

West Genesee Central School District



General Fund Budget 2017-2018

West Genesee Central School District

Strategic Plan for Educational Improvement 2017 - 2018

We Celebrate Learning

The mission of the West Genesee Central School District in partnership with the community is to ensure that each student attains the knowledge, skills and attitudes necessary, not only for lifelong learning, but also for becoming a cooperative, self-directed, productive, caring citizen.



We Believe ...

- ♦ In the worth of each individual.
- ♦ All people can learn.
- ♦ People learn at different rates, in different ways.
- ♦ The student, family, school, and community all share the responsibility for education.
- ♦ Productive partnerships depend on honest communication, mutual respect, and trust.
- ♦ Effective teaching is a vital component of learning.
- ♦ Progress requires the courage to confront challenges and accept change.
- ♦ Knowledge and skills expand lifelong options.
- ♦ Expectations, attitudes, and effort directly affect performance.
- ♦ Every person has special abilities and talents worthy of recognition.
- ♦ People learn best in a safe, supportive, caring environment.
- ♦ Learning is a lifelong process.
- ♦ Role models profoundly affect behavior and learning.
- ♦ Appreciating and respecting diversity enriches life.
- ♦ Commitment and perseverance is essential to lasting success.
- ♦ Evaluation and response are necessary for continuous improvement.
- ♦ Effective communication is essential to understanding and success.

Strategic Objectives -

- The four year graduation rate will grow by two percent or more, including all sub-groups.*
- The number of students earning a Regents Diploma with Advanced Designation and/or Regents Diploma with an endorsement in Career and Technical Education will grow by two percent or more.*
- The number of graduating seniors who successfully complete at least one college level course will increase from the previous year.

* Objectives are based on historical data beginning August 31, 2013.

Strategic Focus -

- Embed the New York State Common Core Learning Standards for Mathematics and English Language Arts into Grades 6-12 Curriculum and Instruction.
- Refine Academic Support at All Instructional Levels with an emphasis on English Language Learners and the Response to Intervention Model, specifically on Tier 1 interventions.
- Refine academic and social emotional counseling services to maintain a safe and supportive environment promoting the dignity and achievement of all members of the school community.
- Increase support and access to instructional technology including, but not limited to, professional development, human resources and equipment.
- Implement New York State K-12 Social Studies Framework and analyze New York State Science and Learning Standards.

☛ Strategic Actions ☛

2017 – 2018

I. Student Achievement

1. Enhance academic support programs (Rtl) for students at all levels and to continue to improve these services through regular monitoring and evaluation.
2. Utilize student performance data to improve individual student academic achievement at every level.
3. Ensure communication among counselors, teachers, students, and parents regarding student performance and individual student goal attainment.
4. Explore alternative methods to recognize student achievement.

II. Students (Personal Development)

1. Nurture students' appreciation of self and others to fully develop students' ability to accept responsibility for their own actions.
2. Continue to enhance the use of student support services refining social, emotional and academic counseling including career exploration.
3. Help students prepare for and accept their role as collaborators, communicators, and creative, critical thinkers.

III. Educational Program

1. Document, monitor, assess, and communicate curricula in all subject areas and at all levels to ensure fidelity.
2. Enhance communication of program options for middle school and high school students with an emphasis on college or career course work.
3. Create additional opportunities that foster an appreciation of diversity throughout all grades.
4. Integrate strategies that promote creativity, collaboration, critical thinking, and communication into the curricula.
5. Evaluate academic programs and strategies to support Response to Intervention (Rtl).
6. Explore additional opportunities for Career and Technical Education.

IV. Staff

1. Provide professional development opportunities for all staff to collaboratively meet strategic objectives and focus areas.
2. Refine the systematic assessment of all personnel.
3. Explore opportunities for professional collaboration.

V. Parents / Guardians

1. Communicate with, engage, and support parents/guardians as partners in the school community.

VI. Community

1. Recruit and equip volunteers from the community to serve the schools in an effective and mutually satisfying partnership.
2. Provide and engage all students with volunteer opportunities to serve within the district and community to improve citizenship.

VII. Leadership

1. Provide and encourage leadership opportunities for students, staff, and community members.

VIII. Technology

1. Implement technology that addresses the instructional and administrative needs of the district.
2. Ensure that all staff and students are proficient at applying pertinent technology to attain professional and academic goals.
3. Promote Digital Literacy opportunities for staff and students including, appropriate and ethical use of technology.

IX. Facilities

1. Explore and implement efficient technologies.
2. Review and improve upon District safety procedures and facility security.

Board of Education Vision

"West Genesee continues to focus on improving, every day, the educational opportunities and academic performance of each student."

**West Genesee Central School District
Proposed Budget
For the 2017-18 School Year**

	<u>Budget 2016-17</u>	<u>Budget 2017-18</u>	<u>Percent Increase / (Decrease)</u>
<u>BUDGET APPROPRIATIONS</u>			
<u>GENERAL SUPPORT</u>			
Board of Education	\$32,050	\$31,625	
Central Administration	280,860	296,525	
Finance	701,865	726,885	
Staff	453,255	460,050	
Central Services	4,775,245	4,913,695	
Special Items	760,230	712,180	
TOTAL GENERAL SUPPORT	\$7,003,505	\$7,140,960	1.96%
<u>INSTRUCTION</u>			
Curriculum, Supervision & In-Service	\$2,741,470	\$2,860,815	
Teaching - Regular School	26,855,440	26,818,025	
Teaching - Special Schools	10,516,515	12,005,395	
Instructional Media	2,082,315	2,181,440	
Pupil Services	3,707,050	4,038,220	
TOTAL INSTRUCTION	\$45,902,790	\$47,903,895	4.36%
<u>PUPIL TRANSPORTATION</u>			
District Owned Transportation	\$5,099,060	\$5,286,320	
Bus Garage - facility Maintenance	112,295	107,415	
Contract Transportation	1,000	1,000	
BOCES Transportation	15,500	8,760	
TOTAL TRANSPORTATION	\$5,227,855	\$5,403,495	3.36%
<u>COMMUNITY SERVICES</u>			
Census	\$0	\$0	
TOTAL COMMUNITY SERVICES	\$0	\$0	0.00%
<u>UNDISTRIBUTED</u>			
Employee Benefits	\$17,675,970	\$17,387,500	
Debt Service	6,269,550	7,206,020	
Interfund Transfers	147,500	175,000	
TOTAL UNDISTRIBUTED	\$24,093,020	\$24,768,520	2.80%
TOTAL GENERAL FUND APPROPRIATIONS	\$82,227,170	\$85,216,870	3.64%

