



LEAN

CITY SCHOOL DISTRICT

"Home, School and Community Educating for Life"

2020-2021
School Budget
Details Inside

May - June 2020

Volume 16, Issue 5



Dear Residents of the Olean City School District:

It goes without saying that this is the most unique school budget season ever. Due to the COVID-19 pandemic the rules of budgeting have changed and will continue to change. To address the ever changing and fluid economic landscape, the Olean City School District is posturing to remain fiscally flexible throughout the recovery period. We are presenting a budget that requires a 0% tax increase to the voters on June 9th. As many of you already are aware, the traditional budget vote on the third Tuesday in the month of May was postponed by the state of New York. To ensure the safety and welfare of the general public, due to concerns surrounding the COVID-19 pandemic, the school budget vote will be held entirely by absentee ballot. All registered voters in the Olean City School District should have received a ballot by mail. According to the New York State directive, for your vote to be counted, the ballot must be received by the Olean City School District no later than 5pm on June 9, 2020. On this ballot registered voters will vote on the school budget, vote for a candidate for the Board of Education, and vote for a candidate to serve as a Trustee on the Olean Public Library Board.

Prior to the pandemic, we had a number of new programs and items included in the 2020-2021 budget which have been removed. At the time of writing this article we still are working from the state aid run that came out prior to the "stay at home" order, but we can only assume there will be significant cuts on the horizon. For that reason, we will go out at a 0% increase. The district has prepared a number of budget scenarios enabling us to make further cuts if and when they are necessary.

This will be the sixth time in seven years the district has not requested a tax increase. The district understands the economic climate we are all living in and is sensitive to the taxpayers. We will be able to balance the 2020-2021 school year budget by appropriating \$50,000.00 from our Retirement Reserve Fund

and \$600,000.00 from the Unrestricted Fund Balance. This budget was accomplished by responsible use of the district's fund balance to reach a budget that ensured a Zero tax increase. New York State has equated approximately \$1 million dollars of federal stimulus money to this budget. To make sure we are prepared should the federal stimulus not arrive, we have developed a secondary plan. This plan would account for a \$1 million shortfall in the present budget should New York State not receive this stimulus money from the federal government. We have a third plan which includes even deeper cuts should the budget reality become even more challenging. The school district must position itself to be capable of making economic adjustments to the budget during this very volatile economic period. Our goal in budgeting is to minimize economic stress on our local businesses and taxpayers while attempting to maintain an excellent educational program.

Once again, we want to thank the residents of the Olean City School District for their continued support as well as the dedication of our faculty, staff, administration, and the Board of Education. The district wishes to recognize all of the hard work and dedication by the families that entrust us with their children. We have come a long way together. Knowing the character of the people of our community, we will pull together and make it through this difficult time for the good of our school, community, state, and country.

As we always say, *"it takes all the Huskies to pull the sled!"*

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

Sincerely,

Mr. Rick T. Moore

2020-2021 Proposed Budget

	Budget Components			2020-2021	2019-2020	Inc (Dec) \$
	Administrative	Capital	Program			
General Support						
Board of Education	37,950			37,950	39,445	(1,495)
Central Administration	257,902			257,902	245,434	12,468
Finance	396,729			396,729	447,359	(50,630)
Legal/Personnel/Public Info	822,266			822,266	731,465	90,801
Operations & Maintenance		2,429,321		2,429,321	2,437,305	(7,984)
Central Storeroom and Printing	42,925			42,925	41,502	1,423
Insurance/Refunds/Dues/Unclassified	157,205	6,000		163,205	170,498	(7,293)
BOCES Central Data/Admin/Capital	1,267,166			1,267,166	1,321,375	(54,209)
TOTAL GENERAL SUPPORT	2,982,143	2,435,321		5,417,464	5,434,383	(16,919)
Instructional Support						
Curriculum/Supervision/In service	1,985,493			1,985,493	1,876,941	108,552
Instruction - Regular School			12,089,521	12,089,521	11,842,242	247,279
Instruction - Special Needs, Summer, Occ Ed			8,717,421	8,717,421	8,324,157	393,264
Instruction - Media/Technology			1,539,878	1,539,878	1,522,839	17,039
Guidance/Health/Psychological			1,152,157	1,152,157	1,172,204	(20,047)
Co-Curricular/Interscholastic Activities			726,614	726,614	674,214	52,400
TOTAL INSTRUCTIONAL SUPPORT	1,985,493		24,225,591	26,211,084	25,412,597	798,487
Student Transportation						
District Transportation		118,000	101,200	219,200	117,649	101,551
Contract Transportation			856,375	856,375	787,146	69,229
TOTAL STUDENT TRANSPORTATION		118,000	957,575	1,075,575	904,795	170,780
Employee Benefits						
TRS & NYS ERS/Retirement	246,144	156,887	1,722,127	2,125,158	1,897,640	227,518
Social Security	160,336	86,577	1,196,577	1,443,490	1,474,539	(31,049)
Worker's Compensation	6,821	3,683	50,907	61,412	101,411	(39,999)
Unemployment Insurance	2,222	1,200	16,579	20,000	35,000	(15,000)
Health Benefits/Other	362,241	173,128	2,412,009	2,947,379	3,028,721	(81,342)
TOTAL EMPLOYEE BENEFITS	777,764	421,475	5,398,200	6,597,439	6,537,311	60,128
Debt Service						
Serial Bonds - Building		3,671,888		3,671,888	3,312,051	359,837
Revenue and Bond Anticipation Note		-		-	50,000	(50,000)
Electrical Performance Contract		-		-	-	0
TOTAL DEBT SERVICE		3,671,888		3,671,888	3,362,051	309,837
Interfund Transfers						
Transfer to Special Aid		82,000		82,000	65,000	17,000
Transfer to Cafeteria		30,000		30,000	30,000	0
Transfer to Capital Project		100,000		100,000	100,000	0
TOTAL INTERFUND TRANSFERS		212,000		212,000	195,000	17,000
TOTAL PROPOSED BUDGET	5,745,400	6,858,684	30,581,366	43,185,450	41,846,137	1,339,313

