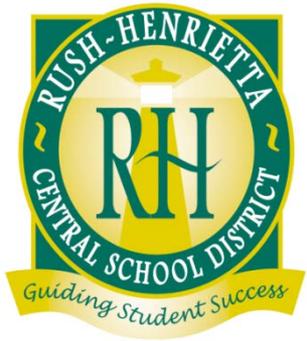


# *Rush-Henrietta Central School District*

## SUPERINTENDENT'S RECOMMENDED BUDGET

2023-2024



# Budget Overview

## Revenue Projection

Prior Year Budget	\$151,625,968
➤ State Aid (Foundation Aid \$9.3M)	\$ 9,028,326
➤ Tax Cap increase (2.7%)	\$ 2,373,436
➤ Sales Tax increase	\$ 440,000
➤ Other Revenue (Interest, etc.)	\$ 211,468
➤ Appropriated Fund Balance	\$ -900,000
➤ Federal Stimulus Funds	\$ -1,000,000
Superintendent Revenue 2023-24	<u>\$161,779,198</u>

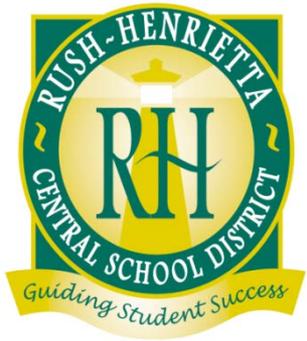
## Expense Projection

Prior Year Budget	\$151,625,968
➤ Employee Benefits (Health Ins., Pension)	\$ 2,046,916
➤ BOCES (Special Ed placements, etc.)	\$ 1,900,211
➤ Instructional wage increases	\$ 1,202,590
➤ Contractual costs (utilities)	\$ 922,048
➤ Interfund transfers (bus purchases)	\$ 833,398
➤ Non-instructional wage increases	\$ 826,362
➤ Supplies & materials (Bus propane)	\$ 482,136
➤ Other	\$ 143,333
Base Budget Expenses 2023-24	<u>\$159,982,962</u>

## Expense Additions

➤ Security camera storage upgrade	\$ 300,000
➤ Network tech – lighting, sound, etc.	\$ 90,000
➤ High School Security enhancement	\$ 236,000
➤ High Impact Tutoring	\$ 886,236
➤ Transfer to Food Service	\$ -150,000
➤ CTE Director	\$ 120,000
➤ District Administrator	\$ 189,000
➤ Special Ed Program Review support	\$ 50,000
➤ Strategic Planning & Continuous Improv.	\$ 75,000
Additional Expenses 2023-24	<u>\$ 1,796,236</u>

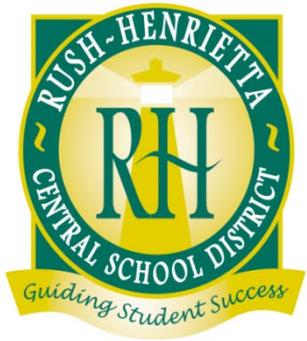
Superintendent Expenditures 2023-24 \$161,779,198



# *Superintendent's Recommended Budget*

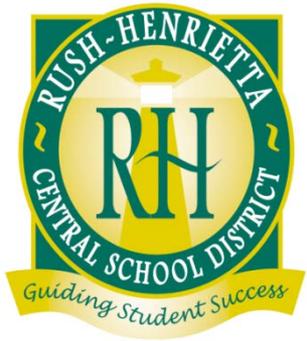
## **Rush-Henrietta Central School District 2023-2024 Budget**

