

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



**DATE:** March 12, 2003  
**TIME:** 7:30 p.m.  
**PLACE:** District Office Board Room

- 7:30            **Call to Order /Pledge of Allegiance**
- Approval of Agenda/Approval of Minutes** **Att. 1**
- 7:35            **Public Comment**
- 7:40            **Board Member Comments**
- 7:45            **Board President's Comments**
  
- 7:50            **Action Item Report**
  
- 7:55            **Superintendent's Report**
  - 1. **Mid-Year Academic Review – Michael Havens** **Att. 2**
  - 2. **Budget Discussion – Michael Havens** **Att. 3**
  - 3. **Financial Report – Greg Atseff**
  - 4. **Student Questions**
  
- 8:20            **Items for Board Action:**
  - 1. **Personnel Action** **Att. 4**
  - 2. **CPSE Action** **Att. 5**
  - 3. **Consensus Agenda:** **Att. 6**
    - 1. **Treasurer's Report - January**
    - 2. **RAN Resolution**
    - 3. **BOCES Board Nomination**
    - 4. **Four County Resolution**
  
- 8:40            **Public Comment/Board Comments**
- Adjournment**

Next Meeting: March 25, 2003    7:30 p.m.    District Office Board Room

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### ***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**  
**APPROVED**

**UNOFFICIAL UNTIL**

**DATE:** Wednesday, February 26, 2003

**TIME:**

7:30 p.m.

**TYPE:** Regular Business Meeting  
District Office

**PLACE:**

**PRESENT:** Trustees Brunner, Diller, Griswold, Johnson, Lyke, Ratcliffe, Robusto, Triou; District Clerk Switzer; Administrators Havens, Morrin, Young, Armocida, Saxby, Woodard, Atseff, Spring, Buddington, Blankenberg

**ABSENT:** Trustee Wyse

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

**I. CALL TO ORDER:** 7:30 p.m. by Richard A. Johnson, School Board President

**II. PLEDGE OF ALLEGIANCE**

**III. APPROVAL OF AGENDA & MINUTES** (February 12, 2003)

Mr. Triou offered a **MOTION** to approve the agenda for this evening's meeting and the minutes of the meeting of February 12, 2003, both as presented. 8 Ayes, 0 Nays, 1 Absent (Mr. Wyse), Carried.

**A. IV. PUBLIC COMMENT** – None

**V. BOARD MEMBER COMMENTS** - None

**VI. BOARD PRESIDENT'S COMMENTS**

Mr. Johnson extended ***congratulations to the team of spellers*** sponsored by the National Honor Society at the high school on their first place honors in the youth division and third place tie among 21 teams in the adult division of the spelling bee to benefit Literacy Volunteers of America on February 1, 2003 at Eastview Mall.

Members of the winning team were Sarah Keenan, Stephanie Mason and Jessica Walden. Over \$3200 was raised at the event.

Mr. Johnson extended ***congratulations*** to Scott Freishlag, coach, and members of the ***varsity wrestling squad*** for their first place win in Section V competition at Newark this past weekend.

Mr. Johnson noted recent television news coverage of student participation in the ***Eagle Ventures program*** at the Manor House at the nuclear power plant and congratulated Mr. Havens for the tactful manner in which he handled the situation.

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

**VIII. REPORTS OF THE SUPERINTENDENT OF SCHOOLS**

*PRESENTATION OF AMERICAN FLAG BY SONS OF THE AMERICAN LEGION POST 428*

**Donald Peets presented a new American Flag, flag stand, top and base to the Board of Education on behalf of the Sons of the American Legion Post 428 in Ontario for use in the performing arts center at the high school. Mr. Johnson accepted the items with thanks and Mr. Havens presented Mr. Peets with a *Certificate of Appreciation* for the group.**

*PRESENTATION ON MODEL SCHOOL'S PROGRAM*

Mr. Havens noted that efforts were started in the summer of 2000 to “create the finest high school in central New York” through the model school’s program. He asked Mrs. Lory Morrin, high school principal, to introduce high school staff members for a report of the program.

Mrs. Morrin introduced staff members Lisa Marlowe, Susan Van Acker, Nikki Miller, Hailey Burns, Kelly Gallup and Jennifer Oppelt who comprise the model school’s design team. She reviewed the initial efforts in 2000-2001 to learn about the model schools program through programs, workshops and visits to other schools. During the 2001-2002 school year, the design team compiled feedback from staff members to assemble a comprehensive model school.

Their goal is to create a school where students are:

- (1) independent, ***enthusiastic learners***,
- (2) enrolled in a ***rigorous and relevant curriculum***
- (3) actively ***involved*** in school governance

(4) **participating** in school and community events

The model school's program is based on commencement outcomes developed at community and staff forums two years ago to establish the expectations of graduates in areas of:

- (1) A responsible, law-abiding **citizen**
- (2) A **worker-wage earner** who is trustworthy, moral and ethical
- (3) A **life-long learner** who is curious, self-motivated, focus and perseveres
- (4) A **leader** who is a problem-solver with effective communication skills
- (5) A **consumer** who has a knowledge of the global economy
- (6) A **parent and family member**
- (7) A **friend** who shows great interest and respect for others

The design team outlined the **proposed changes in the format and structure of the high school**. They range from a shift to block scheduling to increase classroom time from 50 to 80 minutes and decrease the number of subjects students attend each day and development of a portfolio of student work to curriculum revisions, staff training, increased participation in sports and extra-curricular activities, community service activities and addition of paid and unpaid student internships. The proposed first step is the introduction of the block scheduling in fall, 2003.

Over a five-year period, the design team proposes to expand course offerings into areas such as dance, fine arts, drama, broadcast production, leadership, debate and the holocaust as well as opportunities for college credit courses. Each child will complete courses in personal finance and parenting, develop career plans and demonstrate mastery of computer technology products that are standard in the business community. Details of each of the five years were noted in the handbook shared with trustees (copy filed in clerk's agenda file, this meeting).

Required credits for graduation would total 22, two (2) more than the Regents standard. The goal is to develop students who can apply what they have learned to their roles as parents, consumers and citizens and who will be coveted as future employees or are accepted into a higher education program of their choosing.

The amount of community service would increase in each of the four years and a summer academy would offer expanded courses for students. Plans for a transition program for eighth graders and alternative educational setting for non-traditional learners would become part of the model school's program as well, with the latter possibly based in the community center the Town of Walworth is seeking to create in the former First Academy Apartments (f/k/a Walworth Elementary School, 1949-1979).

Mr. Havens **projected costs for the program** at \$322,000 in the first year and \$161,000 in each of the four remaining years. The first year reflects an increase of appx. 2.0% in the local property tax levy with 1.0% increases in

each of the four (4) subsequent years. The plan also suggested hiring a grant writer to help offset some program costs. As local space needs and resources shift, the program may take more than five (5) years to develop.

Mr. Havens added that the enthusiasm and dedication of the design team is evidence of the effort that local staff will direct toward the model school's program and increasing academic standings. When he interviewed with the Board of Education three years ago, he learned of their desire to re-establish the pre-eminent status our district achieved in the eighties. While improvement of test scores among elementary and middle school students has shown some progress, the model school's program will provide the impetus to continue the effort.

***Discussion among trustees and school personnel is generally summarized as follows:***

Mr. Johnson commended the design team for their efforts and their presentation. He asked what method is planned to ***monitor the progress of graduates*** in the workforce or higher education as they complete the model school's program; he would like to know if there are any areas we may have overlooked. Mr. Havens stated that network support groups exist to help obtain such data.

Mr. Ratcliffe stated that he is impressed by all of the components of the plan. He asked if it is possible to ***phase it in at a slower rate*** that the five (5) years and still have an effective program. Mrs. Morrin stated that the shift to block scheduling next fall is an important, first step.

Mr. Ratcliffe stated he is hopeful that additional components of the program such as ***access by parents pupil progress data*** could occur in the early phases of the program. Team members noted that some aspects of the program like integration of character education and changes in school culture are not high cost items.

Mr. Ratcliffe noted the ***enthusiasm of the design team members*** this evening and asked if the remainder of the high school faculty shares that depth of support and enthusiasm. The team members noted that 81% of the faculty voted in support of block scheduling.

Mr. Griswold asked if the staff is aware that the ***introduction of block scheduling*** is the start of a five-(5) year program to expand the high school program. Team members and Mr. Havens noted that the time and funds for staff training are included to address this issue. They also noted the high level of involvement by staff members in developing the plan and developing commencement outcomes.

Mr. Griswold asked if **students and parents are aware of the program** and the changes it incorporates. Mrs. Morrin noted that students are aware of the plan and the block scheduling changes; she has withheld a major informational effort among parents until the decision to proceed with block scheduling, in light of financial constraints, is made. Informational pamphlets and materials are ready for distribution.

Mrs. Brunner asked how the staff intends to **engage students in the process** and make it clear that the program is important to them both while in high school and after they graduate. Team members noted efforts made in other districts that they intend to include. They added that students have served on the model school's design team to provide input. The model school's program will give every child an opportunity to develop an excitement for learning.

Mrs. Lyke stated that she senses a **strong sense of acceptance among staff members** of the commencement outcomes. She asked how the staff would integrate the resource room program into a block schedule. Team members noted examples of how the new program would work.

Mr. Ratcliffe stated that the model school's report was well written and looks like a "grant application in the waiting." He asked what efforts could begin now to seek **funding options**. Mr. Havens reviewed examples of grant sources and potential for some cooperative efforts with existing grants like the state energy grant.

