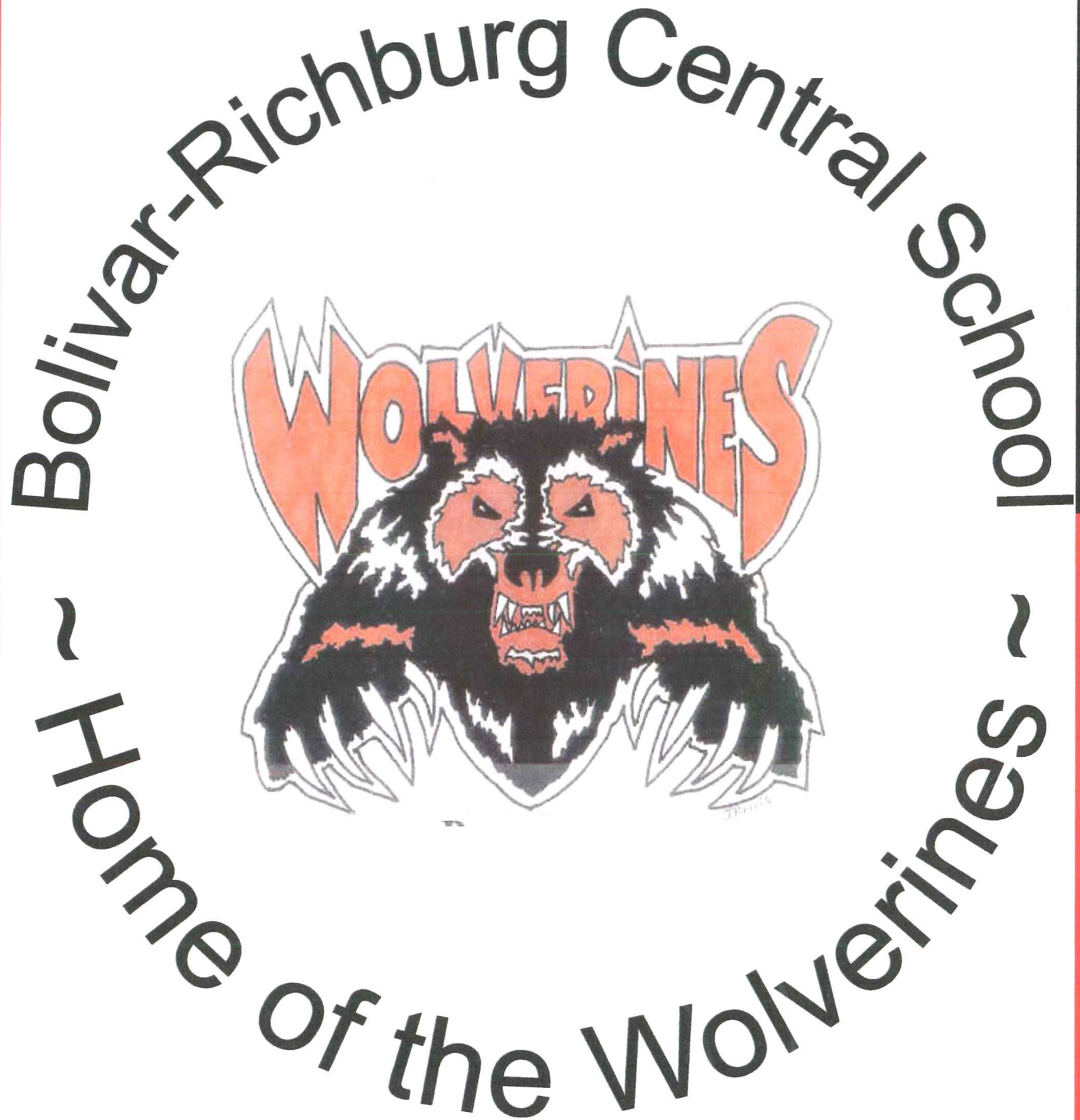


**2012-2013 Proposed
(Revised) Budget**



Working together to provide our students with the best education possible

Special Budget Hearing
Bolivar Building Auditorium
June 11, 2012
6:30 PM

1. Presentation of 2012-2013 Bolivar-Richburg Central School (revised) budget by Superintendent Mrs. Marilyn Capawan and Business Administrator Mrs. Jenny Bilotta
2. Question and answer session.
3. Adjournment of meeting.

Notice of this meeting has been duly published in the manner required by law in the Olean Times Herald; June 5, 2012 and June 12, 2012.

Special Meeting/Budget Re-Vote
Bolivar Building Conference Room
June 19, 2012

The meeting will convene at 12:00 noon in the school conference room to vote on the proposed (revised) school budget.

AGENDA

1. Polls are opened-12:00 noon.
2. Announcement that the polls are closing 7:50 PM.
3. Polls are closed-8:00 PM.
4. The inspectors will count the votes to ensure the number of voters corresponds with the number of people registered.
5. The Chairman will announce the results of the voting.
6. The Chairman will declare the meeting adjourned.