2023-2024 RECOMMENDED BUDGET	\$161,779,198
2022-2023 BUDGET	\$151,625,968
\$ INCREASE	\$10,153,230
% INCREASE	6.70%



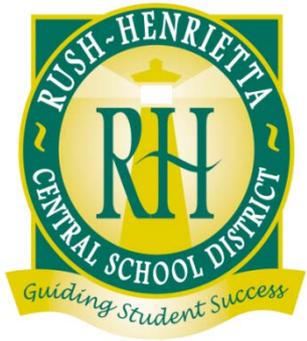
# Year over Year Comparison

<b>APPROPRIATIONS</b> <i>by Major Object</i>	<b>BUDGET</b> <b>2022-2023</b>	<b>SUPT REC BUDGET</b> <b>2023-2024</b>	<b>\$</b> <b>CHANGE</b>	<b>%</b> <b>CHANGE</b>
Instructional Salaries	48,778,983	51,056,809	2,277,826	4.67%
Non-Instructional Salaries	19,064,688	19,981,050	916,362	4.81%
Equipment	734,036	816,886	82,850	11.29%
Contractual	7,923,658	9,176,706	1,253,048	15.81%
Supplies and Materials	4,194,229	4,676,965	482,736	11.51%
Tuition	3,048,399	3,194,850	146,451	4.80%
Textbooks & Software	606,437	842,156	235,719	38.87%
BOCES Services	19,361,438	21,561,649	2,200,211	11.36%
Debt Service	1,615,406	1,293,119	-322,287	-19.95%
Employee Benefits	37,931,684	39,978,600	2,046,916	5.40%
Interfund Transfers	8,367,010	9,200,408	833,398	9.96%
<b>TOTAL</b>	<b>\$151,625,968</b>	<b>\$161,779,198</b>	<b>\$10,153,230</b>	<b>6.70%</b>



## *Object of Expense as a % of Total Budget*

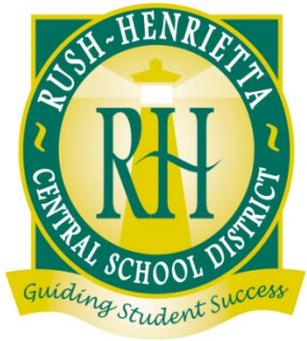
Instructional Salaries	51,056,809	31.6%
Non-Instructional Salaries	19,981,050	12.4%
Equipment	816,886	0.5%
Contractual	9,176,706	5.7%
Supplies and Materials	4,676,965	2.9%
Tuition	3,194,850	2.0%
Textbooks & Software	842,156	0.5%
BOCES Services	21,561,649	13.3%
Debt Service	1,293,119	0.8%
Employee Benefits	39,978,600	24.7%
Interfund Transfers	9,200,408	5.7%
<b>TOTAL</b>	<b><u>\$161,779,198</u></b>	<b><u>100.0%</u></b>



# State Aid Revenue

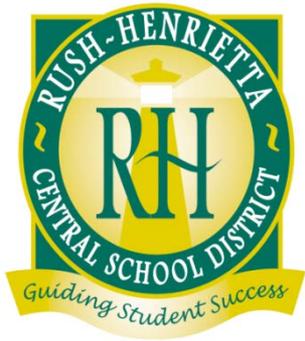
## Projected State Aid

ACCOUNT DESCRIPTION	2022-23	2023-24	INC.	INC.
	BOE <u>Adopted</u>	Superintendent <u>Recommended</u>	(DEC.) \$	(DEC.) %
Foundation Aid	28,950,260	37,391,260	8,441,000	29.2%
Foundation Aid - Community Setaside	189,986	189,986	0	0.0%
Foundation Aid - High Impact Tutoring	0	886,236	886,236	n/m
High Excess Cost Aid	1,979,021	1,959,567	-19,454	-1.0%
Private Excess Cost Aid	699,591	776,579	76,988	11.0%
BOCES Aid	3,860,188	3,754,874	-105,314	-2.7%
Transportation Aid	6,761,017	6,862,399	101,382	1.5%
Building Aid	5,965,563	5,611,218	-354,345	-5.9%
Hardware Aid	83,644	83,867	223	0.3%
Textbook Aid	334,386	334,530	144	0.0%
Software	79,490	81,525	2,035	2.6%
Library	34,625	34,056	-569	-1.6%
Universal Pre-Kindergarten	1,555,039	2,012,352	457,313	29.4%
Sub-Total <span style="color: green;">▲</span>	<b>\$50,492,810</b>	<b>\$59,978,449</b>	<b>9,485,639</b>	<b>18.8%</b>
UPK aid to Special Aid Fund	-1,555,039	-2,012,352	-457,313	29.4%
<b>STATE AID EDUCATION TOTAL</b>	<b>\$48,937,771</b>	<b>\$57,966,097</b>	<b>9,028,326</b>	<b>18.4%</b>



