

Dear Residents of the Olean City School District:

This year we will continue to see our seniors graduate and attend the most prestigious schools in the nation such as Cornell University, Princeton University, Colgate University, Brown University, the United States Naval Academy, Duke University, St. Bonaventure, to name a few. The Olean Academy of Academic Excellence that started last year has raised our academics standards to new heights. In 2017-2018, students took 364 college classes. In 2018-2019, students are taking 495 college classes for a total increase of 131 classes. The 2019-2020 budget will include a focus on building critical thinking and problem solving skills in elementary students by restoring a full year of art and music for these students.

To accomplish this there was a **1% increase** in the tax levy when the Olean City School District Board of Education approved the 2019-2020 budget on Tuesday, April 16, 2019. Following five budget years without a tax increase, it is necessary to ask for a slight increase. This budget will allow us to maintain an even financial keel and avoid significant increases in the future. The district has been able to hold the line on taxes for the proposed 2019-2020 school year budget by appropriating \$121,634 from the Retirement Reserve Fund and \$600,000 from the unrestricted fund balance to eliminate the 3.24% increase over the 2018-2019 budget of \$40,534,441. This budget was accomplished by responsible use of the district's fund balance. As was stated last year, the district must remain mindful that periodic slight increases are necessary to prevent sharp increases in any one year. One of our goals in budgeting is to minimize economic stress on our local businesses and district taxpayers.

Not only does the 2019-2020 budget restore a full year of art and music in the elementary schools, it also sustains all the great programs that afford our students a fantastic education. The Olean Academy of Excellence offers all students the option to receive an associate degree as well as their high school diploma. This is accomplished by dual enrollment in high school classes as well as college classes. The Olean City School District takes great pride in placing our students in Project Lead the Way a program that prepares students for careers in engineering and design, or the New Visions Program, which prepares top students for careers in the medical professions. Our science department is recognized annually at the Western New York Stem Hub Show Case at Buffalo State University. We have an ever-growing number of students that realize the enormous opportunities that await students who successfully complete and graduate from the wide array of excellent vocational programs offered by BOCES. This budget reflects the district's continued commitment to providing an excellent special education program. This program ensures academic success and training for all students, regardless of their disability, allowing them to transition from school into productive and contributing citizens.

Additionally, our students are perennial winners of the highest academic awards along with the top vocational awards. For the second year in a row, we have proven our business education program is one of the best in the country. Annually we produce New York State DECA champions allowing our students to compete in the international DECA competition. Our Model United Nations Club is also recognized on the state level. Let us not forget our phenomenal athletics programs that are competing annually for state championships.

This budget will allow the district to continue supporting the Community Schools Program that includes the before and after school programs, theater, summer STAR program (enrichment), and our summer school. Funding for our Select Choir, Bel Canto, band, and orchestra is also included in the 2019-2020 budget.

Once again, we want to thank the district residents for their continued support along with our dedicated faculty, staff, administration, and the Board of Education. The district wishes to recognize all of the dedication and hard work done by the families that entrust us with their children. We have come a long way and the future is bright thanks to all of you. As we always say, "it takes all the Huskies to pull the sled!" So get out and vote on Tuesday, May 21, 2019 at the Olean Intermediate Middle School between the hours of 7:00AM and 9:00PM.

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

Sincerely,

Mr. Rick T. Moore

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 – 2019-20 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, 2019, and ending June 30, 2020, 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 2019-20 is in the amount of forty one million, eight hundred forty six thousand, one hundred thirty seven dollars, (\$41,846,137).

ELECTION OF MEMBERS OF THE BOARD OF EDUCATION

Election of members of the Board of Education will be held on May 21, 2019 from 7:00 a.m. until 9:00 p.m. EDT.

There are two existing vacancies for a five year term.

The following candidates have filed a nominating petition with the District Clerk of the Board of Education and will be listed on the ballot. Order on the ballot will be selected by lot.

IRA KATZENSTEIN

FRANK L. STEFFEN, JR.

Administrative Budget Component		Actual Budget	Proposed Budget
		2018-2019	2019-20
<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	10,000	10,000
A 1040.400.00.1000	Contract	1,000	1,000
A 1040.450.00.1000	Supplies	600	600
	Total - District Clerk	11,600	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	39,445	39,445
<u>Central Administration</u>			
A 1240.000.00.1000	CENTRAL ADMINISTRATION		
A 1240.150.00.1000	Certified Salary	177,094	177,094
A 1240.160.00.1000	Non-Certified Salary	55,845	56,566
A 1240.200.00.1000	Equipment	3,000	3,000
A 1240.400.00.1000	Contract	7,774	7,774
A 1240.450.00.1000	Supplies	1,000	1,000
	TOTAL - CENTRAL ADMINISTRATION	244,713	245,434
<u>Finance</u>			
A 1310.000.00.1000	BUSINESS ADMINISTRATION		
A 1310.150.00.1000	Certified Salary	96,816	131,234
A 1310.160.00.1000	Non-Certified Salaries	103,751	108,313
A 1310.200.00.1000	Equipment	4,000	4,000
A 1310.400.00.1000	Contract	45,578	44,901
A 1310.450.00.1000	Supplies	1,500	1,500
A 1310.490.00.1000	BOCES Services	34,440	37,920
	Total - Business Administration	286,085	327,868
A 1320.000.00.1000	AUDITING		
A 1320.160.00.1000	Internal Claims Auditor	6,600	8,182
A 1320.400.00.1000	Auditing	32,900	32,500
	Total - Auditing	39,500	40,682

