



Rush-Henrietta Central School District

www.rhnet.org

April 22, 2026

To: Building Principals

From: Anthony Montoro III
Assistant Superintendent for School Finance and Operations

Subject: Budget Documents

Attached, please find copies of various budget documents to inform residents of the 2026-27 proposed budget, as required by New York State. These must be available, upon request, for public inspection in your school. This is the budget that district residents will be voting on at the polls on Tuesday, May 19th at the Transportation and Operations Center. The following documents have been attached to the budget:

1. Budget Statement – two versions; a three-part format summary version and a detailed plain language version
2. Revenue Budget
3. Property Tax Report Card
4. Budget Notice
5. Sample Ballot Propositions
6. Salary Disclosure Notice
7. Exemption Impact Reports
8. 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

2026-2027 Rush-Henrietta Central School District Component Budget

Administrative Component 10.8% 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	2025-26	2026-27	Increase (Decrease)	
Board of Education	150,181	202,090	51,909	Board, District Clerk
Central Administration	733,520	765,698	32,178	Superintendent & Deputy
Finance	903,995	972,459	68,464	Payroll, Benefits, Purchasing
Legal Services	215,000	221,450	6,450	Attorney Support
Personnel	823,766	958,941	135,175	Hiring, Tracking
Public Information	284,018	306,502	22,484	Community Relations
Other Central Services	1,810,121	1,863,859	53,738	Technology & Mail Services
Other Special Items	1,560,987	1,607,817	46,830	Ins, BOCES Admin.
Curriculum Development & Sup.	2,782,200	3,083,754	301,554	Instructional Directors
Supervision-Regular School	4,036,010	4,369,144	333,134	Principals. Aps
Supervision-Special School	339,786	462,332	122,546	Alternative Program
Research, Evaluation & Planning	658,663	691,000	32,337	Information Systems
Employee Benefits	5,310,664	4,660,188	(650,476)	Health Insurance & Pension
TOTALS	\$19,608,912	\$20,165,234	\$556,323	

Program Component 74.4% 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	2025-26	2026-27	Increase (Decrease)	
Instruction	85,226,407	92,132,490	6,906,083	Teachers, Aides, BOCES
In-Service Training	1,288,324	1,302,835	14,511	Professional Learning
District Transportation	9,725,051	10,138,924	413,873	Buses, Drivers, Monitors, Fuel
Garage Building	246,488	253,119	6,631	Bus Garage
BOCES Transportation	1,712,366	1,987,737	275,371	Special Needs Busing
Community Services	408,846	325,252	(83,594)	Continuing Ed
Employee Benefits	36,577,533	32,022,274	(4,555,259)	Health Insurance & Pension
Other Transfers	1,000,000	1,000,000	0	ESY, RSD
TOTALS	\$136,185,016	\$139,162,631	\$2,977,616	

Capital Component 14.8% 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	2025-26	2026-27	Increase (Decrease)	
Operation of Plant	7,440,975	7,714,367	273,392	Custodians, Cleaners
Maintenance of Plant	3,706,311	3,885,953	179,642	Mechanics, Utilities
Refund of Taxes	215,000	221,450	6,450	Tax Certiori
Other Special Items	322,986	332,676	9,690	BOCES Capital
Employee Benefits	2,485,484	6,401,112	3,915,628	Health Insurance & Pension
Transfer to Capital	8,026,488	8,000,000	(26,488)	Capital Projects & Buses
Debt Service	1,143,569	1,116,575	(26,994)	Principal & Interest
TOTALS	\$23,340,813	\$27,672,133	\$4,331,320	

GRAND TOTAL	\$179,134,741	\$187,000,000	\$7,865,259
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RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET 2026-2027

April 7, 2026

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

2026-2027 BOARD OF EDUCATION ADOPTED BUDGET

ASSUMPTIONS & STATISTICS

1. The inflation rate used for the 2026 -2027 Base Budget is 3.0%.
2. BOCES costs are budgeted at a 3.0% increase over fiscal year 2025-2026.
3. Benefit rates for 2026-2027 Base Budget are projected as follows:

Civil Service Retirement	16.00%	
Teachers' Retirement	10.00%	
Social Security	7.65%	(no change)
Health Insurance	4.00%	Projected increase over 2025-2026

				<u>YOY Change</u>	
4. Total Enrollment	2025-2026	5,666		25	0.44%
	2024-2025	5,641			
5. Special Education	2025-2026	1,006		67	7.1%
	2024-2025	939			
6 Free & Reduced Lunch	2025-2026	2,630	45.9%	-31	-1.2%
	2024-2025	2,661	47.5%		

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

2026-2027 BOARD OF EDUCATION ADOPTED BUDGET COMPARISON

2026-2027 BASE BUDGET	\$187,000,000
2025-2026 BUDGET	\$179,134,741
\$ INCREASE	\$7,865,259
% INCREASE	4.39%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET

2026-2027

Comparison to Prior Year

APPROPRIATIONS <i>by Major Object</i>	BUDGET 2025-2026	BASE		
		BUDGET 2026-2027	\$ CHANGE	% CHANGE
Instructional Salaries	57,506,344	61,665,153	4,158,809	7.2%
Non-Instructional Salaries	25,118,656	28,344,132	3,225,476	12.8%
Employee Benefits	44,323,466	43,083,575	-1,239,891	-2.8%
Equipment	1,010,660	1,002,691	-7,969	-0.8%
Contractual	10,166,084	10,502,757	336,673	3.3%
Supplies and Materials	5,932,570	6,165,524	232,954	3.9%
Tuition	2,655,520	3,348,400	692,880	26.1%
Textbooks & Software	637,752	900,000	262,248	41.1%
BOCES Services	21,613,632	21,871,193	257,561	1.2%
Debt Service	1,143,569	1,116,575	-26,994	-2.4%
Interfund Transfers	9,026,488	9,000,000	-26,488	-0.3%
TOTAL BASE BUDGET	\$179,134,741	\$187,000,000	\$7,865,259	4.39%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT
BOARD OF EDUCATION ADOPTED BUDGET
2026-2027
Comparison to Prior Year

APPROPRIATIONS <i>by Function</i>	BUDGET 2025-2026	BASE BUDGET 2026-2027	\$ CHANGE	% CHANGE
General Support	18,166,861	19,053,262	886,402	4.88%
Instruction	94,331,390	102,041,555	7,710,164	8.17%
Transportation	11,683,905	12,379,781	695,875	5.96%
Community Services	408,846	325,252	-83,593	-20.45%
Undistributed	54,543,738	53,200,150	-1,343,588	-2.46%
TOTAL	\$179,134,741	\$187,000,000	7,865,259	4.39%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION ADOPTED BUDGET

2026-2027

Object of Expense as a % of Total Budget

APPROPRIATIONS <i>by Major Object</i>	AMOUNT	% OF BUDGET
Instructional Salaries	61,665,153	33.0%
Non-Instructional Salaries	28,344,132	15.2%
Employee Benefits	43,083,575	23.0%
Equipment	1,002,691	0.5%
Contractual	10,502,757	5.6%
Supplies and Materials	6,165,524	3.3%
Tuition	3,348,400	1.8%
Textbooks & Software	900,000	0.5%
BOCES Services	21,871,193	11.7%
Debt Service	1,116,575	0.6%
Interfund Transfers	9,000,000	4.8%
TOTAL	\$187,000,000	100.0%

