



LEAN

CITY SCHOOL DISTRICT

"Home, School and Community Educating for Life"

2015-2016
School Budget
Details Inside

April-May 2015

Volume 11, Issue 5

Board Committed to Quality Programming & Fiscal Solvency

No Tax Levy Increase In 2015-16 Budget

By Dr. Colleen Taggerty, Superintendent

Abigail Adams once said; *"Learning is not attained by chance, it must be sought for with ardor and attended to with diligence."*

Throughout the entire budget development process, the Board of Education has worked diligently to provide high quality financial stewardship to the Olean City School District community. The Board adopted proposed budget of \$38,943,788 for 2015-16 is demonstrative of their diligence to ensure fiscal solvency and yet provide innovative programs for all learners. The proposed budget is an increase of \$124,142.78 over the 2014-15 school year budget and reflects a tax levy increase of zero.

Within the proposed budget are increases in the following areas:

- art, physical education, and music teachers to support the primary grade levels;
- three additional teachers: one elementary in anticipation of an increase in kindergarten enrollment and two (2) 7-12 teachers to support academic intervention and innovative programming for both middle and high school students;
- two (2) bus runs to be added to our transportation costs due to a change in start times for all grade levels;
- facilities maintenance;
- support staff increase of four (4) positions;
- a 1:1 match of funds in partnership with Modified Matters Community Committee for modified sports up to \$20,000; and
- the return of six (6) extra-curricular clubs

The Board of Education leads our school district with positive intent. Members recognize the value of public education and are mindful of the needs of our community. The formula for suc-



cess that is embraced by the Board of Education is as follows: a rigorous curriculum enhanced though the use of technology paired with rich extra-curricular activities promotes success for all. My definition of student success is ensuring that all learners are college and/or career ready so that each can and will reach their maximum potential and achieve their individual goal(s). The probability of each learner achieving their individual goal(s) is enhanced greatly when families, community and the school district work together.

As our motto goes; "It takes all the Huskies to pull the sled."



**PUBLIC BUDGET HEARING:
TUESDAY, MAY 5TH**

6 p.m., Olean Intermediate Middle School
LGI Room, 401 Wayne St.

**BUDGET, BOARD ELECTION,
CAPITAL RESERVE FUND &
PURCHASE OF REAL PROPERTY VOTE
TUESDAY, MAY 19TH**

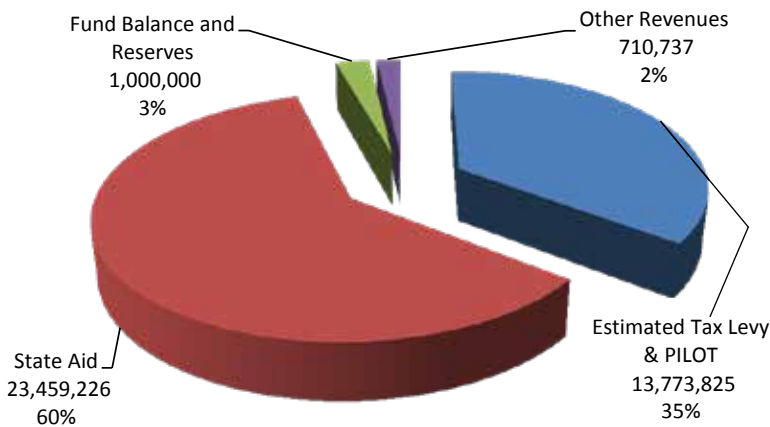
7 a.m. - 9 p.m., Olean Intermediate Middle School

**** Voting will be at OIMS, 401 Wayne St., Music Suite, 1st floor ****

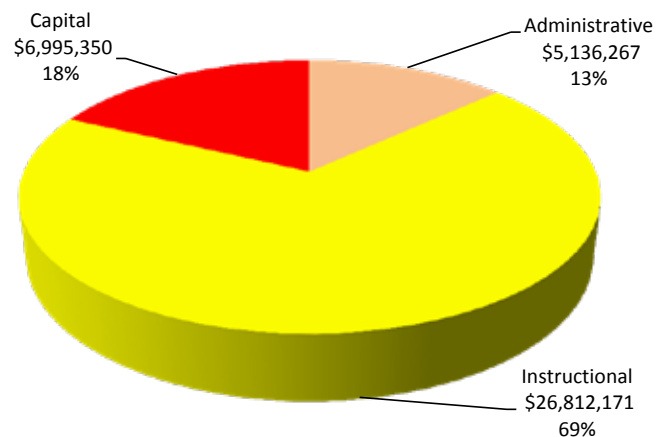
Summary of Revenues & Other Sources of Funding

