

BOLIVAR-RICHBURG CENTRAL SCHOOL BUDGET PROPOSAL



2019 - 2020



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Annual Budget Hearing
Bolivar Building Lecture Hall
May 7, 2019
6:00 PM

1. Presentation of 2019-2020 Bolivar-Richburg Central School budget by Superintendent Mr. Michael Retzlaff and Business Administrator Mrs. Jenny Bilotta
2. Question and answer session.
3. Adjournment of meeting.

Notice of this meeting has been/will be duly published in the manner required by law in the Olean Times Herald: April 6, 2019; April 20, 2019; May 1, 2019; and May 15, 2019.

Annual Meeting/Budget Vote
Bolivar Building Room 113
May 21, 2019

The meeting will convene at 12:00 noon in the Bolivar Building Room 113 for the purpose of electing two (2) members of the Board of Education for three-year terms commencing July 1, 2019 and expiring on June 30, 2022 to succeed Michelle Clark and Ervin Smith, whose terms expire on June 30, 2019; to vote on the proposed school budget; to vote on the purchase of three (3) school buses to be purchased with reserve funds; and to vote on the increase of support to the Bolivar Free Library, Little Genesee Free Library, and Richburg Colonial Library.

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.

RESOLUTIONS TO BE VOTED ON

Proposition 1:

To adopt the annual budget of the School District in the amount of \$20,320,464 for the fiscal year 2019-2020 and to authorize the requisite portion thereof to be raised by taxation on the taxable property of the District.

Proposition 2:

To approve the resolution adopted on April 16, 2019 by the Board of Education of the Bolivar-Richburg Central School District in Allegany County, New York authorizing the transfer not to exceed \$380,000.00 from the Bolivar-Richburg Central School District Capital (Transportation) Reserve Fund to pay the full cost of purchasing three new school buses.

Proposition 3:

To approve an increase in the support of the Bolivar Free Library, Bolivar, New York, a free association library, by \$4,500.00 to a total of \$40,000.00, and authorizing the School District to levy and collect taxes in the School District for the payment thereof.

Proposition 4:

To approve an increase in the support of the Colonial Library, Richburg, New York, a free association library, by \$3,000.00 to a total of \$40,835.00, and authorizing the School District to levy and collect taxes in the School District for the payment thereof.

Proposition 5:

To approve an increase in the support of the Genesee Library, Little Genesee, New York, a free association library, by \$5,468.75 to a total of \$27,318.75, and authorizing the School District to levy and collect taxes in the School District for the payment thereof.

SCHOOL BOARD CANDIDATES

The following at large vacancies are to be filled on the Board of Education:

Please vote for two (2) members of the Board of Education for three-year terms commencing July 1, 2019 and expiring on June 30, 2022 to succeed Michelle Clark and Ervin Smith, whose terms expire on June 30, 2019.

- Ashley Smith
- Ervin Smith
- Amanda McDonnell
- Kami Doane

**BOLIVAR-RICHBURG CENTRAL SCHOOL
2019-2020 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, his secretary and other necessary costs to support his office. Finance expenditures include the salaries of the business administrator, treasurer, 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.

		2018-2019 Adopted	2019-2020 Proposed
BOARD OF EDUCATION			
1010.400	Contractual	\$ 23,000	\$ 13,000
1010.450	Materials and Supplies	\$ 975	\$ 1,000
District Clerk			
1040.160	Noninstructional Salaries	\$ 2,500	\$ 2,500
1040.400	Contractual	\$ 100	\$ 100
1040.450	Materials & Supplies		
Annual Meeting			
1060.400	Contractual	\$ 1,325	\$ 1,325
1060.450	Materials & Supplies	\$ 500	\$ 500
Total Board of Education		\$ 28,400	\$ 18,425
CENTRAL ADMINISTRATION			
1240.150	Instructional Salaries	\$ 135,137	\$ 139,191
1240.160	Noninstructional Salaries	\$ 52,687	\$ 54,267
1240.400	Contractual	\$ 20,480	\$ 10,480
1240.450	Materials & Supplies	\$ 7,175	\$ 7,175
Total Chief School Administrator		\$ 215,479	\$ 211,113
FINANCE			
Business Administration			
1310.150	Instructional Salaries	\$ 84,627	\$ 87,166
1310.490	BOCES Services	\$ 13,383	\$ 16,965
Auditing			
1320.400	Contractual	\$ 16,000	\$ 18,000
1320.490	BOCES Services		
Treasurer			
1325.160	Noninstructional Salaries	\$ 81,665	\$ 84,040
1325.400	Contractual	\$ 6,950	\$ 3,950
1325.450	Materials & Supplies	\$ 1,200	\$ 1,200

