

**WAYNE CENTRAL SCHOOL DISTRICT
BOARD OF EDUCATION MEETING AGENDA**

DATE: February 27, 2002 TIME: 6:30 p.m. PLACE: District Office Board Room

- 6:30 Call to Order /Pledge of Allegiance
- 6:35 Executive Session
- 8:00 Approval of Agenda/Approval of [MINUTES](#) Att. 1
- 8:05 Public Comment
- 8:10 Board Member Comments
- 8:15 Board President's Comments
- 8:20 Superintendent's Report Att. 2
1. Program [Budget](#)
2. Student Questions
- 8:50 Items for Board Action: Att. 3
1. Budget [TRANSFER](#)
- 8:55 Public Comment/Board Comments
- 9:00 Adjournment

Next Meeting: March 13, 2002 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, February 13, 2002

TIME: 7:15 p.m.

TYPE: Regular Business Meeting

PLACE: District Office

PRESENT: Trustees Anderson, Brunner, Griswold, Johnson (left @ 9:16 p.m. returned @ 9:25 p.m.), Lyke, Ratcliffe, Robusto, Triou (arrived @ 7:17 p.m.), Wyse; District Clerk Switzer; Administrators Havens, Morrin, Armocida, Saxby, Atseff, Spring, Blankenberg

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

I. CALL TO ORDER: 7:15 p.m. by Mark A. Wyse, School Board President

II. EXECUTIVE SESSION (Personnel)

Mr. Griswold offered a **MOTION** to adjourn the meeting, at 7:16 p.m., for an executive session on personnel matters pertaining to specific persons. 8 Ayes, 0 Nays, 1 Absent (Mr. Triou), Carried.

(Mr. Triou entered the meeting at 7:17 p.m.)

III. RECONVENE: 7:40 p.m.

IV. PLEDGE OF ALLEGIANCE

V. APPROVAL OF AGENDA & MINUTES (January 23, 2002)

Mr. Robusto offered a **MOTION** to approve the agenda for this evening's meeting. Mr. Wyse noted that the budget presentation would occur prior to the capital project report. On the question, the agenda was approved, as revised, by a vote of 9 Ayes, 0 Nays.

Mr. Johnson offered a **MOTION** to approve the minutes of the meeting of January 23, 2002. Mr. Griswold noted the following revision:

Page 8544, Item XII – B: replace "the discussion moving" to "us dreaming"

Mr. Wyse noted the correction of the following clerical error:

Item X, Para 5: Revise attribution to Mr. Wyse instead of Mr. Ratcliffe

On the question, the minutes were approved, as revised, by a vote of 9 Ayes, 0 Nays.

A. VI. PUBLIC COMMENT

Mr. Wyse noted that school board meetings are meetings conducted in public, not public meetings. The Board of Education devotes a portion of the agenda to time for public comment and responses require the action of the total school board. The Board of Education encourages public participation and requests that each speaker provide their name, address, group(s) they represent (if any), and the topic(s) they wish to address.

A. Matthew Mazura, 1981 Ridge Road, Ontario, read a prepared statement to compliment trustees on the decision not to consolidate Grades K to 5. He feels a small addition at Ontario Primary School for full-day kindergarten and pre-kindergarten and new science space at James A. Beneway Senior High School are possible capital improvements and that the present economy merits consideration in determining capital improvement decisions. He suggested that trustees and district officials' direct efforts to raise student achievement scores and restore the district to the leading status it had in the past (copy attached to these minutes in the minute book)

VII. BOARD MEMBER COMMENTS

A. Mrs. Brunner noted the **legislative meeting** on March 9, 2002 in Geneva sponsored by the Four County School Boards Association and encouraged

trustees to attend and share their concerns about state aid. Local state legislators are expected to attend.

- B. Mrs. Brunner noted highlights of the **regional BOCES budget meeting** she attended on February 7th. BOCES officials plan to set aside 15% of the annual surplus returned to component districts for capital improvements at the Williamson and Flint BOCES facilities. She added that Larry Driscoll, long-term BOCES business official, is retiring. Component districts will consider resolutions for the BOCES administrative budget and BOCES board members on Wednesday April 24, 2002.
- C. Mrs. Brunner extended thanks to Mr. Blankenberg for the invitation to the **wrestling match** with Canandaigua and noted the intensity, agility, skills and enthusiasm displayed by our athletes at that tournament. She extended congratulations to the wrestlers and their coach for a job well done.

VIII. BOARD PRESIDENT'S COMMENTS - None

IX. REPORT ON ACTION ITEMS BY THE SUPERINTENDENT OF SCHOOLS

- A. Mr. Havens read letter from fire donations fund to **high school students** thanking them for collection of \$1,496 for the New York Fallen Firefighter & Rescue Workers Fund immediately after the September 11th tragedy. A round of applause by trustees, school officials and visitors present recognized this effort.

REPORTS OF THE SUPERINTENDENT OF SCHOOLS

A. RECOGNITION OF NATIONAL HONORS • MIDDLE SCHOOL SCIENCE OLYMPIAD TEAM

Mr. Havens noted the recent national achievement by the science olympiad team at Thomas C. Armstrong Middle School and asked Mr. Armocida, principal, to introduce team members and coaches. They reviewed the scope of competition at the University of Delaware on January 25th and the honors and awards earned by team members and the tenth place earned by the team. The team tied for second in state competition last year.

Trustees presented plaques to **team members** Jeni Adams, Mike Adams, Catherine Aubertine, Bryan Bobo, Mike Bodak, Rob Coward, Emma Fink, Lindsay Galan, Joe Geiger, Chelsea Griswold, Zack Halloran, John Hassler, Randy Mason, Stephanie Mason, Mike Miles, Greg Reid, Rick Rolon, Aaron Roy, Zac Ruetz, Kristen Sullivan and Joel Van Wagnen. Team coaches Ed Carrier, Diane Di Gravio and Jessica Roethel were recognized.

Team members extended their thanks to their parents, coaches, school personnel, the school board and others who assisted in preparations and supported their participation in this event. They noted the many educational benefits of their participation and that they are eagerly preparing for the 2002 round of competition that begins with regional meets in March at St. John Fisher College in Rochester.

Mr. Wyse noted it is an honor for trustees to present these academic achievement awards.

B. REVIEW OF TEACHERS ELIGIBLE FOR TENURE RECOMMENDATIONS

Mr. Havens asked the pleasure of trustees to meet with building principals for review of the 130 teachers eligible for tenure. Following discussion, consensus was reached to schedule separate meetings for elementary and for secondary staff during executive sessions at the start of two or three regular business meetings beginning on February 27, 2002. Those meetings would begin at 6:30 p.m., with intent to conduct the executive session until approximately 8:00 p.m. and to reconvene for the business meeting at 8:00 p.m. (one half hour later than normal start time)

C. PRESENTATION ON MODEL SCHOOLS PROGRAM @ HIGH SCHOOL

Mr. Havens noted that several middle and high school staff members and elementary administrators have attended model schools workshops over the past two years and shared those concepts with local staff members. He introduced Mrs.

Lory Moring, principal, and staff members to report on the progress of the program at the high school.

