

Part A - District-Level Information

School District Name	Rush-Henrietta
BEDS Code	261701
School Year	2021-22

I) Contact Information

Contact First & Last Name Title of Contact Email Address Phone Number	Andy Whitmore	Mailing Address	
	Assistant Superintendent	Street Address Line 1	2034 Lehigh Station Road
	awhitmore@rhnet.org	Street Address Line 2	
	5853595037	City	Henrietta
		Zip Code	14467

II) Total Amount of District Spending Allocated to Individual Schools

A) Total Major Operating Funds Spending	Funding Source		
	Total Spending	State/Local	Federal
General Fund Total Expenditures & Transfers	\$141,093,300	\$141,093,300	\$0
Special Aid Fund Total Expenditures & Transfers	\$9,981,932	\$2,512,207	\$7,469,725
School Food Services Fund Total Expenditures & Transfers	\$3,524,669	\$310,000	\$3,214,669
Debt Service Fund Total Expenditures & Transfers	\$1,610,756	\$1,610,756	\$0
Total Major Operating Funds Spending	\$156,210,657	\$145,526,263	\$10,684,394

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$9,654,626	\$9,654,626	\$0
Debt Service	\$1,610,756	\$1,610,756	\$0
School Food Services Fund	\$3,524,669	\$310,000	\$3,214,669
Community Services	\$189,986	\$189,986	\$0
Adult/Continuing Education	\$236,150	\$236,150	\$0
Transportation	\$9,290,309	\$8,741,015	\$549,294
Employee Benefits Allocated to Above Purposes (see IV below)	\$3,123,411	\$3,123,411	\$0
Total Non-Instructional Cost Exclusions	\$27,629,907	\$23,865,944	\$3,763,963

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
Charter School Tuition	\$240,000	\$240,000	\$0	18	\$13,333.33
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$145,000	\$145,000	\$0	42	\$3,452.38
Prekindergarten Community-Based Organizations	\$306,952	\$306,952	\$0	136	\$2,257.00
BOCES Instructional Programs (Full-time Only)	\$10,412,454	\$10,412,454	\$0	99	\$105,176.30
SWD School Age-School Year Tuition	\$2,489,615	\$2,489,615	\$0	39	\$63,836.28
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (\$4408) Tuition	\$262,690	\$262,690	\$0	40	\$6,567.25
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$1,296,000	\$1,296,000	\$0	16	\$81,000.00
Services Provided to Nonpublic Schools	\$387,267	\$59,887	\$327,380	1	\$387,267.00
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$26,225	\$26,225	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$15,566,203	\$15,238,823	\$327,380		

D) Projected 2021-22 Enrollment	Funding Source		
	Total Spending	State/Local	Federal
Total District K-12 Enrollment	5,254		
Total District Pre-K Enrollment	80		
Total Preschool Special Education Enrollment	0		
Total District Enrollment	5,334		

Total Exclusions	Funding Source		
	Total Spending	State/Local	Federal
	\$43,196,110	\$39,104,767	\$4,091,343

Total Funding Allocated to Individual Schools	Funding Source		
	Total Spending	State/Local	Federal
	\$113,014,547	\$106,421,496	\$6,593,051

Total Allocated Funding per Pupil	Funding Source		
	Total Spending	State/Local	Federal
	\$21,187.58	\$19,951.54	\$1,236.04

III) Central District Costs Included in School Allocations

A) General Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Board of Education	\$140,560	\$140,560	\$0	1.0	\$140,560.00
Central Personnel	\$2,087,038	\$2,087,038	\$0	22.0	\$94,865.36
Operation and Maintenance of Plant	\$8,471,852	\$8,471,852	\$0	85.0	\$99,668.85
Other Central Services	\$3,248,882	\$3,248,882	\$0	2.0	\$1,624,441.00
Employee Benefits for General Support Staff (see IV below)	\$2,855,534	\$2,855,534	\$0		
Total General Support Costs	\$16,803,866	\$16,803,866	\$0	110.0	
Total General Support Costs per Pupil	\$3,150.33	\$3,150.33	\$0.00		

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Curriculum Development & Supervision	\$1,853,124	\$1,853,124	\$0	21.0	\$88,244.00
Research, Planning & Evaluation	\$426,303	\$426,303	\$0	8.0	\$53,287.88
In-Service Training	\$431,643	\$339,062	\$92,581	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$822,257	\$822,257	\$0	4.0	\$205,564.25
Summer Programming and Services	\$371,384	\$371,384	\$0	0.8	\$464,230.00
Other Districtwide Staff	\$1,041,454	\$1,041,454	\$0	16.0	\$65,090.88
Employee Benefits for District Academic Support Staff (see IV below)	\$1,811,241	\$1,811,241	\$0		
Total District Academic Support Costs	\$6,757,406	\$6,664,825	\$92,581	49.8	
Total District Academic Support Costs per Pupil	\$1,266.86	\$1,249.50	\$17.36		