		2018-2019 Adopted	2019-2020 Proposed
Tax Collection			
1330.160	Noninstructional Salaries	\$ 3,700	\$ 3,700
1330.400	Contractual	\$ 8,300	\$ 8,300
1330.450	Materials & Supplies		
Total Finance		<u>\$ 215,825</u>	<u>\$ 223,321</u>
STAFF			
Legal			
1420.400	Contractual	\$ 25,000	\$ 25,000
Personnel			
1430.400	Contractual	\$ 1,000	\$ 1,000
1430.490	BOCES Services	\$ 225,392	\$ 286,075
Public Information & Services			
1480.400	Contractual	\$ 15,000	\$ 15,000
1480.490	BOCES Services	\$ 20,338	\$ 20,168
Total Staff		<u>\$ 286,730</u>	<u>\$ 347,243</u>
CENTRAL SERVICES			
Operation of Plant			
1620.160	Noninstructional Salaries	\$ 444,394	\$ 434,328
1620.200	Equipment	\$ 44,200	\$ 44,200
1620.400	Contractual		
	Gas	\$ 100,000	\$ 100,000
	Electric	\$ 190,000	\$ 190,000
	Telephone	\$ 17,000	\$ 17,000
	Water & Sewage	\$ 70,000	\$ 70,000
	Trash Removal	\$ 7,000	\$ 7,000
	Maintenance Contracts & other	\$ 100,500	\$ 105,408
1620.450	Materials & Supplies	\$ 56,000	\$ 60,000
1620.490	BOCES Services	\$ 28,675	\$ 22,869
Maintenance of Plant			
1621.160	Noninstructional Salaries	\$ 95,077	\$ 97,885
1621.200	Equipment	\$ 40,000	\$ 40,000
1621.400	Contractual	\$ 39,600	\$ 39,600
1621.450	Materials & Supplies	\$ 20,560	\$ 20,560
Central Printing and Mailing			
1670.450	Materials & Supplies	\$ 19,000	\$ 19,000
Central Data Processing			
1680.490	BOCES Services	\$ 416,337	\$ 432,413
Total Central Services		<u>\$ 1,688,343</u>	<u>\$ 1,700,263</u>
SPECIAL ITEMS			
1910.400	Unallocated Insurance	\$ 75,000	\$ 80,000
1920.400	School Association Dues	\$ 5,000	\$ 2,500
1964.400	Refund on Real Property	\$ 3,000	\$ 3,000
1981.490	BOCES Services-Administration	\$ 87,332	\$ 81,842
1983.490	BOCES Services-Capital	\$ 130,560	\$ 133,764
Total Special Items		<u>\$ 300,892</u>	<u>\$ 301,106</u>
TOTAL GENERAL SUPPORT		<u>\$ 2,735,669</u>	<u>\$ 2,801,471</u>

2018-2019 Adopted

2019-2020 Proposed

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	\$	-	\$	-
	Instructional Salaries-Summer Curriculum	\$	20,000	\$	20,000
	Instructional Salaries-Study Center	\$	20,300	\$	20,300
2010.160	Noninstructional Salaries	\$	26,208	\$	26,978
2010.400	Contractual	\$	22,048	\$	22,048
2010.450	Materials & Supplies	\$	3,800	\$	3,800
2010.490	BOCES Services	\$	2,682	\$	2,685

Supervision-Regular School

2020.150	Instructional Salaries	\$	263,224	\$	270,579
2020.160	Noninstructional Salaries	\$	134,408	\$	138,464
2020.400	Contractual	\$	4,850	\$	4,850
2020.450	Materials & Supplies	\$	8,623	\$	8,623

Inservice Training

2070.490	BOCES Services	\$	241,851	\$	259,905
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Total Administration & Improvement

\$	747,994	\$	778,232
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INSTRUCTION-TEACHING

