



Budget Newsletter

Rush-Henrietta
Rush-Henrietta Central School District

May 2008

2008-2009 District Budget Proposal

Proposed Budget: \$99,037,413
Budget-to-Budget Increase: 2.85%
Tax Rate Increase: 2.74% or less

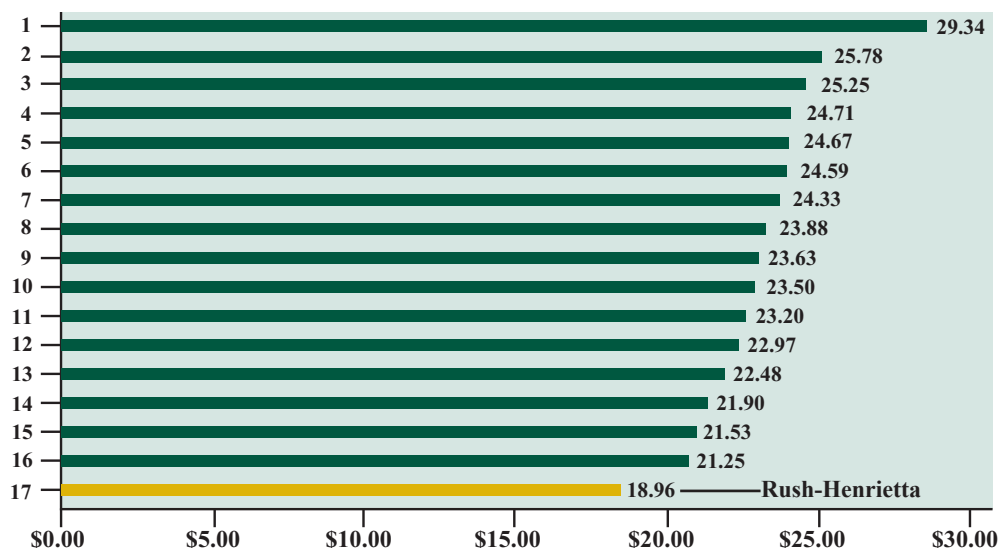
The Board of Education believes its proposed 2008-2009 budget is educationally sound and fiscally responsible, especially in challenging economic times. Despite numerous rising costs – including heat, fuel, contractual obligations, health insurance, inflation, and BOCES' services – the Board of Education's proposal ensures the continuation of a strong academic program and funding for school and district operations that support the district's mission and vision for excellence.

The proposed budget-to-budget increase of 2.85 percent is among the lowest in Monroe County, while the true-value tax rate increase of no more than 2.74 percent would mean that the tax rate would remain the lowest among 17 local suburban school districts. Yet, the proposal provides resources to support continuous improvement efforts that benefit both students and staff. It also maintains the district's K-4 small-class-size, which has been phased in during the past five years, keeps building renovation projects on track, and allows for temporary space to alleviate overcrowding at Leary Elementary School.

R-H True Value Tax Rate: Still the LOWEST in Monroe County

Tax rates are a means of comparing taxes between towns. The true value tax rate in the Rush-Henrietta Central School District is consistently among the **lowest** in Monroe County. Next year, Rush-Henrietta again would have the lowest tax rate.

Monroe County School District Comparison*



* Data from "2008 Facts and Figures" published by the Monroe County School Boards Association

VOTE MAY 20



From the Board of Education

May 1, 2008

Dear Community Resident:

On Tuesday, May 20, eligible voters in the Rush-Henrietta Central School District will have the opportunity to vote on the proposed 2008-2009 school budget adopted by the Board of Education. We believe the proposed budget continues our commitment to advance education for all children in the Rush-Henrietta Central School District. We also believe the proposal reflects our commitment to put forth a budget that is both educationally sound and fiscally responsible.

The budget development process begins each November when community members join teachers, staff members, and administrators on the Budget Advisory Council. The council meets periodically to review all aspects of the budget – including any new proposals – and makes recommendations to the superintendent regarding the proposed budget.