C) Other Post-Employment Benefits (OPEB)	Funding Source		
	Total Spending	State/Local	Federal
	\$1,846,153	\$1,846,153	\$0
Total OPEB per Pupil	\$346.11	\$346.11	\$0.00

Total Central District Costs Included in School Allocations	Funding Source		
	Total Spending	State/Local	Federal
	\$25,407,425	\$25,314,844	\$92,581
Total Central District Costs per Pupil	\$4,763.30	\$4,745.94	\$17.36

Total Funding Allocated to Individual Schools excl. Central Costs	Funding Source		
	Total Spending	State/Local	Federal
	\$87,607,122	\$81,106,652	\$6,500,470
Total Allocated Funding per Pupil	\$16,424.28		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$36,887,651
Other Post-Employment Benefits	\$1,846,153
Total Employee Benefits for Active Employees	\$35,041,498
Total Personal Service in General Fund & Special Aid Fund	\$68,824,903
District Average Fringe Rate	50.913980946693%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)								
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff
261701060002	ETHEL K FYLE ELEMENTARY SCHOOL		Elementary School	K	3	Yes		No		411	0	0	172	65	32	1.0	43.0	13.0	1.0	7.0	12.0	77.0	44.0	33.0
261701060004	MONICA B LEARY ELEMENTARY SCHOOL		Elementary School	K	3	Yes		No		489	0	0	124	59	40	2.0	47.0	20.0	1.0	7.5	11.0	88.5	49.0	39.5
261701060005	DAVID B CRANE ELEMENTARY SCHOOL		Elementary School	K	3	Yes		No		309	0	0	130	38	35	1.0	41.0	11.0	1.0	5.5	11.0	70.5	42.0	28.5
261701060006	FLOYD S WINSLOW ELEMENTARY SCHOOL		Elementary School	K	3	Yes		No		398	0	0	135	41	11	0.0	40.0	7.0	1.0	4.5	11.0	63.5	40.0	23.5
261701060012	EMMA E SHERMAN ELEMENTARY SCHOOL		Elementary School	4	6	Yes		No		548	0	0	284	69	62	2.0	50.0	11.0	2.0	7.0	15.0	87.0	52.0	35.0
261701060013	RUSH-HENRIETTA SENIOR HIGH SCHOOL		Senior High School	10	12	Yes		No		1,233	0	0	551	42	131	1.0	111.0	28.0	6.0	16.5	54.0	216.5	112.0	104.5
261701060014	CHARLES H ROTH JUNIOR HIGH SCHOOL		Middle/Junior High School	7	9	Yes		No		513	0	0	251	32	52	3.0	59.0	15.0	3.0	8.5	22.0	110.5	62.0	48.5
261701060015	HENRY V BURGER JUNIOR HIGH SCHOOL		Middle/Junior High School	7	9	Yes		No		680	0	0	247	32	65	2.0	62.0	25.0	3.0	8.0	20.0	120.0	64.0	56.0
261701060016	MARY K VOLLMER ELEMENTARY SCHOOL		Elementary School	4	6	Yes		No		673	0	0	276	61	60	2.0	66.0	25.0	2.0	7.5	15.0	117.5	68.0	49.5
	RUSH-HENRIETTA UPK PROGRAM		Pre-K Only	Pre-K	Pre-K	Yes		No		0	80	0	0	0	0	0.0	2.5	0.0	1.0	0.0	3.0	6.5	2.5	4.0
District Total										5,254	80	0	2,170	439	488	14.0	521.5	155.0	21.0	72.0	174.0	957.5	535.5	422.0