# Other Revenue

ACCOUNT DESCRIPTION	2022-23 BOE <u>Adopted</u>	2023-24 Superintendent <u>Recommended</u>	INC. (DEC.) <u>\$</u>	INC. (DEC.) <u>%</u>
FROM LOCAL TAXES				
Real Property Taxes	\$80,766,330	\$83,598,230	2,831,900	3.5%
STAR Reimbursement	\$6,357,050	\$5,898,586	-458,464	-7.2%
Payments in Lieu of Taxes	4,000,000	4,000,000	0	0.0%
Sales Tax - County	5,000,000	5,440,000	440,000	8.8%
<b>TOTAL FROM LOCAL TAXES</b>	<b>\$96,123,380</b>	<b>\$98,936,816</b>	<b>2,813,436</b>	<b>2.9%</b>
OTHER REVENUE SOURCES				
Miscellaneous Revenue	\$ 1,564,817	\$ 1,776,285	\$ 211,468	13.5%
Federal Stimulus Funds	\$ 4,100,000	\$ 3,100,000	\$ (1,000,000)	-24.4%
Appropriated Fund Balance	\$ 900,000	\$ -	\$ (900,000)	-100.0%
<b>TOTAL FROM OTHER REVENUE</b>	<b>\$6,564,817</b>	<b>\$4,876,285</b>	<b>-1,688,532</b>	<b>-25.7%</b>
<b>GRAND TOTAL</b>	<b><u>\$151,625,968</u></b>	<b><u>\$161,779,198</u></b>	<b><u>\$10,153,230</u></b>	<b><u>6.70%</u></b>

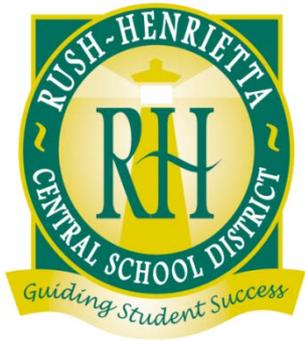


# Tax Rate Impact

Cost per \$200K Home from Prior Yr.	Cost per \$250K Home from Prior Yr.	Tax Levy		Tax Rate		
		\$ Levy Increase	% Inc / (Dec)	Rate per Thousand	% Inc / (Dec)	\$ Levy Change
\$ 70	\$ 87	2,373,436	2.7%	17.90	1.98%	0
\$ 128	\$ 160	3,715,888	4.3%	18.19	3.4%	1,342,452
\$ 52	\$ 65	1,973,436	2.3%	17.81	1.5%	(400,000)
\$ 38	\$ 48	1,473,436	1.7%	17.74	1.1%	(900,000)
\$ (21)	\$ (26)	0	0.0%	17.45	-0.6%	(2,373,436)

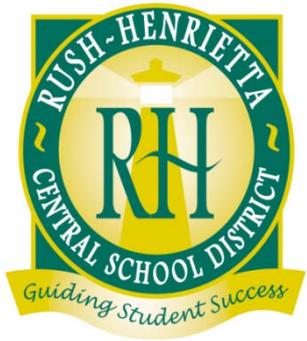
## Multi-Year Tax Levy and Rate

Year	Tax Levy		Tax Rate		memo:
	\$ Levy	% Inc / (Dec)	Rate per Thousand	% Inc / (Dec)	COLA Social Security
<b>23-24</b>	<b>89,496,816</b>	<b>2.7%</b>	<b>17.90</b>	<b>1.98%</b>	<b>8.7%</b>
22-23	87,123,380	3.0%	17.55	-7.4%	5.9%
21-22	84,575,050	2.0%	18.95	-0.7%	1.3%
20-21	82,899,357	3.8%	19.09	-3.7%	1.6%
19-20	79,883,680	2.9%	19.82	-1.3%	2.8%
18-19	77,613,095	3.5%	20.08	0.2%	2.0%
17-18	74,963,252	4.0%	20.04	1.8%	0.3%
16-17	72,102,797	2.3%	19.68	-0.3%	0.0%
15-16	70,448,559	3.5%	19.73	0.1%	1.7%
14-15	68,080,385	0.1%	19.72	0.6%	1.5%
Ten Year Average		2.8%	19.26	-0.9%	2.6%