	2014-2015 Actual	2015-2016 Proposed	Inc (Dec) Over Prior Year
State Aid	23,045,031.00	23,459,226.00	414,195.00
Other Revenue	793,801.00	710,737.00	-83,064.00
PILOT (Payment in Lieu of Taxes)	30,220.00	23,232.00	-6,988.00
Estimated Tax Levy & STAR Reimbursement	13,750,593.22	13,750,593.00	-0.22
Total Revenue	37,619,645.22	37,943,788.00	324,142.78
Appropriated Unemployment reserve	0.00	100,000.00	100,000.00
Appropriated Retirement Contribution	300,000.00	0.00	-300,000.00
Appropriated Fund Balance	900,000.00	900,000.00	0.00
Total Revenue and Other Sources	38,819,645.22	38,943,788.00	124,142.78

2015-2016 Sources of Education Funding



2015-2016 Uses of Education Funding



Federal, State & Special Grants: 2014-15 School Yr.

The following program dollars are used to support and enhance the local educational programs offered to all students of the Olean City School District.

Title I	\$ 809,307
Title IIA	\$ 174,381
Title VIB	\$ 42,487
Sec. 611 Special Education	\$ 593,692
Sec. 619 Special Education	\$ 43,976
School Improvement/STEM	\$ 73,625
Replication	\$ 36,842
Universal Pre-K	\$ 477,387
Math & Reading Tutorials	\$ 10,000
At Risk Youth	\$ 11,000
Race to the Top	\$ 22,193
High School Equivalency	\$ 12,000
Liberty Partnership	\$ 34,475
Employment Preparation Ed.	\$ 10,863
Physical Education Program	\$ 408,680
Criminal Justice/Security	\$ 17,142

Total Grants

\$2,778,050

ESTIMATE OF 2015-2016 SCHOOL TAX INCREASE FOR PRIMARY RESIDENTIAL PROPERTY

	Tax Bill Last Year	Tax Bill This Year	Increase
Assessed Value of Property \$30,000			
With Basic STAR	\$ 8	\$ 0	- \$ 8
With Enhanced STAR	\$ 0	\$ 0	\$ 0
Assessed Value of Property \$50,000			
With Basic STAR	\$ 479	\$ 465	- \$14
With Enhanced STAR	\$ 0	\$ 0	\$ 0
Assessed Value of Property \$70,000			
With Basic STAR	\$ 950	\$ 936	- \$14
With Enhanced STAR	\$ 243	\$ 215	- \$28
Assessed Value of Property \$100,000			
With Basic STAR	\$1,657	\$1,643	- \$14
With Enhanced STAR	\$ 950	\$ 922	- \$28

NOTE 1: Estimated tax increases are based on 2014 equalization rates and assessed values for the City of Olean. Final values will be calculated when the Board of Education adopts the tax warrant in August 2015.

NOTE 2: Percentage increase in the Tax Levy over Prior Year is 0%

NOTE 3: Enhanced Senior Star exemption value increased to \$64,200 for the 2014-15 school year.



