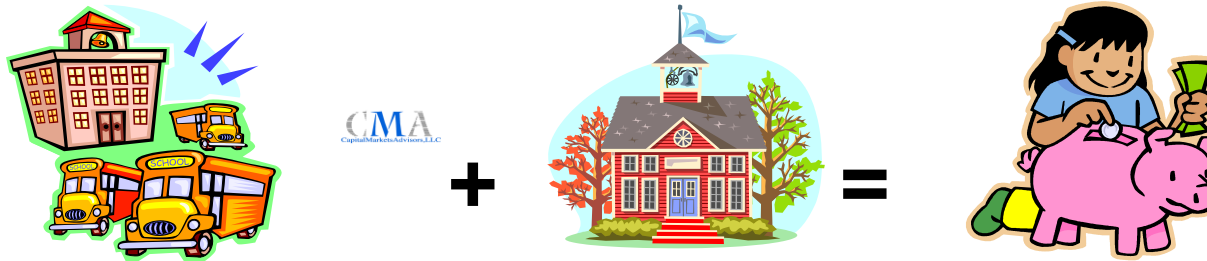


Brocton, Chautauqua Lake, Ripley and Westfield CSDs
ASSET Regional High School Concept

Chautauqua County

**ENROLLMENT, STAFFING, FINANCIAL FACTORS and
INCENTIVE AID POSSIBILITIES**
Estimated Pre-Legislation Aid Calculations

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ACKNOWLEDGEMENTS:

Many visionary concerned parties participated in the effort to explore this Regional High School possibility. We thank all for their contributions of time and energy to get us to this stage.

The four School Boards: Brocton, Chautauqua Lake, Ripley and Westfield.

The Four Superintendents:

Brocton	Mr. John W. Hertlein
Chautauqua Lake	Mr. Benjamin Spitzer
Ripley	Ms. Karen Krause
Westfield	Ms. Margaret E. Sauer

The Four Business Offices:

Brocton	Ms. Betty Deland	Business Executive
Chautauqua Lake	Mr. David Thomas	Business Manager
Ripley	Ms. Laurito Bahgat	Business Executive
Westfield	Mr. Alan Holbrook	Business Manager

The administrative staff of each of the four school districts

Introduction

Background

In September of 2006, the Brocton, Chautauqua Lake, Ripley and Westfield Central School Districts held a historic joint Board of Education meeting for the purpose of discussing consolidation and shared service options. The Saturday Board of Education workshop was facilitated by representatives of the Rural Schools Association and led to the formation of a school consortium named ASSET (A Shared Services Education Team). As a function of the collaboration among these school districts, the Rural Schools Association published a "Shared Service Feasibility Study". The study became the basis for a Central Business Office operated by the Erie 2- Chautauqua- Cattaraugus BOCES in which all four school districts currently participate.

While the aforementioned study made a variety of recommendations for potential follow up, the one recommendation that is most relevant to the this analysis was this recommendation:

" Representatives from the Chautauqua County Study Group work with their elected state officials and the Commission on Local Government Efficiency and Competitiveness to:

- + Seek to reinstitute EL 1901 which established the Central High School District as a reorganization option.
- + Seek to amend EL 3602 to provide incentive and aid for the formation and operation a Central High School District."

Following the completion of the feasibility study and the establishment of the Central Business Office, three of the four ASSET districts engaged in two separate merger studies, both of which were unsuccessful. In February of 2011, the ASSET school districts reconvened for another joint Board of Education meeting to again discuss shared service and consolidation options. Subsequent to this meeting, the ASSET consortium developed a leadership team comprised of the Board of Education President, a second board member and the Superintendent of each district. The leadership team met throughout the summer to further consider potential collaborations. Core to the focus of the ASSET leadership team was an analysis of available electives, co-curricular and athletic offerings in the four districts.

In the spring of 2011, Senator Catharine Young introduced proposed legislation for a regional high school (S. 5184 - B). This bill was unanimously passed in the New York State Senate. The New York State Assembly has not yet voted on a similar bill sponsored by Assemblywoman Catherine Nolan. The ASSET

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leadership team became interested in the proposed regional high school legislation and began to communicate with the four school boards regarding advocacy for the approval of this new consolidation option, as was suggested by the Rural Schools Association in 2007.

In an effort to evaluate the fundamental premise of the regional high school legislation that consolidating high school programs of participating school districts in one location would simultaneously increase efficiencies and learning opportunities for students, the Chautauqua Lake Central School District authorized a financial analysis. The intent of the analysis was to specifically address the cost of delivering the required core high school courses and the various electives/advanced placement courses offered in the four participating districts. Specifically, the analysis would identify the cost of the four separate high school programs versus the cost of a single regional high school program delivering the same required core high school courses and the aggregate electives/advanced placement courses.

Assumptions and Limitations

The following assumptions have been made in order to create an analysis:

- This assumes that all four ASSET school districts participate in the regional high school. No such decision has been made by any of the school districts participating in this analysis.
- It is assumed that the actual staffing costs associated with any regional high school will be adjusted to reflect the individual choices made by most senior staff to transfer to the regional high school versus remain in their participating district.
- The Chautauqua Lake Central School District was assumed to be the “host school” and consequently the schedule was developed using their existing schedule model.
- Staffing requirements were determined using a minimum of .5 FTE level of service.
- Independent Study programs, Personal Fitness and SUNY on-line courses would be embedded in the schedule.
- Class size for the schedule was set at 20 students per class.
- The estimated Special Education program was determined by tripling current Chautauqua Lake Central School staffing and is based on implementing an Integrated Co-teaching model.
- Science instructional needs were determined by assuming single certification. Dual certification would offer additional flexibility.
- Academic Intervention Services would be delivered via remedial classes and/or directed learning lab.
- This analysis assumes that “sending school districts” would have local costs calculated using the state tuition formula.

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- This analysis assumes that incentive aid would be calculated similar to the method used for a Central High School District.

The following limitations exist with this analysis:

- This analysis is limited to the cost of certified personnel to teach the core courses and the electives/Advanced Placement courses listed on the ASSET course comparison sheets. There is no analysis of other personnel costs such as: remedial teachers, school psychologists, guidance counselors, teacher assistants, administration, coaching, cafeteria and building and grounds staff.
- This analysis does not evaluate the implications of transporting students to the regional high school.
- The tuition calculation is subject to change depending on the tuition philosophy endorsed by any districts that ultimately enter into a contractual arrangement for a regional high school. The calculation used in this conceptual model will most likely be modified to reflect this joint philosophy.
- The staffing cost calculations in this analysis are limited to current 2011-12 actual salaries and benefits, which may change due to contractual changes in the sending districts and the host district.

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S T A T E O F N E W Y O R K

5184--B

2011-2012 Regular Sessions

I N S E N A T E

May 3, 2011

Introduced by Sen. YOUNG -- read twice and ordered printed, and when printed to be committed to the Committee on Education -- committee discharged, bill amended, ordered reprinted as amended and recommitted to said committee -- reported favorably from said committee and committed to the Committee on Finance -- committee discharged, bill amended, ordered reprinted as amended and recommitted to said committee

AN ACT to amend the education law, in relation to authorizing the establishment of regional high school districts in certain supervisory districts

THE PEOPLE OF THE STATE OF NEW YORK, REPRESENTED IN SENATE AND ASSEMBLY, DO ENACT AS FOLLOWS:

1 Section 1. The education law is amended by adding a new article 39-A
2 to read as follows:

3 ARTICLE 39-A

4 REGIONAL HIGH SCHOOLS

5 SECTION 1920. REGIONAL HIGH SCHOOL; ESTABLISHMENT.

6 1921. OPERATION BY BOARD OF COOPERATIVE EDUCATIONAL SERVICES.

7 1922. ADDITIONAL STATE AID.

8 1923. REGIONAL HIGH SCHOOL ADVISORY COMMITTEE.

9 **S** 1920. REGIONAL HIGH SCHOOL; ESTABLISHMENT. THE ESTABLISHMENT OF A
10 REGIONAL HIGH SCHOOL SHALL BE COMMENCED UPON THE ADOPTION OF A RESOL-
11 UTION PROPOSING THE ESTABLISHMENT OF SUCH A HIGH SCHOOL, BY MAJORITY
12 VOTE, OF EACH OF THE BOARDS OF EDUCATION OF TWO OR MORE SCHOOL
13 DISTRICTS, WHICH ARE CITY SCHOOL DISTRICTS IN CITIES HAVING A POPULATION
14 OF LESS THAN ONE HUNDRED TWENTY-FIVE THOUSAND INHABITANTS, CENTRAL
15 SCHOOL DISTRICTS, UNION FREE SCHOOL DISTRICTS AND/OR COMMON SCHOOL
16 DISTRICTS, PROVIDED THAT ALL SUCH SCHOOL DISTRICTS ARE WHOLLY CONTAINED
17 WITHIN THE CATTARAUGUS-ALLEGANY-ERIE-WYOMING BOARD OF COOPERATIVE EDUCA-
18 TIONAL SERVICES SUPERVISORY DISTRICT, THE ERIE 2 CHAUTAUQUA-CATTARAUGUS
19 BOARD OF COOPERATIVE EDUCATIONAL SERVICES SUPERVISORY DISTRICT, OR THE

EXPLANATION--Matter in ITALICS (underscored) is new; matter in brackets
[] is old law to be omitted.

LBD10142-14-1



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1 GREATER SOUTHERN TIER BOARD OF COOPERATIVE EDUCATIONAL SERVICES SUPERVI-
2 SORY DISTRICT. THEREAFTER, IF TWO OR MORE SCHOOL DISTRICTS ADOPT SUCH A
3 RESOLUTION, THE BOARDS OF EDUCATION OF SUCH SCHOOL DISTRICTS SHALL
4 JOINTLY ESTABLISH A PROPOSED CONTRACT FOR THE OPERATION OF A REGIONAL
5 HIGH SCHOOL. UPON ESTABLISHMENT OF A PROPOSED CONTRACT FOR THE OPERATION
6 OF A REGIONAL HIGH SCHOOL, SUCH CONTRACT SHALL BE SUBMITTED TO THE
7 COMMISSIONER. EVERY PROPOSED CONTRACT FOR A REGIONAL HIGH SCHOOL SHALL
8 BE SUBJECT TO APPROVAL BY THE COMMISSIONER.

9 APPROVES THE PROPOSED CONTRACT, THE REGIONAL HIGH SCHOOL SHALL BE ESTAB-
10 LISHED UPON THE APPROVAL OF SUCH CONTRACT, BY MAJORITY VOTE, OF EACH OF
11 THE BOARDS OF EDUCATION OF THE SCHOOL DISTRICTS PROPOSING TO ESTABLISH A
12 REGIONAL HIGH SCHOOL. UPON THE APPROVAL OF TWO OR MORE BOARDS OF EDUCA-
13 TION, THE REGIONAL HIGH SCHOOL SHALL BE DEEMED TO HAVE BEEN ESTABLISHED.
14 EXCEPT AS OTHERWISE PROVIDED IN THIS ARTICLE, THE PROVISIONS OF THIS
15 CHAPTER AS TO THE COURSES OF STUDY, THE QUALIFICATIONS AND EMPLOYMENT OF
16 TEACHERS, NON-INSTRUCTIONAL EMPLOYEES AND OTHER STAFF, AND THE MAINTENANCE,
17 CONDUCT AND SUPERVISION OF PUBLIC SCHOOLS IN CENTRAL SCHOOL
18 DISTRICTS SHALL APPLY TO A REGIONAL HIGH SCHOOL. EVERY REGIONAL HIGH
19 SCHOOL AND THE CONTRACT THEREFOR SHALL MEET THE FOLLOWING REQUIREMENTS:

20
21 YEARS AND, WITH THE APPROVAL OF THE COMMISSIONER, MAY BE RENEWED BY
22 MUTUAL AGREEMENT OF THE BOARDS OF EDUCATION;

24 JULY, AND SHALL NOT CEASE OPERATIONS BEFORE THE THIRTIETH OF JUNE IN ANY
25 SCHOOL YEAR;

26 3. THE CONTRACT SHALL STATE WHETHER THE REGIONAL HIGH SCHOOL WILL BE
27 OPERATED BY ONE OF THE PARTICIPATING SCHOOL DISTRICTS, HEREINAFTER
28 REFERRED TO IN THIS ARTICLE AS THE OR BY THE
29 BOARD OF COOPERATIVE EDUCATIONAL SERVICES PURSUANT TO A CONTRACT AUTHOR-
30 IZED BY SECTION NINETEEN HUNDRED TWENTY-ONE OF THIS ARTICLE;

31 4. TO THE REGIONAL HIGH
33 SCHOOL, AND THE COST OF SUCH TRANSPORTATION SHALL BE A CHARGE AGAINST
34 EACH SUCH PARTICIPATING SCHOOL DISTRICT AND BE FUNDED IN THE SAME MANNER
35 AS TRANSPORTATION PROVIDED PURSUANT TO SECTION THIRTY-SIX HUNDRED THIR-
36 TY-FIVE OF THIS CHAPTER;

37 5. IF THE REGIONAL HIGH SCHOOL IS OPERATED BY A
38 , THE REGIONAL HIGH SCHOOL AND THE CONTRACT SHALL MEET THE
39 FOLLOWING REQUIREMENTS:

40 A. THE OF THE REGIONAL HIGH SCHOOL,
41 WHICH SHALL BE WITHIN THE BOUNDARIES OF ONE OF THE PARTICIPATING SCHOOL
42 DISTRICTS.