Rush-Henrietta Central School District
Budget Development Document
Board of Education Adopted Budget

Major Area	Instruct Salaries
Area	Non-Instruct Salaries
Function	

FUNCTION	DESCRIPTION	BUDGET 24-25	EXPENDED 24-25	BUDGET 25-26	BOE ADOPTED BUDGET 26-27	BUDGET \$ CHANGE	BUDGET % CHANGE
GENERAL SUPPORT							
BOARD OF EDUCATION							
1010-1060: Support, travel and supplies for the seven-member, non-salaried board of education, district clerk and district meeting expenses for annual budget vote:							
1010	1010 Board Of Education						
	4 Contractual and Other	33,872	26,704	35,024	36,075		
	45 Materials & Supplies	16,200	10,074	16,751	17,254		
	49 BOCES Services	7,634	51,393	7,939	8,257		
	Subtotal of 1010 Board Of Education	57,706	88,171	59,714	61,585	1,871	3.13%
1040	1040 District Clerk						
	16 Noninstructional Salaries	65,270	63,613	69,399	68,805		
	4 Contractual and Other	275	268	285	294		
	45 Materials & Supplies	100	0	103	106		
	Subtotal of 1040 District Clerk	65,645	63,881	69,787	69,205	-582	-0.83%
1060	1060 District Meeting						
	4 Contractual and Other	20,000	8,208	20,680	21,300		
	49 BOCES Services	0	0	0	50,000		
	Subtotal of 1060 District Meeting	20,000	8,208	20,680	71,300	50,620	244.78%
	TOTAL BOARD OF EDUCATION	143,351	160,260	150,181	202,090	51,909	34.56%

FUNCTION	DESCRIPTION	BUDGET 24-25	EXPENDED 24-25	BUDGET 25-26	BOE ADOPTED BUDGET 26-27	BUDGET \$ CHANGE	BUDGET % CHANGE
CENTRAL ADMINISTRATION							
1240 - 1245: Salary, clerical support, travel and supplies for superintendent of schools and deputy superintendent:							
1240	1240 Chief School Administrator						
	15 Instructional Salaries	235,469	239,236	242,533	253,793		
	16 Noninstructional Salaries	71,914	73,410	76,102	77,669		
	4 Contractual and Other	106,200	68,456	109,811	113,105		
	45 Materials & Supplies	29,228	26,305	37,222	38,339		
	Subtotal of 1240 Chief School Administrator	442,811	407,408	465,668	482,906	17,238	3.70%
1245	1245 Deputy Superintendent						
	15 Instructional Salaries	193,125	185,400	198,919	202,800		
	16 Noninstructional Salaries	65,000	52,197	56,004	66,675		
	4 Contractual and Other	8,549	6,630	8,840	9,105		
	45 Materials & Supplies	3,955	4,036	4,089	4,212		
	Subtotal of 1240 Chief School Administrator	270,629	248,263	267,852	282,792	14,940	5.58%
	TOTAL CENTRAL ADMINISTRATION	713,440	655,670	733,520	765,698	32,178	4.39%

FUNCTION	DESCRIPTION	BUDGET 24-25	EXPENDED 24-25	BUDGET 25-26	BOE ADOPTED BUDGET 26-27	BUDGET \$ CHANGE	BUDGET % CHANGE
FINANCE							
1310 - 1380 Salaries for assistant superintendent of school finance and oprations and business office staff, professional audit services, internal claims auditor, tax collection and fiscal agent fees:							
1310	1310 Business Administration						
	15 Instructional Salaries	195,858	198,473	201,727	190,088		
	16 Noninstructional Salaries	371,375	372,572	384,160	453,677		
	4 Contractual and Other	16,070	4,802	16,616	17,114		
	45 Materials & Supplies	2,912	2,026	3,011	3,101		
	49 BOCES Services	3,656	11,698	3,802	3,916		
	Subtotal of 1310 Business Administration	589,871	589,572	609,316	667,897	58,581	9.61%
1320	1320 Auditing						
	16 Noninstructional Salaries	3,200	3,332	3,800	3,800		
	4 Contractual and Other	53,124	33,470	54,930	56,578		
	Subtotal of 1320 Auditing	56,324	36,802	58,730	60,378	1,648	2.81%
1325	1325 Treasurer						
	16 Noninstructional Salaries	98,088	97,034	104,156	110,845		
	45 Materials & Supplies	1,683	859	1,741	1,793		
	Subtotal of 1325 Treasurer	99,771	97,892	105,897	112,638	6,741	6.37%
1330	1330 Tax Collector						
	4 Contractual and Other	20,042	22,113	20,723	21,345		
	Subtotal of 1330 Tax Collector	20,042	22,113	20,723	21,345	622	3.00%
1345	1345 Purchasing						
	16 Noninstructional Salaries	68,000	28,027	68,000	67,632		
	4 Contractual and Other	2,500	321	2,585	2,663		
	49 BOCES Services	9,369	9,164	9,744	10,036		
	Subtotal of 1345 Purchasing	79,869	37,512	80,329	80,331	2	0.00%
1380	1380 Fiscal Agent Fee						
	4 Contractual and Other	29,000	7,167	29,000	29,870		
	Subtotal of 1380 Fiscal Agent Fee	29,000	7,167	29,000	29,870	870	3.00%
	TOTAL FINANCE	874,878	791,059	903,996	972,459	68,463	7.57%

FUNCTION	DESCRIPTION	BUDGET 24-25	EXPENDED 24-25	BUDGET 25-26	BOE ADOPTED BUDGET 26-27	BUDGET \$ CHANGE	BUDGET % CHANGE
STAFF							
1420 - 1480 Salaries for assistant superintendent of human resources and school accountability, human resources staff, community relations staff & school attorney services:							
1420	1420 Legal						
	4 Contractual and Other	215,000	91,745	215,000	221,450		
	Subtotal of 1420 Legal	215,000	91,745	215,000	221,450	6,450	3.00%
1430	1430 Personnel						
	15 Instructional Salaries	164,281	179,191	178,252	179,528		
	16 Noninstructional Salaries	372,520	377,022	466,267	594,789		
	4 Contractual and Other	128,550	88,030	132,921	136,909		
	45 Materials & Supplies	1,100	581	1,137	1,171		
	49 BOCES Services	43,451	49,628	45,189	46,545		
	Subtotal of 1430 Personnel	709,902	694,452	823,766	958,941	135,175	16.41%
1480	1480 Public Information and Services						
	16 Noninstructional Salaries	151,639	168,101	216,845	237,314		
	4 Contractual and Other	58,174	47,552	66,152	68,137		
	45 Materials & Supplies	988	240	1,021	1,052		
	Subtotal of 1480 Public Information and Services	210,801	215,892	284,018	306,502	22,484	7.92%
	TOTAL STAFF	1,135,703	1,002,089	1,322,784	1,486,894	164,110	12.41%

