

Rush-Henrietta Central School District

Revote Revenue Budget

2024-25

<u>Acct. #</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2023-24 Voter Approved</u>	<u>2024-25 BOE Revote</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	37,391,260	40,470,437	3,079,177	8.2%
3101.000	Foundation Aid- Community Setaside	189,986	189,986	0	0.0%
3101.000	Foundation Aid: High-Impact Tutoring Setaside	886,236	0	-886,236	n/ m
3101.001	High Cost Excess Cost Aid	1,959,567	2,111,691	152,124	7.8%
3101.001	Private Excess Cost Aid	776,579	1,189,938	413,359	53.2%
3103.000	BOCESAid	3,754,874	3,688,902	-65,972	-1.8%
3101.000	Transportation Aid	6,862,399	7,106,515	244,116	3.6%
3101.000	Building/ Bus Purchase Aid	5,611,218	5,135,397	-475,821	-8.5%
3262.001	Hardware Aid	83,867	84,263	396	0.5%
3260.000	Textbook Aid	334,530	344,432	9,902	3.0%
3262.000	Software	81,525	83,723	2,198	2.7%
3263.000	Library	34,056	34,931	875	2.6%
3101.000	Universal Pre-Kindergarten	2,012,352	2,012,352	0	0.0%
	Sub-Total	\$59,978,449	\$62,452,567	\$2,474,118	4.1%
3101.000	UPK aid to Special Aid Fund	-2,012,352	-2,012,352	0	0.0%
		-2,012,352	-2,012,352	0	0.0%
	STATE AID EDUCATION TOTAL	\$57,966,097	\$60,440,215	\$2,474,118	4.3%
FROM LOCAL					
1001.000	Real Property Taxes	\$83,598,230	\$86,165,615	2,567,385	3.1%
1085.000	STAR Reimbursement	\$5,898,586	\$5,898,586	0	0.0%
1081.000	Payments in Lieu of Taxes	4,000,000	4,700,000	700,000	17.5%
1120.000	Sales Tax - County	5,440,000	6,460,000	1,020,000	18.8%
	TOTAL FROM LOCAL	\$98,936,816	\$103,224,201	\$4,287,385	4.3%

Revenue Statement - Continued

ACCOUNT DESCRIPTION		2023-24 Voter Approved	2024-25 BOE Revote	\$ Increase (Decrease) to Prior Yr. Budget	% Inc. / (Dec.) to
OTHER REVENUE SOURCES					
Student and Other Fees					
1315	Adult Education	80,000	220,000	140,000	175.0%
1410	Admissions	45,000	40,000	-5,000	-11.1%
2414	Music	14,628	14,628	0	0.0%
2410	Rental and Use of Buildings - Individuals	30,000	50,000	20,000	66.7%
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	\$5,000	\$5,000	0	0.0%
2280	Health Services - Other Districts	40,000	36,000	-4,000	-10.0%
2230	Parentally Placed Student Services	40,000	40,000	0	0.0%
2401	Earnings - General Fund Investment	214,126	600,000	385,874	180.2%
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	330,000	400,000	70,000	21.2%
2770.008	Refunds	1,000	1,000	0	0.0%
4601	Medicaid	250,000	250,000	0	0.0%
TOTAL OTHER REVENUE SOURCES		\$1,776,285	\$2,383,159	\$606,874	34.2%
Reserves and Stimulus Funds					
	Federal Stimulus Funds	3,100,000	0	-3,100,000	-100.0%
	ERS Retirement Reserve	0	3,041,014	3,041,014	#DIV/ 0!
	TRS Retirement Reserve	0	949,304	949,304	#DIV/ 0!
	Employee Benefits Reserve	0	200,000	200,000	#DIV/ 0!
TOTAL RESERVE AND STIMULUS FUND		3,100,000	4,190,318	1,090,318	35.2%
GRAND TOTAL		\$161,779,198	\$170,237,893	\$8,458,695	5.2%