

# Fillmore Central School District

2021-22 Budget Statement



# Fillmore Central School District

## Proposed 2021-2022 Budget

### Section A - Program Budget

#### INSTRUCTION

#### 2010 CURRICULUM DEVELOPMENT

Academic Standards and Planning

2010.150	CURRICULUM COORDINATOR	\$48,550	\$51,013
2010.490	BOCES SERVICES	\$2,690	\$2,690
<b>SUB TOTAL CURRICULUM DEVELOPMENT</b>		<b>\$51,240</b>	<b>\$53,703</b>

#### 2070 IN-SERVICE TRAINING

Teacher Skill Development

2070.400	CONTRACTUAL EXPENSE	\$2,000	\$2,000
2070.490	BOCES SERVICES	\$164,063	\$164,953
<b>SUB TOTAL IN-SERVICE TRAINING</b>		<b>\$166,063</b>	<b>\$166,953</b>

<b>TOTAL INSTRUCTION AND IMPROVEMENT</b>		<b>\$217,303</b>	<b>\$220,656</b>
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#### TEACHING

#### 2110 INSTRUCTION-TEACHING-REGULAR

PreK - 12 Regular Education

2110.120	TEACHING SALARIES PK-6	\$1,447,870	\$1,490,069
2110.130	TEACHING SALARIES 7-12	\$1,595,132	\$1,596,301
2110.140	SUBSTITUTE TEACHERS	\$110,000	\$110,000
2110.160	TEACHER AIDES & MONITORS	\$287,291	\$304,300
2110.200	EQUIPMENT	\$7,500	\$7,500
2110.400	CONTRACTUAL EXPENSE	\$34,000	\$36,600
2110.450	SUPPLIES-GENERAL TEACHING	\$75,500	\$75,500
2110.470	TUITION TO OTHER DISTRICTS	\$5,000	\$5,000
2110.480	TEXTBOOKS	\$33,000	\$35,000
2110.490	BOCES SERVICES	\$647,533	\$647,335
<b>SUB TOTAL TEACHING 2110</b>		<b>\$4,242,826</b>	<b>\$4,307,605</b>

#### 2250 INSTRUCTION-HANDICAPPED CHILDREN

PreK-12 Instruction for Students with Disabilities

2250.150	SPECIAL EDUCATION TEACHING SALARIES	\$504,217	\$510,375
2250.160	SPECIAL EDUCATION SUPPORT STAFF	\$20,241	\$21,476
2250.400	CONTRACTUAL EXPENSE	\$16,000	\$16,500
2250.450	MATERIALS AND SUPPLIES	\$3,500	\$4,500
2250.470	SPECIAL EDUCATION TUITION	\$10,000	\$10,000
2250.490	SPECIAL EDUCATION BOCES SERVICES	\$1,740,563	\$1,768,911
<b>SUB TOTAL TEACHING 2250</b>		<b>\$2,294,521</b>	<b>\$2,331,762</b>

