

WAYNE CENTRAL SCHOOL DISTRICT BOARD OF EDUCATION MEETING AGENDA



DATE: March 24, 2004
TIME: 6:30 p.m.
PLACE: High School Cafeteria

- 6:30 Harbec Co-Generation & Windmill Facility Tour
- 7:30 Executive Session
- 7:45 Call to Order /Pledge of Allegiance
- 7:50 Approval of Agenda/Approval of Minutes [Att. 1](#)
- 7:55 Public Comment
- 8:00 Board Member Comments
- 8:05 Board President's Comments
- 8:10 Action Item Report
- 8:15 Superintendent's Report
1. Science Olympiad Team Presentation – Mr. Currier
 2. Energy Performance Contracting Presentation – Bob Grant, Paul Darby
 3. Building Project Update
 4. Budget Review [Att. 2](#)
 5. Student Questions
- 8:20 Items for Board Action:
1. Approve 2004-05 School Calendar [Att. 3](#)
 2. Adopt Ginna Resolution [Att. 4](#)
- 8:40 Public Comment/Board Comments
Adjournment

Next Meeting: April 7, 2004 7:30 p.m. District Office Board Room

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: Wednesday, March 10, 2003
TYPE: Regular Business Meeting

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

PRESENT: Trustees Brunner (left @ 9:20 p.m.), Diller (arrived @ 6:37 p.m.), Johnson, Lyke, Ratcliffe, Robusto, Triou, Wyse; District Clerk Switzer; Administrators Havens, Morrin, Armocida, Siracuse, Saxby, Woodard, Atseff, Spring, Callahan, Blankenberg

ABSENT: Trustee Griswold

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

I. CALL TO ORDER: 6:30 p.m. by Richard A. Johnson, School Board President

II. EXECUTIVE SESSION (Personnel, Legal Matters, Real Estate)

Mrs. Brunner offered a **MOTION** to adjourn the meeting, at 6:31 p.m., for an executive session on personnel matters pertaining to specific personnel, pending legal matters and a pending real estate matter. 7 Ayes, 0 Nays, 2 Absent (Mrs. Diller, Mr. Griswold), Carried.

(Mrs. Diller entered the meeting @ 6:37 p.m.)

III. RECONVENE: 7:30 p.m.

IV. RECESS: 7:31p.m.

V. RECONVENE: 7:35 p.m. in the Performing Arts Center, High School

VI. PLEDGE OF ALLEGIANCE

VII. APPROVAL OF AGENDA & MINUTES (February 25, 2004)

Mr. Havens presented an additional item for the consensus agenda relative to joint participation in real property tax assessment litigation. Mrs. Brunner offered a **MOTION** to approve the agenda for this evening's meeting, as amended, and the minutes of the meeting of February 25, 2004, as presented. 8 Ayes, 0 Nays, 1 Absent (Mr. Griswold), Carried.

A. VIII. PUBLIC COMMENT - None

IX. REPORT ON ACTION ITEMS BY THE SUPERINTENDENT OF SCHOOLS

A. Mr. Havens reported that he has confirmed with Mrs. Wilson, food service supervisor, that there is more than one kind of salad dressing available and that students do have more than a single pizza entrée during the third lunch period in the high school cafeteria.

X. REPORTS OF THE SUPERINTENDENT OF SCHOOLS

RECOGNITION OF ATHLETIC ACHIEVEMENTS

Mr. Havens introduced Mr. Marc Blankenberg, director of athletics and physical education, for introduction and recognition of student athletes for their recent achievements.

Mr. Blankenberg extended welcome to the large audience of athletes, parents, coaches and others present. He introduced the following students and presented certificates to each for their achievements:

- Stephanie Mason, senior, varsity bowling, regional and state honors
- Megan Thayer, senior, alpine skiing, regional and state honors
- Ryan La Magra, freshman, state wrestling honors
- Nathan Patterson, junior, state wrestling honors
- Joseph Zaso, senior, state wrestling honors

He added that Miss Mason is also valedictorian of the Class of 2004 and that the academic averages in excess of 90% for the girls' varsity basketball team qualified them as a scholar-athlete team.

He also noted that Mr. Freischlag was selected as Coach of the Year in Section V.

UPDATE ON SALES TAX DISTRIBUTION ISSUE

Mr. Havens distributed copies of a press release and minutes of recent meetings of the Wayne County Education Coalition and a letter relative to a recent meeting of the Wayne County Superintendent's Association and the finance committee of the Wayne County Board of Supervisors confirming that the sales tax distribution would continue for the 2004-2005 school year and formation of a committee from the two groups and a neutral, third party, to pursue a mutually agreeable future distribution of sales tax revenues. (copies filed in clerk's agenda file, this meeting)

He thanked trustees who have attended recent meetings of the education coalition. The decision by the finance committee of the Board of Supervisors means that our district would retain the appx. \$835,000 revenue from sales taxes in the 2004-2005 school year.

Mr. Triou asked if there is any prediction on the future direction of the distribution of sales tax revenue. Mr. Havens provided details.

Mrs. Brunner complimented the business owners, interested citizens, and school officials who are participating in the new education coalition for their efforts and insight.

XI. RECESS: 7:55 p.m.

XII. RECONVENE: 8:00 p.m. @ the district office

XIII. REPORTS OF THE SUPERINTENDENT OF SCHOOLS (continued)

PRESENTATION ON "TIES" GRANT & PROGRAM • HIGH SCHOOL STUDENTS

Mr. Havens noted that three high school students sought and received funding from the Finger Lakes Office of the NYS Office of Mental Retardation and Developmental Disabilities (OMRDD) for an activities-based program for students with disabilities. He stated that the efforts by juniors Chelsea Griswold, Lindsey Galen (both present) and Danielle Lee (unable to attend) provide examples of practical application of classroom skills to seek something the students feel is important to the high school.

Mr. Havens introduced Miss Griswold and Miss Galen to review a PowerPoint presentation on the funding and program they have developed. They have earned funding for the TIES (Together Including Every Student) program to integrate and include students who have disabilities with their peers in activities such as sports, dances and other school social activities. The program is directed to students in grades eight to 12, ages 8 to 21.

Mrs. Lyke asked how much grant funding was received; the students said \$5,000.

Mr. Robusto commended the students for their work on preparing the grant application and earning the funding. He asked what the Board of Education can do to assist them.

The students stated that they are requesting that the Board of Education accept the grant funds and authorize their use for the TIES program. They explained that the funding would allow them to employ a person to coordinate the TIES program from January to June, 2004 at a projected cost of \$9,000; grant funds would provide \$5,000 of the funding with the remaining \$4,000 derived from the district's special education budget.

In the 2004-2005 school year, the OMRDD will renew the \$5,000 grant and the program could continue with the \$4,000 from local funds.

Mrs. Lyke asked for clarification on the qualifications, screening, selection and role of the person who would coordinate the TIES program. The students provided details and noted that the coordinator is typically the parent of a student with disabilities.

Mr. Johnson asked about the screening and training process for persons who participate in the program. Mr. Larry Spring, assistant superintendent for instruction, stated that the Monroe County Advocacy Center would coordinate the project and conduct screening and training process.

Mr. Johnson asked when the program could begin. Mr. Spring stated that the program could begin immediately upon acceptance of the funds and approval of the program by the Board of Education.

Mr. Havens asked Miss Griswold and Miss Galen if they planned to participate in the screening and hiring process for the program coordinator. They stated they would enjoy doing so but do not plan to participate.

Mr. Robusto asked how many students would participate in the program. The students stated appx. 25.

Mr. Triou asked about the nature of events and activities the students would host and the nature of training they would receive. Mr. Havens provided details.

Mr. Wyse extended compliments to the students for a job well done.

Mr. Spring noted that the three students also presented the details of the program to the Committee on Special Education and to the administrative council. To a person, the members of those two groups were impressed with the efforts of the three students to develop the program and to pursue and obtain the funding. He added that the panel that reviewed the grant application made a special note of the excellent preparation and presentation of the program by the students in their grant application.

Mrs. Brunner offered a **MOTION** to accept the grant funding from the NYS Office of Mental Retardation and Developmental Disabilities and to authorize implementation of the TIES program as outlined in the grant, effective January 1, 2004.

Mr. Johnson extended congratulations to the students on their outstanding efforts. He noted that we are the first school district in Wayne County to receive these funds and to present this program.

On the question, the vote was 8 Ayes, 0 Nays, 1 Absent (Mr. Griswold), Carried.

B. QUARTERLY ACADEMIC REPORT • SECOND QUARTER • 2003-2004

Mr. Havens noted the agenda enclosure for the academic progress report for the second quarter of the 2003-2004 school year for review and discussion by the Board of Education. (copy filed in clerk's agenda file, this meeting). He introduced Mr. Spring to review the data included in the report.

Mr. Spring noted that the achievement data presented in the report is drawn from student report card grades and reflects the judgments of teachers on student progress (e.g. work habits, quality of work over time) as of the end of the second quarter, (first semester), of the current school year and provides comparison to student achievement on one-time, state assessment tests and Regents exams.

Mr. Spring reviewed a PowerPoint presentation of the data for grades K to 12 that outlined both areas of significant achievement and where additional efforts are planned.

He noted that the **elementary grade levels** have a keen focus on literacy and math both for classroom efforts and for staff development. This focus has resulted in significant gains in recent years and students in large numbers are performing above expectations.

With the new regulations associated with the federal No Child Left Behind Act, the school district must insure that every sub-population meets annual measurable objectives. He noted special attention directed to the achievement levels of the special education sub-group.

The achievement by fourth graders on state assessments continues at a high level and reflects the tremendous effort by staff members to target instruction in those areas. The high level of students passing these exams continues into fifth grade.

Overall, primary and elementary level teachers are gaining expertise with benchmarks for instruction.

In the *middle school*, each department has a separate goal targeted toward successful performance by students on state assessment exams in grade 8 in the four (4) core subjects of science, social studies, math and language arts. The report showed both the passing and mastery levels for students. In grades 6 and 7, they generally have high passing rates and mastery levels. Increases from prior years were noted, as was the mastery level of special education students. At grade 8, some leveling of achievement rates occurred and mastery rates showed a general increase. A few areas of increased emphasis were noted for special education students. In addition, the academic intervention program at the middle school has provided assistance for students.

Mr. Robusto asked for clarification on targets and expectations as outlined in the report. Mr. Spring provided details.

Mr. Triou asked if the academic intervention services are offered during the school day when students can attend rather than as an option after school. Mr. Spring stated that all of the mandated intervention services are offered during the school day and cited some examples.

At the *high school*, each department has a separate goal targeted toward the number of students who perform successfully on the Regents exam in that subject. While all teachers continue to support instruction in literacy, it is not the primary area of focus.