44 SHALL BE DESIGNATED IN THE CONTRACT,

45 B. THE CONTRACT SHALL SPECIFY THAT THE STUDENTS OF EACH PARTICIPATING
46 SCHOOL DISTRICT SHALL REMAIN AS STUDENTS OF THEIR RESPECTIVE PARTICIPAT-
47 ING SCHOOL DISTRICTS, AND THEY SHALL BE TREATED AND COUNTED AS SUCH FOR
48 PURPOSES OF ALL STATE AID CALCULATIONS PURSUANT TO THIS CHAPTER,

49 C. THE
50 ACTIVITIES AND INTERSCHOLASTIC ATHLETICS AND THE STUDENTS ATTENDING SUCH
51 REGIONAL HIGH SCHOOL SHALL BE ELIGIBLE TO PARTICIPATE IN SUCH ACTIVITIES
52 AND ATHLETICS AND SHALL NOT BE ELIGIBLE TO PARTICIPATE IN SUCH ACTIV-
53 ITIES AND ATHLETICS OF THEIR PARTICIPATING SCHOOL DISTRICT,

54 D. THE CONTRACT SHALL PROVIDE THAT ALL TEACHERS, NON-INSTRUCTIONAL
55 EMPLOYEES AND OTHER STAFF MEMBERS OF THE PARTICIPATING SCHOOL DISTRICTS,
56 EXCEPT THE SUPERINTENDENT OF SCHOOLS, WHOSE SERVICES IN THE PARTICIPAT-

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1 ING SCHOOL DISTRICTS ARE NO LONGER NEEDED BECAUSE OF THE CREATION OF A
2 REGIONAL HIGH SCHOOL OR THE TRANSFERENCE OF STUDENTS TO AN EXISTING
3 REGIONAL HIGH SCHOOL, SHALL BE GRANTED EMPLOYMENT RIGHTS IN THE HOST
4 SCHOOL DISTRICT IN ACCORDANCE WITH THE PROVISIONS OF THIS SUBDIVISION,

5 E. IN ANY CASE IN WHICH A PARTICIPATING SCHOOL DISTRICT SENDS STUDENTS
6 TO A REGIONAL HIGH SCHOOL OPERATED BY A HOSTING SCHOOL DISTRICT, EACH
7 TEACHER, NON-INSTRUCTIONAL EMPLOYEE AND ALL OTHER EMPLOYEES PREVIOUSLY
8 EMPLOYED IN THE EDUCATION OF SUCH STUDENTS BY SUCH PARTICIPATING SCHOOL
9 DISTRICT PRIOR TO THE TIME THAT SUCH COMPONENT DISTRICT SENDS ITS
10 STUDENTS TO THE REGIONAL HIGH SCHOOL SHALL BE CONSIDERED EMPLOYEES OF
11 THE HOSTING SCHOOL DISTRICT, WITH THE SAME TENURE AND/OR CIVIL SERVICE
12 STATUS HELD IN SUCH COMPONENT DISTRICT. FOR PURPOSES OF THIS SECTION,
13 WHEN A PARTICIPATING SCHOOL DISTRICT TAKES BACK STUDENTS THAT IT SENT TO
14 ANOTHER DISTRICT ON A TUITION BASIS AND SENDS SUCH STUDENTS TO A
15 REGIONAL HIGH SCHOOL OPERATED PURSUANT TO THIS ARTICLE, THE HOSTING
16 SCHOOL DISTRICT OF THE REGIONAL HIGH SCHOOL SHALL BE DEEMED TO BE THE
17 SENDING DISTRICT FOR PURPOSES OF THE RIGHTS AND PROTECTIONS PROVIDED IN
18 SECTION THREE THOUSAND FOURTEEN-C OF THIS CHAPTER AND/OR ARTICLE FIVE OF
19 THE CIVIL SERVICE LAW,

20 F. IF THE NUMBER OF TEACHING, NON-INSTRUCTIONAL AND OTHER POSITIONS
21 NEEDED TO PROVIDE THE EDUCATIONAL SERVICES REQUIRED BY A REGIONAL HIGH
22 SCHOOL IS LESS THAN THE NUMBER OF TEACHERS, NON-INSTRUCTIONAL EMPLOYEES
23 AND OTHER EMPLOYEES ELIGIBLE TO BE CONSIDERED EMPLOYEES OF THE HOSTING
24 SCHOOL DISTRICT OF SUCH REGIONAL HIGH SCHOOL AS PROVIDED BY PARAGRAPH E
25 OF THIS SUBDIVISION, THE SERVICES OF THE TEACHERS, NON-INSTRUCTIONAL
26 EMPLOYEES AND OTHER EMPLOYEES HAVING THE LEAST SENIORITY IN THE PARTIC-
27 IPATING SCHOOL DISTRICTS WITHIN THE TENURE AREA OR CIVIL SERVICE STATUS,
28 AS THE CASE MAY BE, OF THE POSITION SHALL BE DISCONTINUED. SUCH TEACH-
29 ERS, NON-INSTRUCTIONAL EMPLOYEES AND OTHER EMPLOYEES SHALL BE PLACED ON
30 A PREFERRED ELIGIBLE LIST OF CANDIDATES FOR APPOINTMENT TO A VACANCY
31 THAT MAY THEREAFTER OCCUR IN AN OFFICE OR POSITION UNDER THE JURISDIC-
32 TION OF THE PARTICIPATING SCHOOL DISTRICT, THE "RECEIVING DISTRICT" AS
33 DEFINED IN SECTION THREE THOUSAND FOURTEEN-C OF THIS CHAPTER, FROM WHICH
34 A PARTICIPATING SCHOOL DISTRICT HAS TAKEN BACK STUDENTS, AND THE HOSTING
35 SCHOOL DISTRICT OF THE REGIONAL HIGH SCHOOL SIMILAR TO THE ONE SUCH
36 TEACHER OR OTHER EMPLOYEE FILLED IN SUCH COMPONENT DISTRICT. THE TEACH-
37 ERS, NON-INSTRUCTIONAL EMPLOYEES AND OTHER EMPLOYEES ON SUCH PREFERRED
38 LISTS SHALL BE REINSTATED OR APPOINTED TO SUCH VACANCIES IN SUCH CORRE-
39 SPONDING OR SIMILAR POSITIONS UNDER THE JURISDICTION OF THE PARTICIPAT-
40 ING SCHOOL DISTRICT OR THE HOSTING SCHOOL DISTRICT OF THE REGIONAL HIGH
41 SCHOOL IN THE ORDER OF THEIR LENGTH OF SERVICE IN SUCH PARTICIPATING
42 SCHOOL DISTRICT, WITHIN SEVEN YEARS FROM THE DATE OF THE PLACEMENT OF
43 THE EMPLOYEE ON SAID LIST, AND

44 G. FOR ANY SUCH TEACHER, NON-INSTRUCTIONAL EMPLOYEE OR OTHER EMPLOYEE
45 AS DESCRIBED IN PARAGRAPHS D AND E OF THIS SUBDIVISION, FOR SALARY, SICK
46 LEAVE AND ANY OTHER PURPOSES, THE LENGTH OF SERVICE CREDITED IN SUCH
47 PARTICIPATING SCHOOL DISTRICT SHALL BE CREDITED AS EMPLOYMENT TIME WITH
48 THE HOSTING SCHOOL DISTRICT;

49 6. THE CONTRACT SHALL SPECIFY THE COST OF THE OPERATION OF THE
50 REGIONAL HIGH SCHOOL FOR EACH PARTICIPATING SCHOOL DISTRICT AND AN ITEM-
51 IZED LISTING OF THE COST SAVINGS FOR EACH PARTICIPATING SCHOOL DISTRICT;

52 7. THE CONTRACT SHALL SPECIFY THE CURRENT AND PROPOSED FUTURE TEACH-
53 ING, NON-INSTRUCTIONAL AND ALL OTHER EMPLOYEE STAFFING LEVELS AND PLANS
54 OF THE REGIONAL HIGH SCHOOL;

55 8. THE CONTRACT SHALL SPECIFY THE CURRICULA AND CURRICULUM PLANS
56 OFFERED AND PROVIDED BY THE REGIONAL HIGH SCHOOL;

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1 9. THE CONTRACT SHALL SPECIFY THE CURRENT AND FUTURE ENROLLMENT LEVELS
2 AND PLANS OF THE REGIONAL HIGH SCHOOL;

3 10. THE CONTRACT SHALL SPECIFY THE CURRENT AND FUTURE BUILDING AND
4 CAPITAL CONSTRUCTION PLANS FOR THE REGIONAL HIGH SCHOOL;

5 11. THE CONTRACT SHALL SPECIFY THE SPECIAL EDUCATION SERVICE PLANS AND
6 PLANS FOR STUDENTS WITH HANDICAPPING CONDITIONS;

7 12. THE CONTRACT SHALL SPECIFY THE FISCAL IMPLICATIONS OF THE ESTAB-
8 LISHMENT AND OPERATION OF THE REGIONAL HIGH SCHOOL, INCLUDING THE
9 CURRENT AND EXPECTED STATE AID CHANGES, EXPENDITURES AND PROPERTY TAX
10 LEVIES;

11 13. THE CONTRACT SHALL SPECIFY THE PLAN AND PROCEDURES FOR SENDING
12 DISTRICTS WITH REGARD TO THE ADMINISTRATION OF EACH SUCH DISTRICT AND
13 THE ADMINISTRATION OF THE REGIONAL SCHOOL DISTRICT;

14 14. THE CONTRACT SHALL SPECIFY WHETHER THE EMPLOYEES OF THE REGIONAL
15 HIGH SCHOOL SHALL ESTABLISH NEW EMPLOYEE ORGANIZATIONS, PURSUANT TO
16 ARTICLE FOURTEEN OF THE CIVIL SERVICE LAW, FOR THEIR REPRESENTATION, OR
17 WHETHER THEY SHALL BECOME MEMBERS OF THE EMPLOYEE ORGANIZATIONS REPRES-
18 ENTING THE EMPLOYEES OF THE HOSTING DISTRICT OR THE BOARD OF COOPERATIVE
19 EDUCATIONAL SERVICES, AS THE CASE MAY BE;

20 15. THE CONTRACT SHALL SPECIFY THAT THE REGIONAL HIGH SCHOOL SHALL BE
21 SOLELY RESPONSIBLE FOR THE IMPLEMENTATION AND COMPLETION OF ALL ACADEMIC
22 ACHIEVEMENT STANDARDS FOR THE STUDENTS OF PARTICIPATING SCHOOL
23 DISTRICTS; AND

24 16. THIS SECTION SHALL IN NO WAY BE CONSTRUED TO LIMIT THE RIGHTS OF
25 ANY OF SUCH TEACHERS OR OTHER EMPLOYEES DESCRIBED IN THIS SECTION GRANT-
26 ED BY ANY OTHER PROVISION OF LAW.

27 **S 1921. OPERATION BY BOARD OF COOPERATIVE EDUCATIONAL SERVICES.**

28 NOTWITHSTANDING ANY OTHER PROVISION OF LAW TO THE CONTRARY, THE BOARDS
29 OF EDUCATION WHICH ARE PARTIES TO AN AGREEMENT TO OPERATE A REGIONAL
30 HIGH SCHOOL, WITH THE APPROVAL OF THE COMMISSIONER, MAY CONTRACT WITH
31 THE BOARD OF COOPERATIVE EDUCATIONAL SERVICES OF THE SUPERVISORY
32 DISTRICT IN WHICH THEY ARE LOCATED FOR THE MANAGEMENT AND OPERATION OF
33 THE REGIONAL HIGH SCHOOL. SUCH CONTRACT SHALL BE FOR A PERIOD OF NOT
34 LESS THAN TWO SCHOOL YEARS AND, WITH THE APPROVAL OF THE COMMISSIONER,
35 MAY BE RENEWED BY MUTUAL AGREEMENT OF THE BOARDS OF EDUCATION AND THE
36 BOARD OF COOPERATIVE EDUCATIONAL SERVICES. EVERY SUCH CONTRACT SHALL
37 PROVIDE FOR THE COMMENCEMENT OF OPERATIONS OF THE REGIONAL HIGH SCHOOL
38 ON THE FIRST OF JULY, AND SHALL ONLY CEASE OPERATIONS ON THE THIRTIETH
39 OF JUNE OF ANY SCHOOL YEAR.

40 1. UPON ENTRY INTO SUCH CONTRACT, THE BOARD OF COOPERATIVE EDUCATIONAL
41 SERVICES SHALL TAKE OVER ALL OF THE EDUCATIONAL PROGRAMS OF THE REGIONAL
42 HIGH SCHOOL AND ANY AND ALL RESPONSIBILITY FOR COMPLIANCE WITH ACADEMIC
43 ACHIEVEMENT STANDARDS, AND ANY EMPLOYEES OF THE REGIONAL HIGH SCHOOL OR
44 OF THE PARTICIPATING SCHOOL DISTRICTS, AS THE CASE MAY BE, SHALL BECOME
45 EMPLOYEES OF THE BOARD OF COOPERATIVE EDUCATIONAL SERVICES AND THE
46 PROVISIONS OF SECTION THREE THOUSAND FOURTEEN-A OF THIS CHAPTER AND
47 ARTICLE FIVE OF THE CIVIL SERVICE LAW SHALL APPLY. SUCH EMPLOYEES SHALL
48 BE EMPLOYEES OF THE BOARD OF COOPERATIVE EDUCATIONAL SERVICES AND SHALL
49 NOT BE DEEMED EMPLOYEES OF THE REGIONAL HIGH SCHOOL OR THE PARTICIPATING
50 SCHOOL DISTRICTS FOR ANY PURPOSE. UPON TERMINATION OF THE CONTRACT, THE
51 REGIONAL HIGH SCHOOL OR THE PARTICIPATING SCHOOL DISTRICTS, AS THE CASE
52 MAY BE, SHALL TAKE OVER THE EDUCATIONAL PROGRAMS AND THE EMPLOYEES SHALL
53 BECOME EMPLOYEES OF THE HOSTING SCHOOL DISTRICT OF THE REGIONAL HIGH
54 SCHOOL, AND THE PROVISIONS OF SECTION THREE THOUSAND FOURTEEN-B OF THIS
55 CHAPTER AND ARTICLE FIVE OF THE CIVIL SERVICE LAW SHALL APPLY.

