



Rush-Henrietta Central School District

www.rhnet.org

April 19, 2022

To: Building Principals

From: Andy Whitmore
Assistant Superintendent for School Finance and Operations

Subject: Budget Documents

Attached, please find copies of various budget documents to inform residents of the 2022-23 proposed budget. This is the budget that district residents will be voting on at the polls on Tuesday, May 17th at the Transportation and Operations Center. The following documents have been attached to the budget:

- Budget Statement – two versions; a three-part format summary version and a detailed line item version
- Revenue Budget
- Property Tax Report Card
- Budget Notice and Sample Ballot Propositions
- Salary Disclosure Notice
- Exemption Impact Reports
- New York State District School Report Card is available online at <http://data.nysed.gov/> or hardcopies can be made by calling me.

These documents must be made available to the public (upon request).

If you have any questions, please do not hesitate to call me at (585)359-5037.

- c. R-H BOE Members
Cabinet
Administration Building Reception
Brighton Memorial Library
Henrietta Library
Pittsford Library
Rush Library

2022-23 Rush-Henrietta Central School District Component Budget

Administrative Component 10.5% of Budget

The Administrative Component provides for overall general support and management activities, including business office operations, payroll, purchasing, general administration, personnel, legal and auditing services. Cost for administration and supervision of each of the District's schools is also included in this component.

Function or Account	2021-2022	2022-2023	Increase (Decrease)
Board of Education	140,560	149,189	8,629
Central Administration	306,381	315,999	9,618
Finance	731,845	797,267	65,422
Legal Services	136,905	239,753	102,848
Personnel	640,718	715,780	75,062
Public Information	271,189	279,428	8,239
Other Central Services	1,477,987	1,495,230	17,243
Other Special Items	1,241,669	1,291,961	50,292
Curriculum Development & Sup.	1,853,124	2,293,768	440,644
Supervision-Regular School	3,250,383	3,268,335	17,952
Supervision-Special School	179,507	190,493	10,986
Research, Evaluation & Planning	426,303	496,220	69,917
Employee Benefits	4,140,319	4,315,934	175,615
TOTALS	\$14,796,890	\$15,849,357	\$1,052,467

Program Component 76.3% of Budget

The Program Component provides funding for the instruction of and educational support services for the District's students. Programs are offered in four (4) primary buildings, two (2) intermediate buildings, two (2) junior high schools, and one (1) high school. Funds are also included in this component for transporting students.

Function or Account	2021-2022	2022-2023	Increase (Decrease)
Instruction	66,714,076	72,393,080	5,679,004
In-Service Training	339,062	344,240	5,178
District Transportation	7,320,129	7,617,511	297,382
Garage Building	196,474	203,099	6,625
BOCES/Contract Transportation	1,224,412	1,929,281	704,869
Community Services	278,150	282,162	4,012
Employee Benefits	29,464,525	31,403,947	1,939,422
Other Transfers	1,435,000	1,565,000	130,000
TOTALS	\$106,971,828	\$115,738,320	\$8,766,492

Capital Component 13.2% of Budget

The Capital Component pays for maintaining buildings, for upkeep of property, and for electricity, gas heat, oil, water & sewer and telephone services. Funds are also included for "debt service" payments on capital projects (principal and interest payments) and for refund of taxes for claims against property assessments.

Function or Account	2021-2022	2022-2023	Increase (Decrease)
Operation of Plant	5,660,893	5,762,900	102,007
Maintenance of Plant	2,810,959	3,086,790	275,831
Refund of Taxes	210,120	220,586	10,466
Other Special Items	281,606	290,631	9,025
Employee Benefits	2,141,378	2,259,968	118,590
Transfer to Capital	6,608,870	6,802,010	193,140
Debt Service	1,610,756	1,615,406	4,650
TOTALS	\$19,324,582	\$20,038,291	\$713,709

GRAND TOTAL	\$141,093,300	\$151,625,968	\$10,532,668
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RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET
2022-2023

April 12, 2022

Rush-Henrietta Central School District 2022-2023 BOE ADOPTED BUDGET SUMMARY

2022-2023 SUPERINTENDENT RECOMMENDED BUDGET	\$151,625,968
2021-2022 BUDGET	\$141,093,300
\$ INCREASE	\$10,532,668
% INCREASE	7.5%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET

2022-2023

Comparison to Prior Year

APPROPRIATIONS <i>by Major Object</i>	BUDGET 2021-2022	SUPT REC BUDGET 2022-2023	\$ CHANGE	% CHANGE
Instructional Salaries	45,838,934	48,778,983	2,940,049	6.4%
Non-Instructional Salaries	17,358,221	19,064,688	1,706,467	9.8%
Equipment	711,279	734,036	22,757	3.2%
Contractual	6,715,976	7,923,658	1,207,682	18.0%
Supplies and Materials	3,694,927	4,194,229	499,302	13.5%
Tuition	2,798,715	3,048,399	249,684	8.9%
Textbooks & Software	597,878	606,437	8,559	1.4%
BOCES Services	18,018,167	19,361,438	1,343,271	7.5%
Debt Service	1,610,756	1,615,406	4,650	0.3%
Employee Benefits	35,704,577	37,931,684	2,227,107	6.2%
Interfund Transfers	8,043,870	8,367,010	323,140	4.0%
TOTAL	\$141,093,300	\$151,625,968	\$10,532,668	7.5%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT
BOARD OF EDUCATION ADOPTED BUDGET
2022-2023
Comparison to Prior Year

<u>APPROPRIATIONS</u> <i>by Function</i>	<u>BUDGET</u> <u>2021-2022</u>	<u>SUPT REC BUDGET</u> <u>2022-2023</u>	<u>\$</u> <u>CHANGE</u>	<u>%</u> <u>CHANGE</u>
General Support	13,910,832	14,645,514	734,682	5.3%
Instruction	72,762,905	78,986,136	6,223,231	8.6%
Transportation	8,741,015	9,749,891	1,008,876	11.5%
Community Services	278,150	282,162	4,012	1.4%
Undistributed	45,400,398	47,962,265	2,561,867	5.6%
TOTAL	\$141,093,300	\$151,625,968	10,532,668	7.5%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET

2022-2023

Object of Expense as a % of Total Budget

APPROPRIATIONS <i>by Major Object</i>	AMOUNT	% OF BUDGET
Instructional Salaries	48,778,983	32.2%
Non-Instructional Salaries	19,064,688	12.6%
Equipment	734,036	0.5%
Contractual	7,923,658	5.2%
Supplies and Materials	4,194,229	2.8%
Tuition	3,048,399	2.0%
Textbooks & Software	606,437	0.4%
BOCES Services	19,361,438	12.8%
Debt Service	1,615,406	1.1%
Employee Benefits	37,931,684	25.0%
Interfund Transfers	8,367,010	5.5%
TOTAL	\$151,625,968	100.00%

Rush-Henrietta Central School District

BUDGET DEVELOPMENT DOCUMENT

BOARD OF EDUCATION ADOPTED BUDGET

2022-2023

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		GENERAL SUPPORT						
2								
3		BOARD OF EDUCATION						
4								
5	1010	Board of Education						
6		Contractual Expenses						
7	423	Travel/Conferences	16,540	7,360	0	22,858	23,132	24,196
8	430	Videotaping/Live Streaming	0	0	0	5,269	5,269	10,000
9		Total Contractual Expenses	16,540	7,360	0	28,127	28,401	34,196
10	490	BOCES	7,840	6,274	6,472	6,720	6,766	7,058
11		Supplies & Materials						
12	502	Office Supplies	431	143	308	770	779	815
13	504	Meeting Expenses	8,615	1,984	4,932	8,848	8,954	9,366
14		Total Supplies & Materials	9,046	2,127	5,240	9,618	9,733	10,181
15		Total Board of Education	33,426	15,761	11,712	44,465	44,901	51,436
16								
17	1040	District Clerk						
18	161	Clerical/Administrative Support	64,059	66,935	68,782	69,282	71,019	73,214
19		Contractual Expenses						
20	421	Mileage	0	0	0	40	40	40
21	423	Travel/Conferences	200	800	50	1,000	1,000	1,000
22		Total Contractual Expenses	200	800	50	1,040	1,040	1,040
23	502	Office Supplies	75	7	18	100	100	0
24		Total District Clerk	64,334	67,742	68,850	70,422	72,159	74,254
25								
26	1060	District Meeting						
27	163	Clerical/Administrative Support (Election)	0	1,079	0	0	0	0
28	430	Purchased Services (Legal Advertising, Election Officials, etc.)	5,864	7,203	6,142	23,500	23,500	23,500
29	504	Meals/Refreshments	695	695	0	0	0	0
30		Total District Meeting	5,864	8,977	6,142	23,500	23,500	23,500
31								
32								
33	1099	TOTAL BOARD OF EDUCATION	103,624	92,479	86,704	138,387	140,560	149,190

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		CENTRAL ADMINISTRATION						
2								
3	1240	Chief School Administrator						
4	150	Administrative Salary	188,854	196,563	196,563	210,656	210,656	216,765
5	161	Clerical/Administrative Support	58,156	65,284	60,331	61,083	63,068	65,075
6		Contractual Expenses						
7	421	Mileage	400	391	287	1,342	1,342	1,404
8	423	Travel/Conferences	10,352	8,001	2,633	8,950	9,057	9,474
9	430	Purchased Services	19,507	8,881	10,012	7,908	8,201	8,578
10		Total Contractual Expenses	30,259	17,273	12,932	18,200	18,600	19,456
11		Supplies & Materials						
12	502	Office Supplies	3,881	7,537	6,210	4,339	4,391	4,593
13	504	Meeting Expenses	8,618	1,820	902	9,551	9,666	10,110
14		Total Supplies & Materials	12,499	9,356	7,112	13,890	14,057	14,703
15		Total Chief School Administrator	289,768	288,476	276,938	303,829	306,381	315,999
16								
17								
18								
19	1299	TOTAL CENTRAL ADMINISTRATION	289,768	288,476	276,938	303,829	306,381	315,999

