

OLEAN CITY SCHOOL DISTRICT

2018-2019



BOARD OF EDUCATION ANNUAL BUDGET



The 2018-19 School Year Budget

By Rick T. Moore

Providing a World Class Education While Being Responsive To District Taxpayers Fourth Year in a Row No Tax Increase

For the fourth year in a row, the Olean City School District will propose a budget to the public on Tuesday, May 15, 2018 at **no tax increase** to district residents. The 2018-2019 budget was approved by the Board of Education on April 17, 2018, which was ironically "Tax Day". The district, once again, has been able to deliver a budget with a 0% increase by appropriating \$490,633.00 from the Retirement Reserve Fund and \$600,00.00 from the unrestricted fund balance to eliminate the 1.81% increase over last year's budget, which was \$39,814,691.00. This has been accomplished by responsible use of the district's fund balance.

Although we all agree this is fantastic news again this year, we must stay mindful that this practice is unsustainable over a long period. Assuming the economic climate remains the same and the demands on public education continue to grow, we must be prepared to start to see slight tax increases, cuts in some areas, or a combination of the two. This is done with the intention to minimize economic stress on local businesses and district households.

Schools, like all organizations, must respond to a changing world, which equates to expenditures. Within this budget is the purchase of a wheelchair bus to replace an outdated bus. School and community safety has been a major concern over the years. In this budget, the district has directed funds to continue our effort to make our schools safer. We are allocating funds to expand educational opportunities on all levels and for all learning styles. Listed below are some of the great programs that are included in this budget to sustain continual academic excellence.

District students are now graduating and attending schools such as Princeton University, Brown University, the United States Naval Academy, Duke University, to name a few. The Olean Academy for Academic Excellence is a new and ambitious initiative for the 2018-2019 school year. This program will provide our students the opportunity to enroll in a wide variety of college classes while pursuing their high school diploma. Students potentially could graduate with a high school diploma and an associate's degree from JCC. We have already had one student accomplish this feat.

Olean City School District takes great pride in placing our students in the Project Lead the Way a program that prepares students for careers in engineering and design: the New Visions Program prepares top students for careers in the medical field. Our students are not only perennial winners of the highest academic awards, but Olean is leader in achieving top vocational awards.

Working cooperatively with BOCES we have an ever growing number of students that realize the enormous opportunities that await students who successfully complete and graduate from one of the wide array of excellent vocational programs. Our vocational students are being placed in excellent jobs throughout our region, state, and nation. We will continue to grow and sustain vocational education through BOCES and other vocational pathways.

Also within this budget is the funding to create two Maker Space areas. This popular concept encourages and challenges students to participate in many hands on and creative activities. Our special education program is perhaps the best in the state if not the country. The district takes enormous pride in providing special education programs that help students with disabilities find academic success and transition to become productive and contributing citizens. Our academic success is the result of focusing on constant and sustained improvement in the area of curriculum and instruction through professional development.

There is ample funding for extracurricular opportunities, which help to foster a well-rounded student. This year we had a state champion in the DECA competition and our Model United Nation group was first in the region. The district will continue to support the Community Schools Program. This includes the before and after school programs, summer STAR program, academic summer school, summer enrichment programs, and the Suzuki method of learning the violin which prepares our students for our famous music program which includes select choir, Bel Canto, band, and orchestra. The district programs in athletics along with a wide array of other extracurricular activities continue to grow and excel. The championship banners exceed the area in which we have to hang them.

We directly attribute the district's success to our dedicated faculty, staff, administration, and the Board of Education. Additionally, the district wishes to recognize all the dedication and hard work done by the families that entrust their children to us. We are just getting started! As we always say, "it takes all the Huskies to pull the sled!"

So get out and vote on Tuesday, May 15 at the Olean Intermediate Middle School between the hours of 7:00AM and 9:00PM. A 0% increase in your taxes, our students' safety, and academic excellence are all included in the 2018-2019 Olean City School District Budget.

Thank you all for your dedication to and support of the Olean City School District.

BUDGET CODE GLOSSARY

The New York State Department of Education has established a uniform system of accounting in which all school district expenditures shall be coded to signify the function of the expense.

This budget has followed these guidelines with all expenditures coded with the following function codes. These function codes are: .1, .2, .4, .45, .46, .47, .48, .49, .60, .70, .80, .9.

BUDGET CODES

.1	Salaries	.12-.15 Certified Salaries – Teacher’s & Administrator’s .16 Non-Certified Salaries – Non-Teacher Personnel
.2	Equipment	Probable use – more than one year
.4	Contractual	Maintenance Contracts, Utilities, Facility Contracts, Conferences, Meetings and Travel
.45	Supplies	Classroom, Cleaning, Maintenance
.46	Software and Library book Purchases	
.47	Tuition	
.48	Textbooks	
.49	BOCES Services	
.60	Debt Service – Principal Payments	
.70	Debt Service – Interest Payments	
.80	Employee Benefits	
.90	Interfund Transfers	

PROPOSITION NO. 1 – 2018-19 BASIC BUDGET

Shall the following resolution be adopted, to wit:

RESOLVED, that the basic budget for the Olean City School District (the “District”) for the fiscal year commencing July 1, 2018, and ending June 30, 2019, as presented by the Board of Education, is hereby approved and adopted and the required funds therefore are hereby appropriated and the necessary real property taxes required shall be raised by a tax on the taxable property in the District to be levied and collected as required by law.

The proposed budget for 2018-19 is in the amount of forty million, five hundred thirty four thousand, four hundred forty one dollars, (\$40,534,441).

PROPOSITION 2 - Capital Reserve Fund

Shall the following resolution be adopted, to wit:

RESOLVED, that the ultimate amount of the Capital Reserve Fund of the Olean City School District, as established at the District vote held on May 20, 2015, shall hereby be increased by \$2,500,000, for an aggregate ultimate amount of \$4,000,000.