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1 2. NOTWITHSTANDING ANY PROVISIONS OF SECTION NINETEEN HUNDRED FIFTY OF
2 THIS TITLE OR ANY OTHER LAW TO THE CONTRARY, THE PROGRAM AND ADMINISTRA-
3 TIVE EXPENSES ATTRIBUTABLE TO THE PROGRAMS OF THE REGIONAL HIGH SCHOOL
4 SHALL BE A CHARGE UPON THE SCHOOL DISTRICTS PARTICIPATING IN THE
5 REGIONAL HIGH SCHOOL, AND THE BOARD OF COOPERATIVE EDUCATIONAL SERVICES
6 SHALL PORTION SUCH EXPENSES TO THE SCHOOL DISTRICTS PARTICIPATING IN THE
7 REGIONAL HIGH SCHOOL IN THE MANNER PRESCRIBED IN THE CONTRACT BETWEEN
8 THE PARTICIPATING SCHOOL DISTRICTS AND THE BOARD OF COOPERATIVE EDUCA-
9 TIONAL SERVICES. THE BOARD OF COOPERATIVE EDUCATIONAL SERVICES SHALL NOT
10 CHARGE ANY PORTION OF THE PROGRAM OR ADMINISTRATIVE EXPENSES INCURRED
11 PURSUANT TO THIS SUBDIVISION TO ITS OTHER COMPONENT SCHOOL DISTRICTS.
12 SUCH ADMINISTRATIVE AND PROGRAM EXPENSES SHALL NOT BE ELIGIBLE FOR AID
13 PURSUANT TO SUBDIVISION FIVE OF SECTION NINETEEN HUNDRED FIFTY OF THIS
14 TITLE, BUT SHALL BE ELIGIBLE FOR AID PURSUANT TO SECTION THIRTY-SIX
15 HUNDRED TWO OF THIS CHAPTER TO THE SAME EXTENT AS THE EXPENSES OF ANY
16 OTHER HIGH SCHOOL EDUCATION PROGRAM. NOTHING IN THIS SUBDIVISION SHALL
17 BE CONSTRUED TO PREVENT THE PARTICIPATING SCHOOL DISTRICTS FROM
18 CONTRACTING WITH THE BOARD OF COOPERATIVE EDUCATIONAL SERVICES FOR AIDA-
19 BLE SHARED SERVICES IN THE SAME MANNER AND UNDER THE SAME CONDITIONS AS
20 ANY OTHER COMPONENT SCHOOL DISTRICT, AND THE COST OF SUCH AIDABLE SHARED
21 SERVICES SHALL BE ELIGIBLE FOR AID PURSUANT TO SUBDIVISION FIVE OF
22 SECTION NINETEEN HUNDRED FIFTY OF THIS TITLE.

23 3. DURING THE TERM OF A CONTRACT PURSUANT TO THIS SECTION, ALL SCHOOLS
24 AND OTHER FACILITIES OF THE PARTICIPATING SCHOOL DISTRICTS OF THE
25 REGIONAL HIGH SCHOOL WHICH ARE USED BY THE BOARD OF COOPERATIVE EDUCA-
26 TIONAL SERVICES IN THE OPERATION OF THE REGIONAL HIGH SCHOOL SHALL BE
27 DEEMED LEASED TO THE BOARD OF COOPERATIVE EDUCATIONAL SERVICES AT NO
28 COST. SUCH SCHOOLS AND OTHER FACILITIES SHALL REMAIN THE PROPERTY OF THE
29 PARTICIPATING SCHOOL DISTRICTS AND ANY CAPITAL EXPENSES AND BUILDING
30 MAINTENANCE COSTS INCURRED WITH RESPECT TO SUCH FACILITIES SHALL BE A
31 CHARGE UPON THE PARTICIPATING SCHOOL DISTRICTS IN ACCORDANCE WITH THE
32 TERMS OF THE CONTRACT. SUCH CAPITAL EXPENSES AND MAINTENANCE COSTS SHALL
33 NOT BE ELIGIBLE FOR AID PURSUANT TO SUBDIVISION FIVE OF SECTION NINETEEN
34 HUNDRED FIFTY OF THIS TITLE BUT SHALL BE ELIGIBLE FOR AID PURSUANT TO
35 SECTION THIRTY-SIX HUNDRED TWO OF THIS CHAPTER TO THE SAME EXTENT AS
36 SUCH EXPENSES OF ANY OTHER SCHOOL DISTRICT.

37 4. STUDENTS RECEIVING INSTRUCTION FROM THE REGIONAL HIGH SCHOOL SHALL
38 NOT BE DEEMED TO BE ENROLLED IN THE BOARD OF COOPERATIVE EDUCATIONAL
39 SERVICES, EXCEPT TO THE EXTENT THAT THEY ARE PARTICIPATING IN A SHARED
40 SERVICE IN THEIR ENROLLMENT AND ATTENDANCE WHICH SHALL BE INCLUDED IN
41 THE ENROLLMENT AND ATTENDANCE COUNTS OF THE PARTICIPATING SCHOOL
42 DISTRICTS FOR THE PURPOSES OF STATE AID. HIGH SCHOOL DIPLOMAS SHALL BE
43 ISSUED BY THE PARTICIPATING SCHOOL DISTRICTS AND THE BOARD OF EDUCATION
44 OF EACH PARTICIPATING SCHOOL DISTRICT SHALL REMAIN RESPONSIBLE FOR THE
45 PERFORMANCE OF ITS STUDENTS IN THE REGIONAL HIGH SCHOOL UNDER THE STATE
46 ACCOUNTABILITY SYSTEM AS IF THE STUDENTS OF EACH PARTICIPATING DISTRICT
47 WHERE IN ATTENDANCE AT A HIGH SCHOOL OPERATED BY THE PARTICIPATING
48 DISTRICT.

49 **§ 1922. ADDITIONAL STATE AID.** NOTWITHSTANDING ANY OTHER PROVISION OF
50 LAW TO THE CONTRARY, THE BOARDS OF EDUCATION WHICH ARE PARTIES TO AN
51 AGREEMENT TO OPERATE A REGIONAL HIGH SCHOOL AND WHICH DO IN FACT OPERATE
52 A REGIONAL HIGH SCHOOL SHALL BE ELIGIBLE FOR ADDITIONAL STATE AID PURSU-
53 ANT TO SUBDIVISION FOURTEEN OF SECTION THIRTY-SIX HUNDRED TWO OF THIS
54 CHAPTER IN THE SAME MANNER AND TO THE SAME EXTENT AS A SCHOOL DISTRICT
55 WHICH QUALIFIES FOR SUCH AID PURSUANT TO PARAGRAPH J OF SUBDIVISION
56 FOURTEEN OF SECTION THIRTY-SIX HUNDRED TWO OF THIS CHAPTER.

1/4/2012
4:24 PM

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1 [REDACTED]. 1. EACH REGIONAL HIGH
2 SCHOOL ESTABLISHED AND OPERATED PURSUANT TO THIS ARTICLE SHALL ESTABLISH
3 AN ADVISORY COMMITTEE. THE ADVISORY COMMITTEE SHALL BE COMPOSED OF THE
4 PRESIDENT OF THE BOARD OF EDUCATION OF EACH PARTICIPATING SCHOOL
5 DISTRICT, THE SUPERINTENDENT OF EACH PARTICIPATING SCHOOL DISTRICT, AND
6 THE SUPERINTENDENT OF THE SUPERVISORY DISTRICT IN WHICH THE REGIONAL
7 HIGH SCHOOL IS LOCATED. THE SUPERINTENDENT OF THE SUPERVISORY DISTRICT
8 [REDACTED].

9 2. THE ADVISORY COMMITTEE SHALL CONVENE, AT THE CALL OF THE CHAIR, NOT
10 LESS THAN FOUR TIMES DURING EACH SCHOOL YEAR DURING WHICH THE REGIONAL
11 HIGH SCHOOL OPERATES. DURING EACH SUCH MEETING, THE ADVISORY COMMITTEE
12 SHALL REVIEW THE OPERATION OF THE REGIONAL HIGH SCHOOL AND MAKE RECOM-
13 MENDATIONS TO THE HOSTING SCHOOL DISTRICT OR THE BOARD OF COOPERATIVE
14 EDUCATIONAL SERVICES, AS THE CASE MAY BE, ON THE CONTINUED OPERATION OF
15 SUCH HIGH SCHOOL.

16 S 2. Subparagraph 6 of paragraph d of subdivision 14 of section 3602
17 of the education law, as added by section 17-a of part B of the laws of
18 2007, is amended to read as follows:

19 (6) where [REDACTED] includes at least two school districts
20 employing eight or more teachers forming a central high school district
21 pursuant to section nineteen hundred thirteen of this chapter [REDACTED]
22 [REDACTED] PURSUANT TO ARTICLE THIRTY-NINE-A OF THIS
23 CHAPTER, such reorganized district [REDACTED]
24 [REDACTED] computed in accord-
25 ance with the provisions of paragraph d-1 of this subdivision; but in no
26 case shall the sum of such apportionment under this paragraph plus the
27 selected operating aid per pupil be more than a total of ninety-five per
28 centum of the year prior to the base year approved operating expense;
29 for a period of five years beginning with the first school year of oper-
30 ation as a reorganized district such additional percent shall be forty
31 percent; and thereafter such additional forty percent apportionment to
32 such district [REDACTED] by four percentage points each year,
33 [REDACTED] of operation as a reorganized
34 district, and continuing until such additional forty percent apportion-
35 ment is eliminated; provided, however, that the total apportionment to
36 such reorganized district, beginning with the first school year of oper-
37 ation as a reorganized district, and for a period of fifteen years ther-
38 eafter, shall be not less than the sum of all apportionments computed in
39 accordance with the provisions of this paragraph plus the apportionment
40 computed in accordance with the provisions of paragraph d-1 of this
41 subdivision that each component school district was entitled to receive
42 and did receive during the last school year preceding such first year of
43 operation. In the event a school district is eligible for incentive
44 operating aid and again reorganizes pursuant to a new plan or reorgan-
45 ization established by the commissioner, and where such new reorganiza-
46 tion is again eligible for incentive operating aid, the newly created
47 school district shall be entitled to receive incentive operating aid
48 pursuant to the provisions of this paragraph, based on all school
49 districts included in any such reorganization, provided, however, that
50 incentive operating aid payments due because of any such former reorgan-
51 ization shall cease.

52 S 3. This act shall take effect immediately.

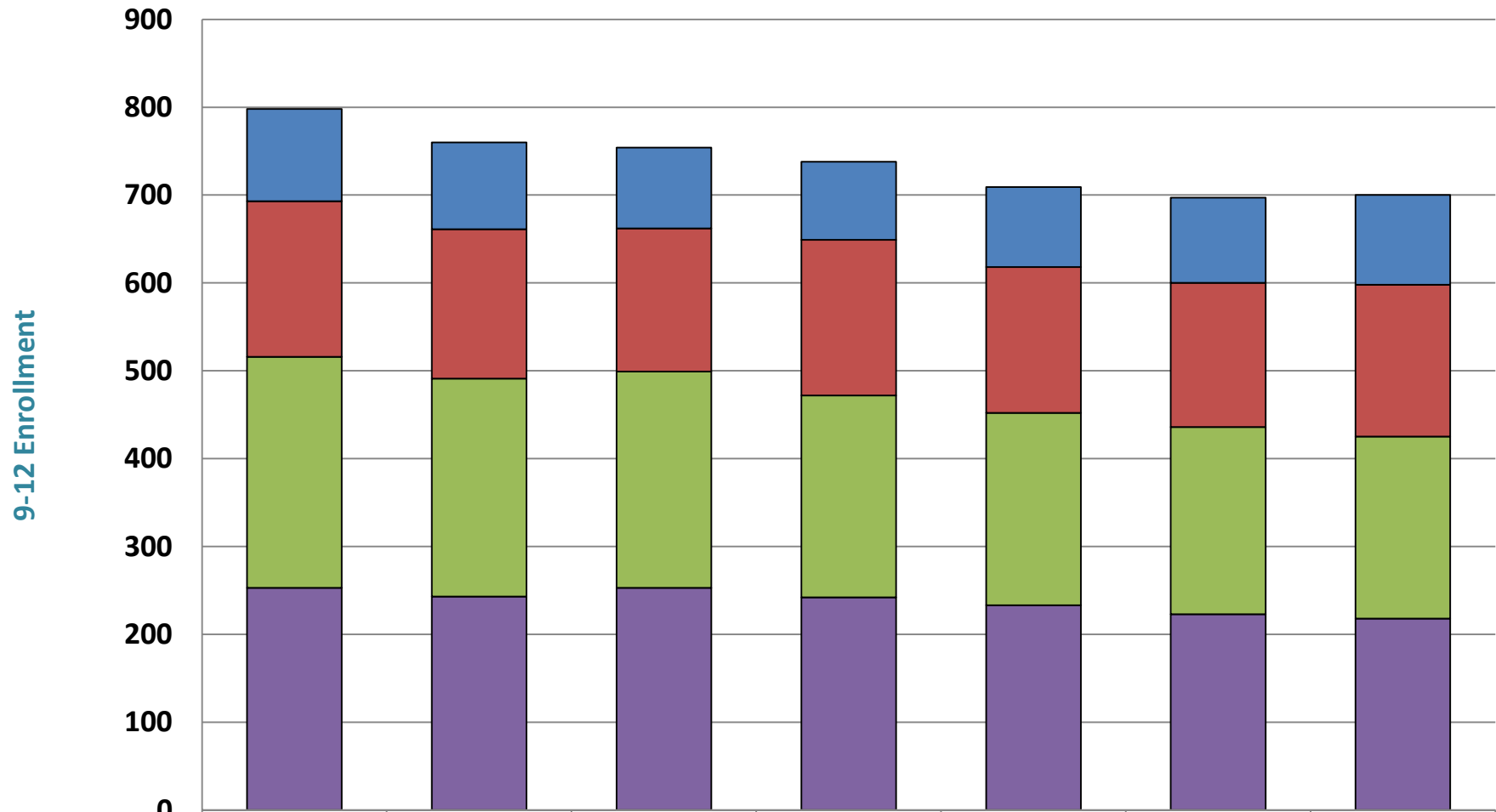
ASSET Regional High School Concept

OCTOBER 2011 ENROLLMENT DATA

District	Combined	Brocton	Chautauqua	Ripley	Westfield
BEDS #	TOTALS	062310-04	060503-04	062401-04	062901-04
Pre-K	108	25	42	16	25
K Full Day	171	49	58	18	46
1	151	37	47	24	43
2	171	51	51	21	48
3	186	42	61	29	54
4	169	43	47	29	50
5	156	35	50	20	51
6	189	53	60	24	52
7	183	33	66	24	60
8	181	45	57	23	56
Remaining In-District	1,665	413	539	228	485
	68%	70%	68%	68%	65%
9	185	46	59	18	62
10	205	39	71	27	68
11	189	40	56	31	62
12	219	52	67	29	71
Regional H.S.	798	177	253	105	263
	32%	30%	32%	32%	35%
Grand Total	2,463	590	792	333	748
	100%	100%	100%	100%	100%
	2,463				
RHS. Fall 2012 Cohort	760	170	243	99	248

