

**Part A - District-Level Information**

School District Name	Rush-Henrietta
BEDS Code	261701
School Year	2020-21

**I) Contact Information**

Contact First & Last Name Title of Contact Email Address Phone Number	Andrew Whitmore	<b>Mailing Address</b>	
	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**

	Funding Source				
	Total Spending	State/Local	Federal		
<b>A) Total Major Operating Funds Spending</b>					
General Fund Total Expenditures & Transfers	\$135,305,000	\$135,305,000	\$0		
Special Aid Fund Total Expenditures & Transfers	\$5,828,237	\$3,377,553	\$2,450,684		
School Food Services Fund Total Expenditures & Transfers	\$3,349,970	\$1,691,680	\$1,658,290		
Debt Service Fund Total Expenditures & Transfers	\$1,711,594	\$1,711,594	\$0		
<b>Total Major Operating Funds Spending</b>	<b>\$146,194,801</b>	<b>\$142,085,827</b>	<b>\$4,108,974</b>		
	Funding Source				
	Total Spending	State/Local	Federal		
<b>B) Exclusions for Non-Instructional Costs</b>					
Interfund Transfers	\$9,173,598	\$9,173,598	\$0		
Debt Service	\$1,711,594	\$1,711,594	\$0		
School Food Services Fund	\$3,349,970	\$1,691,680	\$1,658,290		
Community Services	\$311,984	\$311,984	\$0		
Adult/Continuing Education	\$109,991	\$109,991	\$0		
Transportation	\$8,749,366	\$8,749,366	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$2,763,590	\$2,763,590	\$0		
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$26,170,093</b>	<b>\$24,511,803</b>	<b>\$1,658,290</b>		
	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
<b>C) Exclusions for Tuition/Payments to Non-District Schools</b>					
Charter School Tuition	\$179,725	\$179,725	\$0	13	\$13,825.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$153,667	\$153,667	\$0	9	\$17,074.11
Prekindergarten Community-Based Organizations	\$544,651	\$518,726	\$25,925	137	\$3,975.55
BOCES Instructional Programs (Full-time Only)	\$9,319,600	\$9,319,600	\$0	102	\$91,368.63
SWD School Age-School Year Tuition	\$2,322,680	\$2,322,680	\$0	36	\$64,518.89
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	\$291,453	\$291,453	\$0	36	\$8,095.92
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$1,323,593	\$1,323,593	\$0	18	\$73,532.94
Services Provided to Nonpublic Schools	\$381,238	\$58,023	\$323,215	95	\$4,013.03
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$45,070	\$19,230	\$25,840		
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$14,561,677</b>	<b>\$14,186,697</b>	<b>\$374,980</b>		
<b>Total Exclusions</b>	<b>\$40,731,770</b>	<b>\$38,698,500</b>	<b>\$2,033,270</b>		
<b>D) Projected 2020-21 Enrollment</b>					
Total District K-12 Enrollment	5,387				
Total District Pre-K Enrollment	77				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	<b>5,464</b>				
<b>Total Funding Allocated to Individual Schools</b>	<b>\$105,463,031</b>	<b>\$103,387,327</b>	<b>\$2,075,704</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$19,301.43</b>	<b>\$18,921.55</b>	<b>\$379.89</b>		

**III) Central District Costs Included in School Allocations**

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
<b>A) General Support Costs</b>					
Board of Education	\$138,387	\$138,387	\$0	1.0	\$138,387.00
Central Personnel	\$2,017,428	\$2,017,428	\$0	22.2	\$90,875.14
Operation and Maintenance of Plant	\$7,533,606	\$7,533,606	\$0	103.0	\$73,141.81
Other Central Services	\$3,197,369	\$3,197,369	\$0	2.0	\$1,598,684.50
Employee Benefits for General Support Staff (see IV below)	\$2,623,683	\$2,623,683	\$0		
<b>Total General Support Costs</b>	<b>\$15,510,473</b>	<b>\$15,510,473</b>	<b>\$0</b>	<b>128.2</b>	
<b>Total General Support Costs per Pupil</b>	<b>\$2,838.67</b>	<b>\$2,838.67</b>	<b>\$0.00</b>		
	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
<b>B) District Academic Support Costs</b>					
Curriculum Development & Supervision	\$1,997,442	\$1,997,442	\$0	13.0	\$153,649.38
Research, Planning & Evaluation	\$446,871	\$446,871	\$0	5.0	\$89,374.20
In-Service Training	\$394,262	\$323,432	\$70,830	2.0	\$197,131.00
Committee on Special Education/Preschool Special Education	\$600,376	\$600,376	\$0	1.0	\$600,376.00
Summer Programming and Services	\$967,861	\$967,861	\$0	0.0	\$0.00
Other Districtwide Staff	\$971,685	\$971,685	\$0	5.0	\$194,337.00
Employee Benefits for District Academic Support Staff (see IV below)	\$1,691,401	\$1,669,004	\$22,397		
<b>Total District Academic Support Costs</b>	<b>\$7,069,898</b>	<b>\$6,976,671</b>	<b>\$93,227</b>	<b>26.0</b>	
<b>Total District Academic Support Costs per Pupil</b>	<b>\$1,293.91</b>	<b>\$1,276.84</b>	<b>\$17.06</b>		
<b>C) Other Post-Employment Benefits (OPEB)</b>	\$1,691,352	\$1,691,352	\$0		
<b>Total OPEB per Pupil</b>	<b>\$309.54</b>	<b>\$309.54</b>	<b>\$0.00</b>		
<b>Total Central District Costs Included in School Allocations</b>	<b>\$24,271,723</b>	<b>\$24,178,496</b>	<b>\$93,227</b>		
<b>Total Central District Costs per Pupil</b>	<b>\$4,442.12</b>	<b>\$4,425.05</b>	<b>\$17.06</b>		
<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$81,191,308</b>	<b>\$79,208,831</b>	<b>\$1,982,477</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$14,859.32</b>				

