	4,445,077	4,382,619	4,730,000	5,107,562	5,347,527
8	9040 800	Workers' Compensation	573,552	523,677	611,598	900,000	900,000	900,000
9	9045 800	Life Insurance	140,440	146,673	120,210	169,073	176,850	176,850
10	9050 800	Unemployment Insurance	4,320	0	6,785	300,000	50,000	50,000
11	9055 800	Disability Insurance	14,288	14,749	13,391	19,800	20,000	20,500
12	9060 800	Hospital & Medical Insurance	14,162,985	14,583,926	15,206,428	18,063,744	19,418,525	20,400,000
13	9060 490	Health Insurance Consortium Fee (BOCES)	38,830	40,492	41,732	41,195	48,165	50,100
14	9060 802	Health Care Fund	3,448,693	3,636,820	4,238,185	3,851,520	4,000,000	4,800,000
15	9089 800	Compensated Absences	95,449	59,922	31,943	400,000	400,000	400,000
16	9060 803	Employee Assistance Program	20,128	20,856	21,630	21,041	22,009	23,195
17	9089 806	403(b) Service Provider Fee	1,500	1,500	1,500	1,500	1,500	1,500
18								
19								
20	9098	TOTAL EMPLOYEE BENEFITS	28,320,806	29,493,160	30,875,492	35,745,772	37,979,849	40,028,700

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2019-20	2020-21	2021-22	2021-22	2022-23	BUDGET
								2023-24
1		INTERFUND TRANSFERS						
2								
3	9901	Interfund Transfers						
4	905	Special Education ESY, UPK & EPE	636,164	475,000	600,000	600,000	600,000	600,000
5	903	Transfer to School Food Service Fund	434,644	629,052	310,000	310,000	440,000	300,000
6	909	Transfer to State School for Blind & Deaf	450,000	475,000	525,000	525,000	525,000	550,000
7	960	Transfer to Debt Service	1,728,394	1,711,594	1,610,756	1,610,756	1,615,406	1,293,119
8			3,249,202	3,290,646	3,045,756	3,045,756	3,180,406	2,743,119
9								
10	9950	Transfer to Capital Funds						
11	909	Buildings and grounds reconstruction, repair and improvements.	120,000	120,000	120,000	120,000	120,000	120,000
12			4,601,419	4,352,004	15,258,870	4,758,870	4,882,010	4,980,408
13		Related Projects:						
14		Ongoing maintenance and repairs at all district facilities and grounds to include new roofs, boilers, lighting, windows, flooring, furniture and fixtures, ceilings, walls, plumbing, heating and ventilation systems, athletic fields, parking lots, play grounds, minor additions, bus purchases and BOCES capital projects						
15								
16								
17								
18	910	Bus Purchases	2,400,000	2,400,000	2,400,000	1,730,000	1,800,000	2,500,000
19		Total Transfers to Capital Funds	7,121,419	6,872,004	17,778,870	6,608,870	6,802,010	7,600,408
20								
21								
22		TOTAL INTERFUND TRANSFERS	10,370,621	10,162,650	20,824,626	9,654,626	9,982,416	10,343,527
23								
24								
25								
26		TOTAL UNDISTRIBUTED	38,691,427	39,655,810	51,700,118	45,400,398	47,962,265	50,372,227

TOTAL GENERAL FUND	124,924,330	126,555,871	143,346,741	141,093,300	151,625,968	161,779,198
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Rush-Henrietta Central School District
Board of Education Revenue Budget
2023-24