Administrative Budget Component			
		Actual Budget	Proposed Budget
		2017-2018	2018-2019
<u>Board Of Education</u>			
A 1010.000.00.1000	BOARD OF EDUCATION		
A 1010.400.00.1000	Contract	12,880	12,880
A 1010.450.00.1000	Supplies	1,500	1,500
	Total - Board of Education	14,380	14,380
A 1040.000.00.1000	DISTRICT CLERK		
A 1040.160.00.1000	Non-Certified Salaries	8,800	10,000
A 1040.400.00.1000	Contract	1,000	1,000
A 1040.450.00.1000	Supplies	600	600
	Total - District Clerk	10,400	11,600
A 1060.000.00.1000	DISTRICT MEETINGS & ELECTIONS		
A 1060.200.00.1000	Equipment	8,200	8,200
A 1060.400.00.1000	Contract	4,500	4,500
A 1060.450.00.1000	Supplies	765	765
	Total - District Meetings & Elections	13,465	13,465
	TOTAL - BOARD OF EDUCATION	38,245	39,445
<u>Central Administration</u>			
A 1240.000.00.1000	CENTRAL ADMINISTRATION		
A 1240.150.00.1000	Certified Salary	173,178	177,094
A 1240.160.00.1000	Non-Certified Salary	52,934	55,845
A 1240.200.00.1000	Equipment	3,000	3,000
A 1240.400.00.1000	Contract	8,334	7,774
A 1240.450.00.1000	Supplies	1,000	1,000
	TOTAL - CENTRAL ADMINISTRATION	238,446	244,713
<u>Finance</u>			
A 1310.000.00.1000	BUSINESS ADMINISTRATION		
A 1310.150.00.1000	Certified Salary	115,621	96,816
A 1310.160.00.1000	Non-Certified Salaries	98,920	103,751
A 1310.200.00.1000	Equipment	4,000	4,000
A 1310.400.00.1000	Contract	44,296	45,578
A 1310.450.00.1000	Supplies	1,500	1,500
A 1310.490.00.1000	BOCES Services	24,155	34,440
	Total - Business Administration	288,492	286,085
A 1320.000.00.1000	AUDITING		
A 1320.160.00.1000	Internal Claims Auditor	6,100	6,600
A 1320.400.00.1000	Auditing	29,895	32,900
	Total - Auditing	35,995	39,500

		Actual Budget	Proposed Budget
		2017-2018	2018-2019
A 1325.000.00.1000	TREASURER		
A 1325.160.00.1000	Non-Certified Salary	58,742	61,440
A 1325.200.00.1000	Equipment	1,200	1,200
A 1325.400.00.1000	Contract	450	450
A 1325.450.00.1000	Supplies	350	350
	Total - Treasurer	60,742	63,440
A 1330.000.00.1000	TAX COLLECTION		
A 1330.160.00.1000	Non-Certified Salary	1,260	1,260
A 1330.400.00.1000	Contract	10,377	10,377
A 1330.450.00.1000	Supplies	400	400
	Total - Tax Collection	12,037	12,037
	TOTAL - FINANCE	397,266	401,062
<u>Legal/Personnel/Records/Public Information Services</u>			
A 1420.000.00.1000	LEGAL SERVICES		
A 1420.400.00.1000	Contract	85,000	85,000
	Total - Legal Services	85,000	85,000
A 1430.000.00.1000	PERSONNEL SERVICES		
A 1430.150.00.1000	Instructional Certified Salaries	104,994	107,618
A 1430.160.00.1000	Non-Certified Salaries	30,791	31,747
A 1430.200.00.1000	Equipment	1,450	1,450
A 1430.400.00.1000	Contract	13,525	13,525
A 1430.401.00.1000	Legal Fees	9,500	9,500
A 1430.450.00.1000	Supplies	1,000	2,150
A 1430.490.00.1000	BOCES Services	352,134	346,836
	Total - Personnel Services	513,394	512,826
A 1460.000.00.1000	RECORDS MANAGEMENT OFFICER		
A 1460.160.00.1000	Non-Certified Salaries	648	648
A 1460.400.00.1000	Contract	4,200	4,725
	Total - Records Management Officer	4,848	5,373
A 1480.000.00.1000	PUBLIC INFORMATION SERVICES		
A 1480.400.00.1000	Contract	500	500
A 1480.490.00.1000	BOCES Services	90,663	90,118
	Total - Public Information Services	91,163	90,618
	TOTAL - LEGAL/PERSONNEL/RECORDS/PUBLIC INFORMATION SERVICES	694,405	693,817

		Actual Budget	Proposed Budget
		2017-2018	2018-2019
Central Services			
A 1660.000.00.1000	CENTRAL STOREROOM		
A 1660.160.00.1000	Non-Certified Salary	34,559	34,758
A 1660.200.00.1000	Equipment	2,000	2,000
A 1660.400.00.1000	Contract	3,500	3,500
A 1660.450.00.1000	Supplies	350	350
	Total - Central Storeroom	40,409	40,608
A 1680.000.00.1000	CENTRAL DATA PROCESSING		
A 1680.490.00.1000	BOCES Services	799,755	750,970
	Total - Central Data Processing	799,755	750,970
	TOTAL - CENTRAL SERVICES	840,164	791,578
Special Items			
A 1910.000.00.1000	INSURANCE		
A 1910.400.00.1000	Contract	118,864	118,864
A 1910.401.01.1000	Contract	23,209	23,209
	Total - Insurance	142,073	142,073
A 1920.000.00.1000	SCHOOL ASSOCIATIONS DUES		
A 1920.400.00.1000	Contract	20,222	20,811
	Total - School Associations Dues	20,222	20,811
A 1981.000.00.1000	BOCES ADMINISTRATION		
A 1981.490.00.1000	Administration	226,830	226,725
A 1983.490.00.1000	Capital Expenses	333,469	338,950
	Total - BOCES Administration	560,299	565,675
A 1989.000.00.1000	UNCLASSIFIED		
A 1989.400.00.1000	Contract	2,000	2,000
	Total - Unclassified	2,000	2,000
	TOTAL - SPECIAL ITEMS	724,594	730,559
Curriculum Development			
A 2010.000.00.1000	CURRICULUM DEVELOPMENT		
A 2010.150.00.1000	Certified Salary	183,420	181,844
A 2010.160.00.1000	Non-Certified Salary	54,521	76,505
A 2010.200.00.1000	Equipment	2,500	2,500
A 2010.400.00.1000	Contract	3,860	3,860
A 2010.450.00.1000	Supplies	5,195	5,195
A 2010.490.00.1000	BOCES Services	2,657	2,682
	TOTAL - CURRICULUM DEVELOPMENT	252,153	272,586