While there are several other levels of achievement between 85% and 100%, mastery, which is a score of 85% or better on a Regents exam, provides a comparison to state assessments. Mr. Spring reviewed specific information for achievement by general education and special education students in grades 9 to 12 and those areas where additional effort is planned.

Mr. Robusto asked about the number of students tested in specific areas and noted that a score by a single student could dramatically impact the achievement level for a group of students. Mr. Spring noted efforts underway to address math and language arts achievement levels by special education students as identified by the state assessments.

Mr. Spring noted that the consistently high passing and mastery levels among seniors reflect the persistence for achievement by those students during their final year of high school.

In the area of academic intervention, more students were identified for support in the second quarter and passing levels reflect some decreases. Achievement levels by special education students are also areas where additional efforts are planned.

Trustees thanked Mr. Spring for his presentation and report.

STUDENT QUESTIONS

Jessica Van De Walle, 2756 Arbor Road, Ontario, asked about the source of funding for the new all weather track and how much local costs would increase. Mr.

Havens reviewed the state and local share of those costs and the sources of funding; noting that 73 cents of every dollar spent is reimbursed by state aid.

Jeff Brayer, 722 Clevenger Road, Ontario, asked when the groundbreaking on the capital project and new all weather track is planned. Mr. Havens noted that a late June date is anticipated, pending state approvals and award of bids.

XIV. RECESS: 8:40 p.m.

XV. RECOVENE: 8:45 p.m.

XVI. ADDITIONAL ACTION ITEMS

A. MONTHLY FINANCIAL & BUDGETARY UPDATE

Mr. Havens introduced Mr. Atseff to present monthly financial reports for review and consideration by the Board of Education.

Mr. Atseff presented reports and information through January 31, 2004 as follows:
(copies filed in clerk's agenda file, this meeting)

- (1) *School Lunch Fund:* Deficit erased and a profit of \$13,121 realized. Meal prices were unchanged for the second year.
- (2) *Revenue Status Report:* Reflects revenues compared to revenue appropriations for 2003-2004. 72% of budgeted revenues have arrived.
- (3) *Expense Report – General Fund:* Reflects general fund allocations spent to date; on target.

Mr. Triou asked if an increase in meal prices would occur in 2004-2005. Mrs. Wilson, food service supervisor, stated that she does not view meal price increases as an option and noted that other avenues are available to keep the school lunch program on a self-supporting basis.

Mr. Triou asked what Mrs. Wilson felt were major factors in the report. Mrs. Wilson noted that it reflects some increase in participation as well as diligence in management and internal controls. Mr. Havens noted that no staffing changes were made for 2003-2004 and that staffing levels are reviewed as attrition might occur.

Mr. Atseff noted that the 2004-2005 school year will include absence of revenue from meals sold to students attending classes taught in our schools by Wayne-Finger Lakes BOCES and will add sale of meals from the full day kindergarten program for the first time.

Mr. Robusto asked for clarification on the revenue reported from surplus food. Mr. Atseff explained how the U.S. Department of Agriculture records income and expense for that item.

Mrs. Lyke asked how the new, computerized, point of sale program is working and how often parents make advance meal deposits. Mrs. Wilson noted the high level of participation among parents in the pre-paid meal program and the advantages of the spending, food purchase and nutrition reports now available to parents and students. She noted the short time period in which funds are depleted provides valuable, real-life lessons for students on managing funds and resources.

Mr. Johnson stated that the Board of Education appreciates the diligence and success of Mrs. Wilson to reach goals she established when she started in her post in October and the on-going efforts of the food service department.

PROPOSED 2004-2005 BUDGET • DRAFT #1 • ADMINISTRATION & REVENUES

Mr. Havens introduced Mr. Atseff to review the third and final portion of Draft #1 of the proposed 2004-2005 budget (administrative services) and the first draft of projected revenue appropriations.

Mr. Atseff reviewed the varied areas of this component, including school board operations and district-wide services. He noted that expenses were confined to last year's levels, or deletions made to allow for any additions, except for shift of the allocation for the salary of the second assistant principal at the high school from the instruction portion as in past years when the position was a teacher on special assignment.

Mr. Havens noted that the overall budget increase at this point is 6.85% and the property tax levy is estimated at 6.58%. He noted that the two additional program items, completion of phase one of the model school's program and addition of a modified level team for football, would add 0.08% to the tax rate.

Mrs. Lyke asked what grade levels are encompassed by a modified level team. Mr. Havens stated it includes those students formerly known as junior high teams

Mr. Johnson noted the value of programs beginning at the modified level for the development and success of athletic programs. The district has had a long-term goal to provide modified level sports in those areas that currently do not have them (*i.e.* volleyball and football). The estimated cost for the modified football program is \$19,000 for first year start up costs for fifty (50) athletes with future annual costs of appx. \$12,000.

Note was made of donations by booster groups of funds or equipment for the start-up of varied athletic programs and the interest of the football boosters to continue that tradition with the proposed addition of the modified football program.

Mr. Wyse noted that the cheerleading boosters made a donation for a junior varsity cheerleading squad last August. Mr. Havens stated that the costs for that program are included the proposed 2004-21005 budget for interscholastic athletics.

Trustees asked what the cost is to add a modified level team in volleyball. Mr. Havens stated appx. \$6,000. By **consensus**, trustees asked Mr. Havens to include funds for addition of that modified team along with football to the proposed budget.

In terms of revenues, Mr. Atseff noted that the proposed budget includes the one-time state aid revenue for transition to a full-day kindergarten program and retains the \$835,000 for county sales tax income. Due to expiration of the classroom lease with Wayne-Finger Lakes BOCES, the revenues from that lease are budgeted at zero. A one time transfer from the liability reserve fund to the general fund is included to provide funds for start-up furnishings, supplies and equipment for the full day kindergarten program in line with prior direction from the Board of Education.

Discussion followed on potential changes in the taxable assessed value for school purposes after the property valuation updates and challenges are completed in the

component towns of the school district. Informal meetings among taxpayers and the sole assessors are occurring in March and local boards of assessment review meet beginning on the fourth Tuesday in May.

Mr. Triou asked what items are included in the proposed additional funds for the model school's program in 2004-2005. Mr. Havens noted that only a portion of the first phase of the program was implemented this year due to budget constraints. The proposal would complete the first phase and set the stage for a more aggressive implementation in future years if a new assessment on the nuclear power plant is in place.

Mr. Havens stated that the \$119,300 proposed for 2004-2005 would continue support for the new extra-curricular clubs and leadership training for students implemented in 2003-2004 and add courses in electronics, production systems, advanced placement science, computer A++, Spanish, astronomy, parenting/personal finance (as a new graduation requirement), summer school for middle students not yet ready for high school, character education programs and training and staff development costs.

At this point, the proposed budget reflects an increase in spending of 6.85% and a projected increase in the property tax rate of 6.58%. With addition of funds for model schools and modified level teams in football and volleyball, the projected tax rate increase is 7.41%.

Further discussion of the proposed budget will occur at the next meeting.

XVII. EXECUTIVE SESSION (Personnel)

Mr. Robusto offered a **MOTION** to adjourn the meeting, at 9:15 p.m., for an executive session on personnel matters pertaining to specific persons. 8 Ayes, 0 Nays, 1 Absent (Mr. Griswold), Carried.

(Mrs. Brunner left the meeting @ 9:20 p.m.)

XVIII. RECONVENE: 9:21 p.m.

XIX. ITEMS FOR BOARD OF EDUCATION ACTION

A. PERSONNEL CHANGES

Mr. Havens presented the following personnel changes for review and consideration by the Board of Education:

INSTRUCTIONAL STAFF

APPOINTMENTS:

Tracy Mares, elementary education teacher, assigned to the Ontario Elementary School, a five-month temporary appointment effective January 23 through June 30, 2004 at \$33,500 pro-rated (temporary replacement for Eryne Altmire, on child rearing leave)

Additional Athletic Coaching Appointments • Spring Season & 2003-2004 School Year

(collective bargaining rates apply)

See Listing, Clerk's Agenda File, This Meeting

LEAVE OF ABSENCE:

Kimberly Adamson, elementary education teacher, assigned to the Freewill Elementary School, a combination paid and unpaid FMLA disability leave anticipated from April 19 through June 30, 2004 (child rearing)

Eryne Altmire, elementary education teacher, assigned to the Ontario Elementary School, a combination paid and unpaid FMLA disability leave from January 23 through June 30, 2004 (child rearing)

Jennifer Borowiack, reading teacher, assigned to the middle school, a combination paid and unpaid FMLA disability leave from February 25 through June 30, 2004 (child rearing)

Diane Hartley, occupational therapist, assigned to the Ontario Primary and Freewill Elementary Schools, a combination paid and unpaid FMLA disability leave anticipated from April 23 through June 30, 2004 (child rearing)

Stephanie Mordaci, elementary education teacher, assigned to the Ontario Elementary School, a combination paid and unpaid FMLA disability leave anticipated from April 14 through June 30, 2004 (child rearing)

Joan Prevost, school counselor, assigned to the middle school, a combination paid and unpaid FMLA disability leave anticipated from April 5 through June 30, 2004 (child rearing)

Lisa Twitchell, math teacher, assigned to the high school, a paid FMLA disability leave anticipated from May 13 through June 30, 2004 (child rearing)

SUPPORTIVE STAFF:

APPOINTMENTS:

Kelly Damick, teacher aide, assigned to the Ontario Primary School, a permanent civil service appointment effective March 1, 2004 (having served a successful probationary period)

Dolores Fox, teacher aide, assigned to the Ontario Primary School, a permanent civil service appointment effective March 1, 2004 (having served a successful probationary period)

Deborah Hamman, school monitor, assigned to the Ontario Elementary School, a permanent civil service appointment effective March 1, 2004 (having served a successful probationary period)

Mary Heltzel, bus driver, a permanent civil service appointment effective March 3, 2004 (having served a successful probationary period)

Anne Jordan, bus driver, a permanent civil service appointment effective March 3, 2004 (having served a successful probationary period)

Janine Lubberts, food service helper, assigned to the Ontario Elementary School, a permanent civil service appointment effective March 1, 2004 (having served a successful probationary period)

Lisa Northrop, teacher aide, assigned to the Ontario Primary School, a permanent civil service appointment effective March 1, 2004 (having served a successful probationary period)

Janice Popoli, bus driver, a permanent civil service appointment effective March 3, 2004 (having served a successful probationary period)

Rita Prideaux, teacher aide, assigned to the Ontario Primary School, a permanent civil service appointment effective March 1, 2004 (having served a successful probationary period)

Cindy Reibert, teacher aide, assigned to the Ontario Primary School, a permanent civil service appointment effective March 1, 2004 (having served a successful probationary period)

Cathy Rich, bus monitor, a permanent civil service appointment effective March 3, 2004 (having served a successful probationary period)

Dawn Schmitt, bus driver, a permanent civil service appointment effective March 3, 2004 (having served a successful probationary period)

Joan Thayer, bus driver, a permanent civil service appointment effective March 3, 2004 (having served a successful probationary period)

Veronique Wilson, food service supervisor, district-wide, a permanent civil service appointment effective March 8, 2004 (having served a successful probationary period)

Mr. Wyse offered a **MOTION** to approve the personnel changes as recommended by the superintendent of schools. 7 Ayes, 0 Nays, 2 Absent (Mrs. Brunner, Mr. Griswold), Carried.