**West Genesee Central School District
Proposed Budget
For the 2017-18 School Year**

			<u>Budget 2016-17</u>	<u>Budget 2017-18</u>
<u>GENERAL SUPPORT</u>				
1010	<u>Board of Education</u>			
	1010 440	Contractual - Professional Services	750	750
	1010 479	Conferences	10,000	10,000
	1010 501	General Supplies	2,500	2,500
1010		Board of Education - Total	13,250	13,250
1040	<u>District Clerk</u>			
	1040 150	Salaries - Instructional	1,000	1,000
	1040 474	Advertising	700	700
	1040 479	Conferences	0	0
	1040 501	General Supplies	175	175
1040		District Clerk - Total	1,875	1,875
1060	<u>District Meeting</u>			
	1060 440	Contractual - Professional Services	3,250	3,250
	1060 474	Advertising	500	500
	1060 490	BOCES Services	13,000	12,575
	1060 501	General Supplies	175	175
1060		District Meeting - Total	16,925	16,500
 Total Board of Education			 32,050	 31,625
<u>CENTRAL ADMINISTRATION</u>				
1240	<u>Chief School Administration</u>			
	1240 150	Salaries - Instructional	225,550	239,095
	1240 160	Salaries - Non-Instructional	47,710	49,830
	1240 161	Salaries - Non-Instructional (Extra Duty)	0	0
	1240 162	Salaries - Non-Instructional (Substitutes)	0	0
	1240 200	Equipment	0	0
	1240 440	Contractual - Professional Services	3,000	3,000
	1240 460	Contractual - Repairs	350	350
	1240 479	Conferences	3,000	3,000
	1240 501	General Supplies	1,250	1,250
1240		Chief School Administration - Total	280,860	296,525
 Total Central Administration			 280,860	 296,525

**West Genesee Central School District
Proposed Budget
For the 2017-18 School Year**

		<u>Budget 2016-17</u>	<u>Budget 2017-18</u>	
<u>FINANCE</u>				
1310		<u>Business Administration</u>		
	1310 150	Salaries - Instructional	165,055	177,955
	1310 160	Salaries - Non-Instructional	315,955	322,990
	1310 161	Salaries - Non-Instructional (Extra Duty)	2,500	2,500
	1310 162	Salaries - Non-Instructional (Substitutes)	0	0
	1310 200	Equipment	0	0
	1310 430	Rentals and Leases	6,860	6,860
	1310 440	Contractual - Professional Services	14,250	14,250
	1310 460	Contractual - Repairs	2,740	2,740
	1310 473	Postage	10,000	10,000
	1310 474	Advertising	750	750
	1310 475	Mileage	2,150	2,150
	1310 479	Conferences	1,250	1,250
	1310 490	BOCES - Services	92,320	97,405
	1310 501	General Supplies	7,660	7,660
	1310 519	Paper	3,500	3,500
1310		Business Administration - Total	624,990	650,010
1320		<u>Auditing</u>		
	1320 440	Contractual - Professional Services	32,000	32,000
1320		Auditing - Total	32,000	32,000
1325		<u>Treasurer</u>		
	1325 410	Insurance	500	500
	1325 460	Contractual - Repairs	200	200
	1325 501	General Supplies	175	175
1325		Treasurer - Total	875	875
1330		<u>Tax Collection</u>		
	1330 440	Contractual - Professional Services	29,000	29,000
1330		Tax Collection - Total	29,000	29,000
1380		<u>Fiscal Agent Fees</u>		
	1380 440	Contractual - Professional Services	15,000	15,000
1380		Fiscal Agent Fees - Total	15,000	15,000
Total Finance			701,865	726,885
<u>STAFF</u>				
1420		<u>Legal Services</u>		
	1420 440	Contractual - Professional Services	70,000	70,000
1420		Legal Services - Total	70,000	70,000

**West Genesee Central School District
Proposed Budget
For the 2017-18 School Year**

		<u>Budget 2016-17</u>	<u>Budget 2017-18</u>
1430	<u>Personnel Services</u>		
1430	150 Salaries - Instructional	141,285	137,000
1430	160 Salaries - Non-Instructional	47,150	49,670
1430	161 Salaries - Non-Instructional (Extra Duty)	1,000	1,000
1430	162 Salaries - Non-Instructional (Substitutes)	1,500	1,500
1430	200 Equipment	0	0
1430	440 Contractual - Professional Services	35,000	35,000
1430	474 Advertising	10,500	10,500
1430	475 Mileage	500	500
1430	479 Conferences	450	450
1430	490 BOCES - Services	68,485	75,165
1430	501 General Supplies	900	900
1430	Personnel Services - Total	306,770	311,685
1480	<u>Public Information</u>		
1480	150 Salaries - Instructional	450	100
1480	160 Salaries - Non-Instructional	51,065	54,360
1480	161 Salaries - Non-Instructional (Extra Duty)	500	855
1480	200 Equipment	0	0
1480	440 Contractual - Professional Services	13,500	500
1480	460 Contractual - Repairs	300	300
1480	473 Postage	5,420	5,500
1480	475 Mileage	100	100
1480	479 Conferences	400	400
1480	490 BOCES Services	4,500	16,000
1480	501 General Supplies	250	250
1480	Public Information - Total	76,485	78,365
	Total Staff	453,255	460,050
	<u>CENTRAL SERVICES</u>		
1620	<u>Operation of Plant</u>		
1620	160 Salaries - Non-Instructional	1,698,600	1,771,430
1620	161 Salaries - Non-Instructional (Extra Duty)	140,000	140,000
1620	162 Salaries - Non-Instructional (Substitutes)	60,000	60,000
1620	163 Salaries - Summer Help	18,000	18,000
1620	200 Equipment	5,000	5,000
1620	422 Natural Gas	366,775	366,775
1620	425 Electricity	797,515	797,515
1620	426 Water / Sewer	39,800	39,800
1620	427 Telephone	50,000	50,000
1620	440 Contractual - Professional Services	16,500	16,500
1620	460 Contractual - Repairs	7,000	7,000
1620	490 BOCES - Services	197,950	187,430
1620	501 General Supplies	164,330	164,330
1620	540 Pool Supplies	5,250	5,250
1620	Operation of Plant - Total	3,566,720	3,629,030

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For the 2017-18 School Year**