LINE			EXPENDED	EXPENDED	EXPENDED	BUDGET	BUDGET	BOE ADOPTED
NO.	ACCOUNT CODE	ACCOUNT NAME	2018-19	2019-20	2020-21	2020-21	2021-22	BUDGET
								2022-23
1		FINANCE						
2								
3	1310	Business Administration						
4	150	Administrative Salary	164,206	168,820	172,705	172,705	177,713	183,038
5	161	Clerical/Administrative Support	298,532	313,874	306,706	313,447	308,148	349,216
6		Contractual Expenses						
7	421	In-District Travel	189	41	0	426	426	446
8	423	Travel/Conferences	4,518	5,883	2,019	4,742	4,799	5,020
9	430	Reconfiguration Moving Expenses	0	0	0	0	0	0
10	430	Contractual Expenses	766	3,210	24	12,789	12,942	13,538
11		Total Contractual Expenses	5,473	9,134	2,043	17,957	18,167	19,003
12	490	BOCES Services	11,820	8,973	12,269	12,503	12,637	12,754
13	502	Supplies & Materials	2,412	2,411	2,110	2,477	2,507	2,622
14		Total Business Administration	482,443	503,212	495,833	519,089	519,172	566,633
15								
16	1320	Auditing						
17	161	Clerical/Administrative Support	2,111	2,154	2,307	3,000	3,000	3,000
18	430	Contractual Expenses	37,650	41,100	39,695	45,188	45,730	47,834
19		Total Auditing	39,761	43,254	42,002	48,188	48,730	50,834
20								
21	1325	Treasurer						
22	160	Supervisory Support	78,412	74,746	76,375	78,271	80,257	90,488
23	502	Supplies & Materials	1,275	215	92	1,432	1,449	1,516
24		Total Treasurer	79,687	74,961	76,467	79,703	81,706	92,004
25								
26	1330	Tax Collector						
27	430	Bill Preparation Charges, Postage, Legal Notices	15,821	16,438	17,620	17,048	17,253	18,046
28		Total Tax Collector	15,821	16,438	17,620	17,048	17,253	18,046
29								
30	1345	Purchasing						
31	160	Administrative Salary	4,000	4,000	0	0	0	0
32	161	Clerical/Administrative Support	34,498	36,808	36,154	36,789	36,956	40,000
33	461	Legal Notices	760	693	423	4,313	4,365	4,566
34	490	BOCES Services	7,396	7,129	8,906	8,534	8,483	9,305
35		Total Purchasing	46,654	48,630	45,483	49,636	49,804	53,871
36								
37	1380	Fiscal Agent Fees						
38	456	Fiscal Agent Fees	11,926	9,812	13,057	15,000	15,180	15,878
39		Total Fiscal Agent Fees	11,926	9,812	13,057	15,000	15,180	15,878
40								
41								
42								
43	1399	TOTAL FINANCE	676,292	696,308	690,462	728,664	731,845	797,266

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		STAFF						
2								
3	1420	Legal						
4	430	Attorneys' Fees	58,054	59,215	59,288	61,171	61,905	64,753
5	431	Legal Expenses	23,489	72,855	168,077	35,000	75,000	175,000
6		Total Legal	81,543	132,070	227,365	96,171	136,905	239,753
7								
8	1430	Human Resources						
9		Instructional Salaries						
10	150	Administrative Salary	166,428	171,097	172,158	175,028	180,102	185,492
13	160	Administration/Clerical Support	275,700	295,805	282,317	308,684	291,077	353,571
14	160	Workplace Harassment Survey Wages	2,556	2,761	0	2,800	2,800	2,800
15		Contractual Expenses						
16	403	Medical Services	13,867	14,573	17,193	41,080	41,573	43,485
17	421	In-District Travel	358	0	0	368	372	390
18	423	Conferences	1,155	2,712	394	3,510	3,552	3,716
19	430	Purchased Services	11,230	12,397	11,385	11,662	11,802	12,345
20	431	Legal and Arbitration Expenses	10,175	57,556	1,849	15,359	15,543	16,258
21	433	Recruitment (Fingerprinting/Classified Ads)	51,880	48,145	36,051	33,281	50,000	52,300
22		Total Contractual Expenses	88,665	135,382	66,872	105,260	122,843	128,494
23	490	BOCES Services	40,312	40,586	41,608	42,013	42,857	44,336
24		Supplies & Materials						
25	500	Office Supplies	469	405	1,005	1,027	1,039	1,087
26		Total Supplies & Materials	469	405	1,005	1,027	1,039	1,087
27		Total Human Resources	574,130	646,037	563,960	634,812	640,718	715,780

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1	1480	School-Community Relations						
2		Non-Instructional Salaries						
3	161	Administration/Clerical Support	109,122	153,994	142,504	134,684	138,255	143,335
4		Total Non-Instructional Salaries	109,122	153,994	142,504	134,684	138,255	143,335
5		Contractual Expenses						
6	402	Newsletter Mailings	2,923	2,387	3,672	9,342	9,454	9,889
7	402	COVID Postage	0	23,081	0	0	0	0
8	423	Travel/Conferences	0	135	0	0	150	157
9	430	Newsletter, Videos, Consultants	10,498	10,481	20,349	23,005	23,281	24,352
10	461	Printing Materials & Services	20,486	36,203	16,892	21,039	21,291	22,271
11		Total Contractual Expenses	33,907	72,287	40,913	53,386	54,177	56,669
12	490	BOCES Services	33,365	56,304	24,784	71,386	77,375	77,978
13		Supplies & Materials						
14	502	Office Supplies	1,539	781	70	951	962	1,007
15	503	Alumni Council Supplies	378	122	60	415	420	439
16		Total Supplies & Materials	1,917	903	130	1,366	1,382	1,446
17		Total School-Community Relations	178,311	283,489	208,331	260,822	271,189	279,428
18								
31								
32								
33	1499	TOTAL STAFF	833,984	1,061,597	999,656	991,805	1,048,812	1,234,960

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		CENTRAL SERVICES						
2								
3	1620	Operations						
4		Non-Instructional Salaries						
5	175	Skilled Labor	1,999,137	2,171,915	2,174,170	2,321,977	2,680,790	2,711,705
6	176	Summer & Temporary Help	92,637	81,665	41,376	121,000	121,000	121,000
7		Total Non-Instructional Salaries	2,091,774	2,253,581	2,215,546	2,442,977	2,801,790	2,882,705
8	200	Equipment	47,081	10,515	93,079	55,585	56,252	58,840
9		Contractual Expenses						
10	421	In-District Travel	288	192	92	668	676	707
11	423	Travel/Conferences	1,576	2,162	0	2,103	2,128	2,226
12	430	Operations Contracts	332,691	269,311	251,791	278,913	282,260	295,244
13	443	Gas	290,336	216,143	344,288	465,125	470,707	492,359
14	445	Electric	988,355	821,395	681,291	1,282,853	1,298,247	1,357,967
15	447	Telecommunications Fees	15,825	21,947	17,022	34,286	34,697	36,294
16		Total Contractual Expenses	1,629,071	1,331,151	1,294,484	2,063,948	2,088,715	2,184,796
17	490	BOCES Services - Telephone	79,189	79,385	88,519	81,327	83,767	88,693
18		Supplies & Materials						
19	510	Custodial Supplies	145,181	277,518	218,413	149,101	180,890	239,211
20	511	Bulbs and Lamps	30,264	59,064	61,859	56,571	57,250	59,883
21	513	Building Supplies	119,065	95,094	115,240	122,280	123,747	179,440
22		COVID Supplies	0	62,597	1,475,353	0	250,000	50,000
24	517	Swimming Pool Supplies	16,760	12,527	17,003	18,262	18,481	19,331
25		Total Supplies & Materials	311,270	506,800	1,887,868	346,214	630,368	547,865
26		Total Operations	4,158,385	4,181,431	5,579,496	4,990,051	5,660,893	5,762,899
27								
28	1621	Maintenance						
29		Non-Instructional Salaries						
30	175	Facilities Supervision/Skilled Labor	997,459	1,021,590	1,009,025	1,065,799	1,095,667	1,108,291
31	176	Summer & Temporary Help	24,531	26,819	40,947	34,700	34,700	46,000
32		Total Non-Instructional Salaries	1,021,990	1,048,409	1,049,972	1,100,499	1,130,367	1,154,291
33		Equipment						
34	200	Equipment	420,383	292,648	389,264	247,691	300,663	359,494
35	204	Equipment Replacement (District-wide)	18,748	30,164	61,703	40,805	41,295	43,194
36		Total Equipment	439,131	322,813	450,967	288,496	341,958	402,688
37		Contractual Expenses						
38	400	Boiler Insurance	15,699	15,856	16,022	16,123	16,316	17,067
39	404	Environmental Testing	1,502	3,881	925	13,960	14,128	14,777
40	423	Travel/Conferences	732	3,318	779	3,440	3,481	3,641
41	430	Maintenance Contracts	1,059,948	794,634	507,132	496,950	652,913	712,947
42	430	Reconfiguration Bldg. changes (walls, partition)	11,986	0	0	0	0	0
43	456	Membership Dues/Fees	3,337	2,178	1,463	3,427	3,468	3,628

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		CENTRAL SERVICES (Continued)						
2		Maintenance (Continued)						
3								
4	450	Safety Equipment and Protective Clothing	9,549	8,156	14,098	11,112	11,245	11,763
5	457	Grounds - Contractual	47,351	44,518	49,471	36,322	46,758	48,909
6	458	Building Repair - Contractual	386,667	153,231	240,311	156,539	158,417	215,705
7		Total Contractual Expenses	1,536,771	1,025,772	830,201	737,873	906,728	1,028,437
8	490	BOCES Services - Oil Tank Testing/Health & Safety	17,488	17,895	17,934	18,037	18,472	18,922
9		Supplies & Materials						
10	502	Office Supplies	951	463	965	977	989	1,034
11	512	Heating, Lighting & Plumbing	137,705	161,333	212,612	162,809	164,763	222,342
12	515	Building Repairs: Supplies & Materials	445,891	138,148	121,630	119,461	130,895	136,916
13	516	Grounds: Supplies & Materials	92,892	97,543	77,162	115,403	116,788	122,160
14		Total Supplies & Materials	677,439	397,487	412,369	398,650	413,434	482,452
15		Total Maintenance	3,692,819	2,812,376	2,761,443	2,543,555	2,810,959	3,086,790
16								
17								
18	1670	Central Printing & Mailing						
19		Non-Instructional Salaries						
20	175	Non-Instructional Salaries	84,950	77,159	71,925	77,730	75,838	82,150
21		Total Non-Instructional Salaries	84,950	77,159	71,925	77,730	75,838	82,150
22		Contractual Expenses						
23	402	Postage	89,928	86,944	72,777	105,144	106,406	111,300
24		COVID Postage-Election	0	38,377	9,652	0	0	0
25	461	Printing	23,973	17,747	17,158	26,111	26,424	27,640
26	468	Office Machine Contracts	2,080	1,858	1,143	5,957	6,028	6,306
27		Total Contractual Expenses	115,981	144,925	100,730	137,212	138,859	145,246
28	502	Office Supplies	1,060	1,073	545	2,054	2,079	2,174
29		Total Central Printing & Mailing	201,991	223,157	173,200	216,996	216,775	229,570
30								
31	1680	Central Data Processing						
32	490	BOCES Services	959,167	1,347,729	1,153,652	1,257,318	1,261,212	1,265,660
33		Total Central Data Processing	959,167	1,347,729	1,153,652	1,257,318	1,261,212	1,265,660
34								
35								
36								
37	1699	TOTAL CENTRAL SERVICES	9,012,362	8,564,694	9,667,791	9,007,920	9,949,839	10,344,920