Throughout the process, stakeholders have the opportunity to provide feedback through community forums and public hearings. In addition to community input, the Board of Education and district administration conduct a comprehensive program and services review to determine how the budget supports the district's priorities. After a careful review, the Board of Education adopts the proposed budget for the community to consider. The proposed budget provides resources to support continuous improvement efforts that benefit both students and staff. The proposal maintains the district's small-class-size initiative, which has been phased in during the past five years, keeps building renovation projects on track, and allows for temporary space to alleviate overcrowding at Leary Elementary School.

Maintaining all of our programs and services at current levels requires a budget of \$99.04 million, an increase of 2.85 percent compared to last year's budget. The factors driving this increase include contractual obligations, rising fuel and utilities costs, increased health insurance costs, higher state-imposed retirement system costs, and increased BOCES services costs. While the governor has proposed a modest increase in state aid for 2008-2009, the district's proposed budget is based on a 50 percent decline in sales tax revenue.

Given these expense and revenue assumptions, we project a true-value tax rate increase of no more than 2.74 percent. (The actual tax rate is established after the passage of the state budget and town assessments are finalized.) As in previous years, the projected tax rate is among the lowest in Monroe County – all the while continuing to fund our current initiatives and school improvement priorities.

All eligible voters are urged to vote between 6 a.m. and 9 p.m. Tuesday, May 20, 2008, at the Transportation and Operations Center at the corner of Lehigh Station and Middle roads. If you have any questions, please contact any trustee of the board as listed below. As always, we are most appreciative for the strong support that our community continues to demonstrate for the delivery of quality programs and services that enable the district to guide student success . . . one child at a time.

Sincerely,

Edward A. Lincoln, President
Board of Education

Edward A. Lincoln, President	elincoln@rhnet.org	334-4784
Susan E. Banker, Vice President	sbanker@rhnet.org	334-3395
Diane E. McBride	dmcbride@rhnet.org	334-0272
Pamela J. Reinhardt	preinhardt@rhnet.org	334-2357
Sue A. Smith	sasmith@rhnet.org	334-6563
William B. Stroud	wstroud@rhnet.org	383-8916
Phyllis P. Wickerham	pwickerham@rhnet.org	334-2095



From left to right: Dr. William B. Stroud, Dr. Ken Graham (superintendent), Susan E. Banker, Phyllis P. Wickerham, Diane E. McBride, Pamela J. Reinhardt, Edward A. Lincoln, and Sue A. Smith.

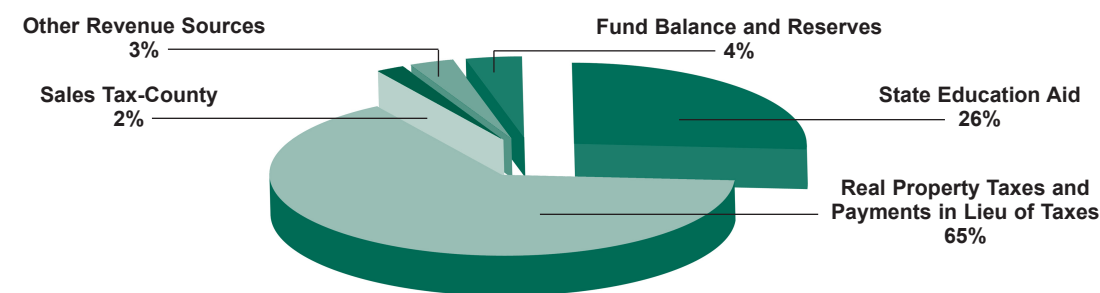


Rush-Henrietta Central School District Budget Proposal

2008-2009 Projected Revenue Statement

Revenue Source	2007-2008	2008-2009	% Change
State Education Aid	\$24,708,508	\$26,190,348	6.00
Real Property Taxes and Payments in Lieu of Taxes	61,619,647	64,677,394	4.96
Sales Tax-County	3,800,000	1,910,000	-49.74
Other Revenue Sources	2,461,300	2,569,671	4.40
Fund Balance and Reserves	3,700,000	3,690,000	-0.27
GRAND TOTALS	\$96,289,455	\$99,037,413	2.85

REVENUES AS A PERCENTAGE OF BUDGET



2008-2009 Proposed Expenditures

There are five expenditure categories in the 2008-2009 budget proposal, as outlined below, that support educational programs and school district operations.

