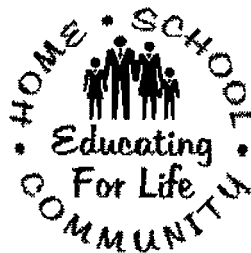


OLEAN CITY SCHOOL DISTRICT

2017-2018



BOARD OF EDUCATION ANNUAL BUDGET



The 2017-18 School Year Budget

By Dr. Colleen Taggerty

The Board of Education adopted a proposed budget of \$39,814,691 for 2017-18 school year with a zero (0) percent increase to the tax payer. The budget is demonstrative of the diligent attention the Board gave to the process to ensure fiscal solvency; provide innovative and rich programs for all learners; and to be responsive to you, our tax payers.

The adopted budget is a decrease of \$297,121 from the previous school year budget. The decrease reflects a capital project debt payment fulfillment, a slight decrease in the Teacher Retirement System, (TRS) and a reduction in bus purchases.

Changes in the area of curriculum and instruction are evolving over time. The district continues to align the Common Core ELA and math standards across the grade levels and with the release of the new standards in science teachers will need professional learning opportunities to ensure the alignment of teaching and learning to the newly released standards.

Along with the work being done in conjunction with updates in curriculum and instruction for the learning standards, the district will continue to support the Community School programs; (Mental Health Counselor, Home School Liaison and the before and school programs) Summer STAR program; academic Summer School; 1:1 learning devices; preparation for on-line testing as required by the State of New York Education Department; Project Lead the Way; (students can earn up to 4 Rochester Institute of Technology credits) Computer Coding; the arts; music (select choir, Bel Canto, band, orchestra) athletics – modified, JV and Varsity (Girls Varsity Golf is new to our offerings last school year); the College Connections/ Dual Credit offerings; (currently we have 20 courses approved for college credit in partnership with Jamestown Community College and St. Bonaventure) the New Visions Program through BOCES (17 college credits available to students) the Musical; Business courses with an addition of a school store; full day Pre- Kindergarten; as well as our core curricular classes of English, Science, Math, Physical Education and History.

Additional highlights of the adopted budget are the following:

- Capital Outlay project of \$100,000 for building improvements
- Purchase of a bus to support our riders. The number of eligible ridership has increased causing a need for an additional run. The District will continue to contract with Portville and Hinsdale for transportation.
- 1 full time Counseling position
- 1 full time Librarian
- 1 full time Building Maintainer
- 1 Computer LAN/WAN Technician

- 1 full time Athletic Trainer

Ralph Waldo Emerson once said: "The secret of education lies in respecting the student." It is my belief that the proposed budget, with a zero (0) percent increase for the third consecutive year, is one that respects the student as student achievement was a focal point of the Board; it is fiscally responsible to our tax payers; and supports the evolving needs of our community.

I thank you for your continued support of our school district and most importantly of our learners. It truly has been a pleasure to serve as the Superintendent of the Olean City School District for the last nine years. If you have any questions or concerns, please do not hesitate to contact me at: ctaggerty@olean.wnyric.org or via phone at (716) 375-8018.

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 – 2017-18 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, 2017, and ending June 30, 2018, 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 2017-18 is in the amount of thirty nine million, eight hundred fourteen thousand, six hundred ninety one dollars, (\$39,814,691).

Proposition 2 - Vehicle Purchase Reserve Fund

Shall the following resolution be adopted:

RESOLVED, that the Board of Education (the "Board") of the Olean City School District (the "District") is hereby authorized to establish a capital reserve fund pursuant to Section 3651 of the Education Law of the State of New York (the "Fund"); which Fund shall be known as the "Vehicle Purchase Reserve Fund" of the District; which Fund shall be established for the purpose of purchasing vehicles to be used in the transportation program of the District; which Fund shall have an ultimate amount of not greater than \$500,000, plus interest earned thereon; which Fund shall have a probable term of not longer than 10 years; and which Fund shall be funded from (a) the undesignated fund balance of the District, (b) state aid received as reimbursement for expenditures from the Fund, and (c) such other sources as the Board or the voters of the District may direct.

Administrative Budget Component			
		Actual Budget	Projected Budget
		2016-2017	2017-2018
<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	8,800
A 1040.400.00.1000	Contract	500	1,000
A 1040.450.00.1000	Supplies	600	600
	Total - District Clerk	9,900	10,400
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	700	765
	Total - District Meetings & Elections	13,400	13,465
	TOTAL - BOARD OF EDUCATION	37,680	38,245
<u>Central Administration</u>			
A 1240.000.00.1000	CENTRAL ADMINISTRATION		
A 1240.150.00.1000	Certified Salary	166,673	173,178
A 1240.160.00.1000	Non-Certified Salary	51,671	52,934
A 1240.200.00.1000	Equipment	1,000	3,000
A 1240.400.00.1000	Contract	8,265	8,334
A 1240.450.00.1000	Supplies	1,000	1,000
	TOTAL - CENTRAL ADMINISTRATION	228,609	238,446
<u>Finance</u>			
A 1310.000.00.1000	BUSINESS ADMINISTRATION		
A 1310.150.00.1000	Certified Salary	88,935	115,621
A 1310.160.00.1000	Non-Certified Salaries	96,286	98,920
A 1310.200.00.1000	Equipment	600	4,000
A 1310.400.00.1000	Contract	43,452	44,296
A 1310.450.00.1000	Supplies	1,500	1,500
A 1310.490.00.1000	BOCES Services	20,839	24,155
	Total - Business Administration	251,612	288,492
A 1320.000.00.1000	AUDITING		
A 1320.160.00.1000	Internal Claims Auditor	6,100	6,100
A 1320.400.00.1000	Auditing	29,895	29,895
	Total - Auditing	35,995	35,995