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 BUDGET HEARING

MONDAY, JUNE 1ST at 6pm

via remote access and will be available for viewing on the Olean City School District website at:

www.oleanschools.org

BUDGET VOTE & SCHOOL BOARD ELECTION

TUESDAY, JUNE 9TH

will be conducted entirely by absentee ballot.

All ballots must be received by 5pm June 9th.

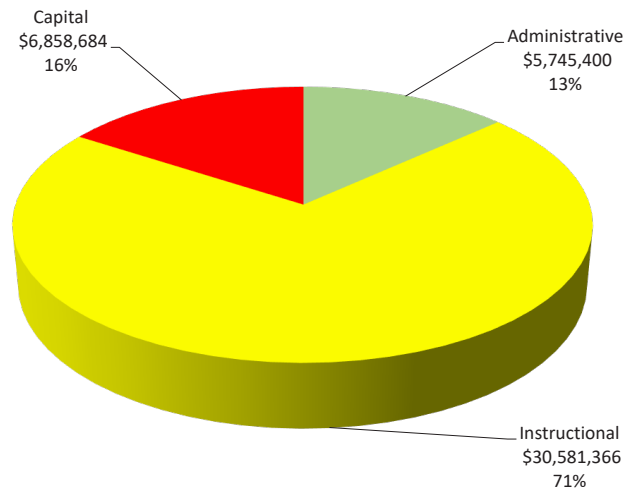
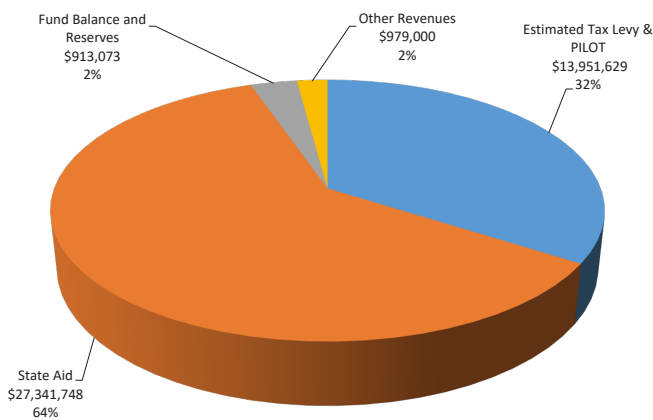
***Must be a registered voter to cast your ballot.**



Summary of Revenues & Other Sources of Funding

	2019-20 Actual	2020-21 Proposed	Inc (Dec) Over Prior Year
State Aid	26,170,092	27,341,748	1,171,656
Other Revenue	878,166	979,000	100,834
PILOT (Payment in Lieu of Taxes)	56,621	63,531	6,910
Estimated Tax Levy & STAR Reimbursement	13,888,098	13,888,098	0
Total Revenue	40,992,977	42,272,377	1,279,400
Appropriated Retirement Contribution	121,634	118,000	-3,634
Appropriated Employee Benefit Reserve	6,526	70,073	63,547
Transfer from Capital Fund	125,000	125,000	0
Appropriated Fund Balance	600,000	600,000	0
Total Revenue and Other Sources	41,846,137	43,185,450	1,339,313