Instruction: 59.0% — The instructional program is the largest category in the budget and is the focal point of our educational system. All services which provide, or directly affect, instruction to students are budgeted in this area. The following are included in this category: regular school program, special education, summer school and continuing education support services [school libraries, health, psychological and social work services, curriculum coordination & supervision, curriculum development, research & evaluation], BOCES instructional programs, student activities [interscholastic sports, intramurals, co-curricular activities] and required tuition payments for Rush-Henrietta students attending approved private and public school programs.

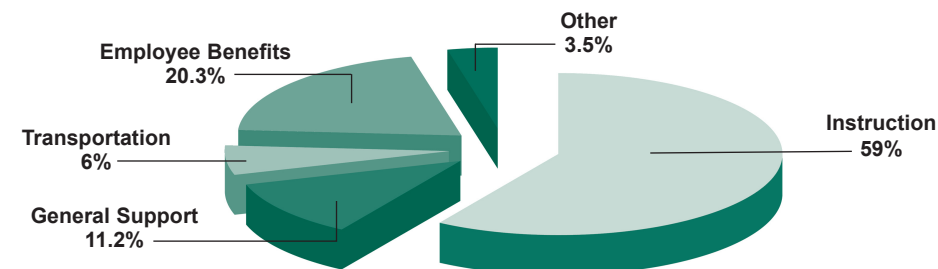
General Support: 11.2% — This part of the budget covers the areas that support the educational program through central administration, business operations, human resources, community relations, maintenance and repair of all district grounds and facilities, printing, mailing, district meetings, Board of Education and legal services.

Transportation: 6.0% — Includes bus transportation for more than 6,400 students to district, parochial and private schools; BOCES centers for vocational & special education programs; field trips and athletic team trips.

Employee Benefits: 20.3% — Included in the employee benefits category are social security, retirement, insurance and the risk fund which includes unemployment insurance, disability and life insurance.

Other: 3.5% — A small portion of the budget is for other expenditures which include bus purchase reserve fund, community services, summer handicapped education, school food services, debt service and transfers to the capital fund.

EXPENDITURES AS A PERCENTAGE OF BUDGET





Rush-Henrietta Central School District Budget Proposal

2008-2009 Component Budget

Administrative Component: 11.88% 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. The cost for administration and supervision of each of the district's schools is also included in this component.

Function or Account	2007-2008	2008-2009	Increase/(Decrease)
Board of Education	114,050	116,039	1,989
Central Administration	314,890	321,760	6,870
Finance	552,324	553,063	739
Legal Services	74,077	75,833	1,756
Personnel	420,901	428,207	7,306
Public Information	409,042	324,882	(84,160)
Other Central Services	1,225,676	1,083,371	(142,305)
Other Special Items	1,245,931	1,264,401	18,470
Curriculum Development & Supervision	2,169,987	2,038,307	(131,680)
Supervision-Regular School	2,351,483	2,446,637	95,154
Supervision-Special School	261,843	267,722	5,879
Research, Evaluation & Planning	319,064	377,888	58,824
Employee Benefits	2,423,382	2,469,010	45,628
TOTALS	\$11,882,650	\$11,767,120	(\$115,530)

Program Component: 76.78% of Budget

The Program Component provides funding for the instruction of and educational support services for the district's students. Programs are offered in six elementary buildings (K-5), two middle schools (6-8), one Ninth Grade Academy (9) and one high school (10-12). Funds also are included in this component for transporting students.