<u>Acct. #</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2022-23 Voter Approved</u>	<u>2023-24 BOE Adopted</u>	<u>\$ Increase (Decrease) to Prior Yr. Budget</u>	<u>% Inc. / (Dec.) to Prior Year</u>
FROM STATE EDUCATION DEPARTMENT FORMULA AID					
3101.000	Foundation Aid	28,950,260	37,391,260	8,441,000	29.2%
3101.000	Foundation Aid- Community Setaside	189,986	189,986	0	0.0%
3101.000	Foundation Aid: High-Impact Tutoring \$	0	886,236	886,236	n/ m
3101.001	High Cost Excess Cost Aid	1,979,021	1,959,567	-19,454	-1.0%
3101.001	Private Excess Cost Aid	699,591	776,579	76,988	11.0%
3103.000	BOCES Aid	3,860,188	3,754,874	-105,314	-2.7%
3101.000	Transportation Aid	6,761,017	6,862,399	101,382	1.5%
3101.000	Building/ Bus Purchase Aid	5,965,563	5,611,218	-354,345	-5.9%
3262.001	Hardware Aid	83,644	83,867	223	0.3%
3260.000	Textbook Aid	334,386	334,530	144	0.0%
3262.000	Software	79,490	81,525	2,035	2.6%
3263.000	Library	34,625	34,056	-569	-1.6%
3101.000	Universal Pre-Kindergarten	1,555,039	2,012,352	457,313	29.4%
	Sub-Total	\$50,492,810	\$59,978,449	\$9,485,639	18.8%
3101.000	UPK aid to Special Aid Fund	-1,555,039	-2,012,352	-457,313	29.4%
		-1,555,039	-2,012,352	-457,313	29.4%
	STATE AID EDUCATION TOTAL	\$48,937,771	\$57,966,097	\$9,028,326	18.4%
FROM LOCAL					
1001.000	Real Property Taxes	\$80,766,330	\$83,598,230	2,831,900	3.5%
1085.000	STAR Reimbursement	\$6,357,050	\$5,898,586	-458,464	-7.2%
1081.000	Payments in Lieu of Taxes	4,000,000	4,000,000	0	0.0%
1120.000	Sales Tax - County	5,000,000	5,440,000	440,000	8.8%
	TOTAL FROM LOCAL	\$96,123,380	\$98,936,816	\$2,813,436	2.9%

Revenue Statement - Continued

ACCOUNT DESCRIPTION		2022-23 Voter Approved	2023-24 BOE Adopted	\$ Increase (Decrease) to Prior Yr. Budget	% Inc. / (Dec.) to
OTHER REVENUE SOURCES					
Student and Other Fees					
1315	Adult Education	80,000	80,000	0	0.0%
1410	Admissions	45,000	45,000	0	0.0%
2414	Music	14,628	14,628	0	0.0%
2410	Rental and Use of Buildings - Individual	30,000	30,000	0	0.0%
2413	Rental and Use of Buildings - BOCES	502,589	502,589	0	0.0%
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	50,000	0	0.0%
2230	Nonresident Tuition	\$15,000	\$5,000	-10,000	-66.7%
2280	Health Services - Other Districts	40,000	40,000	0	0.0%
2230	Parentally Placed Student Services	70,000	40,000	-30,000	-42.9%
2401	Earnings - General Fund Investment	40,000	214,126	174,126	435.3%
2705	Gifts and Donations	10,000	5,000	-5,000	-50.0%
2770.000	Miscellaneous Revenues	10,000	10,000	0	0.0%
2770.001	Salary Refunds	100,000	92,342	-7,658	-7.7%
2770.002	Mileage	500	500	0	0.0%
2770.003	E-Rate Payments	25,000	55,000	30,000	120.0%
2770.005	Copying Charges	100	100	0	0.0%
2770.007	Gasoline Sales to Others	270,000	330,000	60,000	22.2%
2770.008	Refunds	1,000	1,000	0	0.0%
4601	Medicaid	250,000	250,000	0	0.0%
TOTAL OTHER REVENUE SOURCES		\$1,564,817	\$1,776,285	\$211,468	13.5%
Reserves and Stimulus Funds					
	Federal Stimulus Funds	4,100,000	3,100,000	-1,000,000	-24.4%
TOTAL RESERVE AND STIMULUS FUNDS		4,100,000	3,100,000	-1,000,000	-24.4%
Appropriated Fund Balance		900,000	0	-900,000	-100.0%
GRAND TOTAL		\$151,625,968	\$161,779,198	\$10,153,230	6.7%

2023-24 Property Tax Report Card

261701 - Rush-Henrietta Central School District			
Contact Person:	Andy Whitmore	Budgeted 2022-23 (A)	Proposed Budget 2023-24 (B)
Telephone Number:	(585)359-5037		
		Percent Change (C)	
Total Budgeted Amount, not Including Separate Propostions	151,625,968	161,779,198	6.7%
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	87,123,380	89,496,816	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propostions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy , If Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	87,123,380	89,496,816	2.7%
F. Permissible Exclusions to the School Tax Levy Limit	0	0	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	88,494,334	90,824,231	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	87,123,380	89,496,816	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	1,370,954	1,327,415	
Public School Enrollment	5,389	5,574	3.4%
Consumer Price Index			8.0%
^{1.} Include any prior year reserve for excess tax levy, including interest. ^{2.} Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements. ^{3.} For 2023-24, includes any carryover from 2022-23 and excludes any tax levy for library debt or prior year reserve for tax levy, including interest			