		<u>Budget 2016-17</u>	<u>Budget 2017-18</u>
1621	<u>Maintenance of Plant</u>		
1621	150 Salaries - Instructional	0	0
1621	160 Salaries - Non-Instructional	491,060	557,700
1621	161 Salaries - Non-Instructional (Extra Duty)	65,000	65,000
1621	163 Salaries - Summer Help	6,500	6,500
1621	200 Equipment	5,000	5,000
1621	430 Rentals and Leases	11,600	11,600
1621	440 Contractual - Professional Services	355,455	355,455
1621	460 Contractual - Repairs	51,810	61,310
1621	475 Mileage	2,000	2,000
1621	479 Conferences	1,000	1,000
1621	490 BOCES - Services	8,600	8,600
1621	501 General Supplies	40,000	40,000
1621	544 Electrical Supplies	10,000	10,000
1621	545 Plumbing Supplies	14,000	14,000
1621	551 Painting Supplies	7,000	7,000
1621	552 Grounds Supplies	45,000	45,000
1621	553 Lighting Supplies	17,000	17,000
1621	554 Heating / Ventilating Supplies	27,500	27,500
1621	570 Maintenance Vehicle Parts	10,000	10,000
1621	571 Gasoline	20,000	20,000
1621	572 Diesel Fuel	0	0
1621	Maintenance of Plant - Total	1,188,525	1,264,665
1670	<u>Central Printing and Mailing</u>		
1670	440 Contractual - Professional Services	20,000	20,000
1670	Central Printing and Mailing - Total	20,000	20,000
	Total Central Services	4,775,245	4,913,695
	<u>SPECIAL ITEMS</u>		
1910	<u>Unallocated Insurance</u>		
1910	412 Property and Liability Insurance	132,425	132,425
1910	415 Student Accident Insurance	29,750	29,750
1910	Unallocated Insurance - Total	162,175	162,175
1920	<u>School Association Dues</u>		
1920	438 School Association Dues	20,775	20,775
1920	School Association Dues - Total	20,775	20,775
1950	<u>Assessments on School Property</u>		
1950	400 Contractual Expense	40,125	43,210
1950	Assessments on School Property - Total	40,125	43,210
1964	<u>Refund of Real Property Tax</u>		
1964	400 Contractual Expense	150,000	100,000
1964	Refund of Real Property Tax - Total	150,000	100,000
1981	<u>Administrative Charges</u>		
1981	490 BOCES Services - Administrative Charge	387,155	386,020
1981	Administrative Charges - Total	387,155	386,020
	Total Special Items	760,230	712,180
	TOTAL GENERAL SUPPORT	7,003,505	7,140,960

**West Genesee Central School District
Proposed Budget
For the 2017-18 School Year**

			<u>Budget</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>
<u>INSTRUCTION</u>				
<u>CURRICULUM, SUPERVISION & IN-SERVICE</u>				
2010		<u>Curriculum Development</u>		
	2010 150	Salaries - Instructional	143,335	158,590
	2010 160	Salaries - Non-Instructional	43,105	41,810
	2010 161	Salaries - Non-Instructional (Extra Duty)	0	0
	2010 162	Salaries - Non-Instructional (Substitutes)	0	0
	2010 200	Equipment	0	0
	2010 440	Contractual - Professional Services	500	500
	2010 460	Contractual - Repairs	0	0
	2010 475	Mileage	1,200	1,200
	2010 479	Conferences	0	0
	2010 490	BOCES - Services	5,625	5,625
	2010 501	General Supplies	500	500
2010		Curriculum Development - Total	194,265	208,225
2020		<u>Supervision</u>		
	2020 150	Salaries - Instructional	1,626,730	1,772,530
	2020 160	Salaries - Non-Instructional	510,420	475,355
	2020 161	Salaries - Non-Instructional (Extra Duty)	7,500	7,500
	2020 162	Salaries - Non-Instructional (Substitutes)	7,500	7,500
	2020 200	Equipment	4,290	5,115
	2020 430	Rentals and Leases	15,295	15,295
	2020 440	Contractual - Professional Services	770	1,500
	2020 460	Contractual - Repairs	3,910	3,910
	2020 475	Mileage	7,500	7,500
	2020 479	Conferences	7,500	7,500
	2020 490	BOCES - Services	0	0
	2020 501	General Supplies	19,200	24,200
2020		Supervision - Total	2,210,615	2,327,905
2070		<u>In-Service Training</u>		
	2070 150	Salaries - Instructional	203,000	203,010
	2070 155	Salaries - Instructional (Substitutes)	10,000	10,000
	2070 160	Salaries - Non-Instructional	0	0
	2070 161	Salaries - Non-Instructional (Extra Duty)	0	0
	2070 162	Salaries - Non-Instructional (Substitutes)	0	0
	2070 440	Contractual - Professional Services	28,750	28,750
	2070 479	Conferences	12,850	12,850
	2070 490	BOCES - Services	70,140	58,225
	2070 501	General Supplies	11,850	11,850
2070		In-Service Training - Total	336,590	324,685
Total Curriculum, Supervision & In-Service			2,741,470	2,860,815

**West Genesee Central School District
Proposed Budget
For the 2017-18 School Year**

		<u>Budget</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>
<u>TEACHING - REGULAR SCHOOL</u>			
2110	<u>Teaching - Regular School</u>		
2110 110	Salaries - Instructional (K)	1,126,040	991,040
2110 120	Salaries - Instructional (1-6)	9,100,730	9,599,880
2110 130	Salaries - Instructional (7-12)	11,836,645	11,869,460
2110 140	Salaries - Instructional (Substitutes)	405,000	405,000
2110 150	Salaries - Instructional (Detention/Credit Hours)	145,000	145,000
2110 160	Salaries - Non-Instructional	254,065	249,855
2110 161	Salaries - Non-Instructional (Extra Duty)	9,000	9,000
2110 162	Salaries - Non-Instructional (Substitutes)	12,000	12,000
2110 200	Equipment	68,030	40,800
2110 430	Rentals and Leases	40,500	38,110
2110 440	Contractual - Professional Services	229,675	223,175
2110 460	Contractual - Repairs	38,605	36,750
2110 470	Tuition	105,000	72,000
2110 473	Postage	51,000	51,750
2110 475	Mileage	8,500	8,500
2110 479	Conferences	0	0
2110 480	Textbooks	409,200	303,295
2110 490	BOCES - Services	2,391,675	2,111,870
2110 501	General Supplies	465,670	488,200
2110 519	Paper Supplies	97,580	98,740
2110 533	Testing Supplies	61,525	63,600
2110	Teaching - Regular School - Total	26,855,440	26,818,025
Total Teaching - Regular School		26,855,440	26,818,025
<u>TEACHING - SPECIAL PROGRAMS</u>			
2250	<u>Programs for the Handicapped</u>		
2250 150	Salaries - Substitutes	150,000	150,000
2250 150	Salaries - Instructional (Detention/Credit Hours)	5,072,835	5,652,540
2250 160	Salaries - Non-Instructional	92,385	76,935
2250 161	Salaries - Non-Instructional (Extra Duty)	1,000	1,000
2250 162	Salaries - Non-Instructional (Substitutes)	1,000	1,000
2250 200	Equipment	0	0
2250 430	Rentals and Leases	0	0
2250 440	Contractual - Professional Services	772,060	800,380
2250 460	Contractual - Repairs	1,000	1,000
2250 471	Tuition - Public Schools	0	0
2250 472	Tuition - Private Schools	225,000	225,000
2250 473	Postage	5,000	5,000
2250 475	Mileage	4,000	4,000
2250 479	Conferences	6,000	6,000
2250 480	Textbooks	0	0
2250 490	BOCES - Services	3,333,590	3,995,890
2250 501	General Supplies	25,845	21,535
2250 533	Testing Supplies	12,270	6,705
2250	Programs for the Handicapped - Total	9,701,985	10,946,985
2280	<u>Occupational Education</u>		
2280 490	BOCES Services	517,050	711,905
2280	Occupational Education - Total	517,050	711,905