Mrs. Morrin noted that the school's building planning and model schools teams have combined into the Eagle Visionaries team. She introduced team members present: Linda Wyse (parent representative), Fred Mannino, Nikki Miller, Kelly Gallup, Susan VanAcker and Lisa Marlowe.

Mr. Mannino reviewed the background of the new Eagle Visionaries team and their efforts to introduce the many model schools topics to local staff and students.

Mrs. Miller spoke as chairperson of the Eagle Visionaries team and outlined the vision statement and action plans they developed. They are continuing to review student achievement data and develop future goals to increase student achievement.

Mrs. Gallup reviewed the team's work with staff members on commencement outcomes, student portfolios, individual career plans and higher expectations for achievement. She also outlined efforts by a staff committee to look at traditional and new scheduling options. They are visiting districts where varied models are in place (e.g. Webster, Victor, Brockport, Palmyra-Macedon).

Mrs. Van Acker shared information linking career plans to state standards for occupational education and the model schools plan and outlined the pilot projects she and Mrs. Marlowe have started on the portfolio method of student assessment and a school and community mentor program.

Mrs. Marlowe noted information gathered at community forums and other venues over the past two years to determine the roles, skills and knowledge our students need (e.g. lifelong learner, good citizen, worker-wage earner, business owner, consumer) and to develop local commencement outcomes. She cited efforts to link these outcomes to state standards and to set expectations for student achievement. The pilot projects she and Mrs. Van Acker are developing as part of their annual professional improvement plans will hopefully provide multiple examples of student achievement during their four-(4) years of high school

Mrs. Morrin shared a summary of past, present and future model schools efforts that relate to student achievement. They range from curriculum mapping, achievement data analysis, student mentoring programs and additional course offerings in engineering and the professions (accomplished) to reinstatement of the natural helpers program, increasing required units for graduation, and new course offerings in science electives, life/parenting skills, technology/computer systems, and keyboarding (future)

Mrs. Lyke asked about the status of a new scheduling model. Mrs. Morrin stated that the effort is still underway.

Mr. Triou asked what level of difficulty exists in scheduling required courses and allowing some flexibility in course selection for students. Mrs. Gallup reviewed the pros and cons of the existing schedule and some of the options a block schedule would offer for example. Mr. Havens noted that there are multiple versions of block scheduling.

Mr. Havens noted that the basis of model schools is to determine the schedule design that best meets local student and school needs. He added that awareness and support of the Board of Education of these efforts is essential.

Mr. Wyse stated he was fortunate to attend the model schools workshop in Orlando and recalled the prototypes of a senior project. He asked when that approach would begin in our schools. Mrs. Morrin stated that the topic is among those under consideration by the team; Mrs. Marlowe stated that the goal is to develop a senior project or portfolio approach that works with our students.

Mr. Wyse asked if there is a target date for the ideas noted this evening. Mr. Havens stated he would like to see the completed project sooner than later but noted that the main effort is to develop a plan that addresses skills and abilities our students need.

Mr. Wyse extended thanks and compliments on behalf of the school board to the team and to staff members who have dedicated time and efforts above and beyond their assigned duties to develop the model schools program.

D. PROPOSED 2002-2003 BUDGET • CAPITAL PORTION

Mr. Havens noted that budget development is underway for the 2002-2003 school year. He asked Mr. Atseff to review Draft #1 of the capital portion of the proposed budget.

Mr. Atseff reviewed the areas of operations, maintenance and debt service. Appropriations are less except for the proposed replacement of a service vehicle, a truck for snow plowing and some preventative maintenance projects. Tentative information on cost increases for health insurance and retirement plans (employer share) are also allocated in this portion as required by the three-part budget format.

Mr. Havens stated that preliminary estimates of a "status quo" budget for 2002-2003 with no staff or program changes show a 17% increase in the property tax levy. The major factors for this increase are less state aid expected, collective bargaining agreements, lower earnings in invested funds, increases in health insurance and retirement costs and reduced assessed value of the nuclear power plant.

He added that it is unlikely that the community would accept that level of tax levy increase and that the administrative staff is prioritizing items and considering ways to operate more efficiently to reduce the proposed tax levy. He asked trustees to consider the level of increase in the tax levy they would consider acceptable for 2002-2003. He added that schools throughout the region and state are facing similar estimates of double-digit increases in the tax levy.

Mr. Griswold asked what 17% would mean in terms of tax dollars; Mr. Havens stated appx. \$2.5 more in the total tax levy.

Mr. Anderson asked if the district would end the current fiscal year with a fund balance equal to that used to reduce the tax levy for this fiscal year; Mr. Havens stated yes. He added that spending for all but essential items is terminated effective February 15, 2002.

Mr. Anderson and Mr. Johnson asked how much of the projected tax levy increase is due to projections of less state aid; Mr. Havens stated appx. 90%. He noted that the district is also faced with the reduction of \$13 to \$15 million in the assessed value based on the agreement by the Town of Ontario to reduce the value of the nuclear power station.

Mr. Griswold asked if our community is growing in terms of assessed value, apart from the Ginna matter. Mr. Atseff stated it is and noted that the town's planned reduction in the value of Ginna resulted in a net decrease in total assessed value of the school district of \$2 to \$4 million in the past two years.

Mr. Wyse stated that the annual reduction in the nuclear plant assessment is equivalent to the demolition each year of 150 homes assessed at the average local residential assessed value of \$100,000. Mr. Havens stated he is continuing to have discussions with the Ontario Town Supervisor about options to address the annual reduction in assessed valuation.

Mr. Johnson asked if our district faces any of the financial challenges of the Rochester City School District. Mr. Atseff stated no and noted the different financial structure of large city school districts. Mr. Havens noted that annual voter consideration of central school district budgets makes them more accountable to their community.

Mr. Robusto commended Mr. Havens, Mr. Atseff and the staff involved for their proactive efforts to address shortfalls in state aid and to plan for the future with prospects of less aid.

E. UPDATE ON POTENTIAL CAPITAL IMPROVEMENT PROJECTS

Mrs. Brunner stated that the facilities committee, comprised of herself, as chairperson, Mr. Anderson, Mr. Griswold, Mr. Havens and Mr. Atseff, met since

the last school board meeting to review the information and comments from prior discussions on capital improvement needs.

The committee assembled the issues into **three major categories**: swimming pool, consolidation of Grades K to 5, and needed capital improvements and refinements. (copy filed in clerk's agenda file, this meeting)

Mrs. Brunner noted that the topic of a **swimming pool** was determined by the school board at a prior meeting as a separate proposition for community consideration at the May, 2002 annual school election. The committee asked Mr. Havens to provide and present to the community information on the costs for design, construction, operation, maintenance and debt service of a swimming pool to provide a full picture for consideration by the community. A decision on location of a proposed pool would occur after a community decision is made.

On the topic of **consolidation of Grades K to 5**, the committee does not feel the district is prepared to proceed along those lines and recommends that the school board request the superintendent of schools to continue to study the program and related details of that issue and report to the Board of Education at a future time.

On the topic of **capital improvement needs**, the committee organized them in three areas: must do, should do, and would like to do. They decided to concentrate on "must do" items in each of the schools and completion of items at James A. Beneway Senior High School instead of doing a few "should do" items at each of the schools.