		Actual Budget	Proposed Budget
		2018-2019	2019-20
A 1325.000.00.1000	TREASURER		
A 1325.160.00.1000	Non-Certified Salary	61,440	64,772
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	63,440	66,772
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	401,062	447,359
<u>Legal/Personnel/Records/Public Information Services</u>			
A 1420.000.00.1000	LEGAL SERVICES		
A 1420.400.00.1000	Contract	85,000	65,000
	Total - Legal Services	85,000	65,000
A 1430.000.00.1000	PERSONNEL SERVICES		
A 1430.150.00.1000	Instructional Certified Salaries	107,618	111,385
A 1430.160.00.1000	Non-Certified Salaries	31,747	33,071
A 1430.200.00.1000	Equipment	1,450	1,450
A 1430.400.00.1000	Contract	13,525	8,559
A 1430.401.00.1000	Legal Fees	9,500	9,500
A 1430.450.00.1000	Supplies	2,150	3,100
A 1430.490.00.1000	BOCES Services	346,836	411,659
	Total - Personnel Services	512,826	578,724
A 1460.000.00.1000	RECORDS MANAGEMENT OFFICER		
A 1460.160.00.1000	Non-Certified Salaries	648	648
A 1460.400.00.1000	Contract	4,725	4,725
	Total - Records Management Officer	5,373	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	90,118	81,868
	Total - Public Information Services	90,618	82,368
	TOTAL - LEGAL/PERSONNEL/RECORDS/PUBLIC INFORMATION SERVICES	693,817	731,465

		Actual Budget	Proposed Budget
		2018-2019	2019-20
Central Services			
A 1660.000.00.1000	CENTRAL STOREROOM		
A 1660.160.00.1000	Non-Certified Salary	34,758	35,652
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	40,608	41,502
A 1680.000.00.1000	CENTRAL DATA PROCESSING		
A 1680.490.00.1000	BOCES Services	750,970	750,447
	Total - Central Data Processing	750,970	750,447
	TOTAL - CENTRAL SERVICES	791,578	791,949
Special Items			
A 1910.000.00.1000	INSURANCE		
A 1910.400.00.1000	Contract	118,864	118,478
A 1910.401.01.1000	Contract	23,209	23,209
	Total - Insurance	142,073	141,687
A 1920.000.00.1000	SCHOOL ASSOCIATIONS DUES		
A 1920.400.00.1000	Contract	20,811	20,811
	Total - School Associations Dues	20,811	20,811
A 1981.000.00.1000	BOCES ADMINISTRATION		
A 1981.490.00.1000	Administration	226,725	216,719
A 1983.490.00.1000	Capital Expenses	338,950	354,209
	Total - BOCES Administration	565,675	570,928
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	730,559	735,426
Curriculum Development			
A 2010.000.00.1000	CURRICULUM DEVELOPMENT		
A 2010.150.00.1000	Certified Salary	181,844	197,694
A 2010.160.00.1000	Non-Certified Salary	76,505	117,940
A 2010.200.00.1000	Equipment	2,500	2,500
A 2010.400.00.1000	Contract	3,860	4,100
A 2010.450.00.1000	Supplies	5,195	5,195
A 2010.490.00.1000	BOCES Services	2,682	2,685
	TOTAL - CURRICULUM DEVELOPMENT	272,586	330,114

		Actual Budget	Proposed Budget
		2018-2019	2019-20
Supervision - Regular School			
A 2020.000.00.1000	SUPERVISION - REGULAR SCHOOL		
A 2020.150.00.1000	Certified Salaries	671,376	705,408
A 2020.151.00.1000	Substitutes	6,000	6,000
A 2020.160.00.1000	Non-Certified Salaries	341,005	350,956
A 2020.161.00.1000	Supervision - Other	700	700
A 2020.162.00.1000	Substitutes	1,500	1,500
A 2020.200.00.1000	Equipment	103,160	81,160
A 2020.400.00.1000	Contract	43,180	43,880
A 2020.450.00.1000	Supplies	37,000	39,783
	TOTAL - SUPERVISION - REGULAR SCHOOL	1,203,921	1,229,387
In-Service Training			
A 2070.000.00.1000	IN-SERVICE TRAINING		
A 2070.400.00.1000	Contract	18,930	20,000
A 2070.401.00.1000	Contract	1,000	5,000
A 2070.450.00.1000	Supplies	-	1,750
A 2070.490.00.1000	BOCES Services	283,484	290,690
	TOTAL - IN-SERVICE TRAINING	303,414	317,440
Employee Benefits			
A 9010.000.00.1000	EMPLOYEE BENEFITS		
A 9010.800.00.1000	Employee Retirement	91,656	97,295
A 9020.800.00.1000	Teacher Retirement	131,254	142,201
A 9030.800.00.1000	Social Security	158,191	161,702
A 9040.800.00.1000	Workers' Compensation	15,551	11,121
A 9050.800.00.1000	Unemployment	3,729	3,838
A 9060.800.00.1000	Medical Insurance	315,984	319,336
A 9089.800.00.1000	Flexible Benefit Plan	46,464	50,088
	TOTAL - EMPLOYEE BENEFITS	762,829	785,581
TOTAL ADMINISTRATIVE BUDGET COMPONENT		5,443,924	5,653,600