**West Genesee Central School District
Proposed Budget
For the 2017-18 School Year**

		<u>Budget 2016-17</u>	<u>Budget 2017-18</u>
2331	<u>Summer School Program</u>		
2331	150 Salaries - Instructional	0	0
2331	155 Salaries - Instructional (Substitutes)	0	0
2331	160 Salaries - Non-Instructional	0	0
2331	161 Salaries - Non-Instructional (Extra Duty)	0	0
2331	162 Salaries - Non-Instructional (Substitutes)	0	0
2331	430 Rentals and Leases	0	0
2331	440 Contractual - Professional Services	0	0
2331	460 Contractual - Repairs	1,750	1,750
2331	490 BOCES Services	191,405	238,430
2331	501 General Supplies	1,025	1,025
2331	571 Gasoline - Driver Education	0	0
2331	Summer School - Total	194,180	241,205
2332	<u>Continuing (Adult) Education</u>		
2332	150 Salaries - Instructional	22,500	22,500
2332	160 Salaries - Non-Instructional	1,000	1,000
2332	200 Equipment	0	0
2332	440 Contractual - Professional Services	76,300	76,300
2332	460 Contractual - Repairs	0	0
2332	473 Postage	3,300	3,300
2332	475 Mileage	0	0
2332	501 General Supplies	200	2,200
2332	Continuing (Adult) Education - Total	103,300	105,300
	Total Teaching - Special Programs	10,516,515	12,005,395
	<u>INSTRUCTIONAL MEDIA</u>		
2610	<u>School Library / Audiovisual</u>		
2610	150 Salaries - Instructional	490,475	484,320
2610	160 Salaries - Non-Instructional	160,420	170,710
2610	161 Salaries - Non-Instructional (Extra Duty)	6,500	6,500
2610	162 Salaries - Non-Instructional (Substitutes)	5,500	5,500
2610	200 Equipment	2,050	2,250
2610	430 Rentals and Leases	0	0
2610	440 Contractual - Professional Services	500	500
2610	460 Contractual - Repairs	5,940	5,940
2610	475 Mileage	175	175
2610	479 Conferences	250	250
2610	490 BOCES - Services	108,360	109,715
2610	501 General Supplies	9,700	9,505
2610	527 Reference Books	16,425	16,550
2610	538 Periodicals	7,645	7,700
2610	559 Library Books	21,900	21,725
2610	591 Library Materials	26,885	28,650
2610	School Library / Audiovisual - Total	862,725	869,990

**West Genesee Central School District
Proposed Budget
For the 2017-18 School Year**

		<u>Budget 2016-17</u>	<u>Budget 2017-18</u>	
2630				
	<u>Computer Aided Instruction</u>			
2630	150	Salaries - Instructional	349,280	447,840
2630	160	Salaries - Non-Instructional	259,550	315,135
2630	220	Equipment - State Aided	95,185	95,185
2630	440	Contractual - Professional Services	25,000	25,000
2630	490	BOCES - Services	375,395	308,070
2630	501	General Supplies	27,880	27,880
2630	590	Software - State Aided	87,300	92,340
2630		Computer Aided Instruction - Total	1,219,590	1,311,450
Total Instructional Media		2,082,315	2,181,440	
<u>PUPIL SERVICES</u>				
2805				
		<u>Attendance Services</u>		
2805	160	Salaries - Non-Instructional	28,455	30,625
2805	161	Salaries - Non-Instructional (Extra Duty)	200	200
2805	162	Salaries - Non-Instructional (Substitutes)	1,400	1,400
2805	490	BOCES - Services	4,500	4,500
2805		Attendance Services - Total	34,555	36,725
2810				
		<u>Guidance Services</u>		
2810	120	Salaries - Instructional (1-6)	11,000	11,000
2810	130	Salaries - Instructional (7-12)	0	0
2810	150	Salaries - Instructional (Detention/Credit Hours)	969,940	982,165
2810	160	Salaries - Non-Instructional	136,305	136,865
2810	161	Salaries - Non-Instructional (Extra Duty)	750	750
2810	162	Salaries - Non-Instructional (Substitutes)	4,500	4,500
2810	200	Equipment	0	0
2810	440	Contractual - Professional Services	16,440	17,195
2810	460	Contractual - Repairs	0	0
2810	479	Conferences	450	450
2810	490	BOCES - Services	52,260	52,260
2810	501	General Supplies	4,440	4,555
2810	527	Paper Supplies	0	0
2810	533	Testing Supplies	13,910	13,860
2810		Guidance Services - Total	1,209,995	1,223,600
2815				
		<u>Health Services</u>		
2815	160	Salaries - Non-Instructional	532,580	552,205
2815	161	Salaries - Non-Instructional (Extra Duty)	4,000	4,000
2815	162	Salaries - Non-Instructional (Substitutes)	11,000	11,000
2815	200	Equipment	790	790
2815	440	Contractual - Professional Services	58,160	54,045
2815	460	Contractual - Repairs	1,380	1,380
2815	479	Conferences	1,000	1,000
2815	490	BOCES - Services	0	0
2815	501	General Supplies	29,330	29,395
2815		Health Services - Total	638,240	653,815