FUNCTION	DESCRIPTION	BUDGET	EXPENDED	BUDGET	BOE ADOPTED	BUDGET	BUDGET
		24-25	24-25	25-26	BUDGET	\$ CHANGE	% CHANGE
CENTRAL SERVICES							
1620 - 1680 Salaries for the director of facilities and director of safety, custodial, grounds and maintenance staffs.							
Utilities, safety enhancement services, systems for data processing, maintenance equipment and supplies:							
1620	1620 Operation of Plant						
	16 Noninstructional Salaries	2,856,328	2,906,356	3,051,175	3,243,139		
	2 Equipment	65,347	2,920	65,347	67,307		
	4 Contractual and Other	2,790,363	1,917,201	3,090,236	3,182,943		
	45 Materials & Supplies	635,805	599,991	657,422	677,145		
	49 BOCES Services	119,007	556,310	123,767	127,480		
	Subtotal of 1620 Operation of Plant	6,466,850	5,982,778	6,987,947	7,298,014	310,067	4.44%
1621	1621 Maintenance of Plant						
	16 Noninstructional Salaries	1,322,208	1,273,066	1,362,945	1,472,286		
	2 Equipment	447,222	440,486	532,971	548,960		
	4 Contractual and Other	1,144,790	903,945	1,183,714	1,219,225		
	45 Materials & Supplies	585,808	396,681	605,726	623,898		
	49 BOCES Services	20,149	20,734	20,955	21,584		
	Subtotal of 1621 Maintenance of Plant	3,520,177	3,034,913	3,706,311	3,885,953	179,642	4.85%
1622	1622 Security of Plant						
	16 Noninstructional Salaries	213,541	94,411	213,918	170,070		
	4 Contractual and Other	213,416	294,552	225,222	231,979		
	45 Materials & Supplies	13,431	68,740	13,888	14,305		
	49 BOCES Services	0	37,163	0	0		
	Subtotal of 1622 Security of Plant	440,388	494,865	453,028	416,353	-36,675	-8.10%
1670	1670 Central Printing & Mailing						
	16 Noninstructional Salaries	89,887	95,088	93,414	95,651		
	4 Contractual and Other	145,697	133,137	150,650	155,170		
	45 Materials & Supplies	1,200	958	1,241	1,278		
	Subtotal of 1670 Central Printing & Mailing	236,784	229,183	245,305	252,099	6,793	2.77%
1680	1680 Central Data Processing						
	49 BOCES Services	1,440,936	1,806,553	1,564,816	1,611,760		
	Subtotal of 1680 Central Data Processing	1,440,936	1,806,553	1,564,816	1,611,760	46,944	3.00%
	TOTAL CENTRAL SERVICES	12,105,135	11,548,292	12,957,407	13,464,180	506,772	3.91%

FUNCTION	DESCRIPTION	BUDGET 24-25	EXPENDED 24-25	BUDGET 25-26	BOE ADOPTED BUDGET 26-27	BUDGET \$ CHANGE	BUDGET % CHANGE
SPECIAL ITEMS							
1910 - 1981 Insurance premiums, property tax refunds, water and sewer taxes, shared BOCES admin charges:							
1910	1910 Unallocated Insurance						
	4 Contractual and Other	405,000	438,818	486,418	501,011		
1920	1920 School Association Dues						
	4 Contractual and Other	68,592	39,489	70,924	73,052		
1930	1930 Judgments and Claims						
	4 Contractual and Other	250,000	251,018	200,000	206,000		
1950	1950 Assessments on School Property						
	4 Contractual and Other	170,733	152,781	176,562	181,859		
1964	1964 Refund on Real Property Taxes						
	4 Contractual and Other	10,000	0	15,000	15,450		
1981	1981 BOCES Administrative Costs						
	49 BOCES Services	795,272	1,003,162	827,083	851,895		
1983	1983 BOCES Capital Expenses						
	49 BOCES Services	310,563	221,296	322,986	332,676		
TOTAL SPECIAL ITEMS		2,010,160	2,106,564	2,098,973	2,161,942	62,969	3.00%
TOTAL GENERAL SUPPORT		16,982,667	16,263,936	18,166,861	19,053,262	886,401	4.88%

FUNCTION	DESCRIPTION	BUDGET 24-25	EXPENDED 24-25	BUDGET 25-26	BOE ADOPTED BUDGET 26-27	BUDGET \$ CHANGE	BUDGET % CHANGE
INSTRUCTION							
INSTRUCTION ADMINISTRATION & IMPROVEMENT							
2010 - 2040 Salaries for administration, supervision and support of the educational program including principals assistant principals, assistant superintendents, executive director, directors, coordinators and support staff.							
2010	2010 Curriculum Devel and Suprvsn						
	15 Administrative Salaries	1,991,239	1,908,751	2,024,661	2,299,154		
	16 Noninstructional Salaries	446,561	461,115	543,209	563,839		
	4 Contractual and Other	222,241	212,301	194,797	200,641		
	45 Materials & Supplies	17,916	11,003	19,534	20,120		
	Subtotal of 2010 Curriculum Devel and Suprvsn	2,677,957	2,593,170	2,782,201	3,083,754	301,553	10.84%
2020	2020 Supervision-Regular School						
	15 Instructional Salaries	2,643,365	2,652,517	2,757,723	2,881,736		
	16 Noninstructional Salaries	1,308,753	1,186,598	1,220,125	1,427,500		
	4 Contractual and Other	56,250	88,379	58,163	59,908		
	Subtotal of 2020 Supervision-Regular School	4,008,369	3,927,495	4,036,010	4,369,144	333,133	8.25%
2040	2040 Supervision-Special School						
	15 Instructional Salaries	237,485	234,714	250,585	253,866		
	16 Noninstructional Salaries	58,818	45,865	87,704	206,924		
	45 Materials & Supplies	518	871	1,497	1,542		
	Subtotal of 2040 Supervision-Special School	296,821	281,449	339,786	462,332	122,546	36.07%
2060	2060 Research, Planning & Evaluation						
	15 Instructional Salaries	122,212	121,767	129,879	131,703		
	16 Noninstructional Salaries	409,595	442,720	515,138	545,241		
	4 Contractual and Other	10,708	3,030	11,072	11,404		
	45 Materials & Supplies	2,490	387	2,575	2,652		
	Subtotal of 2060 Research, Planning & Evaluation	545,005	567,904	658,663	691,000	32,337	4.91%
2070	2070 Inservice Training-Instruction						
	15 Instructional Salaries	574,780	291,527	745,280	736,000		
	16 Noninstructional Salaries	0	7,347	0	7,500		
	4 Contractual and Other	61,500	255,738	63,591	65,499		
	45 Materials & Supplies	25,000	27,471	26,000	26,780		
	49 BOCES Services	416,782	477,950	453,453	467,057		
	Subtotal of 2070 Inservice Training-Instruction	1,078,062	1,060,033	1,288,324	1,302,835	14,511	1.13%
	TOTAL INSTRUCTION ADMINISTRATION & IMPROV	8,606,213	8,430,051	9,104,984	9,909,065	804,081	8.83%