		Actual Budget	Projected Budget
		2016-2017	2017-2018
A 1325.000.00.1000	TREASURER		
A 1325.160.00.1000	Non-Certified Salary	57,158	58,742
A 1325.200.00.1000	Equipment	500	1,200
A 1325.400.00.1000	Contract	450	450
A 1325.450.00.1000	Supplies	350	350
	Total - Treasurer	58,458	60,742
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	358,102	397,266
<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	102,951	104,994
A 1430.160.00.1000	Non-Certified Salaries	27,097	30,791
A 1430.200.00.1000	Equipment	1,450	1,450
A 1430.400.00.1000	Contract	18,525	13,525
A 1430.401.00.1000	Legal Fees	9,500	9,500
A 1430.450.00.1000	Supplies	1,000	1,000
A 1430.490.00.1000	BOCES Services	346,864	352,134
	Total - Personnel Services	507,387	513,394
A 1460.000.00.1000	RECORDS MANAGEMENT OFFICER		
A 1460.160.00.1000	Non-Certified Salaries	648	648
A 1460.400.00.1000	Contract	2,400	4,200
	Total - Records Management Officer	3,048	4,848
A 1480.000.00.1000	PUBLIC INFORMATION SERVICES		
A 1480.400.00.1000	Contract	500	500
A 1480.490.00.1000	BOCES Services	171,015	90,663
	Total - Public Information Services	171,515	91,163
	TOTAL - LEGAL/PERSONNEL/RECORDS/PUBLIC INFORMATION SERVICES	766,950	694,405

		Actual Budget	Projected Budget
		2016-2017	2017-2018
Central Services			
A 1660.000.00.1000	CENTRAL STOREROOM		
A 1660.160.00.1000	Non-Certified Salary	33,324	34,559
A 1660.200.00.1000	Equipment	40,000	2,000
A 1660.400.00.1000	Contract	3,500	3,500
A 1660.450.00.1000	Supplies	350	350
	Total - Central Storeroom	77,174	40,409
A 1680.000.00.1000	CENTRAL DATA PROCESSING		
A 1680.490.00.1000	BOCES Services	841,882	799,755
	Total - Central Data Processing	841,882	799,755
	TOTAL - CENTRAL SERVICES	919,056	840,164
Special Items			
A 1910.000.00.1000	INSURANCE		
A 1910.400.00.1000	Contract	115,011	118,864
A 1910.401.01.1000	Contract	23,209	23,209
	Total - Insurance	138,220	142,073
A 1920.000.00.1000	SCHOOL ASSOCIATIONS DUES		
A 1920.400.00.1000	Contract	16,684	20,222
	Total - School Associations Dues	16,684	20,222
A 1981.000.00.1000	BOCES ADMINISTRATION		
A 1981.490.00.1000	Administration	226,895	226,830
A 1983.490.00.1000	Capital Expenses	335,833	333,469
	Total - BOCES Administration	562,728	560,299
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	719,632	724,594
Curriculum Development			
A 2010.000.00.1000	CURRICULUM DEVELOPMENT		
A 2010.150.00.1000	Certified Salary	177,446	183,420
A 2010.160.00.1000	Non-Certified Salary	34,481	54,521
A 2010.200.00.1000	Equipment	1,500	2,500
A 2010.400.00.1000	Contract	2,160	3,860
A 2010.450.00.1000	Supplies	4,305	5,195
A 2010.490.00.1000	BOCES Services	2,632	2,657
	TOTAL - CURRICULUM DEVELOPMENT	222,524	252,153

		Actual Budget	Projected Budget
		2016-2017	2017-2018
Supervision - Regular School			
A 2020.000.00.1000	SUPERVISION - REGULAR SCHOOL		
A 2020.150.00.1000	Certified Salaries	643,370	680,143
A 2020.151.00.1000	Substitutes	6,000	6,000
A 2020.160.00.1000	Non-Certified Salaries	310,417	347,397
A 2020.161.00.1000	Supervision - Other	700	700
A 2020.162.00.1000	Substitutes	4,000	4,000
A 2020.200.00.1000	Equipment	83,328	18,982
A 2020.400.00.1000	Contract	41,025	43,080
A 2020.450.00.1000	Supplies	29,000	32,582
	TOTAL - SUPERVISION - REGULAR SCHOOL	1,117,840	1,132,884
Supervision - Special Schools			
A 2040.000.00.1000	SUPERVISION - SPECIAL SCHOOLS		
A 2040.150.00.1011	Summer School	2,747	2,747
	TOTAL - SUPERVISION - SPECIAL SCHOOLS	2,747	2,747
In-Service Training			
A 2070.000.00.1000	IN-SERVICE TRAINING		
A 2070.400.00.1000	Contract	8,400	18,930
A 2070.401.00.1000	Contract	1,000	1,000
A 2070.490.00.1000	BOCES Services	253,982	255,165
	TOTAL - IN-SERVICE TRAINING	263,382	275,095
Employee Benefits			
A 9010.000.00.1000	EMPLOYEE BENEFITS		
A 9010.800.00.1000	Employee Retirement	94,609	93,124
A 9020.800.00.1000	Teacher Retirement	188,035	167,311
A 9030.800.00.1000	Social Security	140,738	149,998
A 9040.800.00.1000	Workers' Compensation	15,776	15,461
A 9050.800.00.1000	Unemployment	4,209	3,814
A 9060.800.00.1000	Medical Insurance	242,988	285,125
A 9089.800.00.1000	Flexible Benefit Plan	36,371	38,224
	TOTAL - EMPLOYEE BENEFITS	722,726	753,057
TOTAL ADMINISTRATIVE BUDGET COMPONENT		5,359,248	5,349,056