Function or Account	2007-2008	2008-2009	Increase/(Decrease)
Instruction	52,090,910	52,969,942	879,032
In-Service Training	400,136	282,221	(117,915)
Other District Transportation	4,265,165	4,497,958	232,793
Garage Building	240,143	263,445	23,302
Contract Transportation	1,119,706	1,141,369	21,663
Community Services	2,407	1,850	(557)
Employee Benefits	15,329,301	16,469,818	1,140,517
Other Transfers	222,455	410,000	187,545
TOTALS	\$73,670,223	\$76,036,603	\$2,366,380

Capital Component: 11.34% of Budget

The Capital Component pays for maintaining buildings, the upkeep of property, 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	2007-2008	2008-2009	Increase/(Decrease)
Operation of Plant	4,512,182	4,727,567	215,385
Maintenance of Plant	1,893,501	2,015,962	122,461
Refund of Taxes	100,000	100,000	0
Other Special Items	88,151	143,663	55,512
Employee Benefits	1,033,225	1,144,175	110,950
Transfer to Capital Fund	1,260,510	1,260,510	0
Debt Service	1,849,013	1,841,813	(7,200)
TOTALS	\$10,736,582	\$11,233,690	\$497,108

GRAND TOTALS	\$96,289,455	\$99,037,413	\$2,747,958
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2008-2009 Proposed Expenditures

Instruction: 59.0% of Budget

	2007-2008	2008-2009	% Change
Salaries	41,546,068	42,389,638	2.03
Equipment	362,499	353,792	-2.40
Supplies & Materials	1,070,569	1,054,077	-1.54
Textbooks & Software	519,573	562,427	8.25
Contractual Expenses	1,098,164	1,396,600	27.18
BOCES	11,314,627	10,815,664	-4.41
Tuition	1,681,923	1,810,519	7.65
TOTALS	\$57,593,423	\$58,382,717	1.37

General Support: 11.2% of Budget

	2007-2008	2008-2009	% Change
Salaries	4,022,966	4,103,587	2.00
Equipment	250,650	256,477	2.32
Supplies & Materials	576,121	613,785	6.54
Contractual Expenses	3,945,548	4,091,498	3.70
BOCES	2,155,440	2,089,401	-3.06
TOTALS	\$10,950,725	\$11,154,748	1.86

Transportation: 6.0% of Budget

	2007-2008	2008-2009	% Change
Salaries	2,949,570	3,166,561	7.36
Equipment, Supplies & Materials, Contracts	1,555,738	1,594,842	2.51
BOCES, Public, Contract Transportation	1,119,706	1,141,369	1.93
TOTALS	\$5,625,014	\$5,902,772	4.94

Employee Benefits: 20.3% of Budget

	2007-2008	2008-2009	% Change
Social Security	3,693,417	3,784,475	2.47
Retirement	5,069,536	5,199,823	2.57
Insurance	10,022,955	11,098,705	10.73
TOTALS	\$18,785,908	\$20,083,003	6.90

Other: 3.5% of Budget

	2007-2008	2008-2009	% Change
Bus Purchase Reserve Fund	557,010	557,010	0.00
Community Service	2,407	1,850	-23.14
Summer Handicapped Education	170,000	185,000	8.82
Teacher Center	52,455	0	-100.00
School Food Services	0	225,000	n/a
Debt Service	1,849,013	1,841,813	-0.39
Transfer to Capital Fund	703,500	703,500	0.00
TOTALS	\$3,334,385	\$3,514,173	5.39

GENERAL FUND TOTALS	\$96,289,455	\$99,037,413	2.85
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Three Candidates Vie for Two Board of Education Seats

The school district is governed by a seven-member Board of Education elected by the eligible voters of the district. Members are volunteer public officials who serve without pay. As elected representatives of district residents, and as officers of the state of New York, board members must carry out duties required by the state Legislature, the Board of Regents, and the state Commissioner of Education. The board establishes policies for the operation of the district.

On May 20, 2008, eligible voters of the Rush-Henrietta Central School District will elect two (2) candidates to the Board of Education.

The following information is provided by each candidate.