	Actual 2022-23 (D)	Estimated 2023-24 (E)
Adjusted Restricted Fund Balance	53,542,556	35,060,417
Assigned Appropriated Fund Balance	900,000	0
Adjusted Unrestricted Fund Balance	6,065,278	6,471,168
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

Reserve Type and Name	Reserve Description	Actual Balance 3/31/2023	Estimated Ending Balance 6/30/2023	Intended Use of the Reserve in the 2023-24 School Year
Capital - Bus Purchase Reserve	To pay the cost of buses for which bonds may be issued.	5,763,711	5,763,711	Used to supplement funding for bus purchases
Capital - Capital Reserve	To pay the cost of any object or purpose for which bonds may be issued	18,133,793	0	To be used in funding future Capital Projects
Workers' Compension Reserve	To pay for Workers Compensation and benefits	3,016,239	3,016,239	Cover district's self-insured portion of claims in excess of budget
Unemployment Insurance Reserve	To pay the cost of reimbursement to the State Unemployment Insurance Fund	512,801	512,801	Funds costs for unemployment benefits that may exceed budgeted cost
Insurance Reserve	To pay liability, casualty, and other types of uninsured losses.	3,000,857	3,000,857	Fund unanticipated, uninsured loss payments
Tax Certiorari Reserve	To establish a reserve fund for tax certiorari settlements	3,759,440	3,759,440	Fund unbudgeted tax certiorari judgments in excess of budget
Employee Benefit Accrued Liability	For the payment of accrued "employee benefits" due to employees upon termination of service	3,546,629	3,546,629	Fund retirement payouts for unused vacation and sick leave
Retirement Contribution	To fund employer retirement contributions to the State and Local Employees' Retirement System	9,032,177	9,032,177	Used to fund mandated employer pension contributions
Other Retirement Reserve	To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS)	3,293,441	3,293,441	Used to fund mandated employer pension contributions

Rush-Henrietta Central School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2022-23 School Year	Budget Proposed for the 2023-24 School Year	Contingency Budget for the 2023-24 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$ 151,625,968	\$ 161,779,198	\$ 159,405,762
Increase/(Decrease) for the 2023-24 School Year		\$ 10,153,230	\$ 7,779,794
Percentage Increase/(Decrease) in Proposed Budget		6.7%	5.1%
Change in the Consumer Price Index		8.0%	
A. Proposed Levy to Support the Total Budgeted Amount	\$ 87,123,380	\$ 89,496,816	
B. Levy to Support Library Debt, if Applicable	\$ -	\$ -	
C. Levy for Non-Excludable Propositions, if Applicable **	\$ -	\$ -	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$ -	\$ -	
E. Total Proposed School Year Tax Levy (A+B+C-D)	\$ 87,123,380	\$ 89,496,816	\$ 87,123,380
F. Total Permissible Exclusions	\$ -	\$ -	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 88,494,334	\$ 90,824,231	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to support Library Debt and/or Permissible Exclusions (E-B-F+D)	\$ 87,123,380	\$ 89,496,816	
I. Difference: (G-H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions)**	\$ 1,370,954	\$ 1,327,415	
Administrative Component	\$ 15,849,357	\$ 17,206,137	\$ 16,706,843
Program Component	\$ 115,738,320	\$ 123,391,587	\$ 122,712,202
Capital Component	\$ 20,038,291	\$ 21,181,474	\$ 19,986,717
* The Contingency Budget information displayed above has been calculated in total, should the proposed budget be defeated pursuant to Section 2023 of the Education Law. Budget items excluded from the calculation include equipment expenditures and other non-contingent expenses. The actual appropriations under a contingency budget, should this be necessary, would be determined by the Board of Education and may include additional contingent expenditures if funding sources other than additional tax levy amounts are identified.			

**Separate Propostions that are not included in the Total Budgeted Amount:

<u>Description</u>	<u>Amount</u>
Bus purchases	\$ 3,600,000
Capital Project	\$26,600,000
Land Purchase	\$ 275,000

Basic STAR Exemption Impact	
Estimated Basic STAR Exemption Savings based upon the standard \$30,000 exemption authorized by Section 425 of the Real Property Tax Law.	
	Under the Budget Proposed for the 2023- 24 School Year
Estimated Basic STAR Exemption Savings ¹	\$ 569

The annual budget vote for the fiscal year 2023-24 by the qualified voters of the Rush-Henrietta Central School District, Monroe County, New York, will be held at the Transportation and Operations Center in said district on Tuesday, May 16, 2023, between the hours of 6:00 am and 9:00 pm, prevailing time in the Transportation and Operations Center, 1133 Lehigh Station Road, Henrietta, N.Y. 14467, at which time the polls will be opened to vote by voting ballot or machine.