<b>TOTAL TEACHING BUDGET</b>		<b>\$6,537,347</b>	<b>\$6,639,367</b>
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INSTRUCTIONAL SUPPORT		BUDGET 2020-2021	PROPOSED BUDGET 2021-2022
<u>2610 SCHOOL MEDIA</u>	Student Research and Library Programs		
2610.150	LIBRARIAN AND AIDE SALARIES	\$59,476	\$69,499
2610.400	CONTRACTUAL	\$500	\$500
2610.450	MATERIALS & SUPPLIES	\$8,000	\$8,400
2610.460	LIBRARY & LOAN PROGRAM	\$5,000	\$5,400
2610.490	BOCES SERVICES	\$49,014	\$50,314
SUB TOTAL SCHOOL MEDIA		\$121,990	\$134,113
<u>2630 COMPUTER AIDED INSTRUCTION</u>	Technology Instruction and Equipment		
2630.150	SALARIES	\$96,257	\$47,834
2630.220	EQUIPMENT	\$16,000	\$13,700
2630.400	CONTRACTUAL	\$2,500	\$2,700
2630.450	MATERIALS & SUPPLIES	\$1,500	\$1,500
2630.460	SOFTWARE-STATE AIDED	\$12,500	\$14,200
2630.490	BOCES SERVICES	\$435,050	\$449,929
SUB TOTAL COMPUTER AIDED INSTRUCTION		\$563,807	\$529,863
<b>TOTAL INSTRUCTIONAL SUPPORT BUDGET</b>		<b>\$685,797</b>	<b>\$663,976</b>
<b>PUPIL PERSONNEL SERVICES</b>			
<u>2800 GUIDANCE-HEALTH-PSYCHOLOGY SERVICES</u>			
2800.150	SALARIES	\$268,322	\$250,920
2800.400	CONTRACTUAL	\$15,600	\$15,700
2800.450	MATERIALS & SUPPLIES	\$6,200	\$6,800
2800.490	BOCES SERVICES	\$149,178	\$128,342
SUB TOTAL GUIDANCE-HEALTH-PSYCHOLOGY SERVICES		\$439,300	\$401,762
<u>2850 CO-CURRICULAR ACTIVITIES</u>	Student Activities and Clubs		
2850.150	INSTRUCTIONAL SALARIES	\$80,739	\$80,739
2850.400	CONTRACTUAL	\$8,500	\$8,400
2850.450	MATERIALS & SUPPLIES	\$8,000	\$9,900
SUB TOTAL CO-CURRICULAR ACTIVITIES		\$97,239	\$99,039
<u>2855 INTERSCHOLASTIC SPORTS</u>	Student Athletics		
2855.150	INSTRUCTIONAL SALARIES	\$176,326	\$176,326
2855.400	CONTRACTUAL (Officials for Athletic Events)	\$37,300	\$37,600
2855.450	MATERIALS & SUPPLIES	\$27,600	\$27,400
2855.490	BOCES SERVICES	\$5,740	\$5,816
SUB TOTAL INTERSCHOLASTIC SPORTS		\$246,966	\$247,142
<b>TOTAL PUPIL PERSONNEL SERVICES</b>		<b>\$783,505</b>	<b>\$747,943</b>

**PUPIL TRANSPORTATION**

Student Busing

**PROPOSED**

	<b>BUDGET 2020-2021</b>	<b>BUDGET 2021-2022</b>
<b>5510 DISTRICT OPERATED TRANSPORTATION</b>		
5510.150 TRANSPORTATION SALARIES	\$570,017	\$586,573
5510.200 TRANSPORTATION EQUIPMENT	\$25,000	\$25,000
5510.210 PURCHASE OF BUSES	\$25,000	\$25,000
5510.400 CONTRACTUAL	\$10,700	\$10,900
5510.420 BUS LIABILITY INSURANCE	\$26,000	\$25,200
5510.450 MATERIALS & SUPPLIES	\$58,800	\$59,500
5510.455 GASOLINE/DIESEL FUEL	\$69,100	\$69,600
5510.490 BOCES SERVICES	\$4,481	\$4,617
<b>SUB TOTAL DISTRICT OPERATED TRANS.</b>	<b>\$789,098</b>	<b>\$806,390</b>

**5530 BUS GARAGE**

Bus Garage Operation

5530.400 CONTRACTUAL	\$30,600	\$31,700
5530.450 MATERIALS & SUPPLIES	\$2,500	\$2,000
5530.465 EQUIPMENT REPAIRS	\$1,000	\$1,000
5530.466 BUILDING REPAIRS	\$1,000	\$1,000
5530.473 NATURAL GAS	\$4,500	\$4,700
5530.474 WATER	\$900	\$900
5530.477 ELECTRICITY	\$12,000	\$12,200
5530.478 TELEPHONE	\$2,300	\$2,600
5530.480 SEWER	\$900	\$900
<b>SUB TOTAL BUS GARAGE</b>	<b>\$55,700</b>	<b>\$57,000</b>

<b>TOTAL PUPIL TRANSPORTATION</b>	<b>\$844,798</b>	<b>\$863,390</b>
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**EMPLOYEE BENEFITS-PROGRAM BUDGET****9000 EMPLOYEE BENEFITS**

Benefits for all the employees in the Program budget section

9010.800 EMPLOYEE RETIREMENT	\$131,528	\$151,342
9020.800 TEACHER RETIREMENT	\$527,561	\$515,853
9030.800 SOCIAL SECURITY	\$403,718	\$405,101
9040.800 WORKMAN'S COMPENSATION	\$36,100	\$40,429
9060.800 HEALTH INSURANCE	\$1,665,215	\$1,647,341