Discussion on the committee's report is generally summarized as follows:

Mr. Ratcliffe noted the architect's presentation on the state aid eligibility of capital items with or without a swimming pool at any of our buildings and asked how that unknown would factor into information about a pool for the community. Mr. Havens noted that a potential location could be identified as part of cost estimates.

Mr. Robusto thanked the facilities committee for its work in assembling these items and asked if the proposed bus loop work at the high school is a parallel road to Route 350 as proposed by the architect. Mrs. Brunner noted the proposal is for a parallel road from the middle school to the high school with an additional entry point at the existing south parking lot of the high school.

Mr. Wyse asked if the proposed loop includes access from the high school east to Ontario Elementary and Ontario Primary Schools; Mrs. Brunner stated no.

Mr. Ratcliffe asked what next steps the Board of Education should take.

Mrs. Brunner stated that the committee plans to meet on February 26, 2002 at 6:00 p.m. to interview potential construction management firms. They also plan to conduct further discussion on a timeline for a potential referendum and additional steps in planning a future capital improvement project.

Mr. Wyse noted that in light of financial information presented this evening about the proposed 2002-2003 budget, the date for a capital improvement project referendum remains an uncertainty. Mr. Havens stated that the facilities committee plans to present a recommended timeline for consideration by trustees in March, 2002.

Mr. Robusto asked if upgrades to the district telephone system are still a "must do" item; Mrs. Brunner stated it was.

(Mr. Johnson left the meeting @ 9:16 p.m.)

Mr. Griswold stated that just as Mr. Havens has asked trustees to consider the amount of property tax levy they feel is acceptable for the budget, he would like to know how trustees feel about the size and tax impact of a capital facilities project. He encouraged trustees to share their views with members of the facilities committee.

Mrs. Lyke stated it looks like the committee has narrowed the project down well. Mrs. Brunner stated the committee hopes to make some further refinements.

Mr. Ratcliffe clarified that his understanding is that the committee would proceed to develop recommendations as if there was a proposal for voter consideration at the annual school election in May, 2002 but they have not yet determined the date of a referendum. Mrs. Brunner stated that is correct.

Mr. Havens added that there are also still unknowns about the new funding process for capital improvement work and aid for debt service by the NYS Education Department. Mr. Atseff has attended three meetings to date on the topic and final information is still unavailable. The timeline for any referendum or proposition must include information about the potential state aid and local property tax impact of capital improvement projects.

Mr. Griswold noted recent media reports about school districts that have conducted or are proceeding with capital improvement proposals; either they know information we do not or are proceeding with uncertain

estimates. Mr. Havens stated that some of those projects were based on the former state regulations, which could change.

Mrs. Brunner briefly reviewed the items on the "must do" list for each of the schools, replacement of asbestos floor tiles, stair treads, stairways, sidewalks and renovations to provide visibility and security for access to each school from their main entry points.

(Mr. Johnson returned to the meeting @ 9:25 p.m.)

F. STUDENT QUESTIONS

- (1) Jake Angelo, 846 Berg Road, Ontario, extended **compliments to the high school staff** and asked if there are any unknown items that might occur prior to his graduation this spring. Mrs. Morrin stated there are no major items planned.
- (2) Steve Young, 1558 Ridge Road, Ontario Center, suggested **increased efforts to submit results and scores of local athletic events** to daily news media outlets. He noted the wrestling team as an example of statewide honors that merit recognition. He also feels that increased coverage would result in fewer questions to athletes when they visit other schools about where our district is located.
- (3) Leah Paszkiewicz, 7691 Roder Parkway, Ontario, asked if a **future consolidation** of Ontario Elementary School and Ontario Primary School into a single school would result in **any loss of jobs** among teaching and support staff. Mr. Havens stated that a consolidated school would require appropriate staff and he does not anticipate any reduction in the number of positions. He added that the normal turnover of personnel should not result in loss of any jobs.
- (4) Becky Sullivan, 872 Willets Road, Ontario, noted research that indicates that older students work better later in the day and younger children earlier in the day and asked if the school board has ever considered **switching start times** for the school day with elementary children starting earlier. Mr. Havens noted that the Eagle Visionaries Team at the high school is considering a wide range of issues that impact student success and achievement.

XI. RECESS: 9:32 p.m.

XII. RECONVENE: 9:42 p.m.

XIII. 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

RESIGNATIONS:

Saralynn Guisto Lana, elementary teacher, assigned to Freewill Elementary School, effective June 30, 2002 (personal reasons)

Sue Steinruck, varsity basketball cheerleading coach, effective January 10, 2002 (personal reasons)

Kimberly Ver Stringhe, jayvee basketball cheerleading coach, January 11, 2002 (contingent upon appointment as varsity basketball cheerleading coach)

Trista Wilson, special education teacher, assigned to Ontario Primary School, effective June 30, 2002 (personal reasons)

Lynda A. Young, department chairperson, mathematics, middle school, effective January 25, 2002 (personal reasons)

APPOINTMENTS:

Barbara I. Brock, art teacher, assigned to Ontario Elementary School, a temporary appointment effective January 24, 2002 through January 31, 2003 at \$34,160 prorated (replacement for Jennifer Allen, on leave of absence)

Additional Per Diem Substitute Teachers • 2001 – 2002 School Year

See Listing, Clerk's Agenda File, This Meeting

Additional Extra-Duty Appointments/Designations • 2001-2002 School Year

See Listing, Clerk's Agenda File, This Meeting

Additional Appointment of Coaches • Winter 2001 Season

See Listing, Clerk's Agenda File, This Meeting

LEAVE OF ABSENCE:

Jennifer Allen, art teacher, assigned to Ontario Elementary School, a paid disability leave of absence followed by an unpaid FMLA leave of absence, effective January 22, 2002 through January 31, 2003 (childbearing and child rearing)

Kathryn E. Bennett, music teacher, assigned to Freewill Elementary School, extension of an unpaid leave of absence, effective September 1, 2002 through June 30, 2003 (childrearing)

Barbara A. DePauli, music teacher, assigned to Ontario Elementary School, extension of an unpaid leave of absence, effective September 1, 2002 through June 30, 2003 (childrearing)

Kristin N. Miller, health teacher, assigned to the high school, a paid disability leave of absence, effective April 22 through June 30, 2002 (childbearing)

Jeannine Nowak, business teacher, assigned to the high school, a paid disability leave of absence, effective April 1 through June 30, 2002 (childbearing)

SUPPORTIVE STAFF:

RESIGNATIONS:

Patricia J. Kirkpatrick, food service helper, assigned to the high school, effective February 8, 2002 (personal reasons)

Sandra Randall, food service helper, assigned to Ontario Elementary School, effective February 2, 2002 (personal reasons)

Dawn Wooster, teacher aide (1:1), assigned to Ontario Elementary School, effective January 27, 2002 (contingent upon appointment to a teacher aide position at Ontario Elementary School) (accepting another position)

APPOINTMENTS:

Kathleen Beck, teacher aide, assigned to Freewill Elementary School, a permanent civil service appointment effective February 28, 2002, at current salary (having served a successful probationary period)

