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 (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%
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%
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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%**