

## **Supporting Tables & Figures**



**Table 1. Current financial vital signs<sup>1</sup>**

	District, New York State, and U.S.A.					
	ALCS	HCS	OCS	PCS	NY	USA
Unemployment rate (ages 16-64)	7.8%	9.0%	9.3%	5.8%	7.5%	7.9%
Unemployment rate for ages 25-64	7.1%	8.4%	7.2%	4.5%	6.1%	6.4%
Less than high school (HS) graduation <sup>2</sup>	21%	20%	6%	0%	11.5%	12.1%
High school graduation/GED	6%	10%	10%	8%	7.1%	8.0%
Families with income within last 12 months below poverty level	7%	10%	14%	7%	10.0%	10.8%
Households receiving food stamps or SNAPs within the last 12 months	8%	11%	16%	5%	11.2%	9.3%

**Table 2. Level of educational attainment, ages 25-64<sup>1</sup>**

	ALCS	HCS	OCS	PCS	Overall
<i>(base number from census data)</i>	1910	737	4311	1242	8200
No HS diploma or GED	9%	7%	8%	3%	7%
HS diploma or GED <b>only</b>	39%	52%	33%	47%	38%
Some college or bachelor/associate degree	37%	39%	47%	40%	43%
Graduate/Professional degree	15%	1%	12%	9%	11%

**Table 3. Property taxes on owner-occupied housing, by county, ranked by taxes as a percentage of home value\* 2005-2009 (five-year average)<sup>3</sup>**

State	County	Median Property Taxes Paid on Homes	Rank	Median Home Value	Taxes as Percent of Home Value	Rank	Median Household Income	Taxes as Percent of Income	Rank
	<b>United States</b>	<b>\$1805 +/- 2</b>		<b>\$185,400 +/- 201</b>	<b>0.97%</b>		<b>\$64,338 +/- 78</b>	<b>2.81%</b>	
NY	Orleans	\$2,578 +/- 82	214	\$84,600 +/- 1,744	3.05 +/- 0.12%	1	\$53,847 +/- 2,539	4.79 +/- 0.27%	71
NY	Niagara	\$2,722 +/- 39	176	\$94,900 +/- 1,482	2.87 +/- 0.06%	2	\$57,091 +/- 1,001	4.77 +/- 0.11%	76
NY	Monroe	\$3,565 +/- 27	83	\$126,700 +/- 1,064	2.81 +/- 0.03%	3	\$66,395 +/- 676	5.37 +/- 0.07%	48
NY	<b>Allegany</b>	<b>\$1,804 +/- 50</b>	<b>482</b>	<b>\$65,100 +/- 1,552</b>	<b>2.77 +/- 0.10%</b>	<b>4</b>	<b>\$48,672 +/- 1,215</b>	<b>3.71 +/- 0.14%</b>	<b>255</b>