<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$2,764,122</b>	<b>\$2,760,066</b>
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**COMMUNITY SERVICE**Summer recreation program,  
contract with the Town of Hume.**7310 YOUTH PROGRAM**

7310.400 CONTRACT TOWN OF HUME	\$4,500	\$4,500
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<b>TOTAL COMMUNITY SERVICE</b>	<b>\$4,500</b>	<b>\$4,500</b>
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**UNDISTRIBUTED****9500 INTERFUND TRANSFER**

Summer education for handicapped students

9901.900 SUMMER SCHOOL HANDICAPPED STUDENTS	\$25,000	\$25,000
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<b>TOTAL INTERFUND TRANSFERS</b>	<b>\$25,000</b>	<b>\$25,000</b>
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<b>GRAND TOTAL FOR PROGRAM BUDGET</b>	<b>\$11,862,372</b>	<b>\$11,924,898</b>
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Program Budget Increase over 20-21 in dollars

\$62,526

Program Budget Increase over 20-21 in percentage

0.53%

Section B - Capital Budget		BUDGET 2020-2021	PROPOSED BUDGET 2021-2022
<b>CENTRAL SERVICES</b>			
<u>1620 OPERATION OF PLANT</u>			
Custodial and Maintenance Services, Energy Cost			
1620.160	CUSTODIAL SALARIES	\$285,695	\$293,374
1620.200	EQUIPMENT	\$55,500	\$55,500
1620.400	CONTRACTUAL	\$132,000	\$134,900
1620.450	MATERIALS & SUPPLIES	\$55,800	\$56,300
1620.473	NATURAL GAS	\$53,500	\$53,800
1620.474	WATER	\$13,500	\$13,200
1620.477	ELECTRICITY	\$53,500	\$51,100
1620.478	TELEPHONE	\$3,100	\$3,000
1620.480	SEWER	\$18,000	\$17,300
1620.490	BOCES SERVICES	\$19,712	\$24,819
<b>TOTAL CENTRAL SERVICES</b>		<b>\$690,307</b>	<b>\$703,293</b>
<b>EMPLOYEE BENEFITS-CAPITAL BUDGET</b>			
Employee Benefits for the Capital Budget			
9010.800	EMPLOYEE RETIREMENT	\$43,160	\$49,437
9030.800	SOCIAL SECURITY	\$21,856	\$22,444
9040.800	WORKMAN'S COMPENSATION	\$7,813	\$8,393
9060.800	HEALTH INSURANCE	\$99,958	\$111,028
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>\$172,787</b>	<b>\$191,302</b>
<b>UNDISTRIBUTED</b>			
<u>9700 DEBT SERVICE</u>			
Payments on District debt for buildings and buses.			
9711.600	SERIAL BONDS-PRINCIPAL 2015-16 PROJECT	\$390,000	\$405,000
9711.700	SERIAL BONDS-INTEREST 2015-16 PROJECT	\$272,600	\$257,000
9711.621	SERIAL BONDS-PRINCIPAL REFINANCED BONDS	\$1,130,000	\$1,175,000
9711.721	SERIAL BONDS-INTEREST REFINANCED BONDS	\$139,050	\$90,150
9731.600	BAN PRINCIPAL- SCHOOL CONSTRUCTION		\$245,000
9731.700	BAN INTEREST - SCHOOL CONSTRUCTION		\$197,207
9731.620	BUS PAYMENTS PRINCIPAL	\$250,340	\$236,340
9731.720	BUS PAYMENTS INTEREST	\$20,202	\$13,329
<b>TOTAL DEBT SERVICE</b>		<b>\$2,202,192</b>	<b>\$2,619,026</b>
TRANSFER TO THE CAPITAL PROJECTS FUND - Door Replacement (Replace the external overhead and man doors at the Bus Garage)			
9950.900		\$150,000	\$100,000
<b>TOTAL FOR CAPITAL BUDGET</b>		<b>\$3,215,286</b>	<b>\$3,613,621</b>
Capital Budget Increase over 20-21 in Dollars			\$398,335
Capital Budget Increase over 20-21 in Percent			12.39%
Increase WITHOUT new debt service and transfers over 20-21 in Dollars			\$31,501
Increase WITHOUT new debt service and transfers over 20-21 in Percent			3.65%