**West Genesee Central School District
Proposed Budget
For the 2017-18 School Year**

			<u>Budget 2016-17</u>	<u>Budget 2017-18</u>
2820		<u>Psychological Services</u>		
	2820 150	Salaries - Instructional	623,050	747,725
	2820 160	Salaries - Non-Instructional	0	0
	2820 161	Salaries - Non-Instructional (Extra Duty)	0	0
	2820 162	Salaries - Non-Instructional (Substitutes)	0	0
	2820 200	Equipment	0	0
	2820 440	Contractual - Professional Services	0	0
	2820 475	Mileage	500	0
	2820 479	Conferences	250	0
	2820 490	BOCES - Services	0	0
	2820 501	General Supplies	795	1,235
	2820 533	Testing Supplies	4,455	8,880
2820		Psychological Services - Total	629,050	757,840
2825		<u>Social Work Services</u>		
	2825 150	Salaries - Instructional	74,015	207,735
	2825 501	General Supplies	275	275
2825		Social Work Services - Total	74,290	208,010
2850		<u>Co-Curricular Activities</u>		
	2850 150	Salaries - Instructional	150,630	161,035
	2850 160	Salaries - Non-Instructional	60,710	59,175
	2850 440	Contractual - Professional Services	9,050	12,950
	2850 460	Contractual - Repairs	0	0
	2850 501	General Supplies	1,500	1,500
2850		Co-Curricular Activities - Total	221,890	234,660
2855		<u>Interscholastic Athletics</u>		
	2855 150	Salaries - Instructional	395,990	390,145
	2855 160	Salaries - Non-Instructional	190,950	216,205
	2855 200	Equipment	22,000	26,800
	2855 440	Contractual - Professional Services	170,005	175,135
	2855 460	Contractual - Repairs	15,000	15,000
	2855 475	Mileage	3,500	3,500
	2855 479	Conferences	1,000	1,000
	2855 501	General Supplies	54,985	51,365
	2855 529	Awards	3,000	3,000
	2855 552	Grounds Supplies	13,000	13,000
	2855 563	Uniforms	25,600	24,420
	2855 576	Testing Supplies	4,000	4,000
2855		Interscholastic Athletics - Total	899,030	923,570
		Total Pupil Services	3,707,050	4,038,220
		TOTAL INSTRUCTION	45,902,790	47,903,895

**West Genesee Central School District
Proposed Budget
For the 2017-18 School Year**

		<u>Budget 2016-17</u>	<u>Budget 2017-18</u>
<u>DISTRICT TRANSPORTATION SERVICES</u>			
5510	<u>District Operated Transportation</u>		
5510 160	Salaries - Administration	263,760	275,020
5510 165	Salaries - Mechanics	482,050	507,190
5510 166	Salaries - Mechanics (Extra Duty)	80,000	80,000
5510 167	Salaries - Mechanics (Substitutes)	12,500	12,500
5510 170	Salaries - Aides for Handicapped	276,385	361,480
5510 171	Salaries - Aides for Handicapped (Extra Duty)	22,500	22,500
5510 172	Salaries - Aides for Handicapped (Substitutes)	30,000	30,000
5510 175	Salaries - Bus Drivers	2,316,960	2,404,575
5510 176	Salaries - Bus Drivers (Extra Duty)	225,000	225,000
5510 177	Salaries - Bus Drivers (Substitutes)	100,000	100,000
5510 180	Salaries - Bus Drivers (Field Trips)	24,500	24,500
5510 182	Salaries - Bus Drivers (Music Department)	20,000	20,000
5510 183	Salaries - Bus Drivers (Interscholastic Sports)	77,500	77,500
5510 184	Salaries - Bus Drivers (Agency Requests)	30,000	30,000
5510 200	Equipment	0	0
5510 410	Insurance for Vehicles	103,830	105,910
5510 430	Rentals and Leases	3,500	3,500
5510 440	Contractual - Professional Services	105,260	105,260
5510 460	Contractual - Repairs	111,350	111,350
5510 473	Postage	1,000	1,000
5510 475	Mileage	600	600
5510 479	Conferences	500	1,000
5510 490	BOCES - Services	12,930	13,500
5510 501	General Supplies	1,400	1,400
5510 570	Bus Replacement Parts	300,000	300,000
5510 571	Gasoline	0	0
5510 572	Diesel Fuel	390,000	365,000
5510 573	Oil and Lunricants	20,735	20,735
5510 574	Tires	73,850	73,850
5510 579	Bus Maintenance Supplies	12,950	12,950
5510	District Operated Transportation - Total	5,099,060	5,286,320
5530	<u>Bus Garage - Facility Maintenance</u>		
5530 160	Salaries - Non-Instructional	20,350	21,170
5530 161	Salaries - Non-Instructional (Extra Duty)	250	250
5530 162	Salaries - Non-Instructional (Substitutes)	500	500
5530 200	Equipment	0	0
5530 422	Natural Gas	18,700	15,500
5530 425	Electricity	40,000	37,500
5530 426	Water / Sewer	2,000	2,000
5530 427	Telephone	2,700	2,700
5530 430	Rentals and Leases	200	200
5530 440	Contractual - Professional Services	16,750	16,750
5530 460	Contractual - Repairs	8,145	8,145
5530 501	General Supplies	2,700	2,700
5530	Bus Garage - Facility Maintenance - Total	112,295	107,415
5540	<u>Contract Transportation</u>		
5540 440	Contractual - Professional Services	1,000	1,000
5540	Contract Transportation - Total	1,000	1,000

**West Genesee Central School District
Proposed Budget
For the 2017-18 School Year**

			<u>Budget 2016-17</u>	<u>Budget 2017-18</u>
5581		<u>BOCES Transportation</u>		
	5581 490	BOCES Services	15,500	8,760
5581		BOCES Transportation - Total	15,500	8,760
 Total Transportation			 5,227,855	 5,403,495
 <u>OTHER COMMUNITY SERVICES</u>				
8070		<u>Census</u>		
	8070 160	Salaries - Non-Instructional	0	0
	8070 440	Contractual - Professional Services	0	0
	8070 490	BOCES - Services	0	0
	8070 501	General Supplies	0	0
8070		Census - Total	0	0
 Total Community Services			 0	 0
 <u>UNDISTRIBUTED</u>				
9000		<u>Employee Benefits</u>		
	9010 800	State Retirement	1,242,700	1,174,390
	9020 800	Teacher Retirement	4,165,150	3,659,705
	9030 800	Social Security	3,238,430	3,341,870
	9040 800	Workers' Compensation	685,265	634,340
	9060 800	Health Insurance	8,044,425	8,312,195
	9060 801	Dental Insurance	225,000	205,000
	9060 802	Eye Care Insurance	75,000	60,000
9000		Employee Benefits - Total	17,675,970	17,387,500
9700		<u>Debt Service</u>		
	9710 600	Principal - Other (EPC)	134,000	140,000
	9710 700	Interest - Other (EPC)	73,305	66,085
	9711 600	Principal - Serial Bonds (Construction)	3,075,000	4,325,000
	9711 700	Interest - Serial Bonds (Construction)	734,610	1,650,760
	9731 600	Principal - BAN's (Construction)	485,505	0
	9731 700	Interest - BAN's (Construction)	765,640	0
	9732 600	Principal - BAN's (School Buses)	913,110	941,200
	9732 700	Interest - BAN's (School Buses)	43,380	32,975
	9770 700	Interest - Revenue Anticipation Notes	45,000	50,000
9700		Debt Service - Total	6,269,550	7,206,020
9900		<u>Interfund Transfers</u>		
	9901 950	To School Lunch Fund	72,500	15,000
	9902 900	To Special Aid Fund	55,000	50,000
	9950 900	To Unemployment Reserve Fund	20,000	10,000
	9950 900	To Capital Fund	0	100,000
9900		Interfund Transfers - Total	147,500	175,000
 Total Undistributed			 24,093,020	 24,768,520
 Total General Fund Appropriations			 82,227,170	 85,216,870