B. CSE & CPSE PLACEMENT RECOMMENDATIONS

Mr. Havens presented the pupil placement recommendations of the Committees on Special Education and Pre-School Special Education for review and consideration by the Board of Education.

Mr. Wyse offered a **MOTION**, seconded by Mr. Triou, to adopt the following **RESOLUTIONS** for pupil placements by the CSE/CPSE, **TO WIT:**

(1) to approve the recommendation for CSE pupil placements:

**RESOLUTION TO APPROVE RECOMMENDATIONS OF THE
COMMITTEE ON SPECIAL EDUCATION AND
AUTHORIZE ARRANGEMENT OF RECOMMENDED
SPECIAL PROGRAMS & SERVICES**

RESOLVED, that the Board of Education approves the recommendations of the Committee on Special Education and authorizes the Director of Student Services to arrange the recommended special programs and services.

(2) to approve the recommendation for CPSE pupil placements:

**RESOLUTION TO APPROVE RECOMMENDATIONS OF THE
COMMITTEE ON PRE-SCHOOL SPECIAL EDUCATION AND
AUTHORIZE ARRANGEMENT OF RECOMMENDED
SPECIAL PROGRAMS & SERVICES**

RESOLVED, that the Board of Education approves the recommendations of the Committee on Pre-School Special Education and authorizes the Director of Student Services to arrange the recommended special programs and services.

On the question, the **RESOLUTIONS** were adopted by a vote of 7 Ayes, 0 Nays, 2 Absent (Mrs. Brunner, Mr. Griswold).

C. CONSENSUS AGENDA

- (1) Reports of the School District Treasurer (A/O 1/31/04)
- (2) Adopt Resolution for General Obligation Serial Bonds • 2002 Capital Improvement Project (\$14,960,000)
- (3) Authorize Purchase of School Busses • School Bus Purchase Reserve Fund 2002
- (4) Declare Vehicles As Surplus Property (Busses 173, 174, 175, 181, 189, 194 & 1981 Mack Truck /Plow)
- (5) Adopt Resolution for Call of the Annual School Election • May 18, 2004
- (6) Adopt Resolution to Participate In Financial Assistance Re: Litigation Involving Challenges To Real Property Assessments

Mr. Havens presented the consensus agenda for review and consideration by the Board of Education.

Mr. Wyse a **MOTION**, seconded by Mr. Robusto, to approve/adopt the consensus agenda, as presented by the superintendent of schools, as follows:

- (1) Receive & file **reports of the school district treasurer** for the period ending January 31, 2004 (copies attached to these minutes in the minute book)
- (2) Adopt a **RESOLUTION** for **general obligation serial bonds to finance** the 2002 Capital Improvement Project, **TO WIT:**

**BOND RESOLUTION DATED MARCH 10, 2004
OF THE BOARD OF EDUCATION OF THE WAYNE CENTRAL SCHOOL DISTRICT
AUTHORIZING GENERAL OBLIGATION SERIAL BONDS TO FINANCE CERTAIN CAPITAL
IMPROVEMENTS CONSISTING OF ADDITION TO, AND RECONSTRUCTION OF, SCHOOL
BUILDINGS AND FACILITIES, AUTHORIZING THE ISSUANCE OF BOND ANTICIPATION NOTES IN
CONTEMPLATION THEREOF, THE LEVY OF TAXES IN ANNUAL INSTALLMENTS IN PAYMENT
THEREOF, THE EXPENDITURE OF SUCH SUMS FOR SUCH PURPOSE, AND DETERMINING OTHER
MATTERS IN CONNECTION THEREWITH**

WHEREAS, the qualified voters of the Wayne Central School District, New York, at a special meeting of such voters duly held on October 8, 2002, duly approved a proposition authorizing the levy of taxes to be collected in installments, in the manner provided by the Education Law, for the class of objects or purposes hereinafter described; *and*

WHEREAS, the Board of Education has heretofore duly determined that the purpose hereinafter described constitutes an action under the State Environmental Quality Review Act of the State of New York and the applicable regulations thereunder ("SEQRA") which will not include the potential for a significant environmental impact and such purpose is not subject to any further environmental review under SEQRA;
NOW THEREFORE

BE IT RESOLVED BY THIS BOARD OF EDUCATION AS FOLLOWS:

Section 1: The Wayne Central School District shall undertake certain capital improvements to the School District's existing school buildings and facilities, as more particularly described in Section 3 hereof, and as generally outlined to and considered by the voters of the school district at a special voter meeting on October 8, 2002.

Section 2: The Wayne Central School District is hereby authorized to issue its general obligation serial bonds in the aggregate principal amount of not to exceed \$14,960,000, pursuant to the Local Finance Law of New York, in order to finance the class of objects or purposes described herein.

Section 3: The class of objects or purposes to be financed pursuant to this resolution (hereinafter referred to as "purpose") is certain capital improvements consisting of addition to, and reconstruction of, school buildings and facilities within the school district, each such building being a class "A," fireproof and certain

fire resistant, building, as defined in Subdivision 11 of Paragraph (a) of § 11.00 of said Local Finance Law, various site improvements, and the acquisition of certain original furnishings, equipment, and apparatus and other incidental improvements required in connection therewith for such construction and school use.

Section 4: It is hereby determined and declared that (a) the aggregate maximum cost of said purpose, as estimated by the Board of Education, is \$14,960,000; and (b) the Wayne Central School District plans to finance the cost of said purpose entirely from funds raised by the issuance of said bonds and the bond anticipation notes hereinafter referred to; and (c) no money has heretofore been authorized to be applied to the payment of the cost of said purpose.

Section 5: It is hereby determined that the purpose is one of the class of objects or purposes described in Subdivision 97 of Paragraph (a) of § 11.00 of the Local Finance Law, and that the period of probable usefulness of said purpose is thirty (30) years.

Section 6: The Wayne Central School District is hereby authorized to issue its bond anticipation notes in the aggregate principal amount of not to exceed \$14,960,000 and is hereby authorized to issue renewals thereof, pursuant to the Local Finance Law of New York in order to finance the purpose in anticipation of the issuance of the above described bonds.

Section 7: It is hereby determined and declared that (a) there are presently no outstanding bond anticipation notes issued in anticipation of the sale of said bonds, (b) the bond anticipation notes authorized hereby shall mature within one year of the date of issuance thereof or such longer term as may be desired in accordance with the provisions of the Local Finance Law, (c) the bond anticipation notes authorized hereby are not issued in anticipation for bonds for an assessable improvement, and (d) current funds will be provided prior to the issuance of the bonds or bond anticipation notes herein authorized, to the extent, if any, required by § 107.00 of the Local Finance Law.

Section 8: It is hereby determined and declared that the Wayne Central School District reasonably expects to reimburse the general fund, or such other fund as may be utilized, not to exceed the maximum amount authorized herein, from the proceeds of the obligations authorized hereby for expenditures, if any, from such fund that may be made for the purpose prior to the date of issuance of such obligations. This is a declaration of official intent under Treasury Regulation §1.150-2.

Section 9: The faith and credit of the Wayne Central School District, New York, are hereby irrevocably pledged for the payment of the principal of and interest on such bonds and bond anticipation notes as the same respectively become due and payable. An annual appropriation shall be made in each year sufficient to pay the principal of and interest on such obligations becoming due and payable in such year. There shall annually be levied on all taxable real property of said school district, a tax sufficient to pay the principal of and interest on such obligations as the same become due and payable.

Section 10: The power to further authorize the issuance of said bonds and bond anticipation notes and to prescribe the terms, form and contents of said bonds and bond anticipation notes, subject to the provisions of this resolution and the Local Finance Law of New York, including without limitation, the consolidation with other issues, the determination to issue bonds with substantially level or declining annual debt service, all contracts for, and determinations with respect to credit or liquidity enhancements, if any, and to sell, issue and deliver said bonds and bond anticipation notes, subject to the provisions of this resolution and Local Finance Law, is hereby delegated to the President of the Board of Education or to the Vice President of the Board of Education in the event of the absence or unavailability of the President of the Board of Education.

The President & Vice-President of the Board of Education and the district clerk are hereby authorized to sign by manual or facsimile signature any bonds and bond anticipation notes issued pursuant to this resolution, and are hereby authorized to affix to such bonds and bond anticipation notes the corporate seal of the school district and to attest the same.

The President of the Board of Education is additionally authorized (but not required) to execute and deliver a financing agreement with the Dormitory Authority of the State of New York and any other agreements and documents necessary to accomplish a financing, all as may be determined in the discretion of the President of the Board of Education.

Section 11: This resolution, or a summary hereof, shall be published in full by the district clerk of the school district together with a notice in substantially the form prescribed by § 81.00 of said Local Finance Law, and such publication shall be in each official newspaper of the school district. The validity of said bonds and bond anticipation notes issued in anticipation of the sale of said bonds may be contested only if such obligations are authorized for an object or purpose for which said school district is not authorized to expend money, or the provisions of law which should be complied with, at the date of publication of this resolution are not substantially complied with, and an action, suit or proceeding contesting such validity, is commenced within twenty (20) days after the date of such publication; or if said obligations are authorized in violation of the provisions of the Constitution.

Section 12: This resolution shall take effect immediately upon its adoption

(3) Authorize ***purchase of school busses*** for the 2004-2005 school year, as outlined below, from the School Bus Purchase Reserve Fund 2002, pending approval of same by voters of the school district at the annual school election of May 18, 2004:

- Four (4) 60-Passenger Busses @ \$75,895.50 each (\$303,582.00)
- Two (2) Chevrolet Impala Sedans @ \$14,434.00 ea(\$ 28,868.00)
- One (1) Ford Excursion Suburban. @ \$30,384.00 ea

(4) Declare the following ***vehicles as surplus property*** and authorize disposal as provided by Policy 5250: School Busses 173, 174, 175, 181, 189, 194 & a 1981 Mack Truck With Plow, with receipts for sale of same deposited into the School Bus Purchase Reserve Fund

(5) Adopt a **RESOLUTION** for Call of the Annual School Election on May 18, 2004, **TO WIT:**

**RESOLUTION FOR NOTICE OF PUBLIC HEARING
AND CALL OF THE ANNUAL SCHOOL DISTRICT ELECTION
(May 18, 2004)**

BE IT RESOLVED by the Board of Education as follows:

Section 1: That, pursuant to §2004 (1) of the Education Law, as amended, the annual school election of the Wayne Central School District, Ontario Center, Wayne County, New York, shall be conducted in the lobby of the large gymnasium of James A. Beneway High School, located at 6200 Ontario Center Road, Ontario Center, New York, in said school district, on the 18th day of May, 2004, for the purpose of voting by voting machines upon the propositions hereinafter set forth. Polls for the purpose of voting shall be kept open between the hours of 9 a.m. and 9 p.m., local time.