Mrs. Lyke asked if it is generally true that the cost of a **grant writer** is recovered by the amount of grants awarded. Mr. Havens stated that in normal times, a two-year payback period is allowed to determine the value of the grant writer.

Mr. Spring commented that each of the **professional development days** during this school year has included preparations for the model school's program. He added that the basis of the curriculum model is to make it relevant to students now and after they graduate.

Mrs. Morrin noted that the high school staff has a very **positive, enthusiastic approach** to the model school's program.

Mr. Triou asked if the model school's program addresses **smaller class size** issues raised at prior meetings. Mrs. Morrin noted that **additional space** is the key to smaller class sizes; availability in 2004 of space presently leased to Wayne-Finger Lakes BOCES will address the more acute space needs and the new space in the 2002 capital facilities project will completely meet that need. Present timelines indicate that the new additional space will become available in year five of the proposed five-year model school's plan.

Mr. Griswold noted that he views the model school's program as a great vision for **re-shaping our school**. He asked if any thought was given to programs we presently have but will not need in the future. Mrs. Morrin stated that the trend is for changing courses to reflect real-world application and future career opportunities rather than replacing them. She cited the public speaking course extending into the TV and broadcast classes and career opportunities and internships in the model school's plan as examples.

Mr. Havens stated that our high school offers very little beyond **minimum state requirements** for a school our size so there is very little to change. Mrs. Straub of the foreign language staff spoke from the audience that programs such as student travel to Germany include advance research on the journey, presentations to make to German hosts and residents and fluency of the foreign language are examples of **real-life applications** of a model school's program.

Mr. Triou asked if the high school planned to host another series of community forums as the model school's program gets underway. He noted the value of the forums conducted at the start of the model school's effort in 2000. Mrs. Morrin stated that the intent is to invite the persons who were involved in the original forums to return to learn about progress achieved and future plans for the model school's program.

Mr. Havens stated that it is presumptuous not to have the endorsement of the Board of Education for these plans first and asked trustees to provide **feedback** at the next meeting.

Team members stated that the proposed plan outlined this evening reflects the programs and services originally envisioned at the initial model school's workshops. It will prepare our students to succeed in the workforce.

Trustees and school officials extended a round of applause to team members present this evening for a job well done.

#### **UPDATE ON 2002 CAPITAL FACILITIES PROJECT**

Mr. Havens introduced Erik Hansen, from the Clark-Patterson Associates architectural firm, and Mike Jordan, our project director from Le Chase Construction, to present a progress report on the 2002 Capital Facilities Project.

Mr. Hansen noted that written **schematic designs** are now under final review by the construction manager. Meetings with the construction design teams at each school and the district level are also planned for a final review of design details before submission of final construction documents for state approval. He noted that the approval process by the NYS Education Department now stands at 18 to 24 weeks.



Mr. Hansen shared reduced scale plans of the project items at each of the school buildings and briefly outlined highlights. He reviewed the schedule for award of bids and the sequence for project work at each of the schools. After award of bids, construction will comprise about 12 months.

Mrs. Brunner asked about the plans to provide **access to the stage and gym/auditorium floor** at Ontario Elementary School to persons with disabilities. Mr. Hansen explained the series of lifts planned to the gym floor in the area adjacent to the current stairway on the east side of the stage/gym from the corridor at the west grade-level entry to the south wing (behind the stage).

Mrs. Lyke asked if the west entry meets ADA requirements; Mr. Hansen said to does.

Mrs. Lyke noted that there are no **additional student rest rooms in the new wing at the high school**. Mr. Hansen noted that there no funds are allocated for new rest rooms; the new wing is accessible to existing rest rooms in the “A” and “D” wings. Mr. Havens noted that an additional adult rest room is included in the new wing. Mr. Atseff noted that the student rest rooms in the area now leased by Wayne-Finger Lakes BOCES would also become available.

Mrs. Brunner asked what **renovations** are planned in the area where the new wing will connect to the existing **library-media center** at the high school. Mr. Hansen reviewed those renovations.

Mr. Triou noted the numerous areas noted on the sketch for work at the high school; Mr. Hansen stated that the **classroom renovations** (e.g. flooring, white boards, cabinets) planned in the project are noted in the same color as the new spaces.

Mrs. Brunner asked if the renovations for **secure public access at each of the schools** meet the expectations of staff members who will work in those areas. Mr. Havens stated that the building principals and building design teams had a major role on the design of those areas.

Mr. Havens thanked Mr. Hansen and Mr. Jordan for their report; they will present another update next month.

#### *STUDENT QUESTIONS*

Neil Oeschger, 2119 Bear Creek Drive, Ontario, asked why seniors are not allowed to leave the high school during lunch. Mr. Havens reviewed the pros and cons of an “open campus” plan that would allow students to leave and return.

IX. RECESS: 9:09 p.m.

X. RECONVENE: 9:16 p.m.

XI. ADDITIONAL ITEMS FROM SUPERINTENDENT OF SCHOOLS

*A, PROPOSED BUDGET • 2003-2004 • PROGRAM COMPONENT*

Mr. Havens presented the program component of the proposed 2003-2004 budget for review and consideration of the Board of Education. He noted that the administrative component and preliminary tax levy projections are scheduled for the March 12<sup>th</sup> meeting.

Mr. Johnson proposed that when trustees have the complete first draft of the proposed budget that they establish dates for workshop sessions to take a proactive approach to budget-related decisions. By **consensus**, trustees agreed and asked Mr. Johnson to propose additional dates at the next meeting.

***Program Component***

Mr. Atseff reviewed Draft #1 of the ***program component*** of the proposed budget. He noted it represents 74% of the total budget, an increase from 72% in 2002-2003, and reflects the trend of directing more resources to program needs.

Mr. Atseff reviewed reductions and increases in proposed expenses for instructional services, programs for students with disabilities, pupil transportation, computer technology, interscholastic athletics, debt service and employee benefits. Projected expenses reflect the status quo plus obligations of collective bargaining agreements.

Mr. Johnson asked about the decreased textbook allocation and if it includes the new textbooks approved by the Board of Education last fall. Mr. Atseff noted that state textbook aid has declined and the proposal reflects proposed aid levels for textbooks; funds are included for the textbooks approved last fall.

Mr. Atseff noted that the significant increase for pupils with special educational needs reflects plans for locally based classes when the classroom lease with Wayne-Finger Lakes BOCES ends.

Mr. Griswold asked if the cost for additional staff to provide programs now offered at Wayne-Finger Lakes BOCES at the Wayne Central satellite center in our own classrooms when the lease ends is offset by lower tuition costs. Mr. Atseff explained that the tuition charges for students attending out-of-district sites would decrease and the budget accounts for students with disabilities would reflect additional staff to provide those programs locally.

Mrs. Lyke asked what additional staff positions are planned to move those students from out-of-district placements to our buildings. Mrs. Woodard provided details.

Mr. Griswold asked if the district would realize economies when these programs are moved back to the district; Mr. Atseff stated yes.

Mr. Triou asked if the proposed allocation for coaches reflects the step schedule adopted for those persons; Mr. Atseff stated it does.

Mr. Johnson asked if an increase in allocation for diesel fuel is merited; Mr. Atseff stated that those costs are monitored closely and the proposed allocation is adequate.

Mr. Johnson asked if payment for community use of the performing arts center is included in the community services budget account. Mr. Atseff explained that fees for building use, budgeted as revenues, offset the expenditure for the part-time coordinator for the performing arts center.

Mrs. Lyke asked if there is a possibility to use funds in the 2002 capital facilities project for computer technology needs. Mr. Atseff stated that is under review.

Mr. Robusto asked for a brief explanation of the budget categories; Mr. Atseff provided details. Mr. Johnson asked Mr. Havens to provide the narrative provided for budget accounts in prior years as background for trustees again this year.

Mr. Ratcliffe asked if any program items are not included in the proposed budget that are in the current budget and asked where the Red Ribbon Week expenses are allocated.

Mr. Havens noted that the Red Ribbon Week expenses are funded by a grant; Mr. Atseff noted that grant funds are handled through the special aid fund, which is independent of the general fund. He noted that only general fund revenues and expenses are subject to voter approval.

Mr. Ratcliffe asked about programs supported by grant funds that may expire; Mr. Havens reviewed how those allocations are managed.

Mr. Havens stated that a review of potential budget adjustments and projected tax levies is planned at the March 12<sup>th</sup> meeting.

Mr. Triou asked if the tax levy impact of the five-year plan for model schools is include in the proposed budget at this time. Mr. Havens stated those expenses would add 2% to the proposed tax levy in 2003-2004 (year one) and 1% to the

tax levy in each of the four subsequent years. He added that the staff is presently looking at creative ways to begin block scheduling in 2003-2004.

Mr. Ratcliffe asked if the model school's expenses would appear as a part of the discussions on budget adjustments in March. Mr. Havens stated they would.

Mrs. Lyke asked if the district should pursue a grant writer now for the remainder of this year rather than wait until next year's budget. Mr. Havens stated that is a valid question.

### ***Projected Tax Levy***

Mr. Havens stated that the projected tax levy increase stood at 10.5% at the last meeting. Since that meeting, additional revisions to the proposed budget have reduced that to 9.98%.

Mr. Atseff stated that since the prior meeting, the State Comptroller's office has notified public employers of a 10% to 15% rate for the employer share of **state retirement costs** that would require an increase of appx. \$200,000 to the proposed budget. The reason cited for the increased contribution rate was poor performance of the retirement fund assets.

Mr. Ratcliffe asked what the poor performance meant; Mr. Atseff noted that the retirement systems suffered losses on the portion of their assets invested in stocks.