Regular School

2110.120	Instructional Salaries-K-6	\$	1,720,542	\$	1,711,702
2110.130	Instructional Salaries-7-12	\$	1,829,982	\$	1,683,783
2110.140	Instructional Salaries-substitutes	\$	120,000	\$	150,000
2110.160	Noninstructional Salaries	\$	207,613	\$	226,960
2110.200	Equipment	\$	245,000	\$	270,500
2110.400	Contractual	\$	104,168	\$	139,168
2110.450	Materials & Supplies	\$	59,331	\$	59,331
2110.470	Tuition	\$	20,000	\$	20,000
2110.480	Textbooks	\$	45,000	\$	45,000
2110.490	BOCES Services	\$	423,824	\$	475,934

Students with Disabilities

2250.150	Instructional Salaries	\$	710,181	\$	738,416
2250.160	Noninstructional Salaries	\$	221,808	\$	180,248
2250.200	Equipment	\$	5,000	\$	5,000
2250.400	Contractual	\$	235,000	\$	140,000
2250.450	Materials & Supplies	\$	7,000	\$	7,000
2250.470	Tuition paid to Public Districts in NYS	\$	85,000	\$	25,000
2250.471	Tuition paid to Private Districts in NYS	\$	25,000	\$	25,000
2250.490	BOCES Services	\$	1,951,516	\$	2,051,779

		2018-2019 Adopted	2019-2020 Proposed
Occupational Education			
2280.150	Instructional Salaries	\$ 95,656	\$ 98,369
2280.200	Equipment	\$ 1,326	\$ 1,326
2280.450	Materials & Supplies	\$ 11,479	\$ 11,479
2280.490	BOCES Services	\$ 525,660	\$ 540,985
Special School			
2330.490	BOCES Services	\$ 28,915	\$ 21,245
Total Teaching		\$ 8,679,001	\$ 8,628,225
INSTRUCTION-INSTRUCTIONAL MEDIA			
School Library & Audio Visual			
2610.150	Instructional Salaries	\$ 46,624	\$ 56,578
2610.160	Noninstructional Salaries		
2610.400	Contractual		
2610.450	Materials & Supplies	\$ 1,866	\$ 1,866
2610.460	School Library A/V Loan Program	\$ 7,741	\$ 7,741
2610.490	BOCES Services	\$ 55,584	\$ 57,053
Computer Assisted Instruction			
2630.160	Noninstructional Salaries	\$ -	\$ 70,040
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	\$ 424,759	\$ 425,318
Total Instructional Media		\$ 569,416	\$ 651,438
INSTRUCTION-PUPIL SERVICES			
Guidance			
2810.150	Instructional Salaries	\$ 208,949	\$ 215,650
2810.160	Noninstructional Salaries	\$ 26,208	\$ 26,978
2810.200	Equipment		
2810.400	Contractual	\$ 20,858	\$ 20,858
2810.450	Materials & Supplies	\$ 1,249	\$ 1,249
2810.490	BOCES Services	\$ 21,667	\$ 22,100
Health Services			
2815.160	Noninstructional Salaries	\$ 60,975	\$ 63,104
2815.200	Equipment	\$ 7,760	\$ 7,760
2815.400	Contractual	\$ 8,000	\$ 8,000
2815.450	Materials & Supplies	\$ 4,549	\$ 4,549
Psychological Services			
2820.150	Instructional Salaries	\$ -	\$ -
2820.490	BOCES Services	\$ 88,652	\$ 93,249
Social Worker Services			
2825.490	BOCES Services	\$ 12,424	\$ 16,251
Co-Curricular Services			
2850.150	Instructional Salaries	\$ 48,000	\$ 48,000
Athletics			
2855.150	Instructional Salaries	\$ 158,494	\$ 158,493
2855.200	Equipment	\$ 40,000	\$ 40,000
2855.400	Contractual	\$ 105,519	\$ 105,519
2855.450	Materials & Supplies	\$ 9,000	\$ 9,000
2855.490	BOCES Services	\$ 5,788	\$ 7,209
Total Pupil Services		\$ 828,092	\$ 847,969
TOTAL INSTRUCTION		\$ 10,824,503	\$ 10,905,864

2018-2019 Adopted

2019-2020 Proposed

PUPIL TRANSPORTATION

Pupil Transportation expenditures include all transportation salaries and the necessary expenses to maintain our fleet of buses.

