



Olean City School District

2005-2006 BUDGET BULLETIN

Budget
vote & election
is May 17th

Additional State Aid helps budget & taxpayers

By Mark J. Ward,
Superintendent of Schools

For the first time in 20 years New York State has an on-time budget! The finalized revenue figures gave the District an overall increase of nearly \$832,000 which was \$200,000 more than we originally budgeted (expected). The Board decided to use \$98,000 to further reduce taxes and kept \$102,000 in the budget to handle unexpected costs.

On Wednesday, April 6, the Board of Education unanimously passed the 2005-2006 Olean City School District budget. The \$29,646,484 spending plan represents a 4.72% increase in spending over the previous year's budget. Included in this amount is \$390,934 for the District's share of the anticipated BOCES Capital Construction Project. This amount will not have any impact on the tax levy due to the fact it will be funded by reserved funds. Excluding this amount the budget is up 3.34%.

We have been faced with increases in health insurance (12-15%), utilities (10%); retirement contribution rates (42%), contracted services, as well as negotiated salaries. With so many areas of the budget experiencing increases we had to take many steps to develop a budget that was responsive to student needs and affordable to our taxpayers.

In an effort to present an affordable budget we have taken a number of cost-saving steps outlined below:

- Re-aligned the Maintenance/Cleaner/Custodian Department resulting in the loss of four positions
- Reduction of two teaching positions (by attrition)
- Reduction of .5 FTE in the Guidance Department
- Reduction in legal services
- Reduction in computer/technology



- budget
 - Reorganized technology support system
 - Reduction in the cost of Special Education services
 - Reduction in classroom supplies and paper
 - Reduced Middle School and High School summer school costs using 21st Century Grant
 - Using additional IDEA (Individuals Disability Education Act) funds to reduce local special education costs
- The budget also includes some new items listed below:

- Elementary Summer School Program (at only one location)
- Creation of a High School Business Department
- Addition of a physical education/swimming teacher to meet State Education Department requirements
- District newsletter
- Direct operation of District swimming pool
- Take over of BOCES Adaptive Physical Education
- Project KNOW (educational program for human sexuality)

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Budget

(continued from page 1)

- Expansion of Performing Arts opportunities

This proposed budget will maintain all instructional programs in place during 2004-2005 school year, including the middle school and high school summer school programs.

The Board and administrators are continuing to look at the “team staffing levels” at the Middle School, exploring Academic Intervention Services at the elementary level, looking to increase safety procedures at all schools by expanding camera surveillance, and researching the possible expansion of Modified Sports in the Middle School. All of these items would be funded through existing resources or federal grant monies.

We have worked diligently to examine all areas of our operation in an attempt to deliver a more cost effective system. The items (actions) listed above reflect some of the many different steps we have taken to reduce costs in an effort to strike a balance with the budget areas that have increased. Additional state aid and the successful acquisition of several grants have also helped greatly to reduce the local costs associated with the budget.

The 2005-2006 spending plan is a blend of cost reductions, influx of some new ideas, and some creative ways to stretch our available dollars. The budget reflects a conservative approach to spending, balancing the responsibility to offer our students a quality education but mindful of the financial limitations of our taxpayers.

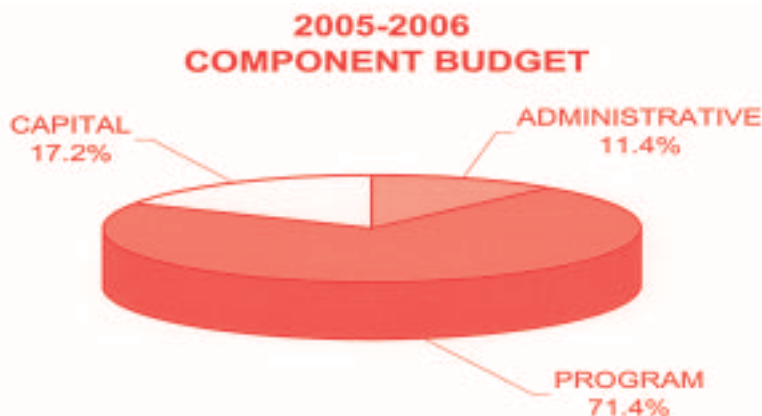
2005-2006 BUDGETED REVENUES



What is the District's revenue picture for 2005-2006?