**IV) District Average Fringe Rate for Allocation of Employee Benefits**

Total Employee Benefits in General Fund & Special Aid Fund	\$33,907,130
Other Post-Employment Benefits	\$1,691,352
Total Employee Benefits for Active Employees	\$32,215,778
Total Personal Service in General Fund & Special Aid Fund	\$63,698,118
District Average Fringe Rate	50.58%

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 school 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		396	0	0	179	54	9	1.0	36.0	11.0	1.0	10.0	6.0	65.0	37.0	28.0
261701060004	MONICA B LEARY ELEMENTARY SCHOOL		Elementary School	K	3	Yes		No		478	0	0	135	35	48	5.0	40.0	25.5	1.0	9.0	6.0	86.5	45.0	41.5
261701060005	DAVID B CRANE ELEMENTARY SCHOOL		Elementary School	K	3	Yes		No		366	0	0	169	67	68	3.0	47.0	17.0	1.0	8.0	5.0	81.0	50.0	31.0
261701060006	FLOYD S WINSLOW ELEMENTARY SCHOOL		Elementary School	K	3	Yes		No		442	0	0	174	44	15	5.0	36.0	4.0	1.0	8.0	10.0	64.0	41.0	23.0
261701060012	EMMA E SHERMAN ELEMENTARY SCHOOL		Elementary School	4	6	Yes		No		572	0	0	315	42	70	5.0	49.0	16.5	2.0	9.0	11.0	92.5	54.0	38.5
261701060013	RUSH-HENRIETTA SENIOR HIGH SCHOOL		Senior High School	10	12	Yes		No		1,233	0	0	539	40	146	4.0	113.0	31.0	5.0	17.0	54.0	224.0	117.0	107.0
261701060014	CHARLES H ROTH JUNIOR HIGH SCHOOL		Middle/Junior High School	7	9	Yes		No		594	0	0	292	21	61	5.0	54.0	16.5	3.0	11.0	15.0	104.5	59.0	45.5
261701060015	HENRY V BURGER JUNIOR HIGH SCHOOL		Middle/Junior High School	7	9	Yes		No		666	0	0	249	18	57	1.0	58.0	25.0	3.0	10.0	16.0	113.0	59.0	54.0
261701060016	MARY K VOLLMER ELEMENTARY SCHOOL		Elementary School	4	6	Yes		No		640	0	0	241	33	42	3.0	48.0	11.0	2.0	9.0	10.0	83.0	51.0	32.0
	RUSH-HENRIETTA UPK PROGRAM		Pre-K Only	Pre-K	Pre-K	Yes		No		0	77	0	0	0	0	1.0	3.0	0.0	0.0	0.0	0.0	4.0	4.0	0.0
<b>District Total</b>										<b>5,387</b>	<b>77</b>	<b>0</b>	<b>2,293</b>	<b>354</b>	<b>516</b>	<b>33.0</b>	<b>484.0</b>	<b>157.5</b>	<b>19.0</b>	<b>91.0</b>	<b>133.0</b>	<b>917.5</b>	<b>517.0</b>	<b>400.5</b>