District Transportation Services

5510.160	Noninstructional Salaries	\$	61,569	\$	63,416
5510.160	Noninstructional Salaries	\$	488,598	\$	509,569
5510.200	Equipment	\$	49,693	\$	49,693
5510.210	Purchase of Buses	\$	-	\$	-
5510.400	Contractual	\$	64,200	\$	68,700
5510.450	Materials & Supplies	\$	141,000	\$	156,000
5510.490	BOCES Services	\$	4,748	\$	4,860

Garage Building

5530.200	Equipment	\$	5,000	\$	5,000
5530.400	Contractual	\$	80,600	\$	75,900
5530.450	Materials & Supplies	\$	11,600	\$	11,600

TOTAL PUPIL TRANSPORTATION		\$	907,008	\$	944,738
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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	\$	375,000	\$	375,000
9020.800	Teacher's Retirement	\$	800,000	\$	700,000
9030.800	Social Security	\$	600,000	\$	600,000
9040.800	Worker's Compensation	\$	75,732	\$	44,947
9060.800	Health Insurance	\$	2,103,930	\$	2,062,731

Debt Service

9711.600	Serial Bond-Principal	\$	1,822,038	\$	1,212,038
9711.700	Serial Bond-Interest	\$	554,098	\$	466,676
9785.600	EPC - Principal	\$	-	\$	76,506
9785.700	EPC - Interest	\$	-	\$	70,493

Interfund Transfers

9901.930	Interfund Transfer to School Lunch Fund	\$	30,000	\$	30,000
9901.950	Interfund Transfer to Federal	\$	30,000	\$	30,000

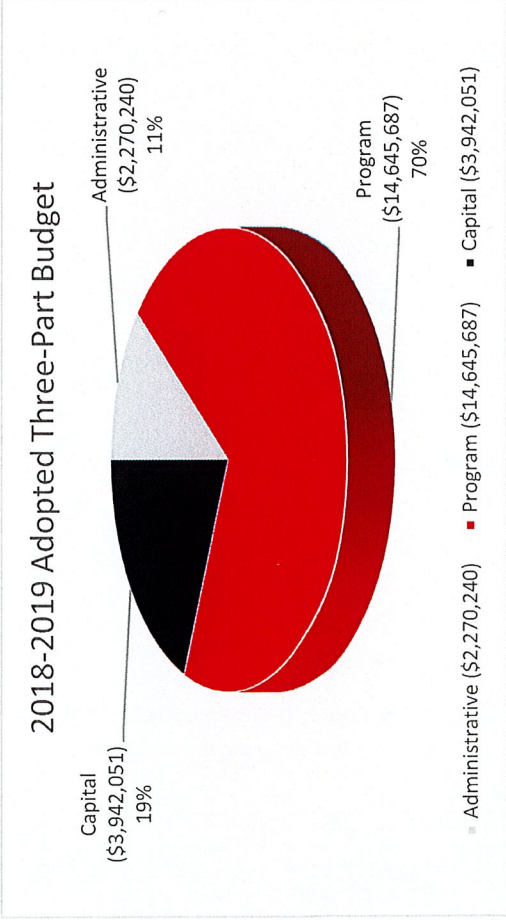
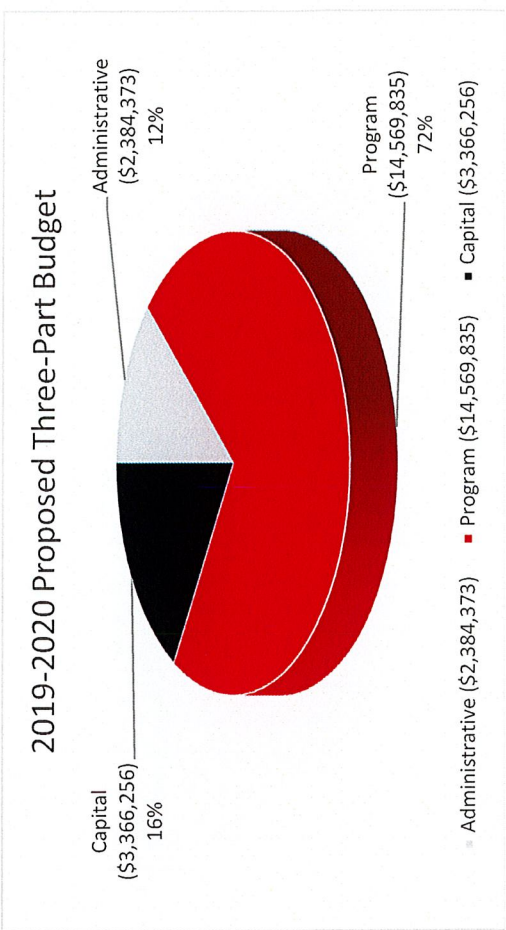
TOTAL UNDISTRIBUTED		\$	6,390,798	\$	5,668,391
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TOTAL GENERAL FUND BUDGET		\$	20,857,978	\$	20,320,464
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		2018-2019 Adopted	2019-2020 Proposed
REVENUES			
A-1001	Property Taxes	\$ 2,714,763	\$ 2,714,763
A-1090	Interest and Penalty on Property Taxes	\$ 8,000	\$ 10,000
A-1310	Day School Tuition	\$ -	\$ 6,000
A-1320	Summer School Tuition	\$ 1,000	\$ -
A-2401	Interest Earnings	\$ 1,000	\$ 25,000
	Total Interest	\$ 10,000	\$ 41,000
A-2280	Shared Services	\$ -	\$ 4,000
A-2665	Sale of Equipment	\$ 500	\$ 500
	Total Sale of Equipment / Services	\$ 500	\$ 4,500
A-2701	BOCES Services refund	\$ 100,000	\$ 250,000
A-2703	Refund of Prior Year Expenditures	\$ 1,000	\$ 1,000
A-2770	Unclassified Revenues	\$ 50,000	\$ 50,000
	Total Miscellaneous Revenue	\$ 151,000	\$ 301,000
A-3101	Basic Formula-General Aid	\$ 10,454,517	\$ 10,685,954
	Building Aid	\$ 3,365,747	\$ 2,077,053
	Excess Cost Aid	\$ 450,329	\$ 441,297
	Transportation Aid	\$ 950,000	\$ 1,021,586
A-3103	BOCES Aid	\$ 1,883,238	\$ 1,908,285
A-3260	Textbook Aid	\$ 44,270	\$ 42,057
A-3262	Computer Software Aid	\$ 11,684	\$ 11,115
A-3263	Library A/V Loan Program Aid	\$ 4,875	\$ 4,638
A-3289	Computer Hardware Aid	\$ 15,353	\$ 15,514
	Total New York State Aid	\$ 17,180,013	\$ 16,207,499
A-4601	Medicaid	\$ 75,000	\$ 150,000
	Total Federal Aid	\$ 75,000	\$ 150,000
A-5031	Interfund Transfer-Debt Service	\$ 115,000	\$ 290,000
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	\$ 401,702
	Total Revenues	\$ 20,357,978	\$ 19,820,464
	Appropriated Fund Balance	\$ 500,000	\$ 500,000