		Actual Budget	Projected Budget
		2016-2017	2017-2018
Program Budget Component			
Teaching - Regular School			
A 2110.000.00.2000	TEACHING - REGULAR SCHOOL		
A 2110.120.00.2000	Certified Salaries Grades K-3	2,477,878	2,624,573
A 2110.120.01.2000	Certified Salaries Grades 4-6	1,779,753	2,018,983
A 2110.130.00.2000	Certified Salaries Grades 7-12	4,052,948	3,718,588
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	300,000
A 2110.151.00.2000	Instructional Other	10,750	10,750
A 2110.160.00.2000	Non-Certified Salaries	809,850	876,578
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	5,000	6,000
A 2110.200.00.2000	Equipment	64,088	103,474
A 2110.400.00.2000	Contract	164,129	173,155
A 2110.401.00.2007	Contract	26,536	28,879
A 2110.403.00.2000	Student Testing	22,300	22,300
A 2110.450.00.2000	Supplies	235,155	222,278
A 2110.454.13.2000	Swim Supplies	12,000	11,800
A 2110.455.13.2000	District Supply	70,013	48,913
A 2110.470.00.2000	Foster Children Tuitions	13,000	17,500
A 2110.471.00.2000	NYS Public School Tuition	22,000	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	536,576	532,334
	TOTAL - TEACHING - REGULAR SCHOOL	10,979,576	11,101,205
Teaching Students with Disabilities			
A 2250.000.00.2000	TEACHING STUDENTS WITH DISABILITIES		
A 2250.150.00.2000	Certified Salaries	1,967,957	2,068,457
A 2250.151.00.2000	Students W/Dis - Summer	16,293	16,293
A 2250.160.00.2000	Non-Certified Salaries	1,005,238	1,006,699
A 2250.200.00.2000	Equipment	8,000	8,000
A 2250.400.00.2000	Contract	78,185	43,765
A 2250.401.00.2000	Contract	230,822	350,000
A 2250.450.00.2000	Supplies	29,156	17,738
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	2,042,999	2,307,631
	Total - Teaching - Students with Disabilities	5,655,650	6,095,583

		Actual Budget	Projected Budget
		2016-2017	2017-2018
Teaching - Occupational Education			
A 2280.000.00.2000	TEACHING - OCCUPATIONAL EDUCATION		
A 2280.490.12.2000	BOCES Services	965,720	1,079,960
	Total - Teaching - Occupational Education	965,720	1,079,960
	TOTAL - SPECIAL APPORTIONMENT PROGRAMS	6,621,370	7,175,543
Special Schools			
A 2330.000.00.2032	ENRICHMENT		
A 2330.400.00.2010	Contract	500	500
A 2330.410.00.2000	Contract	130,603	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	149,103	19,500
A 2330.000.00.2011	SUMMER SCHOOL - ELEMENTARY		
A 2330.150.00.2011	Certified Salaries - Including STAR Program	14,191	14,191
A 2330.160.00.2011	Non-Certified Salaries	7,666	8,661
A 2330.450.00.2011	Supplies	750	1,000
	Total - Elementary Summer School	22,607	23,852
A 2330.000.00.2011	SUMMER SCHOOL - SECONDARY		
A 2330.151.00.2011	Certified Salaries	44,057	44,661
A 2330.161.00.2011	Non-Certified Salaries	12,768	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	20,520	19,440
	Total - Secondary Summer School	78,645	70,401
A 2330.00.00.2017	COMMUNITY SCHOOL		
A 2330.150-00-2017	Community School Coordinator	-	10,000
A 2330.151-00-2017	Community School Instructional	-	15,660
A 2330.160-00-2017	Community School Non-Instructional	-	18,394
A 2330.400-00-2017	Community School Contractual	-	10,000
A 2330.401-00-2017	Community School YMCA	-	50,416
A 2330.450-00-2017	Community School Supplies	-	6,685
	Total - Community School	-	111,155
	TOTAL - SPECIAL SCHOOLS	250,355	224,908
Instructional Media			
A 2610.000.00.2000	TEACHING - LIBRARY MEDIA		

		Actual Budget	Projected Budget
		2016-2017	2017-2018
A 2610.150.00.2000	Certified Salary	80,166	136,871
A 2610.160.00.2000	Non-Certified Salaries	99,654	102,374
A 2610.200.00.2000	Equipment	4,700	4,700
A 2610.400.00.2000	Contract	2,856	2,901
A 2610.450.00.2000	Supplies	8,455	8,460
A 2610.460.00.2000	Library Loan	26,232	26,232
A 2610.490.00.2000	BOCES Services	151,634	93,314
	Total - Teaching - Library Media	373,697	374,852
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	102,143	104,522
A 2630.160.00.2000	Non-Certified Salaries	94,681	163,611
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	14,000	18,000
A 2630.460.00.2000	Computer Aided Software	49,000	49,000
A 2630.490.00.2000	BOCES Services	586,698	621,608
	Total - Teaching - Computers	918,049	1,028,268
	TOTAL - INSTRUCTIONAL MEDIA	1,314,846	1,426,220
Pupil Personnel Services			
A 2810.000.00.2000	GUIDANCE		
A 2810.150.00.2000	Certified Salaries	662,418	736,948
A 2810.160.00.2000	Non-Certified Salaries	75,461	78,009
A2810.200.00.2000	Equipment	1,000	1,000
A 2810.400.00.2000	Contract	1,400	650
A2810.401.12.2000	Training	1,395	750
A 2810.450.00.2000	Supplies	2,447	1,114
	Total - Guidance	744,121	818,471
A 2815.000.00.2000	HEALTH SERVICES		
A 2815.160.00.2000	Non-Certified Salaries	257,990	268,508
A 2815.161.00.2000	Non-Certified - Other	10,093	10,093