If you are a United States citizen, will be at least 18 years old by May 16, 2023, and have been a resident of the school district at least 30 days prior to the vote, you may vote.

¹The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

2023 ELECTION PROPOSITIONS

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 2023-2024 in the total amount of \$161,779,198 and to levy the necessary tax therefore.

Proposition 2 – Bus Expenditures

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 up to \$3,600,000 to be funded from the 2016 Bus Purchase Reserve, the balance in existing Capital Fund bus purchase funds, and the General Fund Transfer for the purchase and replacement of vehicles for the transportation of district students.

Proposition 3 – Capital Expenditures

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 up to \$26,600,000 to be funded from undesignated balances in the Capital Fund and from the 2020 and 2022 Capital Reserve Funds for the rehabilitation and reconstruction of the school facilities and districtwide systems including, without limitation, the Burger, Crane, Fyle, Leary, Roth, Sherman, Sperry, Vollmer, Webster, and Winslow schools; the Parker Administration Building; the John R. “Jack” Gaffney West Henrietta Education Building; the TOC; the Good Shepherd buildings including razing of the old parish office and garage; such projects to include, without limitation, roof replacements; boiler replacements; sidewalk, parking lot, and bus loop replacement; classroom renovations including carpet, flooring, ceiling and lighting replacement; HVAC upgrades; ADA compliance; health, safety, and security projects including a High School secure vestibule and districtwide exterior door electronic access upgrades; High School pool and locker room renovations; door and window replacement; freezer/cooler replacement and renovation; clock system upgrades; fire alarm system upgrades; computer and media-related cabling; building exterior and interior upgrades and repairs; telephone and public address systems; lavatory renovations and installation; purchase of equipment; water heater replacements; emergency generators; food service equipment replacement; auditorium refurbishment; Good Shepherd to Webster move costs including Webster building renovations and new playground; office renovations; site improvements; electronic building security systems and security cameras.

Proposition 4 – Purchase of Real Property – 1871 Lehigh Station Road

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 up to \$275,000, to be funded by a General Fund Transfer to Capital account, for the purchase of property, located at 1871 Lehigh Station Road, consisting of approximately 4.7 acres adjacent to the Senior High School, to be potentially developed to enhance the Senior High School facility and parking; with future intent to raze the existing house and barn on the property.

**Rush-Henrietta Central School District
2023-24 Administrative Compensation**

EMPLOYEE POSITION		TOTAL FRINGE BENEFITS
	SALARY	
Superintendent	\$220,000	\$96,432
Asst. Supt for Instruction	\$189,525	\$64,056
Asst. Supt for Human Resources & Strategic Initiatives	\$154,125	\$38,903
Asst. Supt for Student & Family Services	\$184,985	\$50,727
Asst. Supt for Finance & School Operations	\$184,985	\$63,067

Equalized Total Assessed Value 7,310,350,421

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	14	20,898,524	0.29
13100	CO - GENERALLY	RPTL 406(1)	121	226,766,552	3.10
13500	TOWN - GENERALLY	RPTL 406(1)	336	62,079,461	0.85
13510	TOWN - CEMETERY LAND	RPTL 446	4	128,118	0.00
13800	SCHOOL DISTRICT	RPTL 408	15	87,190,353	1.19
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	12	8,723,369	0.12
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	3	24,056,000	0.33
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	2	1,256,500	0.02
14100	USA - GENERALLY	RPTL 400(1)		9,500,000	0.13
14110	USA - SPECIFIED USES	STATE L 54	3	77,688,500	1.06
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	54	434,176,536	5.94
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	13	2,567,659	0.04
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	46	34,564,330	0.47
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	48	544,941,360	7.45
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	13	20,857,118	0.29
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	30,609,100	0.42
25230	NONPROF CORP - MORAUMENTAL IM	RPTL 420-a	13	5,948,372	0.08
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	12	9,090,048	0.12
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	6	3,440,493	0.05
26100	VETERANS ORGANIZATION	RPTL 452		368,000	0.01
26250	HISTORICAL SOCIETY	RPTL 444		405,882	0.01
26300	INTERDENOMINATIONAL CENTER	RPTL 430	22	14,602,800	0.20
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	9	3,352,819	0.05
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	15	8,563,447	0.12
28110	NOT-FOR-PROFIT HOUSING COMPAN'r	RPTL 422	8	22,327,978	0.31
28240	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270		825,000	0.01
41400	CLERGY	RPTL 460	35	53,665	0.00
41640	VOL. FIRE & AMBULANCE WORKERS	RPTL 466-c, 466-f, 466-j, 466-	53	1,322,755	0.02
41700	AGRICULTURAL BUILDING	RPTL 483	6	532,941	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	160	21,604,856	0.30
41730	AGRIC LAND-INDIV NOT INAG DIS	AG MKTS L 306	21	3,462,442	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	844	73,670,454	1.01