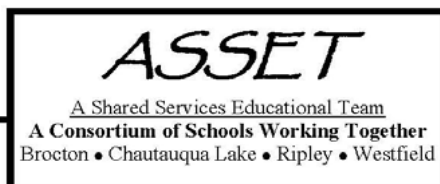
ASSET Regional High School Concept

RHS Cohort Enrollment Projections Based on October 2011



	2011 798	2012 760	2013 754	2014 738	2015 709	2016 697	2017 700
Ripley	105	99	92	89	91	97	102
Brocton	177	170	163	177	166	164	173
Westfield	263	248	246	230	219	213	207
Chautauqua	253	243	253	242	233	223	218

ASSET Regional High School Concept



2011-12 Elective Courses Including College Credit and Advanced Placement

Elective Course	Brocton	Chautauqua	Ripley	Westfield
English	Brocton	Chautauqua	Ripley	Westfield
English 10 Honors		X		
English 11	XC			
English 11 Honors		X		
English 12 option		XC		
Advanced Placement English 12		X		
Creative Writing		X		
Debate and Communication		X		
English Composition I, II		XC		XC
Journalism I, II	XC			
Myths and Legends	X	X		
SAT Prep Course			XDL	
TV Production I		X		
Advanced Media Design (TV Productions)		XC		
Writing about Literature		XC		XC
Mathematics	Brocton	Chautauqua	Ripley	Westfield
Pre-Calculus / Math 12		X	X	X
Calculus and Analytical Geometry	X			
Calculus and Analytical Geometry I		XC		XC
Calculus and Analytical Geometry II				XC
Statistics	XC	XC		
Social Studies	Brocton	Chautauqua	Ripley	Westfield
Criminal Justice				X
Holocaust	XDL	X		XDL
Psychology/Sociology	X	X		X
Sociology	XC, DL			
Advanced Placement U.S. History		XC		
U.S. Military History I, II				X
We the People				X
World Geography			X	X
World History	XC, DL			

ASSET Regional High School Concept

2011-12 Elective Courses
Including College Credit and Advanced Placement

Sciences	Brocton	Chautauqua	Ripley	Westfield
Bio Technology				X
Chemistry Honors		X		
Environmental Field Science	X	X		X
Everyday Physical Science				X
Human Anatomy & Physiology		XC		X
Advanced Placement Environmental Science		XC		
Physics	X	X	X	X
Oceanic and Atmospheric Science				X
Topics in Science				X
Veterinary/Animal Science				X
Languages	Brocton	Chautauqua	Ripley	Westfield
French II, III	X	X		X
French IV		XC		XC
French V		XC		
Spanish II, III	X	X	X	X
Spanish IV	X	XC		X
Spanish V		XC		X
Computers & Technology	Brocton	Chautauqua	Ripley	Westfield
World of Technology	X		X	
Transportation Systems	X			
Product Systems	X	X		
DDP / Wood Shop		X		X
Intro to Engineering (PLTW)		XC		
Digital Electronics (PLTW)		XC		
Electronics in Engineering				X
Principles of Engineering (PLTW)		XC		
Civil Engineering & Arch. (PLTW)		XC		
Basic Robotics	X			
Computer Programming Java		XC		XC, DL
Web Page Design (see Business)				
Web Page Design (see Business)				

ASSET Regional High School Concept

2011-12 Elective Courses
Including College Credit and Advanced Placement

Art	Brocton	Chautauqua	Ripley	Westfield
Art II Advanced 2D & 3D Media		X		
Art III Independent Art		X		
Art IV Portfolio Development		X		
Graphic Design I, II				X
Independent Study Graphic Design				X
Digital Photography		X		
Introduction to Photography				X
Advanced Photography				X
Studio in Art	X	X	X	X
Yearbook Publication (with Business)	X	X	X	X
Drawing I	XC		X	X
Drawing II			X	X
Drawing III			X	
Ceramics I	XC		X	
Ceramics II			X	
Crafts	X			
Jewelry				X
Oil Painting				X
Painting I, II, III			X	
Pottery I, II				X
Watercolor Painting	XC			X
Family and Consumer Science	Brocton	Chautauqua	Ripley	Westfield
Child Development		X		
Cooking I, II				X
Culinary Creations		X		
DIY: Designing Spaces		X		
Food & Nutrition			X	
Human Relations		X		
Independent Living			X	
International/Regional Foods			X	
Health/Physical Education	Brocton	Chautauqua	Ripley	Westfield
Advanced Health		X		
Sports & Nutrition		X		
Personal Fitness & Nutrition				X

ASSET Regional High School Concept

2011-12 Elective Courses
Including College Credit and Advanced Placement

Business & Career Development	Brocton	Chautauqua	Ripley	Westfield
Accounting	XC	XC		
Advanced Accounting		XC		
Business Ownership		X		
College & Career Portfolio	XC	X		
Communications I, II	X			
Career & Financial Management			X	X
Financial Planning/Personal Finance	XC	XC		
History of the NY Yankees				XDL
Personal Computer Applications	X			X
Sports Marketing/ Sports Management I, II		X		XDL
Video Game Design II				X
Web Page Design		XC		X
Internships	Brocton	Chautauqua	Ripley	Westfield
Career Exploration Internship Program		X		X
Teaching Practicum			X	X
Independent Studies	Brocton	Chautauqua	Ripley	Westfield
Honors Independent Study Course		X		
Other College Courses	Brocton	Chautauqua	Ripley	Westfield
SUNY Online Courses		XC		XC
Music				
Senior Band	X	X		X
Senior High Chorus	X	X	X	X
Select Choral Ensemble	X	X		X
Guitar		X	X	
Handbells			X	
Music Theory I, II / Piano	X	X		XC
Musical Theatre Production		X		
Song Writing		X		
Voice Class		X		X
Music In Our Lives				X
Independent Study				X
Musician Studio				X

XC May be taken for college credit
XDL Distance Learning
(PLTW) Project Lead the Way

ASSET Regional High School Concept

Projected 2012-2013 Enrollment					
	Ripley	Westfield	Brocton	Chautauqu a Lake	Total
9 th	23	56	45	57	181
10 th	18	62	46	59	185
11 th	27	68	39	71	205
12 th	31	62	40	56	189
	99	248	170	243	760

Estimated number of Sections for Core Classes					
Grade Level:	9 th	10 th	11 th	12 th	Total
ELA	9	9	12	8	38
Social Studies	9	9	12	8	38
Math	9	9	12	6	36
Science w/labs	10	10	4	3	27
PE	8	8	11	7	34
					173

Integrated Co-Teaching and Resource Staffing Estimates	
Staffing Needs	
Math	2.5
Science	2
English	3
Social Studies	3
Self-Contained	1
	11.5

By consolidating the ASSET electives, **a total of 117 different electives courses can be offered.** Some of the electives offer multiple sections resulting in 123 sections available for scheduling. It is estimated that the **Freshman would utilize 24 electives, Sophomores 22 electives, Juniors 28 electives, and Seniors 30 electives.** To accommodate the elective need of the student body that carries an average student load of 7 credits, only 104 sections of electives is needed.

Approximately 60 juniors and 60 seniors are estimated to participate in the Votech program.

The number of study hall sections would decrease by half in comparison to previous schedules.

Remediation can be completed through learning lab, math labs, and extended class time

Total Staffing needs	
English, Language Arts	8
Math	8
Science	9
Social Studies	8
Language	2.5
Health	1
Physical Education	3
Family & Consumer Science	1
Business/Computer/Technology	4
Music	3
Art	3
Special Education	11.5
Total	62

COMPILED REGIONAL HIGH SCHOOL SCHEDULE

Core Class

Elective

ENGLISH - 8:

Teacher	A	English 9 - 1	English 10- 4 (Honors)	Lunch	Prep	English 9 - 3
#1	B	Prep	English 9 - 2	Lunch	English 9 - 9	English 10-5
Teacher	A	English 9 - 4	English 9 - 8	Lunch	English 9 - 6	Prep
#2	B	English Comp I/II	Prep	Lunch	English 10-6	English 9 - 7
Teacher	A	English 10-1	Prep	Lunch	English 10-3	English 10-9
#3	B	English 10-2	English 10-8	Lunch	English 10-7	Prep
Teacher	A	English 11-5 (College)	SAT Prep	Lunch	English 11-3	Prep
#4	B	English 11-6	English 11-2	Lunch	English 11-4	Prep
Teacher	A	English 11-7	English 11-9	Lunch	English 11-10 (Honors)	Prep
#5	B	English 11-8	Prep	Lunch	English 11-11	English 11-12
Teacher	A	Creative Writing	English 12-1	Lunch	English 12-3	Prep
#6	B	Prep	English 12-2	Lunch	English 12-4	AP English 12
Teacher	A	English 12-5 (College C	Debate	Lunch	Prep	English 12-7
#7	B	English 12-6	Prep	Lunch	Myths	English 12-8
Teacher	A	Journalism	English 11-1	Lunch	Prep	
#8	B	English 9 - 5		Lunch	Writing about Literature	Prep

COMPILED REGIONAL HIGH SCHOOL SCHEDULE

Core Class

Elective

MATH - 8:

Teacher	A	Algebra 1	Geometry 5		Lunch	Algebra 4	Prep		
#1	B	Algebra 2	Alg Lab 1	Alg Lab 2	Lunch	Prep	Geometry 6		
Teacher	A	Algebra 9			Lunch	Prep	Algebra 5		
#2	B	ICT	Prep		Lunch	Algebra 7	Algebra 6		
Teacher	A	Prep	Geom. L 1	Geom 2	Lunch	Geometry 3	Algebra-Trig 4		
#3	B	Prep	Geometry 2		Lunch	Geometry 4	Algebra-Trig 5		
Teacher	A	Calculus L3	Calculus L1-1		Lunch	Pre Calculus 2	Prep		
#4	B	Pre Calculus 1	Prep		Lunch	Calculus L1-2	Calculus L2		
Teacher	A	Prep	Statistics 4		Lunch	Geometry 9	Geometry 8		
#5	B	Statistics 3	Geometry 7		Lunch	Statistics 5	Prep		
Teacher	A	Intro to Engineering	Prep		Lunch	ALG L3	ALG L4	Geom L3	Geom L4
#6	B	Geometry 1	Algebra 3		Lunch	Intro to Engineering		Prep	
Teacher	A	Alg/Trig 1	Prep		Lunch	Alg/Trig 3		Statistics 1	
#7	B		Alg/Trig 2		Lunch	Prep		Statistics 2	
Teacher	A	Prep	Algebra 8		Lunch				
#8	B	ALG L3	ALG L4	ICT	Lunch	Geom L5	Prep		

COMPILED REGIONAL HIGH SCHOOL SCHEDULE

Core Class

Elective

SCIENCE - 9:

Teacher	A	PREP	PS L1	PS L2	Lunch	Physical Setting 3	Physical Setting 4
#1	B	Physical Setting 1	Physical Setting 2		Lunch	Prep	PS L3 PS L4
Teacher	A	Physical Setting 5	Physical Setting 6		Lunch	PS L7 PS L8	Prep
#2	B	PS L5 PS L6	Prep		Lunch	Physical Setting 7	Physical Setting 8
Teacher	A	Living Environment 1	Living Environment 2		Lunch	Prep	LE L3 LE L4
#3	B	Prep	LE L1	LE L2	Lunch	Living Environment 3	Living Environment 4
Teacher	A	Prep	Oceanic Science		Lunch	Living Environment 5	Living Environment 6
#4	B		Anatomy	Physiology	Lunch	Prep	LE L5 LE L6
Teacher	A	Physics 1	Physics 2		Lunch	Prep	Physics L3
#5	B	Prep	Physics L1	Physics L2	Lunch	Physics 3	Topic in Science
Teacher	A	Prep	Chem L1	Chem L2	Lunch	Chemistry 3	Chemistry 4
#6	B	Chemistry 1	Chemistry 2		Lunch	Prep	Chem L3 Chem L4
Teacher	A	Vet Science	Prep		Lunch	Living Environment 9	Living Environment 10
#7	B		Bio-Tech		Lunch	Prep	LE L9 LE L10
Teacher	A	Physical Setting 9	AP Environ Science		Lunch	ES L10	Prep
#8	B	Prep	APES L1	PS L9	Lunch	Physical Setting 10	Field Science
Teacher	A	Prep	LE L7	LE L8	Lunch	Chem Honors	Everyday Physical Sci.
#9	B	Living Environment 7	Living Environment 8		Lunch	Chem Honors/ Lab	Prep

COMPILED REGIONAL HIGH SCHOOL SCHEDULE

Core Class

Elective

SOCIAL STUDIES - 8:

Teacher	A	Global 9 -1	Global 10 -7	Lunch	Global 10 -9	Prep
#1	B	Global 9 -2	Prep	Lunch	Global 9 -3	Global 10 -8

Teacher	A	Global 10 -5	Global 9 -4	Lunch	Prep	Global 9 -5
#2	B	Global 10 -4	Prep	Lunch	World History	Global 9 -6

Teacher	A	Global 9 -7	Prep	Lunch	Global 9 -9	Global 10 -1
#3	B	TV Prod I	TV Prod II	Lunch	Prep	Global 10 -2

Teacher	A	SS 12-8	US History-3	Lunch	Prep	US History-6
#4	B	Prep	US History-4	Lunch	US History-5	Holocaust

Teacher	A	US History-1	SS 12-7	Lunch	US History-8	Prep
#5	B	US History-2	Prep	Lunch	AP US History	US History-7

Teacher	A	SS 12-1	SS 12-3	Lunch	SS 12-5	Prep
#6	B	SS 12-2	SS 12-4	Lunch	Prep	SS 12-6