		Actual Budget	Projected Budget
		2016-2017	2017-2018
A 2815.162.00.2000	Substitutes & Overtime	13,905	13,905
A 2815.200.00.2000	Equipment	7,053	6,934
A 2815.400.00.2000	Contract	49,260	45,394
A 2815.450.00.2000	Supplies	12,122	12,259
	Total - Health Services	350,423	357,093
A2825.490.00.2000	SOCIAL WORK SERVICES		
A2825.490.00.2000	Regular school social work	4,640	16,240
	Total - Social Work Services	4,640	16,240
A 2850.000.00.2000	CO-CURRICULAR ACTIVITIES		
A 2850.150.00.2000	Certified Salaries	75,530	75,530
A 2850.400.00.2000	Awards/Ceremonies	1,000	1,000
A 2850.400.12.2000	Academic Awards	5,162	5,162
A 2850.401.12.2000	National Honor Society	5,580	5,580
A 2850.402.00.2000	Student Contests	12,000	9,720
	Total - Co-Curricular Activities	99,272	96,992
A 2855.000.00.2000	INTERSCHOLASTIC ATHLETICS		
A 2855.150.00.2000	Certified Salaries	217,387	217,106
A 2855.162.00.2001	Non-Certified Salaries	2,000	5,121
A 2855.200.00.2000	Equipment	10,000	31,266
A 2855.400.00.2000	Contract	94,907	125,055
A 2855.401.00.2000	Facility Use Charges	2,500	3,000
A 2855.450.00.2000	Supplies	25,000	40,000
A 2855.490.00.2000	BOCES Services	8,864	10,571
	Total - Interscholastic Athletics	360,658	432,119
	TOTAL - PUPIL PERSONNEL SERVICES	1,559,114	1,720,915
	TOTAL INSTRUCTIONAL PROGRAM	20,725,261	21,648,791
Transportation			
A 5510.000.00.2000	TRANSPORTATION SERVICES		
A 5510.150.00.2000	Certified Salary	20,871	21,393
A 5510.160.00.2000	Non-Certified Salary	18,434	18,807
A5510.210.00.2000	Purchase of Buses	232,412	114,552
A 5510.400.00.2000	Contract	18,204	18,204
A 5510.450.00.2000	Supplies	3,200	3,200
	Total - Transportation Services	293,121	176,156
A 5540.000.00.2000	CONTRACT TRANSPORTATION SERVICES		

		Actual Budget	Projected Budget
		2016-2017	2017-2018
A 5540.401.00.2000	Basic Contracts	833,561	765,115
A 5540.401.01.2000	Transportation Fuel	48,960	48,960
A 5540.401.02.2000	Transportation Fuel	3,000	3,000
A 5540.402.00.2000	Activity Trips	55,000	55,000
A 5540.402.02.2000	Field Trips	8,000	9,000
A 5540.402.04.2000	Field Trips	5,000	8,000
A 5540.402.11.2000	Field Trips	15,500	13,000
A 5540.402.12.2000	Field Trips	16,740	13,000
A5540.402.00.2250	Field Trips	2,500	2,500
	Total - Contract Transportation Services	988,261	917,575
A 5581.000.00.2000	BOCES TRANSPORTATION SERVICES		
A 5581.490.00.2000	BOCES Services	20,955	-
	Total - BOCES Services	20,955	-
	TOTAL - TRANSPORTATION SERVICES	1,302,337	1,093,731
Employee Benefits			
A 9010.000.00.2000	EMPLOYEE BENEFITS		
A 9010.800.00.2000	Employee Retirement	363,234	351,900
A 9020.800.00.2000	Teacher Retirement	1,419,688	1,289,350
A 9030.800.00.2000	Social Security	1,111,974	1,142,305
A 9040.800.00.2000	Workers' Compensation	124,650	117,742
A 9050.800.00.2000	Unemployment Insurance	33,259	29,046
A 9060.800.00.2000	Medical Insurance	2,152,153	2,250,439
A 9089.800.00.2000	Flexible Benefit Plan	72,481	69,768
	TOTAL - EMPLOYEE BENEFITS	5,277,439	5,250,550
TOTAL PROGRAM BUDGET COMPONENT		27,305,036	27,993,072
Capital Budget Component			
Central Services			
A 1620.000.00.3000	OPERATIONS		
A 1620.160.00.3000	Non-Certified Salaries	634,303	597,881
A 1620.161.20.3000	Substitutes & Overtime	40,000	40,000
A 1620.200.00.3000	Equipment	50,000	25,000
A 1620.400.00.3000	Contract	1,000	1,000
A 1620.401.00.3000	Refuse Disposal	22,000	23,340
A 1620.421.00.3000	Gas Contractual	378,300	378,300
A 1620.423.00.3000	Water/Sewage Contractual	61,101	61,708
A 1620.424.00.3000	Telephone Contractual	17,504	17,974