NY	Montgomery	\$2,502 +/- 86	236	\$91,900 +/- 2,480	2.72 +/- 0.12%	5	\$53,272 +/- 1,296	4.70 +/- 0.20%	82
NY	Wayne	\$2,864 +/- 68	149	\$105,400 +/- 2,245	2.72 +/- 0.09%	6	\$61,560 +/- 1,772	4.65 +/- 0.17%	86
NY	Cortland	\$2,450 +/- 64	250	\$91,200 +/- 2,192	2.69 +/- 0.10%	7	\$56,710 +/- 1,804	4.32 +/- 0.18%	131
NY	Genesee	\$2,626 +/- 65	200	\$98,200 +/- 1,616	2.67 +/- 0.08%	8	\$56,557 +/- 1,393	4.64 +/- 0.16%	88
NY	Chautauqua	\$2,019 +/- 56	367	\$77,800 +/- 1,527	2.60 +/- 0.09%	9	\$50,658 +/- 1,145	3.99 +/- 0.14%	195
NY	Livingston	\$2,810 +/- 90	160	\$110,400 +/- 2,385	2.55 +/- 0.10%	10	\$60,893 +/- 1,431	4.61 +/- 0.18%	89
NY	Erie	\$2,838 +/- 25	154	\$112,800 +/- 753	2.52 +/- 0.03%	11	\$61,934 +/- 654	4.58 +/- 0.06%	91
NY	Onondaga	\$2,994 +/- 35	132	\$119,600 +/- 1,054	2.50 +/- 0.04%	12	\$66,867 +/- 968	4.48 +/- 0.08%	109
NY	Seneca	\$2,187 +/- 104	315	\$87,500 +/- 2,170	2.50 +/- 0.13%	13	\$52,255 +/- 1,896	4.19 +/- 0.25%	151
NY	Wyoming	\$2,322 +/- 67	276	\$93,200 +/- 2,251	2.49 +/- 0.09%	14	\$55,594 +/- 1,898	4.18 +/- 0.19%	153
NY	Cayuga	\$2,316 +/- 54	277	\$95,000 +/- 2,010	2.44 +/- 0.08%	15	\$56,032 +/- 1,312	4.13 +/- 0.14%	165
TX	Fort Bend	\$4,080 +/- 59	48	\$168,600 +/- 1,333	2.42 +/- 0.04%	16	\$91,697 +/- 1,417	4.45 +/- 0.09%	120
NY	Oswego	\$2,025 +/- 65	364	\$84,900 +/- 1,312	2.39 +/- 0.08%	17	\$54,562 +/- 1,611	3.71 +/- 0.16%	252
NJ	Camden	\$5,144 +/- 54	24	\$217,300 +/- 1,661	2.37 +/- 0.03%	18	\$76,130 +/- 1,203	6.76 +/- 0.13%	12
NY	Steuben	\$1,881 +/- 39	437	\$79,500 +/- 1,195	2.37 +/- 0.06%	19	\$51,169 +/- 1,412	3.68 +/- 0.13%	263
NY	Chemung	\$1,982 +/- 52	385	\$84,000 +/- 1,796	2.36 +/- 0.08%	20	\$53,910 +/- 1,900	3.68 +/- 0.16%	262
NY	<b>Cattaraugus</b>	<b>\$1,779 +/- 37</b>	<b>499</b>	<b>\$76,000 +/- 1,401</b>	<b>2.34 +/- 0.07%</b>	<b>21</b>	<b>\$48,455 +/- 899</b>	<b>3.67 +/- 0.10%</b>	<b>265</b>