Part C - Basic School-Level Allocations

BEDS Code	School Name	Local School Code	School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)						Funding Source by School			Per Pupil Allocation		Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil		
			Personal Service			BOCES			General Education		Special Education		Instructional Support		Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil				Federal Funding per Pupil	
			Classroom Teachers	All Other Salaries	Employee Benefits	Services	All Other	Total Allocation by Object	General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media										Pupil Support Services
261701060002	ETHEL K FYLE ELEMENTARY SCHOOL		\$3,040,571	\$859,226	\$1,985,542	\$187,061	\$157,454	\$6,229,854	\$4,351,904	\$0	\$724,269	\$0	\$258,229	\$353,774	\$541,678	\$6,229,854	\$5,965,993	\$263,861	\$6,229,854	\$14,516	\$642	\$1,957,715	\$8,187,569	\$19,921
261701060004	MONICA B LEARY ELEMENTARY SCHOOL		\$3,239,182	\$1,026,755	\$2,171,958	\$222,562	\$197,400	\$6,857,857	\$4,349,762	\$0	\$1,242,995	\$0	\$266,541	\$445,708	\$552,850	\$6,857,856	\$6,797,121	\$60,735	\$6,857,856	\$13,900	\$124	\$2,329,252	\$9,187,108	\$18,788
261701060005	DAVID B CRANE ELEMENTARY SCHOOL		\$3,127,865	\$864,452	\$2,032,648	\$140,637	\$197,825	\$6,363,427	\$4,025,441	\$0	\$1,243,181	\$0	\$275,022	\$333,539	\$486,245	\$6,363,428	\$6,006,934	\$356,494	\$6,363,428	\$19,440	\$1,154	\$1,471,859	\$7,835,287	\$25,357
261701060006	FLOYD S WINSLOW ELEMENTARY SCHOOL		\$2,771,378	\$664,387	\$1,749,285	\$181,144	\$163,804	\$5,529,998	\$4,206,259	\$0	\$158,274	\$0	\$289,188	\$375,845	\$500,431	\$5,529,997	\$5,173,842	\$356,154	\$5,529,996	\$13,000	\$895	\$1,895,792	\$7,425,788	\$18,658
261701060012	EMMA E SHERMAN ELEMENTARY SCHOOL		\$3,814,261	\$1,231,242	\$2,568,866	\$249,415	\$344,913	\$8,208,697	\$5,173,446	\$0	\$1,246,958	\$0	\$594,288	\$490,453	\$703,551	\$8,208,696	\$7,931,967	\$276,729	\$8,208,696	\$14,474	\$505	\$2,610,287	\$10,818,983	\$19,743
261701060013	RUSH-HENRIETTA SENIOR HIGH SCHOOL		\$9,927,339	\$3,493,615	\$6,833,142	\$1,795,984	\$1,156,067	\$23,206,147	\$15,794,306	\$0	\$2,371,790	\$0	\$1,364,644	\$993,799	\$2,681,606	\$23,206,145	\$20,811,813	\$2,394,333	\$23,206,146	\$16,879	\$1,942	\$5,873,145	\$29,079,291	\$23,584
261701060014	CHARLES H ROTH JUNIOR HIGH SCHOOL		\$4,910,709	\$1,510,446	\$3,269,266	\$233,485	\$454,032	\$10,377,938	\$7,131,826	\$0	\$1,037,072	\$0	\$657,017	\$431,988	\$1,120,036	\$10,377,939	\$8,791,244	\$1,586,694	\$10,377,938	\$17,137	\$3,093	\$2,443,571	\$12,821,509	\$24,993
261701060015	HENRY V BURGER JUNIOR HIGH SCHOOL		\$5,462,346	\$1,820,426	\$3,707,949	\$309,493	\$283,766	\$11,583,980	\$7,856,889	\$0	\$1,213,101	\$0	\$712,330	\$534,534	\$1,267,127	\$11,583,981	\$10,472,036	\$1,111,945	\$11,583,981	\$15,400	\$1,635	\$3,239,042	\$14,823,023	\$21,799
261701060016	MARY K VOLLMER ELEMENTARY SCHOOL		\$4,345,626	\$1,125,934	\$2,785,789	\$342,718	\$283,415	\$8,883,482	\$5,912,046	\$0	\$1,140,524	\$0	\$511,362	\$557,082	\$762,470	\$8,883,484	\$8,789,960	\$93,525	\$8,883,485	\$13,061	\$139	\$3,205,699	\$12,089,184	\$17,963
	RUSH-HENRIETTA UPK PROGRAM		\$163,300	\$73,655	\$120,643	\$0	\$8,144	\$365,742	\$0	\$365,742	\$0	\$0	\$0	\$0	\$0	\$365,742	\$365,742	\$0	\$365,742	\$4,572	\$0	\$381,064	\$746,806	\$9,335
District Total			\$40,802,577	\$12,670,138	\$27,225,088	\$3,662,499	\$3,246,820	\$87,607,122	\$58,801,879	\$365,742	\$10,378,164	\$0	\$4,928,621	\$4,516,722	\$8,615,994	\$87,607,122	\$81,106,652	\$6,500,470	\$87,607,122			\$25,407,425	\$113,014,547	