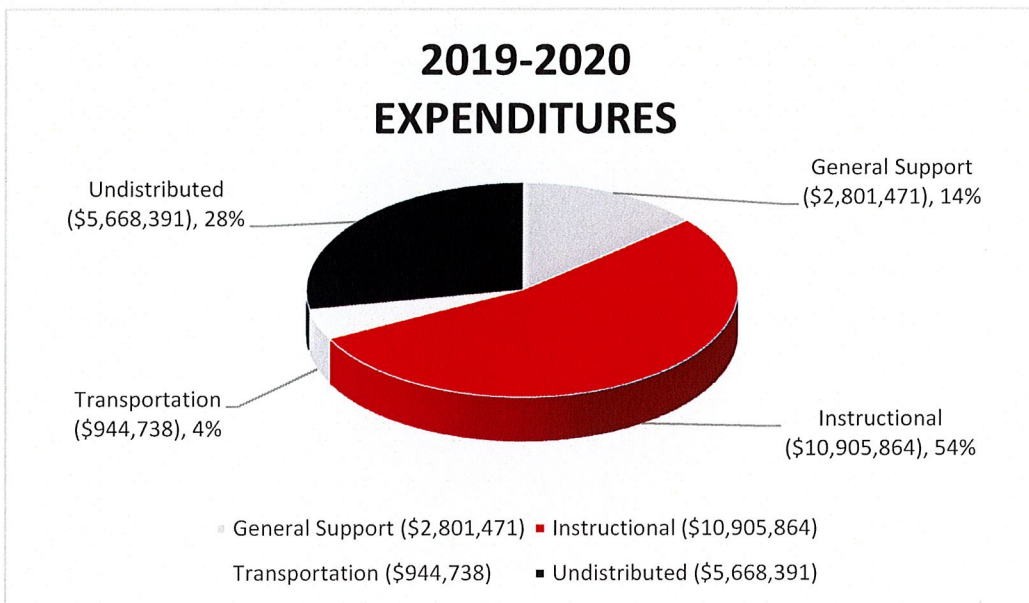
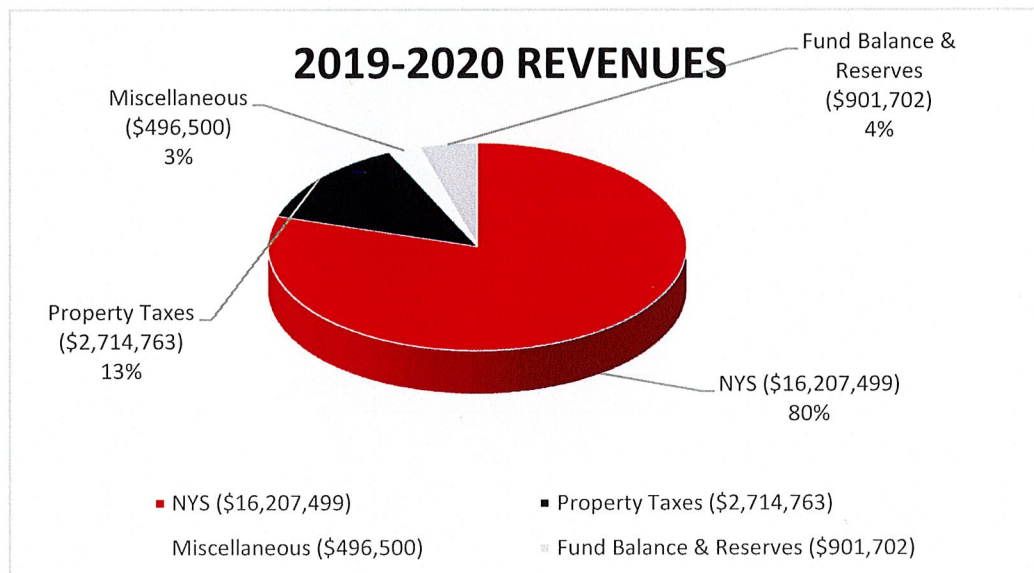
Chapter 436 of the Laws of 1997 amends various sections of law concerning authorization of expenditures and indebtedness in central, union free, common and small city school districts. The provisions of the statute are further defined in Section 170.8 of the Regulations of the Commissioner of Education.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

