

Part A - District-Level Information

School District Name	Genesee Valley
BEDS Code	020702
School Year	2020-21

I) Contact Information

Contact First & Last Name Title of Contact Email Address Phone Number	Erin Ostrander	Mailing Address	
	Business Official	Street Address Line 1	1 Jaguar Drive
	eostrander@genvalley.org	Street Address Line 2	
	5852687902	City	Belmont
		Zip Code	14813

II) Total Amount of District Spending Allocated to Individual Schools

A) Total Major Operating Funds Spending General Fund Total Expenditures & Transfers Special Aid Fund Total Expenditures & Transfers School Food Services Fund Total Expenditures & Transfers Debt Service Fund Total Expenditures & Transfers Total Major Operating Funds Spending	Funding Source		
	Total Spending	State/Local	Federal
	\$17,326,350	\$17,033,407	\$292,943
	\$968,984	\$566,490	\$402,494
	\$420,360	\$38,010	\$382,350
	\$0	\$0	\$0
	\$18,715,694	\$17,637,907	\$1,077,787

B) Exclusions for Non-Instructional Costs Interfund Transfers Debt Service School Food Services Fund Community Services Adult/Continuing Education Transportation Employee Benefits Allocated to Above Purposes (see IV below) Total Non-Instructional Cost Exclusions	Funding Source		
	Total Spending	State/Local	Federal
	\$100,000	\$100,000	\$0
	\$3,044,081	\$3,044,081	\$0
	\$420,360	\$38,010	\$382,350
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$683,839	\$683,839	\$0
	\$131,740	\$131,740	\$0
	\$4,380,020	\$3,997,670	\$382,350

C) Exclusions for Tuition/Payments to Non-District Schools Charter School Tuition Services Provided to Charter Schools Other School Districts (Excl. Special Act Districts) Prekindergarten Community-Based Organizations BOCES Instructional Programs (Full-time Only) SWD School Age-School Year Tuition SWD Early Intervention Program Tuition SWD - Preschool Education (\$4410) Tuition SWD - Summer Education (\$4408) Tuition State-Supported Schools for the Blind & Deaf (\$4201) Tuition Services Provided to Nonpublic Schools Other Expenses for Pupils in Non-Traditional Settings Employee Benefits Allocated to Above Purposes (see IV below) Total Tuition/Payments to Non-District Schools Exclusions Total Exclusions	Funding Source			Total Pupils	Per Pupil	
	Total Spending	State/Local	Federal			
	\$0	\$0	\$0	0	\$0.00	
	\$0	\$0	\$0	0	\$0.00	
	\$15,000	\$15,000	\$0	1	\$15,000.00	
	\$0	\$0	\$0	0	\$0.00	
	\$0	\$0	\$0	0	\$0.00	
	\$0	\$0	\$0	0	\$0.00	
	\$0	\$0	\$0	0	\$0.00	
	\$0	\$0	\$0	0	\$0.00	
	\$0	\$0	\$0	0	\$0.00	
	\$0	\$0	\$0	0	\$0.00	
	\$2,841	\$0	\$2,841	0	\$0.00	
	\$0	\$0	\$0			
		\$17,841	\$15,000	\$2,841		
		\$4,397,861	\$4,012,670	\$385,191		

D) Projected 2020-21 Enrollment Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil			
	519		
	67		
	6		
	592		
	\$14,317,833	\$13,625,237	\$692,596
	\$24,185.53	\$23,015.60	\$1,169.93