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		SPECIAL ITEMS						
2								
3	1910	Unallocated Insurance						
4	400	Insurance	255,418	288,222	299,940	308,100	311,797	326,140
5		Total Unallocated Insurance	255,418	288,222	299,940	308,100	311,797	326,140
6								
7	1920	School Association Dues						
8	456	NYS School Boards Association				12,632	12,784	13,372
9		GVSBI				514	520	544
10		Monroe County School Boards Association				13,698	13,862	14,500
11		Interscholastic Athletics				22,594	22,865	23,917
12		Interscholastic Academics				514	520	544
13		National School Boards Association (Publications Only)				308	312	326
14		National Association for College Admission Counseling				103	104	109
15		NYS Council of School Superintendents/AASA				2,951	2,986	3,124
16		NYS Association of School Business Officials				1,956	1,979	2,071
17		Interscholastic Music				1,541	1,559	1,631
18		Interscholastic Art				896	907	948
19		Chamber of Commerce				565	572	598
20		Total School Association Dues	47,005	55,026	24,303	58,272	58,971	61,684
21								
22	1930	Judgments and Claims						
23	401	Judgments and Claims	329,639	145,249	342,186	200,000	200,000	210,000
24		Total Judgments and Claims	329,639	145,249	342,186	200,000	200,000	210,000
25								
26	1950	Assessments on School Property						
27	448	Water and Sewer	142,620	141,957	143,984	155,000	156,860	160,000
28		Total Assessments on School Property	142,620	141,957	143,984	155,000	156,860	160,000
29								
30	1964	Refund of Real Property Tax						
31	401	Refund of Real Property Tax	1,257	2,110	3,284	10,000	10,120	10,586
32		Total Refund of Real Property Tax	1,257	2,110	3,284	10,000	10,120	10,586

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		SPECIAL ITEMS (Continued)						
2								
3	1981	Administrative Charge - BOCES						
4	490	Rent	330,766	241,918	217,197	249,660	248,559	257,087
5	490	Central Administration	443,359	446,688	451,924	460,982	465,482	487,050
6		Total Administrative Charge - BOCES	774,125	688,606	669,121	710,642	714,041	744,137
7								
8	1983	Capital Expenses - BOCES						
9	490	Capital Expenses - BOCES	181,093	272,326	273,384	281,041	281,606	290,631
10		Total Capital Expenses - BOCES	181,093	272,326	273,384	281,041	281,606	290,631
11								
12								
13								
14	1998	TOTAL SPECIAL ITEMS	1,731,157	1,593,495	1,756,202	1,723,055	1,733,395	1,803,177
15								
16								
17								
18								
19	1999	TOTAL GENERAL SUPPORT	12,647,187	12,297,049	13,477,753	12,893,660	13,910,832	14,645,512

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		INSTRUCTION						
2								
3		INSTRUCTION, ADMINISTRATION & IMPROVEMENT						
4								
5	2010	Curriculum Development & Supervision						
6	150	Administrative Salaries	1,424,617	1,592,001	1,351,470	1,352,116	1,383,196	1,662,289
7	161	Clerical/Administrative Support	319,853	356,222	273,088	365,289	268,896	356,201
8		Equipment						
9		Contractual						
10	421	Curriculum - In-District Travel	689	265	215	719	728	761
11	421	Subj Area Directors - In-District Travel	5,114	3,028	2,006	4,108	4,157	4,349
12	421	Student Services - In-District Travel	1,515	1,602	225	2,259	2,286	2,391
13	421	Special Ed - In-District Travel	4,826	3,356	600	7,959	8,055	8,425
14	423	Curriculum - Travel/Conferences	6,091	25	956	10,270	10,393	10,871
15	423	Student Services - Travel/Conferences	2,485	4,465	-1,163	4,034	4,082	4,270
16	423	Special Ed - Travel/Conference	0	1,556	291	784	793	830
17	423	Subj Area Directors - Travel/Conferences	8,437	2,360	9,064	8,665	8,769	9,172
18	430	Curriculum - Purchased Services	5,396	0	0	0	0	0
19	430	Student Services Contractual	5,274	3,886	2,080	4,701	7,757	73,114
20	430	District Priority -Diversity	702	0	0	36,972	67,416	70,517
21	430	District Priority - Restorative Practices	0	41,045	12,153	66,085	66,878	69,954
22	430	Specia Ed Contractual	0	0	750	0	0	0
23	456	Prof Learning - Membership/Fees	0	79	0	0	0	0
24	456	Curriculum - Membership/Fees	2,362	2,322	1,946	3,081	3,118	3,261
25		Total Contractual	42,891	63,990	29,123	149,637	184,433	257,916
26		Supplies & Materials						
27	500	Curriculum Development & Supervision	11,296	3,767	73,097	10,558	10,685	11,176
28	502	Student Services	2,800	2,359	2,613	4,181	4,231	4,426
29	502	Special Education	482	240	748	501	507	530
30	502	Strategic Initiatives	0	142	65	1,163	1,177	1,231
31	504	Meals/Refreshments	0	543	0	0	0	0
32		Total Supplies & Materials	14,578	7,050	76,523	16,403	16,600	17,363
33		Total Curriculum Development & Supervision	1,801,939	2,019,264	1,730,204	1,883,445	1,853,124	2,293,770

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		INSTRUCTION, ADMINISTRATION & IMPROVEMENT (Continued)						
2	2020	Supervision - Regular School						
3		Instructional Salaries						
4	150	Administrative Salaries	1,816,064	1,868,675	1,919,825	1,910,223	2,064,766	2,021,447
5	159	Graduate School Tuition	721	40,162	74,286	20,000	60,000	60,000
6		Total Instructional Salaries	1,816,785	1,908,838	1,994,111	1,930,223	2,124,766	2,081,447
7	161	Clerical/Administrative Support	993,463	987,714	989,298	1,070,936	1,096,757	1,156,700
8		Contractual Expenses						
9	421	In-District Travel	511	697	18	1,000	1,000	1,046
10	423	Travel/Conferences	6,878	5,418	0	2,560	2,560	2,678
11	430	Temp Agency Clerical	13,650	27,124	0	25,000	25,300	26,464
12		Total Contractual Expenses	21,039	33,238	18	28,560	28,860	30,188
13		Total Supervision - Regular School	2,831,287	2,929,790	2,983,427	3,029,719	3,250,383	3,268,335
14								
15	2040	Supervision - Special Schools						
16	150	Supervision - Alternative Education	100,049	104,223	105,190	104,348	110,419	113,541
17		Non-Instructional Salaries						
18	161	Clerical/Administrative Support	30,600	36,782	38,230	39,777	68,929	42,689
19	161	Supervision - Continuing Education	114,133	0	Moved to 7140	Moved to 7140	Moved to 7140	Moved to 7140
20	162	UPK/Adult Literacy Staff	0	0	14,666	0	0	34,263
21		Total Non-Instructional Salaries	144,733	36,782	52,896	39,777	68,929	76,952
22		Contractual Expenses - Continuing Education						
23	402	Postage	15,408	0	Moved to 7140	Moved to 7140	Moved to 7140	Moved to 7140
24	423	Travel	357	29	Moved to 7140	Moved to 7140	Moved to 7140	Moved to 7140
25	430	Purchased Services	3,495	0	Moved to 7140	Moved to 7140	Moved to 7140	Moved to 7140
26	461	Printing and Advertising	7,665	0	Moved to 7140	Moved to 7140	Moved to 7140	Moved to 7140
27		Total Contractual Expenses	26,925	29	0	0	0	0
28		Supplies & Materials						
29	502	Continuing Education	912	0	Moved to 7140	Moved to 7140	Moved to 7140	Moved to 7140
30	502	Alternative Education Services	143	136	111	158	160	0
31		Total Supplies & Materials	1,055	136	111	158	160	0
32		Total Supervision - Special Schools	272,762	141,170	158,197	144,283	179,507	190,493