Teacher	A	Prep	US History-10	Lunch	US History-12	Criminal Justice
#7	B	US History-9	US History-11	Lunch	Psych/Sociology	Prep

Teacher	A	Prep	Global 10 -3	Lunch	We the People	US Military History
#8	B	Prep	World Geography	Lunch	Global 10-6	Sociology

LANGUAGE - 3:

Teacher	A	French 5	French 2	Lunch	French 1	Prep
#1	B	Prep	French 4	Lunch	French 3	Spanish 1

Teacher	A	Spanish 2 -1	Prep	Lunch	Spanish 3-2	Spanish 5
#2	B	Prep	Spanish 2-2	Lunch	Spanish 4	Spanish 3-1

Teacher	A	Spanish 2 -3	Spanish 3-3	Lunch		
#2.5	B	Prep	Spanish 2-4	Lunch		

COMPILED REGIONAL HIGH SCHOOL SCHEDULE

Core Class

Elective

HEALTH - 1:

Teacher	A	Senior Health	Child Development	Lunch	Prep	Senior Health
		Senior Health	Human Relations			Senior Health
#1	B	Adv. Health	Senior Health	Lunch	Senior Health	Prep
		Adv. Health	Senior Health		Senior Health	

PHYSICAL EDUCATION - 3:

Teacher	A	PE-1	PE-3	PE-5	PE-7	Lunch	PREP		PE-11	PE-12
#1	B	PE-2	PE-4	PE-6	PE-8	Lunch	PE-9	PE-10	PREP	

Teacher	A	PE-13	PE-14	PREP		Lunch	PE-18	PE-20	PE-22	PE-24
#2	B	PREP		PE-15	PE-16	Lunch	PE-19	PE-21	PE-23	PE-25

Teacher	A	PREP		PE-28	PE-30	Lunch	PE-32	PE-33	PE-34	PE-17
#3	B	PE-26	PE-27	PE-29	PE-31	Lunch	Prep		Sports/Per	Nutrition/Fit

FAMILY AND CONSUMER SCIENCE - 1:

Teacher	A	DIY-Designing Spaces	Food & Nutrition	Lunch	Prep	Cooking I	Cooking II
#1	B	Prep	Independent Living	Lunch	Culinary Creations	International Foods	

BUSINESS - 2:

Teacher	A	Prep		Sports Marketing	Lunch	Accounting	CIP-Internship
#1	B	Person.Finance/ Career Financial Management		Communications	Lunch	Prep	Adv. Accounting

Teacher	A	Video Game Design		Prep	Lunch	History of Yankees	Business Ownership
#2	B	Web Page Design	PC Applications	Prep	Lunch	College & Career	Teaching Practicum

COMPILED REGIONAL HIGH SCHOOL SCHEDULE

Core Class

Elective

TECHNOLOGY - 2:

Teacher	A	Principles of Engin	Electronics in Eng	Lunch	Production Systems	Prep
#1	B	Digital Electronics	Prep	Lunch		Civil Engineering
Teacher	A	Robotics	JAVA	Lunch	Prep	TransportationSystem
#2	B	Prep	World of Tech	Lunch	DDP	

MUSIC - 3:

Teacher	A	LESSONS	PREP	Lunch	LESSONS	Senior Band
#1	B	Handbells	PREP	Lunch	Music in our Lives	LESSONS
Teacher	A	Voice	Prep	Lunch	Guitar	Select Chorus
#2	B	Prep	Song Writing	Lunch	Guitar 2	Senior Chorus
Teacher	A	Theory I-Piano Theory II	Music Theory Productio	Lunch	Prep	IndependentStudy
#3	B	LESSONS	Prep	Lunch	Musician Studio	LESSONS

ART - 3:

Teacher	A	Art II/III/IV	Prep	Lunch	Studio Art -1	Graphic Design
#1	B	Painting I Painting II	Studio Art -2	Lunch	Prep	Jewelry Design
Teacher	A	Studio Art-3	Prep	Lunch	Yearbook	Pottery I Pottery II
#2	B	Watercolor	Crafts	Lunch	Prep	Oil Painting
Teacher	A	Intro to Photo	Ceramics I Ceramics II	Lunch	Prep	Drawing I Drawing II/III
#3	B	Digital Photo	Prep	Lunch	Art IV Portfolio	Adv. Photo

ASSET Regional High School Concept

ESTIMATED CURRENT 9-12 FACULTY POSITIONS TO REGIONAL HIGH SCHOOL

No. Positions	2011-12 Salary and Benefits TOTAL	Brocton	Chautauqua	Ripley	Westfield
8 English 9-12 (Need 8 Teachers)	\$ 641,529	\$ 108,349	\$ 146,988	\$ 126,589	\$ 259,603
8 Math 9-12 (Need 8 teachers)	\$ 804,287	\$ 169,111	\$ 247,829	\$ 80,706	\$ 306,641
9 Science 9-12 (Need 3 Biology, 3 Earth Science, 2 Chemistry, 1 Physics)	\$ 908,024	\$ 325,910	\$ 389,646	\$ -	\$ 192,467
8 Social Studies 9-12 (Need 9 teachers)	\$ 688,675	\$ 89,779	\$ 258,037	\$ 181,065	\$ 159,794
3 Physical Ed. 9-12 (Need 3 teachers)	\$ 319,393	\$ 108,136	\$ 211,258	\$ -	\$ -
3 Art (Need 3 teachers)	\$ 257,036	\$ -	\$ 94,210	\$ 55,993	\$ 106,833
3 Music 9-12 (Need 3 teachers)	\$ 299,523	\$ -	\$ 105,591	\$ -	\$ 193,932
2 Business 9-12 (Need 2 teachers)	\$ 233,701	\$ 109,138	\$ 124,563	\$ -	\$ -
2 Technology 9-12 (Need 2 teachers)	\$ 196,457	\$ 82,280	\$ 114,177	\$ -	\$ -
2.5 Languages 9-12 (Need 2.5 teachers)	\$ 244,202	\$ -	\$ 244,202	\$ -	\$ -
1 Health (Need 1 teacher)	\$ 88,252	\$ -	\$ 88,252	\$ -	\$ -
1 Family and Consumer Science (Need 1 Teacher)	\$ 122,997	\$ -	\$ 122,997	\$ -	\$ -
11.5 Special Education 9-12 (Need 11.5 teachers)					
62 Equivalent Full Time Positions	\$ 859,783	\$ 242,706	\$ 216,599	\$ 118,920	\$ 281,557
	\$ 973,956	\$ 297,118	\$ 276,360	\$ 118,920	\$ 281,557

ASSET Regional High School Concept

ESTIMATED CURRENT 9-12 FACULTY POSITIONS TO REGIONAL HIGH SCHOOL

No. Positions

		Brocton	Chautauqua	Ripley	Westfield	
2011-12 Salary and Benefits TOTAL						
Faculty "Full Person" Count =						
	102					
Number of RHS Faculty Members	63	14	25	8	16	
Average 2011-12 Cost/Faculty	\$89,903	\$88,243	\$94,574	\$70,409	\$93,802	
RHS Faculty & Benefits	\$ 5,663,860	\$1,235,409	\$ 2,364,350	\$ 563,274	\$1,500,827	
Excess Faculty		39	15	10	8	6
Average Cost/Faculty	\$ 62,742	\$ 63,644	\$ 61,797	\$ 60,957	\$ 64,439	
RHS Payroll Savings	\$ 2,446,928	\$ 954,664	\$ 617,973	\$ 487,655	\$ 386,636	
TOTAL CURRENT FACULTY		\$ 8,110,788	\$2,190,073	\$ 2,982,323	\$ 1,050,929	\$ 1,887,463
		\$ 8,110,788	\$8,110,788			

2011 October 9-12 Enrollment	798	177	253	105	263
2011-12 Salary & Benefits per Enrolled 9-12 Student	\$ 10,164	\$ 12,373	\$ 11,788	\$ 10,009	\$ 7,177
		\$ -			

Possible TUITION Calculation and District Impact

Tuition could be based on the actual cost of salary and benefits for the 9-12 faculty, divided by the new year October enrollment. This would permit current year calculations as both faculty salary and benefits, as well as enrollments would be known by October of each year. Charges back to the sending districts would be based on the number of their students sent to the Host district multiplied by the average salary/benefits cost of faculty. Maintenance of the facility is a "sunk" cost to the host district and would be paid regardless of whether tuition students attend. The larger enrollment benefits all from the enriched curriculum opportunity for students. Tuition could be based on the lessor of the actual cost above, or the Non-Resident Tuition (Seneca Falls Formula) State Aid output report, whichever is lower.

CURRENT Faculty Salary & Benefits		Brocton	Chautauqua	Ripley	Westfield	
Est. RHS Faculty Positions from sending district 63		14	25	8	16	
2011-12 Cost Shifted To RHS \$ 5,663,860		\$ 1,235,409	\$ 2,364,350	\$ 563,274	\$ 1,500,827	
Reduced Staff Savings \$ 2,446,928		\$ 954,664	\$ 617,973	\$ 487,655	\$ 386,636	
9-12 Faculty/Benefits Cost 2011-12 \$ 8,110,788		\$ 2,190,073	\$ 2,982,323	\$ 1,050,929	\$ 1,887,463	
		\$ 8,110,788	\$ 2,190,073	\$ 2,982,323	\$ 1,050,929	\$ 1,887,463
9-12 Enrollments October 2011-12	798	177	253	105	263	
Home Dist. 2011-12 Faculty & Benefits/Enrolled Student	\$10,164	\$12,373	\$11,788	\$10,009	\$7,177	
Projected Cohort October 2012 RHS Enrollment	760	170	243	99	248	
New RHS Faculty & Benefits / 2012 Enrolled Pupil = TUITION CHARGE per enrolled pupil	\$7,452					
ESTIMATED District Tuition per 2012 Enrollment	\$ 5,663,860	\$ 1,266,916	\$ 1,810,945	\$ 737,792	\$ 1,848,207	

Estimated Host New Tuition Revenue \$ 3,852,915

EXISTING AID INCENTIVE TO MERGED DISTRICTS:

- 1 OPERATING INCENTIVE.** Additional % of 2006-07 GEN (General Formula Aid Calculation) starting at 40% for 5 years, then decreasing by 4% per year for next 9 so year 15 receives no Incentive Merger Aid. *[Ed. Law §3602, 14, c,d,e,f & j] [Further reduced to match the Enrollment % going to the Regional High School.]*
- 2 BUILDING INCENTIVE.** Additional 30% of the HIGHEST of the Former School Districts' SEL Selected Building Aid Ratio, capped at 95% (98% High Needs Dist.) for any NEW project approved within 10 years of the official date of Reorganization. **Remaining Debt of former Districts becomes aided at the Highest Selected RWADA Aid Ratio of the former Districts, but is not eligible for the additional 30%. (Ripley .980, Brocton .980, Westfield .932, Chautauqua .721) .** *[Ed. Law §3602, 6,c,(2),(a); 14, c (vi)]*

ASSET Regional High School Concept

GEN Year (Frozen 02/15/07)

GEN Date
GEN Edition
District Number:

2006-07

2/24/2011 2859 062301	4/9/2011 2937 060503	2/24/2011 2859 062401	1/23/2010 2319 062901
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GENERAL FORMULA AID OUTPUT REPORT - Merger

Incentive

Brocton

**Chautauqua
Lake**

Ripley

Westfield

Combined

PART IV: CALCULATION OF 2006-07 OPERATING AID (USED ONLY FOR REORG INCENTIVE OPERATING AID)

67	2002 ACTUAL VALUATION * 117% (05 GEN ENT 69 * 1.17)	\$ 149,246,660	\$ 962,815,218	\$ 70,529,978	\$ 233,266,923
68	2003 ACTUAL VALUATION	\$ 130,576,922	\$ 876,735,567	\$ 60,822,170	\$ 238,023,516
69	2003 SELECTED ACTUAL VALUATION (LSR ENT 67 OR ENT 68)	\$ 946	\$ 876,735,567	\$ 60,822,170	\$ 233,266,923
70	2004-05 TOT WEALTH PUPIL UNITS (TWPU)	946	1,071	555	1,141
71	ACTUAL VALUATION PER TWPU (ENT 69 / ENT 70)	\$ 138,030	\$ 818,613	\$ 109,589	\$ 204,440
72	PUPIL WEALTH RATIO (ENT 71 / \$382,200)	0.361	2.141	0.286	0.534
73	PUPIL WEALTH RATIO * .50 (ENT 72 * 0.50)	0.180	1.070	0.143	0.267
74	2003 ADJUSTED GROSS INCOME	\$ 48,264,900	\$ 88,368,064	\$ 24,441,544	\$ 67,619,250
75	ADJUSTED GROSS INCOME / TWPU (ENT 74 / ENT 70)	\$ 51,019	\$ 82,509	\$ 44,038	\$ 59,263
76	ALTERNATE PUPIL WEALTH RATIO (ENT 75 / \$121,800)	0.418	0.677	0.361	0.486
77	ALTERNATE PUPIL WEALTH RATIO * .50 (ENT 76 * 0.50)	0.209	0.338	0.180	0.243
78	COMBINED WEALTH RATIO (CWR) (ENT 73 + ENT 77)	0.389	1.408	0.323	0.510
SELECTED SHARING RATIO:					
79	CWR * 1.230 (ENT 78 * 1.230)	0.478	1.731	0.397	0.627
80	FORMULA 1 SHARING RATIO (1.370 - ENT 79, MIN 0, MAX .900)	0.892	-	0.900	0.743
81	CWR * 0.640 (ENT 78 * .640)	0.248	0.901	0.206	0.326
82	FORMULA 2 SHARING RATIO (1.000 - ENT 81, MIN 0, MAX .900)	0.752	0.099	0.794	0.674
83	CWR * 0.390 (ENT 78 * 0.390)	0.151	0.549	0.125	0.198
84	FORMULA 3 SHARING RATIO (0.800 - ENT 83, MIN 0, MAX .900)	0.649	0.251	0.675	0.602
85	CWR * 0.220 (ENT 78 * 0.220)	0.085	0.309	0.071	0.112
86	FORMULA 4 SHARING RATIO (0.510 - ENT 85, MIN 0, MAX .900)	0.425	0.201	0.439	0.398
87	SELECTED SHARING RATIO (HIGHEST OF ENTS 80,82,84 OR 86, MIN 0, MAX .900)	0.892	0.251	0.900	0.743
1	2004-05 APPROVED OPERATING EXPENSE (PUB, line 1)				
2	2004-05 TOTAL AIDABLE PUPIL UNITS FOR EXPENSE (PUB, line 2)				
88	2004-05 APPR OPERATING EXP/2004-05 TAPU EXP (PUB ENT 3)	9,662	10,882	9,465	8,156
89	MAX ALLOWABLE EXP PER PUPIL (LSR OF ENT 88, \$8,000)	8,000	8,000	8,000	8,000
90	UNLIMITED CEILING ADJUSTMENT FACTOR (0.75 / ENT 78)	0.1928	0.0532	0.2321	0.1470
91	SELECTED CEILING ADJ FACTOR (ENT 90 * ENT 148, MIN .075)	0.1928	0.0750	0.2321	0.1470
92	CEILING ADJ PER PUPIL (ENT 91 * (ENT 89 - \$3,900), MIN 0)	790.48	307.50	951.61	602.70
93	FORMULA OPERATING AID CEILING (ENT 92 + \$3,900)	4,690.48	4,207.50	4,851.61	4,502.70
94	FORMULA OPERATING AID PER PUPIL (ENT 87 * ENT 93)	4,183.90	1,056.08	4,366.44	3,345.50
95	SELECTED OPERATING AID PER PUPIL (GTR OF ET 94 OR \$400)	4,183.90	1,056.08	4,366.44	3,345.50
96	2005-06 SELECTED TAPU FOR PAYMENT (ATT, ENT 140)	794	977	484	959
97	2006-07 OPERATING AID PAYABLE (ENT 95 * ENT 96, RND)	\$ 3,322,017	\$ 1,031,791	\$ 2,113,357	\$ 3,208,335
					\$ 6,353,483