Equalized Total Assessed Value 7,310,350,421

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41806	PERSONS AGE 65 OR OVER	RPTL 467	3	107,311	0.00
41820	LIVING QUARTERS FOR PARENTS AN	RPTL 469		24,565	0.00
41834	ENHANCED STAR	RPTL 425	2,861	218,244,867	2.99
41854	BASIC STAR 1999-2000	RPTL 425	4,860	148,648,544	2.03
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	58	5,877, 131	0.08
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	7	703,458	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c		31,059	0.00
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd		89,297	0.00
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b		217,926	0.00
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	6	2,850, 130	0.04
Total Exemptions Exclusive of System Exemptions:			9,771	2,139,479,379	29.27
Total System Exemptions:			0	0	0.00
Totals:			9,771	2,139,479,379	29.27

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

NYS - Real Property System
County of Monroe
Town of Brighton
SWIS Code - 262000

Assessor's Report - 2023 - Current Year File
S495 Exemption Impact Report
School Detail Report

RPS221N04/L001
Date/Time - 3/14/2023 16:54:30
Total Assessed Value 698,136,362
Uniform Percentage 89.00

Equalized Total Assessed Value 784,422,879

School District - 265001 Rush Henrietta Cent

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL404(1)	3	947,865	0.12
13100	CO - GENERALLY	RPTL406(1)	101	224,886,835	28.67
13500	TOWN - GENERALLY	RPTL406(1)	206	1,077,139	0.14
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	5	1,934,269	0.25
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL412-a	1	1,011,236	0.13
25110	NONPROF CORP - RELIG(CONST PRO	RPTL420-a	3	1,259,101	0.16
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL420-a	6	71,225,460	9.08
25230	NONPROF CORP - MORAUMENTAL IM	RPTL420-a	3	2,662,472	0.34
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	4,176,048	0.53
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL486	2	2,657,640	0.34
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL422		667,978	0.09
41400	CLERGY	RPTL460	2	3,370	0.00
41800	PERSONS AGE 65 OR OVER	RPTL467	13	1,004,887	0.13
41804	PERSONS AGE 65 OR OVER	RPTL467	6	278,313	0.04
41834	ENHANCED STAR	RPTL425	96	7,524,231	0.96
41854	BASIC STAR 1999-2000	RPTL425	174	5,571,828	0.71
41930	DISABILITIES AND LIMITED INCOM	RPTL459-c	1	91,966	0.01
41934	DISABILITIES AND LIMITED INCOM	RPTL459-c		44,989	0.01
Total Exemptions Exclusive of System Exemptions:			626	327,025,627	41.69
Total System Exemptions:			0	0	0.00
Totals:			626	327,025,627	41.69

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 6,059,405,764

School District - 265001 Rush Henrietta Cent

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	18,744,800	0.31
13100	CO - GENERALLY	RPTL 406(1)	13	215,500	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	118	43,765,477	0.72
13800	SCHOOL DISTRICT	RPTL 408	14	82,112,000	1.36
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	7	6,789, 100	0.11
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	3	24,056,000	0.40
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	2	1,256,500	0.02
14100	USA - GENERALLY	RPTL 400(1)	1	9,500,000	0.16
14110	USA - SPECIFIED USES	STATE L 54	3	77,688,500	1.28
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	53	433, 165,300	7.15
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	12	2,386,600	0.04
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	26	27,441,700	0.45
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	42	473,715,900	7.82
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	11	18,759,000	0.31
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	30,609,100	0.51
25230	NONPROF CORP - MORAUMENTAL IM	RPTL 420-a	10	3,285,900	0.05
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	10	4,914,000	0.08
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	2	258,500	0.00
26100	VETERANS ORGANIZATION	RPTL 452	1	368,000	0.01
26300	INTERDENOMINATIONAL CENTER	RPTL 430	22	14,602,800	0.24
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	1,830,700	0.03
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	12	8,197,800	0.14
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	7	21,660,000	0.36
28240	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270		825,000	0.01
41400	CLERGY	RPTL 460	30	45,000	0.00
41640	VOL. FIRE & AMBULANCE WORKERS	RPTL 466-c, 466-f, 466-j, 466-	36	887,390	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	3	386,000	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	33	8,324,610	0.14
41730	AGRIC LAND-INDIV NOT INAG DIS	AG MKTS L 306	13	2,390,556	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 467	824	71,739,390	1.18
41804	PERSONS AGE 65 OR OVER	RPTL 467	13	724,470	0.01
41834	ENHANCED STAR	RPTL 425	2,502	187,653,545	3.10
41854	BASIC STAR 1999-2000	RPTL 425	4,232	127,053,240	2.10