Lynn Bryne, teacher aide, assigned to the middle school, a temporary civil service appointment effective January 28 through June 30, 2002 at \$6.85/hour (replacement for Isabelle Walker, leave of absence)

Linda Cone, food service helper, assigned to Ontario Elementary School, a part-time probationary civil service appointment effective February 4, 2002 at \$6.65/hour, 3 hours/day (replacement for Sandi Randall, resigned)

Marlene Cook, food service helper, assigned to the high school, a permanent civil service appointment, effective February 28, 2002 at current salary (having served a successful probationary period)

Diana Dinse, typist, assigned to the middle school, a permanent civil service appointment effective February 22, 2002 at current salary (having served a successful probationary period)

Eve Galek, teacher aide, assigned to the high school, a permanent civil service appointment effective February 28, 2002 at current salary (having served a successful probationary period)

Patricia A. Genesky, teacher aide (1:1), assigned to Ontario Elementary School, a temporary civil service appointment, pending fingerprint clearance, effective February 4

through June 30, 2002 at \$7.25/hour (replacement for Dawn Wooster, appointed to a teacher aide position)

Maxine Grumley, teacher aide, assigned to the middle school, a permanent civil service appointment effective February 28, 2002 at current salary (having served a successful probationary period)

Donald J. Johnson, cleaner, assigned to district maintenance department, a six-month probationary civil service appointment, pending fingerprint clearance, effective February 4, 2002 at \$7.70/hour plus \$.65/hour shift differential (replacement for Fred Tomeno, resigned)

Jane Miller, teacher aide, assigned to the middle school, a permanent civil service appointment, effective February 28, 2002 at current salary (having served a successful probationary period)

Tammy Nappi, bus driver, a six-month probationary civil service appointment effective January 15 through September 14, 2002 at current salary (replacement for Michael Catalano, resigned; Ms.Nappi has worked on temporary basis since September 1, 2001)

Lisa Ocque, occupational therapist, assigned to the district office, a permanent civil service appointment effective February 28, 2002 at current salary (having served a successful probationary period)

Mark Scheemaker, bus driver, a permanent civil service appointment effective February 28, 2002, at current salary (having served a successful probationary period)

Ann Welker, teacher aide, assigned to Ontario Elementary School, a permanent civil service appointment effective March 5, 2002 at current salary (having served a successful probationary period)

Dawn Wooster, teacher aide, assigned to Ontario Elementary School, a six-month probationary civil service appointment effective January 28 through September 28, 2002 at current salary (replacement for Katharine Scott, resigned)

Addendum to the Annual Appointment of Substitute Bus Drivers • 2001-2002 School Year

See Listing, Clerk's Agenda File, This Meeting

Mr. Anderson offered a **MOTION** to approve the personnel changes as recommended by the superintendent of schools. 9 Ayes, 0 Nays, 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. Johnson offered a **MOTION**, seconded by Mrs. Lyke, 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 9 Ayes, 0 Nays.

C. CONSENSUS AGENDA

- (1) Resolution for Non-Public Health Services, Webster CSD (2001-2002)
- (2) Resolution for Non-Public Health Services, Newark CSD (2001-2002)
- (3) Accept Gifts to the School District (Wayne Wrestling Boosters)

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

Mr. Griswold offered a **MOTION**, seconded by Mrs. Lyke, to approve/adopt the consensus agenda, as presented by the superintendent of schools, as follows:

- (1) Adopt a **RESOLUTION** to approve a **contract for health services** for resident non-public students with the Webster CSD, **TO WIT:**

**RESOLUTION FOR HEALTH SERVICES CONTRACT
WITH WEBSTER CENTRAL SCHOOL DISTRICT**

(Non-Public School Pupils, 2001-2002)

RESOLVED, that the Board of Education of Wayne Central School District hereby approves a contract with the Board of Education of Webster Central School District for health service charges, pursuant to §912 of the State Education Law, for pupils at non-public schools in the 2001-2002 school year, and authorize the President and Clerk of the Board of Education to execute said contract, pending approval of same by the Superintendent of Schools (copy of contract filed in clerk's files)

- (2) Adopt a **RESOLUTION** to approve a **contract for health services** for resident non-public students with the Newark CSD, **TO WIT:**

**RESOLUTION FOR HEALTH SERVICES CONTRACT
WITH NEWARK CENTRAL SCHOOL DISTRICT**

(Non-Public School Pupils, 2001-202)

RESOLVED, that the Board of Education of Wayne Central School District hereby approves a contract with the Board of Education of Newark Central School District for health service charges, pursuant to §912 of the State Education Law, for pupils at non-public schools in the 2001-2002 school year, and authorize the Clerk of the Board of Education to execute said contract, pending approval of same by the Superintendent of Schools (copy of contract filed in clerk's files)

- (3) Accept the **gift from the Wayne Wrestlers Boosters** of a variety of weight training equipment for use in the high school and middle school, at an estimated combined value of \$2,500.00, as follows; one (1) flat bench press, two (2) incline bench presses, 20 lb to 95 lb. hexagonal dumbbells in five (5) lb. increment, three (3) 45 lb. barbells, two (2) squat racks & one (1) preacher curl station

Mr. Triou asked if the athletic director had opportunity to review the equipment items and if they are new. Mr. Havens stated that Mr. Blankenberg did review the items and he is unsure if they are new. Mr. Johnson stated he suspects they are new.

On the question, the consensus agenda was approved/adopted by a vote of 9 Ayes, 0 Nays.

XIV. ADDITIONAL PUBLIC COMMENT

- A. Michael Sorensen, managing editor of Empire State Weeklies, Inc., present this evening on behalf of the *Wayne County Mail*, noted that the absence of athletic scores and reports in the Gannett Rochester Newspapers is a long-term issue for area schools.

XV. ADDITIONAL BOARD MEMBER COMMENTS

- A. Mrs. Brunner noted the posterized **wrestling team photo** on the gym door at Ontario Elementary School with sponsor organizations noted. Mr. Anderson asked if the funds for that effort are handled through the main booster group.
- B. Mr. Robusto asked if the job description for our **coaches** includes **notification of news media outlets of scores**; Mr. Havens stated it is the responsibility of the home team coach to make such notification.