		Actual Budget	Projected Budget
		2016-2017	2017-2018
A 1620.425.00.3000	Electric Contractual	456,619	451,264
A 1620.450.00.3000	Supplies	50,000	57,000
A 1620.490.00.3000	BOCES Services	18,575	24,031
	TOTAL - OPERATIONS	1,729,402	1,677,498
<u>Maintenance</u>			
A 1621.000.00.3000	MAINTENANCE		
A 1621.160.00.3000	Non-Certified Salaries	411,778	456,268
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	85,000	148,000
A 1621.200.01.3000	Equipment - Building Maintenance	-	237,766
A 1621.400.00.3000	Contract	72,000	75,000
A 1621.400.01.3000	Building Maintenance	613,488	287,722
A 1621.450.00.3000	Supplies	68,600	72,150
A 1621.450.01.3000	Supplies - Building Maintenance	-	100,000
	TOTAL - MAINTENANCE	1,255,866	1,381,906
<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>Employee Benefits</u>			
A 9010.000.00.3000	EMPLOYEE BENEFITS		
A 9010.800.00.3000	Employee Retirement	163,348	146,355
A 9030.800.00.3000	Social Security	84,648	84,140
A 9040.800.00.3000	Workers' Compensation	9,489	8,673
A 9050.800.00.3000	Unemployment	2,532	2,140
A 9060.800.00.3000	Medical Insurance	237,477	220,626
A 9089.800.00.3000	Flexible Benefit Plan	3,826	3,305
	TOTAL - EMPLOYEE BENEFITS	501,319	465,239
	TOTAL CAPITAL COMPONENT WITHOUT DEBT SERVICE	3,492,587	3,530,643
<u>Debt Service</u>			
A 9700.000.00.3000	SERIAL BONDS		

		Actual Budget	Projected Budget
		2016-2017	2017-2018
A 9700.600.00.3000	PRINCIPLE PAYMENTS		
A 9711.600.00.3000	2002 Serial Refunding Bond Issue	1,300,000	130,000
A 9711.600.01.3000	Serial Bond Principal	1,445,000	1,485,000
A 9711.600.02.3000	2015 Serial Bond Principal	180,000	175,000
A 9722.600.00.3000	Bus Bond Principal	30,000	-
A 9700.700.00.3000	INTEREST ON BONDS		
A 9711.700.00.3000	2002 Serial Refunding Bond Issue	41,763	2,763
A 9711.700.01.3000	Serial Bond Interest	563,250	523,504
A 9711.700.02.3000	2015 Serial Bond Interest	68,107	64,507
A 9722.700.00.3000	Bus Bond Interest	675	-
	TOTAL PRINCIPAL & INTERST ON BONDS	3,628,795	2,380,774
	ANTICIPATION NOTES		
A 9731.600.00.3000	Bond Anticipation Note - Principal		205,000
A 9731.700.00.3000	Bond Anticipation Note - Interest	-	30,000
A 9770.700.00.3000	Revenue Anticipation Note - Interest	50,000	50,000
	TOTAL PRINCIPAL & INTEREST ON NOTES	50,000	285,000
A 9789.000.00.3000	PERFORMANCE CONTRACT		
A 9789.600.00.3000	Principal Payment - Performance Contract	71,957	75,158
A 9789.700.00.3000	Interest Payment - Performance Contract	9,188	5,988
	TOTAL PERFORMANCE CONTRACT	81,145	81,146
	TOTAL DEBT SERVICE	3,759,940	2,746,920
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	3,954,940	2,941,920
TOTAL CAPITAL BUDGET COMPONENT		7,447,528	6,472,563
TOTAL EXPENDITURE BUDGET		40,111,812	39,814,691

		Actual Budget	Projected Budget
		2016-2017	2017-2018
Revenues			
<u>State Aid</u>			
	STATE AID - REVENUES		
A 3101	Operating Aid - Foundation Aid	16,964,402	17,664,571
A 3101.100	Excess Cost Aid	637,865	658,073
A 3103	BOCES Aid	2,375,630	2,590,919
A 3104	Transportation Aid	603,710	640,154
A 3101	Building Aid	3,698,936	2,497,937
A 3260	Textbook, Hardware & Technology Aid	222,464	223,140
A 4601	Medicaid Assistance	213,586	213,586
	Total - State Aid Revenue	24,716,593	24,488,380
<u>Local</u>			
	LOCAL - REVENUES		
A 1310	Tuition	98,000	128,270
A 2401	Interest on Investments	11,889	6,000
A 2413	BOCES Rentals	238,500	241,000
A 2701	BOCES Refunds	264,527	363,580
A 2770.100	E-Rate Reimbursements	43,500	45,942
A 2770.100	Miscellaneous	36,035	22,685
	Total - Local Revenues	692,451	807,477
<u>Reserve Transfers</u>			
	TRANSFERS		
A 2801	Transfer from Retirement reserve	-	134,000
	Total - Transfers	-	134,000
<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	24,321	37,950
A 1081	Payments In Lieu of Taxes	27,854	28,782
	Total - Real Property Tax Levy	13,802,768	13,817,325
	TOTAL STATE, LOCAL, TRANSFERS, AND TAXES	39,211,812	39,247,182
APPROPRIATED FUND BALANCE		900,000	567,509
TOTAL REVENUE BUDGET		40,111,812	39,814,691

Fiscal Accountability Summary (2015 - 16)
Information about Expenditure Ratios (2014 - 15)
(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
\$18,752,472	\$8,391,115
PUPILS	PUPILS
2037	360
EXPENDITURES PER PUPIL	EXPENDITURES PER PUPIL
\$9,206	\$23,309