		Actual Budget	Proposed Budget
		2018-2019	2019-20
Program Budget Component			
Teaching - Regular School			
A 2110.000.00.2000	TEACHING - REGULAR SCHOOL		
A 2110.120.00.2000	Certified Salaries Grades K-3	2,793,932	3,105,962
A 2110.120.01.2000	Certified Salaries Grades 4-6	1,990,500	1,919,559
A 2110.130.00.2000	Certified Salaries Grades 7-12	3,737,580	3,965,110
A 2110.131.00.2000	Tutor/Detention/Home Instruction	45,000	45,000
A 2110.132.00.2000	Instructional Health Insurance Waiver	100,000	106,250
A 2110.140.00.2000	Substitute Teacher Salaries	288,200	288,200
A 2110.151.00.2000	Instructional Other	10,750	10,750
A 2110.160.00.2000	Non-Certified Salaries	906,679	920,879
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	7,600	23,500
A 2110.200.00.2000	Equipment	134,181	110,188
A 2110.400.00.2000	Contract	249,196	211,594
A 2110.401.00.2007	Contract	29,487	35,404
A 2110.403.00.2000	Student Testing	22,300	22,300
A 2110.450.00.2000	Supplies	229,551	251,325
A 2110.454.13.2000	Swim Supplies	11,800	11,800
A 2110.455.13.2000	District Supply	48,913	43,313
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	517,848	513,508
	TOTAL - TEACHING - REGULAR SCHOOL	11,381,117	11,842,242
Teaching Students with Disabilities			
A 2250.000.00.2000	TEACHING STUDENTS WITH DISABILITIES		
A 2250.150.00.2000	Certified Salaries	2,122,755	2,223,539
A 2250.151.00.2000	Students W/Dis - Summer	16,293	16,293
A 2250.160.00.2000	Non-Certified Salaries	1,199,456	1,133,729
A 2250.161.00.2000	Summer School Non-Certified Salaries	-	3,100
A 2250.200.00.2000	Equipment	8,000	8,378
A 2250.400.00.2000	Contract	43,570	43,570
A 2250.401.00.2000	Contract	350,000	350,400
A 2250.450.00.2000	Supplies	18,881	20,808
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	2,680,988	2,865,749
	Total - Teaching - Students with Disabilities	6,716,943	6,942,566

		Actual Budget	Proposed Budget
		2018-2019	2019-20
Teaching - Occupational Education			
A 2280.000.00.2000	TEACHING - OCCUPATIONAL EDUCATION		
A 2280.490.12.2000	BOCES Services	1,114,630	1,125,570
	Total - Teaching - Occupational Education	1,114,630	1,125,570
	TOTAL - SPECIAL APPORTIONMENT PROGRAMS	7,831,573	8,068,136
Special Schools			
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	29,432
A 2330.450.00.2010	Supplies	1,000	1,000
	Total - Enrichment	19,500	31,932
A 2330.000.00.2011	SUMMER SCHOOL - ELEMENTARY		
A 2330.150.00.2011	Certified Salaries - Including STAR Program	21,000	21,000
A 2330.160.00.2011	Non-Certified Salaries	10,500	10,500
A 2330.450.00.2011	Supplies	1,000	1,000
	Total - Elementary Summer School	32,500	32,500
A 2330.000.00.2011	SUMMER SCHOOL - SECONDARY		
A 2330.151.00.2011	Certified Salaries	31,779	42,600
A 2330.161.00.2011	Non-Certified Salaries	5,000	8,800
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	21,600	19,440
	Total - Secondary Summer School	59,679	72,140
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	15,520	8,286
A 2330.160-00-2017	Community School Non-Instructional	16,091	32,191
A 2330.400-00-2017	Community School Contractual	10,000	5,000
A 2330.401-00-2017	Community School Community Action	58,070	59,976
A 2330.450-00-2017	Community School Supplies	2,751	3,996
	Total - Community School	112,432	119,449
	TOTAL - SPECIAL SCHOOLS	224,111	256,021

		Actual Budget	Proposed Budget
		2018-2019	2019-20
<u>Instructional Media</u>			
A 2610.000.00.2000	TEACHING - LIBRARY MEDIA		
A 2610.150.00.2000	Certified Salary	101,666	105,957
A 2610.160.00.2000	Non-Certified Salaries	103,929	116,108
A 2610.200.00.2000	Equipment	7,700	7,700
A 2610.400.00.2000	Contract	2,901	3,026
A 2610.450.00.2000	Supplies	8,500	8,480
A 2610.460.00.2000	Library Loan	26,232	23,539
A 2610.490.00.2000	BOCES Services	92,323	110,277
	Total - Teaching - Library Media	343,251	375,087
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	109,353	113,756
A 2630.160.00.2000	Non-Certified Salaries	166,072	175,752
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	630,424	696,617
	Total - Teaching - Computers	1,044,376	1,124,652
	TOTAL - INSTRUCTIONAL MEDIA	1,410,727	1,522,839
<u>Pupil Personnel Services</u>			
A 2810.000.00.2000	GUIDANCE		
A 2810.150.00.2000	Certified Salaries	782,309	763,299
A 2810.160.00.2000	Non-Certified Salaries	79,834	77,154
A 2810.200.00.2000	Equipment	1,000	1,500
A 2810.400.00.2000	Contract	1,400	650
A 2810.401.12.2000	Training	750	1,500
A 2810.450.00.2000	Supplies	2,349	2,393
	Total - Guidance	867,642	846,496