PROPOSITION NO. 1 – GENERAL BUDGET

To adopt the annual budget of the School District for the fiscal year 2012-2013 in the amount of \$17,010,677.00 and to authorize the requisite portion thereof to be raised by taxation on the taxable property of the District.

YES ☐

NO ☐

**BOLIVAR-RICHBURG CENTRAL SCHOOL
2012-2013 PROPOSED BUDGET**

GENERAL SUPPORT

Included in this section are the expenses of the Board of Education, Central Administration, Finance, Staff, Central Services and Special items supporting the general education program. Board of Education expenses reflect costs for conferences, meetings and the salary of the district clerk. Expenses for Central Administration include the salaries of the superintendent, her secretary and other necessary costs to support her office. Finance expenditures include the salaries of the business official/district treasurer, accountant and account clerk. Auditing, tax collection and materials to support the office are also included in this section. Staff expenditures cover the cost of the school district attorney, BOCES personnel services and production of the school newsletter. Central Services expenditures include the cost of custodial and maintenance salaries, utilities, supplies and materials to maintain buildings and grounds, postage and BOCES charges for data processing and computer leasing. Special Items include insurance on our buildings and their contents, school association fees, possible refund of property taxes, and BOCES administrative and capital expenditures.

		2011-2012 Adopted	2012-2013 Proposed
BOARD OF EDUCATION			
1010.400	Contractual Expenditures	\$ 5,050	\$ 10,000
1010.450	Materials and Supplies	\$ 975	\$ 500
District Clerk			
1040.160	Noninstructional Salaries	\$ 2,100	\$ 2,100
1040.400	Contractual Expenditures	\$ 110	\$ 100
1040.450	Materials & Supplies	\$ 100	\$ -
Annual Meeting			
1060.400	Contractual Expenditures	\$ 310	\$ 300
1060.450	Materials & Supplies	\$ 935	\$ 500
Total Board of Education		\$ 9,580	\$ 13,500
CENTRAL ADMINISTRATION			
1240.150	Instructional Salaries	\$ 118,450	\$ 122,004
1240.160	Noninstructional Salaries	\$ 41,904	\$ 43,157
1240.400	Contractual Expenditures	\$ 10,480	\$ 6,500
1240.450	Materials & Supplies	\$ 3,175	\$ 3,175
Total Chief School Administrator		\$ 174,009	\$ 174,836
FINANCE			
Business Administration			
1310.150	Instructional Salaries	\$ 69,010	\$ 71,081
1310.490	BOCES Services	\$ 10,515	\$ 10,885
Auditing			
1320.400	Contractual Expenditures	\$ 18,000	\$ 16,000
1320.490	BOCES Services	\$ 6,200	\$ 6,200
Treasurer			
1325.160	Noninstructional Salaries	\$ 65,831	\$ 67,332

		2011-2012 Adopted	2012-2013 Proposed
1325.400	Contractual Expenditures	\$ 5,950	\$ 5,950
1325.450	Materials & Supplies	\$ 900	\$ 900
Tax Collection			
1330.160	Noninstructional Salaries	\$ 1,300	\$ 1,300
1330.400	Contractual Expenditures	\$ 5,700	\$ 5,300
1330.450	Materials & Supplies	\$ 400	\$ -
Total Finance		<u>\$ 183,806</u>	<u>\$ 184,948</u>
STAFF			
Legal			
1420.400	Contractual Expenditure	\$ 22,000	\$ 18,000
Personnel			
1430.400	Contractual Expenditures	\$ 3,000	\$ 3,000
1430.490	BOCES Services	\$ 35,627	\$ 34,024
Public Information & Services			
1480.400	Contractual Expenditures	\$ 25,000	\$ 15,000
1480.490	BOCES Services	\$ 2,275	\$ 2,888
Total Staff		<u>\$ 87,902</u>	<u>\$ 72,912</u>
CENTRAL SERVICES			
Operation of Plant			
1620.160	Noninstructional Salaries	\$ 442,695	\$ 401,653
1620.200	Equipment	\$ 44,020	\$ 22,100
1620.400	Contractual Expenditures		
	Gas	\$ 125,000	\$ 115,000
	Electric	\$ 210,000	\$ 190,000
	Telephone	\$ 18,000	\$ 17,000
	Water & Sewage	\$ 46,100	\$ 46,100
	Trash Removal	\$ 11,000	\$ 11,000
	Maintenance Contracts & other	\$ 59,300	\$ 44,800
1620.450	Materials & Supplies	\$ 55,117	\$ 55,153
1620.490	BOCES Services	\$ 16,272	\$ 16,272
Maintenance of Plant			
1621.160	Noninstructional Salaries	\$ 78,198	\$ 80,933
1621.200	Equipment	\$ -	\$ 34,000
1621.400	Contractual Expenditures	\$ 18,350	\$ 10,350
1621.450	Materials & Supplies	\$ 17,749	\$ 17,749
Central Printing and Mailing			
1670.450	Materials & Supplies	\$ 16,000	\$ 16,000
Central Data Processing			
1680.490	BOCES Services	\$ 340,513	\$ 336,538
Total Central Services		<u>\$ 1,498,314</u>	<u>\$ 1,414,648</u>
SPECIAL ITEMS			
1910.400	Unallocated Insurance	\$ 75,000	\$ 75,000
1920.400	School Association Dues	\$ 8,700	\$ 8,700
1964.400	Refund on Real Property	\$ 3,000	\$ 3,000