Mr. Triou noted that the \$200,000 changes the proposed tax levy increase from 9.98% to 11.2%.

Mr. Atseff noted that another change since the prior meeting is an increase from 47 to 91 students who wish to enroll in **occupational education classes** offered by Wayne-Finger Lakes BOCES at the Trade & Career Center in Williamson. The additional cost is \$257,000.

Mr. Ratcliffe asked what prompted the enrollment increase. Mr. Havens stated that one hypothesis is that students are seeking occupational education courses to obtain four (4) required graduation credits.

Mr. Havens noted discussion during the model school's presentation on **limits to student enrollment in courses** like public speaking. The district, however, has had a consistent policy of not limiting the enrollment of students in occupational education except that the student must be a junior.

Mr. Havens stated the Board of Education might consider establishing a limit on student enrollment in occupational classes. Since this was never done in the past, it would mean a change in practice. He added that he has never

recommended such limits on enrollment in the past but he has also never experienced four (4) years of program reductions as the district has done.

Mr. Havens added that in the past year, the technical career center has shifted most of their programs from one to two-years that requires students to enroll for both years.

Mr. Ratcliffe asked if the **tuition for occupational education** has increased. Mr. Havens stated it has increased for 2003-2004 despite his objections as a member of the Wayne-Finger Lakes Wayne-Finger Lakes BOCES superintendent's committee on occupational education.

Mr. Griswold asked if the increased **cost for occupational education enrollment is aidable**. Mr. Havens stated that the Governor has proposed some changes in aidable services. He feels that legislators will restore that aid but may reduce aid in another area.

Mr. Griswold asked what the net cost is for the additional occupational education enrollment if it is aidable. Mr. Atseff stated that our district's aid ratio for B.O.C.E.S. services is 62% paid in the year after the expense is incurred. The latest state budget froze those aid ratios.

Mr. Havens noted that the Governor's proposal allows aid for core educational items; items such as collective bargaining services, staff development and policy updates are no longer aidable.

Mr. Johnson suggested a survey what limits, if any, other districts have on occupational education enrollments. Mr. Havens stated he would check on limits for this year and next year.

Mrs. Lyke asked if the technical career center can accommodate the projected increase in enrollments. Mr. Havens stated that they would hire additional staff since they would receive more tuition from the component districts for those programs.

Mr. Robusto asked if students who enroll in occupational education programs continue onto higher education or advanced training. Mr. Havens noted that they are encouraged to continue their technical career training beyond high school.

Mr. Robusto asked what would happen if the number of students allowed to enroll in occupational education was limited. Mr. Johnson noted that his request for information about how other districts handle these enrollments was intended to help determine this issue.

Mr. Havens stated that a limit on occupational education enrollments would result in more students remaining in district programs and could result in some students leaving high school before they graduate.

Mr. Robusto asked if students who complete occupational education requirements receive a Regents diploma. Mr. Havens stated that they do under the new Regents standards.

Mr. Triou asked if block scheduling offers any **creative options to offer more classes** for students to meet the more rigid state standards if a limit is placed on occupational education enrollments.

(Mr. Griswold left the meeting @ 9:59 p.m.)

Mr. Havens reviewed some options for occupational programs within the district or in cooperation with a neighboring district. He added that local districts cannot afford the investment in equipment required for many of the occupational programs but the model school's program could surpass some of their offerings.

Mr. Triou asked what options are available for a student to meeting the state standards (e.g. Regents Chemistry vz. General Chemistry)

(Mr. Griswold returned to the meeting at 10:01 p.m.)

Mr. Havens noted that one of the justifications for additional staff in the model school's plan is to offer more elective courses that might meet needs of students unable to take occupational education courses.

Mr. Robusto asked about an occupational student's schedule. Mr. Havens noted that the freshman and sophomore years include all core subjects taught at the high school and provide little space for electives. As juniors and seniors, these students attend occupational courses at the technical career center for a portion of the day and take their required core classes for the other portion of the day.

Mr. Robusto asked how that fits into the block-schedules. Mr. Havens stated the split day works within the block schedule; most of the schools in our region have block scheduling. Mr. Robusto asked if occupational education students have less spare time in their schedule; Mr. Havens stated that is correct.

Mr. Ratcliffe asked if our high school would offer **computer technician certification courses** in the future that are now taught at the technical career center, what **criteria would be used to limit enrollment in occupational courses** and what **alternatives** those students would have.

Mrs. Woodard stated that the courses that tend to fill are auto mechanics and auto body repair that local districts cannot replicate due to equipment and space.

Mr. Ratcliffe would like to know how many students are involved in programs we would not be able to replicate. Mr. Havens stated that he would obtain additional information.

Mr. Ratcliffe asked when **student schedules for next year** are completed and if a limit on occupational program enrollments might lead to disappointment among students and parents. Mr. Havens noted that the new enrollment levels were derived from the tentative schedules that counselors produced after winter recess.

As a **re-cap**, Mr. Havens noted that the proposed tax levy of 9.98% would increase to 13% with the addition of increased retirement and occupational education costs. Based on the charge from trustees at the last meeting, the administrative staff is developing **options for budget reductions** at varied levels to reflect a tax levy increase from 10.5% to 8%. He asked if trustees wished him to expand that to 8% to 13%.

Mr. Johnson stated he feels reaching an 8% tax levy increase is unrealistic given the \$805,000 in reduction of expenses required reach that level. Mr. Havens stated that the easiest budget reductions were made in the past two years and future reductions will mean program reductions.

Mr. Griswold noted that the school board as a whole has not yet set direction on tax levy increases to the superintendent of schools; so far, they have only discussed ranges. Mr. Johnson stated that he proposed the additional workshop sessions to resolve these issues.

Mrs. Lyke noted that first year costs for model schools add 2% to the projected 13% tax levy increase.

Mr. Triou asked if other schools in our region have experienced increases for occupational education and retirement costs. Mr. Havens stated that the retirement increases are statewide; he has not yet learned about the occupational education costs for other districts.

Mr. Griswold stated that based on preliminary estimates of state aid in the Governor's proposal, other districts will feel the pain more than we will.

Mr. Triou asked if there is an average impact of budget reductions on the tax rate. Mr. Havens stated that increases in **assessed value** would diminish the impact of budget increases on the taxpayer; the annual reduction in assessed value of \$13 to \$15 million by the Town of Ontario relative to the nuclear power

plant erodes the tax base and increases the local tax burden of a tax levy increase in the school budget.

Mr. Triou stated he hopes this is the final year for the reduction in valuation relative to the nuclear power plant.

Mrs. Lyke asked if tax levy increases discussed to date are based on a **worst-case scenario for state aid**. Mr. Havens stated they were.

Mr. Robusto stated he does not favor reductions in programs and services but believes it is best if trustees know what reductions would occur at the varied tax levy amounts. Like schools, families and businesses need to re-allocate funds as finances change and decide priorities for spending. The Board of Education needs to **develop and present the best alternatives** to taxpayers and feels the proposed workshop sessions would accomplish that.

Mr. Griswold asked if the tax levy increase for a contingent (austerity) budget remains at 5.24%. Mr. Havens stated that was correct.

Mr. Johnson asked for consensus of trustees on a proposed tax levy increase; following discussion, the range was established at 9% to 13%.

Mr. Triou stated it is helpful to know what other districts are planning to do.

Mrs. Lyke noted that taxpayers are often more inclined to support tax levy increases if they know the amounts in neighboring districts.

Mr. Ratcliffe asked Mr. Havens how difficult it is to illustrate the level of reductions to achieve varied tax levy levels. Mr. Havens noted that proposing budget reductions is very discouraging.

Mr. Havens stated that he appreciates the direction provided by trustees and noted the importance of maintaining the confidence of the community. He cited a recent petition presented to the Palmyra-Macedon Board of Education signed by 5,600 people who are seeking a zero increase in the tax rate.

Mr. Johnson stated that we need to give our taxpayers credit for their support and for listening to our needs and concerns when they consider our budget each year. They know we present valid information and depend on us to continue to do so.

Mr. Ratcliffe encouraged trustees not to lose sight of the model school's program and to look at the individual parts.



## ESTABLISH ANNUAL APPOINTMENTS & DESIGNATIONS FOR FIRE SAFETY INSPECTIONS

Mr. Havens presented the annual appointments and designations for fire safety inspections of school facilities for review and consideration by the Board of Education.

Mrs. Brunner offered a **MOTION** to approve annual appointments and designations for fire safety inspections of school facilities as required by §807 (a) of the NYS Education Law and Part 155.4 of the Regulations of the Commissioner of Education 8 Ayes, 0 Nays, 1 Absent (Mr. Wyse), Carried. (copy filed in clerk's agenda file, this meeting)

### XII. ADDITIONAL BUSINESS ITEMS

- A. Mr. Johnson noted that the Four Co. School Boards Association has asked member districts to consider adopting a *resolution to seek adoption of a state budget by the April 1<sup>st</sup> deadline* to allow local school districts to better prepare local budgets. Mrs. Lyke noted that the issue was raised at the resolution's assembly of the state school boards association last fall. Mr. Griswold noted that this is not a new issue and resolutions need to have specific provisions. By *consensus*, trustees agreed to place the proposed resolution on the business meeting agenda for consideration on March 12<sup>th</sup>.