2020-2021 Sources of Education Funding 2020-2021 Uses of Education Funding



Federal, State & Special Grants: 2019-20 School Year

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	\$	934,025
Title IIA	\$	157,190
Title IV - Allocational	\$	72,865
Title IV - Competitive	\$	17,804
Title V	\$	37,340
Sec. 611 Special Education	\$	567,598
Sec. 619 Special Education	\$	44,818
Universal Pre-K	\$	477,387
Learning Technology	\$	107,688
After School STEAM	\$	10,131
At Risk Youth	\$	12,970
High School Equivalency	\$	51,658
Liberty Partnership	\$	40,578
Employment Preparation Ed.	\$	11,970
Summer Special Education	\$	143,462
Summer Transportation	\$	12,011
Total	\$	2,699,495

ESTIMATE OF 2020-2021 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	\$ 0	\$ 0	\$ 0
With Enhanced STAR	\$ 0	\$ 0	\$ 0
Assessed Value of Property \$50,000			
With Basic STAR	\$ 522	\$ 534	\$ 11
With Enhanced STAR	\$ 0	\$ 0	\$ 0
Assessed Value of Property \$70,000			
With Basic STAR	\$1,002	\$1,023	\$ 21
With Enhanced STAR	\$ 105	\$ 107	\$ 2
Assessed Value of Property \$100,000			
With Basic STAR	\$1,721	\$1,757	\$ 36
With Enhanced STAR	\$ 874	\$ 842	\$ 17

NOTE: Estimated tax changes are based on 2019 equalization rates and assessed values for the City of Olean. Final values are not known at this time and will be calculated when the Board of Education adopts the tax warrant in August 2020.

FISCAL ACCOUNTABILITY SUMMARY (2018-19)

INFORMATION ABOUT EXPENDITURE RATIOS (2017 - 18)

(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

INSTRUCTIONAL EXPENDITURES

\$20,024,875

PUPILS

1,953

EXPENDITURES PER PUPIL

\$10,253

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$9,671,089

PUPILS

367

EXPENDITURES PER PUPIL

\$26,352

SIMILAR DISTRICT GROUP HIGH NEED/RESOURCE CAPACITY URBAN OR SUBURBAN

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$2,607,418,443

PUPILS

215,052

EXPENDITURES PER PUPIL

\$12,125

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$1,144,010,444

PUPILS

35,167

EXPENDITURES PER PUPIL

\$32,531

ALL SCHOOL DISTRICTS

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

INSTRUCTIONAL EXPENDITURES

\$35,199,223,413

\$15,660,696,162

PUPILS

PUPILS

2,632,781

485,151

EXPENDITURES PER PUPIL

EXPENDITURES PER PUPIL

\$13,370

\$32,280

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

\$19,621

\$22,630

\$25,845

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 (2018-19)

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	NY STATE
80% OR MORE	HIGH NEED/RESOURCE CAPACITY URBAN OR SUBURBAN	80% OR MORE
208 65.4%	80% OR MORE	58.7%
40% - 79%	40% - 79%	40% - 79%
27 8.5%	47.7%	11.5%
LESS THAN 40%	40% - 79%	LESS THAN 40%
58 18.2%	18.1%	19.0%
SEPARATE SETTINGS	LESS THAN 40%	SEPARATE SETTINGS
20 6.3%	23.4%	5.3%
OTHER SETTINGS	SEPARATE SETTINGS	OTHER SETTINGS
5 1.6%	7.8%	5.6%
	OTHER SETTINGS	
	3.0%	

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

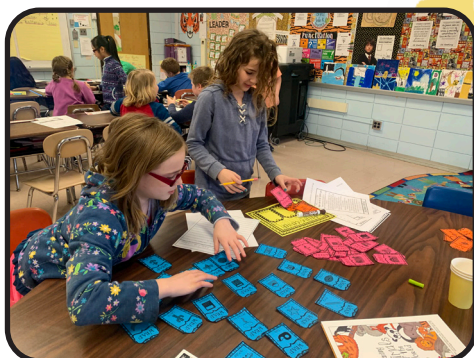
THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
15.8%	12.5%	14.7%

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.

Washington West Elementary School



Follow your Husky Pups on Twitter @OleanWW

East View Elementary School



Follow our school on twitter @OleanEastView



OLEAN CITY SCHOOL DISTRICT

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

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Rick T. Moore

SCHOOL BUSINESS ADMINISTRATOR

Jenny M. Bilotta

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Permit No. 73
Olean, NY 14760

ECRWSS

OR CURRENT RESIDENT

POSTAL PATRON LOCAL



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

Embracing diversity

Continuous improvement

Academic excellence and lifelong learning

Honesty, integrity, responsibility, and accountability

Student potential and achievement