

WAYNE CENTRAL SCHOOL DISTRICT BOARD OF EDUCATION MEETING AGENDA



April 6, 2006 6:30 p.m. District Office Conference Room

6:30 Executive Session

7:00 Call To Order Regular Board Meeting/Pledge of Allegiance

Approval of Agenda/Approval of [MINUTES](#)

Att. 1

7:15 Public Comment

7:20 Board Member Comments

7:25 Board President Comments

7:30 Action Items

7:40 Superintendent's Report

1. International Baccalaureate Presentation
2. Budget Discussion
3. Financial Report
4. Student Questions

Att. 2

Break

8:10 Board Action

1. [Personnel](#) Action
2. CSE Action
3. [Consensus](#) Agenda:

Att. 3

Att. 4

Att. 5

1. Adopt 2006-07 Proposed Budget
2. Adopt 2006-07 School Calendar
3. Orchard Grove Assessment Litigation
4. Adopt Liability Reserve Resolution
5. Approve Budget Transfers
6. Accept Gift to District

8:11 Public Comment

8:16 Board Member Comments

8:18 Adjournment

Next Meeting Date: April 26, 2005 7:00 p.m. Three Boards' Meeting @ Performing Arts Ctr.

District Mission Statement

Based on the belief that all students can learn, the staff of the Wayne Central School District accepts the responsibility to teach all students, regardless of differences, the fundamental skills. We further accept the responsibility to challenge all students to

attain higher levels of achievement. Wayne Central will provide the opportunity, environment, and encouragement to meet this goal while developing the whole child, physically, socially, emotionally, and culturally.

WAYNE CENTRAL SCHOOL DISTRICT
Ontario Center, New York 14520

BOARD OF EDUCATION MINUTES**UNOFFICIAL UNTIL APPROVED**

DATE: Thursday, March 23, 2006
TYPE: Regular Business Meeting

TIME: 6:30 p.m.
PLACE: District Office

PRESENT: Trustees Brunner, Davis, Griswold, Johnson, Lyke, Robusto, Schultz, Triou, Wyse; District Clerk Switzer; Administrators Havens, Siracuse, Armocida, Pearles, Cox, Schiek, Atseff, Spring, Callahan, Green

GUESTS: Visitor's Roster filed in clerk's agenda file, this meeting

I. **CALL TO ORDER:** 6:30 p.m. by John D. Triou, School Board President

II. **EXECUTIVE SESSION** (Personnel)

Mr. Robusto offered a **MOTION** to adjourn the meeting, at 6:31 p.m., for an executive session on personnel matters pertaining to specific persons. 9 Ayes, 0 Nays, Carried.

III. **RECONVENE:** 7:06 p.m.

IV. **PLEDGE OF ALLEGIANCE**

V. **APPROVAL OF AGENDA & MINUTES** (March 9, 2006)

Mr. Havens withdrew the financial report item from the agenda. Mr. Robusto offered a **MOTION** to approve the agenda for this evening's meeting, as revised, and the minutes of the meeting of March 9, 2006, as presented. 6 Ayes, 0 Nays, 3 Abstentions (Mr. Griswold, Mr. Johnson, Mr. Schultz),

VI. **PUBLIC COMMENT** - None

VII. **BOARD MEMBER COMMENTS**

- A. Mr. Wyse noted he is pleased to work with staff and students on production of the *high school musical "Cinderella,"* which will debut next weekend.
- B. Mrs. Lyke reminded trustees of the *fiscal oversight training for school trustees* planned by the Four County School Boards Association on April 29th
- C. Mrs. Lyke noted plans for prospective school trustee orientation, on April 1st, and the annual meeting, on May 31st, by the *Four County School Boards Association.*
- D. Mr. Robusto noted that he was pleased to see that that the recent *donkey basketball game* at the high school continues the long-standing tradition for healthy competition and sportsmanship for our district.

- E. Mr. Griswold extended compliments to students who participated in the **Wayne County All County Music Festival** at Williamson this past weekend.

VIII. BOARD PRESIDENT'S COMMENTS

Mr. Triou extended **condolences** to the families of Robert Day, retired/founding custodian for the middle school, and Donald Colwell, a former custodian at the high school.

IX. REPORT ON ACTION ITEMS BY THE SUPERINTENDENT OF SCHOOLS - None

X. REPORTS OF THE SUPERINTENDENT OF SCHOOLS

A. PRESENTATION ON TV BROADCAST PRODUCTION PROGRAM

Mr. Havens introduced Mr. Joseph Siracuse, high school principal, to open the educational presentation on the new TV production program and studio.

Mr. Siracuse noted that the 2002 Capital Improvement Project included the new, state-of-the-art production studio and equipment and the efforts of Mrs. Meredith Kulik, of the English faculty, and Russell Harris, a district computer service technician, to plan, organize and support the new program broadcast and production classes now offered.

Mrs. Kulik reviewed the courses in public speaking, broadcasting and production and the opportunities the new studio has provided such as the daily announcements, shadowing and observing local TV stations and personalities and taping and televising local athletic and school events and daily announcements. Special programs prepared by students will begin this month with a broadcast on Internet safety. Forensic class students use the web cast at new studio to link to coastal disaster areas in Louisiana and on-demand review class sessions will debut shortly.

Mrs. Kulik recognized the students working on camera and behind the scenes this evening. She noted the great strides made from oral interpretation courses nine (9) years ago.

Mr. Wyse stated that he has had the opportunity to work with these students in sound and lighting efforts for events in the performing arts center and noted the great improvement in skills and attitude since they have started the new programs offered. He extended compliments to Mrs. Kulik and Mr. Harris for their successful efforts in this area.

Mr. Triou noted that trustees visiting from neighboring districts were very impressed with the duplication of real-world production settings when they toured our new facilities.

Mr. Wyse shared compliments expressed by parents of a local exchange student from Switzerland during a recent tour of the studio. Schools in that student's home country do not have facilities of equal caliber.

Mrs. Lyke asked what portions of local broadcasts are available on Cable Channel 6. Mrs. Kulik and Mr. Harris provided details.

Trustees, school officials and visitors extended a round of applause to the students for their presentations.

B. PROPOSED BUDGET • 2006-2007 • DRAFT #2

Mr. Havens presented details of Draft #2 of the proposed 2006-2007 school budget for review and consideration by the Board of Education.

He discussed the following topics:

- projected student enrollments and class sizes
- impact of declining enrollment in the middle school
- guidelines for class sizes for grades K-2, 3-5, middle school and high school
- potential staffing adjustments based on enrollments, attrition and retirements
- impact of reductions in programs or services as budget increases reduce by percentage points
- status of state level discussions and decisions on school aid issues

He noted that staffing adjustments are pending receipt of intentions for retirement from current employees by the April 1st deadline for same.

Mr. Wyse asked what factors have led to the declining enrollment, now evident at the middle school. Mr. Havens stated that the larger class groups are now reaching high school age and the enrollment of younger aged children are smaller. He noted the number of non-child families who are buying or building homes in our area with the potential of increased enrollments in future years.

Mrs. Lyke asked if increased enrollments have occurred among students in home instruction or non-public schools. Mr. Havens noted that those enrollments represent about 100 students, each, and remain rather consistent.

Mr. Wyse cautioned against delay in replacing maintenance trucks for many more years. Mr. Triou asked if they are on a replacement plan. Mr. Griswold noted new vehicle emission standards in 2007 will impact such purchases. Mr. Havens and Mr. Atseff provided details.

Mr. Havens noted that the administrative team has worked diligently and creatively to develop alternatives to limit the increase in the proposed budget at 2%. He asked if trustees still supported that level of increase as the goal for proposed budget. By **consensus**, that goal was accepted.

C. STUDENT QUESTIONS

- (1) Derek Ciani, 1659 Ridge Road, Ontario, asked about the turnover in science teachers. Mr. Havens reviewed the factors involved, including shortage of licensed science teachers, state-wide, and competition from the private sector.
- (2) Laura Fitzgerald, 2034 Ridge Road, Ontario, noted that the turnover in science staff is a hardship for students. Mr. Havens noted he is pleased to hear students express such concerns.
- (3) Ashley Froniear, 274 Berg Road, Ontario, asked how ineligible students would meet the new graduation requirement for participation in an interscholastic or

extra-curricular activity. Mr. Havens noted that the Class of 2010 is the first class for that requirement and reviewed options for ineligible students.