		2011-2012 Adopted	2012-2013 Proposed
1981.490	BOCES Services-Administration	\$ 99,393	\$ 100,239
1983.490	BOCES Services-Capital	\$ 124,702	\$ 124,190
Total Special Items		\$ 310,795	\$ 311,129
TOTAL GENERAL SUPPORT		\$ 2,264,406	\$ 2,171,973

INSTRUCTION

The instructional area accounts for the largest portion of the general fund expenditures. Within this area are the salaries for building administration, teachers, secretaries, aides, substitute teachers, attendance and guidance staff, nurses, advisors and coaches. All supplies, equipment and most of the services requested from BOCES are included in this section.

INSTRUCTION-ADMINISTRATION AND IMPROVEMENT

Curriculum Development & Supervision

2010.150	Instructional Salaries-Director	\$ 79,605	\$ 81,993
	Instructional Salaries-Summer Curriculum	\$ 25,000	\$ 20,000
	Instructional Salaries-Study Center	\$ 20,300	\$ 20,300
2010.160	Noninstructional Salaries	\$ 30,238	\$ 31,293
2010.400	Contractual Expenditures	\$ 1,998	\$ 1,198
2010.450	Materials & Supplies	\$ 4,074	\$ 3,100
2010.490	BOCES Services	\$ 2,815	\$ 2,628

Supervision-Regular School

2020.150	Instructional Salaries	\$ 144,597	\$ 162,281
2020.160	Noninstructional Salaries	\$ 65,100	\$ 68,161
2020.400	Contractual Expenditures	\$ 4,880	\$ 4,880
2020.450	Materials & Supplies	\$ 13,746	\$ 12,746

Inservice Training

2070.490	BOCES Services	\$ 124,869	\$ 103,919
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Total Administration & Improvement	\$ 517,222	\$ 512,499
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INSTRUCTION-TEACHING

Regular School

2110.120	Instructional Salaries-K-6	\$ 1,502,712	\$ 1,514,210
2110.130	Instructional Salaries-7-12	\$ 1,458,756	\$ 1,467,953
2110.140	Instructional Salaries-substitutes	\$ 70,000	\$ 70,000
2110.160	Noninstructional Salaries	\$ 150,856	\$ 174,666
2110.200	Equipment	\$ 20,162	\$ 20,500
2110.400	Contractual	\$ 70,601	\$ 54,616
2110.450	Materials & Supplies	\$ 61,421	\$ 67,771
2110.470	Tuition	\$ 20,000	\$ 20,000
2110.480	Textbooks	\$ 52,815	\$ 52,815
2110.490	BOCES Services	\$ 280,128	\$ 250,954

Students with Disabilities

2250.150	Instructional Salaries	\$ 560,334	\$ 567,083
2250.160	Noninstructional Salaries	\$ 100,134	\$ 29,489
2250.200	Equipment	\$ 5,000	\$ 5,000
2250.400	Contractual	\$ 65,000	\$ 65,000

		2011-2012 Adopted	2012-2013 Proposed
2250.450	Materials & Supplies	\$ 4,925	\$ 5,300
2250.470	Tuition paid to Public Districts in NYS	\$ 25,000	\$ 5,000
2250.471	Tuition paid to Private Districts in NYS	\$ 25,000	\$ 25,000
2250.490	BOCES Services	\$ 890,525	\$ 941,750
Occupational Education			
2280.150	Instructional Salaries	\$ 189,193	\$ 159,427
2280.200	Equipment	\$ 1,326	\$ 1,326
2280.450	Materials & Supplies	\$ 11,479	\$ 11,479
2280.490	BOCES Services	\$ 362,970	\$ 372,528
Special School			
2330.490	BOCES Services	\$ 29,025	\$ 39,955
Total Teaching		\$ 5,957,362	\$ 5,921,822

INSTRUCTION-INSTRUCTIONAL MEDIA

School Library & Audio Visual

2610.150	Instructional Salaries	\$ 45,000	\$ 39,755
2610.160	Noninstructional Salaries	\$ 16,675	\$ -
2610.400	Contractual	\$ -	\$ -
2610.450	Materials & Supplies	\$ 2,109	\$ 1,866
2610.460	School Library A/V Loan Program	\$ 7,741	\$ 7,741
2610.490	BOCES Services	\$ 68,151	\$ 44,106

Computer Assisted Instruction

2630.220	State Aided Computer Hardware	\$ 18,202	\$ 18,202
2630.400	Contractual	\$ 1,000	\$ 1,000
2630.460	State Aided Computer Software	\$ 13,640	\$ 13,640
2630.490	BOCES Services	\$ 241,295	\$ 232,963

