

OLEAN

CITY SCHOOL DISTRICT

"Home, School and Community Educating for Life"

2016-2017
School Budget
Details Inside

April-May 2016

Volume 12, Issue 5

Board of Education Proposes Fiscally Sound Budget

No Tax Levy Increase for 2016-2017

By Dr. Colleen Taggerty, Superintendent

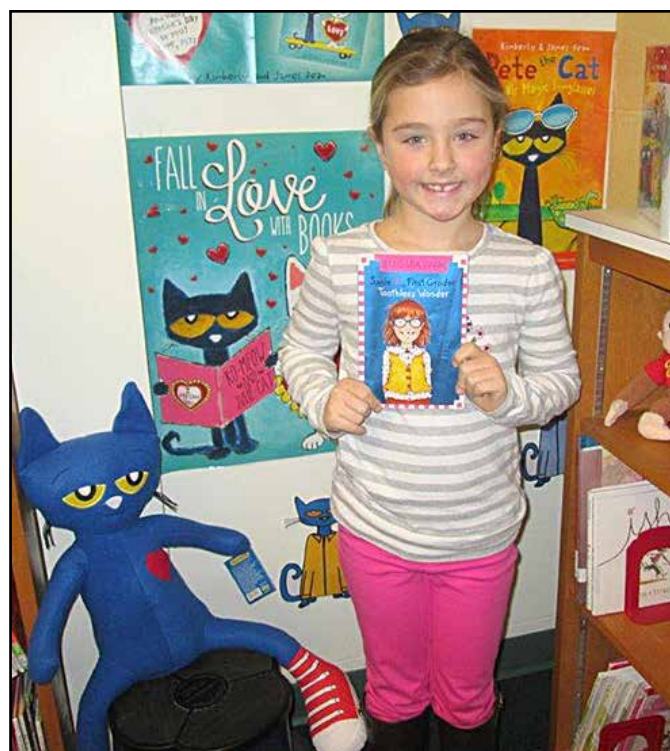
Daniel Boorstin once said "Education is learning what you didn't even know you did not know." One might compare the budget development to this very insightful quote. Budget development is a never ending process. As one budget vote occurs, the next year's budget is being developed. During the initial stages there are many unknowns that must be factored into without the District knowing the final outcome until the New York State budget is completed in April. These factors include, but are not limited to: foundation aid, transportation aid, high cost aid, health insurance premiums, utilities, individual student needs, personnel needs, and the consumer price index which is a major part of the tax levy calculation.

Throughout the entire budget development process, the Board of Education works closely with the Superintendent and Business Administrator to ensure an accurate and fiscally sound budget is presented to the voters. The Business Administrator maintains a five (5) year budget analysis that the Board of Education reviews on a regular basis. The analysis promotes predictability within the budget development framework and enhances the desired outcome of solvency.

The Board-adopted, proposed budget of \$40,111,812 for 2016-17 reflects a zero (0) percent increase to the tax levy. Within the proposed budget you will find the following:

- An increase in facilities maintenance to include updates to the Athletic Complex and Central Receiving (Nabisco Building on 7th Street);
- An increase of three (3) support staff positions, inclusive of the creation of two (2) Teaching Assistant positions to support the work experience requirements for the CDOS credential;
- The continuation of a 1:1 match of funds in partnership with Modified Matters Community Committee for modified sports up to \$20,000;
- \$129,603 set aside for Community Schools;
- .5 increase of a Spanish position at OHS (BOCES share);
- .2 increase in technical support through BOCES;
- .4 increase in Science at 7th grade;
- Teacher on Special Assignment for technology support; and
- Purchase of two (2) busses.

The Board of Education and I encourage you to contact us with any questions or concerns you may have that pertain to the budget analysis and development.