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		INSTRUCTION, ADMINISTRATION & IMPROVEMENT (Continued)						
2	2060	Information Systems						
3		Non-Instructional Salaries						
4	150	Administrative Salaries	0	16,667	101,667	0	104,971	107,965
5	160	Administrative Salaries	325,144	319,136	205,375	341,790	208,339	228,031
6	161	Clerical/Administrative Support	85,621	82,288	90,668	89,910	87,047	138,314
7		Total Non-Instructional Salaries	410,765	418,090	397,710	431,700	400,357	474,310
8		Contractual						
9	421	In-District Travel	743	846	382	1,117	1,117	1,168
10	423	Travel/Conferences	0	0	0	1,621	1,621	1,696
11	430	Purchased Services	0	0	0	5,315	16,065	16,804
12		Total Contractual	743	846	382	8,053	18,803	19,668
13	490	BOCES Services	0	0	0	5,000	5,000	0
14		Supplies & Materials						
15	502	Office Supplies	1,729	286	680	2,118	2,143	2,242
16		Total Supplies & Materials	1,729	286	680	2,118	2,143	2,242
17		Total Research, Planning & Evaluation	413,237	419,222	398,772	446,871	426,303	496,220
18	2070	In-Service Training & Instruction						
19		Instructional Salaries						
20	152	Mentoring Program	32,950	34,425	44,275	33,840	35,000	35,000
21	156	Curriculum	37,706	62,508	35,985	66,755	67,000	67,000
22	157	In-Service Program Stipends	28,966	46,561	35,232	36,350	50,000	50,000
23		Total Instructional Salaries	99,622	143,493	115,492	136,945	152,000	152,000
24		Contractual						
25	430	In-Service	3,402	6,194	1,655	3,656	3,700	3,870
26	436	Contractual Workshops - Instructional	31,140	6,082	17,532	37,993	38,449	40,218
27	437	Contractual Workshops - Civil Service Staff	2,855	1,448	1,558	2,932	2,967	3,104
28		Total Contractual	37,397	13,725	20,745	44,581	45,116	47,191
29	490	BOCES Services - In-Service	145,930	196,941	154,463	140,000	140,844	143,895
30		Supplies & Materials						
31	500	Supplies and Materials	267	23	0	1,089	1,102	1,153
32		Total Supplies & Materials	267	23	0	1,089	1,102	1,153
33		Total In-Service Training & Instruction	283,216	354,182	290,700	322,615	339,062	344,239
34								
35	2099	TOTAL INSTRUCTION, ADMINISTRATION & IMP	5,602,441	5,863,628	5,561,300	5,826,933	6,048,380	6,593,056

LINE	NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1			TEACHING - REGULAR SCHOOL						
2									
3	2110		Teaching - Regular School						
4			Instructional Salaries						
5	120		Teacher Salaries 1-3 K-3 (Primary)	8,250,946	8,565,982	8,455,207	8,660,952	9,071,776	9,906,729
6	121		Teacher Salaries 4-5 4-6 (Intermediate)	5,376,560	5,398,180	5,629,774	5,618,844	5,986,413	5,899,483
7	123		Teaching Assistants (Primary/Interm.)	135,205	122,593	111,521	131,778	116,476	130,063
8	125		Primary TOSA	712,468	739,891	822,619	767,973	800,478	1,138,065
9	131		Teacher Salaries 7-12 (Jr. High/High)	11,504,683	11,271,780	11,669,373	11,968,346	12,370,922	12,121,381
10	131		Intersession at Sperry	3,155	2,165	3,492	7,255	7,255	7,255
11	131		Academic Intervention - Stimulus			0	0	0	410,000
12	133		Teaching Assistants (Jr. High/High)	170,804	185,195	168,681	206,702	187,653	207,157
13	136		Tutors	50,376	32,668	6,344	51,000	51,000	51,000
14	137		Sec/District Wide Instr.Coaches	338,823	532,189	407,672	406,802	271,742	356,489
15	140		Substitute Teachers	1,249,210	1,337,217	1,174,842	1,450,000	1,700,000	1,820,000
16	152		Secondary TOSA	205,647	67,859	0	10,212	0	0
17	152		Test Scoring	2,670	875	0	2,742	2,775	0
18	156		Character Development Programs	0	18,713	20,381	30,000	30,000	30,000
19			Total Instructional Salaries	28,000,547	28,275,306	28,469,906	29,312,606	30,596,490	32,077,622
20			Non-Instructional Salaries						
21	166		School Safety Coordinator	55,426	62,651	63,084	59,219	61,650	65,216
22	180		Paraprofessionals/Accompanists	454,344	498,919	391,219	448,795	528,056	572,903
23	181		Youth Assistants	383,904	380,200	376,886	412,188	400,481	563,972
24	185		Student Helpers	5,279	7,849	725	5,400	5,400	5,400
25			Total Non-Instructional Salaries	898,953	949,619	831,914	925,602	995,587	1,207,491
26	200		Equipment	14,722	78,073	8,250	119,345	120,777	126,333

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		TEACHING - REGULAR SCHOOLS - (Continued)						
2	2110	Contractual Expenses						
3	400	Pupil Accident Insurance	49,873	49,873	54,362	61,620	62,359	65,228
4	411	Honors for Art and Music	2,025	1,615	494	1,787	1,808	1,892
5	414	Graduation Expenses	27,618	32,329	22,822	35,589	36,016	37,673
6	419	Communications	659	1,749	776	2,054	2,079	2,174
7	420	Link Crew	3,107	1,985	3,153	3,351	3,391	3,547
8	421	In-District Travel	5,261	2,665	1,645	7,394	7,483	7,827
9	422	Tuition Reimbursements	7,522	59,802	58,778	20,000	40,000	41,840
10	423	Teachers' Travel/Conferences	16,854	12,062	3,825	17,309	17,517	18,322
11	430	Document Shredding	5,902	4,197	4,881	6,375	6,452	6,748
12	430	Superintendent's Choice Awards	2,878	8	2,470	3,081	3,118	3,261
13	430	Visitor Management System	440	560	0	0	0	0
14	434	Student Testing Fees	61,798	61,880	52,957	76,000	76,912	80,450
15	438	Type 1 Field Trip Admissions	1,180	0	0	1,212	1,227	1,283
16	450	Protective Equipment	1,199	1,041	684	1,284	1,299	1,359
17	451	Routine Piano Repairs	4,760	3,005	2,695	6,000	6,072	6,351
18	452	Performance Attire	5,865	5,499	6,211	7,485	7,575	7,923
19	455	Service Contracts	6,616	6,706	13,309	9,962	10,082	10,545
20	458	Equipment Repair	35,041	23,179	15,862	45,000	45,540	47,635
21	467	Music Festival Registrations	5,182	3,454	0	5,907	5,978	6,253
22	468	Machine Rentals	0	0	0	2,500	2,530	2,646
23	469	District Music Festival	3,480	382	0	5,000	5,060	5,293
24		Total Contractual Expenses	247,260	271,992	244,924	318,910	342,497	358,252
25								
26		Tuition						
27	470	Tuition - Foster Children - Public Schools	137,715	144,375	42,849	140,000	145,000	150,000
28	473	Payment to Charter Schools	159,226	340,535	243,969	179,725	240,000	255,000
29		Total Tuition	296,941	484,910	286,818	319,725	385,000	405,000
30								
31		Textbooks and Workbooks						
32	480	Textbook and Workbook Allocations	233,445	377,497	259,542	329,296	333,248	333,248
33	480	Sheet Music (Aidable)	11,818	7,348	9,863	12,324	12,472	12,472
34	480	Private and Parochial School Textbooks	14,951	12,290	11,292	20,000	20,240	20,240
35		Total Textbooks and Workbooks	260,214	397,135	280,697	361,620	365,959	365,959

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		TEACHING - REGULAR SCHOOLS - (Continued)						
2	490	BOCES Services						
3		BART/Celeb in the Schools				62,138	64,002	74,319
4		BoSat Elementary Science Kits (Monroe 1)				72,319	68,822	82,260
5		Challenger Center				16,740	19,668	20,160
6		Elementary Science Kits & Starlab (Monroe 2)				13,384	13,595	12,104
7		Grant Writing				9,054	12,000	9,972
8		Master Minds/ Chess League/Academic Challenge Bowl				3,192	3,235	3,381
9		Microfilming				46,768	48,101	49,864
10		Music Library Service				2,761	2,825	2,894
11		NWEA MAPs, eDoctrina				100,674	103,694	76,775
12		Parochial/Private School Textbook Service				7,190	7,451	7,451
13		Raptor Technology (Visitor Mgmt Syst)				11,189	36,189	37,684
14		School Copiers				236,210	237,010	245,978
15		Superintendent's Hearings				4,443	4,501	4,613
16		Teacher Immersion Fellows Program				6,784	5,865	10,264
17		Test Scoring -Forms/Staff				113,928	152,086	158,713
18		Urban/Suburban Transfer Program				5,253	14,510	19,233
19		Total BOCES Services	722,525	532,379	847,380	712,027	793,554	815,665
20								
21		Traditional Supplies & Materials						
22	500	Building Allocations	507,824	334,385	432,587	467,000	490,604	513,172
23	500	Subject Area Instructional Supplies		1,678	3,504	3,390	3,431	3,588
24	500	School Safety	4,763	4,500	4,312	11,425	11,562	12,094
25	500	Instrumental Music (Sheets)	6,291	7,034	7,713	7,333	7,421	7,762
26	500	Districtwide Musical Instruments	20,543	41,386	21,977	33,819	34,225	55,799
27	500	Alternative HS Supplies	3,423	1,873	3,985	3,939	3,986	4,170
28	500	Strategic Initiatives (District Priorities)	0	0	176	1,577	1,596	1,669
29	500	STEM and Science Data Collection	21,088	0	0	0	0	0
30	500	Science Kits	0	19,777	16,602	28,739	29,084	30,422
31	501	Centralized Purchases	1,811	3,071	2,593	9,639	9,755	10,203
32	505	Duplicating Supplies - District-Wide and Docu	41,945	15,452	-33,575	100,000	101,200	180,000
33	545	Testing Materials	1,593	1,519	0	1,636	1,656	1,732
34	551	Art & Music Supplies - District-Wide	3,537	1,401	1,494	2,839	2,873	3,005
35		Total Traditional Supplies & Materials	612,818	432,078	461,368	671,336	697,392	823,617
36	500	Needs Assessment Initiatives Supplies & Materie	11,895	35,782	52,916	85,893	86,924	90,922
37		Total Traditional & Needs Assess. Supplies & M	624,713	467,859	514,284	757,229	784,316	914,539
38								
39	2110	TOTAL TEACHING - REGULAR SCHOOL	31,065,875	31,457,272	31,484,173	32,827,064	34,384,181	36,270,861

