



RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

2022-2023 BASE BUDGET ASSUMPTIONS

1. The inflation rate for the 2022-2023 Budget is projected at 4.6%
2. BOCES' costs are budgeted at a 3.5% increase over fiscal year 2022-2023
3. Benefit rates are projected as follows:

Civil Service Retirement	15.40%	Projected - based on ERS estimate
Teachers' Retirement	10.50%	Projected - based on TRS estimate
Social Security	7.65%	(no change)
Health Insurance	7.40%	Projected increase over 2022-2023

4. Continuation of increased class size for one more year

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

Composite Budget
2021-2022 to 2022-2023

DIVISION	BUDGET 2021-2022	BASE BUDGET 2022-2023	BUDGET TO BUDGET AMOUNT %	PERCENT OF TOTAL	PAGE NO.
CENTRAL ADMINISTRATION					
Board of Education	44,901	51,435	6,534	14.55%	.....1
District Clerk	72,159	74,254	2,095	2.90%	.....1
District Meeting	23,500	23,500	0	0.00%	.....1
Legal	136,905	239,753	102,848	75.12%	.....1
Auditing	13,288	13,762	474	3.57%	.....1
Chief School Administrator	306,381	315,999	9,618	3.14%	.....2
Community Relations	271,189	279,428	8,239	3.04%	.....2
Subtotal	868,323	998,131	129,808	14.95%	0.7%
HUMAN RESOURCES AND SCHOOL ACCOUNTABILITY					
Human Resources	661,355	715,780	54,425	8.23%	.....3
Professional Learning	615,033	614,424	-609	-0.10%	.....3
Information Systems	614,381	702,615	88,234	14.36%	.....3
Subtotal	1,890,769	2,032,819	142,050	7.51%	1.4%
CURRICULUM SUPERVISION & SCHOOL PROGRAMS					
Office of Instruction & Subject Area Supervision	1,243,073	1,472,614	229,541	18.47%	.....4
Music and Visual Arts	132,910	173,008	40,098	30.17%	.....4
Technology Integration & Services	5,440,857	5,524,827	83,970	1.54%	.....4
Remote Learning Academy	126,221	0	-126,221	-100.00%	.....4
Athletic Program Office	165,732	175,602	9,870	5.96%	.....5
Interscholastic Athletics	1,050,958	1,107,418	56,460	5.37%	.....5
Subtotal	8,159,751	8,453,469	293,718	3.60%	5.6%
STUDENT AND FAMILY SERVICES					
Student & Family Services	525,769	704,504	178,735	33.99%	.....6
Health & Mental Wellness Services	561,592	615,183	53,591	9.54%	.....6
ENL Services	58,479	64,359	5,880	10.05%	.....6
Special Education Supervision	537,767	495,870	-41,897	-7.79%	.....6
Special Education Program	12,713,031	13,853,549	1,140,518	8.97%	.....6
Continuing Education Program Office	134,450	135,659	1,209	0.90%	.....7
Continuing Education Program	104,500	104,700	200	0.19%	.....7
Driver Education Program	39,200	41,003	1,803	4.60%	.....7
Universal Pre-Kindergarten Program	10,190	6,853	-3,337	-32.75%	.....7
Adult Literacy Program	22,938	27,410	4,472	19.50%	.....7
Subtotal	14,707,916	16,049,089	1,341,173	9.12%	10.7%

DIVISION	BUDGET 2021-2022	BASE BUDGET 2022-2023	BUDGET TO BUDGET AMOUNT %	PERCENT OF TOTAL	PAGE NO.
SCHOOLS					
Senior High School	13,116,808	13,409,662	292,854	2.23%	.....8
Webster Learning Center	1,424,188	1,576,998	152,810	10.73%	.....9
Roth Junior High School	4,888,902	5,333,714	444,812	9.10%	.....10
Burger Junior High School	6,241,573	6,447,213	205,640	3.29%	.....11
Sherman Intermediate School	4,558,525	4,641,136	82,611	1.81%	.....12
Vollmer Intermediate School	5,160,655	5,538,389	377,734	7.32%	.....13
Crane Primary School	3,604,483	3,860,444	255,961	7.10%	.....14
Fyle Primary School	3,545,237	3,923,308	378,071	10.66%	.....15
Leary Primary School	4,046,087	4,523,750	477,663	11.81%	.....16
Winslow Primary School	2,980,721	3,348,740	368,019	12.35%	.....17
Subtotal	49,567,179	52,603,354	3,036,175	6.13%	35.0%
SCHOOL FINANCE AND OPERATIONS					
School Finance	790,671	791,090	419	0.05%	.....18
Operations	6,234,396	6,324,262	89,866	1.44%	.....19
Maintenance	2,810,960	3,006,790	195,830	6.97%	.....19
District Transportation Services	7,207,377	7,617,511	410,134	5.69%	.....20
Contract Transportation	112,753	700,000	587,247	520.83%	.....20
Transportation from BOCES	1,224,412	1,229,281	4,869	0.40%	.....20
Subtotal	18,380,569	19,668,934	1,288,365	7.01%	13.1%
DISTRICTWIDE NON-PROGRAM					
Employee Benefits	35,745,772	38,079,849	2,334,077	6.53%	.....21
Special Items	2,118,395	2,273,406	155,011	7.32%	.....21
Interfund Transfers	3,045,756	3,180,406	134,650	4.42%	.....21
Transfer to Capital Funds	6,608,870	6,802,010	193,140	2.92%	.....21
Subtotal	47,518,793	50,335,671	2,816,878	5.93%	33.5%
GRAND TOTAL	141,093,300	150,141,468	9,048,168	6.41%	100.0%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

CENTRAL ADMINISTRATION

2022-2023

BOARD OF EDUCATION AND DISTRICT CLERK**PROGRAM OVERVIEW:**

This budget package supports those functions and services necessary to discharge the responsibilities of the elected trustees of the school district. This includes policy determination and legislative operations, district record keeping, compliance with legal requirements, and district-wide votes and elections

HIGHLIGHTS OF 2021-22

- Established District Priorities for 2021-22
- Use of SuperEval-Electronic Evaluation System
- Funding for Board of Education members & district facilitators to attend NYSSBA Convention and NSBA Conference
- Coordinate authorization to proceed with Capital Project Vote and address COVID regulations and executive orders
- Manage Capital Project Voting Process including a December vote for the \$10.5M artificial turf and connector project
- Review and update policies to ensure alignment with established district policies

CHANGES FOR 2022-23

- Review and establish the District Priorities for 2022-23
- Explore conversion to electronic records retention (eliminate board books)
- Continue to address evolving COVID regulations and executive orders

	BUDGET 2021-22	BUDGET 2022-23
STAFFING:		
Board of Education	1.00	1.00
District Clerk		
<i>Total</i>	1.00	1.00

		BUDGET 2020-21		EXPENDED 2020-21	BUDGET 2021-22		BASE BUDGET 2022-23	
		\$	FTE	\$	\$	FTE	\$	FTE
BOARD OF EDUCATION								
400	Purchased Services	28,127		0	28,401		34,196	
490	BOCES Services	6,720		6,472	6,767		7,058	
500	Supplies & Materials	9,618		5,240	9,733		10,181	
	Total	44,465		11,712	44,901		51,435	
DISTRICT CLERK								
160	Support Staff Salary	69,282	1.00	68,782	71,019	1.00	73,214	1.00
400	Purchased Services	1,040		50	1,040		1,040	
500	Supplies & Materials	100		18	100		0	
	Total	70,422	1.00	68,850	72,159	1.00	74,254	1.00
DISTRICT MEETING								
400	Purchased Services	23,500		6,142	23,500		23,500	
	Total	23,500		6,142	23,500		23,500	
LEGAL								
400	Attorneys' Fees	61,171		59,288	61,905		64,753	
400	Legal Expenses	35,000		168,078	75,000		175,000	
	Total	96,171		227,366	136,905		239,753	
AUDITING								
160	Claims Auditor	3,000		2,307	3,000		3,000	
400	Internal Auditor - Contractual	10,167		6,900	10,288		10,762	
	Total	13,167		9,207	13,288		13,762	
Page Total		247,725	1.00	323,277	290,753	1.00	402,704	1.00

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

CENTRAL ADMINISTRATION

2022-2023

OFFICE OF CHIEF SCHOOL ADMINISTRATOR and COMMUNITY RELATIONS**PROGRAM OVERVIEW:**

The Superintendent of Schools is the chief executive officer of the District, serving the Board of Education to carry out its policies and represents the Commissioner of Education in administering the education law and regulations of New York State at the local public school level.

The Office of Community Relations is responsible for promoting and preserving the image of the district. It strives to build a strong sense of pride among students, staff residents, and community partners. Coordinating the internal and external flow of district information, the office is responsible for the district website, staff intranet, automated-calling system and E-News, district calendar and newsletters, and videos. In addition, the office seeks to enhance the online image of the district by managing its Facebook page and YouTube channel, and monitoring online chatter, taking appropriate measures when necessary. To ensure a high level of quality and accuracy, the office proofs hundreds of documents each year. It also serves as the main point of contact for media inquiries and the sharing of information with media outlets.