Total Instructional Media	\$ 413,813	\$ 359,273
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INSTRUCTION-PUPIL SERVICES

Guidance

2810.150	Instructional Salaries	\$ 169,247	\$ 127,346
2810.160	Noninstructional Salaries	\$ 81,287	\$ 84,316
2810.200	Equipment	\$ -	\$ -
2810.400	Contractual	\$ 17,858	\$ 17,858
2810.450	Materials & Supplies	\$ 1,249	\$ 1,249

Health Services

2815.160	Noninstructional Salaries	\$ 62,702	\$ 59,960
2815.200	Equipment	\$ 2,760	\$ 2,760
2815.400	Contractual	\$ 5,000	\$ 5,000
2815.450	Materials & Supplies	\$ 3,828	\$ 3,828

		2011-2012 Adopted	2012-2013 Proposed
Psychological Services			
2820.150	Instructional Salaries	\$ 68,628	\$ 87,066
2820.200	Equipment	\$ -	\$ -
2820.400	Contractual	\$ -	\$ -
2820.450	Materials & Supplies	\$ 1,616	\$ -
2820.490	BOCES Services	\$ 56,628	\$ -
Co-Curricular Services			
2850.150	Instructional Salaries	\$ 48,000	\$ 48,000
Athletics			
2855.150	Instructional Salaries	\$ 137,280	\$ 125,971
2855.200	Equipment	\$ 6,381	\$ 5,200
2855.400	Contractual	\$ 61,641	\$ 56,458
2855.450	Materials & Supplies	\$ 6,560	\$ 6,400
2855.490	BOCES Services	\$ 3,205	\$ 3,205
Total Pupil Services		<u>\$ 733,870</u>	<u>\$ 634,617</u>
TOTAL INSTRUCTION		<u>\$ 7,622,267</u>	<u>\$ 7,428,211</u>

PUPIL TRANSPORTATION

Pupil Transportation expenditures include bus driver and supervisor salaries and the necessary expenses to maintain our fleet of buses.

District Transportation Services			
5510.150	Instructional Salaries	\$ 50,599	\$ 52,117
5510.160	Noninstructional Salaries	\$ 404,489	\$ 424,102
5510.200	Equipment	\$ 56,129	\$ 34,412
5510.210	Purchase of Buses	\$ -	
5510.400	Contractual	\$ 50,950	\$ 52,200
5510.450	Materials & Supplies	\$ 143,600	\$ 171,000
5510.490	BOCES Services	\$ 4,782	\$ 4,548
Garage Building			
5530.200	Equipment	\$ 5,000	\$ 5,000
5530.400	Contractual	\$ 64,600	\$ 64,600
5530.450	Materials & Supplies	\$ 8,500	\$ 8,600
TOTAL PUPIL TRANSPORTATION		<u>\$ 788,649</u>	<u>\$ 816,579</u>

2011-2012 Adopted

2012-2013 Proposed

UNDISTRIBUTED

This category covers the costs of employee benefits and debt service payments for the district's capital construction projects.

Employee Benefits

9010.800	State Retirement	\$	220,000	\$	296,086
9020.800	Teacher's Retirement	\$	540,073	\$	656,208
9030.800	Social Security	\$	518,542	\$	519,450
9040.800	Worker's Compensation	\$	80,000	\$	68,128
9060.800	Health Insurance	\$	1,699,863	\$	1,899,158

Debt Service

9711.600	Serial Bond-Principal	\$	2,125,796	\$	2,220,000
9711.700	Serial Bond-Interest	\$	713,572	\$	657,835
9785.600	Installment Purch Debt-Principal	\$	46,175	\$	48,504
9785.700	Installment Purch Debt-Interest	\$	5,086	\$	2,757
9787.600	Installment Purchase Debt - Bus Principal	\$	130,560	\$	181,310
9787.700	Installment Purchase Debt - Bus Interest	\$	10,615	\$	14,478