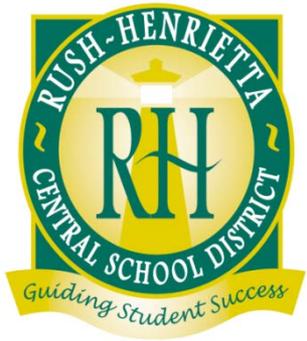
# Budget Trends

Year	Budget Data		STATE AID		Property Valuation		Tax Levy		Tax Rate		Budgeted
	Budget	increase	\$ VALUE	% Inc/ (Dec)	Full Value (thousands )	% Inc/ (Dec)	\$ Levy	% Inc/ (Dec)	Rate per Thousa	% Inc/ (Dec)	Proj. % Inc. / (Dec)
23-24 est.	161,779,198	6.7%	57,966,097	18.4%	4,918,975	0.6%	89,496,816	2.7%	17.90	1.98%	1.98%
22-23	151,625,968	7.5%	48,937,771	12.8%	4,890,088	10.1%	87,123,380	3.0%	17.55	-7.42%	1.98%
21-22	141,093,300	4.3%	43,389,988	16.7%	4,440,113	3.5%	84,575,050	2.0%	18.95	-0.71%	0.00%
20-21	135,305,000	2.5%	37,186,079	-1.2%	4,290,845	7.7%	82,899,357	3.8%	19.09	-3.71%	1.98%
19-20	132,072,542	4.0%	37,648,798	6.8%	3,983,294	4.2%	79,883,680	3.5%	19.82	-1.28%	1.98%
18-19	127,043,033	1.9%	35,243,749	-0.1%	3,821,893	4.1%	77,613,095	3.5%	20.08	0.21%	1.92%
17-18	124,717,502	4.0%	35,287,401	7.3%	3,672,989	1.1%	74,963,252	4.0%	20.04	1.83%	1.98%
16-17	119,935,154	3.2%	32,879,207	5.2%	3,632,708	2.5%	72,102,797	2.3%	19.68	-0.29%	1.00%
15-16	116,165,006	2.1%	31,262,592	4.0%	3,544,281	3.1%	70,448,559	3.5%	19.73	0.05%	1.94%
14-15	110,253,694	2.5%	26,418,538	5.9%	3,439,142	-0.9%	68,080,385	0.1%	19.72	0.64%	1.30%
13-14	107,549,087	3.5%	24,950,700	9.5%	3,470,333	1.3%	68,016,745	3.5%	19.60	2.20%	2.40%
12-13	103,900,495	2.2%	22,778,962	0.8%	3,425,072	1.7%	65,684,973	3.0%	19.18	1.31%	1.94%
11-12	101,656,806	-0.4%	22,587,940	-10.1%	3,368,250	1.0%	63,771,818	1.0%	18.93	0.00%	0.00%
10-11	102,056,654	1.6%	25,126,137	-7.3%	3,334,173	1.7%	63,125,683	3.6%	18.93	1.88%	1.94%
09-10	100,405,638	1.4%	27,109,522	5.3%	3,278,303	2.8%	60,911,072	0.1%	18.58	-2.62%	-1.78%
08-09	99,037,413	2.9%	25,749,727	2.9%	3,189,241	2.3%	60,842,475	2.9%	19.08	0.63%	2.74%
07-08	96,289,455	3.6%	25,035,258	12.2%	3,117,198	2.4%	59,099,149	0.0%	18.96	-2.32%	0.60%
06-07	92,951,300	4.0%	22,308,312	8.5%	3,044,903	6.8%	59,112,455	2.2%	19.41	-4.34%	0.00%
05-06	89,393,643	3.6%	20,560,538	8.3%	2,850,810	2.3%	57,844,966	0.1%	20.29	1.70%	2.66%
04-05	86,282,936	3.6%	18,982,246	8.5%	2,786,507	4.1%	57,809,567	0.6%	19.95	0.35%	3.53%