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			Total School Allocation w/ Central District Costs	Total School Funding per Pupil		
			Personal Service			BOCES Services	All Other	Total Allocation by Object	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	Central District Costs
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media	Pupil Support Services									
261701060002	ETHEL K FYLE ELEMENTARY SCHOOL		\$2,728,983	\$689,753	\$1,729,197	\$161,402	\$119,895	\$5,429,230	\$4,147,064	\$0	\$166,499	\$0	\$259,718	\$325,390	\$530,559	\$5,429,230	\$5,109,183	\$320,047	\$5,429,230	\$12,902	\$808	\$1,759,078	\$7,188,308	\$18,152
261701060004	MONICA B LEARY ELEMENTARY SCHOOL		\$3,104,044	\$894,272	\$2,022,348	\$194,824	\$132,845	\$6,348,333	\$3,905,155	\$0	\$1,184,299	\$0	\$300,665	\$414,734	\$543,480	\$6,348,333	\$6,333,348	\$14,985	\$6,348,333	\$13,250	\$31	\$2,123,332	\$8,471,665	\$17,723
261701060005	DAVID B CRANE ELEMENTARY SCHOOL		\$3,204,107	\$904,084	\$2,077,923	\$249,849	\$89,983	\$6,525,946	\$3,827,330	\$0	\$1,562,043	\$0	\$281,811	\$343,972	\$510,790	\$6,525,946	\$6,242,377	\$283,569	\$6,525,946	\$17,056	\$775	\$1,625,815	\$8,151,761	\$22,273
261701060006	FLOYD S WINSLOW ELEMENTARY SCHOOL		\$2,882,008	\$843,241	\$1,884,231	\$180,151	\$177,576	\$5,967,207	\$4,429,721	\$0	\$350,169	\$0	\$294,680	\$375,787	\$516,850	\$5,967,207	\$5,678,877	\$288,330	\$5,967,207	\$12,848	\$652	\$1,963,415	\$7,930,622	\$17,943
261701060012	EMMA E SHERMAN ELEMENTARY SCHOOL		\$3,981,279	\$1,225,188	\$2,633,431	\$853,293	\$316,752	\$9,009,943	\$5,567,351	\$0	\$1,566,509	\$0	\$469,076	\$687,456	\$719,551	\$9,009,943	\$8,764,341	\$245,602	\$9,009,943	\$15,322	\$429	\$2,540,890	\$11,550,833	\$20,194
261701060013	RUSH-HENRIETTA SENIOR HIGH SCHOOL		\$7,848,234	\$3,544,562	\$5,762,476	\$1,622,859	\$514,765	\$19,292,896	\$12,234,773	\$0	\$2,320,477	\$0	\$1,049,620	\$936,883	\$2,751,143	\$19,292,896	\$18,946,424	\$346,472	\$19,292,896	\$15,366	\$281	\$5,477,129	\$24,770,025	\$20,089
261701060014	CHARLES H ROTH JUNIOR HIGH SCHOOL		\$4,415,905	\$1,860,565	\$3,174,639	\$356,032	\$542,034	\$10,349,175	\$6,841,831	\$0	\$1,216,011	\$0	\$662,333	\$471,503	\$1,157,497	\$10,349,175	\$10,089,722	\$259,453	\$10,349,175	\$16,986	\$437	\$2,638,617	\$12,987,792	\$21,865
261701060015	HENRY V BURGER JUNIOR HIGH SCHOOL		\$4,579,223	\$1,854,562	\$3,254,208	\$271,449	\$191,034	\$10,150,476	\$6,279,249	\$0	\$1,428,579	\$0	\$672,872	\$492,384	\$1,277,393	\$10,150,476	\$9,959,526	\$190,950	\$10,150,476	\$14,954	\$287	\$2,958,449	\$13,108,925	\$19,683
261701060016	MARY K VOLLMER ELEMENTARY SCHOOL		\$3,924,338	\$1,021,364	\$2,501,536	\$260,852	\$187,341	\$7,895,431	\$5,368,283	\$0	\$939,604	\$0	\$438,289	\$465,795	\$683,460	\$7,895,431	\$7,880,063	\$15,369	\$7,895,432	\$12,313	\$24	\$2,842,954	\$10,738,386	\$16,779
	RUSH-HENRIETTA UPK PROGRAM		\$31,714	\$73,562	\$53,249	\$32,199	\$31,947	\$222,671	\$0	\$151,028	\$0	\$0	\$35,577	\$36,065	\$222,670	\$204,970	\$17,700	\$22,670	\$204,970	\$2,662	\$230	\$342,043	\$564,713	\$7,334
<b>District Total</b>			<b>\$36,699,835</b>	<b>\$12,911,153</b>	<b>\$25,093,238</b>	<b>\$4,182,910</b>	<b>\$2,304,172</b>	<b>\$81,191,308</b>	<b>\$52,600,757</b>	<b>\$151,028</b>	<b>\$10,734,190</b>	<b>\$0</b>	<b>\$4,429,064</b>	<b>\$4,549,481</b>	<b>\$8,726,788</b>	<b>\$81,191,308</b>	<b>\$79,208,831</b>	<b>\$1,982,477</b>	<b>\$81,191,308</b>			<b>\$24,271,723</b>	<b>\$105,463,031</b>	



**Part E - Locally Implemented Funding Formula**

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
261701060002	ETHEL K FYLE ELEMENTARY SCHOOL								
261701060004	MONICA B LEARY ELEMENTARY SCHOOL								
261701060005	DAVID B CRANE ELEMENTARY SCHOOL								
261701060006	FLOYD S WINSLOW ELEMENTARY SCHOOL								
261701060012	EMMA E SHERMAN ELEMENTARY SCHOOL								
261701060013	RUSH-HENRIETTA SENIOR HIGH SCHOOL								
261701060014	CHARLES H ROTH JUNIOR HIGH SCHOOL								
261701060015	HENRY V BURGER JUNIOR HIGH SCHOOL								
261701060016	MARY K VOLLMER ELEMENTARY SCHOOL								
	RUSH-HENRIETTA UPK PROGRAM								
<b>District Total</b>			\$0	\$0	\$0		\$0		\$0