FUNCTION	DESCRIPTION	BUDGET 24-25	EXPENDED 24-25	BUDGET 25-26	BOE ADOPTED BUDGET 26-27	BUDGET \$ CHANGE	BUDGET % CHANGE
TEACHING - REGULAR SCHOOL							
2110: Salaries for teachers, substitute teachers, teaching assistants, paraprofessionals, textbooks for public and private students, AIS, ENL, visual & performing arts, physical education.							
2110	2110 Teaching-Regular School						
	12 Teacher Salaries, K-6 (Includes Teaching Assistants)	19,026,833	17,387,422	19,271,614	19,494,014		
	13 Teacher Salaries, 7-12 (Includes Teaching Assistants)	13,816,756	13,406,507	14,383,410	15,357,121		
	14 Substitute Tchr Salaries	1,820,000	2,060,238	1,860,000	2,000,000		
	15 Other Instructional Salaries	96,470	80,093	96,470	96,470		
	16 Noninstructional Salaries	1,113,153	966,864	1,167,860	1,329,809		
	2 Equipment	140,304	82,652	190,000	195,700		
	4 Contractual and Other	391,828	336,462	400,620	412,639		
	45 Materials & Supplies	1,225,872	797,005	1,610,552	1,708,869		
	470 Tuition Pd To NYS Pub Sch	150,000	82,050	100,000	100,000		
	473 Payment to Charter School	340,000	605,117	400,000	550,000		
	48 Textbooks	616,782	926,909	637,752	750,000		
	49 BOCES Services	925,688	872,946	962,716	1,361,597		
	Subtotal of 2110 Teaching-Regular School	39,663,687	37,604,267	41,080,995	43,356,219	2,275,224	5.54%
	TOTAL TEACHING - REGULAR SCHOOL	39,663,687	37,604,267	41,080,995	43,356,219	2,275,224	5.54%

FUNCTION	DESCRIPTION	BUDGET 24-25	EXPENDED 24-25	BUDGET 25-26	BOE ADOPTED BUDGET 26-27	BUDGET \$ CHANGE	BUDGET % CHANGE
SPECIAL APPORTIONMENT PROGRAMS							
2250 - 2280: Salaries for teachers, teaching assistants, and paraprofessionals; tuition for private, out of district and BOCES placements; evaluations and related services for the teaching of students with disabilities.							
Salaries for teachers and BOCES programs for occupational education.							
2250	2250 Prg For Sdnts w/Disabil-Med Elgble						
	12 Teaching Assistants, K-6	329,960	324,355	400,394	479,598		
	13 Teaching Assistants, 7-12	490,913	184,137	311,874	194,078		
	15 Instructional Salaries	6,006,892	4,250,806	5,265,094	7,718,188		
	16 Noninstructional Salaries	4,283,262	4,518,583	5,336,675	6,500,212		
	4 Contractual and Other	870,107	356,948	897,141	924,055		
	45 Materials & Supplies	54,311	60,331	57,917	59,655		
	471 Tuition Pd To NYS Pub Sch	10,000	0	10,000	10,000		
	472 Tuition-All Other	2,678,040	1,960,265	2,145,520	2,688,400		
	49 BOCES Services	10,196,109	9,317,789	10,452,804	9,983,635		
	Subtotal of 2250 Prg For Sdnts w/Disabil-Med Elgble	24,919,595	20,973,214	24,877,419	28,557,821	3,680,402	14.79%
2280	2280 Occupational Education(Grades 9-12)						
	13 Teacher Salaries, 7-12	1,600,665	1,549,054	1,725,577	1,862,779		
	49 BOCES Services	1,660,991	1,462,860	1,727,431	1,779,254		
	Subtotal of 2280 Occupational Education(Grades 9-12)	3,261,656	3,011,914	3,453,008	3,642,033	189,025	5.47%
	TOTAL SPECIAL APPORTIONMENT PROGRAMS	28,181,250	23,985,128	28,330,427	32,199,854	3,869,427	13.66%

FUNCTION	DESCRIPTION	BUDGET 24-25	EXPENDED 24-25	BUDGET 25-26	BOE ADOPTED BUDGET 26-27	BUDGET \$ CHANGE	BUDGET % CHANGE
TEACHING - SPECIAL SCHOOLS							
2230 - 2331: Salaries, support staff & supplies for alternative program. BOCES expenses for shared summer school.							
2330	2330 Teaching-Special Schools						
	13 Teacher Salaries, 7-12	127,945	59,654	134,000	245,634		
	16 Noninstructional Salaries	65,258	67,968	78,605	93,013		
	45 Materials & Supplies	7,855	3,361	6,364	6,555		
	Subtotal of 2330 Teaching-Special Schools	201,058	130,983	218,969	345,202	126,233	57.65%
2331	2331 Summer School						
	49 BOCES Services	124,800	151,686	129,792	133,686		
	Subtotal of 2331 Summer School	124,800	151,686	129,792	133,686	3,894	3.00%
	TOTAL TEACHING SPECIAL SCHOOLS	325,858	282,669	348,761	478,888	130,127	37.31%

FUNCTION	DESCRIPTION	BUDGET 24-25	EXPENDED 24-25	BUDGET 25-26	BOE ADOPTED BUDGET 26-27	BUDGET \$ CHANGE	BUDGET % CHANGE
INSTRUCTIONAL MEDIA							
2610 - 2630: Salaries for library media specialists and support staff; books, reference materials and av media services. Salaries for tech services supervisory, technical and support staff; instructional hardware and software.							
2610	2610 School Library & AV						
	15 Instructional Salaries	715,362	719,817	761,281	813,579		
	16 Noninstructional Salaries	229,072	212,178	231,506	269,983		
	46 Sch. Library AV Loan Prog	176,003	162,794	181,987	187,447		
	49 BOCES Services	269,418	252,809	280,195	288,601		
	Subtotal of 2610 School Library & AV	1,389,855	1,347,598	1,454,969	1,559,609	104,640	7.19%
2630	2630 Computer Assisted Instruction						
	12 Teacher Salaries, K-6	176,812	171,838	192,128	228,541		
	13 Teacher Salaries, 7-12	110,780	122,334	129,691	145,127		
	15 Instructional Salaries	117,602	115,033	122,841	126,884		
	16 Noninstructional Salaries	1,021,309	949,923	1,030,793	1,091,235		
	22 State Aided Comp Hardware	162,342	154,069	162,342	167,212		
	4 Contractual and Other	128,949	13,508	133,333	137,333		
	45 Materials & Supplies	383,691	119,956	399,038	411,009		
	46 Sch. Library AV Loan Prog	91,069	91,026	94,165	96,990		
	49 BOCES Services	3,394,678	2,716,958	3,530,465	3,636,379		
	Subtotal of 2630 Computer Assisted Instruction	5,587,233	4,454,645	5,794,796	6,040,710	245,914	4.24%
	TOTAL INSTRUCTIONAL MEDIA	6,977,087	5,802,243	7,249,765	7,600,320	350,555	4.84%