- C. Mr. Johnson extended **compliments to** each of the **science olympiad students** on their presentation this evening and on their achievement in national competition. He feels that the students and their coaches do an excellent job and noted the great spirit they exhibit.
- D. Mr. Johnson stated he was pleased with the large number of **advanced government students** present this evening and the nature of questions they posed.
- E. Mr. Wyse stated that teachers with whom he spoke had expected the **advanced government students** to wait to make their meeting observation since the semester just started and he, too, was pleased with the turnout and questions.
- F. Mr. Griswold stated that one of the school board's goals was to increase **student involvement and participation** and obtain their input on issues and he is pleased to hear them comment on attending these meetings after they attend.
- G. Mr. Ratcliffe commented on how fortunate our district is to have such a **dedicated group of staff members** working on the **model schools projects** in addition to their regular duties. He noted their level of enthusiasm and support was very evident this evening.
- H. Mr. Johnson stated that he, too, was pleased with the **high school team's presentation on model schools** and is pleased to see the vision reflected in plans for courses for all students in life skills, parenting and new uses of technology. Mr. Havens noted that they are a great group of teachers.
- I. Mr. Griswold noted that **ownership of the model schools' effort** was highly evident with the high school team this evening and the more indication of that, the better; they can truly say that they are not yet quite ready with their work.
- J. Mrs. Lyke is curious to know the **level of involvement and ownership** of the rest of the staff in the model schools' concept.
- K. Mr. Griswold recalled his participation in the national model schools workshops and the **importance of ownership and involvement**; he added that each of the 130 new, untenured staff members has the opportunity to incorporate the program into their teaching.
- L. Mr. Triou stated that the opportunity to present **plaques to the science olympiad** students was a special highlight for him as a school trustee and he looks forward to additional opportunities to recognize student achievement in this manner. He added his compliments to the students and their coaches for their achievements. Mr. Johnson noted the timeliness of the students' t-shirts to reflect the American spirit.

XVI. ADJOURNMENT

Mr. Triou offered a **MOTION** to adjourn the meeting at 9:52 p.m. 9 Ayes, 0 Nays, Carried.

Respectfully submitted,

JAMES E. SWITZER
School District Clerk

TO: Michael Havens
Superintendent of Schools
FROM: Gregory Atseff
Assistant Superintendent for Business
DATE: February 27, 2002
RE: 2002/2003 Budget

Attached is the first draft of the Program portion of the 2002/2003 proposed budget. The following are included:

1. A cover sheet that shows the functions of the budget, broken out into the three-part budget format.
2. A three-part budget comparison, which shows the proposed Program budget in comparison to the existing Program budget.
3. The complete breakdown of the budget, by budget code, for the Program portion of the budget.

February 27, 2002

**WAYNE CENTRAL SCHOOL DISTRICT
THREE PART 2002/2003 BUDGET**

Function	Code	2001/02 Proj. Exp.	2002/03 Budget	Admin	Program	Capital
Board of Education	1099	38,045				
Central Admin	1299	169,400				
Finance	1399	311,480				
Legal Services	1420	25,000				
Personnel	1430	217,560				
Records Mgt.	1460	6,200				
Public Information	1480	40,680				
Operation of Plant	1620	1,647,945	1,639,050			1,639,050
Maint of Plant	1621	484,910	565,310			565,310
Other Cent Service	1699	576,525				
Refund of Taxes	1964	500				
Other Spec Items	1998	375,025				
Curriculum Dev	2010	215,235				
Supv Reg School	2020	725,260				
Instruction	2999	16,758,515	17,466,356		17,466,356	
District Trans	5510	1,394,220	1,546,500		1,546,500	
Garage Bldg	5530	60,370	63,300		63,300	
Community Service	8998	8,000	8,000		8,000	
Employee Benefits	9098	3,897,400	3,850,669		3,615,776	234,893
Debt Service	9898	3,196,000	2,610,000			2,610,000
Other Transfers	9951	60,655	60,655		60,655	
Total		30,208,925	27,809,840		22,760,587	5,049,253
Percent of Total						

February 27, 2002

THREE PART BUDGET COMPARISON - 2002/2003

Expenditure Categories	Administrative Expense		Program Expense		Capital Expense		Total Budget	
	2001/2002	2002/2003	2001/2002	2002/2003	2001/2002	2002/2003	2001/2002	2002/2003
General Support	\$1,760,415		\$0	\$0	\$2,132,855	\$2,204,360	\$3,893,270	\$2,204,360
Instruction	940,495		16,758,515	17,466,356	0	0	17,699,010	\$17,466,356
Transportation	0		1,454,590	1,609,800	0	0	1,454,590	\$1,609,800
Community Service	0		8,000	8,000	0	0	8,000	\$8,000
Undistributed	445,523		3,304,862	3,676,431	3,403,670	2,844,893	7,154,055	\$6,521,324
Total	\$3,146,433		\$21,525,967	\$22,760,587	\$5,536,525	\$5,049,253	\$30,208,925	\$27,809,840
Percent	10.42%		71.26%		18.33%		100.00%	

February 27, 2002

2002/2003 BUDGET SUMMARY

	2000/2001	2001/2002	Proj. Exp. 2001/2002	Proposed 2002/2003	Budget Change
Function - General Support	3,495,565	3,893,270	2,079,075	4,156,500	263,230
Instruction	17,296,810	17,699,010	16,878,590	18,428,366	729,356
Transportation	1,379,120	1,454,590	1,435,420	1,609,800	155,210
Community Service	6,000	8,000	5,000	8,000	0
Undistributed	8,494,855	7,154,055	6,566,700	7,031,755	(122,300)
TOTAL BUDGET	30,672,350	30,208,925	26,964,785	31,234,421	1,025,496

INSERVICE TRAINING - INSTRUCTION

Budget Code		2001/2002	Proj. Exp. 2001/2002	Proposed 2002/2003	Budget Change
A2070 .150 -07	Instructional Salaries	50,295	15,000	50,295	0
.400	Contractual Expenses	7,750	3,000	7,750	0
.401	Mileage/Conferences	6,000	2,000	6,000	0
.490 -06	BOCES Services	99,000	99,000	99,000	0
.500	Supplies	2,200	1,700	2,200	0
A2070 .0	INSERVICE TRAINING - INSTR.	165,245	120,700	165,245	0

TEACHING - REGULAR SCHOOL

Budget Code		2001/2002	Proj. Exp. 2001/2002	Proposed 2002/2003	Budget Change
A2110 .100 -07	Early Start/Bi-Lingual Salaries	0	0	0	0
.120 -04	K - 2 Salaries	1,169,000	1,122,000	1,138,000	(31,000)
.120 -05	K - 5 Salaries	1,315,000	1,317,000	1,398,000	83,000
.120 -07	K - 6 Salaries/PCEN/Enrichment Coord.	75,435	75,000	85,000	9,565
.120 -03	3 - 5 Salaries	1,167,000	2,000,000	1,175,000	8,000
.120 -02	6 - Salaries	440,000	405,000	421,300	(18,700)
.121 -07	K-6 Salary Adjustments, Hours, etc.	16,250	16,250	22,500	6,250
.130 -02	7 - 8 Salaries	1,705,000	1,652,000	1,736,000	31,000
.130 -07	7 - 12 Salaries/PCEN/Mentor	35,000	35,000	35,000	0
.130 -01	9 -12 Salaries	2,300,000	2,240,000	2,381,000	81,000
.131 -07	7-12 Salary Adjustments, Hours, etc.	16,250	16,250	22,500	6,250
.132 -07	AIS Program	134,000	108,000	108,000	(26,000)
.140 -07	Tchr. Substitute Salaries	153,500	153,500	160,000	6,500
.162 -07	Sub/OT Salaries	20,000	20,000	20,000	0
.168 -07	Tchr. Aides - Salaries	492,300	520,000	548,000	55,700
.200 -07	Equipment	32,740	32,740	38,725	5,985
.400 -07	Contractual Expenses	66,910	45,000	50,505	(16,405)
.401 -07	Mileage/Conferences	22,545	14,000	24,110	1,565
.480 -07	Textbooks	224,380	224,380	225,335	955
.490 -06	BOCES Instructional Services/All Others	169,240	150,000	169,240	0
.500 -07	Supplies	176,025	145,000	178,145	2,120
A2110 .0	TEACHING - REGULAR SCHOOL	9,730,575	10,291,120	9,936,360	205,785