HIGHLIGHTS OF 2021-22**OFFICE OF CHIEF SCHOOL ADMINISTRATOR**

- Continue support and development of instructional model
- Develop COVID reopening plans and mitigation strategies to ensure a full reopening of schools
- Continue support and implementation of DOH & SED health safety guidelines
- Develop plans to address pandemic driven fiscal uncertainties

COMMUNITY RELATIONS

- Manage COVID-19 communications with staff, parents and community including reopening of schools
- Explore tools to monitor and improve website for ADA compliance and other improvements
- Coordinate Live Stream of Board meetings

CHANGES FOR 2022-23**OFFICE OF CHIEF SCHOOL ADMINISTRATOR**

- Increase in travel related to new roles on Executive Committee (NYSCOS) and Governor's Advisory Committee
- Continue support and development of instructional model
- Continue support and implementation of DOH & SED health safety guidelines

COMMUNITY RELATIONS

- Implement tools to monitor and improve website for ADA compliance

	BUDGET 2021-22	BUDGET 2022-23
STAFFING:		
Office of Chief School Administrator		
Superintendent of Schools	1.00	1.00
Secretary	1.00	1.00
Community Relations		
Senior Information Specialist	1.00	1.00
Communications Aide	1.00	1.00
<i>Total</i>	4.00	4.00

			BUDGET 2020-21		EXPENDED 2020-21	BUDGET 2021-22		BASE BUDGET 2022-23	
			\$	FTE	\$	\$	FTE	\$	FTE
CHIEF SCHOOL ADMINISTRATOR									
150	Administrative Salary		210,656	1.00	196,563	210,656	1.00	216,765	1.00
160	Support Staff Salary		61,083	1.00	60,331	63,068	1.00	65,075	1.00
400	Purchased Services		18,200		12,933	18,600		19,456	
500	Supplies & Materials		13,890		7,111	14,057		14,703	
	Total		303,829	2.00	276,938	306,381	2.00	315,999	2.00
COMMUNITY RELATIONS									
160	Support Staff Salaries		134,684	2.00	142,504	138,255	2.00	143,335	2.00
400	Purchased Services		53,386		40,913	54,176		56,669	
490	BOCES Services		71,386		24,784	77,375		77,978	
500	Supplies & Materials		1,366		130	1,383		1,446	
	Total		260,822	2.00	208,331	271,189	2.00	279,428	2.00
	Page Total		564,651	4.00	485,269	577,570	4.00	595,427	4.00
TOTAL CENTRAL ADMINISTRATION			812,376	5.00	808,546	868,323	5.00	998,131	5.00

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT
HUMAN RESOURCES AND SCHOOL ACCOUNTABILITY
2022-2023

HUMAN RESOURCES, PROFESSIONAL LEARNING AND PROGRAM EVALUATION AND INFORMATION SYSTEMS

PROGRAM OVERVIEW:

The Department of Human Resources and School Accountability includes three offices: Human Resources, Information Systems, and Professional Learning and Program Evaluation. The department is responsible for administration of the District's HR management functions, including hiring and staffing; employee induction and mentoring; labor relations; benefits administration; civil service; professional development; and oversight of the Teacher Center. The department is also responsible for administration of accountability functions that include teacher and staff evaluation; state certification and licensing; student achievement data; information management and data analysis; state accountability reporting; program evaluation; federal grants (Title I-IV); and Title IX compliance.

HIGHLIGHTS OF 2021-22

- Hired, on-boarded and oriented more than 160 new employees amid labor shortage
- Settled three employee unit contracts, including the two largest: Teachers and the Coalition
- Hired a second data analyst in Information Systems, restoring a clerical position that was previously cut
- Upgraded the Personnel Clerk position in Human Resources, to reflect added responsibilities
- Increased social media and other targeted advertising to address the labor shortage and continue to expand the pool in support of the Workforce Diversity Plan
- Completed applications and planning for the three federal COVID recovery grant programs

CHANGES FOR 2022-23

- Add a clerical position (payroll clerk) to Human Resources, to support the Workforce Diversity Plan, staff recruitment, and personnel data management/compliance
- Continue to increase advertising of open positions; and plan an R-H regional job fair
- Raise substitute teacher per diem rates, to address the labor shortage, and negotiate hourly rates to pay teachers to cover classes when no substitute can be found
- Increase the Professional Learning budget to support additional teacher and staff training related to the District Priorities on Equity & Inclusion and Mental Wellness

SPECIAL AID FUNDING

Title II A .30 Admin Support - Prof Learning
Title I funding for Parent Engagement
Title IV funding for Culturally Responsive Teaching
Title IV funding for Well-Rounded Education Opportunities
Teacher Center Grant funding for Professional Learning

	BUDGET 2021-22	BUDGET 2022-23
STAFFING:		
Assistant Superintendent	1.00	1.00
Human Resources		
Director of Human Resources	1.00	1.00
Admin/Clerical Support	5.00	6.00
Professional Learning		
Director of Professional Learning	1.00	1.00
Admin Support	0.70	0.70
Information Systems		
Director of Information Systems	1.00	1.00
Coordinator, Data Applications	1.00	1.00
Tech/Admin Support	5.00	6.00
<i>Total</i>	15.70	17.70

			BUDGET 2020-21		EXPENDED 2020-21	BUDGET 2021-22		BASE BUDGET 2022-23	
			\$	FTE	\$	\$	FTE	\$	FTE
HUMAN RESOURCES									
150	Administrative Salary		175,028	1.00	172,158	180,102	1.00	185,492	1.00
160	Support Staff Salaries		311,484	6.50	282,317	293,876	6.00	356,371	7.00
400	Purchased Services		105,260		66,872	122,842		128,494	
490	BOCES Services		51,067		50,902	60,722		44,336	
500	Supplies & Materials		3,767		1,181	3,813		1,087	
	Total		646,606	7.50	573,430	661,355	7.00	715,780	8.00
PROFESSIONAL LEARNING AND PROGRAM EVALUATION									
150	Administrative/Instructional Salaries		178,377		241,980	236,053		238,721	1.00
160	Support Staff Salary		25,459	0.70	23,930	24,425	0.70	26,970	0.70
400	Purchased Services		141,422		83,348	212,609		180,549	
490	BOCES Services		140,000		154,463	140,844		164,131	
500	Supplies & Materials		2,252		15,230	1,102		4,053	
	Total		487,510	0.70	518,951	615,033	0.70	614,424	1.70
INFORMATION SYSTEMS									
150	Administrative/Instructional Salaries		2,742	0.00	101,667	107,746	1.00	107,965	1.00
160	Support Staff Salaries		470,813	7.00	330,635	326,947	6.00	411,495	7.00
400	Purchased Services		8,803		555	18,803		20,468	
490	BOCES Services		118,928		52,876	157,086		160,445	
500	Supplies & Materials		3,754		680	3,799		2,242	
	Total		605,040	7.00	486,413	614,381	7.00	702,615	8.00
TOTAL HUMAN RESOURCES & SCHOOL ACCOUNTABILITY			1,739,156	15.20	1,578,794	1,890,769	14.70	2,032,819	17.70

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

CURRICULUM AND INSTRUCTION

2022-2023

CURRICULUM, INSTRUCTION, TECHNOLOGY INTEGRATION AND REMOTE LEARNING

PROGRAM OVERVIEW:

The Office of Instruction is responsible for the development and implementation of curriculum, instructional practices, assessments, progress monitoring, academic intervention, and enrichment. In addition, the Assistant Superintendent for Instruction (ASI) provides oversight for Technology Integration. Included are resources for an Assistant Superintendent for Instruction (ASI), and six instructional program directors, overseeing areas of: English Language Arts (ELA), Math, Science, Social Studies, World Languages, Business, Technology, Family & Consumer Science, Health, Music, Art, and Physical Education. The Director of Information and Communication Technology leads the technical support that ensures the proper infrastructure, hardware and software are purchased, maintained and replaced to support all aspects of running the district and delivering quality instruction to our students. The Director, along with the ICT coaches, provides support, training and guidance to ensure that integration is embedded into curriculum, assessments and instruction.

HIGHLIGHTS OF 2021-22

- Reinstate a 1.0 administrator (Program Director) and 0.5 administrative support/clerical
- Implement New York state culturally responsive-sustaining education framework, new ELA and math New York state standards (K-12), new course at Senior High School (AP Computer Science A), and a remote learning option for students (K-12)
- Purchase new textbooks for Senior High School courses (AP Computer Science A, AP Language and Composition)
- Purchase resources and materials: (web-based math program grades K-6, decodable texts grades K and 1, diagnostic reading assessments grades K-6 and 7-9)
- Purchase instructional hardware and software (Chromebooks for annual replacement (grades 3,4,7,10) and staff laptops/desktops, remote instruction hardware (document cameras, robust Chromebooks, monitors), additional IXL Math licenses (grades K and 6, AIS at grades 7-12), IXL ELA licenses (AIS at grades 4-6), online academic tutoring program (TutorMe grades 7-12)
- Complete cyber security assessment and implement Innovative Spaces pilot program (furniture, materials, and professional development grades K-6)

CHANGES FOR 2022-23

- Continue implementation of New York state culturally responsive-sustaining education framework
- Continue development and revision of curriculum and assessments based on student achievement, teacher feedback, and new New York state standards
- Continue to implement resources and supports to accelerate learning to overcome student learning gaps
- Purchase hardware and software per replacement cycles (annual replacement of Chromebooks/laptops, access points at elementary schools, datacenter switches, VDI server hardware, etc.), infrastructure (thermal cameras, edge switches, access points, Ivanti cloud services appliance), and parent/student communication platform.
- Implement cyber security measures (prevent tampering and provide additional storage space) and expand Innovative Spaces pilot to secondary schools

SPECIAL AID FUNDING

Title IV funding for Well-Rounded Education Opportunities
Title IV funding for Effective Use of Technology

	BUDGET 2021-22	BUDGET 2022-23
STAFFING:		
Assistant Superintendent	1.00	1.00
Instruction		
Subject Area Directors	4.00	5.00
Admin Support (Instruction)	3.00	3.50
Technology Integration and Remote Learning		
Director	1.00	1.00
TOSA - Tech Integration	3.00	3.00
Admin/Technical Support	14.00	14.00
Assistant Principal (RLA)	1.00	0.00
Clerical/Admin Support (RLA)	1.50	0.00
Total	28.50	27.50