FUNCTION	DESCRIPTION	BUDGET 24-25	EXPENDED 24-25	BUDGET 25-26	BOE ADOPTED BUDGET 26-27	BUDGET \$ CHANGE	BUDGET % CHANGE
PUPIL SERVICES							
2805 - 2855: Salaries for staff in the areas of attendance, guidance services, health services, psychological services, social work services. Salaries and equipment for co-curricular and interscholastic activities.							
2805	2805 Attendance-Regular School						
	16 Noninstructional Salaries	201,396	170,760	208,615	221,184		
	Subtotal of 2805 Attendance-Regular School	201,396	170,760	208,615	221,184	12,569	6.02%
2810	2810 Guidance-Regular School						
	15 Instructional Salaries	1,271,417	1,285,075	1,630,270	1,452,755		
	16 Noninstructional Salaries	399,986	339,599	408,659	459,952		
	4 Contractual and Other	75,150	4,694	77,705	80,036		
	45 Materials & Supplies	2,621	1,405	2,710	2,791		
	Subtotal of 2810 Guidance-Regular School	1,749,174	1,630,772	2,119,344	1,995,534	-123,809	-5.84%
2815	2815 Health Svcs-Regular School						
	15 Instructional Salaries	869,451	652,839	699,291	322,096		
	16 Noninstructional Salaries	410,564	590,585	567,655	1,035,815		
	4 Contractual and Other	322,300	456,962	333,258	343,256		
	45 Materials & Supplies	16,048	8,180	16,594	17,092		
	Subtotal of 2815 Health Svcs-Regular School	1,618,363	1,708,566	1,616,798	1,718,259	101,460	6.28%
2820	2820 Psychological Svcs-Reg Schl						
	15 Instructional Salaries	873,452	881,466	948,528	1,022,014		
	4 Contractual and Other	200	1,187	207	213		
	45 Materials & Supplies	16,703	16,730	17,271	17,789		
	Subtotal of 2820 Psychological Svcs-Reg Schl	890,355	899,383	966,006	1,040,016	74,010	7.66%
2825	2825 Social Work Svcs-Regular School						
	15 Instructional Salaries	1,259,414	1,246,483	1,392,805	1,549,289		
	4 Contractual and Other	100	41	103	106		
	Subtotal of 2825 Social Work Svcs-Regular School	1,259,514	1,246,525	1,392,908	1,549,395	156,488	11.23%
2850	2850 Co-Curricular Activ-Reg Schl						
	15 Instructional Salaries	440,032	541,131	497,532	522,400		
	16 Noninstructional Salaries	32,000	15,714	37,000	37,000		
	4 Contractual and Other	25,000	23,350	24,500	25,235		
	Subtotal of 2850 Co-Curricular Activ-Reg Schl	497,032	580,195	559,032	584,635	25,603	4.58%
2855	2855 Interscholastic Athletics-Reg Schl						
	15 Instructional Salaries	800,150	782,607	871,985	887,300		
	16 Noninstructional Salaries	135,801	110,761	138,364	147,176		
	4 Contractual and Other	187,360	195,217	193,730	199,542		
	45 Materials & Supplies	83,476	130,515	106,314	109,503		
	49 BOCES Services	41,696	41,174	43,364	44,665		
	Subtotal of 2855 Interscholastic Athletics-Reg Schl	1,248,483	1,260,274	1,353,757	1,388,186	34,430	2.54%
	TOTAL PUPIL SERVICES	7,464,317	7,496,476	8,216,459	8,497,210	280,750	3.42%
	TOTAL INSTRUCTION	91,218,413	83,600,833	94,331,391	102,041,555	7,710,164	8.17%

FUNCTION	DESCRIPTION	BUDGET 24-25	EXPENDED 24-25	BUDGET 25-26	BOE ADOPTED BUDGET 26-27	BUDGET \$ CHANGE	BUDGET % CHANGE
TRANSPORTATION							
TRANSPORTATION SERVICES							
5510 - 5581: Salaries for director of transportation, head bus drivers, bus drivers, bus monitors and support staff; support for garage building and equip maintenance; contract and BOCES transportation services.							
5510	5510 District Transportation Services						
	16 Noninstructional Salaries	6,341,779	5,986,062	7,145,871	7,482,369		
	2 Equipment	0	45,616	20,000	20,600		
	4 Contractual and Other	501,884	401,518	518,950	534,519		
	45 Materials & Supplies	1,973,143	1,810,486	2,040,230	2,101,437		
	Subtotal of 5510 District Transportation Services	8,816,806	8,243,682	9,725,051	10,138,924	413,873	4.26%
5530	5530 Garage Building						
	16 Noninstructional Salaries	45,856	58,559	47,974	48,650		
	4 Contractual and Other	186,987	139,511	193,344	199,144		
	45 Materials & Supplies	5,000	0	5,170	5,325		
	Subtotal of 5530 Garage Building	237,843	198,069	246,488	253,119	6,631	2.69%
5540	5540 Contract Transportation-Med Elgble						
	4 Contractual and Other	700,000	399,201	700,000	945,000		
	Subtotal of 5540 Contract Transportation-Med Elgble	700,000	399,201	700,000	945,000	245,000	35.00%
5581	5581 Transportation from Boces						
	49 BOCES Services	973,429	585,495	1,012,366	1,042,737		
	Subtotal of 5581 Transportation from Boces	973,429	585,495	1,012,366	1,042,737	30,371	3.00%
	TOTAL TRANSPORTATION	10,728,078	9,426,447	11,683,906	12,379,781	695,875	5.96%

FUNCTION	DESCRIPTION	BUDGET 24-25	EXPENDED 24-25	BUDGET 25-26	BOE ADOPTED BUDGET 26-27	BUDGET \$ CHANGE	BUDGET % CHANGE
COMMUNITY SERVICES							
COMMUNITY SERVICES							
7140 - 8070: Salaries for supervision and support for self-funded continuing education and driver education programs. Expenses for census services.							
7140	7140 Recreation						
	15 Instructional Salaries	60,000	75,973	82,000	82,000		
	16 Noninstructional Salaries	173,000	147,725	186,719	151,000		
	2 Equipment	40,000	23,895	40,000	0		
	4 Contractual and Other	75,000	71,496	93,000	87,000		
	45 Materials & Supplies	5,800	2,994	6,300	4,400		
	Subtotal of 7140 Recreation	353,800	322,083	408,019	324,400	-83,619	-20.49%
8070	8070 Census						
	4 Contractual and Other	800	125	827	852		
	Subtotal of 8070 Census	800	125	827	852	25	3.00%
	TOTAL COMMUNITY SERVICES	354,600	322,208	408,846	325,252	-83,594	-20.45%