Interfund Transfers

9901.930	Interfund Transfer to School Lunch Fund	\$	-	\$	30,000
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TOTAL UNDISTRIBUTED	\$	<u>6,090,282</u>	\$	<u>6,593,914</u>
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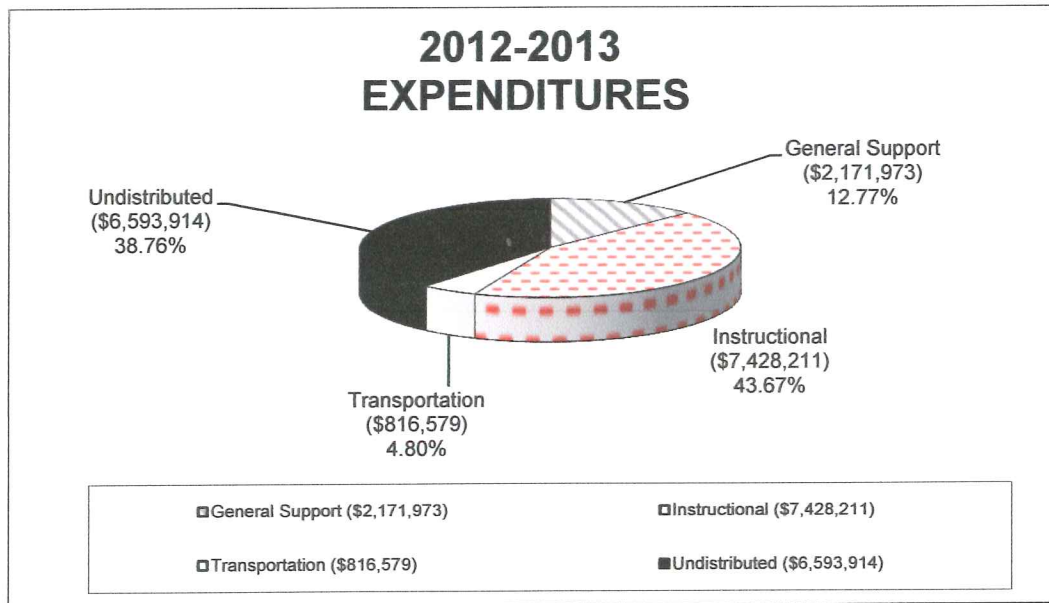
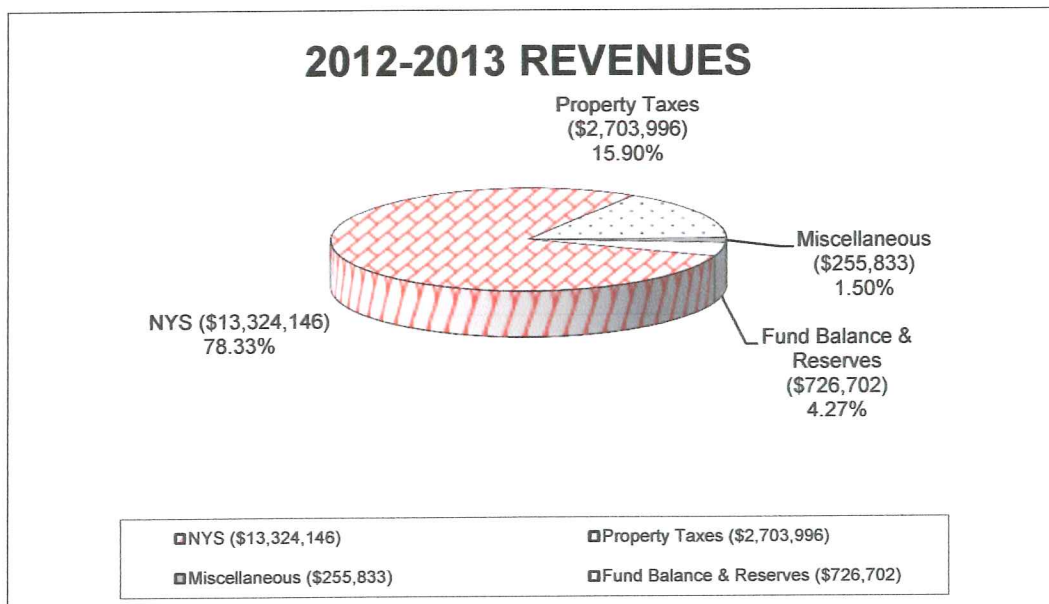
TOTAL GENERAL FUND BUDGET	\$	<u>16,765,604</u>	\$	<u>17,010,677</u>
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REVENUES

		2011-2012 Adopted	2012-2013 Proposed
A-1001	Property Taxes	\$ 2,650,976	\$ 2,703,996
A-1090	Interest and Penalty on Property Taxes	\$ 10,000	\$ 10,000
A-1320	Summer School Tuition	\$ 1,000	\$ 1,000
A-2401	Interest Earnings	\$ 50,000	\$ 50,000
	Total Interest	\$ 61,000	\$ 61,000
A-2665	Sale of Equipment	\$ 500	\$ 3,000
	Total Sale of Property/Equipment	\$ 500	\$ 3,000
A-2701	BOCES Services refund	\$ 25,000	\$ 75,833
A-2703	Refund of Prior Year Expenditures	\$ 1,000	\$ 1,000
A-2770	Unclassified Revenues	\$ 65,000	\$ 65,000
	Total Miscellaneous Revenue	\$ 91,000	\$ 141,833
A-3101	Basic Formula-General Aid	\$ 7,772,942	\$ 8,105,975
	Building Aid	\$ 2,660,329	\$ 2,618,062
	Excess Cost Aid	\$ 238,157	\$ 266,802
	Transportation Aid	\$ 824,722	\$ 897,506
A-3103	BOCES Aid	\$ 1,355,007	\$ 1,355,140
A-3104	Tuition for Students with Disabilities	\$ -	\$ -
A-3260	Textbook Aid	\$ 47,998	\$ 46,076
A-3262	Computer Software Aid	\$ 12,747	\$ 12,238
A-3263	Library A/V Loan Program Aid	\$ 5,318	\$ 5,106
A-3289	Computer Hardware Aid	\$ 18,206	\$ 17,241
	Total New York State Aid	\$ 12,935,426	\$ 13,324,146
A-4601	Medicaid	\$ 50,000	\$ 50,000
	Total Federal Aid	\$ 50,000	\$ 50,000
A-5031	Interfund Transfer-Debt Service	\$ 115,000	\$ 115,000
A-5031	Interfund Transfer-ERS Reserve	\$ 50,000	\$ 50,000
A-5031	Interfund Transfer-EBLAR	\$ 61,702	\$ 61,702
	Total Interfund Transfers-Reserves	\$ 226,702	\$ 226,702
	Total Revenues	\$ 16,015,604	\$ 16,510,677
	Appropriated Fund Balance	\$ 750,000	\$ 500,000