**West Genesee Central School District
Proposed Budget
For the 2017-18 School Year**

<u>Local Revenue Sources</u>	<u>Budget 2016-17</u>	<u>Budget 2016-17</u>
1081 Other Payments in Lieu of Taxes	\$258,670	\$492,325
1120 Sales Tax	239,200	119,620
1315 Continuing Education	85,000	85,000
1320 Summer School Tuition	0	0
1335 Student Fees	72,500	72,500
1410 Admissions - Interscholastic Sports	23,500	23,500
2230 Day School Tuition	133,500	133,500
2235 Services for BOCES	7,500	7,500
2280 Health Services - Other Districts	127,500	127,500
2291 Narcotic Control for BOCES	122,750	122,750
2389 Other Services for Other Districts	210,000	210,000
2401 Interest and Earnings	10,000	10,000
2410 Rental of Real Property - Individual	0	0
2413 Rental of Real Property - BOCES	42,500	40,800
2416 Rental of Equipment	30,395	32,095
2665 Sale of Equipment	0	0
2666 Sale of Transportation Equipment	30,000	30,000
2680 Insurance Recoveries	0	0
2701 Refund of Prior Year Expenditures	125,000	125,000
2705 Donations	0	0
2770 Other Unclassified Revenues	89,030	89,030
2801 Interfund Revenues	0	0
Total Local Revenues	\$1,607,045	\$1,721,120
 <u>State and Federal Aid Revenue Sources</u>		
3101 Foundation Aid	\$18,872,945	\$19,409,035
3101 Rome Batavia Tuition Deduction	(75,000)	(96,160)
3101 Full Day Kindergarten Transition Aid	0	0
3101 High Cost and Private Excess Cost Aid	1,257,635	1,195,610
3101 Transportation	5,238,360	4,971,960
3101 Building Aid	4,062,745	5,373,515
3101 Computer Hardware and Technology	93,470	91,185
3103 BOCES Aid	2,601,270	2,943,480
3260 Textbook Aid	286,970	281,985
3262 Computer Software Aid	81,000	78,945
3263 Library Materials Aid	32,000	32,935
3289 Other State Aid	0	0
4601 Federal Aid - Medicaid	100,000	141,000
Total State and Federal Aid	\$32,551,395	\$34,423,490
 <u>New York State Deficit Reduction and Federal Stimulus</u>		
3101 Estimated Gap Elimination Restoration	\$643,635	\$0
3101 Building Aid Waiver (Pending SED Approval)	\$0	\$0
3101 Deficit Reduction Assessment Restoration	0	0
3101 Gap Elimination Adjustment	(643,635)	0
Total Deficit Reduction and Stimulus	\$0	\$0
 <u>Interfund Transfers and Appropriated Fund Balance</u>		
5031 WC & ERS Reserve	\$450,000	\$450,000
Adjustment Due To Assessments	0	0
Appropriated Fund Balance	950,000	950,000
Total Interfund Transfers and Fund Balance	\$1,400,000	\$1,400,000
 TOTAL GENERAL FUND REVENUES OTHER THAN PROPERTY TAX LEVY	 \$35,558,440	 \$37,544,610

**West Genesee Central School District
Proposed Budget
For the 2017-18 School Year**

<u>Budget Summary</u>	<u>Budget 2016-17</u>	<u>Budget 2017-18</u>	<u>Dollar Increase / (Decrease)</u>	<u>Percent Increase / (Decrease)</u>
Total Appropriations	\$82,227,170	\$85,216,870	\$2,989,700	3.64%
Total Revenues Other Than Tax Levy	35,558,440	37,544,610	1,986,170	5.59%
Tax Levy	<u>\$46,668,730</u>	<u>\$47,672,260</u>	<u>\$1,003,530</u>	2.15%

<u>Town</u>	<u>Estimated Assessed Valuation</u>	<u>Estimated Equalization Rates</u>	<u>Estimated True Valuation</u>	<u>Estimated Percent of Tax Levy</u>	<u>2017-18 Estimated Tax Levy</u>
Camillus	\$1,510,287,710	100.00%	\$1,510,287,710	76.080429%	\$36,269,260
Elbridge	775,766	100.00%	775,766	0.039079%	18,630
Geddes	97,519,722	92.00%	105,999,698	5.339713%	2,545,562
Onondaga	310,709,794	100.00%	310,709,794	15.651941%	7,461,634
Van Buren	<u>57,346,908</u>	100.00%	<u>57,346,908</u>	2.888839%	<u>1,377,175</u>
Totals	<u>\$1,976,639,900</u>		<u>\$1,985,119,876</u>		<u>\$47,672,260</u>

<u>Town</u>	<u>Actual 2016-17 Tax Rates</u>	<u>Estimated 2017-18 Tax Rates</u>	<u>Estimated Dollar Change</u>	<u>Estimated Percent Change</u>
Camillus	\$23.05	\$23.55	\$0.50	2.15%
Elbridge	23.07	23.57	0.50	2.15%
Geddes	25.16	25.70	0.54	2.16%
Onondaga	23.42	23.93	0.50	2.15%
Van Buren	23.07	23.57	0.50	2.15%

West Genesee Central School District 2016-17 Three Part Budget Proposal

Function	Code	Total	Admin.	Program	Capital
BOE	1099	\$32,050	\$32,050		
Central Adm	1299	280,860	280,860		
Finance	1399	701,865	701,865		
Legal	1420	70,000	70,000		
Personnel	1430	306,770	306,770		
Public Info	1480	76,485	76,485		
Operations	1620	3,566,720			3,566,720
Maintenance	1621	1,188,525			1,188,525
Other Cent.	1699	20,000	20,000		
Ref. Taxes	1964	150,000			150,000
Special Items	1998	610,230	610,230		
Curriculum	2010	194,265	194,265		
Supervision	2020	2,210,615	2,210,615		
Instruction	2999	43,497,910	362,830	43,135,080	
Dist. Trans.	5510	5,099,060		5,099,060	
Garage	5530	112,295		112,295	
Cont. Trans.	5540	16,500		16,500	
Comm. Serv.	8898	0		0	
Employ Ben	9098	17,675,970	1,343,172	15,232,572	1,100,226
Debt Ser	9898	6,269,550			6,269,550
Trans. to Cap	9901	0			0
Other Trans	9951	147,500		147,500	
Total		\$82,227,170	\$6,209,142	\$63,743,007	\$12,275,021
% of Budget		100.00%	7.551%	77.521%	14.928%