Section 2: That, pursuant to §1707(2) of the Education Law, the public hearing on the proposed school budget will occur on Tuesday, May 11, 2004, @ 7:00 p.m. at the district office in the north wing of James A. Beneway High School, in said school district.

Section 3: That the notice of said public hearing and annual school election, including the propositions to be voted upon, shall be in substantially the following form, **TO WIT:**

**LEGAL NOTICE
NOTICE OF
ANNUAL SCHOOL DISTRICT ELECTION
Wayne Central School District
Ontario Center, Wayne County, New York**

NOTICE IS HEREBY GIVEN by the Board of Education of Wayne Central School District, Wayne County, New York, that the annual election of said school district shall occur on the 18th day of May, 2004, in the lobby of the large gymnasium of James A. Beneway High School, located at 6200 Ontario Center Road, Ontario Center, Wayne County, New York, for the purpose of voting, by voting machine, upon the propositions hereinafter set forth.

(1) **2004-2005 BUDGET PROPOSITION**
(which may include separate propositions for special budgetary expenditures)

(2) **RENEWAL OF CAPITAL RESERVE FUND**

RESOLVED, that the Board of Education be authorized to establish a reserve fund pursuant to § 3651 of the Education Law to be known as the Building Capital Reserve Fund. The purpose of such fund shall be to finance the construction and reconstruction of schools and other buildings of the school district, including additions thereto, the acquisition of new sites, site development work, and the acquisition of furnishings, equipment, machinery or apparatus for such newly constructed or reconstructed buildings. The ultimate amount of the fund shall be \$5,000,000, including interest earned and capital gains realized on the deposit or investment of such fund.

The fund shall be established on July 1, 2004 and the probable term of the fund shall be ten (10) years, but it shall continue in existence until it has been fully expended for authorized purposes or it has been dissolved by action of the voters. The source from which monies are to be obtained for the fund shall include the transfer of any and all balances remaining in any reserve fund existing for similar purposes at the time of the establishment

of this reserve fund, unencumbered fund balances as designated by the Board of Education in any fiscal year, budgetary or special appropriations as approved by the voters of the school district, and state aid received by the school district in any fiscal year on account of expenditures for objects or purposes of the kind that the fund is authorized to finance, whether or not such expenditures were actually financed by the fund. Expenditures shall be made from the fund only by authorization of the voters and for a purpose or purposes specified in the authorizing proposition.

(3) EXPENDITURE FROM BUS PURCHASE RESERVE FUND 2002

RESOLVED, that the Board of Education be authorized to make an expenditure from the Bus Purchase Reserve Fund 2002 for the authorized purpose of such fund in an amount not to exceed \$362,834 in the 2004-2005 fiscal year.

(4) ELECTION OF SCHOOL TRUSTEES

Polls for the purpose of voting will be kept open between the hours of 9:00 a.m. and 9:00 p.m., local time.

NOTICE IS FURTHER GIVEN that, pursuant to §1707 (2) of the Education Law, a public hearing on the proposed budget is scheduled for Tuesday, May 11, 2004 @ 7:00 p.m. at the district office in the north wing of James A. Beneway High School in said school district,

NOTICE IS FURTHER GIVEN that the petitions to nominate candidates for the office of school trustee must be filed with the school district clerk no later than 5:00 p.m., local time, on Monday, April 19, 2004,

Vacancies will occur for three (3) terms of three (3) years each to succeed the following incumbents:

Joyce A. Lyke
Frank Robusto, Jr.
Mark A. Wyse

Petitions to nominate a school trustee may be secured from the school district clerk at the district office located in James A. Beneway High School (north wing), at 6200 Ontario Center Road, Ontario Center, New York, 14520, Monday thru Friday, exclusive of legal holidays, between the hours of 9:00 a.m. and 5:00 p.m. Such petition shall be signed by at least twenty-five (25) qualified voters of the school district, shall state the name and residence address of the candidate, and the name and residence address of each signer.

NOTICE IS FURTHER GIVEN that the election of school trustees is at large. The three-(3) candidates receiving the greatest number of votes cast for the three (3) offices shall be declared elected.

NOTICE IS FURTHER GIVEN THAT a copy of the statement of the estimated amount of monies which will be required, for school purposes, for the ensuing 2004-2005 school year may be obtained by any taxpayer of the school district during the fourteen (14) days immediately preceding the adjourned annual school election, except Saturdays, Sundays and holidays, between the hours of 8:00 a.m. and 4:00 p.m., local time, at any of the schools of the district or at the district office.

NOTICE IS FURTHER GIVEN THAT applications for absentee ballots may be sought by qualified voters of the school district from the school district clerk at his office in the district office.

The district clerk must receive such applications at least seven (7) days before the annual school election, if the ballot is to be mailed to the voter, or by 5:00 p.m. on the day before the annual school election, if the ballot is to be delivered personally to the voter. A list of all persons to whom absentee ballots is available for public inspection during regular business hours at the district office.

DATED: March 10, 2004 @ Ontario Center, Wayne County, New York

**BY ORDER OF THE BOARD OF EDUCATION
OF WAYNE CENTRAL SCHOOL DISTRICT**

Ontario Center, Wayne County, New York
BY: JAMES E. SWITZER
School District Clerk

4T: Weeks of March 29, April 12 & 26, May 10, 2004
JES/jes:wp

Section 4: That the school district clerk be, and hereby is, authorized and directed to cause such notice of the public hearing and annual school election to be given in substantially the form hereinbefore prescribed by publishing the same four (4) times within the seven (7) weeks next preceding the public hearing (May 11, 2004) and the annual school election (May 18, 2004), the first publication to appear at least forty-five (45) days before each event, in the *Wayne County Mail* (Ontario-Walworth) and *The Times of Wayne County* (Walworth-

Macedon), the official district newspapers, each having a general circulation in said school district, and by giving such other notice as, in his discretion, may be deemed advisable.

Section 5: This **RESOLUTION** shall take effect immediately upon adoption.

- (6) Adopt a **RESOLUTION** to participate in **financial assistance for costs of litigation** involving challenges to real property assessments, **TO WIT:**

**RESOLUTION TO PARTICIPATE IN FINANCIAL ASSISTANCE
FOR COSTS OF LITIGATION INVOLVING
CHALLENGES TO REAL PROPERTY ASSESSMENTS**

WHEREAS, the County of Wayne, by Resolution 444-95 in August, 1995, adopted a resolution that the County of Wayne may participate in providing financial assistance for litigation challenges to real property assessments in cases where the assessed value is more than \$200,000 provided the town and the school district wherein the challenge to the real property assessment is made agrees to share the cost of litigation equally with the County of Wayne, and

WHEREAS, the Wayne Central School District is desirous to have the County of Wayne share equally with the Wayne Central School District wherein the property lies and the Town of Walworth in the costs of litigation to challenges to real property assessments in excess of \$200,000.00, and

WHEREAS, in connection therewith, in acquiescence to said resolution by the Board of Supervisors of the County of Wayne, the Wayne Central School District agrees to share the cost of litigation equally with the County of Wayne provided the Town of Walworth also agrees to share said costs of litigation equally with the Town of Walworth and the County of Wayne.

NOW, THEREFORE, BE IT RESOLVED, that the Wayne Central School District, in compliance and satisfaction with the County of Wayne Board of Supervisors Resolution 44-95, wherein the Board of Supervisors of the County of Wayne authorized the County of Wayne to participate in financial assistance for litigation challenges to real property assessments in excess of \$200,000.00, agrees to share the cost of such litigation equally with the County of Wayne provided the Town of Walworth assessing taxes on properties within the Town of Walworth agrees to share the cost of litigation equally with the County of Wayne and the Wayne Central School District.

On the question, the consensus agenda was approved/adopted by a vote of 7 Ayes, 0 Nays, 2 Absent (Mrs. Brunner, Mr. Griswold).

XX. ADDITIONAL PUBLIC COMMENT - None

XXI. BOARD MEMBER COMMENTS

- A. Mr. Wyse extended compliments to the many students and adults who worked diligently behind the scenes for insure the success of the **recent high school musical production of "The Music Man."** He paid special tribute to Mr. And Mrs. Stramonione and Mrs. Eaton-Smith for their efforts
- B. Mrs. Diller noted that she received **compliments on the excellent preparation and performance of our middle school students** from the guest conductor for the recent All-County Music Festival at Red Creek. She added that she attended the event and was proud of the performance by our students and extended her compliments to the excellent preparation of the students by our teachers.
- C. Mr. Wyse noted he had the opportunity to discuss **repairs to the top surface of the Steinway baby grand piano** in the performing arts center with the piano tuner and determined that those repairs would require only a few hours of his time. He suggested that those repairs occur; by **consensus**, trustees concurred. He added a reminder that there is a commemorative plaque for that piano; Mr. Switzer will handle the details.

XXII. BOARD PRESIDENT'S COMMENTS

- A. Mr. Johnson extended **condolences to the family of Raymond De Fisher**, a retired custodian who served at Walworth Elementary School and Thomas C. Armstrong Middle School, on his recent demise at age 90.
- B. Mr. Johnson **thanked Mr. Wyse** for the time and effort he contributed to the recent high school student musical. Mr. Havens added his appreciation for those efforts.

XXIII. ADJOURNMENT

Mr. Triou offered a **MOTION** to adjourn the meeting at 9:55 p.m. 7 Ayes, 0 Nays, 2 Absent (Mrs. Brunner, Mr. Griswold), Carried.

Respectfully submitted,

JAMES E. SWITZER
School District Clerk

APPROVAL OF MINUTES

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

March 24, 2004

School District Clerk

JES/jes:wp

TO: Michael Havens
Superintendent of Schools

FROM: Gregory Atseff
Assistant Superintendent for Business

DATE: March 24, 2004

RE: 2004/2005 Budget

Attached is the latest draft of the proposed 2004/2005 budget. This draft includes the additions listed below as directed by the Board of Education.