- (4) Monica Eichner, 2124 Evergreen Circle, Ontario, believes that seniors have fewer privileges. Mr. Havens encouraged students to review such issues with the high school principal and staff; some issues, like reinstatement of the senior study area, lead to successful results.
- (5) Jillian Davids, 4952 Old Schoolhouse Road, Ontario, asked how students in the proposed freshman academy program would transition to sophomore courses. Mr. Havens explained the intent of the program to support and expand student achievement.
- (6) Alan Cataldi, 5650 Lincoln Road, Ontario, asked why the corridor murals were over-painted at the high school. Mr. Havens reviewed the numerous factors involved.
- (7) Patrick Ballenger, 6911 Lakeside Road, Ontario, asked if seniors can have a television installed in the senior study room. Mr. Havens suggested contacting the senior class; another student mentioned it as a class gift.
- (8) Heather Shane, 2787 Rosemarie Lane, Ontario, asked why seniors must complete six (6) credits in their senior year. Mr. Havens reviewed the rationale for that requirement.

XI. RECESS: 8:16 p.m.

XII. RECONVENE: 8:30 p.m.

XIII. ITEMS FOR BOARD OF EDUCATION ACTION

**A. CONSIDER NOMINATION FOR MEMBER OF THE BOARD OF EDUCATION
Wayne-Finger Lakes Board of Cooperative Educational Services**

Mr. Havens presented the nomination of a member of the Board of Education of the Wayne-Finger Lakes Board of Cooperative Educational Services for review and consideration by the Board of Education:

Mrs. Lyke offered a **MOTION**, seconded by Mrs. Brunner, to adopt a **RESOLUTION** to nominate a a member of the Board of Education of the Wayne-Finger Lakes Board of Cooperative Educational Services, **TO WIT:**

**RESOLUTION TO NOMINATE JEANNE A. DURFEE AS A
CANDIDATE FOR ELECTION TO MEMBERSHIP ON THE
BOARD OF EDUCATION OF THE WAYNE-FINGER LAKES
BOARD OF COOPERATIVE EDUCATIONAL SERVICES
FOR A TERM COMMENCING JULY 1, 2006**

BE IT RESOLVED that the Board of Education of the Wayne Central School District nominates Jeanne A. Durfee, whose residence address is 3947 Boynton Road, Walworth, Wayne County, New York, 14568 and whose school district of residence is the Wayne Central School District, as a candidate for membership on the Board of Education of Wayne-Finger Lakes Board of Cooperative Educational Services, commencing July 1, 2006

On the question, the **RESOLUTION** was adopted by a vote of 9 Ayes, 0 Nays.

XIV. ADDITIONAL PUBLIC COMMENT

Mrs. Lori Sensenbach, 4006 West Main Street, Williamson, acting president of the Wayne Teachers' Association, noted that the association has ratified the proposed collective bargaining agreement with the superintendent of schools and extended thanks to all parties who participated in the bargaining process. She noted that it was a truly a joint effort.

XV. ADDITIONAL BOARD MEMBER COMMENTS

- A. Mrs. Brunner stated that she has attended **PTA and parent group meetings** for most her 14 years as a school trustee and noted the enormous amount of effort and support they provide to our students and our schools. She suggested that the Board of Education issue its **appreciation** for those efforts. Following discussion, the **consensus** was to invite representatives of these groups to a future school board meeting and honor them at a reception and present certificates or customized resolutions.
- B. Mr. Griswold noted the numerous references in conversations about the new book, "**The World is Flat,**" and asked if there is a copy in school library-media centers.
- C. Mr. Robusto noted that some school districts have hosted **community forums** on this book. Mr. Havens noted plans for such an event in June, 2006. Mr. Spring noted efforts underway to imbed the book into **district curricula** where appropriate.
- D. Mr. Wyse suggested that the Board of Education purchase copies of the book for each trustee to read and then **donate those books to school library-media centers.**
- E. Mr. Griswold noted the **square dance planned at Ontario Elementary School** this weekend by the Ontario Primary -Ontario Elementary PTA.
- F. Mr. Robusto asked Mr. Havens if there are any "creative ways" to address the **turnover and shortage of science teachers as** noted in student comments earlier this evening. He noted that private industry can offer varied wages and benefits
- G. Mr. Griswold asked if there is any discretion in that area; Mr. Wyse noted that the collective bargaining agreement regulates those items.
- H. Mrs. Lyke stated that this is a statewide issue. Mr. Havens noted the provision in our collective bargaining agreement to reimburse a teacher to become **certified in another area** if it is determined there is a need for same.
- I. Mr. Wyse asked if the anticipated decline in middle school enrollment would result in a certified person to re-assign to **meet this shortage in science.** Mr. Havens noted that idea was considered but such a shift is not possible at this time.

- J. Mr. Johnson, one of the trustee representatives for the **collective bargaining** with the teachers' association, thanked Mrs. Sensenbach for her comments and noted it was a positive experience.
- K. Mr. Johnson stated that he was very impressed with the presentation on the **TV production center** this evening and the positive impact it will have on our language arts and career education programs. Mr. Atseff noted that it confirms the planning and development process for the new studio during the 2002 Capital Improvement Project.
- L. Mr. Triou asked if live **broadcast of our soccer and football events** is planned. Mr. Havens noted broadcast of home events would begin next fall; broadcast of away events is still in the development stages.
- M. Mr. Triou extended **appreciation** from the Board of Education for all parties who participated in the budget development process.

XVI. EXECUTIVE SESSION (Personnel)

Mr. Griswold offered a **MOTION** to adjourn the meeting, at 8:45 p.m., for an executive session on personnel matters pertaining to specific persons. 9 Ayes, 0 Nays, Carried.

XVII. RECONVENE: 9:15 p.m.

XVIII. ADJOURNMENT

Mr. Wyse offered a **MOTION** to adjourn the meeting at 9:16 p.m. 9 Ayes, 0 Nays, Carried.

Respectfully submitted,

JAMES E. SWITZER
School District Clerk

APPROVAL OF MINUTES ES

The foregoing minutes of the Board of Education were submitted for review & (approved as presented)(corrected as noted) at the meeting of

April 6, 2006

School District Clerk

**WAYNE CENTRAL SCHOOL DISTRICT
THREE PART 2006/2007 BUDGET**

Function	Code	2005/06 Budget	2006/07 Budget	Admin	Program	Capital
Board of Education	1099	30,460	36,520	36,520		
Central Admin	1299	196,605	205,940	205,940		
Finance	1399	357,345	394,935	394,935		
Legal Services	1420	25,000	25,000	25,000		
Personnel	1430	327,230	338,495	338,495		
Records Mgt.	1460	6,200	6,200	6,200		
Public Information	1480	44,200	50,080	50,080		
Operation of Plant	1620	1,883,295	2,195,990			2,195,990
Maint of Plant	1621	536,230	701,320			701,320
Other Cent Service	1699	793,440	859,370	859,370		
Refund of Taxes	1964	500	500	500		
Other Spec Items	1998	558,150	579,920	579,920		
Curriculum Dev	2010	252,585	257,580	257,580		
Supv Reg School	2020	977,565	1,012,645	1,012,645		
Instruction	2999	18,440,495	18,490,940		18,490,940	
District Trans	5510	1,805,325	2,043,970		2,043,970	
Garage Bldg	5530	61,000	67,100		67,100	
Community Service	8998	12,000	12,000		12,000	
Employee Benefits	9098	6,574,535	7,264,615	857,844	6,011,141	395,631
Debt Service	9898	3,333,540	3,260,000			3,260,000
Transfer to Capital	9901.9	0	0			0
Transfer to Debt	960	0	0			0
Other Transfers	9951	65,000	65,000		65,000	
Total		36,280,700	37,868,120	4,625,029	26,690,151	6,552,941
Percent of Total				12.21%	70.48%	17.30%