FUNCTION	DESCRIPTION	BUDGET 24-25	EXPENDED 24-25	BUDGET 25-26	BOE ADOPTED BUDGET 26-27	BUDGET \$ CHANGE	BUDGET % CHANGE
UNDISTRIBUTED EXPENSES							
EMPLOYEE BENEFITS							
9010	9010 State Retirement						
	8 Employee Benefits	3,071,928	2,383,039	3,757,960	4,524,921		
9020	9020 Teachers' Retirement						
	8 Employee Benefits	5,698,788	5,055,895	5,770,855	6,172,854		
9030	9030 Social Security						
	8 Employee Benefits	6,077,285	5,403,574	6,361,864	6,456,417		
9040	9040 Workers' Compensation						
	8 Employee Benefits	900,000	770,619	950,000	978,500		
9045	9045 Life Insurance						
	8 Employee Benefits	176,850	106,039	140,000	175,000		
9050	9050 Unemployment Insurance						
	8 Employee Benefits	50,000	36,871	50,000	51,500		
9055	9055 Disability Insurance						
	8 Employee Benefits	20,500	16,086	22,000	22,660		
9060	9060 Hospital, Medical, Dental Insurance						
	49 BOCES Services	49,728	48,449	50,215	51,721		
	8 Employee Benefits	24,789,030	22,693,648	27,069,287	24,442,458		
9089	9089 Compensated Absences						
	8 Employee Benefits	201,500	107,056	201,500	207,545		
TOTAL EMPLOYEE BENEFITS		41,035,609	36,621,277	44,373,681	43,083,575	-1,290,106	-2.91%
INTERFUND TRANSFERS							
9901	9901 Transfer to Other Funds						
	9 Transfer to Capital Funds	550,000	216,898	0	0		
	93 Txf-School Food Srv Fund	100,000	0	0	0		
	95 Transfer-Special Aid Fund	600,000	600,000	1,000,000	1,000,000		
	96 Transfer-Debt Srv Fund	1,143,869	1,143,869	1,143,569	1,116,575		
Subtotal of 9901 Transfer to Other Funds		2,393,869	1,960,767	2,143,569	2,116,575	-26,994	-1.26%
9950	9950 Transfer to Capital Fund						
	Buildings and grounds reconstruction, repairs and improvements	120,000	120,000	120,000	120,000		
		4,604,658	4,604,658	4,706,488	5,080,000		
	Related Projects: Ongoing maintenance and repairs at all district facilities and grounds to include new roofs, boilers, lighting, parking lots, play grounds, minor additions, bus purchases and BOCES capital projects						
	Bus Purchases	2,800,000	4,200,000	3,200,000	2,800,000		
Subtotal of 9950 Transfer to Capital Fund		7,524,658	8,924,658	8,026,488	8,000,000	-26,488	-0.33%
TOTAL INTERFUND TRANSFERS		9,918,527	10,885,425	10,170,057	10,116,575	-53,482	-0.53%
TOTAL UNDISTRIBUTED		50,954,136	47,506,702	54,543,738	53,200,150	-1,343,588	-2.46%
Total GENERAL FUND		170,237,893	157,120,126	179,134,741	187,000,000	7,865,259	4.39%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT
SUPERINTENDENT ADOPTED BUDGET
2026-2027

APPROPRIATIONS by Major Object	BUDGET (Enacted) 2025-2026	BUDGET (1st Draft Proposed) 2026-2027	\$ CHANGE	% CHANGE
Instructional Salaries	\$ 57,506,344	\$ 61,665,153	\$ 4,158,809	7.23%
Non-Instructional Salaries	\$ 25,118,656	\$ 28,344,132	\$ 3,225,476	12.84%
Employee Benefits	\$ 44,323,466	\$ 43,083,575	\$ (1,239,891)	-2.80%
Equipment	\$ 1,010,660	\$ 1,002,691	\$ (7,969)	-0.79%
Contractual	\$ 10,166,084	\$ 10,502,757	\$ 336,673	3.31%
Supplies and Materials	\$ 5,932,570	\$ 6,165,524	\$ 232,954	3.93%
Tuition	\$ 2,655,520	\$ 3,348,400	\$ 692,880	26.09%
Textbooks & Software	\$ 637,752	\$ 900,000	\$ 262,248	41.12%
BOCES Services	\$ 21,613,632	\$ 21,871,193	\$ 257,561	1.19%
Debt Service	\$ 1,143,569	\$ 1,116,575	\$ (26,994)	-2.36%
Interfund Transfers	\$ 9,026,488	\$ 9,000,000	\$ (26,488)	-0.29%
TOTAL PROPOSED EXPENDITURE	\$ 179,134,741	\$ 187,000,000	\$ 7,865,259	4.39%

REVENUE CATEGORY - STATE AID

Foundation Aid	\$ 44,567,069	\$ 49,255,100	\$ 4,688,031	10.52%
High Cost Excess Cost Aid	\$ 2,121,008	\$ 2,120,086	\$ (922)	-0.04%
Private Excess Cost Aid	\$ 1,158,497	\$ 1,290,061	\$ 131,564	11.36%
Instructional Material Aid	\$ 548,414	\$ 554,732	\$ 6,318	1.15%
BOCES Aid	\$ 4,170,367	\$ 3,849,263	\$ (321,104)	-7.70%
Transportation Aid	\$ 9,163,922	\$ 10,063,483	\$ 899,561	9.82%
Building Aid	\$ 4,211,231	\$ 5,048,486	\$ 837,255	19.88%
Universal Pre-K	\$ 2,557,108	\$ 2,550,000	\$ (7,108)	-0.28%
Total State Aid including UPK	\$ 68,497,616	\$ 74,731,211	\$ 6,233,595	9.10%
Uni. Pre-K transfer to special aid	\$ (2,557,108)	\$ (2,550,000)		
Total State Aid	\$ 65,940,508	\$ 72,181,211	\$ 6,240,703	9.46%

REVENUE CATEGORY - LOCAL SOURCES

Real Property Taxes (including STAR)	\$ 95,672,549	\$ 97,750,000	\$ 2,077,451	2.17%
Payments in Lieu of Taxes	\$ 4,300,000	\$ 5,300,000	\$ 1,000,000	23.26%
Sales Tax - County	\$ 7,000,000	\$ 7,000,000	\$ -	0.00%
Total Local Tax Revenue	\$ 106,972,549	\$ 110,050,000	\$ 3,077,451	2.88%
Other Revenue Source	\$ 2,855,293	\$ 2,300,000	\$ (555,293)	-19.45%
Use of Fund Balance and Reserves	\$ 3,366,391	\$ 2,468,789	\$ (897,602)	-26.66%
Total Other Revenue	\$ 6,221,684	\$ 4,768,789	\$ (1,452,895)	-23.35%
TOTAL PROPOSED REVENUE	\$ 179,134,741	\$ 187,000,000	\$ 7,865,259	4.39%

RUSH-HENRIETTA CENTRAL SCHOOL DISTRICT
SUPERINTENDENT ADOPTED REVENUE BUDGET
2026-2027

REVENUE CATEGORY - STATE AID

Foundation Aid	\$ 44,567,069	\$ 49,255,100	\$ 4,688,031	10.52%
High Cost Excess Cost Aid	\$ 2,121,008	\$ 2,120,086	\$ (922)	-0.04%
Private Excess Cost Aid	\$ 1,158,497	\$ 1,290,061	\$ 131,564	11.36%
Instructional Material Aid	\$ 548,414	\$ 554,732	\$ 6,318	1.15%
BOCES Aid	\$ 4,170,367	\$ 3,849,263	\$ (321,104)	-7.70%
Transportation Aid	\$ 9,163,922	\$ 10,063,483	\$ 899,561	9.82%
Building Aid	\$ 4,211,231	\$ 5,048,486	\$ 837,255	19.88%
Universal Pre-K	\$ 2,557,108	\$ 2,550,000	\$ (7,108)	-0.28%
Total State Aid including UPK	\$ 68,497,616	\$ 74,731,211	\$ 6,233,595	9.10%
Uni. Pre-K transfer to special aid	\$ (2,557,108)	\$ (2,550,000)		
Total State Aid	\$ 65,940,508	\$ 72,181,211	\$ 6,240,703	9.46%