1. Modified Football
2. Models School – Phase I
3. Modified Volleyball

March 24, 2004

2003/2004 BUDGET SUMMARY

	2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
Function - General Support	4,113,430	3,929,222	4,343,100	229,670
Instruction	17,817,106	17,434,721	18,858,950	1,041,844
Transportation	1,711,320	1,723,205	1,793,070	81,750
Community Service	8,000	8,000	8,000	0
Undistributed	7,103,755	5,861,450	8,001,900	898,145
TOTAL BUDGET	30,753,611	28,956,598	33,005,020	2,251,409

**WAYNE CENTRAL SCHOOL DISTRICT
THREE PART 2004/2005 BUDGET**

Function	Code	2003/04 Budget	2004/05 Budget	Admin	Program	Capital
Board of Education	1099	38,460	30,460	30,460		
Central Admin	1299	184,510	190,540	190,540		
Finance	1399	334,385	347,055	347,055		
Legal Services	1420	25,000	25,000	25,000		
Personnel	1430	323,475	321,750	321,750		
Records Mgt.	1460	6,200	6,200	6,200		
Public Information	1480	9,200	9,200	9,200		
Operation of Plant	1620	1,607,170	1,725,070			1,725,070
Maint of Plant	1621	447,510	453,820			453,820
Other Cent Service	1699	700,520	690,380	690,380		
Refund of Taxes	1964	500	500	500		
Other Spec Items	1998	436,500	543,125	543,125		
Curriculum Dev	2010	217,950	247,150	247,150		
Supv Reg School	2020	840,185	956,290	956,290		
Instruction	2999	16,758,971	17,655,510		17,655,510	
District Trans	5510	1,642,020	1,732,070		1,732,070	
Garage Bldg	5530	69,300	61,000		61,000	
Community Service	8998	8,000	8,000		8,000	
Employee Benefits	9098	5,098,100	5,858,900	665,515	4,891,768	301,617
Debt Service	9898	1,945,000	2,078,000			2,078,000
Other Transfers	9951	60,655	65,000		65,000	
Total		30,753,611	33,005,020	4,033,165	24,413,348	4,558,507
Percent of Total				12.22%	73.97%	13.81%

THREE PART BUDGET COMPARISON - 2004/2005

Expenditure Categories	Administrative Expense		Program Expense		Capital Expense		Total Budget	
	2003/2004	2004/2005	2003/2004	2004/2005	2003/2004	2004/2005	2003/2004	2004/2005
General Support	\$2,058,750	\$2,164,210	\$0	\$0	\$2,054,680	\$2,178,890	\$4,113,430	\$4,343,100
Instruction	1,058,135	1,203,440	16,758,971	17,655,510	0	0	17,817,106	\$18,858,950
Transportation	0	0	1,711,320	1,793,070	0	0	1,711,320	\$1,793,070
Community Service	0	0	8,000	8,000	0	0	8,000	\$8,000
Undistributed	602,301	665,515	4,288,380	4,956,768	2,213,074	2,379,617	7,103,755	\$8,001,900
Total	\$3,719,186	\$4,033,165	\$22,766,671	\$24,413,348	\$4,267,754	\$4,558,507	\$30,753,611	\$33,005,020
Percent	12.09%	12.22%	74.03%	73.97%	13.88%	13.81%	100.00%	100.00%

BOARD OF EDUCATION

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1010 .400 -10	Contractual Expenses	3,000	600	3,000	0
.401	Mileage/Conferences	5,000	5,000	5,000	0
.490 -06	BOCES Services	4,000	4,000	0	(4,000)
.500	Supplies	800	800	800	0
A1010 .0	BD. OF EDUC.	12,800	10,400	8,800	(4,000)

DISTRICT CLERK

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1040 .160 -10	Dist. Clerk & Clerk Pro Tem	10,200	10,200	10,200	0
.200	Equipment	550	550	550	0
.400	Contractual Expenses	700	700	700	0
.401	Mileage/Conferences	950	950	950	0
.500	Supplies	1,800	1,800	1,800	0
A1040 .0	DIST. CLERK	14,200	14,200	14,200	0

DISTRICT MEETING

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1060 .400 -10	Contractual Expenses	1,460	1,500	1,520	60
.402	Printing	5,600	1,000	1,540	(4,060)
.403	Postage	2,000	800	2,000	0
.406	Display/Reader Ads	600	0	0	(600)
.409	Legal Notices	800	700	1,400	600
.451	Photographic Services	0	0	0	0
.500	Supplies	1,000	3,000	1,000	0
A1060 .0	DIST. MEETING	11,460	7,000	7,460	(4,000)

CENTRAL ADMINISTRATION

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1240 .150 -10	Superintendent - Salary	132,410	132,410	137,040	4,630
.160	Sec. to Sup't. - Salary	42,600	42,880	44,000	1,400
.162	Sub/OT Salaries	0	1,400	0	0
.163	Extra Help	0	145	0	0
.200	Equipment	2,000	3,435	2,000	0
.400	Contractual Expenses	1,000	1,000	1,000	0
.401	Mileage/Conferences	3,500	3,000	3,500	0
.500	Supplies	3,000	3,000	3,000	0
A1299 .0	CENTRAL ADM.	184,510	187,270	190,540	6,030

BUSINESS ADMINISTRATION

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1310 .150 -10	Ass't Super. for Business - Salary	98,560	98,560	102,010	3,450
.160	Clerical - Salaries	124,600	125,500	130,170	5,570
.162	Sub/OT Salaries	2,000	2,000	2,000	0
.163	Extra Help Salaries	750	750	750	0
.200	Equipment	5,000	5,000	5,000	0
.400	Contractual Expenses	7,010	7,000	7,010	0
.401	Mileage/Conferences	2,000	1,500	2,000	0
.445	Financial Consultant	2,500	2,500	2,500	0
.490 -06	BOCES Services	9,000	9,000	10,075	1,075
.500	Supplies	4,000	4,500	4,000	0
A1310 .0	BUS. ADM.	255,420	256,310	265,515	10,095

Clerical Salaries	Amount
Sr. Typist	38,970
Account Clerk/Payroll	33,960
Account Clerk/Accounts Payable	26,440
Clerk/Accounts Payable	30,800

AUDITING

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1320 .160 -10	Internal & Ass't Internal Auditor-Salary	2,000	2,250	2,350	350
.400	Contractual Expenses	18,350	18,860	18,350	0
.500	Supplies	50	0	50	0
A1320 .0	AUDITING	20,400	21,110	20,750	350

TREASURER

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1325 .160 -10	Treasurer & Ass't Treasurer - Salary	41,800	41,980	43,250	1,450
.161	Extra Classroom Activities - Salaries	1,400	1,600	1,650	250
.200	Equipment	500	300	500	0
.400	Contractual Expenses	1,300	1,300	1,300	0
.401	Mileage/Conferences	750	600	750	0
.500	Supplies	1,000	1,000	700	(300)
A1325 .0	TREASURER	46,750	46,780	48,150	1,400

TAX COLLECTOR

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1330 .200 -10	Equipment	750	0	750	0
.400	Contractual Expenses	250	2,900	2,850	2,600
.403	Postage	1,575	0	575	(1,000)
.409	Legal Notices	200	200	200	0
.500	Supplies	250	250	250	0
A1330 .0	TAX COLLECTOR	3,025	3,350	4,625	1,600

PURCHASING

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1345 .400 -10	Contractual Expenses	2,000	800	1,500	(500)
.490 -06	BOCES Services	3,190	3,190	3,415	225
.500	Supplies	1,200	500	700	(500)
A1345 .0	PURCHASING	6,390	4,490	5,615	(775)

FISCAL AGENT FEES

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1380 .442 -10	Fiscal Agent Fees	2,400	1,000	2,400	0
A1380 .0	FISCAL AGENT FEES	2,400	1,000	2,400	0

LEGAL

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1420 .441 -10	Contractual Expenses	25,000	15,000	25,000	0
A1420 .0	LEGAL	25,000	15,000	25,000	0

PERSONNEL

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1430 .150 -10	Director of Human Resources-Salary	78,935	68,250	67,280	(11,655)
.160	Clerical - Salaries	24,900	25,055	26,240	1,340
.162	Sub/OT Salaries	500	300	500	0
.200	Equipment	1,000	600	500	(500)
.400	Contractual Expenses	45,250	45,250	59,500	14,250
.401	Mileage/Conferences	4,000	2,200	2,500	(1,500)
.408	Classified Advertisement	8,000	5,000	5,000	(3,000)
.446	School Physicians	6,000	3,000	3,000	(3,000)
.470	Tuition Reimbursement	100,000	100,000	108,800	8,800
.490 -06	BOCES Services	52,300	52,300	45,840	(6,460)
.500	Supplies	2,590	2,590	2,590	0
A1430 .0	PERSONNEL	323,475	304,545	321,750	(1,725)

Clerical Salaries	Amount
Sr. Typist	26,240

RECORDS RETENTION

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1460 .163 -10	Extra Help Salaries	1,500	1,500	1,500	0
.200	Equipment	1,600	1,000	1,600	0
.400	Contractual Expenses	1,300	1,300	1,300	0
.401	Mileage/Conferences	200	200	200	0
.490 -06	BOCES Services	800	800	800	0
.500	Supplies	800	800	800	0
A1460 .0	RECORDS RETENTION	6,200	5,600	6,200	0

PUBLIC INFORMATION & SERVICES

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1480 .150 -10	Salary - Public Information Officer	0	0	0	0
.162	Sub/OT Salaries	1,000	0	1,000	0
.163	Extra Help Salaries	1,000	700	1,000	0
.200	Equipment	1,000	1,000	1,000	0
.400	Contractual Expenses	3,550	3,500	3,550	0
.401	Mileage/Conferences	0	0	0	0
.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	1,450	0
A1480 .0	PUBLIC INFOR. & SERVICES	9,200	7,850	9,200	0

OPERATION

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1620 .161 -08	Custodial Salaries	672,510	653,510	722,290	49,780
.162	Sub/OT Salaries	5,000	5,000	5,000	0
.163	Extra Help Salaries	30,110	26,000	30,110	0
.200	Equipment	10,550	10,550	3,300	(7,250)
.401	Mileage/Conferences	0	0	0	0
.411	Rubbish Disposal	14,350	13,500	14,350	0
.416	Natural Gas	300,000	200,000	356,020	56,020
.417	Electric	455,000	415,000	482,000	27,000
.418	Telephone	10,580	6,000	7,000	(3,580)
.490 -06	BOCES Services	54,070	49,000	50,000	(4,070)
.500	Supplies	55,000	55,000	55,000	0
.554	Fuel Oil	0	0	0	0
A1620 .0	OPERATION	1,607,170	1,433,560	1,725,070	117,900