DR. WILLIAM B.
STROUD

DR. WILLIAM B. STROUD

47 Cobblefield Way, Pittsford, N.Y. 14534 • Resident of the district for 33 years

Family: Spouse, Linda; Children, William (37) and David (27)

Education: State University of New York College at Buffalo, B.S., Elementary Education
Nazareth College of Rochester, M.S., Education/Reading
University of Rochester, M.A., Educational Administration
University of Rochester, Doctorate of Education, Curriculum and Instruction

Employment: St. John Fisher College, Assistant Professor, Department of Educational Leadership

Honors/Activities: The Christian Friendship Missionary Baptist Church of Henrietta, 2007 Martin Luther King Humanitarian Award, Advisory Board Member of the Rochester Prostate Cancer Coalition

Statement: The qualifications I possess include over 40 years of educational and professional experience focused on providing strong instructional programs for all students. A Henrietta resident for 33 years, I am committed to contributing to our community. I also believe that the insights gained from my education and experiences as a teacher, principal, assistant professor, and school board member for five years, will continue to be an asset to the Rush-Henrietta Community. My background has provided me with insights that contribute to a School Board, which makes decisions that maintain excellent opportunities for students even during periods of limited funds. It is my desire to continue working to increase the number of students reaching their full academic and creative potential, in a school environment which is challenging and focused on their strengths. Success in this endeavor is essential for our youth to have the career options they need and deserve.



LISA TIRABASSI

LISA TIRABASSI

7 Charleswood Drive, Pittsford, N.Y. 14534 • Resident of the district for 14 years

Family: Spouse, Donald; Children, Nicholas (15), Matthew (14), Peter (12), and Samantha (9)

Education: Jefferson High School, Regents Diploma

Employment: Wegmans Food Markets, East Henrietta Road; Pharmacy Technician

Honors/Activities: None listed

Statement: My name is Lisa Tirabassi. I'm a mother of four children in the Rush-Henrietta School District. After volunteering and being involved with The Committee for Special Education, I decided it was time to take another step in my community and run for the school board. I went through my entire schooling life in the City School District and understand what a difference a community committed to educating young people can make. I believe that I would be a welcome addition to the current board because of the perspective I bring from being involved at four different buildings, and the fact that I truly believe that our children hold all our futures in their hands and we need to give them a quality education to be successful.



DIANE E. MCBRIDE

DIANE E. MCBRIDE

95 Shady Creek Road, Rochester, N.Y. 14623 • Resident of the district for 50 years

Family: Spouse, James; Children, Elizabeth (25), David (23), and Amy (20)

Education: Rush-Henrietta Central School District, Regents Diploma
Monroe Community College, A.A.S.

Employment: Pieters Family Life Center – Heritage Christian Services, Receptionist

Honors/Activities: MCSBA, NYSSBA, NSBA, RHEF liaison, Policy Committee

Statement: As a current board member, I feel that I have become an effective member of a team. There are many demands on our school district to continue to provide a quality education for our students within limited financial resources. I would like the opportunity to continue working with the board and the superintendent, ensuring educationally sound programs, while providing fiscal responsibility.



On May 20, 2008, Eligible Voters Will Vote On...

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 2008-2009 in the total amount of \$99,037,413 and to levy the necessary tax therefor.

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 \$1,000,000 to be funded by appropriations in the General Fund Budget for said purpose and/or from the 2005 Bus Reserve Fund for the purchase and replacement of vehicles for the transportation of District students in the 2009-2010 fiscal year.

Proposition 3**LEARY EXPANSION RESERVE FUND**

Shall the following proposition be adopted?

Resolved, that the Board of Education be authorized to establish a reserve fund, in accordance with Education Law Section 3651, to be designated as the Leary Expansion Reserve Fund, such fund to be for the purpose of financing the construction, renovation, reconstruction, rehabilitation or repair of the Leary school, including without limitation the construction of additional classrooms, as well as related systems, fixtures, furniture and equipment, over a probable term of five years, but to continue for its stated purpose until liquidated according to Education Law or until its funds are exhausted, the ultimate amount of such fund to be \$2,390,000, the source of which shall be amounts determined by the Board of Education to be transferred from the General Fund Unappropriated Fund Balance, any identified surplus funds in previously established Capital Reserve Funds, and transfers from other reserve funds.