THREE PART BUDGET COMPARISON - 2006/2007

Expenditure Categories	Administrative Expense		Program Expense		Capital Expense		Total Budget	
	2005/2006	2006/2007	2005/2006	2006/2007	2005/2006	2006/2007	2005/2006	2006/2007
General Support	\$2,339,130	\$2,496,960	\$0	\$0	\$2,419,525	\$2,897,310	\$4,758,655	\$5,394,270
Instruction	1,230,150	1,270,225	18,440,495	18,490,940	0	0	19,670,645	\$19,761,165
Transportation	0	0	1,866,325	2,111,070	0	0	1,866,325	\$2,111,070
Community Service	0	0	12,000	12,000	0	0	12,000	\$12,000
Undistributed	756,932	857,844	5,533,943	6,076,141	3,682,200	3,655,631	9,973,075	\$10,589,615
Total	\$4,326,212	\$4,625,029	\$25,852,763	\$26,690,151	\$6,101,725	\$6,552,941	\$36,280,700	\$37,868,120
Percent	11.92%	12.21%	71.26%	70.48%	16.82%	17.30%	100.00%	100.00%

April 6, 2006

2006/2007 BUDGET SUMMARY

	2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
Function - General Support	4,758,655	4,655,931	5,394,270	635,615
Instruction	19,670,645	19,200,785	19,761,165	90,520
Transportation	1,866,325	1,932,675	2,111,070	244,745
Community Service	12,000	10,565	12,000	0
Undistributed	9,973,075	9,077,840	10,589,615	616,540
TOTAL BUDGET	36,280,700	34,877,796	37,868,120	1,587,420

BOARD OF EDUCATION

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A1010 .400 -10	Contractual Expenses	3,000	3,000	3,000	0
.401	Mileage/Conferences	5,000	5,000	10,000	5,000
.490 -06	BOCES Services	0	0	0	0
.500	Supplies	800	800	800	0
A1010 .0	BD. OF EDUC.	8,800	8,800	13,800	5,000

DISTRICT CLERK

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A1040 .160 -10	Dist. Clerk & Clerk Pro Tem	10,200	10,200	10,200	0
.200	Equipment	550	0	0	(550)
.400	Contractual Expenses	700	400	700	0
.401	Mileage/Conferences	950	350	950	0
.500	Supplies	1,800	1,300	2,350	550
A1040 .0	DIST. CLERK	14,200	12,250	14,200	0

DISTRICT MEETING

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A1060 .400 -10	Contractual Expenses	1,520	1,200	2,580	1,060
.402	Printing	1,540	700	1,540	0
.403	Postage	2,000	1,500	2,000	0
.406	Display/Reader Ads	400	400	400	0
.409	Legal Notices	1,000	1,000	1,000	0
.451	Photographic Services	0	0	0	0
.500	Supplies	1,000	700	1,000	0
A1060 .0	DIST. MEETING	7,460	5,500	8,520	1,060

CENTRAL ADMINISTRATION

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A1240 .150 -10	Superintendent - Salary	141,835	141,835	146,800	4,965
.160	Sec. to Sup't. - Salary	45,270	45,270	47,140	1,870
.162	Sub/OT Salaries	0	0	0	0
.163	Extra Help	0	0	0	0
.200	Equipment	2,000	2,060	2,000	0
.400	Contractual Expenses	1,000	900	1,000	0
.401	Mileage/Conferences	3,500	5,000	6,000	2,500
.500	Supplies	3,000	3,000	3,000	0
A1299 .0	CENTRAL ADM.	196,605	198,065	205,940	9,335

BUSINESS ADMINISTRATION

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A1310 .150 -10	Ass't Super. for Business - Salary	105,575	105,575	109,270	3,695
.160	Clerical - Salaries	135,240	135,240	140,565	5,325
.162	Sub/OT Salaries	2,000	750	2,000	0
.163	Extra Help Salaries	750	500	750	0
.200	Equipment	5,000	5,000	5,000	0
.400	Contractual Expenses	7,010	6,500	7,010	0
.401	Mileage/Conferences	2,000	2,000	2,000	0
.445	Financial Consultant	2,500	1,000	2,500	0
.490 -06	BOCES Services	9,000	11,021	12,945	3,945
.500	Supplies	4,000	4,000	4,000	0
A1310 .0	BUS. ADM.	273,075	271,586	286,040	12,965

Clerical Salaries	Amount
Sr. Typist	41,745
Account Clerk/Payroll	36,497
Clerk/Accounts Payable	33,345
Account Clerk/Accounts Payable	28,978

AUDITING

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A1320 .160 -10	Internal & Ass't Internal Auditor-Salary	2,450	2,450	3,000	550
.400	Contractual Expenses	18,350	18,350	40,350	22,000
.500	Supplies	50	50	50	0
A1320 .0	AUDITING	20,850	20,850	43,400	22,550

TREASURER

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A1325 .160 -10	Treasurer & Ass't Treasurer - Salary	44,970	44,970	46,545	1,575
.161	Extra Classroom Activities - Salaries	1,750	1,750	2,250	500
.200	Equipment	500	500	500	0
.400	Contractual Expenses	1,300	1,000	1,300	0
.401	Mileage/Conferences	750	600	750	0
.500	Supplies	700	500	700	0
A1325 .0	TREASURER	49,970	49,320	52,045	2,075

TAX COLLECTOR

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A1330 .200 -10	Equipment	750	400	650	(100)
.400	Contractual Expenses	3,600	3,400	3,600	0
.403	Postage	500	300	500	0
.409	Legal Notices	200	150	200	0
.500	Supplies	250	300	350	100
A1330 .0	TAX COLLECTOR	5,300	4,550	5,300	0

PURCHASING

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A1345 .400 -10	Contractual Expenses	1,500	800	1,500	0
.490 -06	BOCES Services	3,550	3,250	3,550	0
.500	Supplies	700	500	700	0
A1345 .0	PURCHASING	5,750	4,550	5,750	0

FISCAL AGENT FEES

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A1380 .442 -10	Fiscal Agent Fees	2,400	2,000	2,400	0
A1380 .0	FISCAL AGENT FEES	2,400	2,000	2,400	0

LEGAL

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A1420 .441 -10	Contractual Expenses	25,000	25,000	25,000	0
A1420 .0	LEGAL	25,000	25,000	25,000	0

PERSONNEL

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A1430 .160 -10	Director of Human Resources-Salary	69,630	73,630	80,210	10,580
.160	Clerical - Salaries	27,510	27,510	28,785	1,275
.162	Sub/OT Salaries	500	0	500	0
.200	Equipment	500	500	0	(500)
.400	Contractual Expenses	59,500	50,000	57,000	(2,500)
.401	Mileage/Conferences	2,500	2,000	3,000	500
.408	Classified Advertisement	5,000	5,000	5,000	0
.446	School Physicians	3,000	3,020	3,000	0
.470	Tuition Reimbursement	108,800	85,000	110,000	1,200
.490 -06	BOCES Services	47,700	47,700	49,000	1,300
.500	Supplies	2,590	1,750	2,000	(590)
A1430 .0	PERSONNEL	327,230	296,110	338,495	11,265

Clerical Salaries	Amount
Sr. Typist	28,785

RECORDS RETENTION

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A1460 .163 -10	Extra Help Salaries	1,500	500	1,500	0
.200	Equipment	1,600	1,600	1,600	0
.400	Contractual Expenses	1,750	1,500	1,750	0
.401	Mileage/Conferences	200	200	200	0
.490 -06	BOCES Services	400	400	400	0
.500	Supplies	750	750	750	0
A1460 .0	RECORDS RETENTION	6,200	4,950	6,200	0

PUBLIC INFORMATION & SERVICES

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A1480 .160 -10	Salary - Public Information Officer	35,000	32,000	39,330	4,330
.162	Sub/OT Salaries	1,000	0	1,000	0
.163	Extra Help Salaries	1,000	0	1,000	0
.200	Equipment	1,000	2,800	1,500	500
.400	Contractual Expenses	3,550	1,750	3,550	0
.401	Mileage/Conferences	0	200	500	500
.406	Display/Reader Ads	0	0	0	0
.451	Photographic Services	1,000	1,000	1,000	0
.490 -06	BOCES Services	200	200	200	0
.500	Supplies	1,450	1,450	2,000	550
A1480 .0	PUBLIC INFOR. & SERVICES	44,200	39,400	50,080	5,880