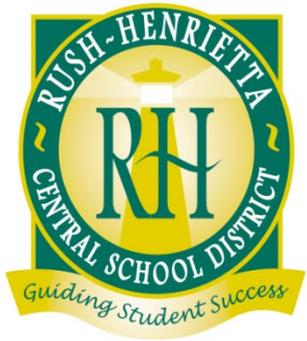
# Countywide Tax Rate Comparison

District	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2021-22 % Inc. / (Dec.)	2022-23 % Inc. / (Dec.)
West Irondequoit	28.73	26.78	27.59	28.20	28.37	29.21	0.6%	3.0%
East Rochester	26.32	25.84	26.62	26.77	26.99	27.16	0.8%	0.6%
Greece	24.23	24.45	24.51	24.58	24.50	24.84	-0.3%	1.4%
East Irondequoit	30.48	30.48	28.30	27.34	26.87	24.23	-1.7%	-9.8%
Gates - Chili	26.55	26.35	26.35	24.87	24.05	24.14	-3.3%	0.4%
Brighton	24.56	24.71	25.19	25.99	25.23	24.04	-2.9%	-4.7%
Fairport	23.03	22.04	22.64	22.93	23.29	23.54	1.6%	1.1%
Hilton	23.23	22.95	22.94	23.37	23.00	23.27	-1.6%	1.2%
Pittsford	25.95	25.31	25.80	25.35	24.77	22.58	-2.3%	-8.8%
Wheatland - Chili	23.44	23.11	22.93	22.99	21.20	21.33	-7.8%	0.6%
Penfield	25.47	24.71	24.06	23.75	23.04	20.94	-3.0%	-9.1%
Brockport	24.47	23.67	23.69	23.23	22.63	20.46	-2.6%	-9.6%
Honeoye Falls - Lima	23.24	23.62	23.71	23.51	23.97	19.85	2.0%	-17.2%
Spencerport	24.33	23.68	24.05	23.31	22.67	19.33	-2.7%	-14.7%
Churchville - Chili	23.50	22.99	22.58	21.91	20.19	18.44	-7.9%	-8.7%
<b>Rush - Henrietta</b>	<b>20.04</b>	<b>20.08</b>	<b>19.83</b>	<b>19.09</b>	<b>18.95</b>	<b>17.55</b>	<b>-0.7%</b>	<b>-7.4%</b>
Webster	21.26	20.42	19.67	19.39	19.05	17.37	-1.8%	-8.8%
County Average	24.64	24.19	24.14	23.92	23.46	22.25	-1.9%	-5.1%
\$ Rush-Henrietta H/(L)	(4.60)	(3.77)	(4.31)	(4.53)	(4.41)	(4.70)	0.12	(0.29)
% H/(L) than Average	-18.7%	-15.6%	-17.9%	-18.9%	-18.8%	-21.1%	0.5%	-1.2%



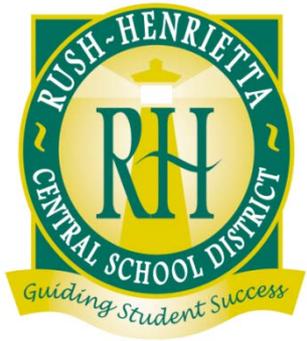
# Countywide Cost per Student Comparison