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		SPECIAL APPORTIONMENT PROGRAMS						
2								
3	2250	Students w/Disabilities						
4		Instructional Salaries						
5	133	Teaching Assistants	216,192	245,154	245,745	250,967	254,656	325,093
6	136	Tutors	34,528	3,750	826	35,000	35,000	35,000
7	152	Speech Pathologists	792,035	827,314	915,600	853,070	943,944	1,027,655
8	152	Special Education Teachers	2,732,738	2,561,642	2,896,363	2,663,178	2,531,503	2,914,726
9	157	TCI Inservice Salary	1,941	7,212	0	4,000	4,000	4,000
10		Total Instructional Salaries	3,777,434	3,645,072	4,058,534	3,806,215	3,769,103	4,306,474
11		Non-Instructional Salaries						
12	161	Medicaid Reimbursement Program	18,554	19,916	19,913	20,897	20,191	21,665
13	161	Clerical/Administrative Support	165,606	171,545	175,483	186,435	190,061	151,133
14	163	Occupational Therapists	305,297	319,199	329,592	333,201	339,730	352,462
15	180	Paraprofessionals	1,470,786	1,649,574	1,389,317	1,620,144	1,628,688	2,203,063
16		Total Non-Instructional Salaries	1,960,243	2,160,234	1,914,304	2,160,677	2,178,670	2,728,323
17		Contractual						
18	421	In-District Travel	1,833	612	816	1,882	1,905	1,992
19	423	Travel/Conferences	6,474	3,474	850	2,552	2,583	2,701
20	430	Purchased Services	33,760	27,857	23,140	39,447	39,920	41,757
21	456	OT/Speech Licensure	1,135	224	1,827	2,500	2,500	2,500
22	464	Hearings, Mandated Second Opinions	55,217	123,319	67,578	117,762	119,175	124,657
23	465	Parent Placed Private School Services	116,598	143,031	78,514	205,000	207,460	210,000
24	466	Parent Pl'd Private School Services - Other D	65,047	82,770	71,186	115,907	117,298	122,694
25	474	Related Services (For Pupils in Private	40,640	62,212	53,145	75,000	75,900	76,000
26		Total Contractual	320,704	443,499	297,055	560,050	566,741	582,301

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		SPECIAL APPORTIONMENT PROGRAMS (Continued)						
2		Students w/Disabilities (Continued)						
3		Tuition						
4	471	Tuition - Other Public Schools	13,308	0	0	13,667	0	10,000
5	472	Tuition - Private School Placements	1,717,113	2,024,168	2,076,422	2,247,680	2,413,715	2,633,399
6	473	Tuition - Payment to Charter Schools	0	0	953	0	0	0
7		Total Tuition	1,730,421	2,024,168	2,077,375	2,261,347	2,413,715	2,643,399
8	490	BOCES Services						
9		BOCES Placements				8,435,131	8,642,688	9,005,044
10		Speech & Deaf Services				462,519	341,985	632,914
11		Physical Therapy/Occupational Therapy				340,717	411,230	553,073
12		Psych/Social Work/Assisted Tech Services				6,905	3,862	39,007
13		Tutoring				29,470	42,797	166,133
14		Vision Programs				44,858	59,433	53,272
15		Total BOCES Services	7,755,038	8,841,342	8,474,792	9,319,600	9,501,995	10,449,443
16		Supplies & Materials						
17	500	Special Education Instructional Supplies	34,659	32,301	22,856	35,595	36,022	37,679
18	500	Transition Program Supplies	1,394	564	1,272	1,432	1,449	1,516
19	500	Speech Supplies	4,298	4,564	3,825	5,698	5,766	6,032
20	500	Occupational Therapy Supplies	1,882	4,729	3,700	3,473	3,515	3,676
21		Total Supplies and Materials	42,233	42,157	31,652	46,198	46,752	48,903
22		Total Programs For Students w/Disabilities	15,586,073	17,156,473	16,853,712	18,154,087	18,476,976	20,758,843
23								
24	2280	Occupational Education						
25	131	Instructional Salaries	1,283,824	1,427,450	1,271,356	1,482,887	1,322,078	1,336,124
26	490	BOCES Services						
27		Vocational Programs	866,899	1,106,892	1,127,982	1,038,142	1,234,801	1,245,835
28		Total BOCES Services	866,899	1,106,892	1,127,982	1,038,142	1,234,801	1,245,835
29		Total Occupational Education	2,150,723	2,534,342	2,399,338	2,521,029	2,556,879	2,581,959
30								
31								
32								
33	2299	TOTAL SPECIAL APPORTIONMENT PROGRAMS	17,736,796	19,690,815	19,253,050	20,675,116	21,033,855	23,340,802

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		TEACHING - SPECIAL SCHOOLS						
2								
3	2330	Alternative High School - Special Ed Program						
4		Instructional Salaries						
5	136	Tutors	110,933	76,345	82,098	102,714	80,590	113,793
6		Total Instructional Salaries	110,933	76,345	82,098	102,714	80,590	113,793
7		Non-Instructional Salaries						
8	161	Clerical Support	22,807	9,488	27,392	27,155	27,717	29,496
9	181	Youth Assistants	25,853	26,861	28,425	30,367	28,649	31,051
10		Total Non-Instructional Salaries	48,660	36,349	55,817	57,522	56,366	60,547
11	500	Supplies & Materials	6,506	2,552	17,468	6,682	6,762	7,073
12		Total Alternative High School - Special Ed Program	166,099	115,247	155,383	166,918	143,718	181,413
13								
14	2331	Summer School Program						
15		Instructional Salaries						
16	131	Instructional Salaries	0	0	0	0	0	0
17		Total Instructional Salaries	0	0	0	0	0	0
18		Non-Instructional Salaries						
19	161	Non-Instructional Salaries	0	0	0	0	0	0
20	180	Paraprofessionals	0	0	0	0	0	0
21	181	Youth Assistants	0	0	0	0	0	0
22		Total Non-Instructional Salaries	0	0	0	0	0	0
23		Contractual Expenses						
24	414	Graduation Expense	124	0	0	150	0	0
25		Total Contractual Expenses	124	0	0	150	0	0
26	490	BOCES						
27		BOCES Summer Program	103,289	109,873	0	113,997	116,905	120,158
28		Total BOCES Expenses	103,289	109,873	0	113,997	116,905	120,158
29	500	Supplies & Materials	0	1	0	0	0	0
30		Total Summer School Program	103,413	109,874	0	114,147	116,905	120,158
31								
32								
33	2331	TOTAL TEACHING SPECIAL SCHOOLS	269,512	225,121	155,383	281,065	260,623	301,571

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		INSTRUCTIONAL MEDIA						
2								
3	2610	School Library & Audio Visual						
4	152	Instructional Salaries	623,512	644,776	678,155	668,527	658,473	688,206
5		Non-Instructional Salaries						
6	161	Clerical/Administrative Support	174,081	179,942	190,200	214,589	195,443	212,996
7		Total Non-Instructional Salaries	174,081	179,942	190,200	214,589	195,443	212,996
8								
9		Contractual Expenses						
10	430	Purchased Services	3,807	0	0	0	0	0
11		Total Contractual Expenses	3,807	0	0	0	0	0
12	460	Library Supplies, Books, & Subscriptions	168,294	132,829	201,342	149,711	151,508	158,477
13	490	BOCES Services						
14		Instructional Multi-Media				86,479	94,668	97,228
15		Electronic Databases (added per site fee)				53,291	54,890	102,227
16		Library Automation				58,524	60,280	52,775
17		Movie Licensing				4,128	6,949	7,452
18		Non-Public Library Service				2,477	2,676	5,508
19		Total BOCES Services	179,466	198,264	243,109	204,899	219,462	265,190
20		Total School Library & Audio Visual	1,149,160	1,155,810	1,312,805	1,237,726	1,224,886	1,324,869

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		INSTRUCTIONAL MEDIA (Continued)						
2	2630	Computer Assisted Instruction						
3		Instructional Salaries						
4	133	Teaching Assistants	251,169	248,678	243,223	266,809	249,252	263,742
5	150	Administration	93,823	96,614	107,756	99,005	112,142	102,511
6		Total Instructional Salaries	344,992	345,292	350,978	365,814	361,394	366,253
7		Non-Instructional Salaries						
8	161	Supervision/Clerical/Technical Support	759,979	811,804	806,867	852,680	869,312	887,300
9		Total Non-Instructional Salaries	759,979	811,804	806,867	852,680	869,312	887,300
10		Equipment						
11	220	State Aided Computer Hardware	58,637	76,104	61,920	40,090	40,571	42,437
12	222	Printer Cartridges	78,153	50,454	57,851	98,000	99,176	103,738
13		Total Equipment	136,790	126,558	119,771	138,090	139,747	146,175
14		Contractual Expenses						
15	421	In-District Travel	2,491	1,651	1,190	3,081	3,118	3,261
16	430	Contractual Expenses	21,554	13,196	9,601	12,136	12,282	112,847
17		Total Contractual Expenses	24,045	14,847	10,791	15,217	15,400	116,108
18	460	State Aided Computer Software	71,405	36,688	90,489	80,410	80,410	82,000
19	490	BOCES Services						
20		Instructional Computer and Software Service				252,584	260,162	277,132
21		Internet Lines and Filtering				220,720	227,342	234,726
22		Micro Computer Repairs, Services, and Parts				88,061	90,703	88,468
23		Computer Equipment				1,610,000	1,610,000	1,810,000
24		Total BOCES Services	2,005,483	1,641,109	2,111,582	2,171,365	2,188,206	2,410,326
25		Supplies & Materials						
26	500	Computer Supplies	46,574	9,830	12,295	51,350	51,966	352,000
27	502	Office Supplies	2,282	5,713	2,247	3,689	3,733	3,905
28	555	ID Badge Supplies	898	110	286	1,438	1,455	1,522
29		Total Supplies & Materials	49,754	15,653	14,828	56,477	57,155	357,427
30		Total Computer Assisted Instruction	3,392,448	2,991,951	3,505,305	3,680,053	3,711,623	4,365,590
31								
32								
33								
34	2699	TOTAL INSTRUCTIONAL MEDIA	4,541,608	4,147,761	4,818,110	4,917,779	4,936,509	5,690,459