OPERATION

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A1620 .161 -08	Custodial Salaries	756,520	725,000	728,685	(27,835)
.162	Sub/OT Salaries	5,000	5,000	5,000	0
.163	Extra Help Salaries	35,150	35,150	41,995	6,845
.200	Equipment	28,700	28,700	9,650	(19,050)
.401	Mileage/Conferences	0	0	0	0
.411	Rubbish Disposal	15,925	15,925	17,925	2,000
.416	Natural Gas	405,000	405,000	659,025	254,025
.417	Electric	525,000	485,000	616,710	91,710
.418	Telephone	7,000	7,000	7,000	0
.490 -06	BOCES Services	50,000	50,000	50,000	0
.500	Supplies	55,000	55,000	60,000	5,000
.554	Fuel Oil	0	0	0	0
A1620 .0	OPERATION	1,883,295	1,811,775	2,195,990	312,695

	FTE	HS	MS	OE	OP	FW	District	Total
Custodian	6.0	36,610	38,300	30,665	27,610	53,355		186,540
Cleaner	18.0	144,580	125,880	60,720	50,245	39,400	29,200	450,025
Sr. Custodian	2.0	37,460	34,660					72,120
Night Diff.							20,000	20,000

MAINTENANCE

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A1621 .160 -08	Maintenance Salaries	238,330	250,000	303,970	65,640
.162	Sub/OT Salaries	12,000	12,000	12,000	0
.163	Extra Help Salaries	1,200	1,200	1,200	0
.200	Equipment	9,700	9,700	29,600	19,900
.209	Non/Transportation Vehicles	35,800	37,630	62,000	26,200
.400	Contractual Expenses	18,000	12,000	18,000	0
.401	Mileage/Conferences	1,100	1,000	1,100	0
.410	Boiler Clean/Repr	6,500	5,000	6,500	0
.412	Building & Equip. Repr/Contr	113,780	113,780	139,720	25,940
.413	Roof Maintenance	2,000	2,000	2,000	0
.414	Snow Removal Contracts	2,000	0	2,000	0
.415	Upkeep of Grounds	1,500	1,500	1,500	0
.423	Ins./Liab./Comp.	14,400	12,000	14,400	0
.443	Architects Fees	10,000	10,000	10,000	0
.490 -06	BOCES Services	13,720	13,720	14,630	910
.500	Supplies	47,200	54,000	68,700	21,500
.508	Health/Safety	500	300	500	0
.571	Gasoline	5,000	9,000	10,000	5,000
.572	Oil	500	300	500	0
.573	Tires & Tubes	2,500	1,000	2,500	0
.574	Lubricants	500	200	500	0
A1621 .0	MAINTENANCE	536,230	546,330	701,320	165,090

Salaries	FTE	Amount
Director of Facilities	1.0	63,505
Sr. Maintenance Mechanic	1.0	55,165
Maintenance Person	5.5	143,695
Clerk/Typist	0.5	11,225
Groundskeeper	1.0	30,380

CENTRAL STOREROOM

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A1660 .160 -08	Salaries	63,810	63,810	66,445	2,635
.162	Sub/OT Salaries	1,200	2,400	1,200	0
.163	Extra Help Salaries	1,000	0	1,000	0
.200	Equipment	0	0	0	0
.400	Contractual Expenses	100	100	100	0
.401	Mileage/Conferences	0	0	0	0
.500	Supplies	1,500	1,200	1,500	0
A1660 .0	CENTRAL STOREROOM	67,610	67,510	70,245	2,635

Salaries	Amount
Stores Clerk	36,230
Courier	30,215

CENTRAL PRINTING & MAILING

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A1670 .200 -10	Equipment	0	0	0	0
.400	Contractual Expenses	5,300	5,000	5,300	0
.402	Printing	30,000	27,000	30,000	0
.403	Postage	54,500	51,500	54,500	0
.404	Copier Machine Rentals	19,200	17,000	5,000	(14,200)
.405	Copier Machine Service	0	0	0	0
.409	Legal Advertisements	2,000	1,600	2,000	2,000
.490 -06	BOCES Services	125,000	125,000	135,000	10,000
.500	Supplies	600	500	600	0
.501	Copier Supplies	46,000	44,000	46,000	0
A1670 .0	CENTRAL PRINTING & MAILING	282,600	271,600	278,400	(2,200)

CENTRAL DATA PROCESSING

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A1680 .160 -07	Technology Coordination Salaries	281,200	290,000	306,830	25,630
.200	Equipment	92,000	92,000	88,400	(3,600)
.400	Contractual Expenses	28,060	28,060	47,040	18,980
.401	Mileage/Conferences	8,320	5,000	17,760	9,440
.420	Repair	2,000	1,400	2,000	0
.490 -06	BOCES Services	21,650	21,650	22,735	1,085
.500	Supplies	10,000	10,000	25,960	15,960
A1680 .0	CENTRAL DATA PROCESSING	443,230	448,110	510,725	67,495

Salaries (.160)	FTE	Amount
Coordinator	1.0	70,045
Technician	2.0	113,650
Technician Assistant	2.0	86,860
Teacher Assistant (Help Desk)	1.0	29,275
Summer Help	1.0	7,000

SPECIAL ITEMS

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A1910 .421 -10	Multi-Peril Insurance	168,900	160,000	168,900	0
.422	Student Accident Ins.	7,500	9,315	10,000	2,500
A1910 .0	TOTAL	176,400	169,315	178,900	2,500
A1920 .474 -10	Board Membership Dues	13,500	13,360	14,000	500
A1950 .473 -10	Assessments on School Property	40,000	40,000	41,000	1,000
A1964 .489 -10	Refund - Real Property Taxes	500	0	500	0
A1981 .490 -06	BOCES - Adm. Charges	328,250	345,000	346,020	17,770
A1998 .0	SPECIAL ITEMS	558,650	567,675	580,420	21,770

CURRICULUM DEVELOPMENT AND SUPERVISION

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A2010 .150 -07	Instructional Salaries	198,875	198,875	203,005	4,130
.160	Clerical - Salaries	24,280	18,475	25,145	865
.200	Equipment	0	0	0	0
.400	Contractual Expenses	10,130	10,130	10,130	0
.401	Mileage/Conferences	7,500	4,110	7,500	0
.490 -06	BOCES Services	4,210	5,240	4,210	0
.500	Supplies	7,590	6,500	7,590	0
A2010 .0	CURR. DEV. & SUPERVISION	252,585	243,330	257,580	4,995

Budget Code	Object of Expense	FTE	Curr.	K-12 Art	K-12 AV	K-12 Music	Summer Curr.	Total
A2010 .150-07	Inst. Salaries	1.0	113,705	3,100	2,590	3,610	80,000	203,005
.160	Clerical Salaries	1.0	25,145					25,145

SUPERVISION - REGULAR SCHOOL

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A2020 .150 -07	Building Principals - Salaries	692,845	741,535	714,910	22,065
.160	Clerical Salaries	184,370	188,800	200,210	15,840
.162	Sub/OT Salaries	7,000	7,000	7,000	0
.200	Equipment	5,640	5,640	2,500	(3,140)
.400	Contractual Expenses	5,900	5,900	5,850	(50)
.401	Mileage/Conferences	37,220	25,000	38,950	1,730
.470	Tuition Reimbursement - Adm.	10,000	0	10,000	0
.490 -06	BOCES Services	10,200	10,200	10,610	410
.500	Supplies	24,390	22,100	22,615	(1,775)
A2020 .0	SUPERVISION - REGULAR SCHOOL	977,565	1,006,175	1,012,645	35,080

Budget Code	Object of Expense	FTE	High School	Middle School	Ontario Elementary	Ontario Primary	Freewill Elementary	Total
A2020 .150-07	Principals Salaries	8.0	256,265	180,540	91,960	94,185	91,960	714,910
.160	Clerical Salaries	8.0	59,505	49,225	30,590	23,805	37,085	200,210

Budget Code	Object of Expense	High School	Middle School	Ontario Elementary	Ontario Primary	Freewill Elementary	District	Total
A2020 .200	Equipment	0	1,500	1,000	0	0		2,500
.400	Contractual Expenses	5,000	600	250	0	0		5,850
.401	Mileage/Conferences	2,450	1,500	3,000	1,000	1,000	30,000	38,950
.500	Supplies	5,000	3,915	1,500	100	2,100	10,000	22,615