		BUDGET 2020-2021	PROPOSED BUDGET 2021-2022
<b>Section C - Administrative Budget</b>			
<b>GENERAL SUPPORT</b>			
1010 BOARD OF EDUCATION	School Board Operation		
1010.160	CLERK	\$3,800	\$3,800
1010.400	CONTRACTUAL	\$3,800	\$4,000
1010.450	MATERIALS & SUPPLIES	\$400	\$500
1010.490	BOCES SERVICES	\$6,900	\$5,500
SUB TOTAL BOARD OF EDUCATION		\$14,900	\$13,800
1060 DISTRICT MEETING	Annual meeting and Public Vote		
1060.400	CONTRACTUAL	\$800	\$800
SUB TOTAL DISTRICT MEETING		\$800	\$800
1240 CENTRAL ADMINISTRATION	District Offices		
1240.150	DISTRICT OFFICE SALARIES	\$178,272	\$186,773
1240.200	EQUIPMENT		
1240.400	CONTRACTUAL	\$2,200	\$2,500
1240.450	MATERIALS & SUPPLIES	\$2,000	\$1,500
SUB TOTAL CENTRAL ADMINISTRATION		\$182,472	\$190,773
<b>TOTAL GENERAL SUPPORT</b>		<b>\$198,172</b>	<b>\$205,373</b>
<b>FINANCE</b>			
	Business Office		
1310 BUSINESS ADMINISTRATION			
1310.160	BUSINESS OFFICE SALARIES	\$157,026	\$161,729
1310.400	CONTRACTUAL	\$8,550	\$8,700
1310.450	MATERIALS & SUPPLIES	\$2,300	\$1,800
1310.490	BOCES SERVICES	\$268,941	\$308,307
SUB TOTAL BUSINESS ADMINISTRATION		\$436,817	\$480,536
1320 AUDITING	Independent annual audit		
1320.400	CONTRACTUAL	\$15,000	\$15,000
SUB TOTAL AUDITING		\$15,000	\$15,000
1325 TREASURER	District Treasurer		
1325.400	CONTRACTUAL	\$300	\$300
1325.450	MATERIALS & SUPPLIES	\$2,050	\$1,800
SUB TOTAL TREASURER		\$2,350	\$2,100
1330 TAX COLLECTION	School Tax collection costs		
1330.400	TAX COLLECTOR'S CONTRACT	\$8,900	\$9,000
1330.450	MATERIALS & SUPPLIES	\$1,100	\$1,200
SUB TOTAL TAX COLLECTION		\$10,000	\$10,200
<b>TOTAL FINANCE</b>		<b>\$464,167</b>	<b>\$507,836</b>