Equalized Total Assessed Value 6,059,405,764

School District - 265001 Rush Henrietta Cent

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	57	5,785,165	0.10
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	89,297	0.00
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487		2,696,600	0.04
Total Exemptions Exclusive of System Exemptions:			8,124	1,713,923,440	28.29
Total System Exemptions:			0	0	0.00
Totals:			8,124	1,713,923,440	28.29

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 2,574,983

School District - 265001 Rush Henrietta Cent

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13500	TOWN - GENERALLY	RPTL 406(1)		610	0.02
41720	AGRICULTURAL DISTRICT	AG-MKTS L305		61,098	2.37
Total Exemptions Exclusive of System Exemptions:			2	61,708	2.40
Total System Exemptions:			0	0	0.00
Totals:			2	61,708	2.40

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

NYS - Real Property System
County of Monroe
Town of Rush
SWIS Code - 265000

Assessor's Report - 2023 - Current Year File
S495 Exemption Impact Report
School Detail Report

RPS221N04/L001
Date/Time - 3/14/2023 16:54:30
Total Assessed Value 394,354,776
Uniform Percentage 85.00

Equalized Total Assessed Value 463,946,795

School District - 265001 Rush Henrietta Cent

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL404(1)	7	1,205,859	0.26
13100	CO - GENERALLY	RPTL406(1)	7	1,664,217	0.36
13500	TOWN - GENERALLY	RPTL406(1)	11	17,236,235	3.72
13510	TOWN - CEMETERY LAND	RPTL 446	4	128,118	0.03
13800	SCHOOL DISTRICT	RPTL 408	1	5,078,353	1.09
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462		181,059	0.04
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	17	5,863,529	1.26
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	2	2,098,118	0.45
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	2	524,353	0.11
26250	HISTORICAL SOCIETY	RPTL 444	1	405,882	0.09
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	5	1,522,119	0.33
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	365,647	0.08
41400	CLERGY	RPTL 460	3	5,295	0.00
41640	VOL. FIRE & AMBULANCE WORKERS	RPTL 466-c, 466-f, 466-j, 466-	17	435,365	0.09
41700	AGRICULTURAL BUILDING	RPTL 483	3	146,941	0.03
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	126	13,219,148	2.85
41730	AGRIC LAND-INDIV NOT INAG DIS	AG MKTS L 306	8	1,071,886	0.23
41800	PERSONS AGE 65 OR OVER	RPTL 467	7	926,177	0.20
41804	PERSONS AGE 65 OR OVER	RPTL 467	60	6,106,876	1.32
41806	PERSONS AGE 65 OR OVER	RPTL 467	3	107,311	0.02
41820	LIVING QUARTERS FOR PARENTS AN	RPTL 469	1	24,565	0.01
41834	ENHANCED STAR	RPTL 425	263	23,067,091	4.97
41854	BASIC STAR 1999-2000	RPTL 425	454	16,023,476	3.45
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	658,469	0.14
42120	TEMPORARY GREENHOUSES	RPTL 483-c		31,059	0.01
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b		217,926	0.05

NYS - Real Property System
County of Monroe
Town of Rush
SWIS Code - 265000

Assessor's Report - 2023 - Current Year File
5495 Exemption Impact Report
School Detail Report

RPS221N04/L001
Date/Time - 3/14/2023 16:54:30
Total Assessed Value 394,354,776
Uniform Percentage 85.00

Equalized Total Assessed Value 463,946,795

School District - 265001 Rush Henrietta Cent

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	5	153,530	0.03
Total Exemptions Exclusive of System Exemptions:			1,019	98,468,604	21.22
Total System Exemptions:			0	0	0.00
Totals:			1,019	98,468,604	21.22

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, If any, attributable to payments Inlieu of taxes: _____