

BUS PURCHASE PLAN

2017-18

<u>Bus Type</u>	<u>Cost per Bus</u>	<u>Qty.</u>	<u>Total Cost</u>
Large - Diesel (66 Passenger, 3/seat)	\$162,964	0	0
Large - Propane (66 Passenger, 3/seat)	\$165,277	10	1,652,767
Mid-size (28 passenger, 3/seat)	\$ 70,229	5	351,144
Mid-size Wheelchair	\$ 82,450	2	164,900
Price contingency			31,189
Total Bus Purchase			<u>2,200,000</u>

- Transition to propane enabled by Senator Patrick Gallivan (\$400K grant for propane fueling station)
- Large buses replaced every 10 years
- Four extra buses to support school reconfiguration
- Mid-sized buses replaced every 6-7 years



Tuesday, May 16, 2017
District Transportation/Operations Center
1133 Lehigh Station Road
6 AM - 9 PM

MEET THE CANDIDATES

Wednesday, April 26, 2017
Parker Administration Building
2034 Lehigh Station Road
7 PM - 8 PM



Rush-Henrietta Central School District Board of Education

Proposed Budget 2017-18

I. Budget Development Goals:

- Educationally Sound
- Fiscally Responsible

II. Budget Highlights: (Educationally Sound)

- Keeps all educational programs and services at current levels (including small K-6 class sizes)
- Improves student access to instructional technology (Five Year Plan – Year 4)
- Supports full day kindergarten and school reconfiguration
- Supports the increasing number of students with disabilities
- Supports the increasing number of English Language Learners
- Expands the strength/conditioning coaching position from three seasons to year-round

III. Proposed Budget: (Fiscally Responsible)

Total Budget	\$124,717,502	
Budget-to-Budget Increase	\$ 4,782,348	(3.99%)
Budget Increase w/o FDK Grant	\$ 3,038,241	(2.55%)
Tax Rate Increase	Less than 2%	(1.98%)
Tax Levy Increase	Under the Cap	(3.97%)

IV. Budget Reductions:

• Prior Year Unexpended Funds	- \$ 900,000 (Rollover Budget)
• Retirement Costs – TRS Rate Adjustment	- \$ 75,000
• Staff Turnover Savings	- \$ 185,000
• Bond Refinancing	- \$ 156,500
• Summer Programs (K-8)	- \$ 120,000
• Instructional Technology	- \$ 200,000
• Capital Reserve Funding	- \$ 150,000
• Out-of-Attendance Area Transportation	- \$ 360,000
• Staffing Reductions – Attrition	- \$ 519,800 (11 Positions)

V. Expense Factors Driving the Budget

• Contractual Wage/Salary	+ \$ 1,200,000 (+ 3.4%)
• Health Insurance Costs	+ \$ 2,000,000 (+ 12.0%)
• Inflation (CPI)	+ \$ 250,000 (+ 1.3%)
• Special Education Placements	+ \$ 1,800,000
• Full Day Kindergarten Start-Up	+ \$ 1,800,000 (Offset by a Grant)



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2017

ELECTION PROPOSITIONS

VI. Revenue Projections:

• Real Property Taxes (60%)	+ \$ 2,860,000	(Tax Rate Increase = 1.98%)
• State Aid (28%)	+ \$ 664,000	(2.0%)
• Full Day Kindergarten Grant	+ \$ 1,744,000	
• Other Revenue	+ \$ 269,000	(BOCES Lease)
• PILOT Payments	- \$ 600,000	

VII. Prior Year Comparisons:

	Budget Change	Tax Rate Change	Tax Levy Change	School Tax Rate (per \$1,000 Assessed Value)
2017-18 (est.)	4.0%	1.98%	4.0%	20.24
2016-17	3.2%	-0.12%	2.3%	19.85
2015-16	2.1%	0.39%	3.5%	19.87
2014-15	2.5%	1.00%	0.1%	19.80
2013-14	3.5%	2.20%	3.5%	19.60

VIII. Tax Rate Increase in Dollars:

Assessed Value of Home	Basic STAR Exemption*	Assessed Value of Home (Adjusted)	Current School Tax Rate (per \$1,000)	Proposed School Tax Rate (per \$1,000)	Proposed School Tax Rate Increase (per \$1,000)**	Proposed School Tax Rate Increase
\$100,000	\$30,000	\$70,000	19.85	20.24	.39	\$27
\$150,000	\$30,000	\$120,000	19.85	20.24	.39	\$47
\$200,000	\$30,000	\$170,000	19.85	20.24	.39	\$66
\$250,000	\$30,000	\$220,000	19.85	20.24	.39	\$86

* All homeowners qualify for this exemption. Many homeowners qualify for larger exemptions.

** (Proposed Rate - Current Rate) = (\$20.24 - \$19.85) = \$.39 per \$1,000 of assessed value.

IX. Monroe County School Tax Rates - Current Year (2016-17)

(Per \$1,000 of Assessed Value)

District	Tax Rate	District	Tax Rate	District	Tax Rate
1	30.48	7	25.47	13	23.51
2	28.20	8	24.32	14	23.19
3	27.06	9	24.09	15	22.71
4	26.12	10	23.84	16	21.42
5	25.93	11	23.60	RH	19.85
6	25.51	12	23.51		



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 2017-2018 in the total amount of \$124,717,502 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 \$2,200,000 to be funded from 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 – 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 \$7,000,000 to be funded from remaining unused balances in prior capital projects and from the 2015 Capital Reserve Fund 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 West Henrietta Education Building; and the Transportation and Operations Center building, such projects to include, without limitation, sidewalk, parking lot, and bus loop replacement; fueling facility upgrades; carpet and flooring replacement; HVAC; ADA compliance; health, safety, and security projects; door and window replacement; freezer/cooler replacement and renovation; lighting upgrades; classroom upgrades; climatic conditions projects; 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; locker upgrades and repairs; water heater replacements; boiler replacements; food service equipment replacement; roof replacement; auditorium refurbishment; office renovations; site improvements; electronic building security systems and security cameras; energy conservation; and structural projects.

