

Rush-Henrietta Central School District

Board of Education Revenue Budget

2019-20

<u>ACCOUNT DESCRIPTION</u>	<u>2018-19 Voter Approved Budget</u>	<u>2019-20 BOE Adopted</u>	<u>\$ Increase (Decrease) to Prior Yr. Budget</u>	<u>% Inc. / (Dec.) to Prior Year</u>
FROM STATE EDUCATION DEPARTMENT FORMULA AID				
Flex Aid/ Foundation Aid	9,918,775	10,230,963	312,188	3.1%
Lottery Aid	4,137,947	4,251,792	113,845	2.8%
VLT Lottery Aid	1,163,828	1,208,029	44,201	3.8%
Public High Cost Aid Set Aside	4,870,533	5,081,943	211,410	4.3%
High Cost Excess Cost Aid	2,036,380	2,216,831	180,451	8.9%
BOCESAid	2,980,242	2,853,681	-126,561	-4.2%
Tuition - Chapters 47/ 66/ 721	583,751	1,183,751	600,000	102.8%
Transportation	4,658,028	5,057,648	399,620	8.6%
Building/ Bus Purchase Aid	4,371,622	5,044,792	673,170	15.4%
Hardware Aid	72,487	74,980	2,493	3.4%
Textbook Aid	335,322	331,021	-4,301	-1.3%
Software	81,058	79,882	-1,176	-1.5%
Library	33,776	33,485	-291	-0.9%
Universal Pre-Kindergarten	555,039	555,039	0	0.0%
Sub-Total	\$35,798,788	\$38,203,837	\$2,405,049	6.7%
UPK aid to Special Aid Fund	-555,039	-555,039	0	0.0%
	<u>-555,039</u>	<u>-555,039</u>	<u>0</u>	<u>0.0%</u>
STATE AID EDUCATION TOTAL	\$35,243,749	\$37,648,798	\$2,405,049	6.8%
FROM LOCAL				
Real Property Taxes	\$69,820,142	\$72,436,680	2,616,538	3.7%
STAR Reimbursement	\$7,792,953	\$7,447,000	-345,953	-4.4%
Payments in Lieu of Taxes	4,250,000	4,250,000	0	0.0%
Sales Tax - County	4,545,000	4,800,000	255,000	5.6%
TOTAL FROM LOCAL	\$86,408,095	\$88,933,680	\$2,525,585	2.9%

Revenue Statement - Continued

<u>ACCOUNT DESCRIPTION</u>	<u>2018-19 Voter Approved Budget</u>	<u>2019-20 BOE Adopted</u>	<u>\$ Increase (Decrease) to Prior Yr. Budget</u>	<u>% Inc. / (Dec.)</u>
OTHER REVENUE SOURCES				
Student and Other Fees				
Adult Education	220,000	220,000	0	0.0%
Admissions	70,000	70,000	0	0.0%
Music	17,000	15,875	-1,125	-6.6%
Rental and Use of Buildings - Indivi	30,000	35,000	5,000	16.7%
Rental and Use of Buildings - BOCE	502,589	502,589	0	0.0%
Sale of Obsolete Equipment	5,000	8,000	3,000	60.0%
Fines and Forfeitures	1,000	1,000	0	0.0%
Insurance Recoveries	25,000	50,000	25,000	100.0%
Refunds - Prior Years	50,000	50,000	0	0.0%
Nonresident Tuition	\$90,000	\$30,000	-60,000	-66.7%
Health Services - Other Districts	36,000	41,000	5,000	13.9%
Parentally Placed Student Services	160,000	120,000	-40,000	-25.0%
Earnings - General Fund Investmen	40,000	230,000	190,000	475.0%
Gifts and Donations	3,500	3,500	0	0.0%
Miscellaneous Revenues	7,000	10,000	3,000	42.9%
Salary Refunds	110,000	110,000	0	0.0%
Mileage	7,000	2,000	-5,000	-71.4%
E-Rate Payments	5,000	5,000	0	0.0%
Copying Charges	100	100	0	0.0%
Gasoline Sales to Others	260,000	300,000	40,000	15.4%
Refunds	2,000	1,000	-1,000	-50.0%
Medicaid	250,000	250,000	0	0.0%
TOTAL OTHER REVENUE SOURC	\$1,891,189	\$2,055,064	\$163,875	8.7%
Reserve Funding				
Employee Benefit & Accrued L	400,000	400,000	0	n/ m
ERS Retirement Reserve	300,000	235,000	-65,000	n/ m
TOTAL RESERVE FUNDING	700,000	635,000	-65,000	n/m
Appropriated Fund Balance	2,800,000	2,800,000	0	0.0%
GRAND TOTAL	\$127,043,033	\$132,072,542	\$5,029,509	3.96%