



Rush-Henrietta Central School District

Proposed Budget

2026-27



I. Budget Goal – To develop a school budget that is student-centered, equitable, fiscally responsible and aligned to our strategic priorities

- Student-Centered
 - Maintains the scope and quality of effective programs and services
 - Support student learning and social-emotional development
 - Advances district goals and priorities aligned to the Strategic Plan
- Equitable
 - Provide incremental resources to areas of need
 - Ensures successful outcomes for each student at all schools
 - Reflects current needs as the R-H community evolves
- Fiscally responsible
 - Practical budget increase based upon enrollment, student needs, inflation, and economic factors
 - Proposed property tax levy increase that is below the property tax cap limit of 2.69 %

II. Budget Principles

- Develop a budget that aligns with district priorities and strategic plan to support positive student outcomes
- Moderate impact to taxpayers
- Continue capital reserve planning to support aging infrastructure needs

III. Recommended Budget:

- Total Budget \$ 187,000,000
- Budget to Budget Increase \$ 7,865,259 (4.39 %)
- Tax Levy Increase 2.17 % - Below the Tax Levy Cap

IV. Expense Factors Driving the Budget:

Budget Category			Comment
Instructional Salaries	\$4,158,809	7.23%	Negotiated contractual increases
Non-Instructional Salaries	\$3,225,476	12.84%	Negotiated contractual increases
Employee Benefits	\$(1,239,891)	-2.80%	Negotiated change in plan framework
Equipment	\$(7,969)	-0.79%	Maintaining budgets and replacement schedules
Contractual	\$336,673	3.31%	Inflationary increases, investment in professional development
Supplies and Materials	\$232,954	3.93%	Inflationary increases, investment in curricular materials
Tuition	\$692,880	26.09%	Inflationary increases, anticipated student placements
Textbooks & Software	\$262,248	41.12%	Inflationary increases, investment in curricular materials
BOCES Services	\$257,561	1.19%	Inflationary increases
Debt Service	\$(26,994)	-2.36%	Scheduled changes in principal and interest payments
Interfund Transfers	\$(26,488)	-0.29%	Maintaining budgets and project and bus purchase schedules

V. Revenue Projections:

Budget Category			Comment
State Aid (Foundation Aid)	\$ 6,240,703	9.46%	Over 7% increase in foundation aid, increase in expense driven aid due to increased expense side services
Property and other tax items	\$ 3,077,451	2.88%	Levy increase of 2.17 % and increase in PILOT payments
Other Revenue	\$(555,293)	-19.45%	Lower interest rates and end of BOCES lease
Reserve Utilization	\$(897,602)	-26.66%	Reduction in the reliance on savings in reserves to sustain funding of long term expenses

VI. Tax Rate Increase impact in Dollars:

	25-26 Actual	26-27 Proposed	Change
Tax Levy	\$ 95,672,550	\$ 97,750,000	\$ 2,077,450
Full Value Tax Rate (Levy per \$1,000 Full Value)	\$ 12.5252	\$ 12.7972	\$ 0.2720
Estimated Impact on Taxes			
Increase on 100,000 household	\$	27.20 / YEAR	*Estimated
Increase on 150,000 household	\$	40.80 / YEAR	*Estimated
Increase on 200,000 household	\$	54.40 / YEAR	*Estimated
Increase on 300,000 household	\$	81.59 / YEAR	*Estimated

*Based upon current assessments. Any change in assessments will impact rates once final roll is completed in the summer.