	FTE	HS	MS	OE	OP	FW	District	Total
Custodian	6.0	31,420	35,800	28,120	25,100	50,910	0	171,350
Cleaner	18.0	129,600	113,160	54,360	45,160	35,580	38,200	416,060
Sr. Custodian	3.0	34,750	31,950	16,060	16,060	16,060		114,880
Night Diff.		0	0	0	0	0	20,000	20,000

MAINTENANCE

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1621 .160 -08	Maintenance Salaries	201,830	201,830	208,010	6,180
.162	Sub/OT Salaries	12,000	12,000	12,000	0
.163	Extra Help Salaries	1,200	1,200	1,200	0
.200	Equipment	3,370	3,370	5,800	2,430
.209	Non/Transportation Vehicles	0	0	0	0
.400	Contractual Expenses	18,000	18,000	18,000	0
.401	Mileage/Conferences	1,100	1,000	1,100	0
.410	Boiler Clean/Repr	6,500	6,500	6,500	0
.412	Building & Equip. Repr/Contr	102,470	102,470	91,900	(10,570)
.413	Roof Maintenance	5,000	5,000	5,000	0
.414	Snow Removal Contracts	2,000	11,000	2,000	0
.415	Upkeep of Grounds	1,500	1,500	1,500	0
.423	Ins./Liab./Comp.	8,500	10,840	14,400	5,900
.443	Architects Fees	10,000	0	10,000	0
.490 -06	BOCES Services	11,500	12,200	12,710	1,210
.500	Supplies	53,540	53,000	54,700	1,160
.508	Health/Safety	500	300	500	0
.571	Gasoline	5,000	3,000	5,000	0
.572	Oil	500	200	500	0
.573	Tires & Tubes	2,500	2,500	2,500	0
.574	Lubricants	500	300	500	0
A1621 .0	MAINTENANCE	447,510	446,210	453,820	6,310

Salaries	FTE	Amount
Director of Facilities	1.0	65,400
Sr. Maintenance Mechanic	1.0	51,310
Maintenance Person	2.0	53,700
Clerk/Typist	.5	9,900
Groundskeeper	1.0	27,700

CENTRAL STOREROOM

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1660 .160 -08	Salaries	58,335	58,770	61,220	2,885
.162	Sub/OT Salaries	1,200	1,200	1,200	0
.163	Extra Help Salaries	1,000	1,000	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	500	500	1,500	1,000
A1660 .0	CENTRAL STOREROOM	61,135	61,570	65,020	3,885

Salaries	Amount
Stores Clerk	33,520
Courier	27,700

CENTRAL PRINTING & MAILING

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1670 .200 -10	Equipment	0	0	0	0
.400	Contractual Expenses	5,300	5,300	5,300	0
.402	Printing	26,000	26,000	30,000	4,000
.403	Postage	54,500	50,000	54,500	0
.404	Copier Machine Rentals	34,360	34,360	36,000	1,640
.405	Copier Machine Service	0	0	0	0
.409	Legal Advertisements	2,000	1,600	2,000	0
.490 -06	BOCES Services	115,245	117,615	115,245	0
.500	Supplies	600	642	600	0
.501	Copier Supplies	46,000	40,000	46,000	0
A1670 .0	CENTRAL PRINTING & MAILING	284,005	275,517	289,645	5,640

CENTRAL DATA PROCESSING

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1680 .160 -07	Technology Coordination Salaries	256,165	257,645	265,845	9,680
.200	Equipment	42,960	56,520	20,420	(22,540)
.400	Contractual Expenses	11,040	22,415	20,280	9,240
.401	Mileage/Conferences	10,000	6,000	16,160	6,160
.420	Repair	18,860	18,860	3,850	(15,010)
.490 -06	BOCES Services	1,200	1,200	900	(300)
.500	Supplies	15,155	15,155	8,260	(6,895)
A1680 .0	CENTRAL DATA PROCESSING	355,380	377,795	335,715	(19,665)

Salaries (.160)	FTE	Amount
Coordinator	1.0	65,400
Technician	2.0	99,505
Technician Assistant	2.0	76,030
Teacher Assistant (Help Desk)	1.0	24,910

SPECIAL ITEMS

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1910 .421 -10	Multi-Peril Insurance	145,000	147,500	167,000	22,000
.422	Student Accident Ins.	7,500	6,300	7,500	0
A1910 .0	TOTAL	152,500	153,800	174,500	22,000
A1920 .474 -10	Board Membership Dues	13,000	12,925	13,000	0
A1950 .473 -10	Assessments on School Property	40,000	36,000	40,000	0
A1964 .489 -10	Refund - Real Property Taxes	500	1,400	500	0
A1981 .490 -06	BOCES - Adm. Charges	231,000	245,540	315,625	84,625
A1998 .0	SPECIAL ITEMS	437,000	449,665	543,625	106,625

CURRICULUM DEVELOPMENT AND SUPERVISION

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A2010 .150 -07	Instructional Salaries	166,980	166,980	194,870	27,890
.160	Clerical - Salaries	21,700	21,815	23,010	1,310
.200	Equipment	0	0	0	0
.400	Contractual Expenses	10,130	10,000	10,130	0
.401	Mileage/Conferences	7,500	7,500	7,500	0
.490 -06	BOCES Services	4,050	4,475	4,050	0
.500	Supplies	7,590	19,500	7,590	0
A2010 .0	CURR. DEV. & SUPERVISION	217,950	230,270	247,150	29,200

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	106,150	2,910	2,410	3,400	80,000	194,870
.160	Clerical Salaries	1.0	23,010					23,010

CURRICULUM DEVELOPMENT AND SUPERVISION

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A2010 .150 -07	Instructional Salaries	166,980	166,980	194,870	27,890
.160	Clerical - Salaries	21,700	21,815	23,010	1,310
.200	Equipment	0	0	0	0
.400	Contractual Expenses	10,130	10,000	10,130	0
.401	Mileage/Conferences	7,500	7,500	7,500	0
.490 -06	BOCES Services	4,050	4,475	4,050	0
.500	Supplies	7,590	19,500	7,590	0
A2010 .0	CURR. DEV. & SUPERVISION	217,950	230,270	247,150	29,200

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	106,150	2,910	2,410	3,400	80,000	194,870
.160	Clerical Salaries	1.0	23,010					23,010

SUPERVISION - REGULAR SCHOOL

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A2020 .150 -07	Building Principals - Salaries	564,790	619,870	669,420	104,630
.160	Clerical Salaries	181,875	181,875	184,685	2,810
.162	Sub/OT Salaries	7,000	7,000	7,000	0
.200	Equipment	3,300	3,300	5,500	2,200
.400	Contractual Expenses	13,650	13,650	19,650	6,000
.401	Mileage/Conferences	37,900	30,900	37,900	0
.490 -06	BOCES Services	9,600	9,600	9,805	205
.500	Supplies	22,070	22,070	22,330	260
A2020 .0	SUPERVISION - REGULAR SCHOOL	840,185	888,265	956,290	116,105

Budget Code	Object of Expense	FTE	High School	Middle School	Ontario Elementary	Ontario Primary	Freewill Elementary	Total
A2020.150-07	Principals Salaries	8.0	241,275	168,535	85,840	87,930	85,840	669,420
.160	Clerical Salaries	8.0	64,840	41,675	26,140	19,800	32,230	184,685

Budget Code	Object of Expense	High School	Middle School	Ontario Elementary	Ontario Primary	Freewill Elementary	District	Total
A2020 .200	Equipment	0	1,500	3,500	0	500		5,500
.400	Contractual Expenses	7,700	650	900	0	400	10,000	19,650
.401	Mileage/Conferences	2,000	1,500	2,200	1,200	1,000	30,000	37,900
.500	Supplies	4,870	4,760	1,500	200	1,000	10,000	22,330

INSERVICE TRAINING - INSTRUCTION

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A2070 .150 -07	Instructional Salaries	20,295	5,000	20,295	0
.400	Contractual Expenses	7,750	13,250	7,750	0
.401	Mileage/Conferences	6,000	6,000	6,000	0
.490 -06	BOCES Services	89,000	95,440	50,000	(39,000)
.500	Supplies	2,200	2,200	2,200	0
A2070 .0	INSERVICE TRAINING - INSTR.	125,245	121,890	86,245	(39,000)

TEACHING - REGULAR SCHOOL

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Budget Code	Object of Expense	FTE	HS	MS	OE	OP	FW	District	Total
A2110.100	Early Start Salaries								0
.120	K-2 Salaries	26.8				1,245,300			1,245,300
.120	K-5 Salaries	29.0					1,411,900		1,411,900
.120-07	K-Full Day	4.0				140,000	20,000		160,000
.120-07	K-6 Salaries/PCEN	1.0					44,535		44,535
.120-07	Enrichment Coord.	1.0						46,320	46,320
.120	3-5 Salaries	25.0			1,251,820				1,251,820
.120	6-Salaries	9.0		439,500					439,500
.130	7-8 Salaries	38.8		1,752,700					1,752,700
.130-07	Teacher Mentor							35,000	35,000
.130	9-12 Salaries	54.0	2,596,200						2,596,200
.168	Tchr. Aides/Ass't Salaries	33.0	90,300	65,000	130,000	104,000	160,000	31,000	580,300
.168-07	Tchr. Aides/ K-Full Day	3.0				30,000	15,000		45,000
.200	Equipment		3,165	4,225	8,925	3,600	1,850	1,300	23,065
.200	Equipment (K-Full Day)					30,000	15,000		45,000
.400	Contractual Expenses		21,725	4,720	950	860	2,575	23,925	54,755
.401	Mileage/Conference		6,070	5,350	0	3,600	4,000	1,825	20,845
.480	Textbooks		43,515	42,740	22,695	21,720	23,380		154,050
.500	Supplies		52,520	47,600	17,850	22,290	23,475	15,430	179,165
.500	Supplies (K-Full Day)					20,000	10,000		30,000

BREAK-DOWN OF DISTRICT BUDGET REQUESTS:

Budget Code	Object of Expense	Art	Enrichment	Music	P/E	PCEN	Bi-Lingual	Reading Buddies	District	Total
.120-07	Salaries		46,320							46,320
.200-07	Equipment	300	0	0	1,000	0	0			1,300
.400-07	Contractual Expenses	75	6,580	1,970	1,000	0	0	14,300		23,925
.401-07	Mileage/Conferences	825	0	500	500	0	0			1,825
.500	Supplies	1,300	10,600	30	0	3,300	200			15,430