### XIII. ADDITIONAL PUBLIC COMMENT - None

### XIV. ADDITIONAL BOARD MEMBER COMMENTS

- A. Mr. Griswold stated that he attended recent hearings by the Rochester City Schools on *combining middle schools and high schools* and left convinced that he would never wish to see that happen in this school district.
- B. Mrs. Brunner noted that she plans to attend the *2003-2004 regional budget presentation* by Wayne-Finger Lakes BOCES on Tuesday, March 4<sup>th</sup> in Newark.
- C. Mr. Triou noted that the *policy committee* would meet on February 26<sup>th</sup> and March 6<sup>th</sup> at 4 p.m. at the district office and that progress continues on the policy update process with Erie #1 B.O.C.E.S.
- D. Mr. Ratcliffe noted the *student musical production* of "Bye, Bye Birdie" at the high school next weekend, including the senior citizen matinee and dinner on Wednesday.
- E. Mr. Robusto noted continued improvements to the *district's web page*.

**XV. ADJOURNMENT**

Mr. Triou offered a **MOTION** to adjourn the meeting at 10:27 p.m. 8 Ayes, 0 Nays, 1 Absent (Mr. Wyse), 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 12, 2003**

-----  
School District Clerk

JES/jes:wp

TO: Michael Havens  
Superintendent of Schools  
FROM: Gregory Atseff  
Assistant Superintendent for Business  
DATE: March 12, 2003  
RE: 2003/2004 Budget

Attached is the first draft of the Administrative portion of the 2003/2004 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 Administrative budget in comparison to the existing Administrative budget.
3. The complete breakdown of the budget, by budget code, for the Administrative portion of the budget.
4. A budget summary of the 2003/2004 proposed budget
5. The first draft of the estimated revenues for the 2003/2004 proposed budget.



**WAYNE CENTRAL SCHOOL DISTRICT  
THREE PART 2003/2004 BUDGET**

Function	Code	2002/03 Budget	2003/04 Budget	Admin	Program	Capital
Board of Education	1099	39,500	38,460	38,460		
Central Admin	1299	178,800	184,510	184,510		
Finance	1399	320,105	334,385	334,385		
Legal Services	1420	25,000	25,000	25,000		
Personnel	1430	221,640	323,475	323,475		
Records Mgt.	1460	6,200	6,200	6,200		
Public Information	1480	10,600	9,200	9,200		
Operation of Plant	1620	1,596,650	1,607,170			1,607,170
Maint of Plant	1621	421,380	455,510			455,510
Other Cent Service	1699	608,700	700,520	700,520		
Refund of Taxes	1964	500	500	500		
Other Spec Items	1998	411,500	436,500	436,500		
Curriculum Dev	2010	214,310	217,950	217,950		
Supv Reg School	2020	740,610	840,185	840,185		
Instruction	2999	16,635,776	17,105,996		17,105,996	
District Trans	5510	1,546,320	1,652,020		1,652,020	
Garage Bldg	5530	63,300	69,300		69,300	
Community Service	8998	8,000	8,000		8,000	
Employee Benefits	9098	4,325,700	5,108,500	594,117	4,249,952	264,431
Debt Service	9898	2,610,000	1,945,000			1,945,000
Other Transfers	9951	60,655	60,655		60,655	
Total		30,045,246	31,129,036	3,711,002	23,145,923	4,272,111
Percent of Total				11.92%	74.35%	13.72%

**THREE PART BUDGET COMPARISON - 2003/2004**

Expenditure Categories	Administrative Expense		Program Expense		Capital Expense		Total Budget	
	2002/2003	2003/2004	2002/2003	2003/2004	2002/2003	2003/2004	2002/2003	2003/2004
General Support	\$1,822,545	\$2,058,750	\$0	\$0	\$2,018,030	\$2,062,680	\$3,840,575	\$4,121,430
Instruction	954,920	1,058,135	16,635,776	17,105,996	0	0	17,590,696	\$18,164,131
Transportation	0	0	1,609,620	1,721,320	0	0	1,609,620	\$1,721,320
Community Service	0	0	8,000	8,000	0	0	8,000	\$8,000
Undistributed	491,608	594,117	3,672,904	4,310,607	2,831,843	2,209,431	6,996,355	\$7,114,155
<b>Total</b>	<b>\$3,269,073</b>	<b>\$3,711,002</b>	<b>\$21,926,300</b>	<b>\$23,145,923</b>	<b>\$4,849,873</b>	<b>\$4,272,111</b>	<b>\$30,045,246</b>	<b>\$31,129,036</b>
<b>Percent</b>	<b>10.88%</b>	<b>11.92%</b>	<b>72.98%</b>	<b>74.35%</b>	<b>16.14%</b>	<b>13.72%</b>	<b>100.00%</b>	<b>100.00%</b>

## 2003/2004 BUDGET SUMMARY

		Proj. Exp.	Proposed	Budget
	2002/2003	2002/2003	2003/2004	Change
Function - General Support	3,840,575	3,842,915	4,121,430	280,855
Instruction	17,590,696	17,152,190	18,164,131	573,435
Transportation	1,609,620	1,554,650	1,721,320	111,700
Community Service	8,000	5,000	8,000	0
Undistributed	6,996,355	5,311,000	7,114,155	117,800
<b>TOTAL BUDGET</b>	<b>30,045,246</b>	<b>27,865,755</b>	<b>31,129,036</b>	<b>1,083,790</b>

**BOARD OF EDUCATION**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A1010 .400 -10	Contractual Expenses	3,000	2,400	3,000	0
.401	Mileage/Conferences	5,000	5,000	5,000	0
.490 -06	BOCES Services	4,000	4,000	4,000	0
.500	Supplies	800	1,400	800	0
A1010 .0	BD. OF EDUC.	12,800	12,800	12,800	0

**DISTRICT CLERK**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A1040 .160 -10	Dist. Clerk & Clerk Pro Tem	10,200	10,200	10,200	0
.200	Equipment	600	0	550	(50)
.400	Contractual Expenses	1,000	700	700	(300)
.401	Mileage/Conferences	600	600	950	350
.500	Supplies	1,800	1,800	1,800	0
A1040 .0	DIST. CLERK	14,200	13,300	14,200	0

**DISTRICT MEETING**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A1060 .400 -10	Contractual Expenses	1,200	1,200	1,460	260
.402	Printing	6,700	6,700	5,600	(1,100)
.403	Postage	2,000	2,000	2,000	0
.406	Display/Reader Ads	600	600	600	0
.409	Legal Notices	800	800	800	0
.451	Photographic Services	200	0	0	(200)
.500	Supplies	1,000	1,000	1,000	0
A1060 .0	DIST. MEETING	12,500	12,300	11,460	(1,040)



**CENTRAL ADMINISTRATION**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A1240 .150 -10	Superintendent - Salary	128,000	128,000	132,410	4,410
.160	Sec. to Sup't. - Salary	41,300	41,300	42,600	1,300
.162	Sub/OT Salaries	0	0	0	0
.163	Extra Help	0	0	0	0
.200	Equipment	2,000	1,000	2,000	0
.400	Contractual Expenses	1,000	2,000	1,000	0
.401	Mileage/Conferences	3,500	3,500	3,500	0
.500	Supplies	3,000	3,000	3,000	0
A1299 .0	CENTRAL ADM.	178,800	178,800	184,510	5,710

**BUSINESS ADMINISTRATION**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A1310 .150 -10	Ass't Super. for Business - Salary	95,220	95,220	98,560	3,340
.160	Clerical - Salaries	119,600	119,600	124,600	5,000
.162	Sub/OT Salaries	1,000	1,000	2,000	1,000
.163	Extra Help Salaries	750	750	750	0
.200	Equipment	5,000	5,000	5,000	0
.400	Contractual Expenses	7,010	7,010	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	17,925	9,000	0
.500	Supplies	4,000	4,000	4,000	0
A1310 .0	BUS. ADM.	246,080	254,505	255,420	9,340

Clerical Salaries	Amount
Sr. Typist	37,540
Account Clerk/Payroll	32,550
Account Clerk/Accounts Payable	25,060
Clerk/Accounts Payable	29,410

**AUDITING**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A1320 .160 -10	Internal & Ass't Internal Auditor-Salary	2,000	2,000	2,000	0
.400	Contractual Expenses	14,650	14,650	18,350	3,700
.500	Supplies	50	0	50	0
A1320 .0	AUDITING	16,700	16,650	20,400	3,700

**TREASURER**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A1325 .160 -10	Treasurer & Ass't Treasurer - Salary	40,560	40,560	41,800	1,240
.161	Extra Classroom Activities - Salaries	1,400	1,400	1,400	0
.200	Equipment	500	500	500	0
.400	Contractual Expenses	1,300	1,100	1,300	0
.401	Mileage/Conferences	750	750	750	0
.500	Supplies	1,000	1,000	1,000	0
A1325 .0	TREASURER	45,510	45,310	46,750	1,240

**TAX COLLECTOR**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A1330 .200 -10	Equipment	750	0	750	0
.400	Contractual Expenses	0	3,000	250	250
.403	Postage	1,575	1,000	1,575	0
.409	Legal Notices	200	200	200	0
.500	Supplies	500	200	250	(250)
A1330 .0	TAX COLLECTOR	3,025	4,400	3,025	0

**PURCHASING**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A1345 .400 -10	Contractual Expenses	2,000	2,000	2,000	0
.490 -06	BOCES Services	3,190	3,190	3,190	0
.500	Supplies	1,200	1,200	1,200	0
A1345 .0	PURCHASING	6,390	6,390	6,390	0

**FISCAL AGENT FEES**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A1380 .442 -10	Fiscal Agent Fees	2,400	2,000	2,400	0
A1380 .0	FISCAL AGENT FEES	2,400	2,000	2,400	0

**LEGAL**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A1420 .441 -10	Contractual Expenses	25,000	20,000	25,000	0
A1420 .0	LEGAL	25,000	20,000	25,000	0