		BUDGET 2020-21		EXPENDED 2020-21	BUDGET 2021-22		BASE BUDGET 2022-23	
		\$	FTE	\$	\$	FTE	\$	FTE
OFFICE OF INSTRUCTION & SUBJECT AREA SUPERVISION								
150	Administrative/Instructional Salaries	630,038	5.00	606,312	637,709	5.00	783,210	6.00
160	Support Staff Salaries	169,662	4.00	126,689	126,800	3.00	156,891	3.50
400	Purchased Services	26,993		14,186	27,165		29,697	
480	Textbooks (Undistributed)	163,826		152,883	167,253		167,253	
490	BOCES Services	214,671		95,275	195,067		202,131	
500	Supplies & Materials	292,716		231,338	89,079		133,432	
	Total	1,497,906	9.00	1,226,683	1,243,073	8.00	1,472,614	9.50
MUSIC AND VISUAL ARTS								
150	Music Event Supervision	12,000		234	12,000		12,000	
400	Purchased Services	29,260		11,869	29,611		30,973	
480	Sheet Music (Aidable)	12,324		9,863	12,472		12,472	
490	BOCES Services	64,899		23,165	66,827		69,213	
500	Supplies & Materials	9,019		8,516	12,000		48,350	
	Total	127,502		53,647	132,910		173,008	
TECHNOLOGY INTEGRATION & SERVICES								
150	Administrative/Instructional Salaries	302,155	4.00	299,215	319,990	4.00	316,919	4.00
160	Support Staff Salaries	852,680	14.00	806,867	869,312	14.00	887,300	14.00
200	Equipment	138,090		119,771	139,747		146,175	
400	Purchased Services	41,328		27,949	41,824		43,748	
490	BOCES Services	3,467,099		3,511,151	3,941,630		3,941,176	
500	Supplies & Materials	165,598		14,828	128,354		189,509	
	Total	4,966,950	18.00	4,779,781	5,440,857	18.00	5,524,827	18.00
REMOTE LEARNING ACADEMY								
150	Administrative Salary	0		90,357	82,924	1.00	0	0.00
160	Support Staff Salaries	0		27,507	43,297	1.50	0	0.00
500	Supplies & Materials	0		67,513	0		0	
	Total	0	0.00	185,377	126,221	2.50	0	0.00
Page Total		6,592,358	27.00	6,245,488	6,943,061	28.50	7,170,449	27.50

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT**CURRICULUM AND INSTRUCTION**

2022-2023

ATHLETICS**PROGRAM OVERVIEW:**

This area provides funding for salaries, program expenses and fees, and supplies and materials for interscholastic activities. It includes stipends for teachers and youth assistants who supervise athletic events, athletic coaches, and officiating fees.

HIGHLIGHTS OF 2021-22

- Livestreaming (no cost) for games in the gym broadcast utilizing HUDL camera
- Installing second HUDL camera in stadium press box to Livestream outdoor games
- Contract broadcasting, at \$175 per game, for other sports such as soccer, swimming, etc.
- New swimming scoreboard console purchased
- Upgraded swim team parkas, purchased uniforms for 7 other teams
- Added unified bowling, to provide additional athletic opportunities to special needs students
- Raised coaching tier levels for some sports
- Light rentals for soccer games because of 5 pm start times

CHANGES FOR 2022-23

- Offer both unified bowling and basketball per Special Olympic guidelines (combination of general and special education students)
- Explore adding teams for Cheerleading Modified A and swim team Modified B
- Recondition lacrosse helmets to maintain protection levels

SPORTS PARTICIPATION*	2018-19	2019-20	2020-21
Numbers of Students	1,577	1,290	1,220

* Duplicated Counts

	BUDGET 2021-22	BUDGET 2022-23
STAFFING:		
Director	1.00	1.00
Athletic Trainer	1.00	1.00
Administrative Support	1.00	1.00
<i>Total</i>	3.00	3.00

			BUDGET 2020-21		EXPENDED 2020-21	BUDGET 2021-22		BASE BUDGET 2022-23	
			\$	FTE	\$	\$	FTE	\$	FTE
ATHLETICS PROGRAM OFFICE									
150	Administrative Salary		124,700	1.00	124,700	128,629	1.00	134,503	1.00
160	Support Staff Salary		37,662	1.00	40,209	36,250	1.00	40,207	1.00
500	Supplies & Materials		843		842	853		892	
	Total		163,205	2.00	165,751	165,732	2.00	175,602	2.00
INTERSCHOLASTIC ATHLETICS									
150	Coaching and Event Supervision - Certifued		685,779		644,794	711,789		744,532	
160	Athletic Trainer		39,580	1.00	32,229	40,721	1.00	42,594	1.00
160	Event Supervision - Classified		41,080		36,175	42,415		44,366	
400	Purchased Services		157,560		94,604	159,449		166,785	
490	BOCES Services		12,951		30,048	24,546		33,789	
500	Supplies & Materials		71,184		75,539	72,038		75,352	
	Total		1,008,134	1.00	913,389	1,050,958	1.00	1,107,418	1.00
Page Total			1,171,339	3.00	1,079,140	1,216,690	3.00	1,283,020	3.00
TOTAL CURRICULUM AND INSTRUCTION			7,763,697	30.00	7,324,628	8,159,751	31.50	8,453,469	30.50

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT**STUDENT AND FAMILY SERVICES**

2022-2023

STUDENT AND FAMILY SERVICES, HEALTH SERVICES, ENL SERVICES AND SPECIAL EDUCATION**PROGRAM OVERVIEW:**

This area provides administrative oversight for the District's Student & Family Services, including student management (student registration, character development, student discipline), student transition and placement, student physical (health) and mental wellness services, district and student safety, special education services, English as New Language (ENL) services, foreign exchange programs, alternative secondary education programs, Universal Pre-Kindergarten programs, community programs and family services.

HIGHLIGHTS OF 2021-22

- Continue the implementation of the district equity and inclusion, mental wellness and special education priorities plan of work
- Continue to expand the use of restorative practices across the district and expand the use of district trainers
- Support the alignment of social-emotional learning (SEL), Positive Behavioral Interventions and Supports (PBIS), and Restorative Practices, ensuring coordinated efforts of teams engaging in these initiatives
- Continue to provide resources, support, and professional development to school leaders about racial injustice, equity, and inclusion
- Continue implementation and refinements of mandated guidelines/safety protocols due to COVID-19
- Support the successful transition of students' health records to an Electronic Health Record platform
- Support the expansion of mental wellness services to include a collaborative relationship with University of Rochester Medical Center for students in grades K-6
- Transition new director of special education

CHANGES FOR 2022-23

- Continue all of the above

SPECIAL AID FUNDING

Title III ELL	.30 TOSA - ENL
Title II ELL funding for ELL Summer Program	
IDEA Section 619	.20 CPSE Chairperson
NYS Schools for the Blind/Deaf	
Special Education Extended School Year Summer Program	

	BUDGET 2021-22	BUDGET 2022-23
STAFFING:		
Assistant Superintendent	1.00	1.00
Student & Family Services		
Director, Student Management	0.00	1.00
Coordinator, Safety	1.00	1.00
Admin Support	2.00	2.50
Health & Mental Wellness Services		
Director, Wellness & Equity	1.00	1.00
Nurse Practitioner	1.00	1.00
Registered Nurses (Float)	1.50	1.50
TOSA - ENL	0.75	0.70
Special Education		
Director	1.00	1.00
Coordinator/CPSE Chairperson	1.85	1.80
Behavioral Specialist	2.00	2.00
Admin/Data Support	5.00	6.00
Total	18.10	20.50

		BUDGET 2020-21		EXPENDED 2020-21	BUDGET 2021-22		BASE BUDGET 2022-23	
		\$	FTE	\$	\$	FTE	\$	FTE
STUDENT & FAMILY SERVICES								
150	Administrative/Instructional Salaries	366,983	2.00	198,174	245,213	1.00	385,041	2.00
160	Support Staff Salaries	149,025	3.00	144,963	143,069	3.00	175,917	3.50
400	Purchased Services	77,079		13,295	81,003		84,729	
490	BOCES Services	20,075		87,658	40,691		42,297	
500	Supplies & Materials	15,806		20,126	15,793		16,520	
	Total	628,968	5.00	464,216	525,769	4.00	704,504	5.50
HEALTH & MENTAL WELLNESS SERVICES								
150	Administrative/Instructional Salaries	181,224	2.00	149,635	176,906	2.00	187,572	2.00
160	Support Staff Salaries	75,716	1.50	63,792	79,956	1.50	86,452	1.50
400	Purchased Services	272,388		218,733	276,740		277,577	
490	BOCES Services	0		0	20,030		40,217	
500	Supplies & Materials	7,922		1,586	7,960		23,365	
	Total	537,250	3.50	433,746	561,592	3.50	615,183	3.50
ENL SERVICES								
150	Instructional Salary	61,454	0.75	56,637	58,479	0.75	64,359	0.70
	Total	61,454	0.75	56,637	58,479	0.75	64,359	0.70
SPECIAL EDUCATION SUPERVISION								
150	Administrative Salaries	300,708	3.00	293,417	296,139	2.85	291,855	2.80
160	Support Staff Salaries	250,031	6.00	195,778	210,252	5.00	194,230	6.00
400	Purchased Services	48,190		24,781	30,868		9,255	
500	Supplies & Materials	501		748	508		530	
	Total	599,430	9.00	514,724	537,767	7.85	495,870	8.80
SPECIAL EDUCATION PROGRAM								
150	Instructional Salaries	171,761	2.00	148,172	129,332	2.00	131,019	2.00
400	Purchased Services	2,782,464		2,350,893	2,953,956		3,225,700	
490	BOCES Services	9,319,600		8,474,791	9,570,063		10,449,443	
500	Supplies & Materials	59,144		46,484	59,680		47,387	
	Total	12,332,969	2.00	11,020,340	12,713,031	2.00	13,853,549	2.00
Page Total		14,160,071	20.25	12,489,663	14,396,638	18.10	15,733,464	20.50

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

STUDENT AND FAMILY SERVICES

2022-2023

COMMUNITY PROGRAMS

CONTINUING EDUCATION PROGRAM:

	2018-19	2019-20	2020-21
COURSES OFFERED	499	287	43
ENROLLMENT	2,646	1,614	208

Continuing Education Program is funded by participation fees.