ASSET Regional High School Concept

GENERAL FORMULA AID OUTPUT REPORT - Merger Incentive		Brocton	Chautauqua Lake	Ripley	Westfield	Combined
GEN Year		2006-07				
GEN Date		2/24/2011	4/9/2011	2/24/2011	1/23/2010	
GEN Edition		2859	2937	2859	2319	
District Number:		062301	060503	062401	062901	
PART VIII: CALCULATION OF INCENTIVE OPERATING AID FOR REORGANIZED DISTRICTS						
67	2006-07 SELECTED OPERATING AID (FROZEN FEB 15, 2007)	3,322,017	1,031,791	2,113,357	3,208,335	6,353,483
181	2004-05 APPROVED OPERATING EXPENSE (PUB, Ent 1)	8,995,517	11,818,584	5,177,742	9,314,757	
182	AID LIMIT (.95 * ENT 68)	8,545,741	11,227,654	4,918,854	8,849,019	
183	2011-12 INCENTIVE OPERATING PERCENT	0.4000	0.4000	0.4000	0.4000	
184	UNLIMITED INCENTIVE AID (ENT 67 * ENT 70)	\$ 1,328,806	\$ 412,716	\$ 845,342	\$ 1,283,334	
185	AID PLUS UNLIMITED INCENTIVE (ENT 67 + ENT 71)	\$ 4,650,823	\$ 1,444,507	\$ 2,958,699	\$ 4,491,669	
186	LOSS DUE TO LIMIT (ENT 72 - ENT 69, MIN 0)	\$ -	\$ -	\$ -	\$ -	
187	2011-12 INCENTIVE OPERATING AID (ENT 71 - ENT 73, MIN 0, RND)	\$ 1,328,806	\$ 412,716	\$ 845,342	\$ 1,283,334	
						Total
	PreK-8	\$ 413	\$ 545	\$ 231	\$ 485	1,261
	9-12	\$ 177	\$ 262	\$ 108	\$ 263	633
	Regional HS %	30%	32%	32%	35%	33%
	Fall 2011 Enrollment	\$ 590	\$ 807	\$ 339	\$ 748	1,894
	Regional High School Portion of Incentive Aid	\$ 398,642	\$ 133,992	\$ 269,312	\$ 451,226	\$ 854,530

ESTIMATED ANNUAL INCENTIVE OPERATING AID

1	40%	398,642	133,992	269,313	451,226	\$ 854,531
2	40%	398,642	133,992	269,313	451,226	854,531
3	40%	398,642	133,992	269,313	451,226	854,531
4	40%	398,642	133,992	269,313	451,226	854,531
5	40%	398,642	133,992	269,313	451,226	854,531
6	36%	358,778	120,593	242,381	406,103	769,078
7	32%	318,914	107,194	215,450	360,981	683,625
8	28%	279,049	93,795	188,519	315,858	598,171
9	24%	239,185	80,395	161,588	270,735	512,718
10	20%	199,321	66,996	134,656	225,613	427,265
11	16%	159,457	53,597	107,725	180,490	341,812
12	12%	119,593	40,198	80,794	135,368	256,359
13	8%	79,728	26,798	53,863	90,245	170,906
14	4%	39,864	13,399	26,931	45,123	85,453
Estimated Total Incentive Operating Aid		\$ 3,787,099	\$ 1,272,926	\$ 2,558,471	\$ 4,286,644	\$ 8,118,041

Projections assume historical calculation of Merger Incentive Operating Aid, by District, reduced to match the portion of the current enrollments to attend the Regional High School.

ASSET Regional High School Concept

GENERAL FUND

2010-11 ST-3

Fall 2011 Enrollments

		Brocton CSD	Chautauqua Lake CSD	Ripley CSD	Westfield CSD	Combined
		590	807	339	748	2,484
Revenues	A/C Code					
Real Property Taxes						
Real Property Taxes (Includes ST.	A1001	2,850,281	9,201,060	1,571,006	4,261,052	17,883,399
Subtotal Real Property Tax		\$ 2,850,281	\$ 9,201,060	\$ 1,571,006	\$ 4,261,052	\$ 17,883,399
	<i>Tax Per Enrolled Student</i>	<i>\$ 4,831</i>	<i>\$ 11,402</i>	<i>\$ 4,634</i>	<i>\$ 5,697</i>	<i>\$ 7,199</i>
Other Tax Items						
Other payments in lieu of taxes	A1081		18,265			18,265
School Tax Relief Reimbursement	A1085	1,070,767	489,710	945,505	1,027,297	3,533,279
Interest & Penalties on Taxes	A1090	7,741	20,913		14,076	42,730
Subtotal Tax Items		\$ 1,078,508	\$ 528,888	\$ 945,505	\$ 1,041,373	\$ 3,594,274
	<i>Other Tax Per Enrolled Student</i>	<i>\$ 1,828</i>	<i>\$ 655</i>	<i>\$ 2,789</i>	<i>\$ 1,392</i>	<i>\$ 1,447</i>
Charges for Services						
Other Day School Tuition - Individual	A1311	7,787	9,050			16,837
Continuing Education - Individuals	A1315		3,482			3,482
Other Student Charges - Individuals	A1335	34	2,258			2,292
Admissions - From individuals	A1410		6,901			6,901
Other Charges - Individuals	A1489	24	14,402	4,152	317	18,895
Subtotal Charges for Services		\$ 7,845	\$ 36,093	\$ 4,152	\$ 317	\$ 48,407
Use of Money and Property						
Interest & Earnings	A2401	7,368	24,437	1,499	17,612	50,916
Rental of Real Property - Individuals	A2410	1,082	31,780			32,862
Rental of Real Property - BOCES	A2413	81,100	87,000			168,100
Rental of Buses	A2440					-
Rental - Other	A2440	205	-			205
Commissions	A2450		-			-
Adjustment to match audit						-
Use of Money & Property		\$ 89,755	\$ 143,217	\$ 1,499	\$ 17,612	\$ 252,083
Sale of Property and Compensation for Loss						
Sale of Scrap	A2650	2,442	1,237		573	4,252
Minor Sales - Other	A2655		75,000			75,000
Sale of Equipment	A2665		225			225
Sale of Instructional Supplies	A2670	39				39
Insurance Recoveries - Transportatic	A2680				-	-
Insurance Recoveries - Other	A2680		978			978
Other Compensation for Loss	A2690			9,863		9,863
Subtotal Sale of Property & Comp. for Lo		\$ 2,481	\$ 77,440	\$ 9,863	\$ 573	\$ 90,357

ASSET Regional High School Concept

GENERAL FUND

2010-11 ST-3

		Brocton CSD	Chautauqua Lake CSD	Ripley CSD	Westfield CSD	Combined
Fall 2011 Enrollments		590	807	339	748	2,484
Miscellaneous						
Refund of Prior Year BOCES Service	A2701	253,889	124,144		90,653	468,686
Refund of Prior Years Expenses - Ot	A2703	5,604	20,548		68,900	95,052
Gifts & Donations	A2705	45	498		200	743
Other Unclassified Rfevenues	A2770	50,450	15,486	148,610	3,524	218,070
Subtotal Miscellaneous		\$ 309,988	\$ 160,676	\$ 148,610	\$ 163,277	\$ 782,551
State Aid						-
Rail Infrastructure Investment Act	A3070			70,350	116,140	186,490
BASIC FORMULA AID- General Aids	A3101	4,924,912	5,247,627	3,970,689	4,870,733	19,013,961
BASIC FORMULA AID- Excess Cost	A3101	1,649,674	532,004	1,109,376	1,080,192	4,371,246
Lottery Aid	A3102	943,379		734,222	1,006,008	2,683,609
VLT Lottery Grants	A3102	417,440	334,646	-	381,736	1,133,822
BOCES Aid	A3103	659,828	275,846	609,894	758,080	2,303,648
Tuition for Students with Disabilities	A3104	56,573				56,573
Textbook aid	A3260	29,324	83,566	16,392	45,168	174,450
Computer Software Aid	A3262	3,874	13,232	8,911	11,640	37,657
Computer Hardware Aid	A3262	13,308				13,308
Library A/V Loan Program	A3263	4,062	5,318	2,106	4,856	16,342
Other State Aid [Incarcerated Youth]	A3289		208,344	-		208,344
State Aid		\$ 8,702,374	\$ 6,700,583	\$ 6,451,590	\$ 8,274,553	\$ 30,129,100
State Aid Per Enrolled Student		\$ 14,750	\$ 8,303	\$ 19,031	\$ 11,062	\$ 12,129
Federal Sources						
ARRA Fiscal Stabilization Grant	A4285	237,047	218,554	144,675	257,899	858,175
Federal Aid		\$ 237,047	\$ 218,554	\$ 144,675	\$ 257,899	\$ 858,175
TOTAL GENERAL FUND REVENUES		\$ 13,278,279	\$ 17,066,511	\$ 9,276,900	\$ 14,016,656	\$ 53,638,346
New Revenue Per Enrolled Student		\$ 22,506	\$ 21,148	\$ 27,365	\$ 18,739	\$ 21,594
App. Fund/Res. Balance		\$ 255,442	\$ (501,923)	\$ 968,924	\$ 109,842	\$ 832,285
TOTAL GENERAL FUND EXPENDITURES		\$ 13,022,837	\$ 17,568,434	\$ 8,307,976	\$ 13,906,814	\$ 52,806,061

GENERAL FUND

Fall 2011 Enrollments

EXPENSES	A/C Code
GENERAL SUPPORT:	
Board of Education	
Contractual & Other	A1010.4
Materials & Supplies	A1010.45
<i>Board of Education</i>	
District Clerk	
Non Instructional Salaries	A1040.16
Contractual & Other	A1040.400
Materials & Supplies	A1040.45
<i>District Clerk</i>	
District Meeting	
Contractual & Other	A1060.4
Materials & Supplies	A1060.45
<i>District Clerk</i>	
TOTAL BOARD OF EDUCATION	
CENTRAL ADMINISTRATION	
Chief School Administrator	
Instructional Salaries	A1240.15
Non Instructional Salaries	A1240.16
Equipment	A1240.2
Contractual & Other	A1240.4
Materials & Supplies	A1240.45
TOTAL CHIEF SCHOOL ADMINISTRATOR	

2010-11 ST-3				
Brocton CSD	Chautauqua Lake CSD	Ripley CSD	Westfield CSD	Combined
590	807	339	748	2,484
11,105	1,329	5,798	13,690	31,922
605	204	786	235	1,830
\$ 11,710	\$ 1,533	\$ 6,584	\$ 13,925	\$ 33,752
1,895		25,781		27,676
17,420	-			17,420
930	-			930
\$ 20,245	\$ -	\$ 25,781	\$ -	\$ 46,026
-	1,304		1,597	2,901
	-			-
\$ -	\$ 1,304	\$ -	\$ 1,597	\$ 2,901
\$ 31,955	\$ 2,837	\$ 32,365	\$ 15,522	\$ 82,679
119,792	119,573	120,000	126,234	485,599
44,388	72,066	25,781	42,478	184,713
		-		-
6,203	3,775	8,259	2,400	20,637
586	431	364	592	1,973
\$ 170,969	\$ 195,845	\$ 154,404	\$ 171,704	\$ 692,922

GENERAL FUND

Fall 2011 Enrollments

EXPENSES	A/C Code
FINANCE	
Business Administration	
Instructional Salaries	A1310.15
Non Instructional Salaries	A1310.16
Equipment	A1325.25
Contractual & Other	A1310.4
Materials & Supplies	A1310.45
BOCES Services	A1310.490
Business Administration	
Auditing	
Non Instructional Salaries	A1320.16
Contractual & Other	A1320.4
Auditing	
Treasurer	
Non Instructional Salaries	A1325.16
Contractual and Other	A1325.4
Materials & Supplies	A1325.45
Treasurer	
Tax Collector	
Non Instructional Salaries	A1330.16
Contractual & Other	A1330.4
Materials & Supplies	A1330.45
Tax Collector	