INSERVICE TRAINING - INSTRUCTION

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A2070 .150 -07	Instructional Salaries	20,295	20,295	20,295	0
.160	Grant Writer Salary	30,000	30,000	30,000	0
.400	Contractual Expenses	7,750	3,000	7,750	0
.401	Mileage/Conferences	6,000	7,000	6,000	0
.490 -06	BOCES Services	52,000	65,000	54,080	2,080
.500	Supplies	2,200	2,700	2,200	0
A2070 .0	INSERVICE TRAINING - INSTR.	118,245	127,995	120,325	2,080

TEACHING - REGULAR SCHOOL

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A2110 .120 -04	K - 2 Salaries	1,409,995	1,370,000	1,366,170	(43,825)
.120 -05	K - 5 Salaries	1,471,260	1,351,400	1,351,000	(120,260)
.120 -07	Enrichment & Reading Coord.	113,860	114,120	118,270	4,410
.120 -03	3 - 5 Salaries	1,330,850	1,283,800	1,414,200	83,350
.120 -02	6 - Salaries	447,630	384,000	353,800	(93,830)
.121 -07	K-6 Salary Adjustments, Hours, etc.	25,000	25,000	25,000	0
.130 -02	7 - 8 Salaries	1,895,870	1,767,550	1,870,855	(25,015)
.130 -07	Teacher Mentor	35,000	25,000	35,000	0
.130 -01	9 -12 Salaries	2,700,720	2,640,440	2,790,100	89,380
.131 -07	7-12 Salary Adjustments, Hours, etc.	25,000	25,000	25,000	0
.132 -07	AIS Program	0	0	0	0
.140 -07	Tchr. Substitute Salaries	225,000	230,000	250,000	25,000
.162 -07	Sub/OT Salaries	20,000	20,000	20,000	0
.168 -07	Tchr. Aides - Salaries	640,200	565,000	630,850	(9,350)
.200 -07	Equipment	19,555	19,555	20,400	845
.400 -07	Contractual Expenses	44,485	44,485	48,420	3,935
.401 -07	Mileage/Conferences	25,025	21,050	23,465	(1,560)
.480 -07	Textbooks	147,345	147,345	154,490	7,145
.490 -06	BOCES Instructional Services/All Others	180,200	181,045	187,410	7,210
.500 -07	Supplies	176,985	172,100	167,000	(9,985)
A2110 .0	TEACHING - REGULAR SCHOOL	10,933,980	10,386,890	10,851,430	(82,550)

Budget Code	Object of Expense	FTE	HS	MS	OE	OP	FW	District	Total
A2110 .120	K-2 Salaries	30.0				1,366,170		0	1,366,170
.120	K-5 Salaries	27.5					1,351,000	0	1,351,000
.120-07	Enrichment & Reading Coord.	2.0						118,270	118,270
.120	3-5 Salaries	28.6			1,414,200			0	1,414,200
.120	6-Salaries	7.0		353,800				0	353,800
.130	7-8 Salaries	39.4		1,870,855				0	1,870,855
.130-07	Teacher Mentor							35,000	35,000
.130	9-12 Salaries	58.4	2,790,100					0	2,790,100
.168	Tchr. Aides/Ass't Salaries	40.0	122,700	72,020	97,120	124,500	180,660	33,850	630,850
.200	Equipment		5,160	7,070	6,070	0	1,500	600	20,400
.400	Contractual Expenses		8,795	6,000	4,035	3,500	1,250	24,840	48,420
.401	Mileage/Conferences		4,350	7,060	450	1,000	3,500	7,105	23,465
.480	Textbooks		50,450	38,365	21,950	22,350	21,375		154,490
.500	Supplies		44,775	38,485	18,550	25,740	22,900	16,550	167,000

BREAK-DOWN OF DISTRICT REQUESTS:											
Budget Code	Object of Expense	Art	Academ Comp.	Enrich.	Music	P/E	PCEN	Bi-Ling.	Reading Buddies	District	Total
.120-07	Salaries			50,330						67,940	118,270
.200-07	Equipment	0	0	0	100	500	0	0	0		600
.400-07	Contractual Expenses	75	1,085	6,580	1,800	1,000	0	0	14,300		24,840
.401-07	Mileage/Conferences	825	5,530	0	250	500	0	0	0		7,105
.500	Supplies	1,600	0	10,600	350	500	3,300	200	0		16,550

PROGRAMS FOR STUDENTS WITH SPECIAL NEEDS

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A2250 .150 -07	Instructional Salaries	2,061,155	2,140,000	2,199,660	138,505
.151	Tchr. Substitute Salaries	40,000	38,000	40,000	0
.160	Clerical - Salaries	88,510	80,030	84,285	(4,225)
.162	Sub/OT Salaries	5,000	8,000	10,000	5,000
.168	Tchr. Aides - Salaries	762,200	805,000	745,740	(16,460)
.200	Equipment	12,250	12,250	9,000	(3,250)
.400	Contractual Expenses	60,750	75,000	83,200	22,450
.401	Mileage/Conferences	16,295	10,000	16,145	(150)
.471	Tuition - Public Schools	103,605	71,405	40,000	(63,605)
.472	Tuition - Private Schools	398,685	390,000	300,000	(98,685)
.490 -06	BOCES Instructional Services	487,000	487,000	525,000	38,000
.500	Supplies	49,700	49,700	47,550	(2,150)
A2250 .0	PROGRAMS-SPECIAL NEEDS CHILDREN	4,085,150	4,166,385	4,100,580	15,430

Budget Code	Object of Expense	HS	MS	OE	OP	FW	District	Total
	Instructional FTE	16.0	10.5	7.0	7.0	7.5	3.0	
A2250 .150-07	Instructional Salaries	733,600	347,500	307,800	338,300	285,800	186,660	2,199,660
	Teacher Aides FTE	17.0	9.0	7.0	9.0	8.0		
.168	Tchr Aides - Salaries	228,600	139,300	110,500	151,180	116,160		745,740
.200	Equipment	1,000	0	0	0	0	8,000	9,000
.400	Contractual Expenses	46,800	800	600	0	0	35,000	83,200
.401	Mileage/Conferences	5,170	2,950	1,800	1,250	1,000	3,975	16,145
.500	Supplies	16,000	5,450	3,600	2,650	2,000	17,850	47,550

OCCUPATIONAL EDUCATION/WORK EXPERIENCE

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A2280 .150 -01	Instructional Salaries	264,550	263,010	320,730	56,180
.151	Tchr. Substitute Salaries	5,000	4,000	5,000	0
.200	Equipment	2,450	2,000	1,500	(950)
.400	Contractual Expenses	660	660	1,160	500
.401	Mileage/Conferences	5,000	4,200	4,500	(500)
.480	Textbooks	8,370	8,370	2,900	(5,470)
.490 -06	BOCES Instructional Services/Full-Time	412,100	412,100	428,585	16,485
.500	Supplies	10,100	9,030	16,680	6,580
A2280 .0	OCCUPATIONAL EDUCATION	708,230	703,370	781,055	72,825

OCCUPATIONAL EDUCATION/WORK EXPERIENCE – High School

Budget Code	Object of Expense	FTE	Business Education	Technology	Work Experience	Total
A2280 .150-01	Instructional Salaries	7.0	109,335	124,285	87,110	320,730
.200	Equipment		0	1,500	0	1,500
.400	Contractual Expenses		0	500	660	1,160
.401	Mileage/Conferences		1,500	1,000	2,000	4,500
.480	Textbooks		2,500	0	400	2,900
.500	Supplies		8,770	7,250	660	16,680

SPECIAL SCHOOLS

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A2330 .150 -07	Instructional Salaries	65,000	65,000	75,000	10,000
.160	Continuing Ed - Salaries	0	0	0	0
.200	Equipment	1,000	500	0	(1,000)
.400	Contractual Expenses	0	0	0	0
.401	Mileage/Conferences	0	0	250	250
.471	Tuition	8,500	8,500	8,840	340
.480	Textbooks (Non-Public Schools)	10,000	9,300	10,000	0
.490 -06	BOCES Services	14,560	14,560	15,145	585
.500	Supplies	500	500	500	0
A2330 .0	TEACHING - SPECIAL SCHOOLS	99,560	98,360	109,735	10,175