		BUDGET 2020-2021	PROPOSED BUDGET 2021-2022
<b>STAFF</b>			
1420 LEGAL	School Attorney		
1420.400	ATTORNEY'S FEES	\$12,500	\$12,500
SUB TOTAL LEGAL		\$12,500	\$12,500
1480 PUBLIC INFORMATION	District newsletter		
1480.450	MATERIALS & SUPPLIES		
1480.490	BOCES SERVICES	\$42,670	\$45,476
SUB TOTAL PUBLIC INFORMATION		\$42,670	\$45,476
<b>TOTAL STAFF</b>		<b>\$55,170</b>	<b>\$57,976</b>
<b>CENTRAL DATA PROCESSING</b>	District technology administration		
1680 CENTRAL DATA PROCESSING			
1680.160	CENTRAL DATAT PROCESSING SALARIES	\$68,862	\$70,880
1680.400	CONTRACTUAL		
1680.450	MATERIALS & SUPPLIES	\$500	\$500
SUB TOTAL CENTRAL DATA PROCESSING		\$69,362	\$71,380
<b>TOTAL CENTRAL DATA PROCESSING</b>		<b>\$69,362</b>	<b>\$71,380</b>
<b>SPECIAL ITEMS</b>			
1900 SPECIAL ITEMS	Insurance, dues and fees		
1910.400	DISTRICT INSURANCE	\$66,200	\$65,400
1920.400	SCHOOL ASSOCIATION DUES	\$13,100	\$12,600
1964.400	REFUND OF REAL PROPERTY TAX		
1981.400	BOCES ADMINISTRATION CHARGE	\$194,301	\$204,491
SUB TOTAL SPECIAL ITEMS		\$273,601	\$282,491
<b>TOTAL SPECIAL</b>		<b>\$273,601</b>	<b>\$282,491</b>
<b>SUPERVISION</b>			
2020 PRINCIPALS' OFFICE	Student supervision		
2020.150	ADMINISTRATIVE OFFICE SALARIES	\$187,926	\$195,905
2020.400	CONTRACTUAL	\$500	\$500
2020.450	MATERIALS & SUPPLIES	\$7,500	\$6,800
SUBTOTAL PRINCIPALS' OFFICE		\$195,926	\$203,205
<b>TOTAL SUPERVISION</b>		<b>\$195,926</b>	<b>\$203,205</b>
<b>EMPLOYEE BENEFITS-ADMINISTRATIVE BUDGET</b>			
9010.800	EMPLOYEE RETIREMENT	\$46,244	\$53,798
9020.800	TEACHER RETIREMENT	\$33,263	\$33,979
9030.800	SOCIAL SECURITY	\$45,586	\$47,361
9040.800	WORKMAN'S COMPENSATION	\$2,349	\$2,657
9060.800	HEALTH INSURANCE	\$120,284	\$120,284
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>\$247,726</b>	<b>\$258,079</b>
<b>GRAND TOTAL - ADMINISTRATIVE BUDGET</b>		<b>\$1,504,124</b>	<b>\$1,586,340</b>

Administrative Budget Increase from 20-21 in Dollars

\$82,216

Administrative Budget Increase from 20-21 in Percent

5.47%



# Fillmore Central School District 2021-2022 Proposed Budget

<b>Expenditure Budget Totals</b>	<b>BUDGET 2020-2021</b>	<b>Proposed Budget 2021-2022</b>	<b>PROPOSED Change in Dollars</b>	<b>Change in Percent</b>
<b>PROGRAM</b>	\$11,862,372	\$11,924,898	\$62,526	0.53%
<b>CAPITAL</b>	\$3,215,286	\$3,613,621	\$398,335	12.39%
<b>ADMINISTRATIVE</b>	\$1,504,124	\$1,586,340	\$82,216	5.47%
<b>TOTAL BUDGET</b>	<b>\$16,581,782</b>	<b>\$17,124,859</b>	<b>\$543,077</b>	<b>3.28%</b>
<b>PROPOSED BUDGET</b>	\$16,581,782	\$17,124,859	\$543,077	3.28%
<b>PROPOSED Budget w/o Debt Service and Transfers</b>	\$14,229,590	\$14,405,833	\$176,243	1.24%

## Anticipated Revenues

<b>AID CATEGORY</b>	<b>BUDGET 2020-2021</b>	<b>DISTRICT ESTIMATE 2021-2022</b>
<b>State Aid Sources</b>		
Foundation Aid	\$8,042,181	\$8,529,138
Hardware & Technology	\$15,162	\$13,818
Transportation	\$1,070,065	\$1,040,988
Building Aid	\$2,248,380	\$2,266,962
BOCES Aid	\$1,317,769	\$1,306,729
Excess Cost Aid	\$284,653	\$249,599
Textbook, Software, Library Aid	\$54,278	\$49,889
Gap Elimination Adjustment		
Sub Total State Aid	\$13,032,488	\$13,457,123
<b>Other State/Federal Sources</b>		
BOCES Refund	\$160,000	\$160,000
Medicaid	\$37,500	\$37,500
Sub Total Other State/Federal Sources	\$197,500	\$197,500
<b>Local Sources</b>		
Interest and Penalties on Taxes	\$4,800	\$4,800
Sale of Instructional Supplies	\$850	\$850
Building Rental	\$21,800	\$21,800
Refund OF Prior Years' Expense	\$52,200	\$52,200
Cogen PILOT Payment	\$70,000	\$70,000
Transfer from Reserves	\$82,000	\$82,000
Transfer from Capital Fund (Capitalized Interest)		
Sub Total Local Sources	\$231,650	\$231,650
<b>Total Non-Property Tax Revenues</b>	All Revenue Items listed above.	\$13,461,638
<b>Proposed Expenditure Amount</b>	Proposed Budget	\$16,581,782
<b>Local Effort (Taxes plus Fund Balance)</b>	The amount to be raised locally	\$3,120,144
<b>Fund Balance</b>	Surplus from previous years used to balance the Budget	\$540,222
<b>Tax Levy</b>	Amount to be raised locally	\$2,579,922
<b>Tax Levy Increase in Dollars</b>		
<b>Tax Levy Increase in Percentage</b>		