		Actual Budget	Proposed Budget
		2018-2019	2019-20
A 2815.000.00.2000	HEALTH SERVICES		
A 2815.160.00.2000	Non-Certified Salaries	229,997	226,604
A 2815.161.00.2000	Non-Certified - Other	10,093	10,093
A 2815.162.00.2000	Substitutes & Overtime	8,000	8,000
A 2815.200.00.2000	Equipment	10,661	7,354
A 2815.400.00.2000	Contract	45,404	9,072
A 2815.450.00.2000	Supplies	13,411	13,713
A 2815.490.00.2000	BOCES Services	-	46,730
	Total - Health Services	317,566	321,566
A2825.490.00.2000	SOCIAL WORK SERVICES		
A2825.490.00.2000	Regular school social work	4,142	4,142
	Total - Social Work Services	4,142	4,142
A 2850.000.00.2000	CO-CURRICULAR ACTIVITIES		
A 2850.150.00.2000	Certified Salaries	99,116	99,116
A 2850.400.00.2000	Awards/Ceremonies	1,000	1,000
A 2850.400.12.2000	Academic Awards	4,673	3,715
A 2850.401.12.2000	National Honor Society	5,570	6,000
A 2850.402.00.2000	Student Contests	10,460	15,610
	Total - Co-Curricular Activities	120,819	125,441
A 2855.000.00.2000	INTERSCHOLASTIC ATHLETICS		
A 2855.150.00.2000	Certified Salaries	280,548	279,550
A 2855.162.00.2001	Non-Certified Salaries	5,121	5,121
A 2855.200.00.2000	Equipment	41,687	66,500
A 2855.400.00.2000	Contract	134,809	138,138
A 2855.401.00.2000	Facility Use Charges	3,000	3,000
A 2855.450.00.2000	Supplies	45,000	45,000
A 2855.490.00.2000	BOCES Services	11,189	11,464
	Total - Interscholastic Athletics	521,354	548,773
	TOTAL - PUPIL PERSONNEL SERVICES	1,831,523	1,846,418
	TOTAL INSTRUCTIONAL PROGRAM	22,679,051	23,535,656

		Actual Budget	Proposed Budget
		2018-2019	2019-20
Transportation			
A 5510.000.00.2000	TRANSPORTATION SERVICES		
A 5510.150.00.2000	Certified Salary	21,864	30,855
A 5510.160.00.2000	Non-Certified Salary	19,369	19,454
A 5510.400.00.2000	Contract	38,840	65,340
A 5510.450.00.2000	Supplies	2,000	2,000
	Total - Transportation Services	82,073	117,649
A 5540.000.00.2000	CONTRACT TRANSPORTATION SERVICES		
A 5540.401.00.2000	Basic Contracts	765,115	665,115
A 5540.401.01.2000	Transportation Fuel	48,960	39,240
A 5540.402.00.2000	Activity Trips	55,000	55,000
A 5540.402.02.2000	Field Trips	5,600	5,600
A 5540.402.04.2000	Field Trips	5,000	5,000
A 5540.402.11.2000	Field Trips	6,000	4,000
A 5540.402.12.2000	Field Trips	7,000	12,191
A5540.402.00.2250	Field Trips	1,000	1,000
	Total - Contract Transportation Services	893,675	787,146
	TOTAL - TRANSPORTATION SERVICES	975,748	904,795
Employee Benefits			
A 9010.000.00.2000	EMPLOYEE BENEFITS		
A 9010.800.00.2000	Employee Retirement	347,786	349,715
A 9020.800.00.2000	Teacher Retirement	1,339,828	1,164,732
A 9030.800.00.2000	Social Security	1,234,061	1,223,571
A 9040.800.00.2000	Workers' Compensation	121,315	84,151
A 9050.800.00.2000	Unemployment Insurance	29,090	29,043
A 9060.800.00.2000	Medical Insurance	2,272,351	2,319,562
A 9089.800.00.2000	Flexible Benefit Plan	81,214	83,783
	TOTAL - EMPLOYEE BENEFITS	5,425,645	5,254,556
TOTAL PROGRAM BUDGET COMPONENT		29,080,444	29,695,007

		Actual Budget	Proposed Budget
		2018-2019	2019-20
Capital Budget Component			
Central Services			
A 1620.000.00.3000	OPERATIONS		
A 1620.160.00.3000	Non-Certified Salaries	594,857	596,467
A 1620.161.20.3000	Substitutes & Overtime	40,000	40,000
A 1620.200.00.3000	Equipment	12,268	24,660
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	284,693	204,693
A 1620.423.00.3000	Water/Sewage Contractual	61,708	61,708
A 1620.424.00.3000	Telephone Contractual	18,682	18,682
A 1620.425.00.3000	Electric Contractual	355,619	355,619
A 1620.450.00.3000	Supplies	59,000	59,000
A 1620.490.00.3000	BOCES Services	24,342	19,395
	TOTAL - OPERATIONS	1,475,509	1,404,564
Maintenance			
A 1621.000.00.3000	MAINTENANCE		
A 1621.160.00.3000	Non-Certified Salaries	489,438	524,651
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	160,732	148,340
A 1621.200.01.3000	Equipment - Building Maintenance	30,000	30,000
A 1621.400.00.3000	Contract	75,000	75,000
A 1621.400.01.3000	Building Maintenance	140,000	160,000
A 1621.450.00.3000	Supplies	85,250	84,750
A 1621.450.01.3000	Supplies - Building Maintenance	5,000	5,000
	TOTAL - MAINTENANCE	990,420	1,032,741
Judgments and Claims			
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
Prior Year Refund Property Taxes			
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
Transportation			
A5510.210.00.2000	Purchase of Buses	125,450	0
	TOTAL TRANSPORTATION	125,450	0