Budget Code	Object of Expense	Driver's Ed	Tutors	Total
A2330.150-07	Instructional Salaries	15,000	60,000	75,000

SCHOOL LIBRARY & AUDIOVISUAL

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A2610 .150 -07	Librarians - Salaries	257,450	257,440	268,020	10,570
.151	Tchr. Substitute Salaries	5,000	5,000	5,000	0
.162	Sub/OT Salaries	1,500	300	1,500	0
.168	Tchr. Aides - Salaries	15,200	15,120	16,020	820
.200	AV & Library Equipment	0	0	0	0
.400	Contractual Expenses	3,935	3,935	3,930	(5)
.401	Mileage/Conferences	2,815	2,000	3,400	585
.460	School Library & AV Loan Program	58,170	58,170	16,200	(41,970)
.490 -06	BOCES Services	0	0	0	0
.500	Supplies	27,600	27,600	33,265	5,665
A2610 .0	SCHOOL LIBRARY & AUDIOVISUAL	371,670	369,565	347,335	(24,335)

Budget Code	Object of Expense	FTE	HS	MS	OE	OP	FW	District K-12	Total
A2610 .150-07	Librarians – Salaries	5.0	81,345	45,560	49,150	44,825	47,140		268,020
.168	Teacher Aides Salaries	1.0					16,020		16,020
.200	AV & Library		0	0	0	0	0	0	0
.400	Contractual Expenses		1,265	1,080	85	500	500	500	3,930
.401	Mileage/Conferences		500	400	350	400	250	1,500	3,400
.460	Library Materials Program		5,590	3,730	2,300	2,340	2,240	0	16,200
.500	Supplies		14,985	2,260	3,010	6,760	3,750	2,500	33,265

COMPUTER ASSISTED INSTRUCTION

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A2630 .150 -07	Computer Assisted Instruction - Salaries	41,645	41,000	43,100	1,455
.220	Computer Hardware	211,300	211,300	195,350	(15,950)
.400	Contractual Expenses	300	300	900	600
.401	Mileage/Conferences	0	0	0	0
.420	Repair	2,000	1,000	2,000	0
.460	State Aided Computer Software	74,395	74,395	61,020	(13,375)
.490 -06	BOCES Services	77,360	92,325	81,975	4,615
.500	Supplies	71,830	71,830	56,385	(15,445)
A2630 .0	COMPUTER ASSISTED INSTR.	478,830	492,150	440,730	(38,100)

Budget Code	Object of Expense	FTE	HS	MS	OE	OP	FW	District	Total
A2630 .150-07	Computer Assisted Instruction - Salaries	1.0						43,100	43,100
.220-07	Computer Hardware		0	0	0	0	0	195,350	195,350
.400	Contractual Expenses		0	0	0	0	0	900	900
.401	Mileage/Conferences		0	0	0	0	0	0	0
.420	Repairs		0	0	0	0	0	2,000	2,000
.460	State Aided Computer Software		13,950	9,305	5,740	5,845	5,990	20,190	61,020
.500	Supplies		12,840	9,115	4,740	4,170	4,320	21,200	56,385

ATTENDANCE

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A2805 .150 -07	Attendance Officer - Salary	19,500	19,490	20,530	1,030
.400	Contractual Expenses	3,500	3,500	3,500	0
.401	Mileage/Conferences	500	300	500	0
.403	Postage	600	100	600	0
.490 -06	BOCES Services	50,495	50,495	52,515	2,020
.500	Supplies	800	300	800	0
A2805 .0	ATTENDANCE	75,395	74,185	78,445	3,050

GUIDANCE

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A2810 .150 -07	Guidance Counselors - Salaries	505,860	471,100	486,410	(19,450)
.160	Clerical - Salaries	70,600	65,000	68,900	(1,700)
.162	Sub/OT Salaries	2,000	2,000	2,000	0
.200	Equipment	300	300	200	(100)
.400	Contractual Expenses	1,610	1,610	4,075	2,465
.401	Mileage/Conferences	2,200	1,650	2,350	150
.490 -06	BOCES Services	64,830	64,830	67,425	2,595
.500	Supplies	4,480	4,480	3,885	(595)
A2810 .0	GUIDANCE	651,880	610,970	635,245	(16,635)

Budget Code	Object of Expense	FTE	HS	MS	OE	OP	FW	District	Total
A2810 .150-07	Guidance Counselors - Salaries	10.0	191,100	152,200	40,650	52,560	49,900		486,410
.160	Clerical - Salaries	3.0	47,300	21,600	0	0	0	0	68,900
.200	Equipment		0	200	0	0	0	0	200
.400	Contractual Expenses		3,475	600	0	0	0	0	4,075
.401	Mileage/Conferences		600	500	250	250	500	250	2,350
.500	Supplies		835	750	550	500	500	750	3,885

District column shows Community Service Liaison expenditures. Salary is in Federal Grant.

HEALTH SERVICES

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A2815 .160 -07	School Nurses - Salaries	136,400	136,400	150,030	13,630
.162	Sub/OT Salaries	9,000	7,000	9,000	0
.200	Equipment	600	600	1,000	400
.400	Contractual Expenses	500	500	500	0
.401	Mileage/Conferences	1,250	960	1,250	0
.446	School Physicians	21,500	24,390	24,900	3,400
.490 -06	BOCES Services	0	0	0	0
.500	Supplies	8,150	8,000	8,400	250
A2815 .0	HEALTH SERVICES	177,400	177,850	195,080	17,680

Budget Code	Object of Expense	FTE	HS	MS	OE	OP	FW	District	Total
A2815 .160-07	School Nurses - Salaries	5.0	36,600	30,060	25,355	27,340	30,675		150,030
.200	Equipment		0	0	0	0	0	1,000	1,000
.400	Contractual Expenses		100	100	100	100	100		500
.401	Mileage/Conferences		250	250	250	250	250		1,250
.500	Supplies		1,700	1,200	1,000	1,000	1,000	2,500	8,400

PSYCHOLOGICAL SERVICES

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A2820 .150 -07	Psychologists - Salaries	218,550	218,550	225,185	6,635
.200	Equipment	3,900	3,900	0	(3,900)
.400	Contractual Expenses	500	300	5,000	4,500
.401	Mileage/Conferences	2,250	2,250	2,500	250
.490 -06	BOCES Services	0	0	0	0
.500	Supplies	4,800	4,800	9,400	4,600
A2820 .0	PSYCHOLOGICAL SERVICES	230,000	229,800	242,085	12,085

Budget Code	Object of Expense	HS	MS	OE	OP	FW	Summer	Total
	FTE	1.0	1.0	1.0	1.0	1.0		5.0
A2820 .150-07	Psychologists Salaries	40,685	61,260	0	69,540	53,700		225,185

PPS SPECIAL SCHOOLS

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A2830 .400 -07	Contractual Expenses	49,000	57,000	60,000	11,000
A2830 .0	PPS - SPECIAL SCHOOLS	49,000	57,000	60,000	11,000

CO-CURRICULAR ACTIVITIES

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A2850 .150 -07	Co-Curricular Salaries	65,920	72,000	83,870	17,950
A2850 .0	CO-CURRICULAR ACTIVITIES	65,920	72,000	83,870	17,950

Budget Code	Object of Expense	HS	MS	OE	OP	FW	Total
	FTE	26.0	10.0	2.0	1.0	2.0	41.0
A2850 .150-07	Co-Curricular Salaries	55,000	20,440	3,920	590	3,920	83,870

INTERSCHOLASTIC ATHLETICS

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A2855 .150 -07	Coaching Salaries	220,950	220,950	235,790	14,840
.160	Athletic Events Personnel	41,000	38,000	41,000	0
.200	Equipment	9,760	9,760	23,870	14,110
.400	Contractual Expenses	36,475	36,000	41,695	5,220
.401	Mileage/Conferences	1,900	1,600	1,900	0
.449	Official Fees	38,700	32,000	38,700	0
.490 -06	BOCES Services	780	780	810	30
.500	Supplies	45,670	45,670	61,260	15,590
A2855 .0	INTERSCHOLASTIC ATHLETICS	395,235	384,760	445,025	49,790