2015-2016 Proposed Budget

	Budget Components			2015-2016	2014-2015	Inc (Dec) \$
	Administrative	Capital	Program	Total	Total	
General Support						
Board of Education	37,680			37,680	27,180	10,500
Central Administration	222,323			222,323	212,971	9,352
Finance	343,757			343,757	326,515	17,242
Legal/Personnel/Public Info	666,431			666,431	638,091	28,340
Operations & Maintenance		2,629,284		2,629,284	2,395,072	234,212
Central Storeroom and Printing	83,315			83,315	57,062	26,253
Insurance/Refunds/Dues/Unclassified	156,904	6,000		162,904	162,904	-
BOCES Central Data/Admin/Capital	1,458,700			1,458,700	1,265,372	193,328
TOTAL GENERAL SUPPORT	2,969,110	2,635,284		5,604,394	5,085,167	519,227
Instructional Support						
Curriculum/Supervision/In service	1,498,095			1,498,095	1,448,285	49,810
Instruction - Regular School			10,847,441	10,847,441	10,655,029	192,412
Instruction - Special Needs, Summer, Occ Ed			6,527,022	6,527,022	6,536,195	(9,173)
Instruction - Media/Technology			1,384,952	1,384,952	1,301,511	83,441
Guidance/Health/Psychological			1,084,070	1,084,070	1,019,895	64,175
Co-Curricular/Interscholastic Activities			412,609	412,609	362,582	50,027
TOTAL INSTRUCTIONAL SUPPORT	1,498,095		20,256,094	21,754,189	21,323,497	430,692
Student Transportation						
District Transportation			59,702	59,702	58,783	919
Contract Transportation			1,028,621	1,028,621	877,529	151,092
TOTAL STUDENT TRANSPORTATION			1,088,323	1,088,323	936,312	152,011
Employee Benefits						
TRS & NYS ERS/Retirement	278,138	182,829	2,045,193	2,506,160	3,189,399	(683,239)
Social Security	134,107	83,266	1,096,220	1,313,593	1,289,333	24,260
Worker's Compensation	18,256	11,335	149,225	178,816	187,078	(8,262)
Unemployment Insurance	5,105	3,169	41,726	50,000	125,000	(75,000)
Health Benefits/Other	233,456	191,863	2,135,390	2,560,709	2,770,075	(209,366)
TOTAL EMPLOYEE BENEFITS	669,062	472,462	5,467,754	6,609,278	7,560,885	(951,607)
Debt Service						
Serial Bonds - Building		3,535,252		3,535,252	3,548,451	(13,199)
Serial Bonds - Bus		26,206		26,206	26,738	(532)
Revenue and Bond Anticipation Note		50,000		50,000	62,450	(12,450)
Electrical Performance Contract		81,146		81,146	81,146	0
TOTAL DEBT SERVICE		3,692,604		3,692,604	3,718,785	(26,181)
Interfund Transfers						
Transfer to Special Aid		65,000		65,000	65,000	0
Transfer to Cafeteria		30,000		30,000	30,000	0
Transfer to Capital Project		100,000		100,000	100,000	0
TOTAL INTERFUND TRANSFERS		195,000		195,000	195,000	0
TOTAL PROPOSED BUDGET	5,136,267	6,995,350	26,812,171	38,943,788	38,819,645	124,143

Explanation of Three Part Budget Presentation - Chapter 436 of the Laws of 1997 require public school boards of education to present the proposed budget in three parts. As a result, this presentation is organized around the following components; administrative, capital, and program:

Administrative Component: Includes expenses associated with the operation of the school board, superintendent's office, and business office. Includes salaries and benefits for

all certified administrators and supervisors who spend a majority of their time performing administrative duties, consulting costs not directly related to instructional programs, and all other activities that are administrative in nature.

Capital Component: Includes debt service for all facilities financed by bonds and notes of the district, lease expenditures, costs resulting from judgments in tax certiorari proceedings, awards from court judgments, administrative orders and settled claims, cost of construction,

acquisition, reconstruction, rehabilitation, and improvements of school buildings, all expenses associated with custodial and maintenance salaries and benefits, service contracts, supplies, utilities, maintenance, and repair of school facilities.

Program Component: Includes salaries/benefits of teachers and any school administrator or supervisor who spend a majority of their time performing teaching duties, and all transportation operating expenses.

Public Vote to Establish Capital Reserve

On Tuesday, May 19, 2015, the residents of the Olean City School District will be asked to vote on a proposition that will create a Capital Reserve Fund. Establishing and setting money aside for future capital projects aids the Districts' ability to provide a safe learning environment for the students. The following Q & A has been prepared to inform the voters.

Q. What is a Capital Reserve?

A. A Capital Reserve is an account that is created by the residents of the District for a special purpose; in this case, the purpose is construction and renovation of schools.

Q. Why create a Capital Reserve?

A. In the future the District will be presenting a proposition to the voters for a building project. The funds in the capital reserve can be used to help pay for the future project.

Q. How does a Capital Reserve account work as part of the financing plan for a building project?

A. Funds for school building projects come from two sources; state building aid and local district funds. The state building aid for any past projects has been between 83 – 94%. This means that for every dollar spent, the state pays the district \$.83 to \$.94 in building aid. The difference between the project cost and the

building aid is the local share. In the past, this local share would have been paid for by raising additional local taxes.

With the Tax Levy Limit in place, having savings set aside will help reduce the size of the bond and therefore the amount needed from the annual Levy on future building projects.

Q. Where does the money come from to put in the Capital Reserve?

A. At the end of the year, once all operating expenses have been paid, any funds remaining could be moved into the Capital Reserve account.

Q. Why do the residents have to vote on the Capital Reserve?

A. The law requires that the District residents approve the establishment and spending of a capital reserve.

Q. How can the money be spent?

A. School districts can spend the funds to construct or renovate schools buildings, school grounds and purchase buses.

For more information on the Capital Reserve, please do not hesitate to contact the Business Administrator at 375-8274.