		Actual Budget	Proposed Budget
		2017-2018	2018-2019
Supervision - Regular School			
A 2020.000.00.1000	SUPERVISION - REGULAR SCHOOL		
A 2020.150.00.1000	Certified Salaries	680,143	671,376
A2020.151.00.1000	Substitutes	6,000	6,000
A 2020.160.00.1000	Non-Certified Salaries	347,397	341,005
A 2020.161.00.1000	Supervision - Other	700	700
A 2020.162.00.1000	Substitutes	4,000	1,500
A 2020.200.00.1000	Equipment	18,982	103,160
A 2020.400.00.1000	Contract	43,080	43,180
A 2020.450.00.1000	Supplies	32,582	37,000
	TOTAL - SUPERVISION - REGULAR SCHOOL	1,132,884	1,203,921
Supervision - Special Schools			
A 2040.000.00.1000	SUPERVISION - SPECIAL SCHOOLS		
A 2040.150.00.1011	Summer School	2,747	-
	TOTAL - SUPERVISION - SPECIAL SCHOOLS	2,747	-
In-Service Training			
A 2070.000.00.1000	IN-SERVICE TRAINING		
A 2070.400.00.1000	Contract	18,930	18,930
A 2070.401.00.1000	Contract	1,000	1,000
A 2070.490.00.1000	BOCES Services	255,165	283,484
	TOTAL - IN-SERVICE TRAINING	275,095	303,414
Employee Benefits			
A 9010.000.00.1000	EMPLOYEE BENEFITS		
A 9010.800.00.1000	Employee Retirement	93,124	91,656
A 9020.800.00.1000	Teacher Retirement	167,311	131,254
A 9030.800.00.1000	Social Security	149,998	158,191
A 9040.800.00.1000	Workers' Compensation	15,461	15,551
A 9050.800.00.1000	Unemployment	3,814	3,729
A 9060.800.00.1000	Medical Insurance	285,125	315,984
A 9089.800.00.1000	Flexible Benefit Plan	38,224	46,464
	TOTAL - EMPLOYEE BENEFITS	753,057	762,829
TOTAL ADMINISTRATIVE BUDGET COMPONENT		5,349,056	5,443,924

		Actual Budget	Proposed Budget
		2017-2018	2018-2019
Program Budget Component			
<u>Teaching - Regular School</u>			
A 2110.000.00.2000	TEACHING - REGULAR SCHOOL		
A 2110.120.00.2000	Certified Salaries Grades K-3	2,624,573	2,793,932
A 2110.120.01.2000	Certified Salaries Grades 4-6	2,018,983	1,990,500
A 2110.130.00.2000	Certified Salaries Grades 7-12	3,718,588	3,737,580
A 2110.131.00.2000	Tutor/Detention/Home Instruction	45,000	45,000
A 2110.132.00.2000	Instructional Health Insurance Waiver	100,000	100,000
A 2110.140.00.2000	Substitute Teacher Salaries	300,000	288,200
A 2110.151.00.2000	Instructional Other	10,750	10,750
A 2110.160.00.2000	Non-Certified Salaries	876,578	906,679
A 2110.161.00.2000	Non-Instructional - Other	2,000	2,000
A 2110.162.00.2000	Non-Certified Salaries	65,000	65,000
A 2110.163.00.2000	Non-Instructional - Health Insurance Waiver	6,000	7,600
A 2110.200.00.2000	Equipment	103,474	134,181
A 2110.400.00.2000	Contract	173,155	249,196
A 2110.401.00.2007	Contract	28,879	29,487
A 2110.403.00.2000	Student Testing	22,300	22,300
A 2110.450.00.2000	Supplies	222,278	229,551
A 2110.454.13.2000	Swim Supplies	11,800	11,800
A 2110.455.13.2000	District Supply	48,913	48,913
A 2110.470.00.2000	Foster Children Tuitions	17,500	17,500
A 2110.471.00.2000	NYS Public School Tuition	7,500	7,500
A 2110.480.00.2000	Textbooks	160,600	160,600
A 2110.481.00.2000	Non Public Textbooks	5,000	5,000
A 2110.490.00.2000	BOCES Services	532,334	517,848
	TOTAL - TEACHING - REGULAR SCHOOL	11,101,205	11,381,117
<u>Teaching Students with Disabilities</u>			
A 2250.000.00.2000	TEACHING STUDENTS WITH DISABILITIES		
A 2250.150.00.2000	Certified Salaries	2,068,457	2,122,755
A 2250.151.00.2000	Students W/Dis - Summer	16,293	16,293
A 2250.160.00.2000	Non-Certified Salaries	1,006,699	1,199,456
A 2250.200.00.2000	Equipment	8,000	8,000
A 2250.400.00.2000	Contract	43,765	43,570
A 2250.401.00.2000	Contract	350,000	350,000
A 2250.450.00.2000	Supplies	17,738	18,881
A 2250.451.00.2000	Supplies	2,000	2,000
A 2250.470.00.2000	Tuitions	275,000	275,000
A 2250.490.00.2000	BOCES Services	2,307,631	2,680,988
	Total - Teaching - Students with Disabilities	6,095,583	6,716,943

		Actual Budget	Proposed Budget
		2017-2018	2018-2019
<u>Teaching - Occupational Education</u>			
A 2280.000.00.2000	TEACHING - OCCUPATIONAL EDUCATION		
A 2280.490.12.2000	BOCES Services	1,079,960	1,114,630
	Total - Teaching - Occupational Education	1,079,960	1,114,630
	TOTAL - SPECIAL APPORTIONMENT PROGRAMS	7,175,543	7,831,573
<u>Special Schools</u>			
A 2330.000.00.2032	ENRICHMENT		
A 2330.400.00.2010	Contract	500	500
A 2330.410.00.2000	Contract	1,000	1,000
A 2330.411.00.2000	After School Program - Contract	17,000	17,000
A 2330.450.00.2010	Supplies	1,000	1,000
	Total - Enrichment	19,500	19,500
A 2330.000.00.2011	SUMMER SCHOOL - ELEMENTARY		
A 2330.150.00.2011	Certified Salaries - Including STAR Program	14,191	21,000
A 2330.160.00.2011	Non-Certified Salaries	8,661	10,500
A 2330.450.00.2011	Supplies	1,000	1,000
	Total - Elementary Summer School	23,852	32,500
A 2330.000.00.2011	SUMMER SCHOOL - SECONDARY		
A 2330.151.00.2011	Certified Salaries	44,661	31,779
A 2330.161.00.2011	Non-Certified Salaries	5,000	5,000
A 2330.401.00.2011	Contract	300	300
A 2330.451.00.2011	Supplies	500	500
A 2330.452.00.2013	Supplies	500	500
A 2330.490.00.2011	BOCES Services	19,440	21,600
	Total - Secondary Summer School	70,401	59,679
A 2330.00.00.2017	COMMUNITY SCHOOL		
A 2330.150-00-2017	Community School Coordinator	10,000	10,000
A 2330.151-00-2017	Community School Instructional	15,660	15,520
A 2330.160-00-2017	Community School Non-Instructional	18,394	16,091
A 2330.400-00-2017	Community School Contractual	10,000	10,000
A 2330.401-00-2017	Community School Community Action	50,416	58,070
A 2330.450-00-2017	Community School Supplies	6,685	2,751
	Total - Community School	111,155	112,432
	TOTAL - SPECIAL SCHOOLS	224,908	224,111
<u>Instructional Media</u>			
A 2610.000.00.2000	TEACHING - LIBRARY MEDIA		