## Property Tax Report Card

022001 - FILLMORE CSD

2020-2021 - Page 1

Official - as of 05/05/2021 05:18

PM

\*\*\*\*Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.\*\*\*\*

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/mgt/serv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2021-22 Budget Notice to: [emscmgts@nysed.gov](mailto:emscmgts@nysed.gov). This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 26, 2021

Form Preparer Name:

JOSEPH BUTLER

Preparer's Telephone Number:

585-567-2259

<b>Shaded Fields Will Calculate</b>	<b>Budgeted 2020-21 (A)</b>	<b>Proposed Budget 2021-22 (B)</b>	<b>Percent Change (C)</b>
Total Budgeted Amount, not including Separate Propositions	16,581,782	17,124,859	3.28 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	2,579,922	2,579,922	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	2,579,922	2,579,922	0.00 %
F. Permissible Exclusions to the School Tax Levy Limit	0	0	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	2,628,719	2,676,481	
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)	2,579,922	2,579,922	
I. Difference: (G-H); (negative value requires 60.0% voter approval) <sup>2</sup>	48,797	96,559	
Public School Enrollment	664	627	-5.57 %
Consumer Price Index			1.23 %

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> 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.

<sup>3</sup> For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2020-21 (D)	Estimated 2021-22 (E)
Adjusted Restricted Fund Balance	3,503,263	5,834,652
Assigned Appropriated Fund Balance	540,702	658,664
Adjusted Unrestricted Fund Balance	2,265,503	684,994
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	13.66 %	4.00 %

### Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year (Limit 200 Characters)**
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**Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.**

Capital	TRANSPORTATION VEHICLES	For the cost of any object or purpose for which bonds may be issued.	800,000	800,000	Purchase of transportation vehicles
Capital	CONSTRUCTION	For the cost of any object or purpose for which bonds may be issued.	250,000	2,658,507	For future construction projects
Capital	MISC NECESSARY EQUIPMENT	For the cost of any object or purpose for which bonds may be issued.	426,776	426,776	Purchase of miscellaneous necessary equipment
Repair	REPAIR	For the cost of repairs to capital improvements or equipment.	250,000	250,000	To cover the cost of any facility repairs that arise
Workers Compensation	WORKERS COMPENSATION	For self-insured Workers Compensation and benefits.	100,000	100,000	To reduce the affect of workers compensation cost increases
Unemployment Insurance	UNEMPLOYMENT	For reimbursement to the State Unemployment Insurance Fund.	100,514	100,539	Fund the District's unemployment expenses
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement,			

restricted to debt  
service.

Insurance	INSURANCE	For liability, casualty, and other types of uninsured losses.	368,197	368,232	Cover the cost of any uninsured claims
Property Loss + (add)		To cover property loss.			
Liability		To cover incurred liability claims.			
Tax Certiorari		For tax certiorari settlements.			
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EMPLOYEE BENEFIT ACCRUED LIABILITY	For accrued 'employee benefits' due to employees upon termination of service.	159,963	159,963	To cover the cost of any sick day retirement payments
Retirement Contribution	RETIREMENT CONTRIBUTION - ERS	For employer retirement contributions to the State and Local Employees' Retirement System.	716,091	716,091	To reduce the affect of increased state retirement costs
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve	RETIREMENT CONTRIBUTION - TRS	For employer retirement contributions to the NYS Teachers' Retirement System	169,544	254,544	To reduce the affect of increased state retirement costs

\* **NYSED Reserve Guidance:**

[http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve\\_funds.pdf](http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf)

**OSC Reserve Guidance:** <http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

**\*\*Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2021-22. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**



**Salary: Administrative Compensation Information**  
**022001 - FILLMORE CSD**
**2020-2021 - Page 1**  
**Official - as of 05/05/2021 05:18 PM**
**Form Due May 10, 2021**
**2021-2022 Salary Threshold =**  
**\$143,000**

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 2021-2022.

