

Part A - District-Level Information

School District Name	Genesee Valley
BEDS Code	020702
School Year	2021-22

I) Contact Information

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

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source				
	Total Spending	State/Local	Federal		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$17,535,366	\$17,475,366	\$60,000		
Special Aid Fund Total Expenditures & Transfers	\$1,682,313	\$365,641	\$1,316,672		
School Food Services Fund Total Expenditures & Transfers	\$441,835	\$17,505	\$424,330		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$19,659,514	\$17,858,512	\$1,801,002		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$100,000	\$100,000	\$0		
Debt Service	\$3,000,881	\$3,000,881	\$0		
School Food Services Fund	\$441,835	\$17,505	\$424,330		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$619,212	\$619,212	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$127,715	\$127,715	\$0		
Total Non-Instructional Cost Exclusions	\$4,289,643	\$3,865,313	\$424,330		
C) Exclusions for Tuition/Payments to Non-District Schools					
			Total Pupils	Per Pupil	
Charter School Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$15,000	\$15,000	\$0	1	\$15,000.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$0	\$0	\$0	0	\$0.00
SWD School Age-School Year Tuition	\$0	\$0	\$0	0	\$0.00
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (\$4408) Tuition	\$0	\$0	\$0	0	\$0.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0	\$0.00
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$15,000	\$15,000	\$0		
Total Exclusions	\$4,304,643	\$3,880,313	\$424,330		
D) Projected 2021-22 Enrollment					
Total District K-12 Enrollment	509				
Total District Pre-K Enrollment	74				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	583				
Total Funding Allocated to Individual Schools	\$15,354,871	\$13,978,199	\$1,376,672		
Total Allocated Funding per Pupil	\$26,337.69	\$23,976.33	\$2,361.36		

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
A) General Support Costs					
Board of Education	\$40,156	\$40,156	\$0	0.5	\$80,312.00
Central Personnel	\$812,244	\$812,244	\$0	4.3	\$188,893.95
Operation and Maintenance of Plant	\$1,070,493	\$1,070,493	\$0	11.8	\$90,719.75
Other Central Services	\$558,084	\$558,084	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$378,097	\$378,097	\$0		
Total General Support Costs	\$2,859,074	\$2,859,074	\$0	16.6	
Total General Support Costs per Pupil	\$4,904.07	\$4,904.07	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$84,826	\$84,826	\$0	1.0	\$84,826.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$140,087	\$140,087	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$71,600	\$71,600	\$0	1.0	\$71,600.00
Summer Programming and Services	\$68,569	\$68,569	\$0	3.5	\$19,591.14
Other Districtwide Staff	\$88,098	\$88,098	\$0	1.0	\$88,098.00
Employee Benefits for District Academic Support Staff (see IV below)	\$127,013	\$127,013	\$0		
Total District Academic Support Costs	\$580,193	\$580,193	\$0	6.5	
Total District Academic Support Costs per Pupil	\$995.19	\$995.19	\$0.00		
C) Other Post-Employment Benefits (OPEB)	\$37,800	\$37,800	\$0		
Total OPEB per Pupil	\$64.84	\$64.84	\$0.00		
Total Central District Costs Included in School Allocations	\$3,477,067	\$3,477,067	\$0		
Total Central District Costs per Pupil	\$5,964.09	\$5,964.09	\$0.00		
Total Funding Allocated to Individual Schools excl. Central Costs	\$11,877,804	\$10,501,132	\$1,376,672		
Total Allocated Funding per Pupil	\$20,373.59				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$3,356,568
Other Post-Employment Benefits	\$37,800
Total Employee Benefits for Active Employees	\$3,318,768
Total Personal Service in General Fund & Special Aid Fund	\$7,818,248
District Average Fringe Rate	42.448998803824%