		Actual Budget	Proposed Budget
		2018-2019	2019-20
<u>Employee Benefits</u>			
A 9010.000.00.3000	EMPLOYEE BENEFITS		
A 9010.800.00.3000	Employee Retirement	142,878	143,697
A 9030.800.00.3000	Social Security	92,543	89,266
A 9040.800.00.3000	Workers' Compensation	9,097	6,139
A 9050.800.00.3000	Unemployment	2,181	2,119
A 9060.800.00.3000	Medical Insurance	254,744	251,118
A 9089.800.00.3000	Flexible Benefit Plan	4,577	4,835
	TOTAL - EMPLOYEE BENEFITS	506,020	497,174
	TOTAL CAPITAL COMPONENT WITHOUT DEBT SERVICE	3,103,399	2,940,479
<u>Debt Service</u>			
A 9700.000.00.3000	SERIAL BONDS		
A 9700.600.00.3000	PRINCIPLE PAYMENTS		
A 9711.600.00.3000	2002/2010Serial Refunding Bond Issue	5,000	5,000
A 9711.600.01.3000	Serial Bond Principal	1,530,000	1,580,000
A 9711.600.02.3000	2015 Serial Bond Principal	175,000	180,000
A 9711.600.03.3000	2019 Serial Bond Principal	0	345,000
A 9700.700.00.3000	INTEREST ON BONDS		
A 9711.700.01.3000	Serial Bond Interest	459,176	413,206
A 9711.700.02.3000	2015 Serial Bond Interest	60,569	56,632
A 9711.700.03.3000	2019 Serial Bond Interest	0	732,213
	TOTAL PRINCIPAL & INTERST ON BONDS	2,229,745	3,312,051
	ANTICIPATION NOTES		
A 9731.600.00.3000	Bond Anticipation Note - Principal	150,680	0
A 9731.700.00.3000	Bond Anticipation Note - Interest	200,000	0
A 9770.700.00.3000	Revenue Anticipation Note - Interest	50,000	50,000
	TOTAL PRINCIPAL & INTEREST ON NOTES	400,680	50,000
A 9789.000.00.3000	PERFORMANCE CONTRACT		
A 9789.600.00.3000	Principal Payment - Performance Contract	79,500	0
A 9789.700.00.3000	Interest Payment - Performance Contract	1,749	0
	TOTAL PERFORMANCE CONTRACT	81,249	0
	TOTAL DEBT SERVICE	2,711,674	3,362,051
<u>Interfund Transfers</u>			
A 9900.000.00.3000	INTERFUND TRANSFERS		

		Actual Budget	Proposed Budget
		2018-2019	2019-20
Revenues			
<u>State Aid</u>			
	STATE AID - REVENUES		
A 3101	Operating Aid - Foundation Aid	18,041,823	18,679,215
A 3101.100	Excess Cost Aid	723,100	742,598
A 3103	BOCES Aid	2,480,387	2,771,508
A 3104	Transportation Aid	627,497	622,022
A 3101	Building Aid	2,280,862	2,937,773
A 3260	Textbook, Hardware & Technology Aid	217,390	203,390
A 4601	Medicaid Assistance	213,586	213,586
	Total - State Aid Revenue	24,584,645	26,170,092
<u>Local</u>			
	LOCAL - REVENUES		
A 1310	Tuition	115,000	130,000
A 2401	Interest on Investments	6,000	6,000
A 2413	BOCES Rentals	241,000	224,900
A 2701	BOCES Refunds	389,053	409,580
A 2770.100	E-Rate Reimbursements	42,736	42,736
A 2770.100	Miscellaneous	22,685	27,000
	Total - Local Revenues	816,474	840,216
<u>Reserve Transfers</u>			
	TRANSFERS		
A 2801	Transfer from Retirement reserve	490,633	121,634
A 2801	Transfer from Employee Benefits	0	6,526
A 5031	Transfer from Capital Fund	200,000	125,000
	Total - Transfers	690,633	253,160
<u>Taxes</u>			
	REAL PROPERTY TAX LEVY		
A 1001	Tax Levy - Includes STAR Program Revenues	13,750,593	13,888,098
A 1090	Tax Penalties	37,950	37,950
A 1081	Payments In Lieu of Taxes	54,146	56,621
	Total - Real Property Tax Levy	13,842,689	13,982,669
	TOTAL STATE, LOCAL, TRANSFERS, AND TAXES	39,934,441	41,246,137
APPROPRIATED FUND BALANCE		600,000	600,000
TOTAL REVENUE BUDGET		40,534,441	41,846,137

The New York State School Report Card

Fiscal Accountability Supplement

for OLEAN CITY SD

New York State Education Law and the Commissioner's Regulations have required the attachment of the NYS School Report Card to the public school district budget proposal. The regulations required 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.

2016-2017 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$19,314,304	\$8,640,348
	Pupils	2,034	359
	Expenditures Per Pupil	\$9,496	\$24,068
Similar District Group	Instructional Expenditures	\$2,522,161,557	\$1,094,178,000
	Pupils	215,234	34,859
	Expenditures Per Pupil	\$11,718	\$31,389
Total of All School Districts in NY State	Instructional Expenditures	\$33,589,192,945	\$15,340,293,380
	Pupils	2,646,512	467,779
	Expenditures Per Pupil	\$12,692	\$32,794
Similar District Group Description: High Need/Resource Capacity Urban or Suburban			

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 2016-17 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.

2016-2017 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	\$19,505	\$21,867	\$24,712

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.

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).