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		PUPIL SERVICES (PUPIL PERSONNEL SERVICES)						
2								
3	2805	Attendance - Regular School						
4	161	Non-Instructional Salaries	137,746	144,562	143,220	165,632	157,806	184,841
5		Total Attendance - Regular School	137,746	144,562	143,220	165,632	157,806	184,841
6								
7	2810	Guidance - Regular School						
8	152	Instructional Salaries	1,017,145	964,385	1,013,765	1,040,252	1,047,573	1,249,277
9	161	Non-Instructional Salaries	305,813	271,164	324,264	326,570	344,271	367,696
10	421	In-District Travel	861	213	32	884	895	0
11	430	District Priority - Mental Wellness	0	5,813	16,175	15,729	20,000	20,920
12	500	Supplies & Materials						
13		Senior High School	835	440	79	858	868	908
14		Burger Middle School	446	64	391	458	463	485
15		Roth Middle School	0	109	134	257	260	272
16		Sherman Intermediate	172	0	0	177	179	187
17		Vollmer Intermediate	467	0	0	480	486	508
18		Total Supplies & Materials	1,920	613	604	2,230	2,257	2,361
19		Total Guidance - Regular School	1,325,739	1,242,187	1,354,841	1,385,665	1,414,995	1,640,254
20								
21								
22	2815	Health Services - Regular School						
23	152	Instructional Salaries	657,134	683,522	693,233	710,805	717,328	745,276
24	152	Nurse Practitioner	73,005	75,921	47,052	78,691	80,000	79,113
25	161	Clerical/Administrative Support	193,899	202,742	199,608	222,669	223,754	223,991
26	182	Registered Nurses/Nurse Substitutes	104,756	110,929	104,402	113,930	115,135	127,192
27		Contractual Expenses						
28	403	Medical/Consulting Services - Contractual	1,064	5,035	30,054	5,135	5,197	5,436
29	430	Services from Other Districts	216,058	211,594	172,346	250,000	250,000	250,000
30		Total Contractual Expenses	217,122	216,629	202,400	255,135	255,197	255,436
	490	BOCES-Health Management Service					20,030	40,217
31	509	Supplies & Materials	7,863	6,146	7,634	13,650	13,814	14,450
32		Total Health Services - Regular School	1,253,779	1,295,891	1,254,329	1,394,880	1,425,257	1,485,675

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		PUPIL SERVICES - (Continued)						
2								
3								
4	2820	Psychological Services						
5	152	Instructional Salaries	636,034	490,933	509,393	516,263	518,416	726,268
6	421	In-District Travel	122	23	54	514	520	544
7	500	Supplies & Materials	6,794	5,149	16,104	14,378	14,378	15,039
8		Total Psychological Services	642,950	496,105	525,550	531,155	533,314	741,851
9								
10	2825	Social Work Services						
11	152	Instructional Salaries	1,053,628	1,083,934	1,107,432	1,122,839	1,110,877	1,182,302
12	421	In-District Travel	623	121	126	640	648	677
13		Total Social Work Services	1,054,251	1,084,055	1,107,558	1,123,479	1,111,525	1,182,979
14								
15	2850	Co-Curricular Activities						
16	155	Event Supervision - Certified	45,089	12,732	2,418	54,000	54,000	61,000
17	152	Club Stipends - Certified	247,959	261,828	90,012	300,000	300,000	310,000
18								
19	162	Event Supervision - Classified	33,378	19,055	18,118	35,000	35,000	36,610
20		Contractual Expenses						
21	411	Student Council Awards	4,061	1,106	1,326	4,000	4,000	4,184
22	415	Student Council Activities	6,179	7,835	1,643	12,500	12,500	13,075
23	430	Club Stipends - Non Employee	9,404	8,006	3,310	0	0	0
24		Total Contractual Expenses	19,644	16,948	6,279	16,500	16,500	17,259
25		Total Co-Curricular Activities	346,070	310,563	116,827	405,500	405,500	424,869

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		PUPIL SERVICES (Continued)						
2	2855	Interscholastic Activities						
3		Instructional Salaries						
5	140	Teacher Substitutes	1,168	210	0	1,400	1,500	1,569
6	151	Coaching	577,621	487,069	614,648	646,880	672,755	725,202
7	152	Officials (Employees)	550	91	88	565	600	628
8	155	Supervision - Certificated Staff	35,963	24,133	30,060	36,934	36,934	38,633
9		Total Instructional Salaries	615,302	511,504	644,795	685,779	711,789	766,031
10	162	Supervision - Classified Staff	39,138	38,995	36,175	41,080	42,415	44,366
11	163	Athletic Trainer	37,839	39,397	32,229	39,580	40,721	42,594
12		Contractual Expenses						
13	409	Equipment Cleaning and Reconditioning	13,515	14,752	12,069	17,114	17,319	18,116
14	411	Awards	6,469	1,887	1,951	7,189	7,275	7,610
15	421	Athletic Trainer Mileage	846	461	464	1,027	1,039	1,087
16	424	Supervision - Contractual	3,631	2,736	2,256	3,729	3,774	3,947
17	426	Ice Time Rentals	16,054	13,685	8,670	16,487	16,685	17,452
18	427	Officials	58,022	42,840	49,355	61,620	62,359	65,228
19	428	Tournaments	7,736	6,724	1,240	8,675	8,779	9,183
20	430	Contractual	22,831	13,248	18,007	23,447	23,728	24,820
21	456	Subscriptions & Dues	125	0	0	272	275	288
22	459	Intersectional Competition Expenses	23,177	3,791	593	18,000	18,216	19,054
23		Total Contractual Expenses	152,406	100,124	94,604	157,560	159,451	166,785
24	490	BOCES - Sports Scheduler/Impact/Hudl/Secti	10,897	13,211	30,048	12,951	24,546	33,789
25		Supplies & Materials						
26	507	Medical Supplies	7,263	5,113	1,899	8,174	8,272	8,653
27	530	Supplies & Materials	67,952	65,986	73,640	63,010	63,766	66,699
28		Total Supplies & Materials	75,215	71,100	75,539	71,184	72,038	75,352
29		Total Interscholastic Activities	930,797	774,330	913,391	1,008,134	1,050,960	1,128,918
30								
31								
32	2899	TOTAL PUPIL SERVICES	5,691,333	5,347,693	5,415,716	6,014,445	6,099,358	6,789,387
33								
34								
35								
36								
37	2999	TOTAL INSTRUCTION	64,907,565	66,732,290	66,687,732	70,542,402	72,762,905	78,986,137

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		PUPIL TRANSPORTATION						
2								
3	5510	District Transportation Services						
4		Salaries						
5	150	Certified Administrator	21,569	47,387	0	46,157	0	0
6	160	Administrative/Clerical Salaries	139,054	144,758	147,226	149,472	151,095	157,882
7	171	Driver Salaries/Dispatcher/Head Driver	2,924,330	2,910,670	2,730,339	3,589,146	3,775,605	4,002,315
9	172	Bus Monitor Salaries	450,460	518,753	406,604	478,461	504,228	598,813
10	173	Mechanic Salaries	496,064	521,021	539,440	518,321	527,399	555,763
11	174	Summer Bus Drivers	18,732	10,195	9,452	20,000	20,000	25,000
12	175	Summer School Bus Drivers	0	0	0	0	27,000	30,000
13	176	Sub Drivers & Summer Bus Washers	161,652	140,573	110,892	165,000	165,000	172,590
14		Total Salaries	4,211,861	4,293,357	3,943,953	4,966,557	5,170,327	5,542,363
15	200	Equipment	50,557	56,746	40,104	51,922	52,545	0
16		Contractual Expenses						
17	400	Insurance (Pupil Transportation Fleet)	184,914	204,699	182,339	230,000	233,450	244,189
18	403	Medical Services		8,802	0	0		0
19	423	Safety Conferences and Training Sessions	5,133	1,385	1,986	5,272	5,351	5,597
20	430	Bus Dispatching/Parent Provided Trans.	8,138	8,992	11,800	9,922	10,071	12,000
21	433	Recruitment (Fingerprinting)	3,022	3,411	2,692	3,595	3,649	3,817
22	437	In-Service Programs & Workshops	4,393	2,799	1,196	4,717	4,788	5,008
23	447	Telecommunications Fees & Charges	562	5,646	23,727	44,921	45,595	47,692
24	452	Uniforms	3,560	8,401	4,129	5,372	5,453	5,703
25	454	First Aid	7,883	4,182	3,706	8,096	8,217	8,595
26	455	Service Contracts	21,630	-8,252	26,295	55,203	56,031	56,500
27	456	Fees & Inspections	4,952	3,315	2,947	5,086	5,162	5,400
28	458	Equipment Repair & Maintenance	6,326	7,804	122,238	10,234	10,388	10,865
29		Total Contractual Expenses	250,513	251,185	383,056	382,418	388,154	405,367
30		Supplies & Materials						
31	502	Office & Garage Supplies	5,416	3,184	79,802	5,562	5,629	5,888
32	514	Small Tools	6,260	2,713	615	6,443	6,520	6,820
33	520	Fuel	1,086,890	445,400	555,145	1,116,236	1,129,631	1,181,594
34	521	Oil, Lubricants, Anti-freeze, and Additives	36,221	23,758	25,680	41,080	41,573	43,485
35	522	Tires	58,714	41,873	20,324	100,000	101,200	105,855
36	523	Parts & Repair Materials	346,315	216,203	195,478	308,100	311,797	326,140
37		Total Supplies & Materials	1,539,816	733,132	877,045	1,577,421	1,596,350	1,669,782
38		Total District Transportation Services	6,052,747	5,334,420	5,244,157	6,978,318	7,207,376	7,617,512

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		PUPIL TRANSPORTATION (Continued)						
2	5530	Garage Building						
3	175	Skilled Labor	35,833	37,652	38,087	39,650	40,921	41,176
4		Contractual Expenses						
5	443	Gas	21,044	13,619	38,133	45,000	45,540	47,635
6	445	Electric	65,292	50,579	44,875	71,890	72,753	76,099
7	455	Trash, Uniform, Fire Extinguisher, and	12,474	5,895	4,217	14,840	15,018	15,709
8		Other Service Contracts						
9	457	Grounds - Contractual	1,560	5,500	1,520	2,500	2,530	2,646
10	458	Building Repair Contracts	18,244	9,446	15,384	18,737	18,962	19,834
11		Total Contractual Expenses	118,614	85,039	104,129	152,967	154,803	161,924
12	510	Building Repair Custodial and Ground Supplies	6,216	0	0	750	750	0
13		Total Garage Building	160,663	122,690	142,216	193,367	196,474	203,100
14								
15	5540	430 Contract Transportation						
16		Contractual Expenses	108,487	400,868	211,687	111,416	112,753	700,000
17								
18	5581	Transportation from BOCES						
19	490	Transportation Disabled				575,428	620,197	642,611
20		Bus Attendants, Disabled Prog, Bird/Morgan				499,342	518,239	527,127
21		1:1 Bus Transport, Direct District Shuttle				106,438	70,007	40,737
22		Voc. Ed. Transportation Programs				15,071	15,969	18,806
23		Total Transportation from BOCES	862,213	1,070,649	1,051,981	1,196,279	1,224,412	1,229,281
24								
25								
26								
27								
28	5999	TOTAL PUPIL TRANSPORTATION	7,184,110	6,928,627	6,650,040	8,479,380	8,741,015	9,749,892