CODE	ACCOUNT	2018-2019 ADOPTED THREE PART BUDGET			2019-2020 PROPOSED THREE PART BUDGET		
		Administrative	Program	Capital	Administrative	Program	Capital
1099.0	Board of Education	\$ 28,400			\$ 18,425		
1299.0	Central Administration	\$ 215,479			\$ 211,113		
1399.0	Finance	\$ 215,825			\$ 223,321		
1420.0	Legal Services		\$ 25,000			\$ 25,000	
1430.0	Personnel	\$ 226,392			\$ 287,075		
1480.0	Public Information	\$ 35,338			\$ 35,168		
1620.0	Operation of Plant			\$ 1,057,769			\$ 1,050,805
1621.0	Maintenance of Plant			\$ 195,237			\$ 198,045
1699.0	Other Central Services	\$ 435,337			\$ 451,413		
1964.4	Refund of Taxes			\$ 3,000			\$ 3,000
1998.0	Other Special Items	\$ 297,892			\$ 298,106		
2010.0	Curriculum Dev & Supervision	\$ 28,530	\$ 66,508		\$ 28,533	\$ 67,278	
2020.0	Supervision Regular School	\$ 411,105			\$ 422,516		
2999.0	Instruction (Net of Supervision)		\$ 10,318,360			\$ 10,387,537	
5510.2	Purchase of Buses			\$ -			\$ -
5510.0	Other District Transportation		\$ 809,808			\$ 852,238	
5530.0	Garage Building		\$ 97,200			\$ 92,500	
9098.0	Employee Benefits	\$ 375,942	\$ 3,268,811	\$ 309,909	\$ 408,703	\$ 3,085,282	\$ 288,693
9898.0	Debt Service			\$ 2,376,136			\$ 1,825,713
9998.0	Interfund Transfers		\$ 60,000			\$ 60,000	
		\$ 2,270,240	\$ 14,645,687	\$ 3,942,051	\$ 2,384,373	\$ 14,569,835	\$ 3,366,256



BOLIVAR-RICHBURG CENTRAL SCHOOL

2019-2020 Proposed School Dollars



School Report Card

Each year schools must report their performance on state assessments from the previous year.