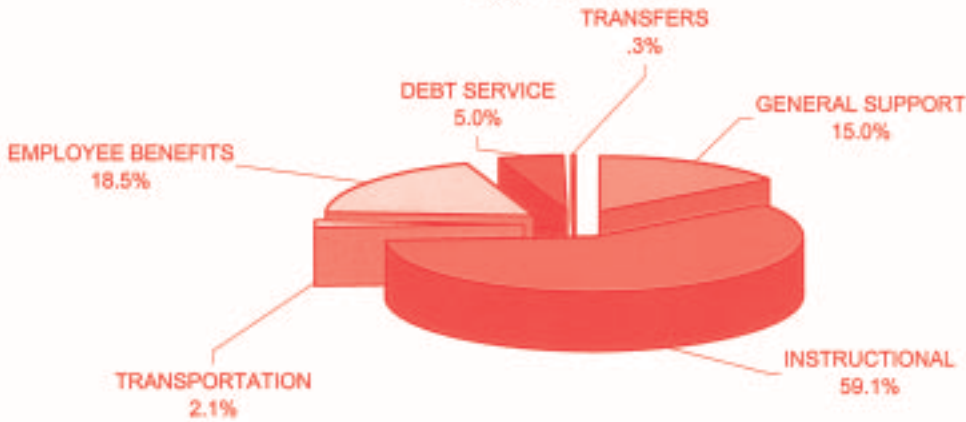
Revenue Category	2004-2005 Budget	2005-2006 Budget
State Aid - All Sources	\$ 15,773,663	\$ 16,440,579
Local Revenues - Tuitions, Rentals, Interest on Investments, Medicaid Reimbursements, Prior Year Expense Refunds, Misc., Transfers from Food Service Program	\$ 954,500	\$ 1,031,790
Transfers from Capital Fund, Debt Service Reserve, Unemployment Reserve and Appropriated Fund Balance	\$ 1,532,849	\$ 1,550,934
Payments in lieu of taxes, etc.	\$ 294,596	\$ 290,287
Amount to be raised by taxes (Tax Levy & STAR Program)	\$ 9,754,358	\$ 10,332,894
Total Revenues	\$28,309,966	\$29,646,484

What proposed expenditures are in the budget?



Budget Component	2004-2005 Budget	2005-2006 Proposed
Administrative Program	\$ 3,198,025	\$ 3,395,088
Capital	\$ 20,419,865	\$ 21,166,224
Total	\$ 4,692,076	\$ 5,085,172
Total	\$28,309,966	\$29,646,484

2005-2006 BUDGETED EXPENSES



Federal, State and Special Grant Programs

**School Year
2004-2005**

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

Title I	\$ 854,028
Sec. 611 Special Education	\$ 535,393
Even Start	\$ 300,000
Universal Pre-K	\$ 189,344
Title II - A	\$ 185,517
21 st Century	\$ 142,484
Extended School Day	\$ 95,000
Youth Bridge	\$ 90,323
Class Size Reduction	\$ 54,628
Placement Prevention	\$ 47,250
Adult Education/WEP	\$ 47,000
Sec. 619 Special Education	\$ 45,237
Family Intervention Specialist	\$ 42,262
WIA Youth	\$ 27,000
Title IID Technology	\$ 20,992
Safe and Drug-Free School	\$ 20,449
Edge	\$ 16,000
Employment Preparation Ed.	\$ 18,000
CPSE Special Education	\$ 12,128
Records Management	\$ 12,000
Abstinence	\$ 6,450
Title V Innovation	\$ 5,420
Rotary	\$ 2,000
Total Grants	\$2,768,905

What are the other expenses?