III) Central District Costs Included in School Allocations

A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
	\$35,896	\$35,896	\$0	0.5	\$71,792.00
	\$749,537	\$749,537	\$0	4.3	\$174,310.93
	\$1,087,995	\$1,087,995	\$0	11.8	\$92,202.97
	\$557,893	\$557,893	\$0	0.0	\$0.00
	\$385,552	\$385,552	\$0		
	\$2,816,873	\$2,816,873	\$0	16.6	
	\$4,758.23	\$4,758.23	\$0.00		
B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs Total District Academic Support Costs per Pupil	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
	\$120,250	\$120,250	\$0	1.0	\$120,250.00
	\$0	\$0	\$0	0.0	\$0.00
	\$145,567	\$145,567	\$0	0.0	\$0.00
	\$17,500	\$17,500	\$0	0.5	\$35,000.00
	\$64,837	\$64,837	\$0	3.5	\$18,524.86
	\$80,637	\$80,637	\$0	1.0	\$80,637.00
	\$114,898	\$114,898	\$0		
	\$543,689	\$543,689	\$0	6.0	
	\$918.39	\$918.39	\$0.00		
C) Other Post-Employment Benefits (OPEB) Total OPEB per Pupil Total Central District Costs Included in School Allocations Total Central District Costs per Pupil Total Funding Allocated to Individual Schools excl. Central Costs Total Allocated Funding per Pupil	\$47,778	\$47,778	\$0		
	\$80.71	\$80.71	\$0.00		
	\$3,408,340	\$3,408,340	\$0		
	\$5,757.33	\$5,757.33	\$0.00		
	\$10,909,493	\$10,216,897	\$692,596		
	\$18,428.20				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$3,279,647
Other Post-Employment Benefits	\$47,778
Total Employee Benefits for Active Employees	\$3,231,869
Total Personal Service in General Fund & Special Aid Fund	\$7,453,773
District Average Fringe Rate	43.36%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)								
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this school year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff
020702040001	GENESEE VALLEY CENTRAL SCHOOL		K-12 School	Pre-K	12	Yes		No		519	67	6	245	0	82	6.0	52.0	34.0	2.5	10.0	23.4	127.9	58.0	69.9
District Total										519	67	6	245	0	82	6.0	52.0	34.0	2.5	10.0	23.4	127.9	58.0	69.9

Part C - Basic School-Level Allocations

			School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)						Funding Source by School			Per Pupil Allocation		Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil		
BEDS Code	School Name	Local School Code	Personal Service			BOCES Services	All Other	Total Allocation by Object	General Education		Special Education		Instructional Support		Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil				Federal Funding per Pupil	
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	Special Ed K- 12	Preschool	School Administration	Instructional Media										Pupil Support Services
020702040001	GENESEE VALLEY CENTRAL SCHOOL		\$4,638,660	\$1,357,072	\$2,599,749	\$1,096,819	\$1,217,193	\$10,909,493	\$6,132,074	\$489,515	\$2,274,867	\$35,024	\$453,880	\$483,513	\$1,040,620	\$10,909,493	\$10,216,897	\$692,596	\$10,909,493	\$17,258	\$1,170	\$3,408,340	\$14,317,833	\$24,186
District Total			\$4,638,660	\$1,357,072	\$2,599,749	\$1,096,819	\$1,217,193	\$10,909,493	\$6,132,074	\$489,515	\$2,274,867	\$35,024	\$453,880	\$483,513	\$1,040,620	\$10,909,493	\$10,216,897	\$692,596	\$10,909,493			\$3,408,340	\$14,317,833	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

					Prekindergarten Programs									Student, Family, and Community Schools Programs												
BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	Projected Pre-K Enrollment					Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose							Funding Source by Program				
					4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending		Enriched Academic Services	Health, Mental Health/ Counseling, Dental Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding		
020702040001	GENESEE VALLEY CENTRAL SCHOOL		Yes	Yes	34	0	33	0	67	\$324,204	\$165,311	\$0	\$489,515	0.0	\$0	\$100,000	\$0	\$0	\$184,455	\$0	\$284,455	\$100,000	\$184,455	\$0		
Total in District Schools					34	0	33	0	67	\$324,204	\$165,311	\$0	\$489,515	0.0	\$0	\$100,000	\$0	\$0	\$184,455	\$0	\$284,455	\$100,000	\$184,455	\$0		

	# of CBO Sites	Projected Pre-K CBO Enrollment				Projected Pre-K CBO Funding				
		4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending
Total in Prekindergarten Community-Based Organizations	0	0	0	0	0	0	\$0	\$0	\$0	\$0
District Total with CBOs		34	0	33	0	67	\$324,204	\$165,311	\$0	\$489,515

Part E - Locally Implemented Funding Formula

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
020702040001	GENESEE VALLEY CENTRAL SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0