

**Part A - District-Level Information**

School District Name	Olean City School District
BEDS Code	042400
School Year	2018-19

**D) Contact Information**

Contact First & Last Name	Kathleen Elser	Mailing Address	
Title of Contact	Business Administrator	Street Address Line 1	410 W. Sullivan Street
Email Address	kselser@olean.wnyric.org	Street Address Line 2	
Phone Number	7163758274	City	Olean
		Zip Code	14760

**II) Total Amount of District Spending Allocated to Individual Schools**

A) Total Major Operating Funds Spending	Funding Source		
	Total Spending	State/Local	Federal
General Fund Total Expenditures & Transfers	\$40,534,441	\$40,320,855	\$213,586
Special Aid Fund Total Expenditures & Transfers	\$2,468,489	\$593,520	\$1,874,969
School Food Services Fund Total Expenditures & Transfers	\$1,111,980	\$116,894	\$995,086
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
<b>Total Major Operating Funds Spending</b>	<b>\$44,114,910</b>	<b>\$41,031,269</b>	<b>\$3,083,641</b>

  

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$195,000	\$195,000	\$0
Debt Service	\$2,711,674	\$2,711,674	\$0
School Food Services Fund	\$1,005,799	\$83,381	\$922,418
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$268,081	\$268,081	\$0
Transportation	\$1,112,194	\$1,112,194	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$121,357	\$23,979	\$97,378
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$5,414,105</b>	<b>\$4,394,309</b>	<b>\$1,019,796</b>

  

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
Charter School Tuition	\$0	\$0	\$0	0
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$300,000	\$300,000	\$0	1
Prekindergarten Community-Based Organizations	\$48,000	\$48,000	\$0	61
BOCES Instructional Programs (Full-time Only)	\$2,953,617	\$2,680,988	\$272,629	39
SWD School Age-School Year Tuition	\$0	\$0	\$0	0
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$0	\$0	\$0	0
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0
Services Provided to Nonpublic Schools	\$12,110	\$12,110	\$0	167
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$3,313,727</b>	<b>\$3,041,098</b>	<b>\$272,629</b>	<b>268</b>

  

<b>Total Exclusions</b>	<b>\$8,727,832</b>	<b>\$7,435,407</b>	<b>\$1,292,425</b>
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D) Projected 2018-19 Enrollment	
Total District K-12 Enrollment	2,032
Total District Pre-K Enrollment	78
Total Preschool Special Education Enrollment	0
<b>Total District Enrollment</b>	<b>2,110</b>

  

<b>Total Funding Allocated to Individual Schools</b>	<b>\$35,387,078</b>	<b>\$33,595,862</b>	<b>\$1,791,216</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$16,771.13</b>	<b>\$15,922.21</b>	<b>\$848.92</b>

**III) Central District Costs Included in School Allocations**

A) General Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Board of Education	\$39,445	\$39,445	\$0	0.0
Central Personnel	\$2,368,367	\$1,411,755	\$956,612	13.0
Operation and Maintenance of Plant	\$2,465,929	\$2,465,929	\$0	23.0
Other Central Services	\$1,965,189	\$1,965,189	\$0	1.0
Employee Benefits for General Support Staff (see IV below)	\$631,383	\$483,453	\$147,930	
<b>Total General Support Costs</b>	<b>\$7,470,313</b>	<b>\$6,365,771</b>	<b>\$1,104,542</b>	<b>37.0</b>
<b>Total General Support Costs per Pupil</b>	<b>\$3,540.43</b>	<b>\$3,016.95</b>	<b>\$523.48</b>	

  

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$315,805	\$272,586	\$43,219	12.0
Research, Planning & Evaluation	\$0	\$0	\$0	0.0
In-Service Training	\$403,414	\$303,414	\$100,000	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$328,813	\$200,423	\$128,390	
<b>Total District Academic Support Costs</b>	<b>\$1,048,032</b>	<b>\$776,423</b>	<b>\$271,609</b>	<b>12.0</b>
<b>Total District Academic Support Costs per Pupil</b>	<b>\$496.70</b>	<b>\$367.97</b>	<b>\$128.72</b>	

  

C) Other Post-Employment Benefits (OPEB)	\$0	\$0	\$0
<b>Total OPEB per Pupil</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

  

<b>Total Central District Costs Included in School Allocations</b>	<b>\$8,518,345</b>	<b>\$7,142,194</b>	<b>\$1,376,151</b>
<b>Total Central District Costs per Pupil</b>	<b>\$4,037.13</b>	<b>\$3,384.93</b>	<b>\$652.20</b>

  

<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$26,868,733</b>	<b>\$26,453,668</b>	<b>\$415,065</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$12,734.00</b>		

**IV) District Average Fringe Rate for Allocation of Employee Benefits**

Total Employee Benefits in General Fund & Special Aid Fund	\$7,232,942
Other Post-Employment Benefits	\$0
Total Employee Benefits for Active Employees	\$7,232,942
Total Personal Service in General Fund & Special Aid Fund	\$19,649,212
<b>District Average Fringe Rate</b>	<b>36.81%</b>

Part B - Basic School-Level Information

Number of district-operated schools:

4
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Does the district have local school codes?

