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Wayne Central School District

LETTER to the BOARD

February 7, 2003

"The pen is mightier than the sword, but no match for the accountant."

- - Jonathan Glancey

Greetings from Wayne Central School District. Below are some items of interest.

Board Meeting:

1. **Executive session:** There are a few items to talk about in executive sessions. They include (a) background information on placing staff on medical leaves and, (c) forced resignation of a high school employee.
2. **Sons of American Legion:** The Sons of American Legion will be presenting us with a new flag and flag stand for use in the high school performing arts center. High school custodian Don Peets will be one of the presenters.
3. **Albany Report:** I will present the most current information that I have coming out of Albany regarding our school budget.
4. **Budget:** The budget is presented in three parts: capital, program and administrative. At this meeting Greg will be presenting the proposed capital portion of the budget. Many of you have asked about our budget progress in light of the Governor's proposal. Although the information will be presented to you in detail at later meetings below is a chart of where we are regarding some of the larger increases will be next year.

Budget Category	Estimated increase
State Retirement	\$148,000
Salary and payroll taxes	\$722,340
Health Insurance	\$358,000
Workman's Compensation	\$21,500
Social Security	\$55,300
Peril Insurance	\$64,000
BOCES	\$0
State Aid Decrease	-\$485,000

If we freeze all other spending at current levels we can avoid lay-offs with a tax increase of 10.54%.

I will need some direction from the Board in terms of what kind of tax increase/ program cuts you can support. You will recall last year we cut all level I and II items. If you wanted additional cuts we would go into the level III as well as looking for new areas. I have included some historical information below which may be of help.

Year	Budget	% budget increase	% tax rate increase
2000-01	\$30,672,350		9.5
2001-02	\$30,208,925	-1.5	8.5
2002-03	\$30,045,246	-.5	6.92
2003-04	\$30,760,578	2.4	10.54

The actual budget increase from three years ago to next year's proposed (2000-01 - 2003-04) is a very tiny .2%. During that time we have been able to add programs because we have paid off debt service and shifted money to programs.

Again I will be asking you for some direction. If you have **any** questions please call or email. I will try to get the information to you.

4. **School Resource Officer:** Our application for a School Resource Officer has been approved for next year. This State trooper will be provided free of charge to the district for four years under Federal and State grants. The officer will be assigned full time with us and provide a variety of services. We will be giving a complete overview of this program and be asking for your support.
5. **School To Work:** School to work coordinator Susan VanAcker will give her annual overview of this program.
6. **Building Project Update:** Mark and I will give a brief update on the building project progress.
7. **Financial Update:** Greg will provide his monthly financial update on our expenditures and cash flow.
8. **Action Items:** There are a number of personnel items as well as a consensus agenda both of which I recommend for approval.

Newsletter:

1. **Annual Fire Inspection Report** - The Fire inspector made his annual inspection on February 5. Attached is a list of the violations he noted. They all appear to be "easy fixes" that can be accomplished in full within a couple of weeks.
2. **BOCES Budget Meeting** – We need to respond to BOCES regarding the Board members who will be attending the March 4th Regional Budget Meeting in Newark. So far Jackie has signed up, please let Lori know if any one else is planning on attending.

3. **Events** -

Feb 10 – HS PTSA meeting – District Office – 7:00 p.m.

Feb 17-21 – Winter Recess

March 4 – WFL BOCES Regional Budget Mtg. – Eisenhower Bldg, Newark – 7:00-8:30 p.m.

Please let Lori know if you plan to attend

March 6 – Four County School Boards – Ramada Inn – Geneva -

Social – 5:30; Dinner – 6:15; Program – 7:15

Dinner selections: Strip Steak; Pasta Primavera; Chicken Picada

Please Let Lori know if you are interested in attending.

March 9-11 – NYSSBA "State Legislative Network" – Albany Marriott, Albany

Topics: Fiancial Crisis/ Assessments/ No Child Left Behind/ Charter Schools

Costs: \$165 Tuition + lodging, etc.

Please Let Lori know if you are interested in attending.

March 15 – Four County School Boards Legislative Breakfast – Club 86, Geneva - 8:15 a.m.

Invited Guests: Senators Kuhl, Nozzolio, Volker,

Assemblymen Oaks, Kolb, Errigo, Bacalles

Please Let Lori know if you are interested in attending

March 18 – Four County School Boards Steering Committee Mtg –location TBD

March 29 – Four County School Boards Prospective Board Member Seminar - Newark

Athletics: (home games)

2/7 – Boys JV & V BB vs. Midlakes – 6:00 & 7:30

2/8 – Girls JV & V BB vs. Victor – 6:00 & 7:30 p.m.

2/11 – Boys JV & V BB vs. Canandaigua – 6:00 & 7:30

This concludes the winter sports season home games as currently scheduled.

4. **Attachments:**

1. Annual Fire Inspection Report
2. Ontario Town Board Meeting Minutes – 1/27/03
3. Wayne Singers at Red Wings Opener – D&C Article
4. February 5 Staff Development Day

5. Letter re: Custodial Staff
6. EMSC – School Executive’s Bulletin – January 2003
7. Four County Information