BOLIVAR-RICHBURG CENTRAL SCHOOL

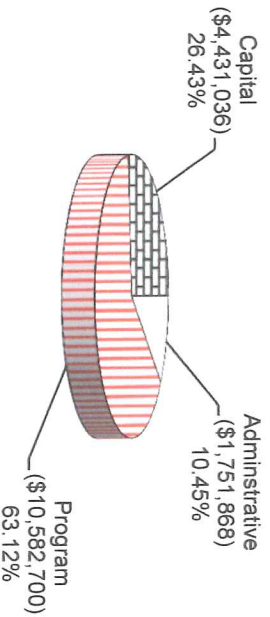
2012-2013 Proposed School Dollars



Chapter 436 of the Laws of 1997 amends various sections of law concerning authorization of expenditures and indebtedness in central, union free, common and small city school districts. The provisions of the statute are further defined in Section 170.8 of the Regulations of the Commissioner of Education. This law requires districts to divide the budget into three components: administrative, program and capital.

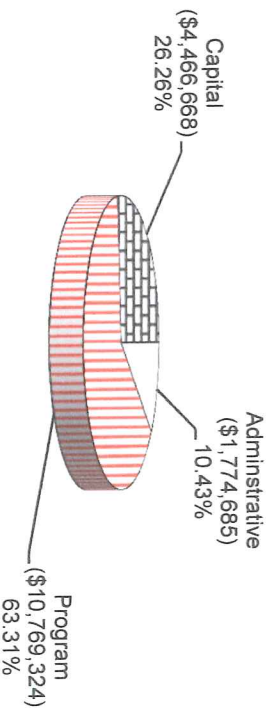
CODE	ACCOUNT	2011-2012 ADOPTED THREE PART BUDGET			2012-2013 PROPOSED THREE PART BUDGET		
		Administrative	Program	Capital	Administrative	Program	Capital
1099.0	Board of Education	\$ 9,580		\$	13,500		\$
1299.0	Central Administration	\$ 174,009		\$	174,836		\$
1399.0	Finance	\$ 183,806		\$	184,948		\$
1420.0	Legal Services	\$ 7,000	\$ 15,000			\$ 18,000	
1430.0	Personnel	\$ 38,627			37,024		\$
1480.0	Public Information	\$ 27,275			17,888		\$
1620.0	Operation of Plant			\$ 1,027,504			\$ 919,078
1621.0	Maintenance of Plant			\$ 114,297			\$ 143,032
1699.0	Other Central Services	\$ 356,513		\$ 3,000	352,538		\$ 3,000
1964.4	Refund of Taxes						
1998.0	Other Special Items	\$ 307,795			308,129		
2010.0	Curriculum Dev & Supervision	\$ 118,730	\$ 45,300		88,919	\$ 71,593	
2020.0	Supervision Regular School	\$ 228,323			248,068		
2999.0	Instruction (Net of Supervision)		\$ 7,229,914			\$ 7,019,631	\$ -
5510.2	Purchase of Buses						
5510.0	Other District Transportation		\$ 710,549			\$ 738,379	
5530.0	Garage Building		\$ 78,100			\$ 78,200	
9098.0	Employee Benefits	\$ 300,210	\$ 2,503,837	\$ 254,431	\$ 348,835	\$ 2,813,520	\$ 276,674
9898.0	Debt Service			\$ 3,031,804			\$ 3,124,884
9998.0	Interfund Transfers	\$ -	\$ -	\$ -		\$ 30,000	
		<u>\$ 1,751,868</u>	<u>\$ 10,582,700</u>	<u>\$ 4,431,036</u>	<u>\$ 1,774,685</u>	<u>\$ 10,769,324</u>	<u>\$ 4,466,668</u>

2011-2012 Adopted Three-Part Budget



☐ Administrative (\$1,751,868) ☐ Program (\$10,582,700) ☐ Capital (\$4,431,036)

2012-2013 Proposed Three-Part Budget



☐ Administrative (\$1,774,685) ☐ Program (\$10,769,324) ☐ Capital (\$4,466,668)

The New York State School Report Card

Fiscal Accountability Supplement

for

Bolivar-Richburg Central School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The 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.