		Actual Budget	Proposed Budget
		2017-2018	2018-2019
A 2610.150.00.2000	Certified Salary	136,871	101,666
A 2610.160.00.2000	Non-Certified Salaries	102,374	103,929
A 2610.200.00.2000	Equipment	4,700	7,700
A 2610.400.00.2000	Contract	2,901	2,901
A 2610.450.00.2000	Supplies	8,460	8,500
A 2610.460.00.2000	Library Loan	26,232	26,232
A 2610.490.00.2000	BOCES Services	93,314	92,323
	Total - Teaching - Library Media	374,852	343,251
A 2620.000.00.2000	TEACHING - AV MEDIA		
A 2620.200.00.2000	Equipment	6,000	6,000
A 2620.200.13.2000	Equipment - District	12,000	12,000
A 2620.400.00.2000	Contract	1,800	1,800
A 2620.450.00.2000	Supplies	1,800	1,800
A 2620.450.13.2000	Supplies - District	1,500	1,500
	Total - Teaching - AV Media	23,100	23,100
A 2630.000.00.2000	TEACHING - COMPUTERS		
A 2630.150.00.2000	Certified Salaries	104,522	109,353
A 2630.160.00.2000	Non-Certified Salaries	163,611	166,072
A 2630.200.00.2000	Equipment	8,000	8,000
A 2630.220.00.2000	Computer Aided Hardware	53,527	53,527
A 2630.400.00.2000	Contract	10,000	10,000
A 2630.450.00.2000	Supplies	18,000	18,000
A 2630.460.00.2000	Computer Aided Software	49,000	49,000
A 2630.490.00.2000	BOCES Services	621,608	630,424
	Total - Teaching - Computers	1,028,268	1,044,376
	TOTAL - INSTRUCTIONAL MEDIA	1,426,220	1,410,727
<u>Pupil Personnel Services</u>			
A 2810.000.00.2000	GUIDANCE		
A 2810.150.00.2000	Certified Salaries	736,948	782,309
A 2810.160.00.2000	Non-Certified Salaries	78,009	79,834
A2810.200.00.2000	Equipment	1,000	1,000
A 2810.400.00.2000	Contract	650	1,400
A2810.401.12.2000	Training	750	750
A 2810.450.00.2000	Supplies	1,114	2,349
	Total - Guidance	818,471	867,642
A 2815.000.00.2000	HEALTH SERVICES		
A 2815.160.00.2000	Non-Certified Salaries	268,508	229,997
A 2815.161.00.2000	Non-Certified - Other	10,093	10,093

		Actual Budget	Proposed Budget
		2017-2018	2018-2019
A 2815.162.00.2000	Substitutes & Overtime	13,905	8,000
A 2815.200.00.2000	Equipment	6,934	10,661
A 2815.400.00.2000	Contract	45,394	45,404
A 2815.450.00.2000	Supplies	12,259	13,411
	Total - Health Services	357,093	317,566
A2825.490.00.2000	SOCIAL WORK SERVICES		
A2825.490.00.2000	Regular school social work	16,240	4,142
	Total - Social Work Services	16,240	4,142
A 2850.000.00.2000	CO-CURRICULAR ACTIVITIES		
A 2850.150.00.2000	Certified Salaries	75,530	99,116
A 2850.400.00.2000	Awards/Ceremonies	1,000	1,000
A 2850.400.12.2000	Academic Awards	5,162	4,673
A 2850.401.12.2000	National Honor Society	5,580	5,570
A 2850.402.00.2000	Student Contests	9,720	10,460
	Total - Co-Curricular Activities	96,992	120,819
A 2855.000.00.2000	INTERSCHOLASTIC ATHLETICS		
A 2855.150.00.2000	Certified Salaries	217,106	280,548
A 2855.162.00.2001	Non-Certified Salaries	5,121	5,121
A 2855.200.00.2000	Equipment	31,266	41,687
A 2855.400.00.2000	Contract	125,055	134,809
A 2855.401.00.2000	Facility Use Charges	3,000	3,000
A 2855.450.00.2000	Supplies	40,000	45,000
A 2855.490.00.2000	BOCES Services	10,571	11,189
	Total - Interscholastic Athletics	432,119	521,354
	TOTAL - PUPIL PERSONNEL SERVICES	1,720,915	1,831,523
	TOTAL INSTRUCTIONAL PROGRAM	21,648,791	22,679,051
<u>Transportation</u>			
A 5510.000.00.2000	TRANSPORTATION SERVICES		
A 5510.150.00.2000	Certified Salary	21,393	21,864
A 5510.160.00.2000	Non-Certified Salary	18,807	19,369
A 5510.400.00.2000	Contract	18,204	38,840
A 5510.450.00.2000	Supplies	3,200	2,000
	Total - Transportation Services	61,604	82,073
A 5540.000.00.2000	CONTRACT TRANSPORTATION SERVICES		
A 5540.401.00.2000	Basic Contracts	765,115	765,115

		Actual Budget	Proposed Budget
		2017-2018	2018-2019
A 5540.401.01.2000	Transportation Fuel	48,960	48,960
A 5540.401.02.2000	Transportation Fuel	3,000	-
A 5540.402.00.2000	Activity Trips	55,000	55,000
A 5540.402.02.2000	Field Trips	9,000	5,600
A 5540.402.04.2000	Field Trips	8,000	5,000
A 5540.402.11.2000	Field Trips	13,000	6,000
A 5540.402.12.2000	Field Trips	13,000	7,000
A5540.402.00.2250	Field Trips	2,500	1,000
	Total - Contract Transportation Services	917,575	893,675
	TOTAL - TRANSPORTATION SERVICES	979,179	975,748
<u>Employee Benefits</u>			
A 9010.000.00.2000	EMPLOYEE BENEFITS		
A 9010.800.00.2000	Employee Retirement	351,900	347,786
A 9020.800.00.2000	Teacher Retirement	1,289,350	1,339,828
A 9030.800.00.2000	Social Security	1,142,305	1,234,061
A 9040.800.00.2000	Workers' Compensation	117,742	121,315
A 9050.800.00.2000	Unemployment Insurance	29,046	29,090
A 9060.800.00.2000	Medical Insurance	2,250,439	2,272,351
A 9089.800.00.2000	Flexible Benefit Plan	69,768	81,214
	TOTAL - EMPLOYEE BENEFITS	5,250,550	5,425,645
TOTAL PROGRAM BUDGET COMPONENT		27,878,520	29,080,444
Capital Budget Component			
<u>Central Services</u>			
A 1620.000.00.3000	OPERATIONS		
A 1620.160.00.3000	Non-Certified Salaries	597,881	594,857
A 1620.161.20.3000	Substitutes & Overtime	40,000	40,000
A 1620.200.00.3000	Equipment	25,000	12,268
A 1620.400.00.3000	Contract	1,000	1,000
A 1620.401.00.3000	Refuse Disposal	23,340	23,340
A 1620.421.00.3000	Gas Contractual	378,300	284,693
A 1620.423.00.3000	Water/Sewage Contractual	61,708	61,708
A 1620.424.00.3000	Telephone Contractual	17,974	18,682
A 1620.425.00.3000	Electric Contractual	451,264	355,619
A 1620.450.00.3000	Supplies	57,000	59,000
A 1620.490.00.3000	BOCES Services	24,031	24,342