District	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2021-22 % Inc. / (Dec.)	2022-23 % Inc. / (Dec.)
Rochester City School District	25,104	28,777	26,714	26,808	29,800	34,165	11.2%	14.6%
East Irondequoit	24,257	26,217	26,625	28,372	30,707	32,992	8.2%	7.4%
Gates - Chili	25,628	28,085	28,085	30,392	31,774	32,459	4.5%	2.2%
Brockport	22,135	22,428	23,939	25,987	27,916	28,659	7.4%	2.7%
<b>Rush - Henrietta</b>	<b>23,260</b>	<b>23,371</b>	<b>24,494</b>	<b>25,103</b>	<b>26,672</b>	<b>27,925</b>	<b>6.3%</b>	<b>4.7%</b>
Fairport	21,895	22,622	23,266	24,724	25,641	27,034	3.7%	5.4%
Pittsford	20,384	21,412	21,522	22,359	25,923	26,887	15.9%	3.7%
Greece	20,291	21,730	22,574	23,654	24,970	26,554	5.6%	6.3%
Wheatland - Chili	24,999	24,038	24,526	26,928	26,535	26,243	-1.5%	-1.1%
East Rochester	22,841	23,967	24,274	24,860	24,624	25,632	-0.9%	4.1%
Churchville - Chili	21,656	21,161	22,715	23,994	23,942	24,839	-0.2%	3.7%
Honeoye Falls - Lima	22,403	23,406	23,946	25,766	27,174	24,794	5.5%	-8.8%
Spencerport	21,724	22,251	22,809	23,714	24,540	24,634	3.5%	0.4%
Brighton	19,261	19,490	20,442	21,405	22,817	24,527	6.6%	7.5%
Webster	19,959	20,642	21,338	22,538	23,308	24,115	3.4%	3.5%
Penfield	20,445	21,151	21,575	23,029	23,224	23,575	0.8%	1.5%
West Irondequoit	20,055	19,844	20,425	20,956	21,515	22,890	2.7%	6.4%
Hilton	18,456	18,825	18,777	20,314	20,681	22,311	1.8%	7.9%
County Average	21,931	22,745	23,225	24,495	25,654	26,680	4.7%	4.0%
Rush-Henrietta H/(L)	1,329	626	1,269	608	1,019	1,245	1,019	1,245
% H/(L) than Average	6.1%	2.8%	5.5%	2.5%	4.0%	4.7%	4.0%	4.7%