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](mailto: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 2021-2022 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	149,240	45,077	

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.)

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Equalized Total Assessed Value 314,802,463

School District - 025801 Fillmore

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	6	401,052	0.13
13100	CO - GENERALLY	RPTL 406(1)	4	91,076	0.03
13500	TOWN - GENERALLY	RPTL 406(1)	39	11,906,285	3.78
13510	TOWN - CEMETERY LAND	RPTL 446	9	68,742	0.02
13660	VG - CEMETERY LAND	RPTL 446	6	106,236	0.03
13800	SCHOOL DISTRICT	RPTL 408	12	5,492,982	1.74
13850	BOCES	RPTL 408	1	13,846	0.00
14100	USA - GENERALLY	RPTL 400(1)	1	59,677	0.02
18020	MUNICIPAL INDUSTRIAL DEVAGENC	RPTL 412-a	4	4,366,452	1.39
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	21	3,377,228	1.07
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	78	57,039,017	18.12
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	2	210,105	0.07
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	95,700	0.03
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	2	130,000	0.04
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	9	859,428	0.27
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	583,197	0.19
41400	CLERGY	RPTL 460	9	13,613	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	52	2,362,988	0.75
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	250	7,216,866	2.29
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	22	628,452	0.20
41800	PERSONS AGE 65 OR OVER	RPTL 467	3	91,172	0.03
41804	PERSONS AGE 65 OR OVER	RPTL 467	22	383,831	0.12
41834	ENHANCED STAR	RPTL 425	272	17,260,133	5.48
41854	BASIC STAR 1999-2000	RPTL 425	523	16,113,811	5.12
41864	Basic STAR (land belongs to ot	RPTL 425	1	16,154	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	3	92,857	0.03
42120	TEMPORARY GREENHOUSES	RPTL 483-c	3	49,837	0.02
47010	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	155,671	0.05
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	2	113,206	0.04
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	4	176,591	0.06
47610	BUSINESS INVESTMENT PROPERTY F	RPTL 485-b	14	205,448	0.07
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	5,010,100	1.59
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	117,657	0.04

Equalized Total Assessed Value 314,802,463

School District - 025801 Fillmore

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
Total Exemptions Exclusive of System Exemptions:					
			1,382	134,691,753	42.79
Total System Exemptions:					
			4	117,657	0.04
Totals:					
			1,386	134,809,410	42.82

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: \_\_\_\_\_

Equalized Total Assessed Value 6,650,622

School District - 025801 Fillmore

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13800	SCHOOL DISTRICT	RPTL 408	1	82,200	1.24
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	0	0.00
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	0	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	1	60,000	0.90
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	16	1,746,823	26.27
41834	ENHANCED STAR	RPTL 425	2	121,300	1.82
41854	BASIC STAR 1999-2000	RPTL 425	10	296,650	4.46
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	2,000	0.03
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	100	0.00
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	3	247,770	3.73

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

37	2,556,843	38.45
0	0	0.00
37	2,556,843	38.45

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: \_\_\_\_\_



## FILLMORE CSD - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis."

### 2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

## GOOD STANDING

### SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

## NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

### NEW YORK STATE NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

**NEW YORK STATE NAEP GRADE 8**

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

**NATIONAL NAEP GRADE 4**

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

**NATIONAL NAEP GRADE 8**

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

\*There are not sufficient data for this subgroup.

**EXPENDITURES PER PUPIL (2019-20)**

For detailed information, please see Financial Transparency Report.