	BUDGET 2021-22	BUDGET 2022-23
STAFFING:		
Coordinator (shared with Cub Care)	0.25	0.25
Admin Support	2.50	2.50
<i>Total</i>	2.75	2.75

UNIVERSAL PRE-KINDERGARTEN PROGRAM:

	2019-20	2020-21	2021-22
ENROLLMENT	216	216	216
UPK Grant			
		.40 Coordinator	
		2.5 Pre-K Teachers	
		2.5 Aides	
		1.0 Parent Liaison	
		1.0 Parent Educator	

As of 09/30/21

	BUDGET 2021-22	BUDGET 2022-23
STAFFING:		
Coordinator (shared with Adult Literacy)	0.20	0.20
Pre-K Teachers	0.00	0.00
Aides	0.00	0.00
Parent Liaison	0.00	0.00
Parent Educator	0.00	0.00
<i>Total</i>	0.20	0.20

General Funds also provide employee benefits for UPK staff.

ADULT LITERACY PROGRAM:

	2019-20	2020-21	2021-22
ENROLLMENT	74	48	43
EPE Grant			
		.40 Coordinator	
EPE Grant		1.0 Program Aide	
EPE Grant		.20 Admin Support	

As of 09/30/21

	BUDGET 2021-22	BUDGET 2022-23
STAFFING:		
Coordinator (shared with UPK)	0.00	0.00
Program Aide	0.00	0.00
Admin Support	0.80	0.80
<i>Total</i>	0.80	0.80

General Funds also provide employee benefits for Adult Literacy staff.

			BUDGET 2020-21		EXPENDED 2020-21	BUDGET 2021-22		BASE BUDGET 2022-23	
			\$	FTE	\$	\$	FTE	\$	FTE
CONTINUING EDUCATION PROGRAM OFFICE									
160	Support Staff Salaries		112,734	2.75	69,700	109,950	2.75	111,159	2.75
400	Purchased Services		24,000		2,047	24,000		24,000	
500	Supplies & Materials		1,000		0	500		500	
	Total		137,734	2.75	71,747	134,450	2.75	135,659	2.75
CONTINUING EDUCATION PROGRAMS									
160	Continuing Education Instructors		95,000		2,907	80,000		80,000	
400	Purchased Services		33,000		3,073	23,000		23,000	
500	Supplies & Materials		4,000		1,142	1,500		1,700	
	Total		132,000		7,122	104,500		104,700	
DRIVER EDUCATION PROGRAM									
150	Driver Education Instructors		39,000		5,216	37,000		38,702	
500	Supplies & Materials		2,500		278	2,200		2,301	
			41,500		5,494	39,200		41,003	
UNIVERSAL PRE-KINDERGARTEN PROGRAM									
160	Support Staff Salary		0	0.00	0	10,190	0.15	6,853	0.20
			0	0.00	0	10,190	0.15	6,853	0.20
ADULT LITERACY PROGRAM									
160	Support Staff Salary		0	0.00	14,666	22,938	0.60	27,410	0.80
			0	0.00	14,666	22,938	0.60	27,410	0.80
	Page Total		311,234	2.75	99,029	311,278	3.50	315,625	3.75
TOTAL STUDENT AND FAMILY SERVICES			14,471,305	23.00	12,588,692	14,707,916	21.60	16,049,089	24.25

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

SCHOOLS

2022-2023

SENIOR HIGH SCHOOL

SCHOOL OVERVIEW:

The Senior High School serves all district students in grades 10 - 12.

		Students	Free/Reduced	
		per teacher	Lunch %	
ENROLLMENT:				
CURRENT YEAR	1,163	11.1	38.8%	
PRIOR YEAR	1,195	11.4	40.1%	
% CHANGE	-2.7%	-2.6%	-3.3%	

Note: since all meals are free, fewer applications were submitted

SPECIAL EDUCATION CLASSROOMS: 2 (Life Skills)

SPECIAL AID FUNDING

IDEA Section 611

6.0 Special Education Teachers

	BUDGET 2021-22	BUDGET 2022-23
STAFFING:		
Supervision		
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Teachers		
General Education	73.32	74.22
Academic Intervention	6.08	4.88
Counselor	6.00	6.00
ESL	3.00	3.00
Library Media Specialist	2.00	2.00
Nurse	1.00	1.00
Psychologist	1.40	1.40
Social Worker	3.00	3.00
Special Education	9.00	9.00
Speech	0.40	0.60
Teaching Assistant		
General Education	4.00	4.00
Special Education	2.00	2.00
Technology	2.00	2.00
Occupational Therapist	0.10	0.00
Registered Nurse	1.00	1.00
Para/Youth Asst/Accompanist	22.00	30.00
Clerical/Administrative Support	16.50	16.50
Total	156.80	164.60

		BUDGET 2020-21		EXPENDED 2020-21	BUDGET 2021-22		BASE BUDGET 2022-23	
		\$	FTE	\$	\$	FTE	\$	FTE
SENIOR HIGH SCHOOL								
PROFESSIONAL SALARIES								
150	Administrative Salaries	459,126	4.00	368,008	460,169	4.00	405,936	4.00
150	Teacher Salaries	7,091,913	106.23	7,289,134	7,351,442	105.20	7,181,093	105.10
150	Teaching Assistants	191,791	8.00	146,905	182,941	8.00	194,139	8.00
150	Teacher Substitutes (Undistributed)	1,450,000		361,768	1,700,000		1,820,000	
150	Teacher Substitutes (Extendend & Long-term)	0		172,102	0		0	
150	Co-Curricular Activities and Intersession	137,255		72,264	137,255		147,255	
	Total	9,330,085	118.23	8,410,181	9,831,807	117.20	9,748,423	117.10
SUPPORT STAFF SALARIES								
160	Occupational Therapist	6,505	0.10	6,469	6,680	0.10	0	0.00
160	Registered Nurse	38,214	1.00	40,610	39,647	1.00	40,740	1.00
160	Para/Youth Assistant/Accompanist/Student Heplers	439,924	23.00	480,326	548,284	22.00	753,430	30.00
160	Clerical/Administrative Support	547,941	16.50	504,513	587,239	16.50	643,252	16.50
160	Para/Accompanist Substitutes (Undistributed)	29,400		29,474	29,700		30,001	
160	Clerical Substitutes /Temorary Help (Undistributed)	67,000		9,523	67,300		45,000	
160	Co-Curricular Activities	10,000		20,639	10,000		30,000	
	Total	1,138,984	40.60	1,091,554	1,288,850	39.60	1,542,424	47.50
PURCHASED SERVICES/ SUPPLIES/TEXTBOOKS/SOFTWARE								
400	Purchased Services	142,038		86,896	150,814		238,031	
490	BOCES Services - Undistributed	407,840		579,113	412,392		435,233	
490	BOCES Services - Career Education	1,038,142		1,127,982	1,234,801		1,245,835	
500	Supplies and Materials	179,957		169,248	198,144		199,716	
	Total	1,767,977		1,963,239	1,996,151		2,118,815	
Page Total		12,237,046	158.83	11,464,974	13,116,808	156.80	13,409,662	164.60

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

SCHOOLS

2022-2023

WEBSTER LEARNING CENTER

SCHOOL OVERVIEW:

The Webster Learning Center is an extension of the Senior High School that offers an alternative learning program to students in grades 9 - 12.

		Students per teacher	Free/Reduced Lunch %
ENROLLMENT:			
CURRENT YEAR	67	4.6	38.8%
PRIOR YEAR	68	4.8	40.1%
% CHANGE	-1.5%	-4.2%	-3.3%

SPECIAL EDUCATION CLASSROOMS: 1

SPECIAL AID FUNDING

IDEA Section 611 2.0 Special Education Teachers

ALTERNATIVE LEARNING PROGRAM

STAFFING:

	BUDGET 2021-22	BUDGET 2022-23
Supervision		
Director	1.00	1.00
Teachers		
General Education	5.60	5.60
Counselor	1.00	1.00
ESL	0.00	0.20
Nurse*	1.00	1.00
Psychologist	0.60	0.60
Social Worker	2.00	2.00
Special Education	4.00	4.00
Speech	0.10	0.30
Teaching Assistant	1.00	1.00
Occupational Therapist	0.10	0.10
Paraprofessionals/Youth Asst	6.00	7.00
Clerical/Administrative Support	2.00	2.00
<i>Total</i>	24.40	25.80

*.5 FTE reimbursed by BOCES 1

ENROLLMENT: 7

SPECIAL EDUCATION CLASSROOMS: 1

Transition Program	BUDGET 2021-22	BUDGET 2022-23
STAFFING:		
Teacher		
Special Education	1.00	1.00
Teaching Assistant		
Special Education	1.00	1.00
Paraprofessionals	3.00	3.00
<i>Total</i>	5.00	5.00

		BUDGET 2020-21		EXPENDED 2020-21	BUDGET 2021-22		BASE BUDGET 2022-23	
		\$	FTE	\$	\$	FTE	\$	FTE
WEBSTER LEARNING CENTER								
PROFESSIONAL SALARIES								
150	Administrative Salaries	104,348	1.00	105,190	110,419	1.00	113,541	1.00
150	Teacher Salaries	1,063,212	14.70	967,595	961,203	15.30	996,201	15.70
150	Academic Support Center Tutoring	102,714		82,098	80,590		113,793	
150	Teaching Assistants	41,924	2.00	39,302	38,971	2.00	42,886	2.00
150	Teacher Substitutes (Extendend & Long-term)	0		66,842	0		0	
	Total	1,312,198	17.70	1,261,027	1,191,183	18.30	1,266,421	18.70
SUPPORT STAFF SALARIES								
160	Occupational Therapist	7,174	0.10	6,469	6,680	0.10	7,567	0.10
160	Para/Youth Assistant	253,112	12.00	113,947	151,900	9.00	218,066	10.00
160	Clerical/Administrative Support	66,932	2.00	65,622	63,517	2.00	72,185	2.00
	Total	327,218	14.10	186,038	222,097	11.10	297,818	12.10
SUPPLIES AND MATERIALS								
500	Supplies and Materials	12,211		7,927	10,908		12,759	
	Total	12,211		7,927	10,908		12,759	
Page Total		1,651,627	31.80	1,454,992	1,424,188	29.40	1,576,998	30.80

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT SCHOOLS 2022-2023 ROTH JUNIOR HIGH SCHOOL

SCHOOL OVERVIEW:

Roth Junior High School is one of two district schools that serves district students in grades 7-9.