The New York State School Report Card Information about Students with Disabilities for OLEAN CITY SD

New York State Education Law and the Commissioner's Regulations has required the attachment of the NYS School Report Card to the public school district budget proposal. The regulations required 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 Counts as of October 4, 2017	This School District		Similar District Group	Total of All School Districts in NY State
Student Placement -- Percent of Time Inside Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	231	68.34%	47.47%	58.68%
40% to 79%	24	7.10%	18.62%	11.47%
Less than 40%	56	16.57%	23.46%	19.09%
Separate Settings	19	5.62%	7.41%	5.34%
Other Settings	8	2.37%	3.03%	5.42%

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 October 4, 2017. 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

2017-18 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	15.87%	12.54%	15.26%

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 Group Description: High Need/Resource Capacity Urban or Suburban

**OLEAN CITY SCHOOL DISTRICT
2017-18 Progress Report**

4/29/2019

2018-19 Accountability Status Based on 2017-18 Data																		
Elementary / Middle Levels						Secondary Levels												
Composite Performance			2			Composite Performance			2									
Growth			2			Graduation Rate			2									
Composite Performance & Growth Combined			2			Composite Performance & Graduation Rate			2									
English Language Proficiency (ELP)			N/A			English Language Proficiency (ELP)			N/A									
Progress			2			Progress			2									
Chronic Absenteeism			4			Chronic Absenteeism			4									
College, Career, and Civic Readiness (CCCR)			4															
Measurement / Benchmarks				2013-14		2014-15		2015-16		2016-17		2017-18						
Due to the State's new two-session test design and performance standards, the 2018 Grades 3-8 ELA and Math results cannot be compared with prior-year results. The new baseline established in 2018 will enable comparisons with student scores in 2019 and 2020. Additionally, the targets for ELA and Math in Grades 3-8 and Regents have transitioned from Effective Annual Measurable Objectives (EAMOs) to the new ESSA Goals and Measures of Interim Progress (MIPs).																		
ELA 3-8 Weighted Average Performance Index:				85 / 85		93 / 93		100 / 91		107 / 102		77 / 100						
2014-2017: Effective Annual Measurable Objective / Safe Harbor Target																		
2018: Lower and Higher Measures of Interim Progress (MIPs)																		
Grades 3-8				86		79		91		92		96						
ELA Secondary Weighted Average Performance Index:				157 / 156		162 / 155		166 / 158		170 / 166		175 / 189						
2014-2017: Effective Annual Measurable Objective / Safe Harbor Target																		
2018: Lower and Higher Measures of Interim Progress (MIPs)																		
English HS				150		153		162		150		178						
Math 3-8 Weighted Average Performance Index:				82 / 82		90 / 90		97 / 97		105 / 105		83 / 103						
2014-2017: Effective Annual Measurable Objective / Safe Harbor Target																		
2018: Lower and Higher Measures of Interim Progress (MIPs)																		
Grades 3-8				84		98		96		98		96						
Math Secondary Weighted Average Performance Index:				139 / 139		146 / 137		151 / 140		157 / 144		145 / 149						
2014-2017: Effective Annual Measurable Objective / Safe Harbor Target																		
2018: Lower and Higher Measures of Interim Progress (MIPs)																		
Math HS				130		133		138		134		122 *						
Science Weighted Average Performance Index:				177 / 177		179 / 178		180 / 180		183 / 179		**						
2014-2017: Effective Annual Measurable Objective / Progress Target																		
Science 4 & 8				176		181		178		171		185						
% Proficient (Levels 3 and 4)				2013-14		2014-15		2015-16		2016-17		2017-18						
ELA 3				20%		15%		32%		35%		46%						
ELA 4				25%		16%		19%		27%		46%						
ELA 5				16%		20%		18%		14%		19%						
ELA 6				18%		24%		26%		18%		39%						
ELA 7				23%		28%		27%		29%		25%						
ELA 8				33%		36%		37%		38%		32%						
Math 3				20%		35%		38%		47%		57%						
Math 4				19%		21%		22%		38%		43%						
Math 5				17%		29%		22%		19%		30%						
Math 6				20%		28%		29%		17%		23%						
Math 7				30%		32%		29%		29%		22%						
Math 8				12%		17%		21%		15%		22%						
Science 4				82%		83%		81%		79%		78%						
Science 8				78%		84%		82%		72%		84%						
Regents Scores				2013-14		2014-15		2015-16		2016-17		2017-18						
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%	24%	18%	30%
Algebra I (CC)				52%	13%	2%	52%	11%	7%	49%	16%	9%	51%	10%	13%	44%	12%	7%
Geometry (CC)							47%	6%	7%	43%	6%	6%	39%	10%	8%	49%	8%	11%
Algebra II (CC)										48%	36%	6%	50%	30%	11%	36%	34%	21%
Proficiency (≥85)/ Passing (≥65)				≥85	≥65		≥85	≥65		≥85	≥65		≥85	≥65		≥85	≥65	
Comprehensive English				31%	78%		39%	84%		6%	78%							
Integrated Algebra				19%	76%		9%	68%										
Geometry				24%	72%		18%	75%		20%	70%							
Trigonometry				26%	46%		11%	42%		9%	54%		20%	40%				
Earth Science				32%	67%		27%	70%		36%	67%		20%	57%		25%	67%	
Living Environment				49%	92%		48%	88%		50%	92%		44%	92%		40%	84%	
Chemistry				19%	74%		21%	78%		12%	71%		15%	74%		9%	78%	
Physics				42%	79%		43%	81%		29%	82%		38%	89%		35%	86%	
Global History				43%	76%		42%	75%		39%	77%		42%	76%		0%	33%	
Global History Transition																42%	76%	
US History & Gov't				55%	85%		55%	87%		60%	89%		44%	82%		53%	86%	

* Met minimum Performance Index

** Targets not provided by NYSED

Measurement	2013-14		2014-15		2015-16		2016-17		2017-18	
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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	801	817	775	807	766	789	751	772	734	736
OIMS (4-7)	672	665	631	636	660	670	644	649	616	604
OHS (8-12)	799	801	790	795	777	779	790	780	787	769
TOTAL	2272	2283	2196	2238	2203	2238	2185	2201	2137	2109

