**Education Law §3614 School Funding Allocation Report**

**Part F - Narrative Description**

**Describe the local methodology/approach used to allocate funds to each school in the district during the process of budget development and implementation. If schools are allocated funds—either in part or in full—through a formula, outline the nature/mechanics of the formula and the elements impacting each school’s allocation. In addition, explain any non-formulaic elements impacting each school’s allocation. (Please note that this question asks about the district’s budget process, not about how the district completed the New York State School Funding Transparency Form.)**

The Geneva City School District is made up of four schools. West Street School is our primary school housing Head Start, Pre-K, Kindergarten and first grade. Next is our intermediate school, North Street School. which contains grades 2-5. Our Middle School (grades 6-8) and High School (grades 9-12) are connected on one campus. Grade levels are all together, meaning that no students in the same grade attend different schools. This was a decision made in 2008-09 and implemented in 2009-10 when we went from two elementary buildings (grades K-5) to a primary school and intermediate school configuration. This decision was made to better align initiatives, curriculums and resources across grade levels.

The Geneva CSD follows the Questar Budget Development process. Beginning in November of each year, meetings are held to determine what data is needed for budget planning meetings with building and program leaders. One of the most significant is enrollment and assessment data which drives staffing and class size decisions at each building.

Like most districts, most of the budget is driven by contractual obligations. For example, one of the first tasks in the budget development process is to work with our fiscal advisors and Central Business Office to calculate the debt service principal and interest payments for the year. Additionally, all salaries and benefits are part of bargaining contracts so those obligations are applied to the related salary lines. Usually around January/February we will get information on pricing from our employee benefit vendors which drives those budget line adjustments. We also get information on teacher retirements which can further impact staffing determinations.

Another major component of the budget is special education. The business office works with the pupil services office to project costs for out-of-district placements for current and incoming students.

In terms of programming, the District works as part of a community consortium, modeled after the “National Strive Together” initiative started by the former State University of New York Chancellor Nancy Zimpher. Since 2011, Geneva 2020 – now renamed Geneva 2030, a collective impact initiative, has worked to optimize the resources of the entire Geneva community—colleges/universities, nonprofit organizations, businesses and individuals—to support the education of Geneva’s children from the “cradle to career.” The initiatives include:

• Early childhood success

• Literacy

• Graduation Rate Improvement

• College and Career Readiness

The District has aligned resources to these initiatives and as a result, outcomes have improved. For example, the graduation rate increased from 70.7% in 2010 to 84.9 percent in 2019. Consequently, budgetary decisions are consistently aligned with these initiatives. Additionally, to further support these, Geneva CSD has been very aggressive in identifying, applying for and securing grants.

On the revenue side, projections are made using the governor’s state aid numbers, tax cap calculations, and historical data.

**If applicable, is there anything unique about certain schools which explain why per pupil spending at these locations may be significantly higher/lower than the district average?**

The Geneva CSD is a focus district with two of the four schools being categorized as focus schools (North Street School and Geneva Middle School). Of these two, Geneva Middle School needs the largest gains for improvement in student outcomes. Therefore, more resources have been focused on this building which explains why Geneva Middle School has the highest spending per pupil at $23,603.58.

**If applicable, describe any items which the district feels are anomalous in nature and require additional description beyond the Excel entry.**

Not applicable

  