REVENUE CATEGORY (TAX REVENUE) - LOCAL SOURCES

Real Property Taxes (inlcuding STAR)	\$ 95,672,549	\$ 97,750,000	\$ 2,077,451	2.17%
Payments in Lieu of Taxes	\$ 4,300,000	\$ 5,300,000	\$ 1,000,000	23.26%
Sales Tax - County	\$ 7,000,000	\$ 7,000,000	\$ -	0.00%
Total Local Tax Revenue	\$ 106,972,549	\$ 110,050,000	\$ 3,077,451	2.88%

REVENUE CATEGORY (OTHER REVENUE) - LOCAL SOURCES

Student and Other Fees				
Adult Education	\$ 230,000	\$ 230,000	\$ -	0.00%
Admissions	\$ 40,000	\$ 40,000	\$ -	0.00%
Music	\$ 10,000	\$ 10,000	\$ -	0.00%
Rental and Use of Buildings - Individuals	\$ 50,000	\$ 50,000	\$ -	0.00%
Rental and Use of Buildings - BOCES	\$ 533,351	\$ -	\$ (533,351)	-100.00%
Sale of Obsolete Equipment	\$ 5,000	\$ 7,400	\$ 2,400	48.00%
Fines and Forfeitures	\$ 1,000	\$ 1,000	\$ -	0.00%
Insurance Recoveries	\$ 5,000	\$ 5,000	\$ -	0.00%
Refunds - Prior Years (BOCES, etc)	\$ 100,000	\$ 200,000	\$ 100,000	100.00%
Nonresident Tuition	\$ 5,000	\$ 5,000	\$ -	0.00%
Health Services - Other Districts	\$ 42,000	\$ 50,000	\$ 8,000	19.05%
Parentally Placed Student Services	\$ 20,000	\$ 20,000	\$ -	0.00%
Earnings - General Fund Investment	\$ 1,000,000	\$ 800,000	\$ (200,000)	-20.00%
Gifts and Donations	\$ 5,000	\$ 5,000	\$ -	0.00%
Miscellaneous Revenues	\$ 10,000	\$ 10,000	\$ -	0.00%
Salary Refunds	\$ 92,342	\$ 90,000	\$ (2,342)	-2.54%
Mileage	\$ 500	\$ 500	\$ -	0.00%
E-Rate Payments	\$ 55,000	\$ 75,000	\$ 20,000	36.36%
Copying Charges	\$ 100	\$ 100	\$ -	0.00%
Gasoline Sales to Others	\$ 400,000	\$ 450,000	\$ 50,000	12.50%
Refunds	\$ 1,000	\$ 1,000	\$ -	0.00%
Medicaid	\$ 250,000	\$ 250,000	\$ -	0.00%
Other Revenue Source	\$ 2,855,293	\$ 2,300,000	\$ (555,293)	-19.45%
Use of Fund Balance and Reserves				
ERS Retirement Reserve	\$ 3,366,391	\$ 2,468,789	\$ (897,602)	-26.66%
TRS Retirement Reserve	\$ -	\$ -	\$ -	0.00%
Total Other Revenue	\$ 6,221,684	\$ 4,768,789	\$ (1,452,895)	-23.35%

TOTAL PROPOSED REVENUE	\$ 179,134,741	\$ 187,000,000	\$ 7,865,259	4.39%
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2026-27 Property Tax Report Card

261701 - Rush-Henrietta Central School District

Contact Person: Anthony Montoro

Telephone Number: 1-585-359-3509

	Budgeted 2025-26 (A)	Proposed Budget 2026-27 (B)
Total Budgeted Amount, not Including Separate Propositions	\$ 179,134,741	\$ 187,000,000
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	\$ 95,672,549	\$ 97,750,000
B. Tax Levy to Support Library Debt, if Applicable		
C. Tax Levy for Non-Excludable Propositions, if Applicable ²		
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable		
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$ 95,672,549	\$ 97,750,000
F. Permissible Exclusions to the School Tax Levy Limit		
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	\$ 96,849,889	\$ 98,142,098
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$ 95,672,549	\$ 97,750,000
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	\$ 1,177,340	\$ 392,098
Public School Enrollment	5,595	5,676
Consumer Price Index		2.63%

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 2026-27, include any carryover from 2025-26 and exclude any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2025-26 (D)	Estimated 2026-27 (E)
Adjusted Restricted Fund Balance	\$ 94,836,171	\$ 105,000,000
Assigned Appropriated Fund Balance	\$ 5,145,015	\$ 5,200,000
Adjusted Unrestricted Fund Balance	\$ 7,165,390	\$ 7,480,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/26 Actual Balance	6/30/26 Estimated Ending Balance	Intended Use of the Reserve in the 2026-27 School Year
Capital	2016 Bus Reserve	To pay the cost of any object or purpose for which bonds may be issued.	\$ 7,634,915	\$ 7,700,000	Purchase of district buses according to the vehicle replacement schedule.
Capital	2022 Capital Reserve	To pay the cost of any object or purpose for which bonds may be issued.	\$ 17,630,249	\$ 18,150,000	
Capital	2024 Capital Reserve	To pay the cost of any object or purpose for which bonds may be issued.	\$ 25,460,428	\$ 26,250,000	
Capital	2025 Capital Reserve	To pay the cost of any object or purpose for which bonds may be issued.	\$ 8,082,280	\$ 8,300,000	
Workers Comp Reserve	Workers Comp Reserve	To pay for Workers Compensation and benefits.	\$ 4,167,573	\$ 4,300,000	
Unemployment Insurance	Unemployment Insurance	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	\$ 819,947	\$ 840,000	
Insurance	Insurance Reserve	To pay liability, casualty, and other types of uninsured losses.	\$ 3,207,328	\$ 3,350,000	
Tax Certiorari	Reserve for Tax Cert	To establish a reserve fund for tax certiorari settlements	\$ 4,018,742	\$ 4,150,000	
EBALR – Employee Benefit Accrued Liability	EBALR Reserve	For the payment of accrued 'employee benefits' due to employees upon termination of service.	\$ 3,791,935	\$ 3,900,000	
Retirement Contribution	Reserve for ERS	To fund employer retirement contributions to the State and Local Employees' Retirement System	\$ 14,864,751	\$ 14,250,000	
Retirement Contribution	Reserve for TRS	To fund employer retirement contributions to the State and Local Employees' Retirement System	\$ 5,158,023	\$ 5,300,000	
Other Reserve					