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		COMMUNITY SERVICES						
2								
3		RECREATION						
4								
5	7140	Continuing Education (*)						
6	152	Instructional Salaries	41,224	30,528	2,302	45,000	30,000	30,000
7	161	Clerical/Admin Support	0	83,221	50,443	93,657	91,045	90,486
8	162	Continuing Ed Coordinator	0	38,858	19,257	19,077	18,905	20,673
9	184	Swimming Pool Monitors	46,111	34,157	605	50,000	50,000	50,000
10	430	Contractual Services	24,540	28,872	5,120	57,000	47,000	47,000
11	500	Supplies & Materials	3,940	1,443	1,142	5,000	2,000	2,200
12		Total Continuing Education	115,815	217,079	78,869	269,734	238,950	240,359
13								
14	7140	Continuing Education (*) Driver Education Program						
15	152	Instructional Salaries	36,365	30,981	5,216	39,000	37,000	38,702
16	200	Vehicle Purchase	0	25,170	0	0	0	0
17	500	Supplies & Materials	469	32	0	500	200	209
18	520	Fuel	1,664	1,032	278	2,000	2,000	2,092
19		Total Driver Education	38,498	57,214	5,494	41,500	39,200	41,003
20		(*) The Continuing Education Program is self-supporting						
21								
22								
23								
24		CENSUS						
25								
26	8070	Census						
27	430	Contractual Expenses	166	723	173	750	0	800
28		Total Census	166	723	173	750	0	800
29								
30								
31								
32	8999	TOTAL COMMUNITY SERVICES	154,479	275,016	84,536	311,984	278,150	282,162

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		UNDISTRIBUTED EXPENSES						
2								
3		EMPLOYEE BENEFITS						
4								
5	9010 800	State (Civil Service) Retirement	1,896,164	1,963,736	1,933,215	2,183,733	2,726,678	2,906,702
6	9020 800	Teachers Retirement	4,522,329	3,608,004	4,086,253	4,469,204	4,521,221	4,928,536
7	9030 800	Social Security and Medicare	4,319,167	4,248,880	4,445,077	4,774,470	4,730,000	5,107,562
8	9040 800	Workers' Compensation	714,170	573,552	523,677	900,000	900,000	900,000
9	9045 800	Life Insurance	106,002	140,440	146,673	153,703	169,073	176,850
10	9050 800	Unemployment Insurance	745	4,320	0	15,000	300,000	50,000
11	9055 800	Disability Insurance	12,439	14,288	14,749	18,000	19,800	20,000
12	9060 800	Hospital & Medical Insurance	13,671,135	14,162,985	14,583,926	17,224,754	18,063,744	19,418,525
13	9060 490	Health Insurance Consortium Fee (BOCES)	27,841	38,830	40,492	39,995	41,195	48,165
14	9060 802	Health Care Plan	2,957,837	3,448,693	3,636,820	3,703,385	3,851,520	4,000,000
15	9089 800	Compensated Absences	203,171	95,449	59,922	400,000	400,000	400,000
16	9060 803	Employee Assistance Program	19,189	20,128	20,856	20,232	21,041	22,009
17	9089 806	403(b) Service Provider Fee	1,500	1,500	1,500	1,500	1,500	1,500
18								
19								
20	9098	TOTAL EMPLOYEE BENEFITS	28,451,689	28,320,806	29,493,160	33,903,976	35,745,772	37,979,849

LINE NO.	ACCOUNT CODE	ACCOUNT NAME	EXPENDED 2018-19	EXPENDED 2019-20	EXPENDED 2020-21	BUDGET 2020-21	BUDGET 2021-22	BOE ADOPTED BUDGET 2022-23
1		INTERFUND TRANSFERS						
2								
3	9901	Interfund Transfers						
4	905	Special Education ESY, UPK & EPE	387,500	636,164	475,000	475,000	600,000	600,000
5	903	Transfer to School Food Service Fund	283,923	434,644	629,052	310,000	310,000	440,000
6	909	Transfer to State School for Blind & Deaf	437,500	450,000	475,000	475,000	525,000	525,000
7	960	Transfer to Debt Service	1,723,163	1,728,394	1,711,594	1,711,594	1,610,756	1,615,406
8			2,832,086	3,249,202	3,290,646	2,971,594	3,045,756	3,180,406
9								
10	9950	Transfer to Capital Funds						
11	909	Buildings and grounds reconstruction, repair and improvements.	12,289,794	4,601,419	4,352,004	4,352,004	4,758,870	4,882,010
12		Related Projects:						
13		Ongoing maintenance and repairs at all district facilities and grounds to include new roofs, boilers, lighting, windows, flooring, furniture and fixtures, ceilings, walls, plumbing, heating and ventilation systems, athletic fields, parking lots, play grounds, minor additions, bus purchases and BOCES capital projects						
14								
15								
16								
17								
18	910	Bus Purchases	2,400,000	2,400,000	2,400,000	1,730,000	1,730,000	1,800,000
19		Total Transfers to Capital Funds	14,689,794	7,121,419	6,872,004	6,202,004	6,608,870	6,802,010
20								
21								
22		TOTAL INTERFUND TRANSFERS	17,521,880	10,370,621	10,162,650	9,173,598	9,654,626	9,982,416
23								
24								
25								
26		TOTAL UNDISTRIBUTED	45,973,569	38,691,427	39,655,810	43,077,574	45,400,398	47,962,265
TOTAL GENERAL FUND			130,866,910	124,924,409	126,555,871	135,305,000	141,093,300	151,625,968

Rush-Henrietta Central School District
Board of Education Revenue Budget
2022-23

<u>Acct. #</u> <u>ACCOUNT DESCRIPTION</u>	<u>2021-22</u> <u>Voter</u> <u>Approved</u>	<u>2022-23</u> <u>BOE</u> <u>Adopted</u>	<u>\$ Increase</u> <u>(Decrease)</u> <u>to Prior Yr. Budget</u>	<u>% Inc. /</u> <u>(Dec.) to</u> <u>Prior Year</u>
FROM STATE EDUCATION DEPARTMENT FORMULA AID				
3101.000 Foundation Aid	23,533,105	28,950,260	5,417,155	23.0%
3101.000 Foundation Aid- Community Setaside	189,986	189,986	0	0.0%
3101.001 High Cost Excess Cost Aid	2,402,273	1,979,021	-423,252	-17.6%
3101.001 Private Excess Cost Aid	623,964	699,591	75,627	12.1%
3103.000 BOCES Aid	3,728,669	3,860,188	131,519	3.5%
3101.000 Transportation Aid	6,670,638	6,761,017	90,379	1.4%
3101.000 Building/ Bus Purchase Aid	5,714,228	5,965,563	251,335	4.4%
3262.001 Hardware Aid	81,388	83,644	2,256	2.8%
3260.000 Textbook Aid	332,122	334,386	2,264	0.7%
3262.000 Software	78,990	79,490	500	0.6%
3263.000 Library	34,625	34,625	0	0.0%
3101.000 Universal Pre-Kindergarten	555,039	1,555,039	1,000,000	180.2%
Sub-Total	\$43,945,027	\$50,492,810	\$6,547,783	14.9%
3101.000 UPK aid to Special Aid Fund	-555,039	-1,555,039	-1,000,000	180.2%
	-555,039	-1,555,039	-1,000,000	180.2%
STATE AID EDUCATION TOTAL	\$43,389,988	\$48,937,771	\$5,547,783	12.8%
FROM LOCAL				
1001.000 Real Property Taxes	\$77,652,730	\$80,766,330	3,113,600	4.0%
1085.000 STAR Reimbursement	\$6,922,320	\$6,357,050	-565,270	-8.2%
1081.000 Payments in Lieu of Taxes	4,000,000	4,000,000	0	0.0%
1120.000 Sales Tax - County	4,800,000	5,000,000	200,000	4.2%
TOTAL FROM LOCAL	\$93,375,050	\$96,123,380	\$2,748,330	2.9%

Revenue Statement - Continued

<u>ACCOUNT DESCRIPTION</u>	<u>2021-22 Voter Approved</u>	<u>2022-23 BOE Adopted</u>	<u>\$ Increase (Decrease) to Prior Yr. Budget</u>	<u>% Inc. / (Dec.) to</u>
OTHER REVENUE SOURCES				
Student and Other Fees				
1315 Adult Education	120,000	80,000	-40,000	-33.3%
1410 Admissions	45,000	45,000	0	0.0%
2414 Music	15,268	14,628	-640	-4.2%
2410 Rental and Use of Buildings - Individual:	20,000	30,000	10,000	50.0%
2413 Rental and Use of Buildings - BOCES	502,589	502,589	0	0.0%
2650 Sale of Obsolete Equipment	5,000	5,000	0	0.0%
2620 Fines and Forfeitures	1,000	1,000	0	0.0%
2680 Insurance Recoveries	5,000	5,000	0	0.0%
2701 Refunds - Prior Years	50,000	50,000	0	0.0%
2230 Nonresident Tuition	\$30,000	\$15,000	-15,000	-50.0%
2280 Health Services - Other Districts	45,000	40,000	-5,000	-11.1%
2230 Parentally Placed Student Services	120,000	70,000	-50,000	-41.7%
2401 Earnings - General Fund Investment	100,000	40,000	-60,000	-60.0%
2705 Gifts and Donations	6,000	10,000	4,000	66.7%
2770.000 Miscellaneous Revenues	10,000	10,000	0	0.0%
2770.001 Salary Refunds	110,000	100,000	-10,000	-9.1%
2770.002 Mileage	2,000	500	-1,500	-75.0%
2770.003 E-Rate Payments	5,000	25,000	20,000	400.0%
2770.005 Copying Charges	100	100	0	0.0%
2770.007 Gasoline Sales to Others	285,305	270,000	-15,305	-5.4%
2770.008 Refunds	1,000	1,000	0	0.0%
4601 Medicaid	250,000	250,000	0	0.0%
TOTAL OTHER REVENUE SOURCES	\$1,728,262	\$1,564,817	-\$163,445	-9.5%
Reserves and Stimulus Funds				
Federal Stimulus Funds	0	4,100,000	4,100,000	n/ m
TOTAL RESERVE AND STIMULUS FL	0	4,100,000	4,100,000	n/m
Appropriated Fund Balance	2,600,000	900,000	-1,700,000	-65.4%
GRAND TOTAL	\$141,093,300	\$151,625,968	\$10,532,668	7.47%