VII. Monroe County Schools – School Tax Rates and Cost per Student

District	2023-24	2024-25	2025-26	2024-25 % Inc. / (Dec.)	2025-26 % Inc. / (Dec.)	District	2023-24	2024-25	2025-26	2024-25 % Inc. / (Dec.)	2025-26 % Inc. / (Dec.)
East Rochester	28.06	28.26	28.90	0.7%	2.3%	Gates - Chili	34,262	35,672	37,983	4.1%	6.5%
Greece	24.54	25.11	25.37	2.3%	1.0%	East Irondequoit	34,147	35,373	36,553	3.6%	3.3%
Fairport	24.20	24.95	25.50	3.1%	2.2%	Fairport	29,318	31,392	32,267	7.1%	2.8%
Gates - Chili	24.10	22.14	16.25	-8.1%	-26.6%	Rush - Henrietta	29,034	30,179	32,213	3.9%	6.7%
West Irondequoit	20.81	21.31	18.28	2.4%	-14.2%	Brockport	27,208	29,182	31,764	7.3%	8.8%
East Irondequoit	21.51	20.28	18.95	-5.7%	-6.6%	Greece	28,570	30,219	31,597	5.8%	4.6%
Pittsford	22.58	18.23	16.33	-19.3%	-10.4%	Pittsford	27,810	29,089	30,098	4.6%	3.5%
Brighton	19.28	18.14	16.94	-5.9%	-6.6%	Honeoye Falls - Lima	29,537	29,568	29,955	0.1%	1.3%
Penfield	18.94	17.90	16.01	-5.5%	-10.6%	Wheatland - Chili	27,596	29,253	29,948	6.0%	2.4%
Wheatland - Chili	18.77	17.44	17.90	-7.1%	2.6%	Spencerport	26,536	28,021	29,930	5.6%	6.8%
Brockport	19.15	17.09	16.04	-10.8%	-6.1%	Brighton	26,444	27,681	28,878	4.7%	4.3%
Hilton	22.16	16.66	16.72	-24.8%	0.4%	Churchville - Chili	26,264	27,372	28,683	4.2%	4.8%
Honeoye Falls - Lima	17.97	16.61	16.38	-7.6%	-1.4%	West Irondequoit	24,636	25,708	28,143	4.4%	9.5%
Spencerport	17.71	16.02	15.26	-9.5%	-4.7%	East Rochester	23,474	25,410	27,527	8.2%	8.3%
Webster	16.06	14.87	13.78	-7.4%	-7.3%	Webster	25,008	26,349	27,495	5.4%	4.3%
Churchville - Chili	16.19	14.57	14.20	-10.0%	-2.5%	Penfield	25,252	25,693	27,407	1.7%	6.7%
Rush - Henrietta	15.38	14.33	12.52	-6.8%	-12.6%	Hilton	24,371	25,052	26,386	2.8%	5.3%
County Average	20.44	19.05	17.96			County Average	27,616	28,895	30,402	4.6%	5.2%
						Rush-Henrietta H/(L)	(408)	287	1,362		
						% H/(L) than Average	-1.5%	1.0%	4.5%		

Source: Monroe County School Boards Association: Facts and Figures Publications (2022 thru 2026)

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IX. Budget Propositions

1. Authorization of the Expenditure budget for \$187,000,000
2. Approval to expend \$2.7M for the purchase of replacement of buses

Note: Propositions 2 will have **no additional impact** on the tax rate.



Vote

Tuesday, May 19, 2026

Vote at the Transportation & Operations Center
1133 Lehigh Station Road
6 AM – 9 PM

Meet the Candidates

Thursday, April 23, 2026

Parker Administration Building
2034 Lehigh Station Road
6:30 PM

GOALS & PRIORITIES



1. Excellence for Every Student

1. Foster Professional Growth and Collaboration
2. Cultivate Engaging and Adaptive Learning Environment
3. Promote Access and Inclusion for Each Student



2. Preparing Students for the Pathways to Tomorrow

1. Enhance Workforce Alignment and Readiness
2. Strengthen Career Counseling and PostSecondary Planning
3. Sustain Lifelong Learning and Adaptability



3. A Foundation to Flourish for All Students

1. Prioritize Mental Health
2. Promote Inclusive Learning Opportunities
3. Instill a Positive School Culture



4. A Cohesive and Inclusive Community and Culture

1. Develop Comprehensive Cultural Competence
2. Strengthen an Inclusive and Safe School Climate
3. Ensure Student and Staff Voice and Diverse Representation
4. Prioritize Family and Community Active Partnership in the Learning Process