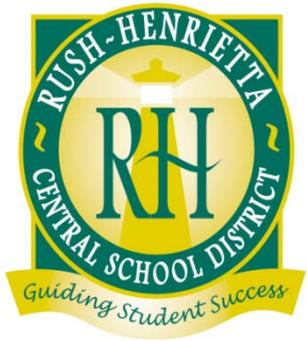
# Five Year Financial Forecast

	Budget	Projected									
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>
<b>Revenues</b>											
Real Property Tax Items	84,766,330	87,598,230	90,138,579	92,662,459	95,257,008	97,924,204	3.3%	2.9%	2.8%	2.8%	2.8%
STAR Reimbursement	6,357,050	5,898,586	6,069,645	6,239,595	6,414,304	6,593,904	-7.2%	2.9%	2.8%	2.8%	2.8%
Non-Property Tax Items	5,000,000	5,440,000	5,603,200	5,771,296	5,944,435	6,122,768	8.8%	3.0%	3.0%	3.0%	3.0%
Charges for Services	1,564,817	1,776,285	1,811,811	1,849,317	1,886,303	1,924,029	13.5%	2.0%	2.0%	2.0%	2.0%
State Aid	48,937,771	57,966,097	59,099,484	60,281,474	61,487,104	62,716,846	18.4%	2.0%	2.0%	2.0%	2.0%
Appropriated Fund Balance	900,000	0	0	0	0	0	-100.0%	0.0%	n/m	n/m	n/m
Federal Stimulus Funds	4,100,000	3,100,000	0	0	0	0	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Revenues</b>	<b>151,625,968</b>	<b>161,779,198</b>	<b>162,722,719</b>	<b>166,804,141</b>	<b>170,989,153</b>	<b>175,281,751</b>	<b>6.7%</b>	<b>0.6%</b>	<b>2.5%</b>	<b>2.5%</b>	<b>2.5%</b>
<b>Expenditures</b>											
Personnel - Instructional	48,778,983	51,056,808	52,741,683	54,534,900	56,389,086	58,193,537	4.7%	3.3%	3.4%	3.4%	3.2%
Personnel - Noninstructional	19,064,688	19,981,050	20,700,368	21,466,282	22,174,669	22,884,258	4.8%	3.6%	3.7%	3.3%	3.2%
Employee Benefits	37,931,684	39,978,600	42,985,164	45,788,753	48,479,466	51,302,556	5.4%	7.5%	6.5%	5.9%	5.8%
BOCES	19,361,438	21,561,649	22,359,430	23,186,729	24,044,638	24,934,290	11.4%	3.7%	3.7%	3.7%	3.7%
Equipment and Capital Outlay	734,036	816,886	849,561	875,048	892,549	910,400	11.3%	4.0%	3.0%	2.0%	2.0%
Contractual and Other	15,772,723	17,890,677	18,502,322	19,040,380	19,412,596	19,792,172	13.4%	3.4%	2.9%	2.0%	2.0%
Debt Service (Principal and Interest)	1,615,406	1,293,119	1,143,869	1,143,568	1,146,575	1,139,403	-20.0%	-11.5%	0.0%	0.3%	-0.6%
Interfund Transfers	8,367,010	9,200,408	9,292,412	9,385,336	9,479,190	9,573,981	10.0%	1.0%	1.0%	1.0%	1.0%
<b>Total Expenditures</b>	<b>151,625,968</b>	<b>161,779,198</b>	<b>168,574,809</b>	<b>175,420,996</b>	<b>182,018,770</b>	<b>188,730,597</b>	<b>6.7%</b>	<b>4.2%</b>	<b>4.1%</b>	<b>3.8%</b>	<b>3.7%</b>
Cumulative Annual (Deficit/Excess)	0	0	(5,852,090)	(8,616,855)	(11,029,617)	(13,448,846)					
Reserve Utilization			5,852,090	8,616,855	5,525,529	948,239					
Funding Gap			0	0	(5,504,088)	(12,500,607)					



# Employee Impact post-Reserves

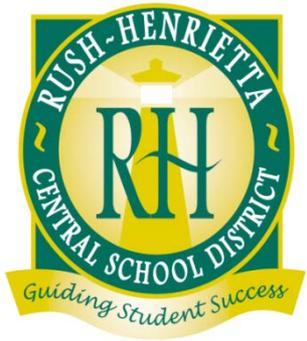
		Projected				
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	
Cumulative Annual (Deficit)	0	(5,852,090)	(8,616,855)	(11,029,617)	(13,448,846)	
Reserve Utilization		5,852,090	8,616,855	5,525,529	948,239	
Funding Gap		0	0	(5,504,088)	(12,500,607)	
Potential Headcount Impact						
# of Instructional positions	0	0	0	(47)	(107)	
# of non-Instructional positions	0	0	0	(32)	(72)	
<b>Total Potential Headcount Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(79)</b>	<b>(179)</b>	
Number of Instructional Employees	596	596	596	549	489	
Number of Non-Instructional Employees	611	611	611	579	539	
<b>Total # of Employees</b>	<b>1,207</b>	<b>1,207</b>	<b>1,207</b>	<b>1,128</b>	<b>1,028</b>	
% reduction in Employees		0.0%	0.0%	-6.5%	-8.9%	



# Reserve Utilization Forecast

Non-capital Reserves	<u>6/30/23</u>	<u>6/30/24</u>	<u>6/30/25</u>	<u>6/30/26</u>	<u>6/30/27</u>	<u>6/30/28</u>
Workers' Compensation	3,016,239	3,016,239	2,116,239	1,216,239	298,239	0
Unemployment	512,801	512,801	462,801	412,801	362,801	312,801
ERS Retirement Reserve	9,032,177	9,032,177	5,927,122	2,707,180	0	0
TRS Retirement Reserve	3,293,441	3,293,441	2,096,406	0	0	0
Insurance Reserve	3,000,857	3,000,857	3,000,857	1,250,350	0	0
Employee Benefits	3,546,629	3,546,629	3,146,629	2,746,629	2,346,629	1,946,629
Tax Certiorari	3,759,440	3,759,440	3,559,440	3,359,440	3,159,440	2,959,440
<b>Total Reserves</b>	<b>26,161,585</b>	<b>26,161,585</b>	<b>20,309,495</b>	<b>11,692,640</b>	<b>6,167,111</b>	<b>5,218,872</b>