		Students	Free/Reduced
<u>ENROLLMENT:</u>		<u>per teacher</u>	<u>Lunch %</u>
CURRENT YEAR	533	8.6	47.1%
PRIOR YEAR	518	8.0	46.9%
% CHANGE	2.9%	6.5%	0.4%

SPECIAL EDUCATION CLASSROOMS: 0

SPECIAL AID FUNDING

IDEA Section 611

6.0 Special Education Teachers

	BUDGET 2021-22	BUDGET 2022-23
STAFFING:		
Supervision		
Principal	1.00	1.00
Assistant Principals	2.00	3.00
Teachers		
General Education	42.20	38.90
Academic Intervention	6.00	6.00
Counselor	3.00	3.00
ESL	1.00	2.00
Library Media Specialist	1.00	1.00
Nurse	1.00	1.00
Psychologist	1.00	1.00
Social Worker	1.60	1.60
Special Education	7.00	7.00
Speech	0.60	0.70
Teaching Assistant		
General Education	2.00	2.00
Special Education	0.00	0.00
Technology	1.00	1.00
Occupational Therapist	0.00	0.10
Paras/Youth Assts/Accompanists	13.50	13.00
Clerical/Administrative Support	9.00	9.00
<i>Total</i>	92.90	91.30

ROTH JUNIOR HIGH SCHOOL

PROFESSIONAL SALARIES

	BUDGET 2020-21		EXPENDED 2020-21
	\$	FTE	\$
150 Administrative Salaries	298,007	3.00	300,741
150 Teacher Salaries	4,346,867	67.80	4,006,752
150 Teaching Assistants	72,508	3.00	65,063
150 Teacher Substitutes (Extendend & Long-term)	0		34,858
150 Tutoring	6,750		0
150 Co-Curricular Activities	80,000		14,601
Total	4,804,132	73.80	4,422,015

SUPPORT STAFF SALARIES

160 Occupational Therapist	6,504	0.10	0
160 Para/Youth Assistant/Accompanist	274,123	13.50	198,091
160 Clerical/Administrative Support	298,417	9.00	267,768
160 Co-Curricular Activities	7,500		55
Total	586,544	22.60	465,914

SUPPLIES/MATERIALS/TEXTBOOKS/SOFTWARE

500 Supplies and Materials	76,646		74,036
Total	76,646		74,036

Page Total 5,467,322 96.40 4,961,965

BUDGET 2021-22	
\$	FTE
310,456	3.00
3,919,581	64.40
63,631	3.00
0	
80,000	
4,373,668	70.40
0	0.00
158,680	13.50
271,600	9.00
7,500	
437,780	22.50
77,454	
77,454	
4,888,902	92.90

BASE BUDGET 2022-23	
\$	FTE
373,759	4.00
4,087,473	62.20
70,858	3.00
0	
6,750	
85,000	
4,623,840	69.20
7,567	0.10
307,783	13.00
304,607	9.00
2,305	
622,262	22.10
87,612	
87,612	
5,333,714	91.30

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT	
SCHOOLS	
2022-2023	
BURGER JUNIOR HIGH SCHOOL	

SCHOOL OVERVIEW:

Burger Junior High School is one of two district schools that serves district students in grades 7-9.

ENROLLMENT:		Students	Free/Reduced
		<u>per teacher</u>	<u>Lunch %</u>
CURRENT YEAR	657	9.2	33.2%
PRIOR YEAR	689	9.3	34.8%
% CHANGE	-4.6%	-2.0%	-4.5%

SPECIAL EDUCATION CLASSROOMS: 2

SPECIAL AID FUNDING

IDEA Section 611 4.0 Special Education Teachers

	BUDGET 2021-22	BUDGET 2022-23
STAFFING:		
Supervision		
Principal	1.00	1.00
Assistant Principals	2.00	2.00
Teachers		
General Education	50.40	48.80
Academic Intervention	5.00	5.00
Counselor	3.00	3.00
ESL	2.00	2.00
Library Media Specialist	1.00	1.00
Nurse	1.00	1.00
Psychologist	1.00	1.00
Social Worker	1.40	1.40
Special Education	8.00	7.60
Speech	1.00	1.00
Teaching Assistant		
General Education	2.00	2.00
Special Education	2.00	2.00
Technology	1.00	1.00
Occupational Therapist	0.20	0.20
Paras/Youth Assts/Accompanists	21.50	24.00
Clerical/Administrative Support	9.00	9.00
Total	112.50	113.00

BURGER JUNIOR HIGH SCHOOL

PROFESSIONAL SALARIES

- 150 Administrative Salaries
- 150 Teacher Salaries
- 150 Teaching Assistants
- 150 Teacher Substitutes (Extendend & Long-term)
- 150 Tutoring
- 150 Co-Curricular Activities

Total

SUPPORT STAFF SALARIES

- 160 Occupational Therapist
- 160 Para/Youth Assistant/Accompanist
- 160 Clerical/Administrative Support
- 160 Co-Curricular Activities

Total

SUPPLIES/MATERIALS/TEXTBOOKS/SOFTWARE

- 500 Supplies and Materials

Total

Page Total

BUDGET 2020-21		EXPENDED 2020-21
\$	FTE	\$
307,756	3.00	328,783
4,679,358	69.80	4,815,330
108,599	5.00	99,019
0		122,259
6,750		0
80,000		6,894
5,182,463	77.80	5,372,285
26,017	0.40	12,939
459,054	22.50	393,485
318,894	9.00	306,093
7,500		734
811,465	31.90	713,251
99,306		109,142
99,306		109,142
6,093,234	109.70	6,194,678

BUDGET 2021-22	
\$	FTE
339,521	3.00
4,850,141	73.80
117,095	5.00
6,750	
80,000	
5,386,757	81.80
13,359	0.20
428,301	21.50
301,969	9.00
7,500	
751,129	30.70
103,687	
103,687	
6,241,573	112.50

BASE BUDGET 2022-23	
\$	FTE
348,880	3.00
4,893,239	71.80
112,810	5.00
0	
6,750	
83,000	
5,444,679	79.80
13,780	0.20
509,394	24.00
367,895	9.00
2,305	
893,374	33.20
109,160	
109,160	
6,447,213	113.00

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT SCHOOLS 2022-2023 SHERMAN INTERMEDIATE SCHOOL

SCHOOL OVERVIEW:

Sherman Intermediate School is one of two district elementary schools that serves district students in grades 4-6.

		Students	Free/Reduced
ENROLLMENT:		<u>per teacher</u>	<u>Lunch %</u>
CURRENT YEAR	527	9.1	48.4%
PRIOR YEAR	555	9.5	48.2%
% CHANGE	-5.0%	-4.6%	0.4%

SPECIAL EDUCATION CLASSROOMS: 3

SPECIAL AID FUNDING

Title I	1.0 Academic Intervention Teacher
Title I	1.0 Literacy Coach
Title I	2.4 Reading Teachers

STAFFING:	BUDGET 2021-22	BUDGET 2022-23
Supervision		
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Teachers		
General Education	35.90	35.00
Academic Intervention	1.00	1.00
Reading	3.00	3.40
Literacy Coach	1.00	1.00
Math Coach	1.00	1.00
Math Specialist	1.00	1.00
Counselor	1.00	1.00
ESL	3.00	3.00
Library Media Specialist	1.00	1.00
Nurse	1.00	1.00
Psychologist	1.00	1.00
Social Worker	1.00	1.00
Special Education	6.00	6.00
Speech	1.40	1.60
Teaching Assistant		
General Education	1.00	1.00
Special Education	0.00	1.00
Technology	1.00	1.00
Occupational Therapist	0.40	0.00
Paras/Youth Assts/Accompanists	14.50	17.00
Clerical/Administrative Support	6.00	6.00
Total	83.20	86.00

SHERMAN INTERMEDIATE SCHOOL

PROFESSIONAL SALARIES

		BUDGET 2020-21		EXPENDED 2020-21
		\$	FTE	\$
150	Administrative Salaries	209,311	2.00	207,304
150	Teacher Salaries	3,554,684	59.50	3,418,211
150	Teaching Assistants	53,915	2.00	42,613
150	Teacher Substitutes (Extendend & Long-term)	0		26,748
150	Co-Curricular Activities	26,000		0
Total		3,843,910	63.50	3,694,876

SUPPORT STAFF SALARIES

160	Occupational Therapist	29,327	0.40	0
160	Para/Youth Assistant/Accompanist	278,965	16.00	198,305
160	Clerical/Administrative Support	156,777	6.00	139,239
160	Co-Curricular Activities	5,000		0
Total		470,069	22.40	337,544

SUPPLIES/MATERIALS/TEXTBOOKS/SOFTWARE

500	Supplies and Materials	78,465		64,099
Total		78,465		64,099

Page Total 4,392,444 85.90 4,096,519

BUDGET 2021-22	
\$	FTE
215,590	2.00
3,765,284	58.30
46,858	2.00
0	
26,000	
4,053,732	62.30
0	0.40
276,993	14.50
139,685	6.00
5,000	
421,678	20.90
83,115	
83,115	
4,558,525	83.20

BASE BUDGET 2022-23	
\$	FTE
217,171	2.00
3,846,242	58.00
67,821	3.00
0	
23,000	
4,154,234	63.00
0	0.00
247,228	17.00
154,237	6.00
1,000	
402,465	23.00
84,437	
84,437	
4,641,136	86.00