SIMILAR DISTRICT GROUP
HIGH NEED/RESOURCE CAPACITY URBAN OR SUBURBAN

GENERAL EDUCATION	SPECIAL EDUCATION
INSTRUCTIONAL EXPENDITURES	INSTRUCTIONAL EXPENDITURES
\$2,396,445,725	\$1,036,534,896
PUPILS	PUPILS
211,305	33,554
EXPENDITURES PER PUPIL	EXPENDITURES PER PUPIL
\$11,341	\$30,892

ALL SCHOOL DISTRICTS

GENERAL EDUCATION	SPECIAL EDUCATION
INSTRUCTIONAL EXPENDITURES	INSTRUCTIONAL EXPENDITURES
\$31,780,970,752	\$13,848,179,596
PUPILS	PUPILS
2,659,777	451,571
EXPENDITURES PER PUPIL	EXPENDITURES PER PUPIL
\$11,949	\$30,667

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	SIMILAR DISTRICT GROUP	NY STATE
\$17,591	\$21,153	\$22,556

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 (2015 - 16)

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 ▼	80% OR MORE ▼	80% OR MORE ▼
223 67.2%	46.5%	58.2%
40% - 79% ▼	40% - 79% ▼	40% - 79% ▼
20 6.0%	18.9%	11.7%
LESS THAN 40% ▼	LESS THAN 40% ▼	LESS THAN 40% ▼
67 20.2%	24.5%	19.9%
SEPARATE SETTINGS ▼	SEPARATE SETTINGS ▼	SEPARATE SETTINGS ▼
17 5.1%	6.9%	5.3%
OTHER SETTINGS ▼	OTHER SETTINGS ▼	OTHER SETTINGS ▼
5 1.5%	3.1%	5.1%

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%	12.7%	14.7%

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
2015-16 Progress Report**

4/3/2017

Measurement / Benchmarks	2011-12		2012-13		2013-14		2014-15		2015-16	
ELA 3-8 Performance Index:										
Effective Annual Measurable Objective / Safe Harbor Target	147 / 147		78 / 78		85 / 85		93 / 93		100 / 91	
ELA 3	139		82		71		60		96	
ELA 4	134		84		90		69		83	
ELA 5	151		81		68		75		66	
ELA 6	151		110		92		84		102	
ELA 7	141		104		94		85		91	
ELA 8	138		102		102		103		112	
Grades 3-8	147		94		86		79		91	
ELA Secondary Performance Index:										
Effective Annual Measurable Objective / Safe Harbor Target	149 / 149		154 / 154		157 / 156		162 / 155		166 / 158	
English HS	171		151		150		153		162	
Math 3-8 Performance Index:										
Effective Annual Measurable Objective / Safe Harbor Target	161 / 160		75 / 75		82 / 82		90 / 90		97 / 97	
Math 3	143		77		80		108		108	
Math 4	145		64		75		76		84	
Math 5	148		60		57		89		68	
Math 6	147		93		89		93		114	
Math 7	146		84		98		103		97	
Math 8	144		88		101		117		111	
Grades 3-8	150		78		84		98		96	
Math Secondary Performance Index:										
Effective Annual Measurable Objective / Safe Harbor Target	126 / 126		133 / 133		139 / 139		146 / 137		151 / 140	
Math HS	138		137		130		133		138	
Science Performance Index:										
Effective Annual Measurable Objective / Safe Harbor Target	173 / 173		175 / 175		177 / 177		179 / 178		180 / 180	
Science 4	178		188		175		180		178	
Science 8	189		186		177		183		177	
Science 4 & 8	184		187		176		181		178	
% Proficient (Levels 3 and 4)	2011-12		2012-13		2013-14		2014-15		2015-16	
ELA 3	53%		22%		20%		15%		32%	
ELA 4	47%		21%		25%		16%		19%	
ELA 5	58%		20%		16%		20%		18%	
ELA 6	58%		31%		18%		24%		26%	
ELA 7	51%		33%		23%		28%		27%	
ELA 8	50%		29%		33%		36%		37%	
Math 3	53%		19%		20%		35%		38%	
Math 4	58%		16%		19%		21%		22%	
Math 5	60%		10%		17%		29%		22%	
Math 6	52%		20%		20%		28%		29%	
Math 7	59%		20%		30%		32%		29%	
Math 8	55%		20%		12%*		37%		37%	
Science 4	88%		88%		82%		83%		81%	
Science 8	86%		88%		78%		84%		82%	
Regents Scores**	2011-12		2012-13		2013-14		2014-15		2015-16	
Common Core Regents					L3	L4	L5	L3	L4	L5
English Language Arts (Common Core)					13%	30%	43%	26%	3%	58%
Algebra I (Common Core)					52%	13%	2%	52%	11%	7%
Geometry (Common Core)								47%	6%	7%
Algebra II (Common Core)									48%	36%
Proficiency (≥85) / Passing (≥65)	≥85	≥65	≥85	≥65	≥85	≥65	≥85	≥65	≥85	≥65
Comprehensive English *	38%	91%	21%	81%	31%	78%	39%	84%	6%	78%
Integrated Algebra *	22%	83%	17%	77%	19%	76%	9%	68%	-	-
Geometry *	26%	73%	28%	77%	24%	72%	18%	75%	20%	70%
Trigonometry	19%	63%	32%	63%	26%	46%	11%	42%	9%	54%
Earth Science	39%	75%	31%	72%	32%	67%	27%	70%	36%	67%
Living Environment	45%	98%	44%	94%	49%	92%	48%	88%	50%	92%
Chemistry	26%	87%	5%	78%	19%	74%	21%	78%	12%	71%
Physics	14%	71%	44%	93%	42%	79%	43%	81%	29%	82%
Global History	34%	80%	47%	80%	43%	76%	42%	75%	39%	77%
US History & Gov't	58%	92%	66%	92%	55%	85%	55%	87%	60%	89%