No
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BEDS Code	School Name	Local School Code	School Type	Grade Span (excl. Pre-K)		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)						
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this school year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff
042400010002	Washington West Elementary		Elementary School	K	3	Yes				282	42	0	265	0	44	0.0	27.0	23.0	1.0	5.0	2.0	58.0
042400010004	East View Elementary		Elementary School	K	3	Yes				332	36	0	245	5	49	2.0	30.0	25.0	1.0	4.0	2.0	64.0
042400010013	Olean High School		Senior High School	8	12	Yes				807	0	0	470	0	123	10.0	51.0	26.0	2.0	8.0	8.0	105.0
042400010016	Olean Intermediate Middle School		Olean Intermediate Middle School	4	7	Yes				611	0	0	501	1	152	2.0	53.0	25.0	2.0	8.0	6.0	96.0
<b>District Total</b>										<b>2,032</b>	<b>78</b>	<b>0</b>	<b>1,481</b>	<b>6</b>	<b>368</b>	<b>14.0</b>	<b>161.0</b>	<b>99.0</b>	<b>6.0</b>	<b>25.0</b>	<b>18.0</b>	<b>323.0</b>

Part C - Basic School-Level Allocations

BEDS Code	School Name	Local School Code	School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)						Funding Source by School			Per Pupil Allocation		Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil		
			Personal Service		Employee Benefits	BOCES Services	All Other	Total Allocation by Object	General Education		Special Education		Instructional Support			Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School				State & Local Funding per Pupil	Federal Funding per Pupil
			Classroom Teachers	All Other Salaries					Grades K-12	Pre-K	Grades K- 12	Preschool	School Administration	Instructional Media	Pupil Support Services									
042400010002	Washington West Elementary		\$1,817,670	\$875,667	\$991,427	\$176,772	\$558,186	\$4,419,722	\$2,778,019	\$302,845	\$918,502	\$0	\$197,160	\$62,800	\$160,396	\$4,419,722	\$4,208,804	\$210,918	\$4,419,722	\$12,990.14	\$650.98	\$1,308,030	\$5,727,752	\$17,678.25
042400010004	East View Elementary		\$2,334,742	\$780,385	\$1,146,689	\$208,102	\$106,198	\$4,576,116	\$3,057,136	\$214,216	\$843,209	\$0	\$259,589	\$38,607	\$163,359	\$4,576,116	\$4,418,906	\$157,210	\$4,576,116	\$12,007.90	\$427.20	\$1,485,664	\$6,061,780	\$16,472.23
042400010013	Clean High School		\$4,116,786	\$1,949,835	\$2,233,144	\$1,631,555	\$691,088	\$10,622,408	\$6,939,108	\$0	\$1,531,103	\$0	\$638,729	\$112,684	\$1,400,785	\$10,622,409	\$10,622,409	\$0	\$10,622,409	\$13,162.84	\$0.00	\$3,257,964	\$13,880,373	\$17,199.97
042400010016	Clean Intermediate Middle School		\$3,533,143	\$1,302,806	\$1,780,129	\$382,963	\$251,446	\$7,250,487	\$4,457,246	\$0	\$1,637,561	\$0	\$490,186	\$117,221	\$548,272	\$7,250,486	\$7,203,549	\$46,937	\$7,250,486	\$11,789.77	\$76.82	\$2,466,687	\$9,717,173	\$15,903.72
<b>District Total</b>			<b>\$11,802,341</b>	<b>\$4,908,693</b>	<b>\$6,151,389</b>	<b>\$2,399,392</b>	<b>\$1,606,918</b>	<b>\$26,868,733</b>	<b>\$17,231,509</b>	<b>\$517,061</b>	<b>\$4,930,375</b>	<b>\$0</b>	<b>\$1,585,664</b>	<b>\$331,312</b>	<b>\$2,272,812</b>	<b>\$26,868,733</b>	<b>\$26,453,668</b>	<b>\$415,065</b>	<b>\$26,868,733</b>			<b>\$8,518,345</b>	<b>\$35,387,078</b>	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