\*The figures in this table are for property taxes paid by households on owner-occupied housing. As a result, they exclude property taxes paid by businesses, renters, and others. All data come from the **2005-2009 American Community Survey** from the U.S. Census Bureau. **This table includes all counties in the United States.** Also included are some incorporated cities that belong to no county, most of which are in Virginia. "Median Property Taxes Paid on Homes" is the median real estate tax paid on owner-occupied housing units for that county. The home value statistic used is the median value of owner-occupied housing units for that county. The income statistic used is the median household income for those households that are owner-occupied housing units.

Source: U.S. Census Bureau; Tax Foundation calculations.

Figure 1. NYS budget cuts may force some districts to consider tax increases as high as 45%.<sup>4</sup>

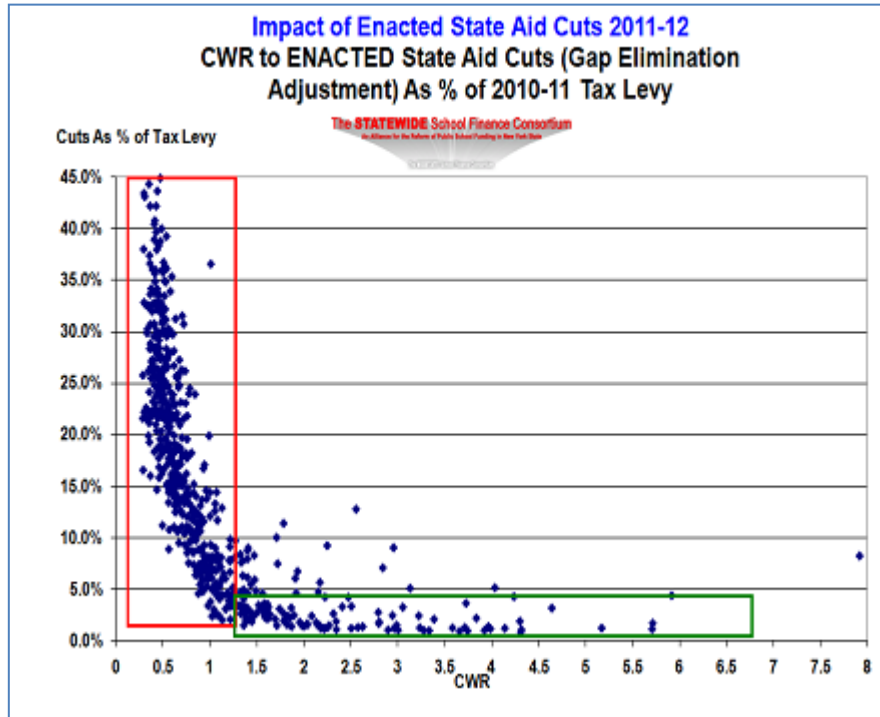


Table 4. Budget and expenditure data<sup>5</sup>

Tax Rates			
District	09-10	10-11	11-12
Allegany-Limestone	16.6189	17.816	18.3792
Hinsdale	16.46	15.95	16.78
Olean	21.07731	21.465	22.0338
Portville	19.8901	20.3786	21.2066
Budget Expense without Debt Service			
District	09-10	10-11	11-12
Allegany-Limestone	18,997,940	18,805,470	17,704,620
Hinsdale	8,178,449	8,081,756	7,892,339
Olean	33,582,749	33,415,276	33,941,557
Portville	14,161,381	14,354,471	13,802,364
Budget Expense without Debt Service per Student			
District	09-10	10-11	11-12
Allegany-Limestone	14,252.02	14,150.09	13,351.90
Hinsdale	18,174.33	18,926.83	19,583.97
Olean	13,514.18	14,844.64	14,048.66
Portville	14,465.15	15,030.86	14,098.43
PreK-12 Student Count			
District	09-10	10-11	11-12 (as of 2/24)
Allegany-Limestone	1,333	1,329	1,326
Hinsdale	450	427	403
Olean	2,485	2,251	2,416
Portville	979	955	979

Wealth Index: Combined Wealth Ratio (CWR)			
District	09-10	10-11	11-12
Allegany-Limestone	0.4870	0.4670	0.5150
Hinsdale	0.3930	0.3810	0.4130
Olean	0.4770	0.4600	0.4660
Portville	0.4130	0.3820	0.4250
Foundation Aid			
District	09-10	10-11	11-12
Allegany-Limestone	8,908,233	8,908,233	8,908,233
Hinsdale	4,366,003	4,366,003	4,366,003
Olean	15,557,188	15,557,188	15,557,188
Portville	7,050,756	7,050,756	7,050,756
Transportation: Total saved through cooperative agreement			
District	11-12		
Allegany-Limestone	-		
Hinsdale	\$12,500		
Olean *	\$325,670		
Portville	\$150,000		

**Table 5. Cuts and lay-offs needed to balance the budget by year.**

	Expenditure Category	Budget Year		
		2009-10	2010-11	2011-12
ALCS	FTE Staff	4.00	4.60	7.40
	Other staff	4.00	14.40	5.00
	Personnel \$\$ amount	\$279,491	\$717,196	\$701,030
	Other \$\$ amount	\$49,870	\$622,957	\$846,007
HCS	FTE Staff	0.30	0.00	1.90
	Other staff	0.00	1.60	1.20
	Personnel \$\$ amount	\$34,932	\$54,921	\$121,293
	Other \$\$ amount	\$-	\$-	\$32,151
OCS	FTE Staff	6	4	4.5
	Other staff	1	0	0
	Personnel \$\$ amount	\$506,208	\$300,350	\$270,006
	Other \$\$ amount	\$58,930	\$30,378	\$269,572
PCS	FTE Staff	3	4	8
	Other staff	0	0	5
	Personnel \$\$ amount	\$202,365	\$369,190	\$717,505
	Other \$\$ amount	\$-	\$-	\$79,867