2022-23 Property Tax Report Card

261701 - Rush-Henrietta Central School District

Contact Person: Andy Whitmore

Telephone Number: (585)359-5037

	Budgeted 2021-22 (A)	Proposed Budget 2022-23 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propostions	141,093,300	151,625,968	7.5%
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	84,575,050	87,123,380	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propostions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy , If Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	84,575,050	87,123,380	3.0%
F. Permissible Exclusions to the School Tax Levy Limit	0	0	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	86,613,777	88,494,334	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	84,575,050	87,123,380	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	2,038,727	1,370,954	
Public School Enrollment	5,461	5,389	-1.3%
Consumer Price Index			4.7%
^{1.} Include any prior year reserve for excess tax levy, including interest. ^{2.} Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements. ^{3.} For 2022-23, includes any carryover from 2021-22 and excludes any tax levy for library debt or prior year reserve for tax levy, including interest			

	Actual 2021-22 (D)	Estimated 2022-23 (E)
Adjusted Restricted Fund Balance	47,525,967	36,430,569
Assigned Appropriated Fund Balance	2,600,000	900,000
Adjusted Unrestricted Fund Balance	5,643,732	6,065,039
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

Reserve Type and Name	Reserve Description	Actual Balance 3/31/2022	Estimated Ending Balance 6/30/2022	Intended Use of the Reserve in the 2022-23 School Year
Capital - Bus Purchase Reserve	To pay the cost of buses for which bonds may be issued.	4,260,734	4,260,734	Used to supplement funding for bus purchases
Capital - Capital Reserve	To pay the cost of any object or purpose for which bonds may be issued	22,575,747	11,626,850	To be used in funding future Capital Projects
Workers' Compension Reserve	To pay for self-insured Workers Compensation and benefits	2,014,832	2,014,832	Cover district's self-insured portion of claims in excess of budget
Unemployment Insurance Reserve	To pay the cost of reimbursement to the State Unemployment Insurance Fund	512,288	512,443	Funds costs for unemployment benefits that may exceed budgeted cost
Insurance Reserve	To pay liability, casualty, and other types of uninsured losses.	1,500,000	1,500,000	Fund unanticipated, uninsured loss payments
Tax Certiorari Reserve	To establish a reserve fund for tax certiorari settlements	2,757,513	2,757,513	Fund unbudgeted tax certiorari judgments in excess of \$200K
Employee Benefit Accrued Liability	For the payment of accrued "employee benefits" due to employees upon termination of service	3,544,146	3,544,146	Fund retirement payouts for unused vacation and sick leave
Retirement Contribution	To fund employer retirement contributions to the State and Local Employees' Retirement System and a sub-fund for contributions to the Teachers Retirement System	5,028,664	5,028,664	Used to fund mandated employer pension contributions
Other Retirement Reserve	To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS).	2,401,865	2,401,865	Used to fund mandated employer pension contributions

Rush-Henrietta Central School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2021-22 School Year	Budget Proposed for the 2022-23 School Year	Contingency Budget for the 2021-22 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$ 141,093,300	\$ 151,625,968	\$ 149,077,638
Increase/(Decrease) for the 2022-23 School Year		\$ 10,532,668	\$ 7,984,338
Percentage Increase/(Decrease) in Proposed Budget		7.5%	5.7%
Change in the Consumer Price Index		4.7%	
A. Proposed Levy to Support the Total Budgeted Amount			
	\$ 84,575,050	\$ 87,123,380	
B. Levy to Support Library Debt, if Applicable			
	\$ -	\$ -	
C. Levy for Non-Excludable Propositions, if Applicable **			
	\$ -	\$ -	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy			
	\$ -	\$ -	
E. Total Proposed School Year Tax Levy (A+B+C-D)			
	\$ 84,575,050	\$ 87,123,380	\$ 84,575,050
F. Total Permissible Exclusions			
	\$ -	\$ -	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions			
	\$ 86,613,777	\$ 88,494,334	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to support Library Debt and/or Permissible Exclusions (E-B-F+D)			
	\$ 84,575,050	\$ 87,123,380	
I. Difference: (G-H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions)**			
	\$ 2,038,727	\$ 1,370,954	
Administrative Component			
	\$ 14,796,890	\$ 15,849,357	\$ 15,535,063
Program Component			
	\$ 106,971,828	\$ 115,738,320	\$ 114,765,812
Capital Component			
	\$ 19,324,582	\$ 20,038,291	\$ 18,776,763

* The Contingency Budget information displayed above has been calculated in total, should the proposed budget be defeated pursuant to Section 2023 of the Education Law. Budget items excluded from the calculation include equipment expenditures and other non-contingent expenses. The actual appropriations under a contingency budget, should this be necessary, would be determined by the Board of Education and may include additional contingent expenditures if funding sources other than additional tax levy amounts are identified.

**Separate Propostions that are not included in the Total Budgeted Amount:

<u>Description</u>	<u>Amount</u>
Bus purchases	\$ 2,500,000

Basic STAR Exemption Impact

Estimated Basic STAR Exemption Savings based upon the standard \$30,000 exemption authorized by Section 425 of the Real Property Tax Law.

	Under the Budget Proposed for the 2022- 23 School Year
Estimated Basic STAR Exemption Savings	\$ 569

The annual budget vote for the fiscal year 2022-23 by the qualified voters of the Rush-Henrietta Central School District, Monroe County, New York, will be held at the Transportation and Operations Center in said district on Tuesday, May 17, 2022, between the hours of 6:00 am and 9:00 pm, prevailing time in the Transportation and Operations Center, 1133 Lehigh Station Road, Henrietta, N.Y. 14467, at which time the polls will be opened to vote by voting ballot or machine.

If you are a United States citizen, will be at least 18 years old by May 17, 2022, and have been a resident of the school district at least 30 days prior to the vote, you may vote.

The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law

2022 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 2022-2023 in the total amount of \$151,625,968 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 \$2,500,000 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.

Proposition 3 – 2022 Capital Reserve Fund

SHALL THE FOLLOWING PROPOSITION BE ADOPTED?

Resolved, that the Board of Education of the Rush-Henrietta Central School District be authorized to establish a reserve fund for the purpose of construction, reconstruction, rehabilitation, repair and equipping of school buildings, and facilities and site improvements in accordance with Education Law Section 3651, to be designated as the 2022 Capital Reserve Fund, over a probable term of 10 years, but to continue for its stated purpose until liquidated according to Education Law or until its funds are exhausted, the ultimate amount of such fund to be \$20,000,000, the source of which shall be determined by the Board of Education including any and all state aid and any and all federal and state funds available by grant or otherwise generated by projects for construction, renovation, reconstruction, rehabilitation or repair of school facilities, any identified General Fund balance, any identified surplus funds in previously established capital reserve funds, other reserve funds, and interest earnings.

**Rush-Henrietta Central School District
2022-23 Administrative Compensation**

EMPLOYEE POSITION	SALARY	TOTAL FRINGE BENEFITS
Superintendent	\$197,283	\$69,234
Asst. Supt for Instruction	\$184,453	\$57,946
Asst. Supt for Human Resources & Strategic Initiatives	\$182,448	\$45,374
Asst. Supt for Student & Family Services	\$180,034	\$45,041
Asst. Supt for Finance & School Operations	\$180,034	\$59,232

Equalized Total Assessed Value 6,687,357,384

School District - 265001 Rush Henrietta Cent

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	14	20,706,545	0.31
13100	CO - GENERALLY	RPTL 406(1)	121	226,464,119	3.39
13500	TOWN - GENERALLY	RPTL 406(1)	336	58,882,418	0.88
13510	TOWN - CEMETERY LAND	RPTL 446	4	108,900	0.00
13800	SCHOOL DISTRICT	RPTL 408	15	86,409,800	1.29
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	13	8,838,269	0.13
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	3	24,056,000	0.36
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	2	1,256,500	0.02
14100	USA - GENERALLY	RPTL 400(1)	1	9,500,000	0.14
14110	USA - SPECIFIED USES	STATE L 54	3	77,688,500	1.16
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	58	447,465,936	6.69
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	15	2,359,900	0.04
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	46	33,113,001	0.50
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	48	524,936,560	7.85
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	13	19,530,300	0.29
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	30,609,100	0.46
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	13	5,684,572	0.09
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	12	9,472,764	0.14
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	6	3,361,840	0.05
26100	VETERANS ORGANIZATION	RPTL 452	1	368,000	0.01
26250	HISTORICAL SOCIETY	RPTL 444	1	345,000	0.01
26300	INTERDENOMINATIONAL CENTER	RPTL 430	22	15,392,800	0.23
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	9	3,124,500	0.05
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	15	8,364,600	0.13
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	8	22,327,978	0.33
28240	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270	1	801,200	0.01
41400	CLERGY	RPTL 460	33	49,870	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	6	510,900	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	157	14,569,999	0.22
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	23	2,185,426	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	882	62,231,265	0.93
41820	LIVING QUARTERS FOR PARENTS AN	RPTL 469	1	20,880	0.00
41834	ENHANCED STAR	RPTL 425	2,641	186,358,975	2.79

Equalized Total Assessed Value 6,687,357,384

School District - 265001 Rush Henrietta Cent

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41854	BASIC STAR 1999-2000	RPTL 425	5,509	166,967,718	2.50
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	77	6,116,946	0.09
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	26,400	0.00
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	89,297	0.00
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	1	185,237	0.00
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	5	130,500	0.00
Total Exemptions Exclusive of System Exemptions:			10,118	2,080,612,515	31.11
Total System Exemptions:			0	0	0.00
Totals:			10,118	2,080,612,515	31.11

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____