West Genesee Central School District 2017-18 Three Part Budget Proposal

Function	Code	Total	Admin.	Program	Capital
BOE	1099	\$31,625	\$31,625		
Central Adm	1299	296,525	296,525		
Finance	1399	726,885	726,885		
Legal	1420	70,000	70,000		
Personnel	1430	311,685	311,685		
Public Info	1480	78,365	78,365		
Operations	1620	3,625,390			3,625,390
Maintenance	1621	1,268,305			1,268,305
Other Cent.	1699	20,000	20,000		
Ref. Taxes	1964	100,000			100,000
Special Items	1998	612,180	612,180		
Curriculum	2010	208,225	208,225		
Supervision	2020	2,327,905	2,327,905		
Instruction	2999	45,367,765	297,705	45,070,060	
Dist. Trans.	5510	5,286,320		5,286,320	
Garage	5530	107,415		107,415	
Cont. Trans.	5540	9,760		9,760	
Comm. Serv.	8898	0		0	
Employ Ben	9098	17,387,500	1,271,428	15,093,483	1,022,589
Debt Ser	9898	7,206,020			7,206,020
Trans. to Cap	9901	0			0
Other Trans	9951	175,000		175,000	
Total		\$85,216,870	\$6,252,528	\$65,742,038	\$13,222,304
% of Budget		100.00%	7.337%	77.147%	15.516%

Salary: Administrative Compensation Information
420101 - WEST GENESEE CSD

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Form Due May 8, 2017 2017-2018 Salary Threshold = \$132,000

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 2017-2018.

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 2017-2018 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	206,091	86,419	
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. ASST SUPT MANAGEMENT SERVICES	170,954	54,127	
3. ASST SUPT CURRICULUM AND INSTRUCTION	151,588	51,274	
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Property Tax Report Card
420101 - WEST GENESEE CSD

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Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2017-18 Budget Notice to: emscmgt@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 24, 2017

Form Preparer Name:
Preparer's Telephone Number:

<u>Shaded Fields Will Calculate</u>	Budgeted 2016-17 (A)	Proposed Budget 2017-18 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	<input type="text" value="82,227,170"/>	<input type="text" value="85,216,870"/>	3.64 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	<input type="text" value="46,668,730"/>	<input type="text" value="47,672,260"/>	
B. Tax Levy to Support Library Debt, if Applicable	<input type="text" value="0"/>	<input type="text" value="0"/>	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	<input type="text" value="0"/>	<input type="text" value="0"/>	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	<input type="text" value="0"/>	<input type="text" value="0"/>	
E. Total Proposed School Year Tax Levy (A+B+C-D)	<input type="text" value="46,668,730"/>	<input type="text" value="47,672,260"/>	2.15 %
F. Permissible Exclusions to the School Tax Levy Limit	<input type="text" value="1,550,020"/>	<input type="text" value="1,470,889"/>	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	<input type="text" value="45,118,710"/>	<input type="text" value="46,201,371"/>	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	<input type="text" value="45,118,710"/>	<input type="text" value="46,201,371"/>	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	<input type="text" value="0"/>	<input type="text" value="0"/>	
Public School Enrollment	<input type="text" value="4,596"/>	<input type="text" value="4,600"/>	0.09 %
Consumer Price Index			<input type="text" value="1.26 %"/>

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 2017-18, includes any carryover from 2016-17 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2016-17 (D)	Estimated 2017-18 (E)
Adjusted Restricted Fund Balance	<input type="text" value="5,642,620"/>	<input type="text" value="5,725,000"/>
Assigned Appropriated Fund Balance	<input type="text" value="1,400,000"/>	<input type="text" value="1,400,000"/>
Adjusted Unrestricted Fund Balance	<input type="text" value="3,284,087"/>	<input type="text" value="3,400,153"/>
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.99 %	3.99 %

FISCAL ACCOUNTABILITY SUMMARY (2015 - 16)

INFORMATION ABOUT EXPENDITURE RATIOS (2014 - 15)

(Data are lagged a year.)