Budget Code	Object of Expense	FTE	HS	MS	OE	OP	FW	District	Total
A2110.100	Early Start Salaries								0
.120	K-2 Salaries	23.8				1,138,000			1,138,000
.120	K-5 Salaries	29/0					1,398,000		1,398,000
.120-07	K-6 Salaries/PCEN	1.0					42,000		42,000
.120-07	Enrichment Coord.	1.0						43,000	43,000
.120	3-5 Salaries	25.0			1,175,000				1,175,000
.120	6-Salaries	9.0		421,300					421,300
.130	7-8 Salaries	39.4		1,736,000					1,736,000
.130-07	7-12 Salaries/PCEN	0							0
.130-07	Teacher Mentor							35,000	35,000
.130	9-12 Salaries	51.6	2,381,000						2,381,000
.168	Tchr. Aides/Ass't Salaries	35.0	51,000	71,000	131,000	111,000	158,000	26,000	548,000
.200	Equipment		13,925	6,365	7,145	4,625	1,665		33,725
.200-07	Equipment Replacement							5,000	5,000
.400	Contractual Expenses		11,180	4,635	2,355	760	2,100	29,475	50,505
.401	Mileage/Conference		5,930	7,605	550	3,000	4,500	2,525	24,110
.480	Textbooks		63,545	65,890	30,645	30,255	35,000		225,335
.500	Supplies		44,625	43,340	23,300	20,600	29,600	16,680	178,145

BREAK-DOWN OF DISTRICT BUDGET REQUESTS:

Budget Code	Object of Expense	Art	Enrichment	Music	P/E	Early Start	PCEN	Bi-Lingual	Community Mentoring	District	Total
.100-07	Salaries										0
.200-07	Equipment Replacement	0	0	0	0	0	0	0	0	5,000	5,000
.400-07	Contractual Expenses	75	6,580	1,970	350	500	0	0	20,000		29,475
.401-07	Mileage/Conferences	825	0	500	1,200	0	0	0	0		2,525
.500	Supplies	1,600	10,600	30	950	0	3,300	200	0		16,680

PROGRAMS FOR STUDENTS WITH SPECIAL NEEDS

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COMPUTER HARDWARE FOR SPECIAL Ed
in building

Budget Code		2001/2002	Proj. Exp. 2001/2002	Proposed 2002/2003	Budget Change
A2250 .150 -07	Instructional Salaries	1,847,000	1,800,000	1,840,000	(7,000)
.151	Tchr. Substitute Salaries	16,000	16,000	20,000	4,000
.160	Clerical - Salaries	48,500	80,000	93,300	44,800
.162	Sub/OT Salaries	5,000	5,000	5,000	0
.168	Tchr. Aides - Salaries	459,500	460,000	474,100	14,600
.200	Equipment	10,770	6,000	29,230	18,460
.400	Contractual Expenses	35,675	30,675	37,000	1,325
.401	Mileage/Conferences	6,230	2,000	16,815	10,585
.471	Tuition - Public Schools	30,000	30,000	43,000	13,000
.472	Tuition - Private Schools	270,000	395,000	472,000	202,000
.490 -06	BOCES Instructional Services	1,147,580	900,000	1,147,580	0
.500	Supplies	37,675	30,675	39,425	1,750
A2250 .0	PROGRAMS-SPECIAL NEEDS CHILDREN	3,913,930	3,755,350	4,217,450	303,520

Budget Code	Object of Expense	HS	MS	OE	OP	FW	District	Total
	Instructional FTE	11.6	12.5	8.5	4.5	4.0	3.0	
A2250 .150-07	Instructional Salaries	503,000	417,000	346,000	214,000	167,000	193,000	1,840,000
	Teacher Aides FTE	7.0	13.0	6.5	7.5	2.5		
.168	Tchr Aides - Salaries	91,000	162,000	91,600	98,500	31,000		474,100
.200	Equipment	780	0	600	0	0	27,850	29,230
.400	Contractual Expenses	0	0	0	0	0	37,000	37,000
.401	Mileage/Conferences	8,090	2,975	1,750	750	750	2,500	16,815
.500	Supplies	12,210	7,940	2,775	2,165	1,665	12,670	39,425

OCCUPATIONAL EDUCATION/WORK EXPERIENCE

Budget Code		2001/2002	Proj. Exp. 2001/2002	Proposed 2002/2003	Budget Change
A2280 .150 -01	Instructional Salaries	205,000	197,000	208,000	3,000
.151	Tchr. Substitute Salaries	3,000	3,000	5,000	2,000
.200	Equipment	1,450	1,450	3,335	1,885
.400	Contractual Expenses	1,010	500	2,060	1,050
.401	Mileage/Conferences	3,380	1,000	2,470	(910)
.480	Textbooks	0	0	4,155	4,155
.490 -06	BOCES Instructional Services/Full-Time	283,960	235,000	283,960	0
.500	Supplies	7,080	5,000	8,920	1,840
A2280 .0	OCCUPATIONAL EDUCATION	504,880	442,950	517,900	13,020

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	94,000	74,000	40,000	208,000
.200	Equipment		275	2,885	175	3,335
.400	Contractual Expenses		1,200	200	660	2,060
.401	Mileage/Conferences		0	400	2,070	2,470
.500	Supplies		2,000	6,230	690	8,920

SPECIAL SCHOOLS

Budget Code		2001/2002	Proj. Exp. 2001/2002	Proposed 2002/2003	Budget Change
A2330 .150 -07	Instructional Salaries	87,000	50,000	60,000	(27,000)
.160	Continuing Ed - Salaries	5,000	2,500	5,000	0
.200	Equipment	0	0	0	0
.400	Contractual Expenses	900	500	900	0
.402	Printing	0	0	0	0
.403	Postage	0	0	0	0
.471	Tuition	5,000	2,500	5,000	0
.480	Textbooks (Non-Public Schools)	9,500	9,200	9,500	0
.490 -06	BOCES Services	54,000	15,000	54,000	0
.500	Supplies	500	500	500	0
A2330 .0	TEACHING - SPECIAL SCHOOLS	161,900	80,200	134,900	(27,000)

Budget Code	Object of Expense	Driver's Ed	Tutors	Total
A2330.150-07	Instructional Salaries	15,000	45,000	60,000

SCHOOL LIBRARY & AUDIOVISUAL

Budget Code		2001/2002	Proj. Exp. 2001/2002	Proposed 2002/2003	Budget Change
A2610 .150 -07	Librarians - Salaries	251,000	260,000	262,000	11,000
.151	Tchr. Substitute Salaries	2,500	2,500	3,500	1,000
.162	Sub/OT Salaries	1,500	1,500	1,500	0
.168	Tchr. Aides - Salaries	58,200	58,200	59,200	1,000
.200	AV & Library Equipment	700	100	3,790	3,090
.400	Contractual Expenses	8,185	7,000	7,705	(480)
.401	Mileage/Conferences	2,115	1,000	2,245	130
.460	School Library & AV Loan Program	61,370	61,000	58,980	(2,390)
.490 -06	BOCES Services	2,000	2,000	2,000	0
.500	Supplies	25,785	22,500	30,040	4,255
A2610 .0	SCHOOL LIBRARY & AUDIOVISUAL	413,355	415,800	430,960	17,605