* Final Year

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

Measurement		2011-12		2012-13		2013-14		2014-15		2015-16	
Enrollment	Beginning 12-13	10/1	3/1	10/1	3/1	10/1	3/1	10/1	3/1	10/1	3/1
Pre-K to 5	Pre-K to 3	1172	1198	742	748	801	817	775	807	766	789
MS	OIMS (4-7)	542	558	674	665	672	665	631	636	660	670
HS	OHS (8-12)	603	599	799	801	799	801	790	795	777	779
TOTAL		2317	2355	2215	2214	2272	2283	2196	2238	2203	2238

Attendance	%	%	%	%	%
Boardmanville	96.05%				
East View	96.41%	94.96%	94.97%	94.68%	94.60%
Ivers J. Norton	95.24%				
Washington West	96.01%	94.26%	94.45%	94.19%	94.32%
Intermediate-Middle School	95.93%	95.86%	95.37%	95.12%	95.07%
High School	92.85%	93.32%	93.40%	93.02%	93.96%

Number of Students Retained	#	#	#	#	#
Boardmanville	0				
East View	5	9	1	4	6
Ivers J. Norton	0				
Washington West	3	2	1	4	1
Intermediate-Middle School	0	8	3	6	4
High School	15	3	13	12	6

High School Completers	# of Grads: 113		# of Grads: 136		# of Grads: 118		# of Grads: 135		# of Grads: 141	
	#	%	#	%	#	%	#	%	#	%
Advanced Regents	42	37%	55	40%	43	29%	45	27%	36	22%
Regents Diploma	58	51%	70	51%	75	50%	90	55%	99	60%
IEP/Local Dipl/Commencement Credential	8	N/A	11	N/A	5	3%	5	3%	12	7%
Graduation Rate	% Graduate (Progress Target)		% Graduate (Progress Target)		% Graduate (Progress Target)		% Graduate (Progress Target)		% Graduate (Progress Target)	
State Standard: 80%	4 Yr (2008 Cohort)	75% (74%)	4 Yr (2009 Cohort)	73% (76%)	4 Yr (2010 Cohort)	79% (76%)	4 Yr (2011 Cohort)	82% (74%)	4 Yr (2012 Cohort)	82%
	5 Yr (2007 Cohort)	74% (72%)	5 Yr (2008 Cohort)	75% (75%)	5 Yr (2009 Cohort)	76% (75%)	5 Yr (2010 Cohort)	81% (76%)	5 Yr (2011 Cohort)	85%

	2011-12		2012-13		2013-14		2014-15		2015-16	
	#	%	#	%	#	%	#	%	#	%
HS Dropout Rate										
General Ed	15	3%	10	2%	13	2%	7	4%	11	2%
Special Ed	8	7%	4	4%	7	8%	4	2%	5	6%
Total	23	4%	14	2%	20	3%	11	7%	16	3%
Entered a GED Program										
General Ed	8	2%	6	1%	2	0%	2	1%	1	0%
Special Ed	0	0%	1	1%	1	1%	0	0%	0	0%
Total	8	1%	7	1%	3	0%	2	1%	1	0%
Total Non-Completers										
General Ed	23	4%	16	3%	15	3%	9	6%	12	2%
Special Ed	8	7%	5	5%	8	5%	4	2%	5	6%
Total	31	5%	21	3%	23	4%	13	8%	17	3%

Summer School	Passed	Enrolled	Passed	Enrolled	Passed	Enrolled	Passed	Enrolled	Passed	Enrolled
Elementary Level	N/A	238	N/A	291	N/A	162	N/A	160	N/A	170
MS Courses	45 (96%)	47	45 (92%)	49	33 (79%)	42	28 (82%)	34	32 (82%)	39
Non-regents Courses	67 (87%)	69	49 (71%)	69	68 (79%)	86	93 (86%)	108	66 (79%)	79
Regent's Courses	26 (72%)	36	30 (70%)	43	48 (77%)	62	41 (61%)	60	34 (71%)	48

Free and Reduced Lunch Data	2011-12	2012-13	2013-14	2014-15	2015-16
Boardmanville	43%				
East View	52%	59%	64%	74%	68%
Ivers J. Norton	70%				
Washington West	69%	65%	66%	72%	69%
Intermediate-Middle School	54%	54%	58%	62%	60%
High School	44%	43%	46%	51%	51%
District-Wide Percentages	53%	52%	56%	61%	60%

New York State Education Department State Aid Management System (SAMS)

Salary: Administrative Compensation Information
042400 - OLEAN CITY SD

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Form Due May 8, 2017

2017-2018 Salary Threshold =
\$132,000

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 2017-2018.