2009-2010 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$8,110,470	\$2,460,119
	Pupils	856	109
	Expenditures Per Pupil	\$9,475	\$22,570
Similar District Group	Instructional Expenditures	\$1,481,223,830	\$557,598,918
	Pupils	161,588	24,572
	Expenditures Per Pupil	\$9,167	\$22,692
Total of All School Districts in NY State	Instructional Expenditures	\$30,088,158,593	\$11,362,166,093
	Pupils	2,709,505	422,576
	Expenditures Per Pupil	\$11,105	\$26,888
Similar District Group Description: High Need/Resource Capacity Rural			

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. 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 2009-10 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.

2009-2010 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	\$19,723	\$18,515	\$19,921

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.

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).

The New York State School Report Card

Information about Students with Disabilities

for

Bolivar-Richburg Central School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The 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 Counts as of October 6, 2010	This School District		Similar District Group	Total of All School Districts in NY State
Student Placement -- Percent of Time Inside Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	69	60.5%	56.1%	56.2%
40% to 79%	19	16.7%	20.6%	11.9%
Less than 40%	23	20.2%	21.1%	23.0%
Separate Settings	3	2.6%	1.6%	6.0%
Other Settings	0	0.0%	0.5%	2.9%

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 October 6, 2010. The percentages represent the amount of time students with disabilities are in general education class-rooms, 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

2010-11 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	13.5%	13.9%	13.0%

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 Group Description: High Need/Resource Capacity Rural

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information about this categorization is on the Internet at: <http://www.p12.nysed.gov/irs/accountability/2011-12/NeedResourceCapacityIndex.pdf>

2010-2011 School Report Card

Each year schools must report their performance on state assessments from the previous year. Below are the scores for the Math and English Language Arts Assessments for Grades 3-8. Students scoring at Level 3 and 4 are meeting or exceeding the NYS Standards. Bolivar-Richburg's overall accountability status is "Good Standing" in all areas: ELA, Math, Science, and Graduation Rates.

Our complete School Report Card is accessible through our website at www.brcs.wnyric.org

NYS English Language Arts Assessment

2011	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
Level 4	0%	0%	0%	3%	3%	0%
Level 3	43%	52%	37%	56%	54%	40%
Level 2	43%	38%	54%	34%	36%	49%
Level 1	14%	10%	9%	7%	7%	11%
Meeting or Exceeding State Standards	43%	52%	37%	59%	57%	40%

NYS Math Assessment

2011	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
Level 4	2%	10%	12%	20%	19%	4%
Level 3	37%	41%	35%	54%	50%	38%
Level 2	51%	43%	49%	24%	26%	55%
Level 1	11%	7%	4%	3%	6%	4%
Meeting or Exceeding State Standards	39%	51%	47%	74%	69%	42%

NYS Regents Exams, June 2011

	Score 65% (Passing)	Score 85% (Mastery)*
Comprehensive English	91%	40%
Integrated Algebra	93%	18%
Trigonometry	61%	0%
Geometry	75%	10%
Global History	73%	20%
US History & Government	96%	78%
Living Environment	96%	20%
Earth Science	78%	24%
Chemistry	83%	26%
Physics	75%	0%
Spanish	100%	67%

*Percentage of students scoring at or above

*Percentages may not total 100 due to rounding

PLAIN LANGUAGE BUDGETS

Chapter 474 of the laws of 1996 also require that the budget documents prepared by central school districts for distribution to the public in connection with the annual district meetings, budget hearings, and budget elections shall be written in plain language. The documents shall be complete, accurate and contain sufficient detail to adequately inform the public regarding estimated revenues, proposed expenditures and the amount of fund balance.

SUPERINTENDENT'S SALARY DISCLOSURE

The same statute referenced above requires the release of a disclosure statement of proposed annual compensation for the school superintendent and any district employee earning more than \$123,000 annually. This must include ALL salaries, benefits and in-kind compensation.

Annual Salary	\$122,004.00
Benefits	\$ 28,028.00

2012-13 Property Tax Report Card

022902 - Bolivar-Richburg CSD

School District Contact Person: Jenny M. Bilotta, Business Administrator

School District Telephone Number: 585-928-2561 ext. 2933

	Budgeted 2011-12 (A)	Budgeted 2012-13 (B)	Percent Change (C)
Total Spending	16,765,604	17,010,677	1.46%
School Tax Levy Limit		2,577,427	
Permissible Exclusions to the School Tax Levy Limit		227,382	
Proposed School Year Tax Levy (not including Permissible Exclusions to the School Tax Levy Limit)		2,476,614	
Proposed School Year Tax Levy (including Permissible Exclusions to the School Tax Levy Limit in 2012-13) *	2,650,976	2,703,996	2.00%
Public School Enrollment	834	850	1.92%
Consumer Price Index			3.2%