Interested in Being a Substitute for the 2015-16 School Year?

The District is in need of substitutes in all areas:

- Teachers (certified preferred)
- Nurses
- Teacher Aides
- Food Service Helpers
- Cleaners

Applications for all substitute positions are available in the Human Resource Dept., 410 West Sullivan Street, Olean and on the District's website, www.oleanschools.org. If you have questions, please contact Ms. Mia O'Brien, Director of Human Resources, at 716-375-8097.



Elite National Merit Scholar Award

Geoffrey Broadbent, a senior at Olean High School, is congratulated by Principal Barbara Lias (left) and Guidance Counselor Michael Howard (right) for becoming a National Merit Scholar. Only one percent of students nationwide receive this honor for scores they achieved on the PSAT and SAT exams.

Geoffrey is an active member of the Student Activities Council, Model United Nations, National Honor Society, and is enrolled in the New Visions Health Professions program. Geoffrey will graduate in June with an advanced Regents diploma with honors and plans to pursue a career in the field of medicine. He is the son of George and Suzy Broadbent of Olean.

The New York State School Report Card

Fiscal Accountability Supplement for Olean City School District

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). These data are from the 2012-13 school year.

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 2012-13 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 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.

This School District	General Education	Special Education
Instructional Expenditures	\$16,993,451	\$8,591,093
Pupils	2,111	402
Expenditures Per Pupil	\$8,050	\$21,371
Similar District Group (Urban-Suburban High Needs)	General Education	Special Education
Instructional Expenditures	\$2,254,313,332	\$960,015,132
Pupils	205,070	32,489
Expenditures Per Pupil	\$10,993	\$29,549
All School Districts	General Education	Special Education
Instructional Expenditures	\$30,025,916,685	\$12,279,242,539
Pupils	2,666,629	410,379
Expenditures Per Pupil	\$11,260	\$29,922

Total Expenditures Per Pupil

This School District	Similar District Group	NY State
\$16,249	\$20,326	\$21,118

EAST VIEW ELEMENTARY

After reading *Peter's Chair*, the students in Mrs. Threehouse's first grade made a text-to-self connection and wrote to tell who they would give their chair to and why. In the story, Peter is jealous that his parents are painting all of his baby furniture pink to give to his new baby sister. By the end he realizes he doesn't need those things any longer and he should share with his sister. In *Goggles*, Peter and his friend find cool goggles, but older boys bully them and try to take the goggles from them. They outsmart the bullies without fighting and keep the goggles. We made our own cool goggles to remind us of this lesson.



Elementary School News



WASHINGTON WEST ELEMENTARY

Washington West students in Mrs. Crawford's Pre-K classroom have enjoyed listening to many stories read by parents and special guests! Mrs. Crawford set a goal to have a guest reader come into her classroom and has had no trouble filling the schedule! Students and parents alike look forward to this time together as they continue to build the home-school connection.

Answers: Alternative Veteran's Tax Exemption

Q. What is the veteran's tax exemption?

A. This is an exemption that provides veterans with a partial break from school property taxes on the veteran's primary residence.

Q. Is this a new exemption?

A. This is a new exemption for school districts beginning in 2014. Prior to 2014, this exemption was available only to counties, cities, towns and villages.

Q. Can all veterans receive this exemption?

A. No. Only veterans who served in active military, naval or air service during a period of war; or received the armed forces expeditionary medal, Navy expeditionary medal, Marine Corps expeditionary medal or global war on terrorism expeditionary medal and was discharged or released under honorable conditions.

Q. There are three different property exemptions available to veterans. Which exemptions can a veteran receive?

A. The qualified veteran can only receive one of the three exemptions: Alternative Veterans' Exemption, Cold War Veterans' Exemption or the Eligible Funds Exemption.

Q. How does the exemption work?

A. Veterans and their spouses who served during a period of war are eligible for an exemption based upon the following: 1.) Served in a non-combat zone, or 2.) Served in a combat zone, or

3.) Became disabled during service.

The law provides percentage exemptions up to a maximum exempt amount for each category.

Q. How would the Board of Education enact this exemption?

A. First a public hearing must be held. If it is determined to move forward, the Board would adopt a resolution authorizing the exemption with the statutory default exemption cap levels.