Our complete School Report Card with the most up to date data is accessible through the New York State Education Department website at <https://data.nysed.gov/reportcard.php?year=2016&instid=800000055126>. If you need a printed copy of this report, please contact the district at 585-928-2561.

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 \$138,000 annually. This must include ALL salaries, benefits and in-kind compensation.

Annual Salary	\$139,191
Benefits	\$ 31,362

The New York State School Report Card

Fiscal Accountability Supplement

for

BOLIVAR-RICHBURG CSD

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

2016-2017 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$7,852,997	\$3,532,423
	Pupils	782	105
	Expenditures Per Pupil	\$10,042	\$33,642
Similar District Group	Instructional Expenditures	\$1,616,375,219	\$690,335,708
	Pupils	145,708	24,630
	Expenditures Per Pupil	\$11,093	\$28,028
Total of All School Districts in NY State	Instructional Expenditures	\$33,589,192,945	\$15,340,293,380
	Pupils	2,646,512	467,779
	Expenditures Per Pupil	\$12,692	\$32,794
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. 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 2016-17 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.

2016-2017 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	\$22,353	\$23,616	\$24,712

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 CSD

New York State Education Law and the Commissioner's Regulations has required the attachment of the NYS School Report Card to the public school district budget proposal. The regulations required 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 4, 2017	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	66	58.41%	58.14%	58.68%
40% to 79%	11	9.73%	18.67%	11.47%
Less than 40%	36	31.86%	20.43%	19.09%
Separate Settings	0	0.00%	2.21%	5.34%
Other Settings	0	0.00%	0.55%	5.42%

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 4, 2017. 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

2017-18 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	16.28%	15.75%	15.26%

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

2019-20 Property Tax Report Card

022902 - Bolivar-Richburg CSD Contact Person: Jenny M. Biotta Telephone Number: 585-582-2551 Ext. 2933			Budgeted 2018-19 (A)		Proposed Budget 2019-2020 (B)	
Total Budgeted Amount, not including Separate Propositions			\$20,857,978		\$20,320,464	
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹			\$2,714,763		\$2,714,763	
B. Tax Levy to Support Library Debt, if Applicable						
C. Tax Levy for Non-Excludable Propositions, if Applicable ²						
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable						
E. Total Proposed School Year Tax Levy (A + B + C - D)			\$2,714,763		\$2,714,763	
F. Permissible Exclusions to the School Tax Levy Limit			\$0		\$0	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions ³			\$2,804,502		\$2,769,058	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)			\$2,714,763		\$2,714,763	
I. Difference: (G - H); Negative value requires 60.0% voter approval ²			\$89,739		\$54,295	
Public School Enrollment			800		785	
Consumer Price Index					2.44%	