* If the Proposed School Year Tax Levy in 2012-13 (including Permissible Exclusions to the School Tax Levy Limit in 2012-13) exceeds the sum of the School Tax Levy Limit for 2012-13 and Permissible Exclusions to the School Tax Levy Limit in 2012-13, approval of 60% or more of the qualified

	Actual 2011-12 (D)	Estimated 2012-13 (E)
Adjusted Restricted Fund Balance	7,373,133	7,146,572
Assigned Appropriated Fund Balance	750,000	500,000
Adjusted Unrestricted Fund Balance	1,174,700	1,020,641
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	7.01%	6.00%

School District - 027602 Bolivar-Richburg

Equalized Total Assessed Value 166,000,847

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100 CO - GENERALLY		RPTL 406(1)	2	80,300	0.05
13500 TOWN - GENERALLY		RPTL 406(1)	21	1,249,100	0.75
13510 TOWN - CEMETARY LAND		RPTL 446	14	63,200	0.04
13650 VG - GENERALLY		RPTL 406(1)	13	1,370,200	0.83
13660 VG - CEMETARY LAND		RPTL 446	5	15,100	0.01
13750 VG O/S LIMITS - AVIATION		RPTL 406(7)	4	24,200	0.01
13800 SCHOOL DISTRICT		RPTL 408	26	6,420,600	3.87
13870 SPEC DIST USED FOR PURPOSE EST		RPTL 410	1	32,200	0.02
21600 RES OF CLERGY - RELIG CORP OWN		RPTL 462	2	62,500	0.04
25110 NONPROF CORP - RELIG(CONST PRO		RPTL 420-a	33	4,272,020	2.57
25120 NONPROF CORP - EDUC(CONST PRO		RPTL 420-a	3	89,300	0.05
25130 NONPROF CORP - CHAR(CONST PRO		RPTL 420-a	1	4,700	0.00
25300 NONPROF CORP - SPECIFIED USES		RPTL 420-b	3	206,900	0.12
26100 VETERANS ORGANIZATION		RPTL 452	1	101,100	0.06
26250 HISTORICAL SOCIETY		RPTL 444	3	174,300	0.10
26400 INC VOLUNTEER FIRE CO OR DEPT		RPTL 464(2)	6	582,500	0.35
41300 PARAPLEGIC VETS		RPTL 458(3)	1	73,700	0.04
41400 CLERGY		RPTL 460	2	3,000	0.00
41720 AGRICULTURAL DISTRICT		AG-MKTS L 305	7	15,590	0.01
41730 AGRIC LAND-INDIV NOT IN AG DIS		AG-MKTS L 306	5	25,093	0.02
41800 PERSONS AGE 65 OR OVER		RPTL 467	5	90,265	0.05
41804 PERSONS AGE 65 OR OVER		RPTL 467	45	587,165	0.35
41805 PERSONS AGE 65 OR OVER		RPTL 467	7	92,350	0.06
41806 PERSONS AGE 65 OR OVER		RPTL 467	8	94,129	0.06
41834 ENHANCED STAR		RPTL 425	377	17,449,851	10.51
41854 BASIC STAR 1999-2000		RPTL 425	1,001	28,336,650	17.07
41864 BASIC STAR, RENTED MOBILE HOME		RPTL 425	9	178,214	0.11
44110 FIRST-TIME HOMEBUYERS - NEW CO		RPTL 457	1	76,740	0.05
47450 FOREST/REF LAND - FISHER ACT		RPTL 480	8	388,528	0.23
47610 BUSINESS INVESTMENT PROPERTY		RPTL 485-b	3	36,647	0.02
50000 SYSTEM CODE		STATUTORY AUTH NOT DEFINED	3	13,100	0.01

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

1617	62,196,142	37.47
3	13,100	0.01
1620	62,209,242	37.48

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____



BOLIVAR-RICHBURG



2012-2013 Revised Budget

ATHLETIC PROGRAMS REINSTATED TO THE 2012-2013 BUDGET

VARSITY WRESTLING:

Varsity Wrestling will be reinstated to the 2012-2013 budget.

MODIFIED WRESTLING:

Modified Wrestling will be added back on a limited basis. Athletes will practice under the direction of the Varsity Coach and will participate in a limited number of tournaments.

TENNIS:

Boys and Girls Tennis will be combined to form one team that will play during the Spring sports season.

GOLF:

Golf will be added back to the budget but only a limited number of athletes will be able to travel to away matches.

ITEMS REMOVED FROM THE 2012-2013 BUDGET

5TH & 6TH GRADE BASKETBALL:

5th and 6th grade basketball will be eliminated from the budget.

7TH & 8TH GRADE BASKETBALL:

7th and 8th grade boys and girls basketball will be consolidated to offer one boys modified basketball team and one girls modified basketball team.

REDUCTION OF GAMES:

All teams will compete in one or two fewer games, depending on their total number of games.

Further Reduction of Supplies Budget Throughout the District

VOTE

Tuesday, June 19, 2012

Bolivar-Richburg Middle/High School Conference
Room

Noon—8:00pm