Q. When does the exemption need to be filed with Cattaraugus County?

A. March 1.

Q. How does the exemption affect the tax levy?

A. The tax levy set by the Board of Education is not affected.

Q. How does the exemption affect the non-qualified tax payer?

A. The amount of tax levy exempted is calculated and then spread among the non-qualified tax payers. The number of current Olean veteran tax payers, registered with Cattaraugus County, is 658. Based on the information that the district has received regarding the current Olean City School taxpayer base, an estimated increase to the non-qualified taxpayers tax levy could be from 1 – 1.4%. Given the fact that the effect of the potential tax levy increase will not be known until all exemptions in a given tax year have been processed, this levy increase could be higher.

Weber Wins Regional Youth Advocate Award

Reality Check youth Aubrianna Weber from Olean and Schultzy Schell from Fillmore gathered in Albany on Kick Butts Day to announce the winners of the New York State Youth Advocate of the Year Awards (YAYA) and 4 regional winners from Western New York, Central New York, the Capital Region and New York City. These outstanding young advocates have demonstrated commitment, resolve and determination to advocate against the tobacco industry and spend time and energy to make their communities healthier.

Aubrianna won the Western Regional YAYA Award, which covers the 17 counties of Western New York. She was nominated for all her work and advocacy with the Olean Reality Check group educating the community on the issues that come from tobacco and ways to combat these issues. Aubrianna is a sophomore at Olean High School and has been a Reality Check member for three years. She became a member through the insistence of her friends and Olean Middle School Health Teacher Mr. Shoup.

"To be the Western Regional YAYA means that I can bring more attention to counter the tobacco industry's marketing and manipulations to youth in my community," stated Weber.



Weber also received a proclamation from Senator Cathy Young and Assemblyman Joe Giglio to recognize her for all of the work she has done in her community.

Since 2001, Reality Check youth advocates have been working to educate community leaders and their peers about the manipulative tactics of the tobacco industry to recruit youth to become the next generation

of replacement smokers.

Local Reality Check youth from Olean are speaking out and standing up to the Tobacco Industry in an effort to end tobacco use once and for all. Their efforts were part of national Kick Butts Day on March 18 where they joined youth from around the country to voice their concerns about tobacco marketing and the impact it has on their community.

To underscore their message, Reality Check of Olean will be part of the Tobacco-Free Kids "Selfie Campaign" event using the hashtag "NotAReplacement." The purpose of the campaign is to allow kids to tell the Tobacco Industry they are not going to become replacements for the smokers who pass away from their own tobacco use. For more information about the harmful effects of tobacco marketing in retail stores, visit www.seenenoughtobacco.org.



OLEAN CITY SCHOOL DISTRICT

410 W. Sullivan St.
Olean, NY 14760
www.oleanschools.org

ADMINISTRATION

Colleen Taggerty, Superintendent of Schools
Kathleen Elser, Business Administrator
Barbara Lias, High School Principal
Jeffrey Andreano, Assistant High School Principal
Gerald Trietley, Olean Intermediate (Gr. 6-7) Middle School Principal
Joel Whitcher, Olean Intermediate (Gr. 4-5) School Principal
Linda Nottingham, Washington West Elementary Principal
Brian Crawford, East View Elementary Principal
Mia O'Brien, Director of Human Resources
Marcella Richmond, Director of Special Education
Csobanka Woodworth, Technology Administrator
Jen Mahar, District Coordinator of State & Federal Aid Programs

BOARD OF EDUCATION

John Bartimole, President
Paul Knieser, Vice President
Laurie Branch
Paul Hessney
Ira Katzenstein
Michael Martello
Michiko McElfresh
James Padlo
Frank L. Steffen, Jr.

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ECRWSS

OR CURRENT RESIDENT

POSTAL PATRON LOCAL



OIMS Musicians Selected for All-County

The following OIMS students auditioned and were selected for the Elementary All-County Chorus held on Saturday, February 28, at Hinsdale Central School. Pictured above are (front, l-r) Malachi Klein, Jazlynn Knapp, Andrew Sherburne and (back, l-r) Grace Ventura, Micheyla Williams and Molli Pettit. They are outstanding musicians and representatives of OIMS. In order to achieve this level these students had to be very mature individuals who dedicated many, many hours of practice. The students were auditioned on rhythmic retention, aural retention, scope of range, and had to perform a solo. BRAVO!

Olean City School District Mission/Vision

The Olean City School District is a student-centered community of excellence in which all members are challenged to learn, achieve, contribute, and innovate.

Guiding Principles

A commitment to fostering:

A respectful, safe, and welcoming environment

An acceptance of diversity

Continuous improvement

Academic excellence and lifelong learning

Honesty, integrity, responsibility, and accountability

Student potential and achievement