Attendance	%		%		%		%		%	
East View	94.97%		94.68%		94.60%		94.26%		94.62%	
Washington West	94.45%		94.19%		94.32%		94.08%		93.78%	
Intermediate-Middle School	95.37%		95.12%		95.07%		95.47%		95.30%	
High School	93.40%		93.02%		93.96%		93.54%		93.38%	

Number of Students Retained	#	#	#	#	#
East View	1	4	6	3	4
Washington West	1	4	1	0	1
Intermediate-Middle School	3	6	4	3	2
High School	13	12	6	5	29

Graduation Rate	% Graduate (Progress Target)		% Graduate (Progress Target)		% Graduate (Progress Target)		% Graduate (Progress Target)		% Graduate (Progress Target)	
State Standard: 80%	4 Yr (2010 Cohort)	79% (76%)	4 Yr (2011 Cohort)	82% (74%)	4 Yr (2012 Cohort)	82%	4 Yr (2013 Cohort)	78%	4 Yr (2014 Cohort)	80%
	5 Yr (2009 Cohort)	76% (75%)	5 Yr (2010 Cohort)	81% (76%)	5 Yr (2011 Cohort)	85%	5 Yr (2012 Cohort)	82%	5 Yr (2015 Cohort)	82%

Diploma Types	# of Grads: 123		# of Grads: 135		# of Grads: 136		# of Grads: 135		# of Grads: 132	
	#	%	#	%	#	%	#	%	#	%
Advanced Regents	43	29%	45	27%	36	22%	69	40%	62	38%
Regents Diploma	75	47%	78	48%	95	57%	59	34%	56	34%
Local Diploma	5	3%	12	7%	5	3%	7	4%	14	8%

Total 4 Year Cohort	2013-14		2014-15		2015-16		2016-17		2017-18	
	#	%	#	%	#	%	#	%	#	%
Non Diploma Credential	5	3%	5	3%	6	4%	5	3%	3	2%
Still Enrolled	9	6%	10	6%	7	4%	12	7%	11	7%
GED Transfer	5	3%	2	1%	0	0%	3	2%	2	1%
Drop Out	13	9%	11	7%	17	10%	18	10%	17	10%
Other	0	0%	1	1%	0	0%	0	0%	0	0%
Graduated	118	79%	135	82%	136	82%	135	78%	132	80%
Total Cohort	150	100%	164	100%	166	100%	173	100%	165	100%

Summer School	Passed	Enrolled	Passed	Enrolled	Passed	Enrolled	Passed	Enrolled	Passed	Enrolled
Elementary Level	N/A	162	N/A	160	N/A	170	N/A	256	N/A	268
MS Courses	33 (79%)	42	28 (82%)	34	32 (82%)	39	36 (82%)	44	37 (82%)	45
Non-Regents Courses	68 (79%)	86	93 (86%)	108	66 (79%)	79	58 (59%)	98	37 (74%)	50
Regents Courses	48 (77%)	62	41 (61%)	60	34 (71%)	48	34 (72%)	47	54 (77%)	70

Free and Reduced Lunch Data	2013-14	2014-15	2015-16	2016-17	2017-18
East View	64%	74%	68%	63%	55%
Washington West	66%	72%	69%	72%	67%
Intermediate-Middle School	58%	62%	60%	65%	64%
High School	46%	51%	51%	53%	53%
District-Wide	56%	61%	60%	61%	58%

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 2019-2020.

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 2019-2020 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	1,080

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

Associate, Assistant and Deputy Superintendents

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

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Property Tax Report Card
042400 - OLEAN CITY SD

2018-2019 - Page 1
Official - as of 04/04/2019 09:46
AM

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

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

Please also submit an electronic version (PDF or Word) of your school district's 2019-20 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 29, 2019

Form Preparer Name:

KATHLEEN ELSER

Preparer's Telephone Number:

716 375 8020

<u>Shaded Fields Will Calculate</u>	Budgeted 2018-19 (A)	Proposed Budget 2019-20 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	40,534,441	41,846,137	3.24 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	13,750,593	13,888,098	
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	13,888,098	1.00 %
F. Permissible Exclusions to the School Tax Levy Limit	341,505	349,277	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	13,923,420	13,902,534	
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)	13,409,088	13,538,821	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	514,332	363,713	
Public School Enrollment	2,172	2,113	-2.72 %
Consumer Price Index			2.44 %

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 2019-20, includes any carryover from 2018-19 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

Actual 2018-19 Estimated 2019-20
(D) (E)

Adjusted Restricted Fund Balance	7,546,086	6,855,453
Assigned Appropriated Fund Balance	656,332	853,160
Adjusted Unrestricted Fund Balance	1,621,377	1,673,845
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/19 Actual Balance	6/30/19 Estimated Ending Balance	Intended Use of the Reserve in the 2019-20 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	VEHICLE	For the cost of any object or purpose for which bonds may be issued.	500,000	500,000	None at this time
Capital	CAPITAL	For the cost of any object or purpose for which bonds may be issued.	1,506,040	2,006,040	None at this time
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation	WORKERS COMPENSATION	For self-insured Workers Compensation and benefits.	304,935	304,935	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.	442,026	442,026	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.	361,761	361,761	Will be used to payout for retirement in 2019-20
Retirement Contribution	RETIREMENT CONTRIBUTION	For employer retirement contributions to the State and Local Employees' Retirement System.	3,929,159	3,800,999	Included in the 2019-20 to offset ERS expenditures
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve + (add)					

* **NYSED Reserve Guidance:**

http://www.p12.nysed.gov/mgtserv/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 2019-20. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save

Reset

Save & Ready

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 29, 2019

Taxing Jurisdiction: Olean City School District

Fiscal Year Begining: July 1, 2019

Total equalized value in taxing jurisdiction: \$ 56,418.65

[illegible]