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

SCHOOLS

2022-2023

VOLLMER INTERMEDIATE SCHOOL

SCHOOL OVERVIEW:

Vollmer Intermediate School is one of two district elementary schools that serves district students in grades 4-6

ENROLLMENT:

		Students per teacher	Free/Reduced Lunch %
CURRENT YEAR	697	11.6	38.7%
PRIOR YEAR	644	11.1	38.9%
% CHANGE	8.2%	4.3%	-0.5%

SPECIAL EDUCATION CLASSROOMS: 2

	BUDGET 2021-22	BUDGET 2022-23
STAFFING:		
Supervision		
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Teachers		
General Education	40.00	38.60
Academic Intervention	0.00	0.00
Reading	3.00	3.60
Literacy Coach	1.00	1.00
Math Coach	1.00	1.00
AIS Specialist (Math)	1.00	1.00
Counselor	1.00	1.00
ESL	2.00	2.00
Library Media Specialist	1.00	1.00
Nurse	1.00	1.00
Psychologist	1.00	1.00
Social Worker	1.00	1.00
Special Education	4.00	6.00
Speech Teacher	1.00	2.00
Teaching Assistant		
General Education	1.00	1.00
Special Education	2.00	4.00
Technology	1.00	1.00
Occupational Therapist	0.40	0.80
Paras/Youth Assts/Accompanists	11.50	18.00
Clerical/Administrative Support	6.00	6.00
<i>Total</i>	81.90	93.00

VOLLMER INTERMEDIATE SCHOOL

PROFESSIONAL SALARIES

	BUDGET 2020-21	EXPENDED 2020-21
	\$	\$
150 Administrative Salaries	187,190	206,908
150 Teacher Salaries	3,935,858	4,029,869
150 Teaching Assistants	85,908	77,631
150 Teacher Substitutes (Extendend & Long-term)	0	17,798
150 Co-Curricular Activities	26,000	1,928
Total	4,234,956	4,334,134

SUPPORT STAFF SALARIES

	BUDGET 2020-21	EXPENDED 2020-21
	\$	\$
160 Occupational Therapist	26,017	25,554
160 Para/Youth Assistant/Accompanist	183,889	200,995
160 Clerical/Administrative Support	159,730	172,231
160 Co-Curricular Activities	5,000	0
Total	374,636	398,780

SUPPLIES/MATERIALS/TEXTBOOKS/SOFTWARE

	BUDGET 2020-21	EXPENDED 2020-21
	\$	\$
500 Supplies and Materials	99,142	86,923
Total	99,142	86,923

Page Total 4,708,734 84.20 4,819,837

BUDGET 2021-22	FTE
\$	
213,633	2.00
4,343,519	58.00
77,531	4.00
0	
26,000	
4,660,683	64.00
26,719	0.40
182,948	11.50
188,850	6.00
5,000	
403,517	17.90
96,455	
96,455	
5,160,655	81.90

BASE BUDGET 2022-23	FTE
\$	
219,705	2.00
4,541,039	60.20
131,630	6.00
0	
23,000	
4,915,374	68.20
55,121	0.80
301,992	18.00
158,404	6.00
1,000	
516,517	24.80
106,498	
106,498	
5,538,389	93.00

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT SCHOOLS 2022-2023 CRANE PRIMARY SCHOOL
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SCHOOL OVERVIEW:
 Crane Primary School is one of four district elementary schools that serves district students in grades K-3.

		Students	Free/Reduced
<u>ENROLLMENT:</u>		<u>per teacher</u>	<u>Lunch %</u>
CURRENT YEAR	333	7.2	45.5%
PRIOR YEAR	337	7.1	44.9%
% CHANGE	-1.2%	1.4%	1.1%

SPECIAL EDUCATION CLASSROOMS: 0

SPECIAL AID FUNDING

Title I	1.0 Academic Intervention Teacher
Title I	1.0 Literacy Coach
Title I	.25 Reading Teacher
Title II	1.0 General Ed Teacher (Class-size Reduction)

	BUDGET 2021-22	BUDGET 2022-23
STAFFING:		
Supervision		
Principal	1.00	1.00
Teachers		
General Education	26.00	26.00
Academic Intervention	1.00	1.00
Reading	2.00	2.50
Literacy Coach	1.00	1.00
Math Coach	0.50	1.00
AIS Specialist (Math)	0.50	1.00
Counselor	0.00	0.50
ESL	4.00	3.00
Library Media Specialist	1.00	1.00
Nurse	1.00	1.00
Psychologist	1.00	1.00
Social Worker	1.00	1.00
Special Education	6.00	4.00
Speech Teacher	2.40	2.20
Teaching Assistant		
General Education	1.00	1.00
Special Education	1.00	0.00
Technology	1.00	1.00
Occupational Therapist	1.00	1.00
Para/Youth Asst/Accompanist	9.50	14.00
Clerical/Administrative Support	5.00	5.00
Total	66.90	69.20

CRANE PRIMARY SCHOOL

PROFESSIONAL SALARIES

	BUDGET 2020-21	EXPENDED 2020-21
	\$	\$
150 Administrative Salaries	112,926	112,926
150 Teacher Salaries	3,036,121	2,916,117
150 Teaching Assistants	92,447	67,856
150 Teacher Substitutes (Extendend & Long-term)	0	38,338
Total	3,241,494	3,135,237

SUPPORT STAFF SALARIES

160 Occupational Therapist	58,638	110,562
160 Paraprofessionals	183,746	121,868
160 Clerical/Administrative Support	110,608	97,388
Total	352,992	329,818

SUPPLIES/MATERIALS/TEXTBOOKS/SOFTWARE

500 Supplies and Materials	50,517	45,764
Total	50,517	45,764
Page Total	3,645,003	3,510,819

BUDGET 2021-22	
\$	FTE
116,597	1.00
3,001,901	47.40
65,887	3.00
0	
3,184,385	51.40
118,369	1.00
151,317	9.50
100,650	5.00
370,336	15.50
49,762	
49,762	
3,604,483	66.90

BASE BUDGET 2022-23	
\$	FTE
119,864	1.00
3,273,472	46.20
50,229	2.00
0	
3,443,565	49.20
62,876	1.00
192,221	14.00
109,602	5.00
364,699	20.00
52,180	
52,180	
3,860,444	69.20

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

SCHOOLS

2022-2023

FYLE PRIMARY SCHOOL

SCHOOL OVERVIEW:

Fyle Primary School is one of four district elementary schools that serves district students in grades K-3.

		Students per teacher	Free/Reduced Lunch %
ENROLLMENT:			
CURRENT YEAR	416	8.9	46.8%
PRIOR YEAR	384	8.7	45.7%
% CHANGE	8.3%	2.5%	2.5%

SPECIAL EDUCATION CLASSROOMS: 3

SPECIAL AID FUNDING

Title I	1.0 Academic Intervention Teacher
Title I	1.0 Literacy Coach
Title I	.50 Reading Teacher
Title II	1.0 General Ed Teacher (Class-size Reduction)

	BUDGET 2021-22	BUDGET 2022-23
STAFFING:		
Supervision		
Principal	1.00	1.00
Teachers		
General Education	28.00	28.00
Academic Intervention	1.00	1.00
Reading	2.00	2.00
Literacy Coach	1.00	1.00
Math Coach	0.50	1.00
AIS Specialist (Math)	0.50	1.00
Counselor	0.00	0.50
ESL	3.00	3.00
Library Media Specialist	1.00	1.00
Nurse	1.00	1.00
Psychologist	1.00	1.00
Social Worker	1.00	1.00
Special Education	2.00	3.00
Speech Teacher	2.00	2.00
Teaching Assistant		
General Education	1.00	1.00
Special Education	2.00	3.00
Technology	1.00	1.00
Occupational Therapist	1.20	1.00
Para/Youth Asst/Accompanist	8.50	15.00
Clerical/Administrative Support	5.00	5.00
Total	63.70	73.50

FYLE PRIMARY SCHOOL		BUDGET 2020-21		EXPENDED 2020-21	BUDGET 2021-22		BASE BUDGET 2022-23	
		\$	FTE	\$	\$	FTE	\$	FTE
PROFESSIONAL SALARIES								
150	Administrative Salaries	100,942	1.00	100,942	104,223	1.00	107,199	1.00
150	Teacher Salaries	2,471,183	41.60	2,694,791	2,938,089	44.00	3,204,293	46.50
150	Teaching Assistants	48,077	2.00	78,895	81,948	4.00	112,152	5.00
150	Teacher Substitutes (Extendend & Long-term)	0		100,113	0		0	
	Total	2,620,202	44.60	2,974,741	3,124,260	49.00	3,423,644	52.50
SUPPORT STAFF SALARIES								
160	Occupational Therapist	25,006	0.40	75,104	77,545	1.20	66,858	1.00
160	Paraprofessionals	64,769	7.00	135,849	189,458	8.50	268,754	15.00
160	Clerical/Administrative Support	102,464	5.00	92,641	95,919	5.00	100,508	5.00
	Total	192,239	12.40	303,594	362,922	14.70	436,120	21.00
SUPPLIES/MATERIALS/TEXTBOOKS/SOFTWARE								
500	Supplies and Materials	56,239		44,069	58,055		63,544	
	Total	56,239		44,069	58,055		63,544	
Page Total		2,868,680	57.00	3,322,404	3,545,237	63.70	3,923,308	73.50

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT		
SCHOOLS		
2022-2023		
LEARY PRIMARY SCHOOL		

SCHOOL OVERVIEW:

Leary Primary School is one of four district elementary schools that serves district students in grades K-3.