**PERSONNEL**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A1430 .150 -10	Director of Human Resources-Salary	75,150	77,150	78,935	3,785
.160	Clerical - Salaries	23,300	23,300	24,900	1,600
.162	Sub/OT Salaries	1,500	250	500	(1,000)
.200	Equipment	1,000	0	1,000	0
.400	Contractual Expenses	48,000	65,000	145,250	97,250
.401	Mileage/Conferences	4,000	2,000	4,000	0
.408	Classified Advertisement	8,000	2,000	8,000	0
.446	School Physicians	5,800	5,800	6,000	200
.490 -06	BOCES Services	52,300	53,200	52,300	0
.500	Supplies	2,590	1,500	2,590	0
A1430 .0	PERSONNEL	221,640	230,200	323,475	101,835

Clerical Salaries	Amount
Sr. Typist	24,900

**RECORDS RETENTION**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A1460 .163 -10	Extra Help Salaries	2,000	1,000	1,500	(500)
.200	Equipment	1,000	500	1,600	600
.400	Contractual Expenses	1,100	750	1,300	200
.401	Mileage/Conferences	400	100	200	(200)
.490 -06	BOCES Services	1,000	1,000	800	(200)
.500	Supplies	700	400	800	100
A1460 .0	RECORDS RETENTION	6,200	3,750	6,200	0

**PUBLIC INFORMATION & SERVICES**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	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	0	1,000	0
.200	Equipment	1,000	1,000	1,000	0
.400	Contractual Expenses	3,550	2,500	3,550	0
.401	Mileage/Conferences	1,100	250	0	(1,100)
.406	Display/Reader Ads	300	0	0	(300)
.451	Photographic Services	1,000	500	1,000	0
.490 -06	BOCES Services	200	200	200	0
.500	Supplies	1,450	1,000	1,450	0
A1480 .0	PUBLIC INFOR. & SERVICES	10,600	5,450	9,200	(1,400)

**OPERATION**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A1620 .161 -08	Custodial Salaries	637,150	625,000	672,510	35,360
.162	Sub/OT Salaries	5,000	5,000	5,000	0
.163	Extra Help Salaries	30,000	30,000	30,110	110
.200	Equipment	4,050	4,050	10,550	6,500
.401	Mileage/Conferences	0	0	0	0
.411	Rubbish Disposal	14,350	14,350	14,350	0
.416	Natural Gas	336,450	285,000	300,000	(36,450)
.417	Electric	450,000	375,000	455,000	5,000
.418	Telephone	10,580	10,580	10,580	0
.490 -06	BOCES Services	54,070	54,070	54,070	0
.500	Supplies	55,000	55,000	55,000	0
.554	Fuel Oil	0	0	0	0
A1620 .0	OPERATION	1,596,650	1,458,050	1,607,170	10,520

	FTE	HS	MS	OE	OP	FW	District	Total
Custodian	5.0	30,030	34,340	26,750	23,700	23,700	0	138,520
Cleaner	18.0	109,870	106,360	59,750	42,450	57,210	28,050	403,690
Sr. Custodian	3.0	33,300	30,500	15,500	15,500	15,500		110,300
Night Diff.		0	0	0	0	0	20,000	20,000

**MAINTENANCE**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A1621 .160 -08	Maintenance Salaries	193,850	193,850	201,830	7,980
.162	Sub/OT Salaries	12,000	10,000	12,000	0
.163	Extra Help Salaries	1,200	2,200	1,200	0
.200	Equipment	3,000	3,000	3,370	370
.209	Non/Transportation Vehicles	0	0	8,000	8,000
.400	Contractual Expenses	18,000	15,000	18,000	0
.401	Mileage/Conferences	1,100	1,000	1,100	0
.410	Boiler Clean/Repr	4,000	6,700	6,500	2,500
.412	Building & Equip. Repr/Contr	92,000	92,000	102,470	10,470
.413	Roof Maintenance	5,000	5,000	5,000	0
.414	Snow Removal Contracts	2,000	2,000	2,000	0
.415	Upkeep of Grounds	1,500	1,500	1,500	0
.423	Ins./Liab./Comp.	7,300	7,300	8,500	1,200
.443	Architects Fees	10,000	150,000	10,000	0
.490 -06	BOCES Services	11,130	11,130	11,500	370
.500	Supplies	50,300	47,000	53,540	3,240
.508	Health/Safety	500	500	500	0
.571	Gasoline	5,000	3,000	5,000	0
.572	Oil	500	500	500	0
.573	Tires & Tubes	2,500	1,500	2,500	0
.574	Lubricants	500	500	500	0
A1621 .0	MAINTENANCE	421,380	553,680	455,510	34,130

Salaries	FTE	Amount
Director of Facilities	1.0	62,875
Sr. Maintenance Mechanic	1.0	49,760
Maintenance Person	2.0	50,775
Clerk/Typist	.5	12,210
Groundskeeper	1.0	26,210

**CENTRAL STOREROOM**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A1660 .160 -08	Salaries	55,700	55,700	58,335	2,635
.162	Sub/OT Salaries	1,200	2,800	1,200	0
.163	Extra Help Salaries	1,000	350	1,000	0
.200	Equipment	0	0	0	0
.400	Contractual Expenses	100	0	100	0
.401	Mileage/Conferences	0	0	0	0
.500	Supplies	500	200	500	0
A1660 .0	CENTRAL STOREROOM	58,500	59,050	61,135	2,635

Salaries	Amount
Stores Clerk	32,035
Courier	26,300

**CENTRAL PRINTING & MAILING**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A1670 .200 -10	Equipment	0	0	0	0
.400	Contractual Expenses	5,300	4,000	5,300	0
.402	Printing	26,000	26,000	26,000	0
.403	Postage	54,500	50,000	54,500	0
.404	Copier Machine Rentals	91,750	38,000	34,360	(57,390)
.405	Copier Machine Service	0	0	0	0
.409	Legal Advertisements	2,000	1,600	2,000	0
.490 -06	BOCES Services	15,000	82,000	115,245	100,245
.500	Supplies	600	230	600	0
.501	Copier Supplies	46,000	37,000	46,000	0
A1670 .0	CENTRAL PRINTING & MAILING	241,150	238,830	284,005	42,855

**CENTRAL DATA PROCESSING**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A1680 .160 -07	Technology Coordination Salaries	245,320	245,320	256,165	10,845
.200	Equipment	26,800	26,800	42,960	16,160
.400	Contractual Expenses	8,800	8,800	11,040	2,240
.401	Mileage/Conferences	10,000	8,000	10,000	0
.420	Repair	14,000	2,000	18,860	4,860
.490 -06	BOCES Services	0	0	1,200	1,200
.500	Supplies	4,130	16,530	15,155	11,025
A1680 .0	CENTRAL DATA PROCESSING	309,050	307,450	355,380	46,330

Salaries (.160)	FTE	Amount
Coordinator	1.0	62,875
Technician	2.0	96,565
Technician Assistant	2.0	73,185
Teacher Assistant (Help Desk)	1.0	23,540

**SPECIAL ITEMS**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A1910 .421 -10	Multi-Peril Insurance	120,000	130,000	145,000	25,000
.422	Student Accident Ins.	7,500	6,000	7,500	0
A1910 .0	TOTAL	127,500	136,000	152,500	25,000
A1920 .474 -10	Board Membership Dues	13,000	13,000	13,000	0
A1950 .473 -10	Assessments on School Property	40,000	40,000	40,000	0
A1964 .489 -10	Refund - Real Property Taxes	500	0	500	0
A1981 .490 -06	BOCES - Adm. Charges	231,000	231,000	231,000	0
A1998 .0	SPECIAL ITEMS	412,000	420,000	437,000	25,000



**CURRICULUM DEVELOPMENT AND SUPERVISION**

<b>Budget Code</b>		<b>2002/2003</b>	<b>Proj. Exp. 2002/2003</b>	<b>Proposed 2003/2004</b>	<b>Budget Change</b>
<b>A2010 .150 -07</b>	<b>Instructional Salaries</b>	<b>163,340</b>	<b>143,340</b>	<b>166,980</b>	<b>3,640</b>
.160	Clerical - Salaries	21,700	20,400	21,700	0
.200	Equipment	0	0	0	0
.400	Contractual Expenses	10,130	10,130	10,130	0
.401	Mileage/Conferences	7,500	3,500	7,500	0
.490 -06	BOCES Services	4,050	4,050	4,050	0
.500	Supplies	7,590	7,590	7,590	0
<b>A2010 .0</b>	<b>CURR. DEV. &amp; SUPERVISION</b>	<b>214,310</b>	<b>189,010</b>	<b>217,950</b>	<b>3,640</b>

<b>Budget Code</b>	<b>Object of Expense</b>	<b>FTE</b>	<b>Curr.</b>	<b>K-12 Art</b>	<b>K-12 AV</b>	<b>K-12 Music</b>	<b>Summer Curr.</b>	<b>Total</b>
A2010.150-07	Inst. Salaries	1.0	98,560	2,810	2,320	3,290	60,000	166,980
.160	Clerical Salaries	1.0	21,700					21,700



**SUPERVISION - REGULAR SCHOOL**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A2020 .150 -07	<b>Building Principals - Salaries</b>	508,880	539,300	564,790	55,910
.160	Clerical Salaries	167,300	169,000	181,875	14,575
.162	Sub/OT Salaries	7,000	3,000	7,000	0
.200	Equipment	4,000	4,000	3,300	(700)
.400	Contractual Expenses	13,150	1,400	13,650	500
.401	Mileage/Conferences	18,500	13,500	37,900	19,400
.490 -06	BOCES Services	9,500	9,500	9,600	100
.500	Supplies	12,280	12,280	22,070	9,790
A2020 .0	<b>SUPERVISION - REGULAR SCHOOL</b>	740,610	751,980	840,185	99,575