PROGRAMS FOR STUDENTS WITH SPECIAL NEEDS

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A2250 .150 -07	Instructional Salaries	1,842,510	1,803,000	2,036,730	194,220
.151	Tchr. Substitute Salaries	25,000	32,000	32,000	7,000
.160	Clerical - Salaries	79,510	79,510	84,100	4,590
.162	Sub/OT Salaries	5,000	8,000	5,000	0
.168	Tchr. Aides - Salaries	605,500	613,300	761,600	156,100
.200	Equipment	10,770	10,770	10,470	(300)
.400	Contractual Expenses	17,000	17,000	50,000	33,000
.401	Mileage/Conferences	6,230	6,230	6,200	(30)
.471	Tuition - Public Schools	16,650	5,000	6,650	(10,000)
.472	Tuition - Private Schools	472,000	425,000	255,000	(217,000)
.490 -06	BOCES Instructional Services	811,155	700,000	677,000	(134,155)
.500	Supplies	39,425	39,425	44,730	5,305
A2250 .0	PROGRAMS-SPECIAL NEEDS CHILDREN	3,930,750	3,739,235	3,969,480	38,730

Budget Code	Object of Expense	HS	MS	OE	OP	FW	Full Day K	District	Total
	Instructional FTE	15.5	13.5	6.0	5.5	4.0	2.0	3.0	
A2250 .150-07	Instructional Salaries	661,510	411,500	273,000	260,000	141,000	80,000	209,720	2,036,730
	Teacher Aides FTE	13.0	13.5	11.5	10.0	4.0			
.168	Tchr Aides – Salaries	204,700	191,900	160,000	147,000	58,000			761,600
.200	Equipment		1,985	1,985				6,500	10,470
.400	Contractual Expenses	3,250	4,000	750		25,000		17,000	50,000
.401	Mileage/Conferences	1,462	1,462	892	892	892		600	6,200
.500	Supplies	12,254	12,254	4,074	4,074	4,074		8,000	44,730

OCCUPATIONAL EDUCATION/WORK EXPERIENCE

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A2280 .150 -01	Instructional Salaries	189,910	207,785	220,230	30,320
.151	Tchr. Substitute Salaries	5,000	5,000	5,000	0
.200	Equipment	4,670	4,670	1,445	(3,225)
.400	Contractual Expenses	865	865	865	0
.401	Mileage/Conferences	3,840	3,840	4,480	640
.480	Textbooks	9,365	9,155	6,970	(2,395)
.490 -06	BOCES Instructional Services/Full-Time	579,220	320,000	396,220	(183,000)
.500	Supplies	7,755	7,755	8,920	1,165
A2280 .0	OCCUPATIONAL EDUCATION	800,625	559,070	644,130	(156,495)

OCCUPATIONAL EDUCATION/WORK EXPERIENCE - High School

Budget Code	Object of Expense	FTE	Business Education	Technology	Work Experience	Total
A2280 .150-01	Instructional Salaries	5.0	102,000	76,800	41,430	220,230
.200	Equipment		0	1,325	120	1,445
.400	Contractual Expenses		0	200	665	865
.401	Mileage/Conferences		1,460	1,000	2,020	4,480
.480	Textbooks		5,870	800	300	6,970
.500	Supplies		3,115	5,230	575	8,920

SPECIAL SCHOOLS

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A2330 .150 -07	Instructional Salaries	62,000	69,000	73,000	11,000
.160	Continuing Ed - Salaries	0	0	0	0
.200	Equipment	0	0	0	0
.400	Contractual Expenses	900	400	900	0
.471	Tuition	5,000	6,000	5,800	800
.480	Textbooks (Non-Public Schools)	9,500	9,500	10,000	500
.490 -06	BOCES Services	10,000	10,000	14,000	4,000
.500	Supplies	500	500	500	0
A2330 .0	TEACHING - SPECIAL SCHOOLS	87,900	95,400	104,200	16,300

Budget Code	Object of Expense	Driver's Ed	Tutors	Total
A2330.150-07	Instructional Salaries	15,000	58,000	73,000

SCHOOL LIBRARY & AUDIOVISUAL

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A2610 .150 -07	Librarians - Salaries	239,000	239,000	248,000	9,000
.151	Tchr. Substitute Salaries	3,500	3,500	3,500	0
.162	Sub/OT Salaries	1,500	1,500	1,500	0
.168	Tchr. Aides - Salaries	50,900	50,900	36,700	(14,200)
.200	AV & Library Equipment	230	0	230	0
.400	Contractual Expenses	7,130	7,130	6,280	(850)
.401	Mileage/Conferences	1,910	1,500	2,000	90
.460	School Library & AV Loan Program	58,685	58,685	58,490	(195)
.490 -06	BOCES Services	2,000	2,000	2,000	0
.500	Supplies	31,675	31,675	29,975	(1,700)
A2610 .0	SCHOOL LIBRARY & AUDIOVISUAL	396,530	395,890	388,675	(7,855)

Budget Code	Object of Expense	FTE	HS	MS	OE	OP	FW	District K-12	Total
A2610 .150-07	Librarians – Salaries	5.0	75,600	42,400	45,700	41,000	43,300		248,000
.168	Teacher Aides Salaries	3.0	14,300	0	0	0	22,400		36,700
.200	AV & Library		0	230	0	0	0		230
.400	Contractual Expenses		1,130	1,240	725	950	1,000	1,235	6,280
.401	Mileage/Conferences		500	400	400	200	0	500	2,000
.460	Library Materials Program		5,290	4,075	2,400	2,275	2,450	42,000	58,490
.490-06	BOCES Services							2,000	2,000
.500	Supplies		14,030	2,530	2,650	5,000	5,000	765	29,975

.460 Library Materials Program: District K-12 expense includes year 4 of a 5-year funding.

COMPUTER ASSISTED INSTRUCTION

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A2630 .150 -07	Computer Assisted Instruction - Salaries	0	0	0	0
.220	Computer Hardware	37,885	37,885	61,275	23,390
.400	Contractual Expenses	290	19,040	12,290	12,000
.401	Mileage/Conferences	0	0	0	0
.420	Repair	2,000	2,000	2,000	0
.460	State Aided Computer Software	78,985	63,985	85,755	6,770
.490 -06	BOCES Services	73,410	88,410	88,800	15,390
.500	Supplies	30,030	30,300	33,245	3,215
A2630 .0	COMPUTER ASSISTED INSTR.	222,600	241,620	283,365	60,765

Budget Code	Object of Expense	FTE	HS	MS	OE	OP	FW	District	Total
A2630 .150-07	Computer Assisted Instruction - Salaries	1.0						0	0
.220-07	Computer Hardware		0	0	0	0	0	61,275	61,275
.400	Contractual Expenses							12,290	12,290
.401	Mileage/Conferences							0	0
.420	Repairs							2,000	2,000
.460	State Aided Computer Software		13,200	10,175	5,935	5,680	6,115	44,650	85,755
.500	Supplies		7,740	6,715	3,700	3,060	3,560	8,470	33,245

ATTENDANCE

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A2805 .150 -07	Attendance Officer - Salary	17,520	17,520	18,500	980
.400	Contractual Expenses	0	1,900	3,500	3,500
.401	Mileage/Conferences	0	0	500	500
.403	Postage	600	300	600	0
.490 -06	BOCES Services	38,800	38,800	48,550	9,750
.500	Supplies	800	800	800	0
A2805 .0	ATTENDANCE	57,720	59,320	71,650	14,730

GUIDANCE

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A2810 .150 -07	Guidance Counselors - Salaries	430,430	462,715	485,200	54,770
.160	Clerical - Salaries	60,600	60,800	64,300	3,700
.162	Sub/OT Salaries	2,000	1,000	2,000	0
.168	Tchr. Aides (PMH) - Salaries	0	0	0	0
.200	Equipment	1,280	1,280	600	(680)
.400	Contractual Expenses	2,615	2,615	2,360	(255)
.401	Mileage/Conferences	3,850	2,500	2,350	(1,500)
.490 -06	BOCES Services	52,070	52,080	41,620	(10,450)
.500	Supplies	5,495	5,495	6,365	870
A2810 .0	GUIDANCE	558,340	588,485	604,795	46,455

Budget Code	Object of Expense	FTE	HS	MS	OE	OP	FW	District	Total
A2810 .150-07	Guidance Counselors – Salaries	10.0	211,100	141,300	37,700	48,800	46,300		485,200
.160	Clerical - Salaries	3.0	40,700	23,600					64,300
.168	Tchr. Aides (PMH)-Salaries	0							0
.200	Equipment		0	300	0	0	0	0	600
.400	Contractual Expenses		975	635	0	0	0	750	2,360
.401	Mileage/Conferences		500	600	250	250	250	500	2,350
.500	Supplies		1,035	1,630	900	900	900	1,000	6,365

District column shows Community Service Liaison expenditures. Salary moved to Federal Grant.

HEALTH SERVICES

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A2815 .160 -07	School Nurses - Salaries	133,200	133,200	138,400	5,200
.162	Sub/OT Salaries	9,000	7,000	9,000	0
.200	Equipment	0	1,560	0	0
.400	Contractual Expenses	0	320	0	0
.401	Mileage/Conferences	925	300	925	0
.446	School Physicians	19,500	20,660	19,500	0
.490 -06	BOCES Services	0	65	0	0
.500	Supplies	4,380	5,800	5,470	1,090
A2815 .0	HEALTH SERVICES	167,005	168,905	173,295	6,290

Budget Code	Object of Expense	FTE	HS	MS	OE	OP	FW	District	Total
A2815 .160-07	School Nurses - Salaries	5.0	32,100	26,300	25,500	27,600	26,900		138,400
.200	Equipment		0	0	0	0	0	0	0
.400	Contractual Expenses		0	0	0	0	0	0	0
.401	Mileage/Conferences		185	185	185	185	185		925
.500	Supplies		894	894	894	894	894	1,000	5,470

PSYCHOLOGICAL SERVICES

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A2820 .150 -07	Psychologists - Salaries	201,400	201,400	210,500	9,100
.200	Equipment	0	200	0	0
.400	Contractual Expenses	0	0	0	0
.401	Mileage/Conferences	750	500	995	245
.490 -06	BOCES Services	0	0	0	0
.500	Supplies	6,100	7,260	4,220	(1,880)
A2820 .0	PSYCHOLOGICAL SERVICES	208,250	209,360	215,715	7,465

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	38,800	57,000	0	64,700	50,000	0	210,500

PPS SPECIAL SCHOOLS

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A2830 .400 -07	Contractual Expenses	39,000	43,000	43,000	4,000
A2830 .0	PPS - SPECIAL SCHOOLS	39,000	43,000	43,000	4,000

CO-CURRICULAR ACTIVITIES

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A2850 .150 -07	Co-Curricular Salaries	48,400	58,400	60,100	11,700
A2850 .0	CO-CURRICULAR ACTIVITIES	48,400	58,400	60,100	11,700