DISTRICT TRANSPORTATION SERVICES

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A5510 .160 -09	Transportation Office Salaries	127,885	127,885	131,670	3,785
.161	Mechanics' Salaries	139,500	150,250	155,890	16,390
.163	Extra Help	15,000	8,000	15,000	0
.164	Bus Drivers' RR & NP/H Salaries	875,040	850,000	880,050	5,010
.165	Sub R/R & NP/H	55,000	45,000	55,000	0
.166	Athletic Trips - Salaries	43,000	43,000	45,000	2,000
.167	Field Trips - Salaries	30,000	27,000	30,000	0
.168	Special Programs - Salaries	57,400	59,090	66,680	9,280
.200	Equipment	7,750	7,750	4,500	(3,250)
.400	Contractual Expenses	9,000	8,000	9,000	0
.401	Mileage/Conferences	2,000	1,700	2,000	0
.407	Laundry (Uniforms)	4,000	4,000	4,500	500
.408	Classified Ads	400	400	400	0
.412	Bus Equipment Repr/Contr.	35,000	32,450	35,000	0
.423	Ins., Liab., & Comp.	132,650	125,000	132,650	0
.446	School Physicians	8,500	8,500	8,500	0
.490 -06	BOCES Services	13,900	17,650	18,330	4,430
.550	Bus Supplies	10,000	10,000	10,500	500
.551	Cleaning Supplies	1,500	1,000	1,500	0
.552	Custodial Supplies	300	300	300	0
.570	Bus Parts	72,000	72,000	76,000	4,000
.571	Diesel Fuel/Gasoline	135,000	250,000	330,000	195,000
.572	Oil	10,000	6,500	10,000	0
.573	Tires & Tubes	18,000	16,000	18,000	0
.574	Lubricants	2,500	3,300	3,500	1,000
A5510 .0	DIST. TRANSPORTATION SERVICES	1,805,325	1,874,775	2,043,970	238,645

Salaries	Amount
Transportation Supervisor	67,570
Head Bus Driver	35,600
Senior Bus Driver	28,500

DISTRICT TRANSPORTATION SERVICES

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A5530 .163 -09	Extra Help Salaries	1,000	1,000	1,000	0
.200	Equipment	2,000	2,000	2,000	0
.400	Contractual Expenses	5,900	5,900	7,000	1,100
.411	Rubbish	2,000	2,000	2,000	0
.412	Bldg. & Equipment Repr/Contracts	2,500	4,300	5,000	2,500
.414	Snow Removal	1,000	0	1,000	0
.416	Natural Gas	10,000	7,000	10,000	0
.417	Electric	15,000	13,000	15,000	0
.418	Telephone	10,000	9,700	10,000	0
.423	Insurance	5,700	6,100	6,700	1,000
.473	Assessment on School Property	1,500	1,400	1,500	0
.500	Supplies	4,000	5,100	5,500	1,500
.551	Cleaning Supplies	200	200	200	0
.552	Custodial Supplies	200	200	200	0
A5530 .0	GARAGE BUILDING O & M	61,000	57,900	67,100	6,100

COMMUNITY SERVICES

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A8060 .200 -10	Equipment	2,000	2,000	2,000	0
.400	Contractual Expense	0	1,065	1,000	1,000
.432	Facilities Use	5,000	4,500	5,000	0
.500	Supplies	5,000	3,000	4,000	(1,000)
A8060.0	CIVIC ACTIVITIES	12,000	10,565	12,000	0

EMPLOYEE BENEFITS

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A9010 .800 -10	NYS Employees Retirement	475,000	425,000	475,000	0
A9020 .800 -10	NYS Teachers Retirement	1,184,210	1,150,000	1,355,900	171,690
A9030 .801 -10	Social Security (FICA)/Medicare	1,573,025	1,540,000	1,636,795	63,770
A9040 .802 -10	Worker's Compensation	156,120	156,120	188,420	32,300
A9045 .803 -10	Life Insurance	8,000	7,800	8,500	500
A9060 .805 -10	Hospital/Medical/Disability Insurance	2,963,180	3,038,180	3,325,000	361,820
.806	Dental Insurance	215,000	255,000	275,000	60,000
A9098 .0	EMPLOYEE BENEFITS	6,574,535	6,572,100	7,264,615	690,080

DEBT SERVICE

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A9711 .610 -10	Principal - Serial Bond (School Construction)	2,220,000	1,670,000	2,300,000	80,000
.710	Interest - Serial Bond	1,103,540	790,740	950,000	(153,540)
A9731 .710 -10	Interest - Bond Anticipation Notes	0	0	0	0
A9760 .710 -10	Interest - Tax Anticipation Notes	10,000	0	10,000	0
A9770 .710 -10	Interest - Revenue Anticipation Notes	0	0	0	0
A9898 .0	DEBT SERVICE	3,333,540	2,460,740	3,260,000	(73,540)

INTERFUND TRANSFERS

Budget Code		2005/2006	Proj. Exp. 2005/2006	Proposed 2006/2007	Budget Change
A9901 .950 -10	Transfer to Special Aid Fund	65,000	45,000	65,000	0
A9950 .970 -10	Transfer to Capital Fund	0	0	0	0
A9951 .0	INTERFUND TRANSFERS	65,000	45,000	65,000	0

WAYNE CENTRAL SCHOOL DISTRICT

REVENUES

	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>	<u>2005/2006</u>	<u>2006/2007</u>
<u>STATE AID:</u>					
Basic Formula	\$ 9,167,000	8,999,865	4,820,485	9,908,500	10,353,800
Building	1,180,000	799,670	838,765	1,356,500	1,800,000
BOCES	548,000	572,700	638,000	626,500	827,630
Textbook, Software, etc.	235,000	231,865	227,770	226,600	223,000
Full Day K Conversion			304,000	0	0
	<u>\$ 11,130,000</u>	<u>10,604,100</u>	<u>6,829,020</u>	<u>12,118,100</u>	<u>13,204,430</u>
<u>OTHER:</u>					
Admissions	\$ 16,000	16,000	16,000	16,000	16,000
BOCES Lease	194,246	248,511	0	0	0
County Sales Tax	835,000	835,000	835,000	835,000	835,000
Interest	150,000	100,000	100,000	100,000	175,000
Tuition	60,000	60,000	60,000	60,000	60,000
Miscellaneous	200,000	200,000	200,000	200,000	200,000
Interfund Transfer	0	0	0	0	0
Payment in Lieu Of	0	0	0	5,501,600	5,600,000
Transfer from Liability Reserve	0	0	75,000	0	0
	<u>\$ 1,455,246</u>	<u>1,459,511</u>	<u>1,286,000</u>	<u>6,712,600</u>	<u>6,886,000</u>
<u>APPLIED FUND BALANCE:</u>					
Applied Levy Offset	\$ 1,350,000	1,350,000	1,350,000	900,000	900,000
	<u>\$ 1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>	<u>900,000</u>	<u>900,000</u>
<u>TAX LEVY:</u>	\$ 16,110,000	17,340,000	23,540,000	16,550,000	16,877,690
<u>TOTAL REVENUES</u>	<u>\$ 30,045,246</u>	<u>30,753,611</u>	<u>33,005,020</u>	<u>36,280,700</u>	<u>37,868,120</u>

WAYNE CENTRAL SCHOOL DISTRICT

To: Board of Education

From: Michael Havens, Superintendent of Schools
(Prepared by Mark D. Callahan, Director of Human Resources)

Re: Personnel Action

Date: April 6, 2006

The following is submitted for your review and approval.