Budget Code	Object of Expense	FTE	High School	Middle School	Ontario Elementary	Ontario Primary	Freewill Elementary	Total
A2020.150-07	Principals Salaries	7.0	163,120	158,840	78,940	84,950	78,940	564,790
.160	Clerical Salaries	8.0	61,420	39,330	24,765	25,530	30,830	181,875

Budget Code	Object of Expense	High School	Middle School	Ontario Elementary	Ontario Primary	Freewill Elementary	District	Total
A2020 .200	Equipment	1,000	1,500	0	200	600		3,300
.400	Contractual Expenses	1,500	650	1000	0	500	10,000	13,650
.401	Mileage/Conferences	2,000	1,500	2,200	1,200	1,000	30,000	37,900
.500	Supplies	2,000	5,215	3,655	200	1,000	10,000	22,070

**INSERVICE TRAINING - INSTRUCTION**

<b>Budget Code</b>		<b>2002/2003</b>	<b>Proj. Exp. 2002/2003</b>	<b>Proposed 2003/2004</b>	<b>Budget Change</b>
<b>A2070 .150 -07</b>	<b>Instructional Salaries</b>	<b>40,295</b>	<b>5,000</b>	<b>40,295</b>	<b>0</b>
<b>.400</b>	<b>Contractual Expenses</b>	<b>7,750</b>	<b>8,500</b>	<b>7,750</b>	<b>0</b>
<b>.401</b>	<b>Mileage/Conferences</b>	<b>6,000</b>	<b>10,000</b>	<b>6,000</b>	<b>0</b>
<b>.490 -06</b>	<b>BOCES Services</b>	<b>89,000</b>	<b>92,000</b>	<b>89,000</b>	<b>0</b>
<b>.500</b>	<b>Supplies</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>
<b>A2070 .0</b>	<b>INSERVICE TRAINING - INSTR.</b>	<b>145,245</b>	<b>117,700</b>	<b>145,245</b>	<b>0</b>

**TEACHING - REGULAR SCHOOL**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A2110 .100 -07	Early Start/Bi-Lingual Salaries	0	0	0	0
.120 -04	K - 2 Salaries	1,138,000	1,125,000	1,195,650	57,650
.120 -05	K - 5 Salaries	1,398,000	1,360,000	1,404,970	6,970
.120 -07	K - 6 Salaries/PCEN/Enrichment Coord.	85,000	85,000	87,440	2,440
.120 -03	3 - 5 Salaries	1,138,900	1,000,000	1,070,310	(68,590)
.120 -02	6 - Salaries	421,300	400,000	437,010	15,710
.121 -07	K-6 Salary Adjustments, Hours, etc.	22,500	22,500	25,000	2,500
.130 -02	7 - 8 Salaries	1,736,000	1,700,000	1,767,470	31,470
.130 -07	7 - 12 Salaries/PCEN/Mentor	35,000	35,000	35,000	0
.130 -01	9 -12 Salaries	2,368,600	2,355,000	2,476,200	107,600
.131 -07	7-12 Salary Adjustments, Hours, etc.	22,500	22,500	25,000	2,500
.132 -07	AIS Program	104,600	85,000	104,600	0
.140 -07	Tchr. Substitute Salaries	160,000	160,000	190,000	30,000
.162 -07	Sub/OT Salaries	20,000	15,000	20,000	0
.168 -07	Tchr. Aides - Salaries	504,000	490,000	546,270	42,270
.200 -07	Equipment	38,725	38,725	41,655	2,930
.400 -07	Contractual Expenses	50,505	50,505	48,225	(2,280)
.401 -07	Mileage/Conferences	24,110	20,000	24,895	785
.480 -07	Textbooks	225,335	225,335	149,450	(75,885)
.490 -06	BOCES Instructional Services/All Others	138,170	120,000	138,170	0
.500 -07	Supplies	178,145	170,000	163,595	(14,550)
A2110 .0	TEACHING - REGULAR SCHOOL	9,809,390	9,479,565	9,950,910	141,520

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				1,195,650			1,195,650
.120	K-5 Salaries	27.5					1,404,970		1,404,970
.120-07	K-6 Salaries/PCEN	1.0					42,900		42,900
.120-07	Enrichment Coord.	1.0						44,540	44,540
.120	3-5 Salaries	25.0			1,070,310				1,070,310
.120	6-Salaries	9.0		437,010					437,010
.130	7-8 Salaries	38.0		1,767,470					1,767,470
.130-07	7-12 Salaries/PCEN	0							0
.130-07	Teacher Mentor							35,000	35,000
.130	9-12 Salaries	52.0	2,476,200						2,476,200
.168	Tchr. Aides/Ass't Salaries	32.0	54,900	72,700	108,310	116,820	151,940	41,600	546,270
.200	Equipment		14,300	13,200	4,465	4,165	3,125	2,400	41,655
.200-07	Equipment Replacement								0
.400	Contractual Expenses		8,200	6,320	2,235	770	1,675	29,025	48,225
.401	Mileage/Conference		6,280	8,540	450	4,300	4,000	1,325	24,895
.480	Textbooks		39,970	40,855	22,020	21,605	25,000		149,450



.500	Supplies		42,755	41,070	19,395	18,210	26,735	15,430	163,595
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**BREAK-DOWN OF DISTRICT BUDGET REQUESTS:**

Budget Code	Object of Expense	Art	Enrichment	Music	P/E	PCEN	Bi-Lingual	Reading Buddies	District	Total
.100-07	Salaries									0
.200-07	Equipment	300	0	0	2,100	0	0			2,400
.400-07	Contractual Expenses	75	6,580	1,970	400	0	0	20,000		29,025
.401-07	Mileage/Conferences	825	0	500	0	0	0			1,325
.500	Supplies	1,300	10,600	30	0	3,300	200			15,430

**PROGRAMS FOR STUDENTS WITH SPECIAL NEEDS**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A2250 .150 -07	Instructional Salaries	1,828,000	1,723,000	1,854,370	26,370
.151	Tchr. Substitute Salaries	20,000	20,000	25,000	5,000
.160	Clerical - Salaries	75,300	75,300	79,510	4,210
.162	Sub/OT Salaries	5,000	5,000	5,000	0
.168	Tchr. Aides - Salaries	463,100	511,700	586,800	123,700
.200	Equipment	10,770	10,770	10,770	0
.400	Contractual Expenses	17,000	35,000	17,000	0
.401	Mileage/Conferences	6,230	6,000	6,230	0
.471	Tuition - Public Schools	43,000	30,000	43,000	0
.472	Tuition - Private Schools	472,000	485,000	472,000	0
.490 -06	BOCES Instructional Services	891,055	800,000	891,055	0
.500	Supplies	39,425	39,425	39,425	0
A2250 .0	PROGRAMS-SPECIAL NEEDS CHILDREN	3,870,880	3,741,195	4,030,160	159,280

Budget Code	Object of Expense	HS	MS	OE	OP	FW	District	Total
	Instructional FTE	12.0	13.0	7.5	4.5	4.0	3.0	
A2250 .150-07	Instructional Salaries	540,560	405,000	310,300	222,300	173,500	202,710	1,854,370
	Teacher Aides FTE	11.0	12.0	8.5	9.0	3.5		
.168	Tchr Aides - Salaries	146,300	160,700	114,400	119,800	45,600		586,800
.200	Equipment						10,770	10,770
.400	Contractual Expenses						17,000	17,000
.401	Mileage/Conferences						6,230	6,230
.500	Supplies						39,425	39,425



**OCCUPATIONAL EDUCATION/WORK EXPERIENCE**

<b>Budget Code</b>		<b>2002/2003</b>	<b>Proj. Exp. 2002/2003</b>	<b>Proposed 2003/2004</b>	<b>Budget Change</b>
<b>A2280 .150 -01</b>	<b>Instructional Salaries</b>	<b>184,000</b>	<b>180,000</b>	<b>189,910</b>	<b>5,910</b>
.151	Tchr. Substitute Salaries	5,000	5,000	5,000	0
.200	Equipment	3,335	2,000	4,670	1,335
.400	Contractual Expenses	2,060	2,060	865	(1,195)
.401	Mileage/Conferences	2,470	2,470	3,840	1,370
.480	Textbooks	4,155	4,155	9,365	5,210
.490 -06	BOCES Instructional Services/Full-Time	322,220	358,000	579,220	257,000
.500	Supplies	8,920	8,920	7,755	(1,165)
<b>A2280 .0</b>	<b>OCCUPATIONAL EDUCATION</b>	<b>532,160</b>	<b>562,605</b>	<b>800,625</b>	<b>268,465</b>

**OCCUPATIONAL EDUCATION/WORK EXPERIENCE - High School**

<b>Budget Code</b>	<b>Object of Expense</b>	<b>FTE</b>	<b>Business Education</b>	<b>Technology</b>	<b>Work Experience</b>	<b>Total</b>
A2280 .150-01	Instructional Salaries	4.5	73,500	76,600	39,810	189,910
.200	Equipment		2,850	1,820	0	4,670
.400	Contractual Expenses		0	200	665	865
.401	Mileage/Conferences		820	1,000	2,020	3,840
.480	Textbooks		8,530	835	0	9,365
.500	Supplies		2,270	4,930	555	7,755

