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 with Disabilities 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.

What proposed expenditures are in the budget?

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

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

- 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.
### What are the other expenses?

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>General Support</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A1000 Board of Education</td>
<td>$35,038</td>
<td>$36,076</td>
</tr>
<tr>
<td>A1240 Central Administration</td>
<td>$202,930</td>
<td>$207,992</td>
</tr>
<tr>
<td>A1300 Finance</td>
<td>$241,070</td>
<td>$262,808</td>
</tr>
<tr>
<td>A1400 Staff</td>
<td>$315,507</td>
<td>$205,628</td>
</tr>
<tr>
<td>A1600 Central Services</td>
<td>$2,562,144</td>
<td>$2,679,080</td>
</tr>
<tr>
<td>A1900 Special Items</td>
<td>$686,776</td>
<td>$1,060,639</td>
</tr>
<tr>
<td><strong>Total General Support</strong></td>
<td><strong>$4,043,465</strong></td>
<td><strong>$4,452,223</strong></td>
</tr>
<tr>
<td><strong>Instruction</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A2010 Curriculum Development</td>
<td>$5,038</td>
<td>$54,780</td>
</tr>
<tr>
<td>A2020 Supervision - Regular School</td>
<td>$1,067,139</td>
<td>$1,109,391</td>
</tr>
<tr>
<td>A2040 Supervision - Special School</td>
<td>----</td>
<td>$2,590</td>
</tr>
<tr>
<td>A2070 In Service Training</td>
<td>$114,282</td>
<td>$126,027</td>
</tr>
<tr>
<td>A2110 Teaching - Regular School</td>
<td>$9,673,608</td>
<td>$10,031,167</td>
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<tr>
<td>A2250 Teaching - Handicapped Children</td>
<td>$3,501,014</td>
<td>$3,465,654</td>
</tr>
<tr>
<td>A2270 Teaching - Occupational Education</td>
<td>$498,344</td>
<td>$562,916</td>
</tr>
<tr>
<td>A2300 Teaching - Special Schools</td>
<td>$108,650</td>
<td>$102,919</td>
</tr>
<tr>
<td>A2610 Teaching - Library Media</td>
<td>$126,205</td>
<td>$135,043</td>
</tr>
<tr>
<td>A2620 Teaching - A.V. Media</td>
<td>$16,552</td>
<td>$20,868</td>
</tr>
<tr>
<td>A2630 Teaching - Computers</td>
<td>$745,237</td>
<td>$679,555</td>
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<tr>
<td>A2800 Pupil Personnel Services</td>
<td>$1,178,528</td>
<td>$1,228,553</td>
</tr>
<tr>
<td><strong>Total Instruction</strong></td>
<td><strong>$17,081,651</strong></td>
<td><strong>$17,519,463</strong></td>
</tr>
</tbody>
</table>

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
- **21st 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

**Expenditure Budget Total** $28,309,966

**$29,646,484**
### 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)

#### Estimated School Tax Rates for 2005-2006

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Olean - City</td>
<td>$210.06</td>
<td>$222.52</td>
<td>$12.46</td>
</tr>
<tr>
<td>Olean - Town</td>
<td>$19.17</td>
<td>$20.31</td>
<td>$1.14</td>
</tr>
<tr>
<td>Portville</td>
<td>$19.17</td>
<td>$20.31</td>
<td>$1.14</td>
</tr>
</tbody>
</table>

* 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:**
    - $30,000: $0.00
    - $62,432: $658.88
    - $100,000: $1,422.13
  - **With senior STAR:**
    - $30,000: $0.00
    - $62,432: $252.56
    - $100,000: $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

#### 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
- Town of Olean or Portville: Ivers J. Norton Elementary  
  411 West Henley Street
- South of the City 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
- North of the City of Olean:  
  Hillcrest Avenue, Windfall Road  
  and Dugan Road (Dugan addresses higher than 1900)