2010-11 ST-3				
Brocton CSD	Chautauqua Lake CSD	Ripley CSD	Westfield CSD	Combined
590	807	339	748	2,484
	187,016			187,016
146,418		28,525	161,468	336,411
				-
659	5,569	97,593	28,476	132,297
146	1,873	1,737	1,178	4,934
62,688	74,028	-	91,441	228,157
\$ 209,911	\$ 268,486	\$ 127,855	\$ 282,563	\$ 888,815
				-
2,013		926		2,939
21,300	7,900	12,845	16,247	58,292
\$ 23,313	\$ 7,900	\$ 13,771	\$ 16,247	\$ 61,231
				-
8,690	13,455		35,007	57,152
26				26
134	-		394	528
\$ 8,850	\$ 13,455	\$ -	\$ 35,401	\$ 57,706
				-
4,000	6,250	1,718	4,168	16,136
2,955	10,214	1,057		14,226
158	81		4,600	4,839
\$ 7,113	\$ 16,545	\$ 2,775	\$ 8,768	\$ 35,201

GENERAL FUND

Fall 2011 Enrollments

EXPENSES	A/C Code
Purchasing	
Non Instructional Salaries	A1345.16
BOCES Services	A1345.49
	<i>Purchasing</i>
Fiscal Agent Fee	
Contractual & Other	A1380.4
	<i>Legal</i>
	<i>TOTAL FINANCE</i>
STAFF	
Legal	
Contractual & Other	A1420.4
	<i>Legal</i>
Personnel	
Contractual & Other	A1430.4
BOCES Services	A1430.49
	<i>Personnel</i>
Records Management Officer	
Non-instructional salaries	A1460.16
Records Management Officer	
Public Information Services	
Non-instructional salaries	A1480.16
Contractual & Other	A1480.4
Materials & Supplies	A1480.45
BOCES Services	A1480.49
	<i>Public Information</i>
	<i>TOTAL STAFF</i>

2010-11 ST-3				
Brocton CSD	Chautauqua Lake CSD	Ripley CSD	Westfield CSD	Combined
590	807	339	748	2,484
				-
		29,140		29,140
1,719		1,719		3,438
\$ 1,719	\$ -	\$ 30,859	\$ -	\$ 32,578
				-
2,624		3,199		5,823
\$ 2,624	\$ -	\$ 3,199	\$ -	\$ 5,823
\$ 253,530	\$ 306,386	\$ 178,459	\$ 342,979	\$ 1,081,354
				0%
				\$ -
				-
23,000	25,624	23,087	34,044	105,755
\$ 23,000	\$ 25,624	\$ 23,087	\$ 34,044	\$ 105,755
				-
		2,167		2,167
18,086	13,736	13,736		45,558
\$ 18,086	\$ 13,736	\$ 15,903	\$ -	\$ 47,725
				\$ -
				\$ -
				\$ -
				-
	47,828	894		48,722
-	633		12,128	12,761
	560			560
-	-		1,400	1,400
-	49,021	894	13,528	63,443
\$ 41,086	\$ 88,381	\$ 39,884	\$ 47,572	\$ 216,923

GENERAL FUND

Fall 2011 Enrollments

EXPENSES	A/C Code
CENTRAL SERVICES	
Operation of Plant	
Non Instructional Salaries	A1620.16
Equipment	A1620.2
Contractual & Other	A1620.4
Materials & Supplies	A1620.45
BOCES Services	A1620.49
Operation of Plant	
Maintenance of Plant	
Non Instructional Salaries	A1621.16
Equipment	A1621.2
Contractual & Other	A1621.4
Materials & Supplies	A1621.45
Maintenance of Plant	
Central Printing & Mailing	
Contractual & Other	A1670.4
Materials & Supplies	A1670.45
Cent. Printing & Mailing	
Central Data Processing	
Equipment	A1680.2
Contractual & Other	A1680.49
BOCES Services	A1680.49
Central Data Processing	
TOTAL CENTRAL SERVICES	

2010-11 ST-3				
Brocton CSD	Chautauqua Lake CSD	Ripley CSD	Westfield CSD	Combined
590	807	339	748	2,484
				0%
				\$ -
384,726	541,280	160,309	432,189	1,518,504
3,353	1,976	7,547	12,386	25,262
219,952	482,962	171,178	309,404	1,183,496
26,081	57,694	22,325	48,501	154,601
61,900	29,380	10,170	10,170	111,620
696,012	1,113,292	371,529	812,650	2,993,483
				-
	329,618	61,322	52,556	443,496
	13,899		38,290	52,189
33,146	50,898	20,829	4,305	109,178
7,108	53,447	3,712	11,640	75,907
40,254	447,862	85,863	106,791	680,770
				-
	26,460	5,609		32,069
				-
	26,460	5,609	-	32,069
				-
	7,471			7,471
	6,283			6,283
194,057	148,204	178,098		520,359
194,057	161,958	178,098	-	534,113
\$ 930,323	\$ 1,749,572	\$ 641,099	\$ 919,441	\$ 4,240,435
				0%

GENERAL FUND

Fall 2011 Enrollments

EXPENSES	A/C Code
SPECIAL ITEMS	
Unallocated Insurance	A1910.4
School Association Dues	A1920.4
Assessments on School Property	A1950.4
Refund on Real Property Tax	A1964.4
BOCES Administrative Costs	A1981.49
BOCES Capital Expenses	A1983.49
SPECIAL ITEMS	
TOTAL GENERAL SUPPORT	A1000
<i>Support Per Enrolled Student</i>	
INSTRUCTION:	
Curriculum Development & Supervision	
Instructional Salaries	A2010.15
BOCES Services	A2010.49
Curriculum Development	
Supervision Regular School	
Instructional Salaries	A2020.15
Noninstructional Salaries	A2020.16
Equipment	A2020.2
Contractual & Other	A2020.4
Materials & Supplies	A2020.45
BOCES Services	A2020.49
Supv. Regular School	

2010-11 ST-3				
Brocton CSD	Chautauqua Lake CSD	Ripley CSD	Westfield CSD	Combined
590	807	339	748	2,484
				\$ -
16,795	30,095	32,254	76,022	155,166
	1,500		5,127	6,627
		16,553		16,553
1,166			507	1,673
45,068	53,859	23,893	74,199	197,019
16,717	19,979	8,862		45,558
79,746	105,433	81,562	155,855	422,596
\$ 79,746	\$ 105,433	\$ 81,562	\$ 155,855	\$ 422,596
				0%
\$ 1,507,609	\$ 2,448,454	\$ 1,127,773	\$ 1,653,073	\$ 6,736,909
\$ 2,555	\$ 3,034	\$ 3,327	\$ 2,210	\$ 2,712
				-
				0
				-
6,003	8,413	10,205	32,566	57,187
6,003	8,413	10,205	32,566	57,187
				-
96,407	244,464	70,000	153,126	563,997
64,775	151,508	68,947	94,052	379,282
				-
1,027	1,592	2,231	30,363	35,213
2,747	208	2,313	2,803	8,071
9,720	18,065	6,180		33,965
174,676	415,837	149,671	280,344	1,020,528

GENERAL FUND

Fall 2011 Enrollments

EXPENSES	A/C Code
Research Planning & Evaluation	
Contractual & Other	A2060.4
BOCES Services	A2060.49
<i>Planning & Evaluation</i>	
Inservice Training	
Instructional Salaries	A2070.15
Contractual & Other	A2070.4
BOCES Services	A2070.49
<i>Supv. Regular School</i>	
TOTAL ADM. & IMPROVEMENT	
<i>Administration Per Enrolled Student</i>	
TEACHING REGULAR SCHOOL	
Teacher Salaries, Pre-Kindergart	A2110.10
Teacher Salaries, Full Day K-3	A2110.12
Teacher Salaries, 4-6	A2110.12
Teacher Salaries: 7-12	A2110.13
Substitute Teacher Salaries	A2110.140
Noninstructional Salaries	A2110.16
Equipment	A2110.2
Contractual & Other	A2110.4
Materials & Supplies	A2110.45
Tution Paid Other NY Districts	A2110.471
Textbooks	A2110.48
Other BOCES Services - LEP Or	A2110.49
Other BOCES Services - Not LEP	A2110.49
<i>Teaching Regular School</i>	
<i>Teacher Salaries: 7-12</i>	A2110.13
<i>7-12 Fall 2011 Enrollments</i>	
<i>7-12 Salary/Enrolled Students</i>	

2010-11 ST-3				
Brocton CSD	Chautauqua Lake CSD	Ripley CSD	Westfield CSD	Combined
590	807	339	748	2,484
				-
				-
17,736	7,990	6,516	4,695	36,937
17,736	7,990	6,516	4,695	36,937
				-
				-
24,122	35,763	715	-	715
		29,075		88,960
24,122	35,763	29,790	-	89,675
\$ 222,537	\$ 468,003	\$ 196,182	\$ 317,605	\$ 1,204,327
\$ 377	\$ 580	\$ 579	\$ 425	\$ 485
				-
				0
	60,279			60279
601,971	1,034,150	588,350	717,887	2,942,358
426,303	698,735	340,546	884,417	2,350,001
1,264,072	2,449,356	572,694	2,378,346	6,664,468
49,418	211,409	54,140	145,894	460,861
120,681	38,364	26,415	134,663	320,123
16,289	17,822	-	3,322	37,433
133	65,846	6,283	12,872	85,134
40,403	58,663	30,001	123566	252633
-	2,700			2,700
43,270	76,080	17,838	44,715	181,903
271,581		186,139		457,720
	387,643		646,391	1,034,034
2,834,121	5,101,047	1,822,406	5,092,073	14,849,647
1,264,072	2,449,356	572,694	2,378,346	6,664,468
255	376	152	379	1,162
\$ 4,957	\$ 6,514	\$ 3,768	\$ 6,275	\$ 5,735

GENERAL FUND

Fall 2011 Enrollments

EXPENSES	A/C Code
Programs for Students w/ Disabilities	
Instructional Salaries	A2250.15
Noninstructional Salaries	A2250.16
Equipment	A2250.2
Contractual & Other	A2250.4
Materials & Supplies	A2250.45
Tution Paid Other NY Districts	A2250.471
Textbooks	A2250.48
BOCES Services	A2250.49
Prog. Students w/ Disabilities	
Occupational Education	
Instructional Salaries	A2280.15
Equipment	A2280.2
Contractual & Other	A2280.4
Materials & Supplies	A2280.45
Textbooks	A2280.48
BOCES Services	A2280.49
Occupational Education	
Teaching - Special Schools	
Instructional Salaries	A2330.15
Noninstructional Salaries	A2330.16
Contractual & Other	A2330.4
Materials & Supplies	A2330.45
Textbooks	A2330.48
Teaching Special Schools	
TOTAL TEACHING	
<i>Teaching Per Enrolled Student</i>	

2010-11 ST-3				
Brocton CSD	Chautauqua Lake CSD	Ripley CSD	Westfield CSD	Combined
590	807	339	748	2,484
				0
414,166	796,300	359,197	603,513	2,173,176
8,428	62,434	13,952		84,814
-		-	572	572
59,304	20,242	45,492	195	125,233
4,008	2,670	2,216	5,688	14,582
57,058			28,946	86,004
4,372			158	4,530
1,975,422	1,027,746	797,220	543,717	4,344,105
2,522,758	1,909,392	1,218,077	1,182,789	6,833,016
				-
137,939		132,445		270,384
-		455		455
-				-
1,160		7,917		9,077
4,323				4,323
194,122	278,178	182,576		654,876
337,544	278,178	323,393	-	939,115
				-
				-
				-
	11,005			11,005
	418			418
	-			-
	-			-
	-			-
-	11,423	-	-	11,423
\$ 5,694,423	\$ 7,300,040	\$ 3,363,876	\$ 6,274,862	\$ 22,633,201
\$ 9,652	\$ 9,046	\$ 9,923	\$ 8,389	\$ 9,112

GENERAL FUND

Fall 2011 Enrollments

EXPENSES	A/C Code
INSTRUCTIONAL MEDIA	
School Library & Audiovisual	
Instructional Salaries	A2610.15
Noninstructional Salaries	A2610.16
Equipment	A2610.2
Contractual & Other	A2610.4
Materials & Supplies	A2610.45
School Library & A/V Loan Progr	A2610.46
BOCES Services	A2610.49
<i>Library & Audiovisual</i>	
Computer Assisted instruction	
Instructional Salaries	A2630.15
Noninstructional Salaries	A2630.16
Equipment	A2630.2
State Aided Computer Hardware	A2630.22
Contractual & Other Not State Aid	A2630.4
Materials & Supplies	A2630.45
State Aided Computer Software	A2630.46
BOCES Services	A2630.49
Computer Assisted Instruction	A2630.0
TOTAL INSTRUCTIONAL MEDIA	
<i>Media Per Enrolled Student</i>	

2010-11 ST-3				
Brocton CSD	Chautauqua Lake CSD	Ripley CSD	Westfield CSD	Combined
590	807	339	748	2,484
				-
				\$ -
				0
51,580	98,422	22,100	68,778	240,880
52		16,408	33,584	50,044
	-	-	1,249	1,249
375	2,660	984	-	4,019
5,695	10,281	6,017	3,152	25,145
4,062	6,441	5,300	11,874	27,677
36,893	35,992	17,501	38,702	129,088
98,657	153,796	68,310	157,339	478,102
				0
103,114	785			103,899
	124,003			124,003
3,981	76,160			80,141
7,249	-	3,956		11,205
9,295	3,585	175		13,055
8,699	-	831		9,530
6,339	6,403	2,625	11,640	27,007
24,546	13,826	33,555		71,927
163,223	224,762	41,142	11,640	440,767
\$ 261,880	\$ 378,558	\$ 109,452	\$ 168,979	\$ 918,869
<i>\$ 444</i>	<i>\$ 469</i>	<i>\$ 323</i>	<i>\$ 226</i>	<i>\$ 370</i>
				-

GENERAL FUND

Fall 2011 Enrollments

EXPENSES	A/C Code
INSTRUCTION - PUPIL SERVICES	
Attendance - Regular School	
Instructional Salaries	A2805.15
Noninstructional Salaries	A2805.16
Contractual & Other	A2805.4
Materials & Supplies	A2805.45
Attendance - regular School	A28052.0
Guidance - Regular School	
Instructional Salaries	A2810.15
Noninstructional Salaries	A2810.16
Contractual & Other	A2810.4
Materials & Supplies	A2810.45
BOCES Services	A2810.49
Guidance - regular School	A2810.0
Health Services	
Noninstructional Salaries	A2815.16
Equipment	A2815.2
Contractual & Other	A2815.4
Materials & Supplies	A2815.45
Health Services	A2815.0
Psychological Services - Regular School	
Instructional Salaries	A2820.15
Contractual & Other	A2820.4
Materials & Supplies	A2820.45
Psychological Services	A2820.0