		Actual Budget	Proposed Budget
		2017-2018	2018-2019
	TOTAL - OPERATIONS	1,677,498	1,475,509
<u>Maintenance</u>			
A 1621.000.00.3000	MAINTENANCE		
A 1621.160.00.3000	Non-Certified Salaries	456,268	489,438
A 1621.161.00.3000	Other	3,000	3,000
A 1621.162.00.3000	Substitutes	2,000	2,000
A 1621.200.00.3000	Equipment	148,000	160,732
A 1621.200.01.3000	Equipment - Building Maintenance	237,766	30,000
A 1621.400.00.3000	Contract	75,000	75,000
A 1621.400.01.3000	Building Maintenance	287,722	140,000
A 1621.450.00.3000	Supplies	72,150	85,250
A 1621.450.01.3000	Supplies - Building Maintenance	100,000	5,000
	TOTAL - MAINTENANCE	1,381,906	990,420
<u>Judgments and Claims</u>			
A 1930.000.00.3000	JUDGMENTS AND CLAIMS		
A 1930.401.00.3000	Contract	3,000	3,000
	TOTAL - JUDGMENTS AND CLAIMS	3,000	3,000
<u>Prior Year Refund Property Taxes</u>			
A 1964.000.00.3000	PRIOR YEAR REFUND PROPERTY TAXES		
A 1964.400.00.3000	Contract	3,000	3,000
	TOTAL - PRIOR YEAR REFUND PROPERTY TAXES	3,000	3,000
<u>Transportation</u>			
A5510.210.00.2000	Purchase of Buses	114,552	125,450
	TOTAL TRANSPORTATION	114,552	125,450
<u>Employee Benefits</u>			
A 9010.000.00.3000	EMPLOYEE BENEFITS		
A 9010.800.00.3000	Employee Retirement	146,355	142,878
A 9030.800.00.3000	Social Security	84,140	92,543
A 9040.800.00.3000	Workers' Compensation	8,673	9,097
A 9050.800.00.3000	Unemployment	2,140	2,181
A 9060.800.00.3000	Medical Insurance	220,626	254,744
A 9089.800.00.3000	Flexible Benefit Plan	3,305	4,577
	TOTAL - EMPLOYEE BENEFITS	465,239	506,020
	TOTAL CAPITAL COMPONENT WITHOUT DEBT SERVICE	3,645,195	3,103,399
<u>Debt Service</u>			

		Actual Budget	Proposed Budget
		2017-2018	2018-2019
A 9700.000.00.3000	SERIAL BONDS		
A 9700.600.00.3000	PRINCIPLE PAYMENTS		
A 9711.600.00.3000	2002/2010Serial Refunding Bond Issue	130,000	5,000
A 9711.600.01.3000	Serial Bond Principal	1,485,000	1,530,000
A 9711.600.02.3000	2015 Serial Bond Principal	175,000	175,000
A 9700.700.00.3000	INTEREST ON BONDS		
A 9711.700.00.3000	2002 Serial Refunding Bond Issue	2,763	0
A 9711.700.01.3000	Serial Bond Interest	523,504	459,176
A 9711.700.02.3000	2015 Serial Bond Interest	64,507	60,569
	TOTAL PRINCIPAL & INTERST ON BONDS	2,380,774	2,229,745
	ANTICIPATION NOTES		
A 9731.600.00.3000	Bond Anticipation Note - Principal	205,000	150,680
A 9731.700.00.3000	Bond Anticipation Note - Interest	30,000	200,000
A 9770.700.00.3000	Revenue Anticipation Note - Interest	50,000	50,000
	TOTAL PRINCIPAL & INTEREST ON NOTES	285,000	400,680
A 9789.000.00.3000	PERFORMANCE CONTRACT		
A 9789.600.00.3000	Principal Payment - Performance Contract	75,158	79,500
A 9789.700.00.3000	Interest Payment - Performance Contract	5,988	1,749
	TOTAL PERFORMANCE CONTRACT	81,146	81,249
	TOTAL DEBT SERVICE	2,746,920	2,711,674
Interfund Transfers			
A 9900.000.00.3000	INTERFUND TRANSFERS		
A 9901.930.00.3000	Interfund Transfers to Food Service Fund	30,000	30,000
A 9901.950.00.3000	Transfer to Federal Fund	65,000	65,000
A9950.900.00.3000	Transfer to Capital Fund	100,000	100,000
	TOTAL - INTERFUND TRANSFERS	195,000	195,000
	TOTAL DEBT SERVICE	2,941,920	2,906,674
TOTAL CAPITAL BUDGET COMPONENT		6,587,115	6,010,073
TOTAL EXPENDITURE BUDGET		39,814,691	40,534,441

		Actual Budget	Proposed Budget
		2017-2018	2018-2019
Revenues			
<u>State Aid</u>			
	STATE AID - REVENUES		
A 3101	Operating Aid - Foundation Aid	17,664,571	18,041,823
A 3101.100	Excess Cost Aid	658,073	723,100
A 3103	BOCES Aid	2,590,919	2,480,387
A 3104	Transportation Aid	640,154	627,497
A 3101	Building Aid	2,497,937	2,280,862
A 3260	Textbook, Hardware & Technology Aid	223,140	217,390
A 4601	Medicaid Assistance	213,586	213,586
	Total - State Aid Revenue	24,488,380	24,584,645
<u>Local</u>			
	LOCAL - REVENUES		
A 1310	Tuition	128,270	115,000
A 2401	Interest on Investments	6,000	6,000
A 2413	BOCES Rentals	241,000	241,000
A 2701	BOCES Refunds	363,580	389,053
A 2770.100	E-Rate Reimbursements	45,942	42,736
A 2770.100	Miscellaneous	22,685	22,685
	Total - Local Revenues	807,477	816,474
<u>Reserve Transfers</u>			
	TRANSFERS		
A 2801	Transfer from Retirement reserve	134,000	490,633
A 5031	Transfer from Capital Fund		200,000
	Total - Transfers	134,000	690,633
<u>Taxes</u>			
	REAL PROPERTY TAX LEVY		
A 1001	Tax Levy - Includes STAR Program Revenues	13,750,593	13,750,593
A 1090	Tax Penalties	37,950	37,950
A 1081	Payments In Lieu of Taxes	28,782	54,146
	Total - Real Property Tax Levy	13,817,325	13,842,689
	TOTAL STATE, LOCAL, TRANSFERS, AND TAXES	39,247,182	39,934,441
APPROPRIATED FUND BALANCE		567,509	600,000
TOTAL REVENUE BUDGET		39,814,691	40,534,441