**SPECIAL SCHOOLS**

<b>Budget Code</b>		<b>2002/2003</b>	<b>Proj. Exp. 2002/2003</b>	<b>Proposed 2003/2004</b>	<b>Budget Change</b>
<b>A2330 .150 -07</b>	<b>Instructional Salaries</b>	<b>60,000</b>	<b>53,000</b>	<b>62,000</b>	<b>2,000</b>
<b>.160</b>	<b>Continuing Ed - Salaries</b>	<b>5,000</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>
<b>.200</b>	<b>Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>.400</b>	<b>Contractual Expenses</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>0</b>
<b>.402</b>	<b>Printing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>.403</b>	<b>Postage</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>.471</b>	<b>Tuition</b>	<b>5,000</b>	<b>22,000</b>	<b>5,000</b>	<b>0</b>
<b>.480</b>	<b>Textbooks (Non-Public Schools)</b>	<b>9,500</b>	<b>11,100</b>	<b>9,500</b>	<b>0</b>
<b>.490 -06</b>	<b>BOCES Services</b>	<b>10,000</b>	<b>15,820</b>	<b>10,000</b>	<b>0</b>
<b>.500</b>	<b>Supplies</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>A2330 .0</b>	<b>TEACHING - SPECIAL SCHOOLS</b>	<b>90,900</b>	<b>103,820</b>	<b>92,900</b>	<b>2,000</b>

<b>Budget Code</b>	<b>Object of Expense</b>	<b>Driver's Ed</b>	<b>Tutors</b>	<b>Total</b>
<b>A2330.150-07</b>	<b>Instructional Salaries</b>	<b>15,000</b>	<b>47,000</b>	<b>62,000</b>

**SCHOOL LIBRARY & AUDIOVISUAL**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A2610 .150 -07	Librarians - Salaries	262,000	262,000	271,000	9,000
.151	Tchr. Substitute Salaries	3,500	3,500	3,500	0
.162	Sub/OT Salaries	1,500	0	1,500	0
.168	Tchr. Aides - Salaries	59,200	50,000	50,900	(8,300)
.200	AV & Library Equipment	3,790	3,790	230	(3,560)
.400	Contractual Expenses	7,705	7,705	7,130	(575)
.401	Mileage/Conferences	2,245	1,500	1,910	(335)
.460	School Library & AV Loan Program	58,980	58,980	58,685	(295)
.490 -06	BOCES Services	2,000	2,100	2,000	0
.500	Supplies	30,040	30,040	31,675	1,635
A2610 .0	SCHOOL LIBRARY & AUDIOVISUAL	430,960	419,615	428,530	(2,430)

Budget Code	Object of Expense	FTE	HS	MS	OE	OP	FW	District K-12	Total
A2610 .150-07	Librarians - Salaries	5.0	72,700	40,800	43,900	72,000	41,600		271,000
.168	Teacher Aides Salaries	3.0	14,200	0	15,200	0	21,500		50,900
.200	AV & Library		0	230	0	0	0		230
.400	Contractual Expenses		1,260	1,240	1,150	940	1,205	1,335	7,130
.401	Mileage/Conferences		500	400	400	170	0	440	1,910
.460	Library Materials Program		5,170	4,280	2,300	2,265	2,670	42,000	58,685
.490-06	BOCES Services							2,000	2,000
.500	Supplies		12,970	2,660	2,650	7,545	5,125	725	31,675

**COMPUTER ASSISTED INSTRUCTION**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A2630 .150 -07	Computer Assisted Instruction - Salaries	37,000	37,000	38,100	1,100
.220	Computer Hardware	0	0	37,885	37,885
.400	Contractual Expenses	2,365	2,365	290	(2,075)
.401	Mileage/Conferences	2,800	1,000	0	(2,800)
.420	Repair	2,000	1,000	2,000	0
.460	State Aided Computer Software	176,760	35,760	37,400	(139,360)
.490 -06	BOCES Services	66,260	233,000	73,410	7,150
.500	Supplies	18,960	18,960	5,290	(13,670)
A2630 .0	COMPUTER ASSISTED INSTR.	306,145	329,085	194,375	(111,770)

Budget Code	Object of Expense	FTE	HS	MS	OE	OP	FW	District	Total
A2630 .150-07	Computer Assisted Instruction - Salaries	1.0						38,100	38,100
.220-07	Computer Hardware		0	0	0	0	0	396,150	396,150
.400	Contractual Expenses							5,800	5,800
.401	Mileage/Conferences							1,800	1,800
.420	Repairs							2,000	2,000
.460	State Aided Computer Software		12,900	10,685	5,680	5,650	6,670	31,900	73,485
.500	Supplies		7,705	6,750	3,595	3,025	3,665	8,770	33,510

**ATTENDANCE**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A2805 .150 -07	Attendance Officer - Salary	11,250	16,580	17,520	6,270
.400	Contractual Expenses	0	2,900	0	0
.401	Mileage/Conferences	0	0	0	0
.403	Postage	0	0	600	600
.490 -06	BOCES Services	38,800	38,800	38,800	0
.500	Supplies	0	0	800	800
A2805 .0	ATTENDANCE	50,050	58,280	57,720	7,670

**GUIDANCE**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A2810 .150 -07	Guidance Counselors - Salaries	430,500	430,500	442,230	11,730
.160	Clerical - Salaries	63,400	57,000	60,600	(2,800)
.162	Sub/OT Salaries	2,000	2,000	2,000	0
.168	Tchr. Aides (PMH) - Salaries	29,000	29,000	30,500	1,500
.200	Equipment	1,140	1,140	1,280	140
.400	Contractual Expenses	2,585	2,585	2,615	30
.401	Mileage/Conferences	3,850	2,500	3,850	0
.490 -06	BOCES Services	52,070	52,070	52,070	0
.500	Supplies	6,310	6,310	5,495	(815)
A2810 .0	GUIDANCE	590,855	583,105	600,640	9,785

Budget Code	Object of Expense	FTE	HS	MS	OE	OP	FW	District	Total
A2810 .150-07	Guidance Counselors – Salaries	9.5	202,800	111,700	36,200	47,000	44,530		442,230
.160	Clerical - Salaries	3.0	38,300	22,300					60,600
.168	Tchr. Aides (PMH)-Salaries	2.0				16,000	14,500		30,500
.200	Equipment		0	360			620	300	1,280
.400	Contractual Expenses		980	635				1,000	2,615
.401	Mileage/Conferences		500	1,000	250	550	250	1300	3,850
.500	Supplies		555	1,780	635	540	485	1500	5,495

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

**HEALTH SERVICES**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A2815 .160 -07	School Nurses - Salaries	128,800	140,000	133,200	4,400
.162	Sub/OT Salaries	6,000	6,000	9,000	3,000
.200	Equipment	0	0	0	0
.400	Contractual Expenses	27,500	27,630	28,300	800
.401	Mileage/Conferences	1,725	1,200	925	(800)
.446	School Physicians	19,500	19,500	19,500	0
.490 -06	BOCES Services	3,600	3,600	3,600	0
.500	Supplies	4,380	6,000	4,380	0
A2815 .0	HEALTH SERVICES	191,505	203,930	198,905	7,400

Budget Code	Object of Expense	FTE	HS	MS	OE	OP	FW	District	Total
A2815 .160-07	School Nurses - Salaries	5.0	31,100	25,200	24,500	26,600	25,800		133,200
.200	Equipment		0	0	0	0	0		0
.400	Contractual Expenses							28,300	28,300
.401	Mileage/Conferences		135	455	135	120	80		925
.500	Supplies		1,325	880	560	945	670		4,380

**.400 Contractual Expenses:** Funds for substance abuse counselor.

**CO-CURRICULAR ACTIVITIES**

<b>Budget Code</b>		<b>2002/2003</b>	<b>Proj. Exp. 2002/2003</b>	<b>Proposed 2003/2004</b>	<b>Budget Change</b>
A2850 .150 -07	Co-Curricular Salaries	50,000	45,000	51,400	1,400
A2850 .0	CO-CURRICULAR ACTIVITIES	50,000	45,000	51,400	1,400

<b>Budget Code</b>	<b>Object of Expense</b>	<b>HS</b>	<b>MS</b>	<b>OE</b>	<b>OP</b>	<b>FW</b>	<b>Total</b>
	FTE	20.0	10.0	1.0	0	1.0	32.0
A2850 .150-07	Co-Curricular Salaries	27,000	18,000	3,200	0	3,200	51,400

**INTERSCHOLASTIC ATHLETICS**

<b>Budget Code</b>		<b>2002/2003</b>	<b>Proj. Exp. 2002/2003</b>	<b>Proposed 2003/2004</b>	<b>Budget Change</b>
A2855 .150 -07	Coaching Salaries	167,000	167,000	180,000	13,000
.160	Athletic Events Personnel	34,000	30,000	34,000	0
.200	Equipment	4,486	11,000	4,486	0
.400	Contractual Expenses	26,000	26,000	26,000	0
.401	Mileage/Conferences	2,400	1,000	2,400	0
.449	Official Fees	30,000	28,000	32,000	2,000
.490 -06	BOCES Services	450	450	450	0
.500	Supplies	28,000	28,000	28,000	0
A2855 .0	INTERSCHOLASTIC ATHLETICS	292,336	291,450	307,336	15,000