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 2017-2018 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	165,254	65,408	0

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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New York State Education Department State Aid Management System (SAMS)

Property Tax Report Card
042400 - OLEAN CITY SD

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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 2017-18 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 24, 2017

Form Preparer Name:

KATHLEEN ELSEER

Preparer's Telephone Number:

716-375-8274

<u>Shaded Fields Will Calculate</u>		Budgeted 2016-17 (A)	Proposed Budget 2017- 18 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	40,111,812	39,814,691	-0.74	%
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	324,099	360,967		
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	13,564,250	13,599,006		
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)	13,426,494	13,389,626		
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	137,756	209,380		
Public School Enrollment	2,235	2,236	0.04	%
Consumer Price Index			1.26	%

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 2017-18, includes any carryover from 2016-17 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2016-17 (D)	Estimated 2017- 18 (E)
Adjusted Restricted Fund Balance	6,035,464	6,028,064
Assigned Appropriated Fund Balance	1,046,698	1,034,000

New York State Education Department State Aid Management System (SAMS)

Adjusted Unrestricted Fund Balance
Adjusted Unrestricted Fund Balance as a
Percent of the Total Budget

1,847,074	1,592,587
4.60 %	4.00 %

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 5, 2017

Taxing Jurisdiction: Olean City School District

Fiscal Year Begining: July 1, 2017

Total equalized value in taxing jurisdiction:

\$32,165.43

[illegible]

Equalized Total Assessed Value 803,630,841

NYS - Real Property System
County of Cattaraugus
City of Olean-City
SWIS Code - 041200

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	50,974,891	6.34
13100	CO - GENERALLY	RPTL 406(1)	2	10,597,826	1.32
13350	CITY - GENERALLY	RPTL 406(1)	68	53,676,630	6.68
13800	SCHOOL DISTRICT	RPTL 408	10	29,603,912	3.68
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	6	5,597,282	0.70
14110	USA - SPECIFIED USES	STATE L 54	1	1,383,587	0.17
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	7	5,424,675	0.68
18060	URBAN REN: OWNER-MUN U R AGENC	GEN MUNY 555 & 560	6	978,261	0.12
18080	MUN HSNL AUTH-FEDERAL/MUN AIDE	PUB HSNL L 52(3)&(5)	11	6,961,523	0.87
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	6	555,544	0.07
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	52	16,979,564	2.11
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	12	20,400,868	2.54
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	6	1,430,088	0.18
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	12	36,792,176	4.58
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	30	10,015,760	1.25
26100	VETERANS ORGANIZATION	RPTL 452	1	163,043	0.02
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	958,696	0.12
29700	PROP WITHDRAWN FROM FORECLOSUR	RPTL 1138	2	29,022	0.00
38280	MUN HSNL AUTH -NYS AIDED	PUB HSNL L 52(4)&(5)	2	21,250	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	248	1,511,105	0.19
41125	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	71	437,404	0.05
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	165	1,666,916	0.21
41135	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	61	616,435	0.08
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	75	1,088,999	0.14
41145	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	34	409,386	0.05
41400	CLERGY	RPTL 460	7	11,410	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	157	3,921,789	0.49
41805	PERSONS AGE 65 OR OVER	RPTL 467	66	1,330,378	0.17
41834	ENHANCED STAR	RPTL 425	899	47,927,856	5.96
41854	BASIC STAR 1999-2000	RPTL 425	2,131	65,308,089	8.13

NYS - Real Property System
 County of Cattaraugus
 City of Olean-City
 SWIS Code - 041200

Assessor's Report - 2016 - Prior Year File
 S495 Exemption Impact Report
 School Detail Report

RPS221/V04/L001
 Date/Time - 4/5/2017 11:25:09
 Total Assessed Value 739,340,374
 Uniform Percentage 92.00

Equalized Total Assessed Value 803,630,841

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	16	2,060,038	0.26
Total Exemptions Exclusive of System Exemptions:					
			4,171	378,834,403	47.14
Total System Exemptions:					
			0	0	0.00
Totals:					
			4,171	378,834,403	47.14

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 86,155,233

NYS - Real Property System
County of Cattaraugus
Town of Olean-Town
SWIS Code - 046600

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	56,410	0.07
13500	TOWN - GENERALLY	RPTL 406(1)	1	4,615	0.01
13800	SCHOOL DISTRICT	RPTL 408	3	7,882,180	9.15
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	1	710,955	0.83
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	1,282	0.00
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	2	880,000	1.02
26100	VETERANS ORGANIZATION	RPTL 452	1	115,897	0.13
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 484(2)	3	148,204	0.17
29700	PROP WITHDRAWN FROM FORECLOSUR	RPTL 1138	1	3,205	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	42	249,096	0.29
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	31	306,571	0.36
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	9	147,301	0.17
41400	CLERGY	RPTL 460	1	1,923	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1	0	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	14	428,211	0.50
41805	PERSONS AGE 65 OR OVER	RPTL 467	9	176,711	0.21
41834	ENHANCED STAR	RPTL 425	120	6,753,309	7.84
41854	BASIC STAR 1999-2000	RPTL 425	306	9,029,391	10.48
Total Exemptions Exclusive of System Exemptions:					31.22
Total System Exemptions:					0.00
Totals:					31.22

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:

NYS - Real Property System
 County of Cattaraugus
 Town of Portville
 SWIS Code - 047489

Assessor's Report - 2016 - Prior Year File
 S495 Exemption Impact Report
 School Detail Report

RPS221/V04/L001
 Date/Time - 4/5/2017 11:25:09
 Total Assessed Value 431,578
 Uniform Percentage 98.00

Equalized Total Assessed Value 440,386

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	60,000	13.62
41854	BASIC STAR 1999-2000	RPTL 425	2	52,755	11.98
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	2,762	0.63
Total Exemptions Exclusive of System Exemptions:				115,517	26.23
Total System Exemptions:				0	0.00
Totals:				115,517	26.23

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: _____