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	48,347,319	6.31
13100	CO - GENERALLY	RPTL 406(1)	2	10,051,546	1.31
13350	CITY - GENERALLY	RPTL 406(1)	81	51,317,623	6.70
13800	SCHOOL DISTRICT	RPTL 408	10	28,186,184	3.68
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	6	5,308,763	0.69
14110	USA - SPECIFIED USES	STATE L 54	1	1,312,268	0.17
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	13	5,550,206	0.72
18060	URBAN REN: OWNER-MUN U R AGENC	GEN MUNY 555 & 560	4	616,908	0.08
18080	MUN HSNB AUTH-FEDERAL/MUN AIDE	PUB HSNB L 52(3)&(5)	11	6,602,680	0.86
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	6	526,907	0.07
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	51	16,387,607	2.14
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	12	22,957,526	3.00
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	7	2,149,362	0.28
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	11	34,824,538	4.55
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	27	9,142,573	1.19
26100	VETERANS ORGANIZATION	RPTL 452	1	154,639	0.02
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	909,279	0.12
29700	PROP WITHDRAWN FROM FORECLOSUR	RPTL 1138	2	27,526	0.00
38260	MUN HSNB AUTH -NYS AIDED	PUB HSNB L 52(4)&(5)	2	20,155	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	252	1,369,656	0.18
41125	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	61	334,166	0.04
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	163	1,475,012	0.19
41135	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	54	488,003	0.06
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	96	1,255,212	0.16
41145	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	33	363,446	0.05
41400	CLERGY	RPTL 460	7	10,822	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	128	3,368,150	0.44
41805	PERSONS AGE 65 OR OVER	RPTL 467	70	1,320,025	0.17
41834	ENHANCED STAR	RPTL 425	892	44,585,790	5.82
41854	BASIC STAR 1999-2000	RPTL 425	1,867	50,883,757	6.65

Equalized Total Assessed Value 91,650,658

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	60,274	0.07
13500	TOWN - GENERALLY	RPTL 406(1)	1	4,932	0.01
13800	SCHOOL DISTRICT	RPTL 408	3	8,422,055	9.19
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	1	759,651	0.83
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	1,370	0.00
25110	NONPROF CORP - RELIG/CONST PRO	RPTL 420-a	2	940,274	1.03
26100	VETERANS ORGANIZATION	RPTL 452	1	123,836	0.14
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	158,357	0.17
29700	PROP WITHDRAWN FROM FORECLOSUR	RPTL 1138	1	3,425	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	42	260,455	0.28
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	30	313,050	0.34
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	16	253,199	0.28
41400	CLERGY	RPTL 460	1	2,055	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1	0	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	24	635,988	0.69
41834	ENHANCED STAR	RPTL 425	124	7,521,107	8.21
41854	BASIC STAR 1999-2000	RPTL 425	268	8,360,488	9.12

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

521	27,820,516	30.35
0	0	0.00
521	27,820,516	30.35

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 460,898

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	63,226	13.72
41854	BASIC STAR 1999-2000	RPTL 425	2	53,978	11.71
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	1,032	0.22
Total Exemptions Exclusive of System Exemptions:					
				118,236	25.65
Total System Exemptions:				0	0.00
Totals:				118,236	25.65

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 857,762,528

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	48,347,319	5.64
13100	CO - GENERALLY	RPTL 406(1)	4	10,111,820	1.18
13350	CITY - GENERALLY	RPTL 406(1)	81	51,317,623	5.98
13500	TOWN - GENERALLY	RPTL 406(1)	1	4,932	0.00
13800	SCHOOL DISTRICT	RPTL 408	13	36,608,239	4.27
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	7	6,068,414	0.71
14110	USA - SPECIFIED USES	STATE L 54	1	1,312,268	0.15
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	14	5,551,576	0.65
18060	URBAN REN: OWNER-MUN U R AGENC	GEN MUNY 555 & 560	4	616,908	0.07
18080	MUN HSG AUTH-FEDERAL/MUN AIDE	PUB HSGNG L 52(3)&(5)	11	6,602,680	0.77
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	6	526,907	0.06
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	53	17,327,881	2.02
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	12	22,957,526	2.68
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	7	2,149,362	0.25
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	11	34,824,538	4.06
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	27	9,142,573	1.07
26100	VETERANS ORGANIZATION	RPTL 452	2	278,475	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	158,357	0.02
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	909,279	0.11
29700	PROP WITHDRAWN FROM FORECLOS	RPTL 1138	3	30,951	0.00
38260	MUN HSGNG AUTH -NYS AIDED	PUB HSGNG L 52(4)&(5)	2	20,155	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	294	1,630,111	0.19
41125	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	61	334,166	0.04
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	193	1,788,062	0.21
41135	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	54	488,003	0.06
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	112	1,508,411	0.18
41145	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	33	363,446	0.04
41400	CLERGY	RPTL 460	8	12,877	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1	0	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	152	4,004,138	0.47
41805	PERSONS AGE 65 OR OVER	RPTL 467	70	1,320,025	0.15
41834	ENHANCED STAR	RPTL 425	1,017	52,170,123	6.08
41854	BASIC STAR 1999-2000	RPTL 425	2,137	59,298,223	6.91

Equalized Total Assessed Value 857,762,528

School District - 041200 Olean City

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	1,032	0.00
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	11	1,241,245	0.14
Total Exemptions Exclusive of System Exemptions:					
			4,413	379,027,645	44.19
Total System Exemptions:					
			0	0	0.00
Totals:					
			4,413	379,027,645	44.19

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: _____