PUBLIC BUDGET HEARING

TUESDAY, MAY 3RD

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

BUDGET VOTE & SCHOOL BOARD ELECTION

TUESDAY, MAY 17TH

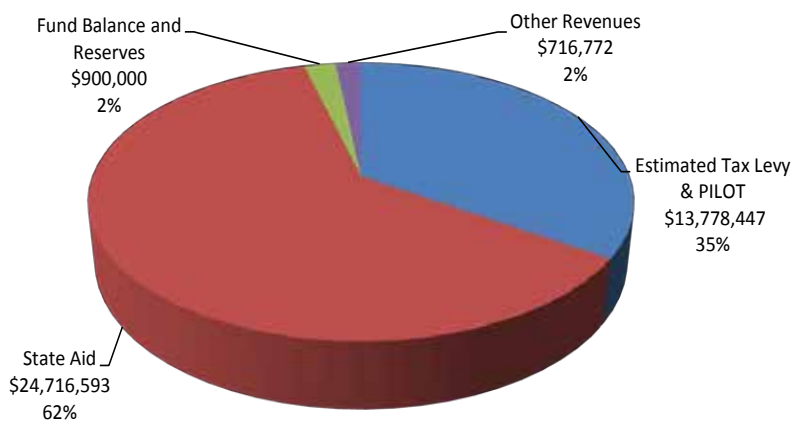
7 a.m. - 9 p.m., Olean Intermediate Middle School

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

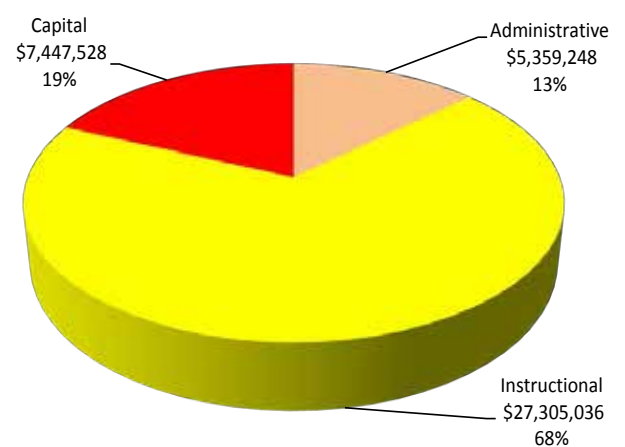
Summary of Revenues & Other Sources of Funding

	2015-16 Actual	2016-17 Proposed	Inc (Dec) Over Prior Year
State Aid	23,459,226.00	24,716,593.00	1,257,367.00
Other Revenue	710,737.00	716,771.95	6,034.95
PILOT (Payment in Lieu of Taxes)	23,232.00	27,854.08	4,622.08
Estimated Tax Levy & STAR Reimbursement	13,750,593.00	13,750,593.00	0.00
Total Revenue	37,943,788.00	39,211,812.03	1,268,024.03
Appropriated Unemployment reserve	100,000.00	0.00	-100,000.00
Appropriated Retirement Contribution	0.00	0.00	0.00
Appropriated Fund Balance	900,000.00	900,000.00	0.00
Total Revenue and Other Sources	38,943,788.00	40,111,812.03	1,168,024.03

2016-2017 Sources of Education Funding



2016-2017 Uses of Education Funding



Federal, State & Special Grants: 2015-16 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	\$1,110,772
Title IIA	\$ 173,301
Title VIB	\$ 42,660
Sec. 611 Special Education	\$ 550,032
Sec. 619 Special Education	\$ 41,512
Universal Pre-K	\$ 477,387
At Risk Youth	\$ 11,000
High School Equivalency	\$ 42,680
Liberty Partnership	\$ 37,000
Employment Preparation Ed.	\$ 12,018
PEP	\$ 274,860
Teaching is the Core	\$ 4,000

Total Grants **\$2,777,222**

ESTIMATE OF 2016-2017 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	\$ 481	\$ 467	-\$14
With Enhanced STAR	\$ 0	\$ 0	\$ 0
Assessed Value of Property \$70,000			
With Basic STAR	\$ 959	\$ 945	-\$14
With Enhanced STAR	\$ 238	\$ 209	-\$29
Assessed Value of Property \$100,000			
With Basic STAR	\$1,675	\$1,661	-\$14
With Enhanced STAR	\$ 922	\$ 925	\$ 4

NOTE: Estimated tax charges are based on 2015 equalization rates and assessed values for the City of Olean. **Final values that include the new Veteran's Exemption are not known at this time and will be calculated when the Board of Education adopts the tax warrant in August 2016.**