		Students per teacher	Free/Reduced Lunch %
ENROLLMENT:			
CURRENT YEAR	492	9.3	29.6%
PRIOR YEAR	468	9.6	28.0%
% CHANGE	5.1%	-2.6%	5.9%

SPECIAL EDUCATION CLASSROOMS: 2

	BUDGET 2021-22	BUDGET 2022-23
STAFFING:		
Supervision		
Principal	1.00	1.00
Teachers		
General Education	31.00	34.00
Academic Intervention	0.00	0.00
Reading	2.00	2.00
Literacy Coach	1.00	1.00
Math Coach	0.50	1.00
AIS Specialist (Math)	0.50	1.00
Counselor	0.00	0.50
ESL	2.00	3.00
Library Media Specialist	1.00	1.00
Nurse	1.00	1.00
Psychologist	1.00	1.00
Social Worker	1.00	1.00
Special Education	5.00	4.00
Speech Teacher	3.00	2.40
Teaching Assistant		
General Education	1.00	1.00
Special Education	2.00	2.00
Technology	1.00	1.00
Occupational Therapist	1.40	1.60
Para/Youth Asst/Accompanist	16.50	20.00
Clerical/Administrative Support	5.00	5.00
<i>Total</i>	76.90	84.50

		BUDGET 2020-21		EXPENDED 2020-21	BUDGET 2021-22		BASE BUDGET 2022-23	
		\$	FTE	\$	\$	FTE	\$	FTE
LEARY PRIMARY SCHOOL								
PROFESSIONAL SALARIES								
150	Administrative Salaries	118,953	1.00	97,842	101,949	1.00	105,951	1.00
150	Teacher Salaries	3,254,197	50.90	3,108,181	3,294,099	49.00	3,637,505	52.90
150	Teaching Assistants	107,397	6.00	98,415	82,592	4.00	88,200	4.00
150	Teacher Substitutes (Extendend & Long-term)	0		100,737	0		0	
	Total	3,480,547	57.90	3,405,175	3,478,640	54.00	3,831,656	57.90
SUPPORT STAFF SALARIES								
160	Occupational Therapist	112,141	1.60	78,369	75,832	1.40	123,558	1.60
160	Paraprofessionals	266,516	21.00	281,142	318,117	16.50	388,698	20.00
160	Clerical/Administrative Support	112,683	5.00	93,951	104,187	5.00	104,425	5.00
	Total	491,340	27.60	453,462	498,136	22.90	616,681	26.60
SUPPLIES/MATERIALS/TEXTBOOKS/SOFTWARE								
500	Supplies and Materials	66,974		56,687	69,311		75,413	
	Total	66,974		56,687	69,311		75,413	
Page Total		4,038,861	85.50	3,915,324	4,046,087	76.90	4,523,750	84.50

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT		
SCHOOLS		
2022-2023		
WINSLOW PRIMARY SCHOOL		

SCHOOL OVERVIEW:

Winslow Primary School is one of four district elementary schools that serves district students in grades K-3.

		Students	Free/Reduced
		per teacher	Lunch %
ENROLLMENT:			
CURRENT YEAR	405	9.0	37.0%
PRIOR YEAR	403	9.2	42.8%
% CHANGE	0.5%	-2.2%	-13.4%

SPECIAL EDUCATION CLASSROOMS: 0

SPECIAL AID FUNDING

Title I	1.0 Academic Intervention Teacher
Title I	1.0 Literacy Coach
Title I	.35 Reading Teacher
Title II	1.0 General Ed Teacher (Class-size Reduction)

	BUDGET 2021-22	BUDGET 2022-23
STAFFING:		
Supervision		
Principal	1.00	1.00
Teachers		
General Education	32.00	31.00
Academic Intervention	1.00	1.00
Reading	2.00	2.50
Literacy Coach	1.00	1.00
Math Coach	0.50	1.00
AIS Specialist (Math)	0.50	1.00
Counselor	0.00	0.50
ESL	2.00	2.00
Library Media Specialist	1.00	1.00
Nurse	1.00	1.00
Psychologist	1.00	1.00
Social Worker	1.00	1.00
Special Education	0.00	0.00
Speech Teacher	0.60	0.80
Teaching Assistant		
General Education	1.00	1.00
Special Education	0.00	0.00
Technology	1.00	1.00
Occupational Therapist	0.20	0.20
Para/Youth Asst/Accompanist	3.50	6.00
Clerical/Administrative Support	5.00	5.00
Total	55.30	59.00

WINSLOW PRIMARY SCHOOL		BUDGET 2020-21		EXPENDED 2020-21	BUDGET 2021-22		BASE BUDGET 2022-23	
		\$	FTE	\$	\$	FTE	\$	FTE
PROFESSIONAL SALARIES								
150	Administrative Salaries	116,013	1.00	116,013	119,703	1.00	122,982	1.00
150	Teacher Salaries	2,661,622	44.40	2,488,678	2,587,742	43.60	2,920,259	44.80
150	Teaching Assistants	53,686	2.00	51,676	50,585	2.00	55,331	2.00
150	Teacher Substitutes (Extendend & Long-term)	0		34,597	0		0	
	Total	2,831,321	47.40	2,690,964	2,758,030	46.60	3,098,572	47.80
SUPPORT STAFF SALARIES								
160	Occupational Therapist	28,697	0.40	14,125	14,546	0.20	15,135	0.20
160	Paraprofessionals	83,395	8.00	30,941	45,875	3.50	58,822	6.00
160	Clerical/Administrative Support	111,764	5.00	101,474	102,734	5.00	113,143	5.00
	Total	223,856	13.40	146,540	163,155	8.70	187,100	11.20
SUPPLIES/MATERIALS/TEXTBOOKS/SOFTWARE								
500	Supplies and Materials	64,891		49,154	59,536		63,068	
	Total	64,891		49,154	59,536		63,068	
	Page Total	3,120,068	60.80	2,886,658	2,980,721	55.30	3,348,740	59.00
TOTAL SCHOOLS		48,223,019	848.43	46,628,170	49,567,179	819.50	52,603,354	864.90

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

SCHOOL FINANCE AND OPERATIONS

2022-2023

SCHOOL FINANCE**PROGRAM OVERVIEW:**

This budget summary includes resources for the Office of School Finance. This includes accounting, budgeting, grant management, purchasing, payroll and benefits, accounts payable, cash management, and investments.

The Assistant Superintendent also oversees the areas of Facilities & Maintenance, Pupil Transportation and Food Services.

HIGHLIGHTS OF 2021-22

- Developed budget that was under the tax cap and provided a decrease in the true value tax rate
- Provide prudent oversight, program development and reporting for federal stimulus funds
- Address labor constraints through realignment and strategic adjustments
- NYS Transparency site-based budget reporting to measure equity
- Every Student Succeeds Act (ESSA) site-based actual spending reporting to measure equity

CHANGES FOR 2022-23

- Continue implementation and refinement of process to develop budget to support district priorities at or below tax cap (2%)
- Implement reserve development and use plan to manage future structural deficits
- Plan for pandemic driven tax certiorari cases from commercial tax base
- Revise Program & Service Review budget process to align with NYS Transparency and ESSA Reporting requirements per student, per site as well as State mandated line item budget to ensure equity

	BUDGET 2020-21	BUDGET 2022-23
STAFFING:		
Assistant Superintendent	1.00	1.00
Budget Technician	1.00	1.00
Purchasing Agent/Treasurer	1.00	1.00
Admin/Clerical Support	6.00	6.00
Total	9.00	9.00

			BUDGET 2020-21		EXPENDED 2020-21	BUDGET 2021-22		BASE BUDGET 2022-23	
			\$	FTE	\$	\$	FTE	\$	FTE
SCHOOL FINANCE									
150	Administrative Salary		172,705	1.00	172,705	177,713	1.00	183,038	1.00
160	Support Staff Salaries		428,507	8.00	419,235	425,361	8.00	479,704	8.00
400	Purchased Services		160,598		122,893	162,521		94,570	
490	BOCES Services		21,037		21,175	21,120		22,059	
500	Supplies & Materials		3,909		2,202	3,956		11,719	
Total			786,756	9.00	738,210	790,671	9.00	791,090	9.00

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

SCHOOL FINANCE AND OPERATIONS

2022-2023

OPERATIONS/MAINTENANCE AND CENTRAL MAILING

PROGRAM OVERVIEW:

This area provides a healthy and safe educational environment and includes resources for all custodial services and maintenance activities associated with district buildings, equipment, department vehicles, and school athletic fields and grounds. Further, it facilitates design and coordination of new construction and renovation of district-wide capital building projects. Custodial activities include the daily operation of building heating plants, building cleaning, and minor maintenance repairs to equipment and facilities within each building. Centralized preventive and repair maintenance is provided by the Facilities Department in the fields of electricity, heating, ventilating, air conditioning, plumbing, energy management, security and structures. COVID-19 cleaning and disinfecting protocols are also developed and implemented by this department. Grounds maintenance includes grass mowing, turf, tree and shrub care, front entrance plantings, snow plowing, playground and playing field maintenance. Courier services coordinate all incoming and inter-office mail within the district. This area also oversees the district warehouse that houses maintenance, custodial, food and bulk school supplies.