**Table 6. Increase in local tax levy needed to offset 2012-13 NYS budget reductions<sup>6</sup>**

	Allegany-Limestone	Hinsdale	Olean	Portville
# Students	1,280	433	2,447	967
Wealth Ratio	0.5150	0.4130	0.4660	0.4250
Budget 2010-11	\$21,465,680	\$9,140,489	\$36,627,091	\$15,928,602
Expenditure/Student 2010-11	\$16,770	\$21,110	\$14,968	\$16,472
Budget 2011-12	\$20,335,680	\$8,934,186	\$37,485,269	\$15,676,263
Expenditure/Student 2011-12	\$15,887	\$20,633	\$15,319	\$16,211
% Change from 2010-11 to 2011-12	-5.26%	-2.26%	5.22%	-1.58%
Gap Elimination Adjustment 2012-13	-\$2,107,592	-\$481,490	-\$1,952,795	-\$1,403,568
Gap Elimination Adjustment 2012-13 per Student	-\$1,647	-\$1,112	-\$798	-\$1,451
Amount Raised by 1% of Tax Levy	\$74,928	\$18,141	\$127,992	\$40,116
<b>% Increase in Levy Needed to offset Loss in Aid</b>	<b>28.1%</b>	<b>26.5%</b>	<b>15.3%</b>	<b>35.0%</b>

Table 7. Performance indicators from 2009-10 School Report Cards<sup>7</sup>

Indicator	Allegany-Limestone			Hinsdale			Olean			Portville			NYS
	08-09	09-10	10-11	08-09	09-10	10-11	08-09	09-10	10-11	08-09	09-10	10-11	10-11
% Receiving Regents diploma	88%	93%	91%	91%	93%	89%	80%	83%	87%	84%	80%	86%	86%
% Dropped out	3%	2%	2%	5%	3%	2%	3%	3%	3%	2%	1%	1%	2.7%
Average class size* by grade level													
1-6	17	17	20	15	18	18	17	17	18	19	19	19	22
8	20-21	15	16	10-15	16	12-13	15-17	14	15-16	14-20	16-18	16-20	23
10	18-21	18-21	16-18	20	16-19	6-10	13-18	17-21	19-20	14-22	12-16	15-24	22-24
% Free or Reduced Lunch	23%	23%	26%	46%	52%	49%	46%	53%	47%	34%	36%	34%	49%
Attendance rate**	95%	93%	94%	95%	95%	95%	94%	95%	94%	96%	96%	95%	93%
% Student suspensions**	3%	2%	2%	2%	3%	2%	6%	4%	5%	2%	2%	2%	5%
Total number of teachers	118	122	117	44	44	44	210	200	194	82	81	78	-
Teacher turnover rate (overall)**	19%	12%	12%	27%	7%	16%	11%	26%	11%	9%	11%	9%	14%
District accountability status	Yes	Yes Did not make AYP - students w/disabilities EL/MS ELA)	Yes Did not make AYP - students w/disabilities EL/MS ELA	Yes	Yes	Yes Did not make AYP - grad rate	Yes	Yes Did not make AYP - students w/disabilities EL/MS ELA, grad rate	Yes Did not make AYP - grad rate, EL ELA & Math students w/disabilities <b>Improve. Y1 (Basic) for OMS ELA students w/low SES</b>	Yes	Yes	Yes Did not make AYP - EL & MS ELA & Math students w/disabilities	-
Need/Resource Capacity	Average	Average	Average	High	High	High	High	High	High	Average	Average	Average	-
No. and % college bound graduates			NA			76			111; 79%			57; 80%	
No. AP students			NA			0			2			0	
No. dual enrollment students			NA			0			149			50	
No. career/tech graduates			NA			14, 47%			17 on diploma; 57 concentrators			8	
No. retained at grade level			NA			NA			41			6 (3-K, 3-1st)	

\*Using only ELA &amp; Math classes for grades 8 and 10.

\*\* These categories reflect data from 2006-07 through 2008-09.

Key to Acronyms: EL/MS = Elementary/Middle School Level

ELA = English/Language Arts

NA = Data Not Available

**Table 8.** Listing of electives and extracurricular offerings that could be shared among the four districts as of 2011-12.