2026-27 School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2025-26 School Year	Budget Proposed for the 2026-27 School Year	Contingency Budget for the 2026-27 School Year *				
Total Budgeted Amount, Not Including Separate Propositions	\$ 179,134,741	\$ 187,000,000	\$ 184,922,549				
Increase/Decrease for the 2026-27 School Year		\$ 7,865,259	\$ 5,787,808				
Percentage Increase/Decrease in Proposed Budget		4.39 %	3.23 %				
Change in the Consumer Price Index		2.63%					
A. Proposed Levy to Support the Total Budgeted Amount	\$ 95,672,549	\$ 97,750,000					
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)	\$ 95,672,549	\$ 97,750,000		\$ 95,672,549			
F. Total Permissible Exclusions	\$	\$					
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 96,849,889	\$ 98,142,098					
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$ 95,672,549	\$ 97,750,000					
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$ 1,177,340	\$ 392,098					
Administrative Component	\$ 19,608,912	\$ 20,165,234	\$ 19,792,232				
Program Component	\$ 136,185,016	\$ 139,162,633	\$ 137,458,184				
Capital Component	\$ 23,340,813	\$ 27,672,133	\$ 27,672,133				
The contingent budget information presented above has been developed in accordance with Section 2023 of the Education Law and reflects a projection of expenditures should the proposed budget be defeated. This projection assumes the removal or reduction of all non-contingent expenses, limiting appropriations to those considered ordinary contingent expenses necessary to maintain educational programs, preserve property, and meet legal obligations. Consistent with law, the contingent budget assumes no increase in the tax levy over the prior year. For purposes of this estimate, it is assumed that total expenditures would be reduced by an amount equal to the proposed tax levy increase in order to comply with this requirement. However, multiple approaches are available to achieve a zero percent tax levy increase, including the use of alternative funding sources or additional expenditure adjustments. The contingent budget also reflects compliance with the statutory limitation on administrative expenditures, requiring that the administrative component not exceed the lesser of the prior year or the last defeated budget, exclusive of capital costs. The actual contingent budget, if required, would be adopted by the Board of Education and may differ from this projection based on final determinations regarding allowable contingent expenditures, available revenues, and programmatic priorities.							
** Separate Propositions that are not included in the Total Budgeted Amount.		<table><tr><th>Description</th><th>Amount</th></tr><tr><td>Proposition # 2 – Purchase of School Buses from Reserve</td><td>\$ 2,700,000</td></tr></table>		Description	Amount	Proposition # 2 – Purchase of School Buses from Reserve	\$ 2,700,000
Description	Amount						
Proposition # 2 – Purchase of School Buses from Reserve	\$ 2,700,000						

	Under the Budget Proposed for the 2026-27 School Year
Estimated Basic STAR Exemption Savings ¹	\$ 475

The annual budget vote for the fiscal year 2026-27 by the qualified voters of Rush-Henrietta Central School District, Monroe County, New York, will be held at Transportation and Operations Center in said district on Tuesday, May 19, 2026 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.

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

2026 ELECTION PROPOSITIONS

Proposition 1 – Budget Proposition

SHALL THE FOLLOWING PROPOSITION BE ADOPTED?

Shall 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 2026-2027 in the total amount of **\$187,000,000** 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 **\$2,700,000** to be funded from the 2016 Bus Purchase Reserve, the balance in existing Capital Fund bus purchase funds, interest earnings and the General Fund Transfer for the purchase and replacement of vehicles for the transportation of district students.

Salary: Administrative Compensation Information
261701 - RUSH-HENRIETTA CSD

2025-2026 - Page 1
Official - as of 04/22/2026 12:13 PM

Form Due May 12, 2026

2026-2027 Salary Threshold =
\$179,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2026-2027.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2026-2027 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	253,793	88,622	12,690

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents
(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.	DEPUTY SUPERINTENDENT	202,800	72,993	
3.	ASST. SUPT FOR HUMAN RESOURCES & STRATEG	175,041	72,194	
4.	ASST. SUPT FOR STUDENT & FAMILY SERVICES	168,921	43,004	
5.	ASST. SUPT FOR FINANCE & SCHOOL OPERATIONS	190,088	47,687	
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Salary: Administrative Compensation Information
261701 - RUSH-HENRIETTA CSD**2025-2026 - Page 2**
Official - as of 04/22/2026 12:13 PM

	Title	Salary	Employee Benefits	Other Remuneration
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Salary: Administrative Compensation Information
261701 - RUSH-HENRIETTA CSD**2025-2026 Claim Year - Page 3**
Official - as of 04/22/2026 12:13 PM

Other Supervisory and Administrative Employees Scheduled to Receive \$179,000 or More in Salary

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Salary: Administrative Compensation Information
261701 - RUSH-HENRIETTA CSD

2025-2026 Claim Year - Page 4
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Salary: Administrative Compensation Information 2025-2026 - Page 5**261701 - RUSH-HENRIETTA CSD****Official - as of 04/22/2026 12:13 PM**

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Equalized Total Assessed Value 10,303,930,736

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	21,864,231	0.21
13100	CO - GENERALLY	RPTL 406(1)	66	342,940,755	3.33
13500	TOWN - GENERALLY	RPTL 406(1)	346	69,369,693	0.67
13510	TOWN - CEMETERY LAND	RPTL 446	4	178,400	0.00
13800	SCHOOL DISTRICT	RPTL 408	16	101,859,200	0.99
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	12	14,793,796	0.14
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	3	28,427,600	0.28
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	2	1,907,100	0.02
14100	USA - GENERALLY	RPTL 400(1)	1	21,366,100	0.21
14110	USA - SPECIFIED USES	STATE L 54	3	84,500,500	0.82
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	49	671,605,063	6.52
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	12	3,252,000	0.03
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	45	57,896,222	0.56
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	48	889,844,139	8.64
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	15	38,873,400	0.38
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	33,893,600	0.33
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	15	11,079,372	0.11
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	12	13,339,775	0.13
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	4	5,288,641	0.05
26100	VETERANS ORGANIZATION	RPTL 452	1	774,000	0.01
26250	HISTORICAL SOCIETY	RPTL 444	1	605,100	0.01
26300	INTERDENOMINATIONAL CENTER	RPTL 430	21	22,030,800	0.21
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	9	3,627,600	0.04
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	15	7,285,450	0.07
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	9	43,344,727	0.42
28240	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270	1	1,010,600	0.01
41400	CLERGY	RPTL 460	36	56,084	0.00
41640	VOL. FIRE & AMBULANCE WORKERS	RPTL 466-c, 466-f, 466-j, 466-	60	1,971,799	0.02
41700	AGRICULTURAL BUILDING	RPTL 483	5	450,900	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	159	32,594,619	0.32
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	21	4,391,858	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 467	721	97,676,121	0.95
41804	PERSONS AGE 65 OR OVER	RPTL 467	299	21,683,921	0.21

Equalized Total Assessed Value 10,303,930,736

School District - 265001 Rush Henrietta Cent

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41805	PERSONS AGE 65 OR OVER	RPTL 467	10	1,672,050	0.02
41820	LIVING QUARTERS FOR PARENTS AN	RPTL 469	1	20,880	0.00
41834	ENHANCED STAR	RPTL 425	2,965	302,858,784	2.94
41854	BASIC STAR 1999-2000	RPTL 425	3,956	142,013,139	1.38
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	68	8,310,621	0.08
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	9	650,280	0.01
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	352,450	0.00
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	18,547	0.00
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	5	130,500	0.00
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	9,542,800	0.09
Total Exemptions Exclusive of System Exemptions:			9,045	3,105,926,114	30.14
Total System Exemptions:			3	9,542,800	0.09
Totals:			9,048	3,115,468,914	30.24

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: _____