Proposition 4**CAPITAL EXPENDITURES**

Shall the following proposition be adopted?

Resolved, that the Board of Education be authorized to expend up to \$2,390,000 from the Leary Expansion Reserve for the construction, rehabilitation and reconstruction of the Leary school, to include, without limitation, carpet, flooring, HVAC; ADA compliance; health, safety and security projects; interior door installation; lighting installation, climatic conditions projects; computer and media related cabling and cable management; building exterior and interior upgrades and repairs; telephone and public address system installation; classroom construction; ceiling installation; window and skylight installation; bathroom installation; roof installation; electric panel installation; site regrading and improvement; septic system modification; movable partitions installation, environmental energy conservation and structural projects; Venetian blinds and code compliance items.

Propositions 2, 3, and 4 will not increase the budget or the tax rate.

Student Achievement Data

The New York State Department of Education requires the district to make documents related to data collection available prior to annual district budget votes. Information regarding the 2006-2007 School Report Cards Part 1, which provides accountability status for all schools within the Rush-Henrietta Central School District, and the Fiscal Accountability Supplement for the district, is available at www.rhnet.org/reportcards.

In addition, a hard copy of each report is available through the Office of Research and Evaluation, located in the Parker Administration Building at 2034 Lehigh Station Road. To make an appointment to review these documents during regular business hours, please call 359-5020.

VOTE MAY 20

Voter Eligibility

- **Personal identification will be required.**
- You must be a United States citizen.
- You must be at least 18 years old by May 20, 2008.
- You must be a resident of the school district at least 30 days prior to the vote.
- You do not have to own property in the district.

Absentee Ballots

Absentee ballots are available to qualified residents of the district who are unable to vote in person on Tuesday, May 20, 2008, for reasons specified by law. *Voters must complete an application for an absentee ballot in order to receive one.* Applications are available by phone or in person at the District Clerk's Office, Parker Administration Building, 2034 Lehigh Station Road.

If you have questions regarding voter eligibility or absentee ballots, please call Elizabeth Bevan, district clerk, at 359-5010.

2008-2009 Proposed Budget: Striving for a Fiscally Sound, Educationally Responsible Budget

- Keeps academic programs and student services at current levels
- Keeps both curriculum and staff development at current levels
- Keeps smaller class sizes at elementary schools
- Supports facility renovation projects
- Provides temporary space to alleviate overcrowding at Leary Elementary School



RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

TUESDAY, MAY 20, 2008
6 a.m. to 9 p.m.

**Voting will take place at the
Transportation and
Operations Center
1133 Lehigh Station Road**

**Voters will elect two members to the
Board of Education and vote on the
following four (4) propositions.**

Proposition No. 1
BUDGET PROPOSITION
\$99,037,413

Proposition No. 2
BUS EXPENDITURES

Proposition No. 3
LEARY EXPANSION
RESERVE FUND

Proposition No. 4
CAPITAL EXPENDITURES

*Propositions 2, 3, and 4 will not
increase the budget or the tax rate.*

Rush-Henrietta **Rush-Henrietta Central School District**

2034 Lehigh Station Road
Henrietta, New York 14467
(585) 359-5000
www.rhnet.org

2007-2008 Board of Education

Mr. Edward A. Lincoln, President
Mrs. Susan E. Banker, Vice President
Mrs. Diane E. McBride
Mrs. Pamela J. Reinhardt
Mrs. Sue A. Smith
Dr. William B. Stroud
Mrs. Phyllis P. Wickerham

Superintendent of Schools

Dr. J. Kenneth Graham, Jr.

Published by the Office of Community Relations

Ms. Nanette P. Hance, Executive Director

Non-Profit Organization

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