



# Superintendent's Recommended Budget 2019-20

## I. Budget Highlights:

- Maintains scope and quality of effective programs and services
- Advances school improvement priorities including Special Education; Equity & Inclusion and Mental Wellness
- Equitable – provides resources to ensure similar outcomes at all schools
- Fiscally responsible – budget increase within the Tax Cap limits
- Reflects PILOT reduction for Marketplace Mall
- Freezes discretionary spending
- Utilizes reserves to remain tax cap compliant
- Capital Reserves, by law, are limited to funding capital projects and cannot be used for General Fund expenditures. Capital projects fund major renovations or new facilities.

## II. Recommended Budget:

- Total Budget \$132,072,542
- Budget to Budget Increase \$ 5,029,509 (3.96%)
- Tax Rate Increase Less than 2%
- Tax Levy Increase Under the cap

## III. Expense Factors Driving the Budget:

- Special Education Placements + \$ 2,400,000 (+16.6%)
- Contractual Wage/Salary + \$ 1,900,000 (+3.0%)
- Health Insurance Costs + \$ 300,000 (+1.0%)
- Teacher Retirement Systems contributions - \$ 400,000 (-5.7%)
- Inflation (CPI) + 2.4%
- BOCES Tuition Rates + 2.9%
- Utilities / Transportation Costs + \$ 700,000 (+8.0%)

## IV. Revenue Projections:

- Real Property Taxes: + \$ 2,270,585 (Tax Rate Increase = 1.98%)
- PILOT Reduction – Marketplace Mall - \$ - 0 - (\$1.0M taken in prior years)
- State Aid: + \$ 2,405,049 (+6.8% Spec. Ed, Trans. Bldg.)
- Other Revenue: + \$ 163,875 Interest earnings

## V. Budget Reductions:

- Instructional Technology - \$ 100,000
- Pensions – final rate adjustments - \$ 240,000
- Staff Turnover Savings - \$ 200,000
- Freeze discretionary spending - \$ 60,000
- Secondary class size closer to policy - \$ 210,000

## VI. Revenue Enhancement:

- Reserve Fund Utilization - \$ 65,000 (\$635,000 in total)

**VII. Prior Year Comparisons:**

	<b>Budget Change</b>	<b>Tax Rate Change</b>	<b>Tax Levy Change</b>	<b>School Tax Rate (per \$1,000 Assessed Value)</b>
<b>2019-20 (est.)</b>	<b>4.0%</b>	<b>1.98%</b>	<b>2.9%</b>	<b>20.48</b>
<b>2018-19</b>	1.9%	.21%	3.5%	20.08
<b>2017-18</b>	4.0%	1.83%	4.0%	20.04
<b>2016-17</b>	3.2%	-0.29%	2.3%	19.85
<b>2015-16</b>	2.1%	0.05%	3.5%	19.87
<b>2014-15</b>	2.5%	0.64%	0.1%	19.80

**VIII. Tax Rate Increase in Dollars:**



<b>Assessed Value of Home</b>	<b>Basic STAR Exemption</b>	<b>Assessed Value of Home (Adjusted)</b>	<b>Current School Tax Rate (per \$1,000)</b>	<b>Proposed School Tax Rate (per \$1,000)</b>	<b>Proposed School Tax Rate Increase (per \$1,000)</b>	<b>Proposed School Tax Rate Increase</b>
<b>\$100,000</b>	\$30,000	\$70,000	20.08	20.48	.40	\$40
<b>\$150,000</b>	\$30,000	\$120,000	20.08	20.48	.40	\$60
<b>\$200,000</b>	\$30,000	\$170,000	20.08	20.48	.40	\$80
<b>\$250,000</b>	\$30,000	\$220,000	20.08	20.48	.40	\$100

Note: The increased Tax Relief Credit Rebate from the State will offset the tax increase for most homeowners

**IX. Monroe County School Tax Rates – Prior Year (2018-19)**

(Per \$1,000 of Assessed Value)

<b>District</b>	<b>Tax Rate</b>	<b>District</b>	<b>Tax Rate</b>	<b>District</b>	<b>Tax Rate</b>
1	30.48	7	24.71	13	22.99
2	26.78	8	24.45	14	22.95
3	26.35	9	23.68	15	22.04
4	25.84	10	23.67	16	20.42
5	25.31	11	23.62	<b>RH</b>	<b>20.08</b>
6	24.71	12	23.11		


Vote


Tuesday, May 21, 2019

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

Meet the Candidates

Thursday, April 25, 2019

Parker Administration Building  
2034 Lehigh Station Road  
7 PM

## 2019 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 2019-2020 in the total amount of \$132,072,542 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)	\$172,969	10	\$1,729,686
Mid-size (20 passenger, 2/seat)	\$ 81,848	6	\$ 491,085
Mid-size (wheelchair)	\$ 96,594	1	\$ 96,594
Mini-vans	\$ 34,000	2	<u>\$ 68,000</u>
Total Cost of Buses			<u>\$2,385,365</u>

1. Propane fueling station constructed Fall 2018 utilizing Senator Gallivan \$400K grant
2. Large buses are replaced every 10 years, mid-sized buses replaced every 6 – 7 years
3. Propane bus purchases will increase the propane bus fleet to 49, out of 95 large buses

**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 \$12,500,000 to be funded from undesignated balances in the Capital Fund and from the 2015 and 2016 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 Good Shepherd buildings; and the Transportation and Operations Center building, such projects to include, without limitation, roof replacements; boiler replacements; sidewalk, parking lot, and bus loop replacement; carpet and flooring replacement; HVAC; ADA compliance; health, safety, and security projects; door and window replacement; freezer/cooler replacement and renovation; lighting upgrades; classroom upgrades; climatic conditions projects; 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; locker upgrades and repairs; water heater replacements; food service equipment replacement; auditorium refurbishment; gymnasium equipment; office renovations; site improvements; electronic building security systems and security cameras; energy conservation; bus lifts repair and replacement; and structural projects.