Budget Code	Object of Expense	FTE	HS	MS	OE	OP	FW	District K-12	Total
A2610 .150-07	Librarians Salaries	5.0	70,000	39,500	42,500	70,000	40,000		262,000
.168	Teacher Aides Salaries	4.0	12,400	11,500	14,300	0	21,000		59,200
.200	AV & Library		1,830	260	0	1,400	300	0	3,790
.400	Contractual Expenses		1,515	1,240	1,300	915	1,205	1,530	7,705
.401	Mileage/Conferences		450	350	400	200	400	445	2,245
.460	Library Materials Program		5,195	4,360	2,350	2,325	2,750	42,000	58,980
.490-06	BOCES Services								0
.500	Supplies		13,620	2,055	2,500	5,500	5,840	525	30,040

COMPUTER ASSISTED INSTRUCTION

Budget Code		2001/2002	Proj. Exp. 2001/2002	Proposed 2002/2003	Budget Change
A2630 .150 -07	Computer Assisted Instruction - Salaries	41,080	30,000	37,000	(4,080)
.220	Computer Hardware	120,000	120,000	246,250	126,250
.400	Contractual Expenses	0	2,200	2,365	2,365
.401	Mileage/Conferences	2,800	2,300	2,800	0
.420	Repair	33,750	1,000	2,000	(31,750)
.460	State Aided Computer Software	115,085	33,000	183,760	68,675
.490 -06	BOCES Services	77,030	155,000	100,080	23,050
.500	Supplies	30,950	21,000	20,460	(10,490)
A2630 .0	COMPUTER ASSISTED INSTR.	420,695	364,500	594,715	174,020

Budget Code	Object of Expense	FTE	HS	MS	OE	OP	FW	District	Total
A2630 .150-07	Computer Assisted Instruction - Salaries	1.0						37,000	37,000
.220-07	Computer Hardware		0	0	0	0	0	246,250	246,250
.400	Contractual Expenses		0	0	0	0	0	2,365	2,365
.401	Mileage/Conferences		0	0	0	0	0	2,800	2,800
.420	Repairs		0	0	0	0	0	2,000	2,000
.460	State Aided Computer Software		20,700	17,375	9,370	9,250	10,950	116,115	183,760
.500	Supplies		0	6,750	0	2,990	0	10,720	20,460

ATTENDANCE

Budget Code		2001/2002	Proj. Exp. 2001/2002	Proposed 2002/2003	Budget Change
A2805 .150 -07	Attendance Officer - Salary	11,800	11,000	11,250	(550)
.490 -06	BOCES Services	38,400	38,400	38,400	0
A2805 .0	ATTENDANCE	50,200	49,400	49,650	(550)

GUIDANCE

Budget Code		2001/2002	Proj. Exp. 2001/2002	Proposed 2002/2003	Budget Change
A2810 .150 -07	Guidance Counselors - Salaries	438,500	452,000	430,500	(8,000)
.160	Clerical - Salaries	60,500	63,000	63,400	2,900
.162	Sub/OT Salaries	2,000	2,000	2,000	0
.168	Tchr. Aides (PMH) - Salaries	26,900	20,000	29,000	2,100
.200	Equipment	3,605	1,200	1,140	(2,465)
.400	Contractual Expenses	2,760	1,500	2,585	(175)
.401	Mileage/Conferences	4,250	2,500	4,850	600
.490 -06	BOCES Services	49,650	49,650	49,650	0
.500	Supplies	5,920	5,900	6,310	390
A2810 .0	GUIDANCE	594,085	597,750	589,435	(4,650)

Budget Code	Object of Expense	FTE	HS	MS	OE	OP	FW	District	Total
A2810 .150-07	Guidance Counselors - Salaries	10.5	196,000	111,000	35,000	45,500	43,000		430,500
.160	Clerical - Salaries	3.0	42,400	21,000					63,400
.168	Tchr. Aides (PMH)-Salaries	2.0				15,000	14,000		29,000
.200	Equipment		0	220	0	0	620	300	1,140
.400	Contractual Expenses		950	635	0	0	0	1,000	2,585
.401	Mileage/Conferences		500	1,000	250	550	1,250	1,300	4,850
.500	Supplies		1,225	1,925	635	540	485	1,500	6,310

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

HEALTH SERVICES

Budget Code		2001/2002	Proj. Exp. 2001/2002	Proposed 2002/2003	Budget Change
A2815 .160 -07	School Nurses - Salaries	123,800	120,000	128,800	5,000
.162	Sub/OT Salaries	4,000	5,000	6,000	2,000
.200	Equipment	935	935	0	(935)
.400	Contractual Expenses	27,515	27,200	27,500	(15)
.401	Mileage/Conferences	450	100	1,725	1,275
.446	School Physicians	20,325	20,000	22,000	1,675
.490 -06	BOCES Services	3,600	3,600	3,600	0
.500	Supplies	7,475	7,000	4,380	(3,095)
A2815 .0	HEALTH SERVICES	188,100	183,835	194,005	5,905

Budget Code	Object of Expense	FTE	HS	MS	OE	OP	FW	District	Total
A2815 .160-07	School Nurses - Salaries	5.0	30,100	24,200	23,500	26,000	25,000		128,800
.200	Equipment		0	0	0	0	0		0
.400	Contractual Expenses		0	0	0	0	0	27,500	27,500
.401	Mileage/Conferences		250	850	250	225	150		1,725
.500	Supplies		1,325	880	560	945	670		4,380

.400 Contractual Expenses: Funds for substance abuse counselor.

PSYCHOLOGICAL SERVICES

Budget Code		2001/2002	Proj. Exp. 2001/2002	Proposed 2002/2003	Budget Change
A2820 .150 -07	Psychologists - Salaries	219,500	212,000	244,500	25,000
.200	Equipment	500	0	0	(500)
.400	Contractual Expenses	0	0	0	0
.401	Mileage/Conferences	1,300	1,000	1,250	(50)
.490 -06	BOCES Services	0	0	0	0
.500	Supplies	19,445	10,000	6,100	(13,345)
A2820 .0	PSYCHOLOGICAL SERVICES	240,745	223,000	251,850	11,105

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	72,500	50,500	0	60,000	46,500	15,000	244,500

PPS SPECIAL SCHOOLS

Budget Code		2001/2002	Proj. Exp. 2001/2002	Proposed 2002/2003	Budget Change
A2830 .400 -07	Contractual Expenses	36,000	36,000	39,000	3,000
A2830 .0	PPS - SPECIAL SCHOOLS	36,000	36,000	39,000	3,000

CO-CURRICULAR ACTIVITIES

Budget Code		2001/2002	Proj. Exp. 2001/2002	Proposed 2002/2003	Budget Change
A2850 .150 -07	Co-Curricular Salaries	51,120	48,000	52,500	1,380
A2850 .0	CO-CURRICULAR ACTIVITIES	51,120	48,000	52,500	1,380