Fiscal Accountability Summary (2016-17)
Information about Expenditure Ratios (2015-16)
(Data are lagged a year)

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

THIS SCHOOL DISTRICT

GENERAL EDUCATION	SPECIAL EDUCATION
INSTRUCTIONAL EXPENDITURES	INSTRUCTIONAL EXPENDITURES
\$19,106,257	\$8,653,662
PUPILS	PUPILS
2050	361
EXPENDITURES PER PUPIL	EXPENDITURES PER PUPIL
\$9,320	\$23,971

SIMILAR DISTRICT GROUP

HIGH NEED/RESOURCE CAPACITY URBAN OR SUBURBAN

GENERAL EDUCATION	SPECIAL EDUCATION
INSTRUCTIONAL EXPENDITURES	INSTRUCTIONAL EXPENDITURES
\$2,440,985,374	\$1,050,335,896
PUPILS	PUPILS
213,256	34,037
EXPENDITURES PER PUPIL	EXPENDITURES PER PUPIL
\$11,446	\$30,859

ALL SCHOOL DISTRICTS

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$33,423,609,457

PUPILS

2,649,519

EXPENDITURES PER PUPIL

\$12,615

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$14,485,942,729

PUPILS

460,996

EXPENDITURES PER PUPIL

\$31,423

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

TOTAL EXPENDITURES PER PUPIL

THIS SCHOOL DISTRICT

\$18,241

SIMILAR DISTRICT GROUP

\$21,264

NY STATE

\$23,361

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

Information about Students with Disabilities (2016-17)

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP HIGH NEED/RESOURCE CAPACITY URBAN OR SUBURBAN	NY STATE
80% OR MORE 215 64.6%	80% OR MORE 47.6%	80% OR MORE 58.4%
40% - 79% 19 5.7%	40% - 79% 18.3%	40% - 79% 11.9%
LESS THAN 40% 75 22.5%	LESS THAN 40% 24.0%	LESS THAN 40% 19.6%
SEPARATE SETTINGS 16 4.8%	SEPARATE SETTINGS 7.2%	SEPARATE SETTINGS 5.9%
OTHER SETTINGS 8 2.4%	OTHER SETTINGS 2.9%	OTHER SETTINGS 4.5%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
15.3%	12.9%	14.9%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.

**OLEAN CITY SCHOOL DISTRICT
2016-17 Progress Report**

4/6/2018

Measurement / Benchmarks	2012-13	2013-14	2014-15	2015-16	2016-17
ELA 3-8 Performance Index:					
<i>Effective Annual Measurable Objective / Safe Harbor Target</i>	78 / 78	85 / 85	93 / 93	100 / 91	107 / 102
ELA 3	82	71	60	96	101
ELA 4	84	90	69	83	93
ELA 5	81	68	75	66	61
ELA 6	110	92	84	102	88
ELA 7	104	94	85	91	102
ELA 8	102	102	103	112	115
Grades 3-8	94	86	79	91	92
ELA Secondary Performance Index:					
<i>Effective Annual Measurable Objective / Safe Harbor Target</i>	154 / 154	157 / 156	162 / 155	166 / 158	170 / 166
English HS	151	150	153	162	150
Math 3-8 Performance Index:					
<i>Effective Annual Measurable Objective / Safe Harbor Target</i>	75 / 75	82 / 82	90 / 90	97 / 97	105 / 105
Math 3	77	80	108	108	115
Math 4	64	75	76	84	102
Math 5	60	57	89	68	66
Math 6	93	89	93	114	80
Math 7	84	98	103	97	100
Math 8	88	101	117	111	125
Grades 3-8	78	84	98	96	98
Math Secondary Performance Index:					
<i>Effective Annual Measurable Objective / Safe Harbor Target</i>	133 / 133	139 / 139	146 / 137	151 / 140	157 / 144
Math HS	137	130	133	138	134
Science Performance Index:					
<i>Effective Annual Measurable Objective / Progress Target</i>	175 / 175	177 / 177	179 / 178	180 / 180	183 / 179
Science 4	188	175	180	178	174
Science 8	186	177	183	177	168
Science 4 & 8	187	176	181	178	171
% Proficient (Levels 3 and 4)	2012-13	2013-14	2014-15	2015-16	2016-17
ELA 3	22%	20%	15%	32%	35%
ELA 4	21%	25%	16%	19%	27%
ELA 5	20%	16%	20%	18%	14%
ELA 6	31%	18%	24%	26%	18%
ELA 7	33%	23%	28%	27%	29%
ELA 8	29%	33%	36%	37%	38%
Math 3	19%	20%	35%	38%	47%
Math 4	16%	19%	21%	22%	38%
Math 5	10%	17%	29%	22%	19%
Math 6	20%	20%	28%	29%	17%
Math 7	20%	30%	32%	29%	29%
Math 8	20%	12%	17%	21%	15%
Science 4	88%	82%	83%	81%	79%
Science 8	88%	78%	84%	82%	72%
Regents Scores*	2012-13	2013-14	2014-15	2015-16	2016-17
Common Core Regents (CC)		L3 L4 L5	L3 L4 L5	L3 L4 L5	L3 L4 L5
English Language Arts (CC)		13% 30% 43%	26% 3% 58%	29% 13% 46%	21% 13% 52%
Algebra I (CC)		52% 13% 2%	52% 11% 7%	49% 16% 9%	51% 10% 13%
Geometry (CC)			47% 6% 7%	43% 6% 6%	39% 10% 8%
Algebra II (CC)				48% 36% 6%	50% 30% 11%
Proficiency(≥85)/ Passing (≥65)	≥85 ≥65	≥85 ≥65	≥85 ≥65	≥85 ≥65	≥85 ≥65
Comprehensive English	21% 81%	31% 78%	39% 84%	6% 78%	
Integrated Algebra	17% 77%	19% 76%	9% 68%		
Geometry	28% 77%	24% 72%	18% 75%	20% 70%	
Trigonometry **	32% 63%	26% 46%	11% 42%	9% 54%	20% 40%
Earth Science	31% 72%	32% 67%	27% 70%	36% 67%	20% 57%
Living Environment	44% 94%	49% 92%	48% 88%	50% 92%	44% 92%
Chemistry	5% 78%	19% 74%	21% 78%	12% 71%	15% 74%
Physics	44% 93%	42% 79%	43% 81%	29% 82%	38% 89%
Global History	47% 80%	43% 76%	42% 75%	39% 77%	42% 76%
US History & Gov't	66% 92%	55% 85%	55% 87%	60% 89%	44% 82%