Electives		Extracurricular	
Accounting	Intro to Film	Art Society	Junior Class
ALL Project Lead The Way Classes	Italian	Baseball	Knowledge Master
America at War	Jazz Ensemble	BFS	Lego Club
Basic Foods	JCC College English	Boys and Girls Track	Middle Grades Newspaper
Business Law	Mandarin	Boys Basketball	National Honor Society
Business Math	Microsoft Office Applications	Boys Soccer	Odyssey of the Mind
CADD (Computer Aided Design Drafting)	Mixed Chorus	Boys Track	Senior Class
Ceramics	Music Theory I & 2	Drama	Ski Club
Computer Graphics I	Parenting	Ecology Camp	Softball
Computer Programming	Personal Finance	Elementary Yearbook	Sophomore Class
Computer Science II	Photography, Advanced Photo	Football	Student Council
Con Systems (all levels)	Public Speaking	Football Cheerleading	Trap Shooting Club
Concert Band	SAT Prep (M)	Freshman Class	Volleyball
Creative Crafts 1 & 2	SAT Prep (V)	Girls Basketball	Web Club
Criminology	Secondary Band	Girls Soccer	Webmaster
Drawing & Painting	Secondary Chorus	Girls Track	Wrestling
Driver Education (Summer)	Spanish 2	Golf	Yearbook
Environmental Science	Studio Art	International Club	
Foods	SUPA Biology		
French 2,3	SUPA Forensics		
German	SUPA Psychology		
Graphic Arts/Yearbook	Tech Drawing I		
High School Art-Independent Studies	Tech in Media		
Distance Learning tailored to individual student interest (e.g., Marine Bio)			

Submitted by district administrative personnel in April 2012.

**Table 9.** Characteristics associated with Malcolm Baldrige National Quality Award recipients in education (PK-12 school districts)

Student Performance Indicators	District Performance Indicators	Operational Indicators
College enrollment rate (high)	Standing based on state assessments (high)	Teacher turnover rate (low)
AP Test participation rate (high)	Standing based on national or international assessments (high)	Proportion of operating budget committed to instruction (high)
AP Test results (high)	Minimal/No performance gaps between subpopulations	Per-pupil expenditures (low)
SAT results (high)	Levels of satisfaction expressed by parents (high)	Extensive elective and advanced credit course options
Advanced elective enrollment rate (high)	Levels of satisfaction expressed by students (high)	Extensive distance learning credit options
Dual credit enrollment rate (high)	Levels of satisfaction expressed by teachers and other staff (high)	Student-centered and alternative learning protocols and options
Graduation rate (high)	Parent and community volunteer participation rate (high)	Extensive professional development options
Advanced diploma designation rate (high)		Effective, meaningful professional development system
Attendance rate (high)		Rate of students living within attendance boundaries in attendance (high)
Career readiness levels (high)		Increasing rate of out-of-district students requesting permission to attend
PK prepared for KN (high)		Meaningful, precise, continuous improvement monitoring system
Scholarships awarded to graduates (high)		Extensive, expanding collaborative partnerships
Literacy skill levels (high)		
Dropout rate (low)		
Required college level remediation (none)		

The information in this table was summarized from the profiles for each of the six school districts awarded the Baldrige distinction since 2001. Three colleges were also awarded the prize but are not included here. Retrieved sequentially from [http://patapsco.nist.gov/Award\\_Recipients/AwardRecipients.cfm?sector=Education](http://patapsco.nist.gov/Award_Recipients/AwardRecipients.cfm?sector=Education).

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<sup>1</sup> FILES: 2006-2010 American Community Survey [New York and United States]/prepared by the U.S. Census Bureau, 2012.

<sup>2</sup> Rates associated with educational attainment are for subset aged 25-64 years.

<sup>3</sup> TAX DATA. (2010, September) Retrieved from <http://www.taxfoundation.org/taxdata/show/1888.html>.

<sup>4</sup> Timbs, R. (2011, December) *State aid formulas & NY Senate not making the grade for our schools, children & communities*. Retrieved from <http://library.constantcontact.com/download/get/file/1107312969070-13/SSFC+State+Aid++Senate+Report-1DEC11+FINAL.pdf>.

<sup>5</sup> Data tabulated and reported by each district business/finance officer, March 2012.

<sup>6</sup> Source ????????

<sup>7</sup> FILES: NYSED.gov 2009-10 Report Cards / Prepared by New York State Education Department. Retrieved from <https://reportcards.nysed.gov/view.php?county=yes&year=2010> .