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This District	703	\$578,170	\$822	\$10,852,044	\$15,437	\$11,430,214	\$16,259
Statewide	2,638,949	\$2,632,354,668	\$998	\$57,627,620,079	\$21,837	\$60,259,974,747	\$22,835



**STAFF QUALIFICATIONS (2019-20)**  
**INEXPERIENCED TEACHERS AND PRINCIPALS**

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	59	5	8%	1	1	100%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH- POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW- POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

**TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION**

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	63	4	6%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

**GRADUATION RATE (2019-20)**

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender and ethnicity student subgroups.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	52	50	96%	15	29%	32	62%	3	6%	0	0%	1	2%	0	0%	1	2%
Female	24	24	100%	8	33%	16	67%	0	0%	0	0%	0	0%	0	0%	0	0%
Male	28	26	93%	7	25%	16	57%	3	11%	0	0%	1	4%	0	0%	1	4%
Multiracial	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
White	51	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Black or African American	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Hispanic or Latino	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
General-Education Students	46	45	98%	15	33%	30	65%	0	0%	0	0%	0	0%	0	0%	1	2%
Students with Disabilities	6	5	83%	0	0%	2	33%	3	50%	0	0%	1	17%	0	0%	0	0%
Non-English Language Learners	51	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
English Language Learners	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	23	22	96%	10	43%	12	52%	0	0%	0	0%	0	0%	0	0%	1	4%
Economically Disadvantaged	29	28	97%	5	17%	20	69%	3	10%	0	0%	1	3%	0	0%	0	0%
Not Migrant	52	50	96%	15	29%	32	62%	3	6%	0	0%	1	2%	0	0%	1	2%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parents not in Armed Forces	52	50	96%	15	29%	32	62%	3	6%	0	0%	1	2%	0	0%	1	2%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	52	50	96%	15	29%	32	62%	3	6%	0	0%	1	2%	0	0%	1	2%
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	52	50	96%	15	29%	32	62%	3	6%	0	0%	1	2%	0	0%	1	2%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

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# FISCAL ACCOUNTABILITY SUMMARY (2018 - 19)

## INFORMATION ABOUT EXPENDITURE RATIOS (2017 - 18)

(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

\$6,251,963

##### PUPILS

616

##### EXPENDITURES PER PUPIL

\$10,149

#### SPECIAL EDUCATION

##### INSTRUCTIONAL EXPENDITURES

\$2,840,244

##### PUPILS

97

##### EXPENDITURES PER PUPIL

\$29,281

### SIMILAR DISTRICT GROUP HIGH NEED/RESOURCE CAPACITY RURAL



Help

#### GENERAL EDUCATION

#### SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES	
▼	
\$1,642,976,555	
PUPILS	
▼	
143,585	
EXPENDITURES PER PUPIL	
▼	
\$11,443	

INSTRUCTIONAL EXPENDITURES	
▼	
\$718,386,295	
PUPILS	
▼	
24,963	
EXPENDITURES PER PUPIL	
▼	
\$28,778	

**ALL SCHOOL DISTRICTS****GENERAL EDUCATION****SPECIAL EDUCATION****INSTRUCTIONAL EXPENDITURES****INSTRUCTIONAL EXPENDITURES****\$35,536,250,285****\$15,830,085,081****PUPILS****PUPILS****2,658,466****489,198****EXPENDITURES PER PUPIL****EXPENDITURES PER PUPIL****\$13,367****\$32,359**

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

#### THIS SCHOOL DISTRICT



**\$23,464**

#### SIMILAR DISTRICT GROUP



**\$24,216**

#### NY STATE



**\$25,853**

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 (2018 - 19)

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)

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
80% OR MORE ▼	HIGH NEED/RESOURCE CAPACITY RURAL	80% OR MORE ▼
59   63.4%	80% OR MORE ▼	58.7%
40% - 79% ▼	58.1%	40% - 79% ▼
7   7.5%	40% - 79% ▼	11.5%
LESS THAN 40% ▼	18.7%	LESS THAN 40% ▼
25   26.9%	LESS THAN 40% ▼	19.0%
SEPARATE SETTINGS ▼	20.1%	SEPARATE SETTINGS ▼
0   0.0%	SEPARATE SETTINGS ▼	5.3%
OTHER SETTINGS ▼	2.5%	OTHER SETTINGS ▼
2   2.2%	OTHER SETTINGS ▼	5.6%
	0.6%	

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 SCHOOL DISTRICT



12.7%

### SIMILAR DISTRICT GROUP



16.0%

### NY STATE



15.6%

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.

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