Expenditure Category	2004-2005 Budget	2005-2006 Proposed
General Support		
A1000 Board of Education	\$ 35,038	\$ 36,076
A1240 Central Administration	\$ 202,930	\$ 207,992
A1300 Finance	\$ 241,070	\$ 262,808
A1400 Staff	\$ 315,507	\$ 205,628
A1600 Central Services	\$ 2,562,144	\$ 2,679,080
A1900 Special Items	\$ 686,776	\$ 1,060,639
Total General Support	\$ 4,043,465	\$ 4,452,223
Instruction		
A2010 Curriculum Development	\$ 5,038	\$ 54,780
A2020 Supervision - Regular School	\$ 1,067,139	\$ 1,109,391
A2040 Supervision - Special School	----	\$ 2,590
A2070 In Service Training	\$ 114,282	\$ 126,027
A2110 Teaching - Regular School	\$ 9,673,608	\$ 10,031,167
A2250 Teaching - Handicapped Children	\$ 3,501,014	\$ 3,465,654
A2270 Teaching - Occupational Education	\$ 498,344	\$ 562,916
A2300 Teaching - Special Schools	\$ 108,650	\$ 102,919
A2610 Teaching - Library Media	\$ 126,205	\$ 135,043
A2620 Teaching - A.V. Media	\$ 16,552	\$ 20,868
A2630 Teaching - Computers	\$ 745,237	\$ 679,555
A2800 Pupil Personnel Services	\$ 1,178,528	\$ 1,228,553
Total Instruction	\$ 17,081,651	\$ 17,519,463
A5500 Transportation	\$ 577,965	\$ 629,420
A9000 Employee Benefits	\$ 5,027,237	\$ 5,467,756
A9700 Debt Service	\$ 1,499,648	\$ 1,487,622
A9900 Interfund Transfers	\$ 80,000	\$ 90,000
Expenditure Budget Total	\$ 28,309,966	\$ 29,646,484



ESTIMATED SCHOOL TAX RATES FOR 2005-2006

(per \$1,000 of assessed property value)

	2004-2005	2005-2006	
	<i>Actual</i>	<i>Estimated*</i>	<i>Increase</i>
Olean - City	\$210.06	\$222.52	\$12.46
Olean - Town	\$ 19.17	\$ 20.31	\$ 1.14
Portville	\$ 19.17	\$ 20.31	\$ 1.14

* Tax rates for the 2005-06 school year are estimates. Final assessed property values, which are needed to determine tax rates, are not available to the school district until this summer.

ESTIMATED SCHOOL TAX

For residence valued at:	With basic STAR:	With senior STAR:
\$ 30,000	\$ 0.00	\$ 0.00
\$ 62,432	\$ 658.88	\$ 252.56
\$100,000	\$1,422.13	\$1,015.80

Currently in the City of Olean:

- residences valued at \$30,000 are assessed at \$2,739
- residences valued at \$62,432 are assessed at \$5,700
- residences valued at \$100,000 are assessed at \$9,130

BUDGET HEARING: TUESDAY, MAY 10

*7 p.m., Olean Middle School
(Large Group Instruction Room)*

ANNUAL BUDGET VOTE: TUESDAY, MAY 17

*7 a.m. - 9 p.m.
(see list of voting sites below)*



IF YOU LIVE IN ...	YOU VOTE AT ...
Ward 1	Boardmanville Elementary 622 Main Street
Ward 2	East View Elementary 690 East Spring Street
Wards 3, 4	Ivers J. Norton Elementary 411 West Henley Street
Wards 5, 6	Washington West Elementary 1626 Washington Street
Ward 7	North Hill Elementary 102 West Forest Avenue

IF YOU LIVE IN ...	YOU VOTE AT ...
Town of Olean or Portville	Ivers J. Norton Elementary 411 West Henley Street
Town of Olean	East View Elementary 690 East Spring Street
East of the City of Olean, and the Dugan Road Area (Dugan addresses lower than 1900)	
Town of Olean	North Hill Elementary 102 West Forest Avenue
Town of Olean	Boardmanville Elementary Hillcrest Avenue, Windfall Road and Dugan Road (Dugan addresses higher than 1900)