HIGHLIGHTS IN 2021-2022

- Maintain significant quantities of COVID-19 personal protective equipment and disinfecting materials to enable safe in-person instruction
- Conduct daily cleaning and disinfecting per COVID-19 protocols
- Oversee \$10.5M Artificial Turf and Connector Road plan that constructs an artificial turf stadium, new tennis courts, relocates JV softball and puts in a connector road from East Henrietta Rd to the HS parking lot
- Start a Building Condition Survey to assess all district buildings for safety and renovation needs
- Perform water testing for lead and mitigate water devices districtwide (State mandate)
- Finish safety enhancements such as upgrading gym door panic bars and LED pole lighting in parking lots for better visibility
- Landscaping update districtwide for more curb appeal and safe playing fields
- Renovation of original Sperry loading dock to enhance staff and vendor safety

CHANGES FOR 2022-2023

- Complete and submit Building Condition Survey to NYSED
- Oversee 2021 Capital Improvement Plans - Roth roof, boilers, marquee sign, renovate bookstore & foyer, locker room renovation; Sperry boilers, roof, auditorium light controls, paint bleachers
- Incremental upgrades for Roth and maintenance at Good Shepherd
- Funding for classroom environment initiatives such as flexible seating

CAPITAL RESERVE FUNDS

Capital Funds (Various) 1.0 Architect
.20 Budget Support

STAFFING:	BUDGET	BUDGET
	2020-21	2022-23
Director	1.00	1.00
Couriers	2.00	2.00
Security Guards (Buildings)	1.00	1.00
Groundsmen/Mechanics	17.00	17.00
Custodians/Cleaners	64.00	64.00
Total	85.00	85.00

		BUDGET 2020-21		EXPENDED 2020-21	BUDGET 2021-22		BASE BUDGET 2022-23	
		\$	FTE	\$	\$	FTE	\$	FTE
OPERATIONS								
160	Custodial Staff/Couriers/Security Guard	2,439,357	65.00	2,284,182	2,797,548	65.00	2,835,031	65.00
160	Summer & Temporary Staff	121,000		41,376	121,000		121,000	
160	Support Staff Salary	0	0.00	0	0	0.00	0	1.00
200	Equipment	174,930		101,329	177,029		185,173	
400	Purchased Services	2,393,137		1,516,920	2,421,855		2,464,326	
490	BOCES Services	81,327		88,519	83,767		88,693	
500	Supplies & Materials	349,018		1,888,414	633,197		630,039	
	Total	5,558,769	65.00	5,920,740	6,234,396	65.00	6,324,262	66.00
MAINTENANCE								
160	Administrative/Skilled Labor/Grounds Staff	1,065,799	18.00	1,009,025	1,095,667	18.00	1,108,291	19.00
160	Summer & Temporary Staff	34,700		40,947	34,700		46,000	
200	Equipment	288,496		450,967	341,958		402,688	
400	Purchased Services	737,873		830,202	906,726		998,437	
490	BOCES Services	18,037		17,934	18,474		18,922	
500	Supplies & Materials	398,650		412,369	413,435		432,452	
	Total	2,543,555	18.00	2,761,444	2,810,960	18.00	3,006,790	19.00
Page Total		8,102,324	83.00	8,682,184	9,045,356	83.00	9,331,052	85.00

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT**SCHOOL FINANCE AND OPERATIONS**

2022-2023

PUPIL TRANSPORTATION**PROGRAM OVERVIEW:**

This budget package includes the resources for the planning, management, and supervision of all student transportation services daily to and from school, service for eligible public, private and parochial school students, specialized transportation for identified handicapped students, and specialized transportation in support of instructional programs and the athletic program.

Local services also include: child care transportation, State mandated Charter School and homeless student transportation, interscholastic sports, field trips, work study, alternative secondary programs and after school late runs.

Severe labor shortages have been greatly exacerbated by the numerous state and federal mandates and pandemic issues.

HIGHLIGHTS OF 2021-22

- Developed Transportation Reopening Guidelines - secured all necessary PPE, cleaning and disinfecting supplies for student and staff safety
- Full transportation services reinstated after prior year hybrid and remote learning reductions
- Conducted necessary training to assure compliance with all State mandates and COVID-19 protocols
- Continual redesign and combining of routes to address worsening driver shortage
- Engage contract transportation to alleviate driver shortage

CHANGES FOR 2022-23

- Increased contract transportation support including full-time contract drivers for district buses
- Implement GPS routing - update units on all buses, contract StopFinder parent app (parent notification when bus 5 minutes away or if running late) and WayFinder software to route buses and provided locations via GPS
- Revise bus purchases to include mid-size buses to accommodate more wheelchairs and students (truncated full size bus)
- Consideration of further wage adjustments to compete with neighboring districts to retain and attract drivers and monitors

TRANSPORTATION DATA	2019-20	2020-21	2021-22
Buses	134	134	134
Maintenance Vehicles	37	39	39
Total Students	5,687	5,631	5,318
Total Schools Served	77	68	67
Total Miles	1,211,306	983,741	

STAFFING:	BUDGET	BUDGET
	2021-22	2022-23
Director	1.00	1.00
Head Bus Drivers	6.00	6.00
Bus Drivers	114.00	114.00
Bus Driver Trainees	5.00	5.00
Mechanics	8.00	8.00
Bus Monitors	22.00	22.00
Admin Support	1.00	1.00
Total	157.00	157.00

		BUDGET 2020-21		EXPENDED 2020-21	BUDGET 2021-22		BASE BUDGET 2022-23	
		\$	FTE	\$	\$	FTE	\$	FTE
DISTRICT TRANSPORTATION SERVICES								
150	Certified Administrator	46,157	0.40	0	0	0.00	0	0.00
160	Administrative/Support Staff	149,471	2.00	147,226	151,095	2.00	157,882	2.00
160	Drivers/Monitors/Mechanics	4,770,929	155.00	3,796,727	5,019,232	155.00	5,384,480	155.00
200	Equipment	51,922		40,104	52,545		0	
400	Purchased Services	382,418		383,055	388,155		405,367	
500	Supplies & Materials	1,577,421		877,045	1,596,350		1,669,782	
	Total	6,978,318	157.40	5,244,157	7,207,377	157.00	7,617,511	157.00
CONTRACT TRANSPORTATION								
400	Purchased Services	111,416		211,686	112,753		700,000	
	Total	111,416		211,686	112,753		700,000	
TRANSPORTATION FROM BOCES								
490	BOCES Services	1,196,279		1,051,981	1,224,412		1,229,281	
	Total	1,196,279		1,051,981	1,224,412		1,229,281	
	Page Total	8,286,013	157.40	6,507,824	8,544,542	157.00	9,546,792	157.00
TOTAL SCHOOL FINANCE AND OPERATIONS		17,175,093	249.40	15,928,218	18,380,569	249.00	19,668,934	251.00

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

SCHOOL FINANCE AND OPERATIONS

2022-2023

EMPLOYEE BENEFITS, SPECIAL ITEMS and INTERFUND TRANSFERS

PROGRAM OVERVIEW:

This composite consists of resources to fund employee benefits, BOCES Administrative Charges, insurance premiums and transfers to the Special Aid Fund for the Special Education Extended School Year Summer Program, Rochester School for the Deaf tuition, and Capital projects. Funds are also allocated for principal and interest payments on outstanding district debt.

HIGHLIGHTS OF 2021-22

- Lower Health insurance rate increase (4%) as result of reduced hospital and doctor usage during pandemic
- Higher ERS pension rates (11% increase); slight increase in TRS rate
- Reduced life insurance premiums despite poor experience rating
- Negotiating with Facilities and Mechanics Unit

CHANGES FOR 2022-23

- Significant Health Insurance rate increases as usage returns to trend or higher (7.5%)
- Increased TRS pension rate and one-time reduction in ERS pension rates as Comptroller resets measurement period
- Increase in transfer to Food Services to reflect significant increase in wage rates, food prices and paper commodities

		BUDGET 2020-21		EXPENDED 2020-21	BUDGET 2021-22		BASE BUDGET 2022-23	
		\$	FTE	\$	\$	FTE	\$	FTE
EMPLOYEE BENEFITS								
800	State (Civil Service) Retirement	2,183,733		1,933,215	2,726,678		2,906,702	
800	Teachers Retirement	4,469,204		4,086,253	4,521,221		5,028,536	
800	Social Security and Medicare	4,774,470		4,445,077	4,730,000		5,107,562	
800	Workers, Compensation	900,000		523,677	900,000		900,000	
800	Life Insurance	153,703		146,673	169,073		176,850	
800	Unemployment Insurance	15,000		0	300,000		50,000	
800	Disability Insurance	18,000		14,749	19,800		20,000	
800	Hospital & Medical Insurance	17,224,754		14,583,920	18,063,744		19,418,525	
490	Health Insurance Consortium Fee (BOCES)	39,995		40,492	41,195		48,165	
800	Health Care Plan	3,703,385		3,636,820	3,851,520		4,000,000	
800	Employee Assistance Program	20,232		20,856	21,041		22,009	
800	Compensated Absences	400,000		57,422	400,000		400,000	
800	Employer 401(a) & 403(b)	0		2,500	0		0	
800	403(b) Service Provider Fee	1,500		1,500	1,500		1,500	
Total		33,903,976		29,493,154	35,745,772		38,079,849	
SPECIAL ITEMS								
400	Unallocated Insurance	308,100		299,940	311,797		391,368	
400	Tuition	140,000		42,849	145,000		150,000	
400	Payment to Charter School	179,725		243,969	240,000		255,000	
400	School Association Dues	58,272		24,303	58,971		61,684	
400	Refunds on Real Property Taxes	210,000		345,470	210,120		220,586	
400	Assessments on School Property	155,000		143,984	156,860		160,000	
490	Administrative Charge-BOCES	710,642		669,120	714,041		744,137	
490	Capital Expenses - BOCES	281,041		273,384	281,606		290,631	
Total		2,042,780		2,043,019	2,118,395		2,273,406	
INTERFUND TRANSFERS								
900	School Food Service	310,000		629,052	310,000		440,000	
900	State Schools for Blind & Deaf	475,000		475,000	525,000		525,000	
900	Debt Service	1,711,594		1,711,594	1,610,756		1,615,406	
900	Special Education Extended School Year	475,000		475,000	600,000		600,000	
Total		2,971,594		3,290,646	3,045,756		3,180,406	
TRANSFER TO CAPITAL FUNDS								
900	Transfer to Capital	6,202,004		6,872,004	6,608,870		6,802,010	
Total		6,202,004		6,872,004	6,608,870		6,802,010	
TOTAL DISTRICTWIDE NON PROGRAM		45,120,354	0	41,698,823	47,518,793	0	50,335,671	0
GRAND TOTAL		\$135,305,000	1,171.03	\$126,555,871	\$141,093,300	1,141.30	\$150,141,468	1,193.35

