



Superintendent's Recommended Budget 2018-19

I. Budget Highlights:

- Keeps educational programs and services at current levels
- Completes the 1:1 instructional technology initiative (Five Year Plan – Year 5)
- Reallocates funds to replace building visitor management systems
- Eliminates the Full Day Kindergarten grant and start-up costs
- Reflects PILOT reduction for Marketplace Mall
- Freezes discretionary spending
- Utilizes reserves to remain tax cap compliant

II. Recommended Budget:

- | | | |
|-----------------------------|---------------|--------|
| • Total Budget | \$127,043,033 | |
| • Budget to Budget Increase | \$ 2,325,531 | (1.9%) |
| • Tax Rate Increase | Less than 2% | |
| • Tax Levy Increase | Under the cap | |

III. Expense Factors Driving the Budget:

- | | | |
|--|----------------|---------|
| • Contractual Wage/Salary | + 2.9% | |
| • Health Insurance Costs | + \$ 1,700,000 | (+8.7%) |
| • Teacher Retirement Systems contributions | + \$ 450,000 | |
| • Inflation (CPI) | + 1.6% | |
| • BOCES Tuition Rates | + 1.5% | |
| • Transportation Costs | + \$ 350,000 | (+4.9%) |
| • Full Day Kindergarten - Eliminate Start-Up | - \$ 1,300,000 | |

IV. Revenue Projections:

- | | | |
|--------------------------------------|----------------|-----------------------------|
| • Real Property Taxes: | + \$ 2,649,843 | (Tax Rate Increase = 1.92%) |
| • PILOT Reduction – Marketplace Mall | - \$ 400,000 | |
| • State Aid: | + \$ 1,298,000 | (3.6%) |
| • Full Day Kindergarten Grant: | - \$ 1,646,745 | |
| • Other Revenue: | - \$ 575,660 | |

V. Budget Reductions:

- | | | |
|-------------------------------------|--------------|--|
| • Instructional Technology | - \$ 200,000 | |
| • Capital Reserve Funding | - \$ 150,000 | |
| • Staff Turnover Savings | - \$ 300,000 | |
| • Freeze discretionary spending | - \$ 57,891 | |
| • BOCES - Special Ed transportation | - \$ 50,000 | |
| • BOCES - Transition to Gmail | - \$ 46,400 | |
| • BOCES – Distance Learning | - \$ 18,750 | |

VI. Revenue Enhancement:

- | | | |
|----------------------------|----------------|--|
| • Reserve Fund Utilization | + \$ 1,000,000 | |
|----------------------------|----------------|--|

VII. Prior Year Comparisons:

	Budget Change	Tax Rate Change	Tax Levy Change	School Tax Rate (per \$1,000 Assessed Value)
2018-19 (est.)	1.9%	1.92%	3.5%	20.42
2017-18	4.0%	1.83%	4.0%	20.04
2016-17	3.2%	-0.12%	2.3%	19.85
2015-16	2.1%	0.39%	3.5%	19.87
2014-15	2.5%	1.00%	0.1%	19.80
2013-14	3.5%	2.20%	3.5%	19.60

VIII. Tax Rate Increase in Dollars:

Assessed Value of Home	Basic STAR Exemption*	Assessed Value of Home (Adjusted)	Current School Tax Rate (per \$1,000)	Proposed School Tax Rate (per \$1,000)	Proposed School Tax Rate Increase (per \$1,000)**	Proposed School Tax Rate Increase
\$100,000	\$30,000	\$70,000	20.04	20.42	.38	\$26
\$150,000	\$30,000	\$120,000	20.04	20.42	.38	\$45
\$200,000	\$30,000	\$170,000	20.04	20.42	.38	\$65
\$250,000	\$30,000	\$220,000	20.04	20.42	.38	\$84



* All homeowners qualify for this exemption. Many homeowners qualify for larger exemptions.

** (Proposed Rate – Current Rate) = (20.42 - \$20.04) = .38 per \$1,000 of assessed value.

IX. Monroe County School Tax Rates – Prior Year (2017-18)

(Per \$1,000 of Assessed Value)

District	Tax Rate	District	Tax Rate	District	Tax Rate
1	30.48	7	24.56	13	23.24
2	28.73	8	24.47	14	23.23
3	26.55	9	24.33	15	23.03
4	26.32	10	24.23	16	21.26
5	25.95	11	23.50	RH	20.04
6	25.47	12	23.44		


Vote


Tuesday, May 15, 2018

Vote at the Transportation & Operations Center
1133 Lehigh Station Road
6 AM – 9 PM

Meet the Candidates

Wednesday, April 26, 2018

Parker Administration Building
2034 Lehigh Station Road
7 PM

2018 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 2018-2019 in the total amount of \$127,043,033 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 \$2,400,000 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.

Bus Purchase Plan

Bus Type	Unit Cost	Qty.	Total Cost
Large – Propane (66 Passenger, 3/seat)	\$164,145	10	\$1,641,455
Large – Propane (wheelchair)	\$171,634	1	\$ 171,634
Mid-size (28 passenger, 3/seat)	\$ 81,388	5	\$ 406,938
Mid-size (wheelchair)	\$ 91,994	1	\$ 91,994
Mini-vans	\$ 29,000	3	<u>\$ 87,000</u>
Total Cost of Buses			<u>\$2,399,020</u>

1. Propane fueling station to be constructed summer 2018 utilizing Senator Gallivan \$400K grant
2. Large buses are replaced every 10 years, mid-sized buses replaced every 6 – 7 years
3. Incremental addition of one each large and mid-size bus to reflect reconfiguration adjustments
4. Propane bus purchases will increase the propane bus fleet to 37, out of 92 large buses

**Proposition 3 – Purchase of Real Property – East Henrietta Road, Good Shepherd
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 \$1,397,200, to be funded by a General Fund Transfer to Capital account, for the purchase of the St. Marianne Cope Parish (Good Shepherd site) property, located at 3286-3318 East Henrietta Road, consisting of approximately 10.6 acres, including the former Good Shepherd School, to be used for the continued operation of certain district-run community programs such as Universal Pre-Kindergarten and Cub Care Zone and potentially to be developed to enhance the Senior High School facility, with a portion of the premises not required for school operations to be leased to the seller for a specified term.

Property Purchase Rationale

The former Good Shepherd School is currently leased by the district to house many of its self-funded community programs such as Universal Pre-Kindergarten and Cub Care. The total church property, which abuts the High School property, is approximately 10.6 acres and includes the former Good Shepherd School as well as other church facilities. The church has expressed a desire to sell all parcels.

Although there are no definitive short term plans for any change in the use of this property, the purchase provides many opportunities for the district, including:

- Additional parking for the district’s stadium and athletic fields.
- A rear entrance/exit for the west High School parking lot.
- Possible addition of another athletic field, such as for varsity baseball.
- Potential site for an elementary school if ever needed in the future.

For the short term (until June, 2022), current district programs would continue to use the Good Shepherd School and the church would continue to use the other facilities.

Currently, BOCES is leasing the district’s Webster Building. Lease payments received from BOCES would be used to purchase the Good Shepherd property.

Specifically, state building aid typically transferred to the capital fund would be used to purchase this property. These funds would be replaced through BOCES lease payments as follows:

Purchase price:		\$1,397,200
• BOCES annual lease payments:	\$341,811	
• Elimination of district lease payments:	<u>\$ 60,000</u>	
Annual funding stream:		\$ 401,811
Years to pay back property purchase:		3.5

In effect, the funds used for the purchase of this property would be fully repaid by the time the BOCES lease expires. (August 2022)