

**Rush-Henrietta Central School District**  
**Board of Education Adopted Revenue Budget**  
**2024-25**

<u>ACCOUNT DESCRIPTION</u>	<u>2023-24 Voter Approved</u>	<u>2024-25 BOE Adopted</u>	<u>\$ Increase (Decrease) to Prior Yr. Budget</u>	<u>% Inc. / (Dec.) to Prior Year</u>
<b>FROM STATE EDUCATION DEPARTMENT FORMULA AID</b>				
Foundation Aid	37,391,260	40,470,437	3,079,177	8.2%
Foundation Aid- Community Setaside	189,986	189,986	0	0.0%
Foundation Aid: High-Impact Tutoring	886,236	0	-886,236	n/ m
High Cost Excess Cost Aid	1,959,567	2,111,691	152,124	7.8%
Private Excess Cost Aid	776,579	1,189,938	413,359	53.2%
BOCES Aid	3,754,874	3,688,902	-65,972	-1.8%
Transportation Aid	6,862,399	7,106,515	244,116	3.6%
Building/ Bus Purchase Aid	5,611,218	5,135,397	-475,821	-8.5%
Hardware Aid	83,867	84,263	396	0.5%
Textbook Aid	334,530	344,432	9,902	3.0%
Software	81,525	83,723	2,198	2.7%
Library	34,056	34,931	875	2.6%
Universal Pre-Kindergarten	2,012,352	2,012,352	0	0.0%
<b>Sub-Total</b>	<b>\$59,978,449</b>	<b>\$62,452,567</b>	<b>\$2,474,118</b>	<b>4.1%</b>
UPK aid to Special Aid Fund	-2,012,352	-2,012,352	0	0.0%
	-2,012,352	-2,012,352	0	0.0%
<b>STATE AID EDUCATION TOTAL</b>	<b>\$57,966,097</b>	<b>\$60,440,215</b>	<b>\$2,474,118</b>	<b>4.3%</b>
<b>FROM LOCAL</b>				
Real Property Taxes	\$83,598,230	\$87,202,615	3,604,385	4.3%
STAR Reimbursement	\$5,898,586	\$5,898,586	0	0.0%
Payments in Lieu of Taxes	4,000,000	4,700,000	700,000	17.5%
Sales Tax - County	5,440,000	6,460,000	1,020,000	18.8%
<b>TOTAL FROM LOCAL</b>	<b>\$98,936,816</b>	<b>\$104,261,201</b>	<b>\$5,324,385</b>	<b>5.4%</b>

Revenue Statement - Continued

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<b>OTHER REVENUE SOURCES</b>				
Student and Other Fees				
Adult Education	80,000	220,000	140,000	175.0%
Admissions	45,000	40,000	-5,000	-11.1%
Music	14,628	14,628	0	0.0%
Rental and Use of Buildings - Individual	30,000	50,000	20,000	66.7%
Rental and Use of Buildings - BOCES	502,589	502,589	0	0.0%
Sale of Obsolete Equipment	5,000	5,000	0	0.0%
Fines and Forfeitures	1,000	1,000	0	0.0%
Insurance Recoveries	5,000	5,000	0	0.0%
Refunds - Prior Years	50,000	50,000	0	0.0%
Nonresident Tuition	\$5,000	\$5,000	0	0.0%
Health Services - Other Districts	40,000	36,000	-4,000	-10.0%
Parentally Placed Student Services	40,000	40,000	0	0.0%
Earnings - General Fund Investment	214,126	600,000	385,874	180.2%
Gifts and Donations	5,000	5,000	0	0.0%
Miscellaneous Revenues	10,000	10,000	0	0.0%
Salary Refunds	92,342	92,342	0	0.0%
Mileage	500	500	0	0.0%
E-Rate Payments	55,000	55,000	0	0.0%
Copying Charges	100	100	0	0.0%
Gasoline Sales to Others	330,000	400,000	70,000	21.2%
Refunds	1,000	1,000	0	0.0%
Medicaid	250,000	250,000	0	0.0%
<b>TOTAL OTHER REVENUE SOURCES</b>	<b>\$1,776,285</b>	<b>\$2,383,159</b>	<b>\$606,874</b>	<b>34.2%</b>
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	1,249,304	1,249,304	#DIV/ 0!
Employee Benefits Reserve	0	200,000	200,000	#DIV/ 0!
<b>TOTAL RESERVE AND STIMULUS</b>	<b>3,100,000</b>	<b>4,490,318</b>	<b>1,390,318</b>	<b>44.8%</b>
<b>GRAND TOTAL</b>	<b>\$161,779,198</b>	<b>\$171,574,893</b>	<b>\$9,795,695</b>	<b>6.1%</b>