Forecast Reserve Usage	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>
Workers' Compensation	0	0	900,000	900,000	918,000	298,239
Unemployment	0	0	50,000	50,000	50,000	50,000
ERS Retirement Reserve	0	0	3,105,055	3,219,942	2,707,179	0
TRS Retirement Reserve	0	0	1,197,035	2,096,406	0	0
Insurance Reserve	0	0	0	1,750,507	1,250,350	0
Employee Benefits	0	0	400,000	400,000	400,000	400,000
Tax Certiorari	0	0	200,000	200,000	200,000	200,000
<b>Projected Reserve Usage</b>	<b>0</b>	<b>0</b>	<b>5,852,090</b>	<b>8,616,855</b>	<b>5,525,529</b>	<b>948,239</b>



# *2023 Election Propositions*

## **Proposition 1 – Budget Proposition**

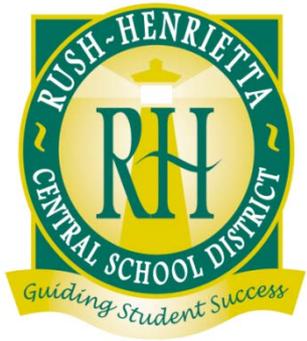
### **SHALL THE FOLLOWING PROPOSITION BE ADOPTED?**

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 2023-2024 in the total amount of \$161,779,198 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 \$3,600,000 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.

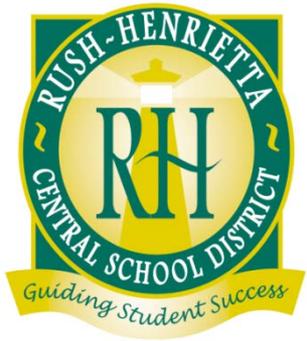


# *2023 Election Propositions*

## **Proposition 3 – Capital Expenditures**

### **SHALL THE FOLLOWING PROPOSITION BE ADOPTED?**

Resolved, that the Board of Education of the Rush-Henrietta Central School District be authorized to expend the sum of up to \$26,600,000 to be funded from undesignated balances in the Capital Fund and from the 2020 and 2022 Capital Reserve Funds for the rehabilitation and reconstruction of the school facilities and districtwide systems including, without limitation, the Burger, Crane, Fyle, Leary, Roth, Sherman, Sperry, Vollmer, Webster, and Winslow schools; the Parker Administration Building; the John R. “Jack” Gaffney West Henrietta Education Building; the TOC; the Good Shepherd buildings including razing of the old parish office and garage; such projects to include, without limitation, roof replacements; boiler replacements; sidewalk, parking lot, and bus loop replacement; classroom renovations including carpet, flooring, ceiling and lighting replacement; HVAC upgrades; ADA compliance; health, safety, and security projects including a High School secure vestibule and districtwide exterior door electronic access upgrades; High School pool and locker room renovations; door and window replacement; freezer/cooler replacement and renovation; clock system upgrades; fire alarm system upgrades; computer and media-related cabling; building exterior and interior upgrades and repairs; telephone and public address systems; lavatory renovations and installation; purchase of equipment; water heater replacements; emergency generators; food service equipment replacement; auditorium refurbishment; Good Shepherd to Webster move costs including Webster building renovations and new playground; office renovations; site improvements; electronic building security systems and security cameras.



## *2023 Election Propositions*

### **Proposition 4 – Purchase of Real Property – 1871 Lehigh Station Road 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 \$275,000, to be funded by a General Fund Transfer to Capital account, for the purchase of property, located at 1871 Lehigh Station Road adjacent to the Senior High School, consisting of approximately 4.7 acres, to be potentially developed to enhance the Senior High School facility and parking; with future intent to raze the existing house and barn on the property.



*Questions?*