					Prekindergarten Programs									Student, Family, and Community Schools Programs												
					Projected Pre-K Enrollment					Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose								Funding Source by Program			
BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Grants	Other State & Local Funding	Federal Funding	Total Pre-K Spending		Enriched Academic Services	Health, Mental Health/ Counseling, Dental Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs		Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding		
																			All Other	All Other						
042400010002	Washington West Elementary		Yes	Yes	42	0	0	0	42	\$214,694	\$87,673	\$0	\$302,367	0.0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$11,000	\$2,500	\$8,500	\$0		
042400010004	East View Elementary		Yes	Yes	36	0	0	0	36	\$214,694	\$0	\$0	\$214,694	0.0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$11,000	\$2,500	\$8,500	\$0		
042400010013	Olean High School		Yes	No	0	0	0	0	0	\$0	\$0	\$0	\$0													
042400010016	Olean Intermediate Middle School		Yes	No	0	0	0	0	0	\$0	\$0	\$0	\$0													
<b>Total in District Schools</b>					<b>78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78</b>	<b>\$429,388</b>	<b>\$87,673</b>	<b>\$0</b>	<b>\$517,061</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,000</b>	<b>\$0</b>	<b>\$22,000</b>	<b>\$5,000</b>	<b>\$17,000</b>	<b>\$0</b>		

Total in Prekindergarten Community-Based Organizations

# of CBO Sites	Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Grants	Other State & Local Funding	Federal Funding	Total Pre-K Spending
3	61	0	0	0	61	\$48,000	\$0	\$0	\$48,000

District Total with CBOs

**139**      **0**      **0**      **0**      **139**      **\$477,388**      **\$87,673**      **\$0**      **\$565,061**

**Part E - Locally Implemented Funding Formula**

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No
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BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
042400010002	Washington West Elementary								
042400010004	East View Elementary								
042400010013	Olean High School								
042400010016	Olean Intermediate Middle School								

**District Total**

## Data Validation

<b>Part-A: District Level Information</b>		
#1	<i>Is the General Fund the largest fund?</i>	<b>Pass</b>
<b>Part-B: Basic School-Level Information</b>		
#2	<i>Do the separately reported enrollment totals match?</i>	<b>Pass</b>
	Total District Enrollment (Part A)	2,110
	Total District Enrollment (Part B)	2,110
<b>Part-C: Basic School-Level Allocations</b>		
#3	<i>Do the reported school allocations match?</i>	<b>Pass</b>
	School Allocation by Object (Col I)	\$26,868,733
	School Allocation by Purpose (Col Q)	\$26,868,733
	Total Funding Source by School (Col T)	\$26,868,733
#4	<i>Do the separately reported funding totals match?</i>	<b>Pass</b>
	Total Funding Allocated to Individual Schools (Part A)	\$35,387,078
	Total School Allocation w/ Central Costs (Part C)	\$35,387,078
#5	<i>Are estimated employee benefits less than reported salaries?</i>	<b>Pass</b>
	Total Salaries	\$16,711,034
	Total Employee Benefits	\$6,151,389
<b>Part-D: School-Level Spending on Pre-K and Community Schools</b>		
#6	<i>Do the separately reported Pre-K enrollment totals match?</i>	<b>Pass</b>
	Total Pre-K Enrollment (Part B, Col H)	78
	Total Pre-K Enrollment (Part D, Col K)	78
#7	<i>Do the separately reported Pre-K funding totals match?</i>	<b>Pass</b>
	Total Pre-K Funding (Part C, Col K)	\$517,061
	Total Pre-K Funding (Part D, Col N)	\$517,061
<b>Employee Benefits Validation</b>		
#8	<i>Are total employee benefits for active employees fully allocated?</i>	<b>Pass</b>
	Total Employee Benefits for Active Employees (Part A, Section IV)	\$7,232,942
	Employee Benefits (Part A, Section II-A)	\$121,357
	Employee Benefits (Part A, Section III-A)	\$631,383
	Employee Benefits (Part A, Section III-B)	\$328,813
	Total Employee Benefits (Part C, Col F)	\$6,151,389
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	<b>Pass</b>
	Total Employee Benefits (Part C, Col F)	\$6,151,389
	Total Salaries (Part C, Col D and E)	\$16,711,034
	Calculated Fringe Rate	36.81%
	District Average Fringe Rate	36.81%