

**Rush-Henrietta Central School District**  
**Board of Education Adopted Revenue Budget**  
**2020-21**

<u>Acct. #</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2019-20 Voter Approved Budget</u>	<u>2020-21 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>					
3101.000	Foundation Aid	20,622,538	20,622,538	0	0.0%
3101.000	Foundation Aid- Community Setasi	189,986	189,986	0	0.0%
3101.001	High Cost Excess Cost Aid	1,785,706	1,817,581	31,875	1.8%
3101.001	Private Excess Cost Aid	600,139	606,200	6,061	1.0%
3103.000	BOCES Aid	3,316,736	3,044,830	-271,906	-8.2%
3101.000	Transportation Aid	5,563,141	6,370,363	807,222	14.5%
3101.000	Building/ Bus Purchase Aid	5,044,792	5,081,679	36,887	0.7%
3262.001	Hardware Aid	76,370	80,292	3,922	5.1%
3260.000	Textbook Aid	336,023	341,439	5,416	1.6%
3262.000	Software	79,882	81,682	1,800	2.3%
3263.000	Library	33,485	34,685	1,200	3.6%
3101.000	Universal Pre-Kindergarten	555,039	555,039	0	0
3101.000	Pandemic Adjustment	0	-1,085,196	-1,085,196	n/ m
	<b>Sub-Total</b>	<b>\$38,203,837</b>	<b>\$37,741,118</b>	<b>-\$462,719</b>	<b>-1.0%</b>
3101.000	UPK aid to Special Aid Fund	-555,039	-555,039	0	0.0%
		-555,039	-555,039	0	0.0%
	<b>STATE AID EDUCATION TOTAL</b>	<b>\$37,648,798</b>	<b>\$37,186,079</b>	<b>-\$462,719</b>	<b>-1.2%</b>
<b>FROM LOCAL</b>					
1001.000	Real Property Taxes	\$72,436,680	\$75,750,237	3,313,557	4.6%
1085.000	STAR Reimbursement	\$7,447,000	\$7,149,120	-297,880	-4.0%
1081.000	Payments in Lieu of Taxes	4,250,000	4,400,000	150,000	3.5%
1120.000	Sales Tax - County	4,800,000	4,300,000	-500,000	-10.4%
	<b>TOTAL FROM LOCAL</b>	<b>\$88,933,680</b>	<b>\$91,599,357</b>	<b>\$2,665,677</b>	<b>3.0%</b>

## Revenue Statement - Continued

<b>ACCOUNT DESCRIPTION</b>	<b>2019-20 Voter Approved Budget</b>	<b>2020-21 BOE Adopted</b>	<b>\$ Increase (Decrease) to Prior Yr. Budget</b>	<b>% Inc. / (Dec.) to</b>
<b>OTHER REVENUE SOURCES</b>				
Student and Other Fees				
1315 Adult Education	220,000	220,000	0	0.0%
1410 Admissions	70,000	65,000	-5,000	-7.1%
2414 Music	15,875	15,875	0	0.0%
2410 Rental and Use of Buildings - Indivi	35,000	40,000	5,000	14.3%
2413 Rental and Use of Buildings - BOCE	502,589	502,589	0	0.0%
2650 Sale of Obsolete Equipment	8,000	12,000	4,000	50.0%
2620 Fines and Forfeitures	1,000	1,000	0	0.0%
2680 Insurance Recoveries	50,000	50,000	0	0.0%
2701 Refunds - Prior Years	50,000	100,000	50,000	100.0%
2230 Nonresident Tuition	\$30,000	\$30,000	0	0.0%
2280 Health Services - Other Districts	41,000	42,000	1,000	2.4%
2230 Parentally Placed Student Services	120,000	120,000	0	0.0%
2401 Earnings - General Fund Investmen	230,000	240,000	10,000	4.3%
2705 Gifts and Donations	3,500	3,500	0	0.0%
2770.000 Miscellaneous Revenues	10,000	10,000	0	0.0%
2770.001 Salary Refunds	110,000	110,000	0	0.0%
2770.002 Mileage	2,000	1,500	-500	-25.0%
2770.003 E-Rate Payments	5,000	5,000	0	0.0%
2770.005 Copying Charges	100	100	0	0.0%
2770.007 Gasoline Sales to Others	300,000	300,000	0	0.0%
2770.008 Refunds	1,000	1,000	0	0.0%
4601 Medicaid	250,000	250,000	0	0.0%
<b>TOTAL OTHER REVENUE SOURC</b>	<b>\$2,055,064</b>	<b>\$2,119,564</b>	<b>\$64,500</b>	<b>3.1%</b>
Reserve Funding				
Employee Benefit & Accrued L	400,000	400,000	0	0.0%
ERS Retirement Reserve	235,000	1,000,000	765,000	325.5%
<b>TOTAL RESERVE FUNDING</b>	<b>635,000</b>	<b>1,400,000</b>	<b>765,000</b>	<b>120.5%</b>
Appropriated Fund Balance	2,800,000	3,000,000	200,000	7.1%
<b>GRAND TOTAL</b>	<b>\$132,072,542</b>	<b>\$135,305,000</b>	<b>\$3,232,458</b>	<b>2.45%</b>