Percentage increase in the Tax Levy over Prior Year is 0.00%



2016-2017 Proposed Budget

	Budget Components			2016-2017 Total	2015-2016 Total	Inc (Dec) \$
	Administrative	Capital	Program			
General Support						
Board of Education	37,680			37,680	37,680	-
Central Administration	228,609			228,609	222,323	6,286
Finance	358,102			358,102	343,757	14,345
Legal/Personnel/Public Info	766,950			766,950	666,431	100,519
Operations & Maintenance		2,985,268		2,985,268	2,629,284	355,984
Central Storeroom and Printing	77,174			77,174	83,315	(6,141)
Insurance/Refunds/Dues/Unclassified	156,904	6,000		162,904	162,904	-
BOCES Central Data/Admin/Capital	1,404,610			1,404,610	1,458,700	(54,090)
TOTAL GENERAL SUPPORT	3,030,029	2,991,268		6,021,297	5,604,394	416,903
Instructional Support						
Curriculum/Supervision/In service	1,606,493			1,606,493	1,498,095	108,398
Instruction - Regular School			10,979,576	10,979,576	10,847,441	132,135
Instruction - Special Needs, Summer, Occ Ed			6,871,725	6,871,725	6,527,022	344,703
Instruction - Media/Technology			1,314,846	1,314,846	1,384,952	(70,106)
Guidance/Health/Psychological			1,099,184	1,099,184	1,084,070	15,114
Co-Curricular/Interscholastic Activities			459,930	459,930	412,609	47,321
TOTAL INSTRUCTIONAL SUPPORT	1,606,493		20,725,261	22,331,754	21,754,189	577,565
Student Transportation						
District Transportation			293,121	293,121	59,702	233,419
Contract Transportation			1,009,216	1,009,216	1,028,621	(19,405)
TOTAL STUDENT TRANSPORTATION			1,302,337	1,302,337	1,088,323	214,014
Employee Benefits						
TRS & NYS ERS/Retirement	282,644	163,348	1,782,921	2,228,913	2,506,160	(277,247)
Social Security	140,738	84,648	1,111,974	1,337,360	1,313,593	23,767
Worker's Compensation	15,776	9,489	124,650	149,915	178,816	(28,901)
Unemployment Insurance	4,209	2,532	33,259	40,000	50,000	(10,000)
Health Benefits/Other	279,359	241,303	2,224,634	2,745,296	2,560,709	184,587
TOTAL EMPLOYEE BENEFITS	722,726	501,320	5,277,438	6,501,484	6,609,278	(107,794)
Debt Service						
Serial Bonds - Building		3,598,120		3,598,120	3,535,252	62,868
Serial Bonds - Bus		30,675		30,675	26,206	4,469
Revenue and Bond Anticipation Note		50,000		50,000	50,000	-
Electrical Performance Contract		81,145		81,145	81,146	(1)
TOTAL DEBT SERVICE		3,759,940		3,759,940	3,692,604	67,336
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	5,359,248	7,447,528	27,305,036	40,111,812	38,943,788	1,168,024

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.

Washington West Challenge 24 Team Wins!

Do you know how to get 24 using the numbers 8, 7, 3 and 5? Well, five third grade students at Washington West Elementary do!

Brody Frame, Blake Kinnard, Levi Otero, Evan Snyder and Zach Trietley are all members of the first Challenge 24 Team at Washington West Elementary. These boys have worked incredibly hard, practicing after school every Monday and Wednesday since January and even asking for an extra practice prior to competition.

On Saturday, April 2, at St. Bonaventure University all of their dedication and perseverance paid off. The boys worked together to practice between rounds and to encourage each other. At the end of the day, it was a solid team win as Washington West students placed in first, second and third. This was an amazing experience for all the boys as they were already discussing playing together next year.

Brody stated, "It was a lot of fun because the teachers are fun and I like math."

Zach felt, "It was fun because you get to practice math with your friends and solving the 8s!"

Blake expressed that, "I loved it because my favorite subject is math and the best part was the finals!"



Evan said that he, "enjoyed the challenge of solving the cards and he loved winning!"

Levi felt that, "Challenge 24 was a great success because of the people and his best moment was when he read the letter saying that he was a part of the team."

Coach Emily Chamberlain was incredibly proud of how hard the boys worked saying, "They were so dedicated and loved helping each other be successful. If one card was difficult they always wanted to solve it, even taking the numbers home to figure out at a later time. They never let it beat them!"

Coach JoAnne Jones was amazed at

their growth throughout their time together. "Not only did they improve at the game, but as a team. They changed from 'if I go to the finals' to 'when we go to the finals'. It was about the team and working together. As a coach that's all you can ask for; win, lose or draw we did it together!"