*Benchmark for Regents: 20% Proficiency, 80% Passing

** Final Year

Measurement	2012-13		2013-14		2014-15		2015-16		2016-17	
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Enrollment	10/1	3/1	10/1	3/1	10/1	3/1	10/1	3/1	10/1	3/1
Pre-K to 3	742	748	801	817	775	807	766	789	751	772
OIMS (4-7)	674	665	672	665	631	636	660	670	644	649
OHS (8-12)	799	801	799	801	790	795	777	779	790	780
TOTAL	2215	2214	2272	2283	2196	2238	2203	2238	2185	2201

Attendance	%	%	%	%	%
East View	94.96%	94.97%	94.68%	94.60%	94.26%
Washington West	94.26%	94.45%	94.19%	94.32%	94.08%
Intermediate-Middle School	95.86%	95.37%	95.12%	95.07%	95.47%
High School	93.32%	93.40%	93.02%	93.96%	93.54%

Number of Students Retained	#	#	#	#	#
East View	9	1	4	6	3
Washington West	2	1	4	1	0
Intermediate-Middle School	8	3	6	4	3
High School	3	13	12	6	5

Graduation Rate	% Graduate (Progress Target)		% Graduate (Progress Target)		% Graduate (Progress Target)		% Graduate (Progress Target)		% Graduate (Progress Target)	
State Standard: 80%	4 Yr (2009 Cohort)	73%(76%)	4 Yr (2010 Cohort)	79% (76%)	4 Yr (2011 Cohort)	82% (74%)	4 Yr (2012 Cohort)	82%	4 Yr (2013 Cohort)	78%
	5 Yr (2008 Cohort)	75%(75%)	5 Yr (2009 Cohort)	76% (75%)	5 Yr (2010 Cohort)	81% (76%)	5 Yr (2011 Cohort)	85%	5 Yr (2012 Cohort)	82%

Diploma Types	# of Grads: 136		# of Grads: 123		# of Grads: 135		# of Grads: 136		# of Grads: 135	
	#	%	#	%	#	%	#	%	#	%
Advanced Regents	55	40%	43	29%	45	27%	36	22%	69	40%
Regents Diploma	70	51%	75	47%	78	48%	95	57%	59	34%
Local Diploma	11	N/A	5	3%	12	7%	5	3%	7	4%

Total 4 Year Cohort	2012-13		2013-14		2014-15		2015-16		2016-17	
	#	%	#	%	#	%	#	%	#	%
Non Diploma Credential	6	3%	5	3%	5	3%	6	4%	5	3%
Still Enrolled	12	7%	9	6%	10	6%	7	4%	12	7%
GED Transfer	9	5%	5	3%	2	1%	0	0%	3	2%
Drop Out	21	12%	13	9%	11	7%	17	10%	18	10%
Other	0	0%	0	0%	1	1%	0	0%	0	0%
Graduated	130	73%	118	79%	135	82%	136	82%	135	78%
Total Cohort	178	100%	150	100%	164	100%	166	100%	173	100%

Summer School	Passed	Enrolled	Passed	Enrolled	Passed	Enrolled	Passed	Enrolled	Passed	Enrolled
Elementary Level	N/A	291	N/A	162	N/A	160	N/A	170	N/A	256
MS Courses	45 (92%)	49	33 (79%)	42	28 (82%)	34	32 (82%)	39	36 (82%)	44
Non-Regents Courses	49 (71%)	69	68 (79%)	86	93 (86%)	108	66 (79%)	79	58 (59%)	98
Regents Courses	30 (70%)	43	48 (77%)	62	41 (61%)	60	34 (71%)	48	34 (72%)	47

Free and Reduced Lunch Data	2012-13	2013-14	2014-15	2015-16	2016-17
East View	59%	64%	74%	68%	63%
Washington West	65%	66%	72%	69%	72%
Intermediate-Middle School	54%	58%	62%	60%	65%
High School	43%	46%	51%	51%	53%
District-Wide	52%	56%	61%	60%	61%

Salary: Administrative Compensation Information

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Form Due May 7, 2018

2018-2019 Salary Threshold =
\$135,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2018-2019.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2018-2019 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	173,269	38,402	

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents

(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.				
3.				
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Property Tax Report Card
042400 - OLEAN CITY SD

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AM

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2018-19 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 23, 2018

Form Preparer Name:

KATHLEEN ELSER

Preparer's Telephone Number:

716-375-8020

Shaded Fields Will Calculate

	Budgeted 2017-18 (A)	Proposed Budget 2018-19 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	39,814,691	40,534,441	1.81 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	13,750,593	13,750,593	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	13,750,593	13,750,593	0.00 %
F. Permissible Exclusions to the School Tax Levy Limit	360,967	341,505	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	13,599,006	13,923,420	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	13,389,626	13,409,088	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	209,380	514,332	
Public School Enrollment	2,180	2,172	-0.37 %
Consumer Price Index			2.13 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2018-19, includes any carryover from 2017-18 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2017-18 (D)	Estimated 2018-19 (E)
Adjusted Restricted Fund Balance	6,499,126	6,365,126
Assigned Appropriated Fund Balance	701,416	1,290,633
Adjusted Unrestricted Fund Balance	1,592,588	1,621,377

Adjusted Unrestricted Fund Balance as a
Percent of the Total Budget4.00
%4.00
%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/18 Actual Balance	6/30/18 Estimated Ending Balance	Intended Use of the Reserve in the 2018-19 School Year (Limit 200 Characters) **
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Note: be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	CAPITAL AND VEHICLE	For the cost of any object or purpose for which bonds may be issued.	1,003,521	1,003,521	Asking voters to increase capital reserve by \$1.5 million for future projects
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation	WORKERS COMPENSATION	For self-insured Workers Compensation and benefits.	304,936	304,936	None at this time None at this time
Unemployment Insurance	UNEMPLOYMENT INSURANCE	For reimbursement to the State Unemployment Insurance Fund.	128,160	128,160	None at this time
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service	DEBT SERVICE	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	335,650	335,650	None at this time
Insurance	INSURANCE	For liability, casualty, and other types of uninsured losses.	33,313	33,313	None at this time
Property Loss + (add)		To cover property loss.			
Liability		To cover incurred liability claims.			
Tax Certiorari	TAX CERTIORARI	For tax certiorari settlements.	395,026	395,026	None at this time
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			

Employee Benefit Accrued Liability	EBLAR	For accrued 'employee benefits' due to employees upon termination of service.	<input type="text" value="361,761"/>	<input type="text" value="361,761"/>	No retirements in this budget
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Retirement Contribution	RETIREMENT CONTRIBUTION	For employer retirement contributions to the State and Local Employees' Retirement System.	<input type="text" value="3,929,159"/>	<input type="text" value="3,795,159"/>	Will use 490,633
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Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.	<input type="text"/>	<input type="text"/>	
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Single Other Reserve + (add)			<input type="text"/>	<input type="text"/>	
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* **NYSED Reserve Guidance:**
http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf

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

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2018-19. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save	Reset	Save & Ready
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LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

(for local use only -- not to be filed with NYS Department of Taxation & Finance - Office of Real Property Tax Services)

Date: April 23, 2018

Taxing Jurisdiction: Olean City School District

Fiscal Year Begining: July 1, 2018

Total equalized value in taxing jurisdiction:

\$61,664.75

[illegible]

Equalized Total Assessed Value 833,529,257

School District - 041200 Olean City

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	52,693,146	6.32
12350	PUBLIC AUTHORITY - STATE	RPTL 412	4	129,776	0.02
13100	CO - GENERALLY	RPTL 406(1)	2	10,955,056	1.31
13350	CITY - GENERALLY	RPTL 406(1)	81	55,952,923	6.71
13800	SCHOOL DISTRICT	RPTL 408	10	30,601,797	3.67
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	6	5,785,955	0.69
14110	USA - SPECIFIED USES	STATE L 54	1	1,430,225	0.17
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	8	5,849,101	0.70
18060	URBAN REN: OWNER-MUN U R AGENC	GEN MUNY 555 & 560	4	672,360	0.08
18080	MUN HSNL AUTH-FEDERAL/MUN AIDE	PUB HSNL L 52(3)&(5)	11	7,196,178	0.86
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	6	574,270	0.07
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	52	17,527,751	2.10
25120	NONPROF CORP - EDUC(CONST PRO	RPTL 420-a	12	25,021,124	3.00
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	6	1,926,832	0.23
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	12	38,032,359	4.56
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	30	10,353,370	1.24
26100	VETERANS ORGANIZATION	RPTL 452	1	168,539	0.02
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	991,012	0.12
29700	PROP WITHDRAWN FROM FORECLOSUR	RPTL 1138	2	30,000	0.00
38260	MUN HSNL AUTH -NYS AIDED	PUB HSNL L 52(4)&(5)	2	21,966	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	250	1,528,130	0.18
41125	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	66	407,141	0.05
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	161	1,634,818	0.20
41135	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	58	590,080	0.07
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	84	1,235,982	0.15
41145	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	32	393,131	0.05
41400	CLERGY	RPTL 460	7	11,795	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	131	3,469,010	0.42
41805	PERSONS AGE 65 OR OVER	RPTL 467	85	1,727,423	0.21
41834	ENHANCED STAR	RPTL 425	895	48,793,013	5.85
41854	BASIC STAR 1999-2000	RPTL 425	1,992	61,137,958	7.33

Equalized Total Assessed Value 833,529,257

School District - 041200 Olean City

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	15	1,573,557	0.19
Total Exemptions Exclusive of System Exemptions:					
			4,033	388,415,778	46.60
Total System Exemptions:					
			0	0	0.00
Totals:					
			4,033	388,415,778	46.60

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 86,571,900

School District - 041200 Olean City

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	2	57,143	0.07
13500	TOWN - GENERALLY	RPTL 406(1)	1	4,675	0.01
13800	SCHOOL DISTRICT	RPTL 408	3	7,984,546	9.22
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	1	720,188	0.83
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	1,299	0.00
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	2	891,429	1.03
26100	VETERANS ORGANIZATION	RPTL 452	1	117,403	0.14
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	150,129	0.17
29700	PROP WITHDRAWN FROM FORECLOSUR	RPTL 1138	1	3,247	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	42	249,957	0.29
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	31	310,556	0.36
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	11	173,176	0.20
41400	CLERGY	RPTL 460	1	1,948	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1	0	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	26	737,968	0.85
41834	ENHANCED STAR	RPTL 425	128	7,343,921	8.48
41854	BASIC STAR 1999-2000	RPTL 425	284	8,511,955	9.83
Total Exemptions Exclusive of System Exemptions:					31.49
Total System Exemptions:					0.00
Totals:					31.49

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 454,293

School District - 041200 Olean City

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41834	ENHANCED STAR	RPTL 425	1	61,895	13.62
41854	BASIC STAR 1999-2000	RPTL 425	2	53,789	11.84
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	2,859	0.63
Total Exemptions Exclusive of System Exemptions:					
			4	118,543	26.09
Total System Exemptions:					
			0	0	0.00
Totals:					
			4	118,543	26.09

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 920,555,450

School District - 041200 Olean City

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	52,693,146	5.72
12350	PUBLIC AUTHORITY - STATE	RPTL 412	4	129,776	0.01
13100	CO - GENERALLY	RPTL 406(1)	4	11,012,199	1.20
13350	CITY - GENERALLY	RPTL 406(1)	81	55,952,923	6.08
13500	TOWN - GENERALLY	RPTL 406(1)	1	4,675	0.00
13800	SCHOOL DISTRICT	RPTL 408	13	38,586,343	4.19
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	7	6,506,143	0.71
14110	USA - SPECIFIED USES	STATE L 54	1	1,430,225	0.16
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	9	5,850,400	0.64
18060	URBAN REN: OWNER-MUN U R AGENC	GEN MUNY 555 & 560	4	672,360	0.07
18080	MUN HSNL AUTH-FEDERAL/MUN AIDE	PUB HSNL L 52(3)&(5)	11	7,196,178	0.78
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	6	574,270	0.06
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	54	18,419,180	2.00
25120	NONPROF CORP - EDUC(CONST PRO	RPTL 420-a	12	25,021,124	2.72
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	6	1,926,832	0.21
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	12	38,032,359	4.13
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	30	10,353,370	1.12
26100	VETERANS ORGANIZATION	RPTL 452	2	285,942	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	150,129	0.02
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	991,012	0.11
29700	PROP WITHDRAWN FROM FORECLOS	RPTL 1138	3	33,247	0.00
38260	MUN HSNL AUTH -NYS AIDED	PUB HSNL L 52(4)&(5)	2	21,966	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	292	1,778,087	0.19
41125	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	66	407,141	0.04
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	192	1,945,374	0.21
41135	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	58	590,080	0.06
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	95	1,409,158	0.15
41145	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	32	393,131	0.04
41400	CLERGY	RPTL 460	8	13,743	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1	0	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	157	4,206,978	0.46
41805	PERSONS AGE 65 OR OVER	RPTL 467	85	1,727,423	0.19
41834	ENHANCED STAR	RPTL 425	1,024	56,198,829	6.10

Equalized Total Assessed Value 920,555,450

School District - 041200 Olean City

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41854	BASIC STAR 1999-2000	RPTL 425	2,278	69,703,702	7.57
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	2,859	0.00
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	15	1,573,557	0.17
Total Exemptions Exclusive of System Exemptions:					
			4,576	415,793,861	45.17
Total System Exemptions:					
			0	0	0.00
Totals:			4,576	415,793,861	45.17

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____