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

THIS SCHOOL DISTRICT

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$42,321,497

PUPILS

4,815

EXPENDITURES PER PUPIL

\$8,790

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$14,071,375

PUPILS

619

EXPENDITURES PER PUPIL

\$22,732

SIMILAR DISTRICT GROUP AVERAGE NEED/RESOURCE CAPACITY

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$8,350,687,803

PUPILS

755,628

EXPENDITURES PER PUPIL

\$11,051

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$3,410,928,067

PUPILS

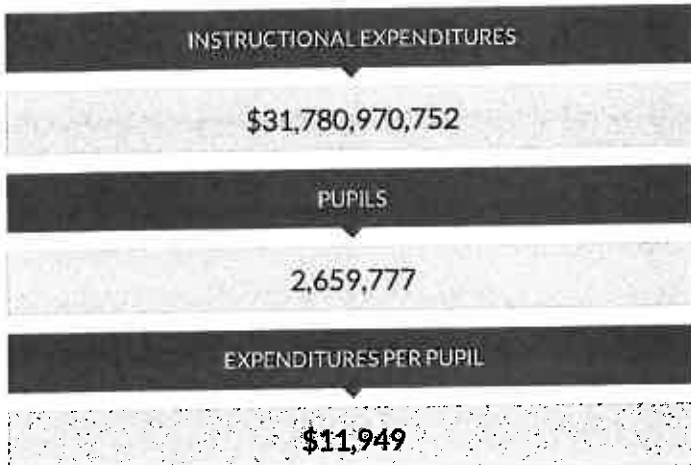
108,828

EXPENDITURES PER PUPIL

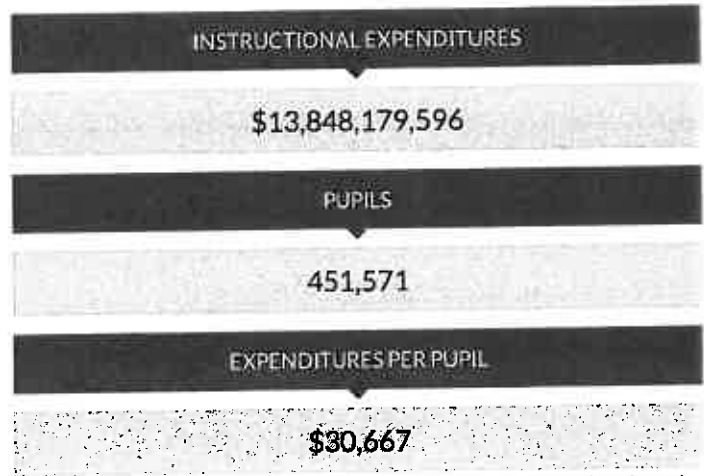
\$31,342

ALL SCHOOL DISTRICTS

GENERAL EDUCATION



SPECIAL EDUCATION



Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

TOTAL EXPENDITURES PER PUPIL

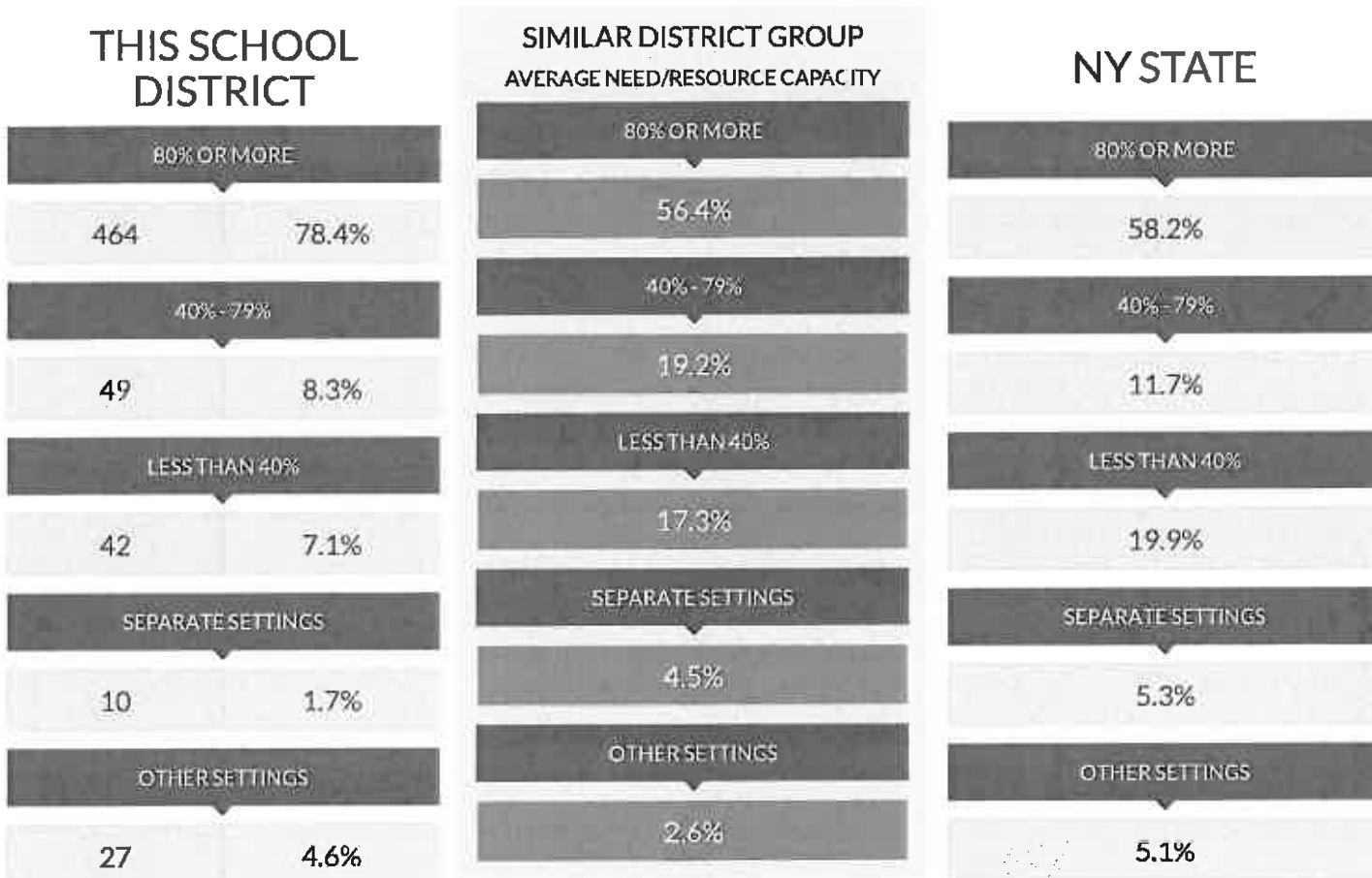


Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the instructional expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2015 - 16)

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)



The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE



This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.

Equalized Total Assessed Value 2,394,967,962

School District - 312001 West Genesee

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	30	6,605,280	0.28
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	75,000	0.00
13100	CO - GENERALLY	RPTL 406(1)	23	3,228,322	0.13
13500	TOWN - GENERALLY	RPTL 406(1)	84	16,808,695	0.70
13510	TOWN - CEMETERY LAND	RPTL 446	1	131,400	0.01
13650	VG - GENERALLY	RPTL 406(1)	7	603,900	0.03
13800	SCHOOL DISTRICT	RPTL 408	10	87,123,049	3.64
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	11	1,941,543	0.08
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	15	5,703,300	0.24
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	1	25,000	0.00
14110	USA - SPECIFIED USES	STATE L 54	1	1,057,400	0.04
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	13	45,220,862	1.89
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	1	38,000	0.00
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	12	1,874,835	0.08
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	35	44,728,956	1.87
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	480,000	0.02
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	4	520,000	0.02
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	9	1,172,085	0.05
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	5,958,901	0.25
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	14	3,251,906	0.14
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	2,014,208	0.08
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	24	14,066,122	0.59
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	845	5,082,063	0.21
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	103	618,182	0.03
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	598	5,993,322	0.25
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	75	750,000	0.03
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	179	3,077,686	0.13
41144	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	42	641,155	0.03
41300	PARAPLEGIC VETS	RPTL 458(3)	2	430,900	0.02
41400	CLERGY	RPTL 460	12	18,069	0.00
41690	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c,d,e,f,g,h&i	30	90,094	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	2	78,600	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	57	1,550,794	0.06

Equalized Total Assessed Value 2,394,987,962

School District - 312001 West Genesee

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	35	1,456,871	0.06
41800	PERSONS AGE 65 OR OVER	RPTL 467	1,010	49,954,020	2.09
41804	PERSONS AGE 65 OR OVER	RPTL 467	2	59,485	0.00
41805	PERSONS AGE 65 OR OVER	RPTL 467	14	541,448	0.02
41834	ENHANCED STAR	RPTL 425	2,670	166,429,241	6.95
41854	BASIC STAR 1999-2000	RPTL 425	7,000	210,600,817	8.79
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	51	2,520,094	0.11
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	80,000	0.00
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	11	284,199	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	5,000	0.00
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	33	5,263,350	0.22
47614	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	3	209,819	0.01
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	2	2,071,000	0.09
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	16	489,700	0.02
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	47,766,300	1.99
Total Exemptions Exclusive of System Exemptions:				748,690,973	31.26
Total System Exemptions:				0	0.00
Totals:				748,690,973	31.26

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: _____