Overall this was a big win, win for Washington West Elementary; students working together practicing their math skills in a fun way and finding great success at the competition. These boys are the beginning of a new line of Mathletes at Washington West!!

Were you able to solve the problem?
 $7 \times 3 = 21$, $21 - 5 = 16$, $16 + 8 = 24$



Lunching with Officer McGraw

School Resource Officer, Dan McGraw, takes a few minutes out of his busy schedule to enjoy lunch with a few high school students.



Exceptional OIMS Musicians

On February 26 and 27, a group of OIMS student musicians performed in an All-County Chorus held at Franklinville Central School. The chorus, with 140 children participating, was comprised of performers from 13 different county schools. Students committed to staying after school for practice every Thursday for seven weeks to be a part of this event. The All-County Chorus is considered a stepping stone for those who are talented and interested in pursuing middle school and high school all-county and all-state competitions. Congratulations to this group of 6th graders on a superb job!

Pictured above are: (front, l-r) Tanvi Patro, Elliot Wilber, Prince Foster, Jaimee Chastain, Taylor Hammond, Sarah Liu; and (back, l-r) Aubrey Hulbert, Hannah Nelson, Samuel Renaud, Kenya Jackson, Ayden Walker, Abigail Pettit, and Maryam Mirza.

The New York State School Report Card

Fiscal Accountability Supplement for Olean City School District (2013-14)

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).

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 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	INSTRUCTIONAL EXPENDITURES
\$18,062,104	\$8,144,531
PUPILS	PUPILS
2,086	401
EXPENDITURES PER PUPIL	EXPENDITURES PER PUPIL
\$8,659	\$20,311

SIMILAR DISTRICT GROUP
HIGH NEED/RESOURCE CAPACITY URBAN OR SUBURBAN

GENERAL EDUCATION	SPECIAL EDUCATION
INSTRUCTIONAL EXPENDITURES	INSTRUCTIONAL EXPENDITURES
\$2,327,717,503	\$994,448,752
PUPILS	PUPILS
208,804	33,348
EXPENDITURES PER PUPIL	EXPENDITURES PER PUPIL
\$11,148	\$29,820

ALL SCHOOL DISTRICTS

GENERAL EDUCATION	SPECIAL EDUCATION
INSTRUCTIONAL EXPENDITURES	INSTRUCTIONAL EXPENDITURES
\$31,235,849,883	\$13,185,189,540
PUPILS	PUPILS
2,660,775	418,555
EXPENDITURES PER PUPIL	EXPENDITURES PER PUPIL
\$11,739	\$31,502

TOTAL EXPENDITURES PER PUPIL		
THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
\$16,563	\$20,706	\$21,812

OCSD Collaborates with Brazilian Educators

On April 6th, the Olean City School District united with St. Bonaventure University to support the To BE Initiative, an international collaboration of local school districts and private K-12 schools in Brazil. The purpose of this professional collaboration is to share our expertise about schools and classrooms with Brazilian school administrators working to strengthen schools in Brazil. Through this collaboration, the Olean City School District was asked to present how Science, Technology, Engineering, Arts and Mathematics are used in K-12 in order to encourage students to pursue careers and study in the STEM fields.

Two OCSD teachers presented to the Brazilian administrators. OHS Art teacher Dan Brown shared his work as a "Project Lead The Way" teacher, explaining how students use problem-solving techniques, collaboration, software, and engineering notebooks to learn foundational engineering principles. Kristine Ring, OHS Calculus and Physics teacher, presented how educators can strengthen STEM instruction in classrooms through quality professional development and implementation of inquiry/discovery based learning opportunities for students such as her "Physics Olympics Challenge." In addition, Evelyn Sabina from the "Dream it! Do it!" Program also presented how she connects OCSD K-12 teachers and students with Olean manufacturing businesses to strengthen a deeper understanding of the STEM job opportunities available in our immediate area to students after graduation from high school and college.

The concluding message to the Brazilian administrators was that in order to provide strong schools for students, "It



takes all the huskies to pull the sled!" The STEM instruction taking place in the OCSD is truly that of teamwork and a strong vision of the future for our students and the Olean community. OCSD looks

forward to continuing its support of the To BE initiative with St. Bonaventure University as a way to create strong schools, strong communities and strong countries in the 21st Century.