2010-11 ST-3				
Brocton CSD	Chautauqua Lake CSD	Ripley CSD	Westfield CSD	Combined
590	807	339	748	2,484
				0
				0
	38,020			38,020
1,408	-			1,408
	-			-
	-			-
1,408	38,020	-	-	39,428
66,123	155,170	97,329	122,309	440,931
30,332	35,653	14,551	66,025	146,561
3,702	48,849	50	311	52,912
530	239	1,452	1,657	3,878
-	-		-	-
100,687	239,911	113,382	190,302	644,282
56,438	65,075	40,008	103,440	264,961
1,268	8,141	4,344		13,753
8,652	13,567	1,232	246	23,697
2,430	1,182	2,092	4,140	9,844
68,788	87,965	47,676	107,826	312,255
81,752	48,964	158,522	28,994	318,232
-	90	896	-	986
2,747	-	6,716	-	9,463
84,499	49,054	166,134	28,994	328,681

GENERAL FUND

Fall 2011 Enrollments

EXPENSES	A/C Code
Social Work - Regular School	
Instructional Salaries	A2825.15
Contractual & Other	A2825.4
Materials & Supplies	A2825.45
Social Work - Regular School	A2825.0
Pupil Personnel Services - Special Schools	
Contractual & Other	A2830.4
Pupil Personnel Services - Special Schools	A2830.0
Co-Curricular Activities - Regular School	
Instructional Salaries	A2850.15
Noninstructional Salaries	A2850.16
Contractual & Other	A2850.4
Materials & Supplies	A2850.45
Co-Curricular Regular School	A2850.0
Interscholastic Athletics - Regular School	
Instructional Salaries	A2855.15
Noninstructional Salaries	A2855.16
Equipment	A2855.2
Contractual & Other	A2855.4
Materials & Supplies	A2855.45
BOCES Services	A2855.49
Interscholastic Athletics	
TOTAL PUPIL SERVICES	
<i>Pupil Services Per Enrolled Student</i>	
TOTAL INSTRUCTION	A2999
<i>Instruction Per Enrolled Student</i>	

2010-11 ST-3				
Brocton CSD	Chautauqua Lake CSD	Ripley CSD	Westfield CSD	Combined
590	807	339	748	2,484
61,651		44,509		106,160
-				-
208		191	50,000	50,399
61,859	-	44,700	50,000	156,559
39,558				39,558
39,558	-	-	-	39,558
26,257	34,730	31,267	53,452	145,706
				-
	4,323	350	5,552	10,225
	3,697	-		3,697
26,257	42,750	31,617	59,004	159,628
44,323	127,468	14,115	103,377	289,283
2,670	15,418	27,548		45,636
501	4,049	-	3,400	7,950
1,129	46,431	13,733	22,933	84,226
1,113	29,130	5,664	15,083	50,990
2,171	3,761	2,735	13,132	21,799
51,907	226,257	63,795	157,925	499,884
\$ 434,963	\$ 683,957	\$ 467,304	\$ 594,051	\$ 2,180,275
\$ 737	\$ 848	\$ 1,378	\$ 794	\$ 878
\$ 6,613,803	\$ 8,830,558	\$ 4,136,814	\$ 7,355,497	\$ 26,936,672
\$ 11,210	\$ 10,942	\$ 12,203	\$ 9,834	\$ 10,844

GENERAL FUND

Fall 2011 Enrollments

EXPENSES	A/C Code
PUPIL TRANSPORTATION:	
District Transportation services	
Noninstructional Salaries (Excl Tr	A5510.16
Noninstructional Salaries (Trans	A5510.16
Equipment	A5510.2
Purchase of Buses	A5510.21
Contractual & Other	A5510.4
Materials & Supplies	A5510.45
BOCES Services - Driver Training	A5510.49
District Transportation	
Garage Building	
Equipment	A5530.2
Contractual & Other	A5530.4
Materials & Supplies	A5530.45
Garage Building	
Contract Transportation	
Contractual & Other	A5540.4
Contract Transportation	
TOTAL TRANSPORTATION SERVICES	
<i>Transportation Per Enrolled Student</i>	

2010-11 ST-3				
Brocton CSD	Chautauqua Lake CSD	Ripley CSD	Westfield CSD	Combined
590	807	339	748	2,484
269,380	595,869	183,010	376,865	1,425,124
	49,741	20,606		70,347
950	3,324	-	-	4,274
	325,629	-	101,611	427,240
19,160	49,950	30,163	1,366	100,639
73,672	153,025	53,670	102,969	383,336
1,550	1,790	1,560	1,210	6,110
364,712	1,179,328	289,009	584,021	2,417,070
	5,000			5,000
6,262	34,826	19,309	16,825	77,222
1,560	745	262		2,567
7,822	40,571	19,571	16,825	84,789
63,685	-			63,685
63,685	-	-	-	63,685
\$ 436,219	\$ 1,219,899	\$ 308,580	\$ 600,846	\$ 2,565,544
\$ 739	\$ 1,512	\$ 910	\$ 803	\$ 1,033

GENERAL FUND

Fall 2011 Enrollments

EXPENSES	A/C Code
DEBT SERVICE:	
Debt Service - Principal	
Serial Bonds - School Construction	A9711.6
BANS - School Construction	A9731.6
BANS - Bus Purchases	A9732.6
Installment Purchase Debt - EPC	A9785.6
Installment Purchase Debt - Bus	A9787.6
Other - Pitney Bowes	A9789.6
Sub-total Principal	
Debt Service - Interest	
Serial Bonds - School Construction	A9711.7
BANS - School Construction	A9731.7
BANS - Bus Purchases	A9732.7
RAN Interest	A9770.7
Installment Purchase Debt - EPC	A9785.7
Installment Purchase Debt - Bus	A9787.7
Lease Debt - Tractor	A9789.7
Sub-total Interest	
Total Debt Service	A9700
Interfund Transfers	
Transfer to Capital Funds	A9950.9
Transfer to School Lunch Fund	A9901.93
Transfer to Special Aid Fund	A9901.95
Transfer to Debt Service Fund	A9901.96
Total Interfund Transfers	AT9951.0
TOTAL UNDISTRIBUTED EXPENSES	
<i>Undistributed Per Enrolled Student</i>	
TOTAL GENERAL FUND EXPENDITURES	
<i>EXPENSES Per Enrolled Student</i>	

2010-11 ST-3				
Brocton CSD	Chautauqua Lake CSD	Ripley CSD	Westfield CSD	Combined
590	807	339	748	2,484
1,345,000		557,558	1,230,000	3,132,558
				-
		44,196		44,196
				-
				-
\$ 1,345,000	\$ -	\$ 601,754	\$ 1,230,000	\$ 3,176,754
532,295		363,880	165,800	1,061,975
		36,650		36,650
				-
				-
		10,172		10,172
				-
				-
\$ 532,295	\$ -	\$ 410,702	\$ 165,800	\$ 1,108,797
\$ 1,877,295	\$ -	\$ 1,012,456	\$ 1,395,800	\$ 4,285,551
				\$ -
		48,852		48,852
				-
18,507				18,507
	1,826,432			1,826,432
\$ 18,507	\$ 1,826,432	\$ 48,852	\$ -	\$ 1,893,791
				-
\$ 4,465,206	\$ 5,046,906	\$ 2,730,273	\$ 4,286,398	\$ 16,528,783
\$ 7,568	\$ 6,254	\$ 8,054	\$ 5,730	\$ 6,654
\$ 13,022,837	\$ 17,568,434	\$ 8,307,976	\$ 13,906,814	\$ 52,806,061
\$ 22,073	\$ 21,770	\$ 24,507	\$ 18,592	\$ 21,258

GENERAL FUND

Fall 2011 Enrollments

EXPENSES	A/C Code
Excess Revenues applied to Appropriated F.B.	
TOTAL GENERAL FUND REVENUES	
BEGINNING FUND BALANCE	
Audit Adjustment	
Deductions	
Current year excess Revenue over Expenditures	
ENDING FUND BALANCE	
<i>Ending Fund Balance Per Enrolled Student</i>	

2010-11 ST-3				
Brocton CSD	Chautauqua Lake CSD	Ripley CSD	Westfield CSD	Combined
590	807	339	748	2,484
\$ 255,442	\$ (501,923)	\$ 1,039,274	\$ 109,842	\$ 902,635
\$ 13,278,279	\$ 17,066,511	\$ 9,347,250	\$ 14,016,656	\$ 53,708,696
1,425,822	5,136,320	1,904,881	3,776,655	12,243,678
1	222,167	-	74,636	296,804
-	(1,131,654)	(1)	(54,112)	(1,185,767)
255,442	(501,923)	1,039,274	109,842	902,635
1,681,265	3,724,910	2,944,154	3,907,021	12,257,350
\$ 2,850	\$ 4,616	\$ 8,685	\$ 5,223	\$ 4,935

Unappropriate fund balance as of 6/30

Designated Reserves

Workers' Compensation ReseNe	A814	449,164	221,646		670,810
Unemployment Insurance ReseNe	A815	275,702	600,515	272,098	1,148,315
Reserve for Retirement Contributions	A827		300,000	666,000	966,000
Reserve for Property Loss	A861				-
Reserve for Liability Claims	A862				-
Insurance Reserve	A863			250,000	250,000
Reserve for Tax Certiorari	A864	65,225	157,190	46,191	268,606
Reserve for Taxes Raised Outside Tax Limit (Citi	A874				-
Reserve for Employee Benefits and Accrued Lia	A867	328,529	152,907	1,510,000	1,991,436
Capital Reserve	A878	1,077,110	177,385		1,254,495
Reserve for Repairs	A882				-
Reserve for Debt	A884	201,228			201,228
Other Restricted Fund Balance	A899	4,482			4,482
Total Restricted Fund Balance	AT092	\$ 534,239	\$ 1,867,201	\$ 2,744,289	\$ 6,755,372
<i>RESERVES Per Enrolled Student</i>		\$ 905	\$ 2,314	\$ 4,748	\$ 2,720

ASSET Regional High School Concept

FINANCIAL IMPACT:

The Regional High School provides significant educational benefit in course opportunities and enrichment not possible with the individual districts remaining as they are in 2011. The combined enrollment will drop by about 100 students over the immediate coming five years potentially covered by the first Contract Agreement. In addition to the educational benefits there is a significant financial benefit. This is a result of the economies of scale having the entire reduced and more efficient faculty on a single campus. Additionally there is potential Operating Incentive Aid to assist in the transition adjustments.

	<u>TOTAL</u>	<u>Brocton</u>	<u>Chautauqua</u>	<u>Ripley</u>	<u>Westfield</u>
IMMEDIATE BUDGET IMPACT:					
Savings from Total 9-12 Faculty Salary & Benefits REMOVED from Budget	8,110,788	2,190,073	2,982,323	1,050,929	1,887,463
Less District Share Tuition to Regional High School	(5,663,860)	(1,266,916)	(1,810,945)	(737,792)	(1,848,207)
Single Year Incentive Operating Aid	1,253,172	398,642	133,992	269,312	451,226
Combined ANNUAL Benefit Per District	3,700,100	1,321,799	1,305,370	582,449	490,482
POTENTIAL TOTAL INCENTIVE OPERATING AID:					
One Year Incentive Operating Aid	1,253,173	398,642	133,992	269,313	451,226
5 Years Incentive Operating Aid	6,265,864	1,993,210	669,961	1,346,564	2,256,129
14 Year Total Incentive Aid	\$ 11,905,141	\$ 3,787,099	\$ 1,272,926	\$ 2,558,471	\$ 4,286,644
OTHER FACTORS					
Fall 2011 Enrollments	2,484	590	807	339	748
Real Property Tax/Enrolled Pupil	\$ 7,199	\$ 4,831	\$ 11,402	\$ 4,634	\$ 5,697
State Aid/Enrolled Pupil	\$ 12,129	\$ 14,750	\$ 8,303	\$ 19,031	\$ 11,062
Total Revenue/Enrolled Student	\$ 21,594	\$ 22,506	\$ 21,148	\$ 27,365	\$ 18,739
General Support/Enrolled Student	\$ 2,712	\$ 2,555	\$ 3,034	\$ 3,327	\$ 2,210
Instruction /Enrolled Student	\$ 10,844	\$ 11,210	\$ 10,942	\$ 12,203	\$ 9,834
Benefits Per Enrolled Student	\$ 4,166	\$ 4,355	\$ 3,991	\$ 4,923	\$ 3,864
Transportation Per Enrolled Student	\$ 1,033	\$ 739	\$ 1,512	\$ 910	\$ 803
EXPENSES Per Enrolled Student	\$ 21,258	\$ 22,073	\$ 21,770	\$ 24,507	\$ 18,592

Conclusions

School districts across the State are being squeezed by lower State Revenues and declining enrollments. Both of these problems may be improved with a Regional High School option. Based upon this financial analysis of a hypothetical regional high school comprised of the four ASSET school districts, the following conclusions are drawn:

1. There appears to be a financial savings in consolidating the four 9-12 high school programs into one via a general reduction in necessary teaching positions.
2. The financial savings would be augmented by incentive aid as authorized by the current proposed legislation.
3. By consolidating the four ASSET 9-12 high school programs into one, all students in all participating districts will have the opportunity to access instructional programs that are currently unavailable in their individual school districts.
4. A review of the projected enrollment in the combined four school districts suggests that declining enrollment will continue to exacerbate the challenge of providing electives and Advanced Placement programs should the status quo continue.

In general, while this analysis only illustrates the concept of a regional high school using four school districts that MAY be interested in pursuing the proposed legislation, it appears that in certain instances a Regional High School option would afford school districts with a new consolidation choice that can achieve an enhanced instructional program for students in a more fiscally efficient manner.