Budget Code	Object of Expense	HS	MS	OE	OP	FW	Total
	FTE	20.0	10.0	1.0	0	1.0	32.0
A2850 .150-07	Co-Curricular Salaries	28,600	17,500	3,200	0	3,200	52,500

INTERSCHOLASTIC ATHLETICS

Budget Code		2001/2002	Proj. Exp. 2001/2002	Proposed 2002/2003	Budget Change
A2855 .150 -07	Coaching Salaries	160,610	158,000	167,000	6,390
.160	Athletic Events Personnel	33,700	30,000	34,000	300
.200	Equipment	4,135	4,135	4,486	351
.400	Contractual Expenses	23,400	23,400	26,000	2,600
.401	Mileage/Conferences	3,910	1,000	2,400	(1,510)
.449	Official Fees	30,000	26,000	30,000	0
.490 -06	BOCES Services	450	450	500	50
.500	Supplies	31,480	27,000	28,000	(3,480)
A2855 .0	INTERSCHOLASTIC ATHLETICS	287,685	269,985	292,386	4,701

DISTRICT TRANSPORTATION SERVICES

Budget Code		2001/2002	Proj. Exp. 2001/2002	Proposed 2002/2003	Budget Change
A5510 .160 -09	Transportation Office Salaries	97,600	101,000	112,000	14,400
.161	Mechanics' Salaries	120,000	126,000	123,000	3,000
.163	Extra Help	15,000	10,000	15,000	0
.164	Bus Drivers' RR & NP/H Salaries	700,000	744,000	800,000	100,000
.165	Sub R/R & NP/H	53,000	50,000	55,000	2,000
.166	Athletic Trips - Salaries	36,600	32,000	41,000	4,400
.167	Field Trips - Salaries	29,300	20,000	33,000	3,700
.168	Special Programs - Salaries	44,600	51,000	51,100	6,500
.200	Equipment	4,500	2,000	4,500	0
.400	Contractual Expenses	4,000	8,000	9,000	5,000
.401	Mileage/Conferences	1,200	400	1,200	0
.407	Laundry (Uniforms)	4,000	3,000	4,000	0
.408	Classified Ads	400	100	400	0
.412	Bus Equipment Repr/Contr.	28,000	24,000	30,000	2,000
.423	Ins., Liab., & Comp.	33,900	36,000	45,000	11,100
.446	School Physicians	8,500	8,000	8,500	0
.490 -06	BOCES Services	3,820	3,820	4,000	180
.550	Bus Supplies	9,500	9,000	9,500	0
.551	Cleaning Supplies	1,500	1,000	1,500	0
.552	Custodial Supplies	300	300	300	0
.570	Bus Parts	68,000	50,000	68,000	0
.571	Diesel Fuel/Gasoline	100,000	85,000	100,000	0
.572	Oil	10,000	5,000	10,000	0
.573	Tires & Tubes	18,000	15,000	18,000	0
.574	Lubricants	2,500	2,000	2,500	0
A5510 .0	DIST. TRANSPORTATION SERVICES	1,394,220	1,386,620	1,546,500	152,280

Salaries	Amount
Transportation Supervisor	58,600
Head Bus Driver	30,400
Transportation Clerk	23,000

GARAGE BUILDING O&M

Budget Code		2001/2002	Proj. Exp. 2001/2002	Proposed 2002/2003	Budget Change
A5530 .163 -09	Extra Help Salaries	1,000	500	1,000	0
.200	Equipment	2,000	2,000	2,000	0
.400	Contractual Expenses	6,620	3,600	6,900	280
.411	Rubbish	2,000	2,000	2,000	0
.412	Bldg. & Equipment Repr/Contracts	2,500	2,000	2,500	0
.414	Snow Removal	1,000	0	1,000	0
.416	Natural Gas	10,000	9,000	10,000	0
.417	Electric	15,000	13,000	15,000	0
.418	Telephone	10,000	7,000	10,000	0
.423	Insurance	4,350	4,600	7,000	2,650
.473	Assessment on School Property	1,500	1,200	1,500	0
.500	Supplies	4,000	3,700	4,000	0
.551	Cleaning Supplies	200	100	200	0
.552	Custodial Supplies	200	100	200	0
A5530 .0	GARAGE BUILDING O & M	60,370	48,800	63,300	2,930

COMMUNITY SERVICES

Budget Code		2001/2002	Proj. Exp. 2001/2002	Proposed 2002/2003	Budget Change
A8060.400 -10	Contractual Expense	5,000	3,000	5,000	0
.432	Facilities Use	3,000	2,000	3,000	0
A8060.0	CIVIC ACTIVITIES	8,000	5,000	8,000	0

EMPLOYEE BENEFITS

Budget Code		2001/2002	Proj. Exp. 2001/2002	Proposed 2002/2003	Budget Change
A9010 .800 -10	NYS Employees Retirement	75,000	30,000	181,000	106,000
A9020 .800 -10	NYS Teachers Retirement	377,000	300,000	377,000	0
A9030 .801 -10	Social Security (FICA)/Medicare	1,353,200	1,300,000	1,396,600	43,400
A9040 .802 -10	Worker's Compensation	78,500	50,000	78,500	0
A9045 .803 -10	Life Insurance	7,500	7,500	8,000	500
A9060 .805 -10	Hospital/Medical/Disability Insurance	1,843,200	1,843,200	2,120,000	276,800
.806	Dental Insurance	163,000	195,000	200,000	37,000
A9098 .0	EMPLOYEE BENEFITS	3,897,400	3,725,700	4,361,100	463,700

DEBT SERVICE

Budget Code		2001/2002	Proj. Exp. 2001/2002	Proposed 2002/2003	Budget Change
A9711 .610 -10	Principal - Serial Bond (School Construction)	2,310,000	2,280,000	2,000,000	(310,000)
.710	Interest - Serial Bond	686,000	531,000	600,000	(86,000)
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	190,000	0	0	(190,000)
A9898 .0	DEBT SERVICE	3,196,000	2,811,000	2,610,000	(586,000)

INTERFUND TRANSFERS

Budget Code		2001/2002	Proj. Exp. 2001/2002	Proposed 2002/2003	Budget Change
A9901 .950 -10	Transfer to Special Aid Fund	60,655	30,000	60,655	0
A9950 .970 -10	Transfer to Capital Fund	0	0	0	0
A9951 .0	INTERFUND TRANSFERS	60,655	30,000	60,655	0

Att. 3

TO: Michael Havens
Superintendent of Schools
FROM: Gregory J. Atseff
Assistant Superintendent for Business
DATE: February 27, 2002
RE: Budget Transfers

Commented [DB2]: Page: 32
Original budget transfer to Greg - Lori gets copy.

In accordance with Policy #6150, please present the attached list of budget transfers to the Board of Education for their approval at their meeting on February 27, 2002.

The first budget transfer listed is moving tuition money from a BOCES code to a code for private schools. The other budget transfers all relate to salary codes for payroll adjustments.

GJA/db

Attachment