'Real Money Talk' Offered to Grades 4-7

Wider Opportunities for Greater Olean, Inc. (WOGO) has received a grant from Five Star Bank to offer students in grades 4-7 the financial literacy workshop, Real Money Talk. Students will learn what money is, income sources, annual budget, savings, and needs vs. wants. A workshop for students (at least one parent must also attend) will be held Wednesday, May 11, 5:45-7:45 p.m., in the OIMS LGI Room. A pizza dinner will be provided.

Space is limited! Please call the Guidance Office at 375-8064 to register.

Interested in Being a Substitute?

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, contact Ms. Mia O'Brien, Director of Human Resources, at 716-375-8097.



Spanish Club Travels to Greece, Italy & Spain

Over the spring break in March, the OHS Spanish Club travelled to Greece, Italy, and Spain under the direction of Carol Shannon. Forty-three students and adults followed a strenuous itinerary set up by EF Tours.

Our first stop was Athens where we visited the Acropolis and viewed the Parthenon. We watched the changing of the Presidential Guard and posed for photos at the first Olympic (1896) stadium. Everyone enjoyed a Saronic Islands cruise, visiting three Greek islands. Students toured one of the islands on donkeys. After a visit to Ancient Corinth, we boarded our first ferry to Ancona, Italy. We travelled to Florence, the birthplace of the Italian language, opera, and the Renaissance where we explored, visited the Duomo and walked across the Ponte Vecchio, a medieval bridge. After a day trip to Pisa, the group spent a day in Rome seeing the Vatican, St. Peter's Square, the Spanish Steps, the Colosseum, and the Pantheon. We guaranteed our return to Italy by throwing coins in the Trevi Fountain. After another overnight ferry, we arrived in Barcelona. Students were able to practice their Spanish and tour the hotspots: Park Güell, the famous Gaudi cathedral La Sagrada Familia, and Montjuic. Everyone had time to stroll through the Ramblas and enjoy the vendors and street performers. Our last stop was the Salvador Dalí (a surrealist artist) museum in Figueras.

Today global awareness is essential, and the best way to become globally aware is by travelling abroad. Experiencing new cultures opens students' eyes and prepares them for the future. Travel is educational. The travelers appreciated this opportunity.

Alternative Veteran's Tax Exemption Details

On Tuesday, November 17, 2015, the Olean City School District adopted a resolution approving the Veteran's Tax Exemption to become effective for the 2016-17 school tax rolls. To help understand the impact of this tax exemption, the district has produced the following Q&A fact sheet.

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. This meeting was held on September 15, 2015. Based on the outcome of the hearing, the Board of Education adopted a resolution authorizing the exemption.

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 Olean veteran tax payers, registered with Cattaraugus County, is 618 as of March 9, 2016. Based on the information that the district has received regarding the current Olean City School tax payer base, an estimated increase to the non-qualified taxpayers tax levy would be a minimal of .83%. 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.



OLEAN CITY SCHOOL DISTRICT

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

ADMINISTRATION

Colleen Taggerty, Superintendent of Schools
Kathleen Elser, Business Administrator
Jeffrey Andreano, High School Principal
Mike Martel, Assistant High School Principal
Gerald Trietley, Olean Intermediate (Gr. 6-7) Middle School Principal
Joel Witcher, 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
Jen Kless, Coordinator of Curriculum and Instruction

BOARD OF EDUCATION

Michiko McElfresh, President
Laurie Branch, Vice President
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ECRWSS

OR CURRENT RESIDENT

POSTAL PATRON LOCAL

East View: A Lesson in Outer Space

On Wednesday, April 6th, third graders at East View attended a lesson in outer space! The Star Lab came to East View, along with CA BOCES STEM instructor Mr. Clay Nolan, to teach the students about constellations, their mythology and how they are affected by earth's rotation and different seasons of the year.



Mrs. Caya, a third grade teacher said, "Our students' enthusiasm was through the roof this winter when we took part in the Challenger Learning Center's Space Fair. The Star Lab offered an easy way for them to experience first-hand visuals that books and computers just could not capture. In addition to supporting science from the classroom, Mr. Nolan also addressed ELA through folklore he shared with students that tied into the myths and legends we have been studying this month. The students were so engaged by the experience that many of them have asked to do enrichment projects on astronomy."

After participating in the lesson, a third grade student said, "It was so great. I never heard of constellations before and that stars made pictures in the sky. I also liked it because it was super dark in there!" The student went on to say that he loved hearing the stories of Ursa Minor and Ursa Major the best because he likes stories about bears.

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