- ¹ Include any prior year reserve for excess tax levy, including interest.
² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.
³ For 2019-20, includes any carryover from 2018-198 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2018-19 (D)	Estimated 2019-20 (E)
Adjusted Restricted Fund Balance	\$8,362,005	\$8,312,518
Assigned Appropriated Fund Balance	\$500,000	\$500,000
Adjusted Unrestricted Fund Balance	\$1,478,576	\$1,219,228
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	7.09%	6.00%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/19 Actual Balance	6/30/19 Estimated Ending Balance	Intended Use of the Reserve in the 2019-2020 School Year
Capital	Capital Reserve	To pay the cost of any object or purpose for which bonds may be issued.	\$2,753,102	\$2,753,102	A portion of these funds will be used in 19-20, dependent on the anticipated Fall 2019 Capital Project Vote
Capital	2017 Capital Reserve	To pay the cost of any object or purpose for which bonds may be issued.	\$450,843	\$600,000	No intended use in 19-20
Capital	Capital Transportation Reserve	To pay the cost of vehicles used to transport students on a daily basis.	\$1,338,734	\$1,588,734	To purchase 3 new buses up to \$380,000
Repair	Repair Reserve	To pay the cost of repairs to capital improvements or equipment.	\$66,559	\$66,559	No intended use in 19-20
Workers' Compensation		To pay for Workers Compensation and benefits.			
Unemployment Insurance	Unemployment Reserve	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	\$209,685	\$209,685	No intended use in 19-20
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district bonds to pay for the purchase of new equipment.			
Mandatory Reserve for Debt Service		To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of district capital assets or improvements.			
Insurance	Insurance Reserve	To pay liability, casualty, and other types of uninsured losses.	\$1,275,008	\$1,275,008	No intended use in 19-20
Property Loss	Property Loss & Liability Reserve	To establish and maintain a program of reserves to cover property loss.	\$501,285	\$501,285	No intended use in 19-20
Liability		To establish and maintain a program of reserves to cover liability claims incurred.			
Tax Contingent		To establish a reserve fund for tax contingent settlements.			
Reserve for Insurance Recoveries		To account for unexpended proceeds of insurance recoveries at the fiscal year end.			
Employee Benefit Accrued Liability	Employee Benefit Accrued Liability Reserve	For the payment of accrued 'employee benefits' due to employees upon termination of service.	\$803,660	\$803,660	To pay for accrued benefits of retiring employees up to \$61,702
Retirement Contribution	Employee Retirement System Reserve	To fund employer retirement contributions to the State and Local Employees' Retirement System	\$613,640	\$613,640	To pay for a portion of the Employees' Retirement System liability up to \$50,000
Reserve for Uncollected Taxes		For unpaid taxes on temporary services rendered for or incurred by other employees until the following fiscal year.			
Other Reserve					

* Note: Reserves with blue boxes will be allowed to add rows for multiple entries. Use a different name for each in the Reserve Name column.

NYS-Real Property System		Assessor's Report - 2019 - Current Year File		RPS221/V04/L001	
County of Allegany		S495 Exemption Impact Report		Date/Time - 4/5/2019 09:18:16	
		School District Summary		Total Assessed Value 190,876,724	
		Equalized Total Assessed Value	209,924,452		
School District - 027602 Bolivar-Richburg					
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	91,358	0.04
13500	TOWN - GENERALLY	RPTL 406(1)	22	1,535,874	0.73
13510	TOWN - CEMETARY LAND	RPTL 446	19	258,101	0.12
13650	VG - GENERALLY	RPTL 406(1)	14	1,426,625	0.68
13660	VG - CEMETARY LAND	RPTL 446	4	17,084	0.01
13750	VG O/S LIMITS - AVIATION	RPTL 406(7)	4	36,146	0.02
13800	SCHOOL DISTRICT	RPTL 408	25	6,729,229	3.21
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	1	45,000	0.02
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	75,638	0.04
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	33	5,332,408	2.54
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	3	108,125	0.05
25130	NONPROF CORP - CHAR(CONST PRO	RPTL 420-a	1	5,875	0.00
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	267,329	0.13
26100	VETERANS ORGANIZATION	RPTL 452	1	132,000	0.06
26250	HISTORICAL SOCIETY	RPTL 444	5	292,829	0.14
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	663,847	0.32
41400	CLERGY	RPTL 460	1	1,563	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	4	121,892	0.06
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	14	104,906	0.05
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG-MKTS L 306	13	253,159	0.12
41800	PERSONS AGE 65 OR OVER	RPTL 467	8	224,536	0.11
41804	PERSONS AGE 65 OR OVER	RPTL 467	36	497,870	0.24
41805	PERSONS AGE 65 OR OVER	RPTL 467	3	74,067	0.04
41806	PERSONS AGE 65 OR OVER	RPTL 467	9	134,998	0.06
41834	ENHANCED STAR	RPTL 425	364	20,564,327	9.8
41844	En STAR (land belongs to other	RPTL 425	4	110,182	0.05
41854	BASIC STAR 1999-2000	RPTL 425	727	22,635,145	10.78
41864	Basic STAR (land belongs to ot	RPTL 425	6	130,271	0.06
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	11	595,579	0.28
47610	BUSINESS INVESTMENT PROPERTY F	RPTL 485-b	1	57,500	0.03
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	21,612	0.01
Total Exemptions Exclusive of System Exemptions:			1,346	62,523,463	29.78
Total System Exemptions:			4	21,612	0.01
Totals:			1,350	62,545,075	29.79
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:					