ADMINISTRATIVE STAFF

APPOINTMENTS:

Michael Pullen, Principal, assigned to the Ontario Elementary School, a three year probationary appointment effective July 1, 2006 through June 30, 2009 at \$85,000 (credited with 2 years of service). *Replacement for Joseph Siracuse (assigned to high school).*

INSTRUCTIONAL STAFF

TENURE RECOMMENDATION: None

RESIGNATIONS: Amended from February 9, 2006 Meeting

Judith M. Fletcher, English Teacher, assigned to the James A. Beneway High School, effective July 1, 2006. *For purpose of retirement. (Changes effective date).*

RESIGNATIONS:

Rose Pierce, Elementary Education Teacher, assigned to the Freewill Elementary School, effective July 1, 2006. *For purpose of retirement.*

Donna Stalker, Teacher Center Director, assigned to the James A. Beneway High School, effective July 1, 2006. *For purpose of retirement.*

Carolyn-Ann Straub, Foreign Language Teacher, assigned to the Thomas C. Armstrong Middle School and James A. Beneway High School, effective July 1, 2006. *For purpose of retirement.*

Eileen Schwarz, Social Studies Teacher, assigned to the Thomas C. Armstrong Middle School, effective July 1, 2006. *For purpose of retirement.*

Robert Graham, Secondary Math Teacher, assigned to the James A. Beneway High School, effective July 1, 2006. *For purpose of retirement.*

LEAVE OF ABSENCE:

Lisa Ocque, Occupational Therapist, assigned to the Ontario and Freewill Elementary Schools, a paid FMLA leave of absence effective March 14, 2006 through May 2, 2006. *For the purpose of child rearing.*

APPOINTMENTS:

Joyce Curtis, Food Service Helper, assigned to the Freewill Elementary School, a permanent Civil Service appointment having served a successful probationary period, effective March 5, 2006.

Michael Kenyon, Science Teacher, NYS Control No. 552123941 (Permanent) assigned to the James A. Beneway High School, a four month temporary appointment effective March 20, 2006 through June 30, 2006 at \$36,250 (base + MS) pro-rated. *Replacement for Francis Gough.*

Veronica Leone, Food Service Helper, assigned to the James A. Beneway High School, a six month probationary Civil Service appointment effective March 6, 2006 through September 5, 2006 at \$7.64 per hour. *Replacement for Dawn Heintzelman (resigned).*

Melissa Parkes, School Psychologist, NYS Control No. 441164041 (Initial, valid through 09/01/2008) assigned to the Ontario Elementary School, an anticipated fourteen month temporary appointment effective May 3, 2006 through June 30, 2007 at \$36,250 (base + MS) pro-rated. *Replacement for Penny Barry (child rearing leave).*

Deborah Whittemore, Food Service Helper, assigned to the Freewill Elementary School, a six month probationary Civil Service appointment effective March 6, 2006 through September 5, 2006 at \$7.64 per hour. *Replacement for Stephanie Sage (resigned).*

SUPPORT STAFF

RESIGNATIONS:

Richard Powers, Cleaner, assigned to the James A. Beneway High School, effective March 27, 2006. *Promoted to Maintenance Worker.*

LEAVE OF ABSENCE:

Sarah Catalano, Teacher Aide, assigned to the James A. Beneway High School, a paid FMLA leave of absence anticipated from May 1, 2006 through June 30, 2006. *For the purpose of child rearing.*

Kristin Liberti Bauerschmidt, Teacher Aide, assigned to the James A. Beneway High School, a combination paid and unpaid FMLA leave of absence anticipated from April 14, 2006 through June 30, 2006. *For the purpose of child rearing.*

APPOINTMENTS:

Nicholas Arena, Maintenance Worker, assigned to the Facilities and Maintenance Department, a six month Civil Service probationary appointment effective April 3, 2006 through October 2, 2006 at \$10.15 per hour. *New position funded through realignment of staff.*

Richard Powers, Maintenance Worker, assigned to the James A. Beneway High School, a six month Civil Service probationary appointment effective March 27, 2006 through September 26, 2006 at \$10.59 per hour. *New position funded through realignment of staff.*

ANNUAL STIPEND APPOINTMENTS (AMENDED)

❖ **Team Leader: rate – \$1807 plus \$92 per supervised teacher**

<u>Name</u>	<u>Activity</u>	<u>Bldg.</u>	<u>Rate</u>
Barb Thiele	Pluto Team Leader (2 nd Sem)	MS	\$1187.32

COACHING APPOINTMENTS (AMENDED)

Spring 2005-06

Name	Team	Step	WCS Years	Level	Incentive	Salary	Total
Riley Wheaton	Head Girls Varsity Track	3	3	D	No	3142	3142
Josh Dougherty	Asst. Girls Varsity Track	3	3	E	No	2694	2694
Jessie Crane	Girls Modified Track	1	1	F	No	2245	2245
Colin Roods	Asst. Boys Varsity Track	33	4	E	No	3740	3740

Wayne Central School District
Ontario Center, NY 14520

TO: Board of Education
FROM: Michael Havens
RE: Consensus Agenda
DATE: April 6, 2006

The following items are being recommended for approval in a consensus agenda:

1. Adopt the 2006-07 Proposed Budget
2. Approve the 2006-07 School District Calendar
3. Approve Orchard Grove [Litigation](#) Fee Payment
4. Approve the [Liability](#) Reserve Account
5. Approve [Budget](#) Transfers
6. Accept [Gifts](#) to District

To: Michael Havens, Superintendent of Schools
From: Gregory Atseff, Assistant Superintendent for Business
Date: March 29, 2006
Re: Litigation Fees – Orchard Grove Park

Previously the Board had authorized (August 25, 2005) the district to spend up to \$15,000 on litigation fees associated with defending the Orchard Grove Assessment challenge. To date the district has spent \$4,959.42. There are \$15,407.38 of outstanding bills that need to be paid, covering legal fees through February 2006. Total costs incurred to date are \$20,366.80. We need to increase our authorization to cover these outstanding bills and any future litigation fees in resolving 2003, 2004, 2005, the last three years of the assessment challenge.

At this time I am recommending increasing the authorization to \$50,000. If that amount does not prove sufficient, this issue can be brought back to the Board for further discussion

To: Michael Havens, Superintendent of Schools
From: Gregory Atseff, Assistant Superintendent for Business
Date: March 30, 2006
Re: Liability Reserve Transfer – Orchard Grove Park

At the Board of Education meeting on March 9, 2006, the Board authorized the refund for Orchard Grove for the tax years 1998 through 2002. In order for the Liability Reserve to cover the cost of that refund, we need the Board to approve transferring \$177,928 from the Liability Reserve to the General Fund. This is necessary as the accounting for the Liability Reserve goes through the General Fund.

Please present the following resolution to the Board of Education at their meeting on April 6, 2006:

Resolution

Resolved; that upon the recommendation of the Superintendent of Schools, the Board of Education of the Wayne Central School District hereby approves the transfer of \$177,928 from the Liability Reserve to the General Fund.

TO: Michael Havens
Superintendent of Schools
FROM: Gregory J. Atseff
Assistant Superintendent for Business
DATE: April 6, 2006
RE: Budget Transfers

In accordance with Policy #5330, please present the attached list of budget transfers to the Board of Education for their approval at their meeting on April 6, 2006.

GJA/db

c: Helen Jensen, Clerk

Attachment

WAYNE CENTRAL SCHOOL DISTRICT
ONTARIO CENTER, NY 14520
REQUEST FOR BUDGETARY TRANSFER

-----TRANSFER TO -----

-----TRANSFER FROM -----

BUDGET CODE	BUDGET TITLE	AMOUNT	BUDGET CODE	BUDGET TITLE	AMOUNT
A2630.490-06-0000	BOCES	70,523.33	A1680.200-07-0000	Equipment	70,523.33
A2630.490-06-0000	BOCES	10,089.28	a1680.490-06-0000	BOCES	10,089.28

RECOMMEND APPROVAL _____ DISAPPROVAL _____

REMARKS: for SAA6997 - network core switch upgrade and to cover anticipated shortage in EduTech Boces Instructional Svcs.

ADMINISTRATOR _____ DATE _____
AUTHORIZED _____ DISAPPROVED _____

ASSISTANT SUPERINTENDENT FOR BUSINESS _____ DATE _____
SUPERINTENDENT OF SCHOOLS _____ DATE _____

Consensus Agenda #6

TO: Michael Havens
Superintendent of Schools
FROM: Gregory J. Atseff
Assistant Superintendent for Business
DATE: April 6, 2006
RE: Gifts to the District

Recommend that the Board of Education, at their regular meeting to be held on Thursday, April 6, 2006, accept from Constellation Energy a gift of \$20,867.57 for the Eagle Ventures Program.

/db

c: Lee Stramonine
Helen Jensen
Michelle Scheik