Budget Code	Object of Expense	HS	MS	OE	OP	FW	Total
	FTE	22.0	10.0	1.0	0	1.0	34.0
A2850 .150-07	Co-Curricular Salaries	35,100	18,600	3,200	0	3,200	60,100

DISTRICT TRANSPORTATION SERVICES

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A5510 .160 -09	Transportation Office Salaries	113,700	113,995	119,100	5,400
.161	Mechanics' Salaries	128,100	129,075	134,100	6,000
.163	Extra Help	15,000	13,000	15,000	0
.164	Bus Drivers' RR & NP/H Salaries	870,500	855,000	873,300	2,800
.165	Sub R/R & NP/H	55,000	50,000	55,000	0
.166	Athletic Trips - Salaries	41,000	36,000	41,000	0
.167	Field Trips - Salaries	23,000	23,000	23,000	0
.168	Special Programs - Salaries	56,700	53,000	57,400	700
.200	Equipment	4,500	4,500	4,500	0
.400	Contractual Expenses	9,000	9,000	9,000	0
.401	Mileage/Conferences	2,000	1,600	2,000	0
.407	Laundry (Uniforms)	4,000	3,200	4,000	0
.408	Classified Ads	400	400	400	0
.412	Bus Equipment Repr/Contr.	30,000	30,000	30,000	0
.423	Ins., Liab., & Comp.	67,000	123,000	132,650	65,650
.446	School Physicians	8,500	7,500	8,500	0
.490 -06	BOCES Services	3,820	13,485	13,320	9,500
.550	Bus Supplies	9,500	9,500	9,500	0
.551	Cleaning Supplies	1,500	1,500	1,500	0
.552	Custodial Supplies	300	300	300	0
.570	Bus Parts	68,000	58,000	68,000	0
.571	Diesel Fuel/Gasoline	100,000	88,000	100,000	0
.572	Oil	10,000	10,000	10,000	0
.573	Tires & Tubes	18,000	18,000	18,000	0
.574	Lubricants	2,500	3,250	2,500	0
A5510 .0	DIST. TRANSPORTATION SERVICES	1,642,020	1,654,305	1,732,070	90,050

Salaries	Amount
Transportation Supervisor	63,100
Head Bus Driver	31,900
Senior Bus Driver	24,100

GARAGE BUILDING O&M

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	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	8,900	5,900	0
.411	Rubbish	2,000	2,100	2,000	0
.412	Bldg. & Equipment Repr/Contracts	2,500	2,300	2,500	0
.414	Snow Removal	1,000	0	1,000	0
.416	Natural Gas	10,000	10,000	10,000	0
.417	Electric	15,000	15,000	15,000	0
.418	Telephone	10,000	10,000	10,000	0
.423	Insurance	14,000	12,000	5,700	(8,300)
.473	Assessment on School Property	1,500	1,200	1,500	0
.500	Supplies	4,000	4,000	4,000	0
.551	Cleaning Supplies	200	200	200	0
.552	Custodial Supplies	200	200	200	0
A5530 .0	GARAGE BUILDING O & M	69,300	68,900	61,000	(8,300)

COMMUNITY SERVICES

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A8060 .400 -10	Contractual Expense	5,000	5,000	5,000	0
.432	Facilities Use	3,000	3,000	3,000	0
A8060.0	CIVIC ACTIVITIES	8,000	8,000	8,000	0

EMPLOYEE BENEFITS

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A9010 .800 -10	NYS Employees Retirement	381,000	250,000	458,500	77,500
A9020 .800 -10	NYS Teachers Retirement	525,000	334,000	817,500	292,500
A9030 .801 -10	Social Security (FICA)/Medicare	1,406,100	1,360,000	1,526,100	120,000
A9040 .802 -10	Worker's Compensation	100,000	85,250	145,000	45,000
A9045 .803 -10	Life Insurance	8,000	7,200	8,000	0
A9060 .805 -10	Hospital/Medical/Disability Insurance	2,470,000	2,425,000	2,693,800	223,800
.806	Dental Insurance	208,000	200,000	210,000	2,000
A9098 .0	EMPLOYEE BENEFITS	5,098,100	4,661,450	5,858,900	760,800

DEBT SERVICE

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A9711 .610 -10	Principal - Serial Bond (School Construction)	1,455,000	880,000	1,475,000	20,000
.710	Interest - Serial Bond	480,000	280,000	458,000	(22,000)
A9731 .710 -10	Interest - Bond Anticipation Notes	0	0	135,000	135,000
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	1,945,000	1,160,000	2,078,000	133,000

INTERFUND TRANSFERS

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A9901 .950 -10	Transfer to Special Aid Fund	60,655	40,000	65,000	4,345
A9950 .970 -10	Transfer to Capital Fund	0	0	0	0
A9951 .0	INTERFUND TRANSFERS	60,655	40,000	65,000	4,345

WAYNE CENTRAL SCHOOL DISTRICT

REVENUES

	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>
<u>STATE AID:</u>				
Basic Formula	\$ 9,305,000	9,167,000	8,999,865	9,287,100
Building	1,875,000	1,180,000	799,670	838,765
BOCES	548,000	548,000	572,700	688,000
Textbook, Software, etc.	240,000	235,000	231,865	227,770
Full Day K Conversion				304,000
	<u>\$ 11,968,000</u>	<u>11,130,000</u>	<u>10,604,100</u>	<u>11,345,635</u>
 <u>OTHER:</u>				
Admissions	\$ 16,000	16,000	16,000	16,000
BOCES Lease	572,000	194,246	248,511	0
County Sales Tax	900,000	835,000	835,000	835,000
Interest	530,000	150,000	100,000	100,000
Tuition	60,000	60,000	60,000	60,000
Miscellaneous	200,000	200,000	200,000	200,000
Interfund Transfer	100,000	0	0	0
Transfer from Liability Reserve	0	0	0	75,000
	<u>\$ 2,378,000</u>	<u>1,455,246</u>	<u>1,459,511</u>	<u>1,286,000</u>
 <u>APPLIED FUND BALANCE:</u>				
Applied Levy Offset	\$ 1,350,000	1,350,000	1,350,000	1,350,000
	<u>\$ 1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
 <u>TAX LEVY:</u>				
	\$ 14,512,925	16,110,000	17,340,000	19,023,385
 TOTAL REVENUES				
	<u>\$ 30,208,925</u>	<u>30,045,246</u>	<u>30,753,611</u>	<u>33,005,020</u>

Wayne Central School District 2004-2005 School Calendar



JULY

Mon	Tue	Wed	Thu	Fri
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

AUGUST

Mon	Tue	Wed	Thu	Fri
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

SEPTEMBER

Mon	Tue	Wed	Thu	Fri
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	(18/20)

OCTOBER

Mon	Tue	Wed	Thu	Fri
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29
				(19/20)

NOVEMBER

Mon	Tue	Wed	Thu	Fri
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30			(18/18)

DECEMBER

Mon	Tue	Wed	Thu	Fri
(17/17)		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

JANUARY

Mon	Tue	Wed	Thu	Fri
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28
31				(20/20)

FEBRUARY

Mon	Tue	Wed	Thu	Fri
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28				(14/15)

MARCH

Mon	Tue	Wed	Thu	Fri
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	(22/22)

APRIL

Mon	Tue	Wed	Thu	Fri
(16/16)				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

MAY

Mon	Tue	Wed	Thu	Fri
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			(20/21)

JUNE

Mon	Tue	Wed	Thu	Fri
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	(17/19)

DATE	DESCRIPTION
July 5	Independence Day Holiday
Sept. 1	Staff Training Day
Sept. 2	Staff Training Day
Sept 6	Labor Day Holiday
Sept 7	School Opens
Oct. 8	Staff Training Day
Oct 11	Columbus Day Holiday
Nov 11	Veteran's Day Holiday
Nov 17	Parent/Teacher Conferences
Nov 19	Parent/Teacher Conferences
Nov 24-26	Thanksgiving Recess
Dec 24-Dec 31	Holiday Recess
Jan 17	Martin Luther King Holiday
Jan 25-28	NYS Regents Exams
Feb. 11	Staff Training Day
Feb 21-25	Winter Recess
Mar 25	Good Friday Holiday
Apr 5	Parent/Teacher Conferences
Apr 7	Parent/Teacher Conferences
Apr 18-22	Spring Recess
May 13	Staff Training Day
May 30	Memorial Day Holiday
June 16-23	NYS Regents Exams
June 23	Last Day for Students
June 24	Regents Rating Day
June 27	Regents Rating/Staff Day

- Staff Training Day
- Holiday/Recess
- P-T Conferences (half days)
- First/Last Day for Students
- Regents Exams

(181/188)

Recess and/or end of year dates may be revised due to weather or other unscheduled school closings during the school year.

Adopted by Board of Education
March 24, 2004

**RESOLUTION TO PARTICIPATE IN FINANCIAL ASSISTANCE FOR COSTS OF
NEGOTIATIONS AND LITIGATION INVOLVING CHALLENGES TO REAL PROPERTY
ASSESSMENTS**

WHEREAS, the County of Wayne, by Resolution no. 444-95 in August, 1995, adopted a resolution that the County of Wayne may participate in providing financial assistance for litigation challenges to real property assessments in cases where the assessed value is more than \$200,000 provided the town and the school district wherein the challenge to the real property assessment is made agrees to share the cost of litigation equally with the County of Wayne, and

WHEREAS, the Wayne Central School District is desirous to have the County of Wayne share equally with the Wayne Central School District wherein the property lies and the Town of Ontario in the costs of negotiations and any litigation to challenges to real property assessments in excess of \$200,000.00, and

WHEREAS, in connection therewith in acquiescence to said resolution by the Board of Supervisors of the County of Wayne, the Wayne Central School District agrees to share the cost of negotiations and litigation equally with the County of Wayne provided the Town of Ontario also agrees to share said costs of negotiations and litigation equally with the Wayne Central School District and the County of Wayne.

NOW, THEREFORE, it is

RESOLVED, that the Wayne Central School District in compliance and satisfaction with the County of Wayne Board of Supervisors Resolution 44-95, wherein the Board of Supervisors of the County of Wayne authorized the County of Wayne to participate in financial assistance for litigation challenges to real property assessments in excess of \$200,000.00, agrees to share the cost of negotiations and litigation equally with the County of Wayne provided the Town of Ontario assessing taxes on properties within the Town of Ontario agree to share the cost of negotiations and litigation equally with the County of Wayne and the Wayne Central School District.

DATED: Ontario Center, New York
March 24, 2004

Richard Johnson, Board President
Wayne Central School District

Michael Havens, Superintendent
Wayne Central School District