**GARAGE BUILDING O&M**

<b>Budget Code</b>		<b>2002/2003</b>	<b>Proj. Exp. 2002/2003</b>	<b>Proposed 2003/2004</b>	<b>Budget Change</b>
A5530 .163 -09	Extra Help Salaries	1,000	400	1,000	0
.200	Equipment	2,000	2,000	2,000	0
.400	Contractual Expenses	6,900	7,600	5,900	(1,000)
.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	1,000	1,000	0
.416	Natural Gas	10,000	5,000	10,000	0
.417	Electric	15,000	15,000	15,000	0
.418	Telephone	10,000	7,000	10,000	0
.423	Insurance	7,000	12,000	14,000	7,000
.473	Assessment on School Property	1,500	1,500	1,500	0
.500	Supplies	4,000	3,500	4,000	0
.551	Cleaning Supplies	200	200	200	0
.552	Custodial Supplies	200	200	200	0
A5530 .0	GARAGE BUILDING O & M	63,300	59,400	69,300	6,000



**COMMUNITY SERVICES**

<b>Budget Code</b>		<b>2002/2003</b>	<b>Proj. Exp. 2002/2003</b>	<b>Proposed 2003/2004</b>	<b>Budget Change</b>
<b>A8060.400 -10</b>	<b>Contractual Expense</b>	<b>5,000</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>
<b>.432</b>	<b>Facilities Use</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>A8060.0</b>	<b>CIVIC ACTIVITIES</b>	<b>8,000</b>	<b>5,000</b>	<b>8,000</b>	<b>0</b>

**EMPLOYEE BENEFITS**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A9010 .800 -10	NYS Employees Retirement	181,000	75,000	381,000	200,000
A9020 .800 -10	NYS Teachers Retirement	377,000	335,000	525,000	148,000
A9030 .801 -10	Social Security (FICA)/Medicare	1,361,200	1,291,000	1,416,500	55,300
A9040 .802 -10	Worker's Compensation	78,500	56,000	100,000	21,500
A9045 .803 -10	Life Insurance	8,000	8,000	8,000	0
A9060 .805 -10	Hospital/Medical/Disability Insurance	2,120,000	2,120,000	2,470,000	350,000
.806	Dental Insurance	200,000	200,000	208,000	8,000
A9098 .0	EMPLOYEE BENEFITS	4,325,700	4,085,000	5,108,500	782,800

**DEBT SERVICE**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A9711 .610 -10	Principal - Serial Bond (School Construction)	2,000,000	910,000	1,455,000	(545,000)
.710	Interest - Serial Bond	600,000	276,000	480,000	(120,000)
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	0	0	0	0
A9898 .0	DEBT SERVICE	2,610,000	1,186,000	1,945,000	(665,000)

**INTERFUND TRANSFERS**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A9901 .950 -10	Transfer to Special Aid Fund	60,655	40,000	60,655	0
A9950 .970 -10	Transfer to Capital Fund	0	0	0	0
A9951 .0	INTERFUND TRANSFERS	60,655	40,000	60,655	0

**PSYCHOLOGICAL SERVICES**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A2820 .150 -07	Psychologists - Salaries	229,500	229,500	201,400	(28,100)
.200	Equipment	0	0	0	0
.400	Contractual Expenses	0	0	0	0
.401	Mileage/Conferences	750	650	750	0
.490 -06	BOCES Services	0	0	0	0
.500	Supplies	6,100	6,700	6,100	0
A2820 .0	PSYCHOLOGICAL SERVICES	236,350	236,850	208,250	(28,100)

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	36,400	54,800	0	62,100	48,100	0	201,400

**PPS SPECIAL SCHOOLS**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A2830 .400 -07	Contractual Expenses	39,000	39,000	39,000	0
A2830 .0	PPS - SPECIAL SCHOOLS	39,000	39,000	39,000	0

**DISTRICT TRANSPORTATION SERVICES**

Budget Code		2002/2003	Proj. Exp. 2002/2003	Proposed 2003/2004	Budget Change
A5510 .160 -09	Transportation Office Salaries	112,000	105,000	113,700	1,700
.161	Mechanics' Salaries	123,000	123,000	128,100	5,100
.163	Extra Help	15,000	15,000	15,000	0
.164	Bus Drivers' RR & NP/H Salaries	800,000	775,000	870,500	70,500
.165	Sub R/R & NP/H	55,000	55,000	55,000	0
.166	Athletic Trips - Salaries	41,000	35,000	41,000	0
.167	Field Trips - Salaries	33,000	25,000	33,000	0
.168	Special Programs - Salaries	51,100	51,100	56,700	5,600
.200	Equipment	4,500	4,500	4,500	0
.400	Contractual Expenses	9,000	7,000	9,000	0
.401	Mileage/Conferences	1,200	1,000	2,000	800
.407	Laundry (Uniforms)	4,000	3,500	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.	45,000	63,000	67,000	22,000
.446	School Physicians	8,500	8,000	8,500	0
.490 -06	BOCES Services	3,820	10,000	3,820	0
.550	Bus Supplies	9,500	8,500	9,500	0
.551	Cleaning Supplies	1,500	1,500	1,500	0
.552	Custodial Supplies	300	250	300	0
.570	Bus Parts	68,000	58,000	68,000	0
.571	Diesel Fuel/Gasoline	100,000	93,000	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	2,500	2,500	0
A5510 .0	<b>DIST. TRANSPORTATION SERVICES</b>	<b>1,546,320</b>	<b>1,495,250</b>	<b>1,652,020</b>	<b>105,700</b>

Salaries	Amount
Transportation Supervisor	60,700
Head Bus Driver	30,400
Senior Bus Driver	22,600

## WAYNE CENTRAL SCHOOL DISTRICT

## REVENUES

	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>
<u>STATE AID:</u>				
Basic Formula	\$ 8,952,900	\$ 9,305,000	9,167,000	8,677,865
Building	3,164,000	1,875,000	1,180,000	799,670
BOCES	517,400	548,000	548,000	488,946
Textbook, Software, etc.	240,000	240,000	235,000	231,865
	<u>\$ 12,874,300</u>	<u>\$ 11,968,000</u>	<u>11,130,000</u>	<u>10,198,346</u>
 <u>OTHER:</u>				
Admissions	\$ 15,000	\$ 16,000	16,000	16,000
BOCES Lease	756,000	572,000	194,246	194,246
County Sales Tax	820,000	900,000	835,000	835,000
Interest	265,000	530,000	150,000	100,000
Tuition	121,000	60,000	60,000	60,000
Miscellaneous	200,000	200,000	200,000	200,000
Interfund Transfer	145,000	100,000	0	0
Transfer from Liability Reserve	1,000,000	0	0	0
	<u>\$ 3,322,000</u>	<u>\$ 2,378,000</u>	<u>1,455,246</u>	<u>1,405,246</u>
 <u>APPLIED FUND BALANCE:</u>				
Applied Levy Offset	<u>\$ 1,100,000</u>	<u>\$ 1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
	\$ 1,100,000	\$ 1,350,000	1,350,000	1,350,000
 <u>TAX LEVY:</u>				
	\$ 13,376,050	\$ 14,512,925	16,110,000	18,175,444
 <u>TOTAL REVENUES</u>				
	<u>\$ 30,672,350</u>	<u>\$ 30,208,925</u>	<u>30,045,246</u>	<u>31,129,036</u>
				2,065,444
				12.82%

Sales Tax \$820,000/5 years = \$164,000 deduct per year  
State Aid projections do not back out aid from bus purchase

**WAYNE CENTRAL SCHOOL DISTRICT**

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To: Michael Havens, Superintendent of Schools  
 From: Abi Buddington, Director of Human Resources  
 Re: Personnel Action  
 Date: March 12, 2003

The following is submitted for your review and approval.

**INSTRUCTIONAL STAFF**

Resignations:

Michelle Goodwin – Elementary Education Teacher assigned to Ontario Elementary School, effective January 23, 2003. *For personal reasons.*

Leave of Absence:

none

Appointments:

**Re: Post Season Coaching Stipend - Winter 2002-03**

**Sectionals Competition Payment**

<b>Name</b>	<b>Team</b>	<b>Stipend</b>
<b>Bill Thomson</b>	B. Varsity Basketball	\$324.00
<b>Dan Harris</b>	B. JV Basketball	\$129.00
<b>Mark Bunce</b>	G. Varsity Basketball	\$324.00
<b>Bill Jordan</b>	G. JV Basketball	\$129.00
<b>Scott Freischlag</b>	Varsity Wrestling	\$324.00
<b>Paul Petersen</b>	JV Wrestling	\$129.00
<b>Bonnie Morrison</b>	Varsity Cheerleading	\$129.00
<b>Andris Silins</b>	Varsity Alpine Skiing	\$129.00
<b>Todd Brockhuizen</b>	Varsity Bowling	\$129.00
<b>Ted Hargarther</b>	Asst. Varsity Wrestling	\$129.00

**State Qualifier/State Competition Payment**

<b>Name</b>	<b>Team</b>	<b>Stipend</b>
Andris Silins	Varsity Alpine Skiing	\$129.00

Todd Brockhuizen	Varsity Bowling	\$129.00
Scott Freischlag	Varsity Wrestling	\$324.00
Paul Peterson	JV Wrestling	\$129.00
Ted Hargarther	Asst. Varsity Wrestling	\$129.00

## **SUPPORT STAFF**

### Resignations:

None

### Leave of Absence:

None

### Appointments:

Ann Blocher – Reading Buddies Coordinator (Teaching Assistant) assigned to Wayne Central School District, a permanent civil service appointment effective March 1, 2003 at \$9.55/hour after having served a successful probationary period.

Lynn Byrne – Teacher Aide assigned to Thomas C. Armstrong Middle School (Eagle Ventures), a permanent civil service appointment effective March 1, 2003 at \$7.65/hour after having served a successful probationary period.

Patricia Genesky – Teaching Assistant in the computer lab assigned to Ontario Elementary School, a permanent civil service appointment effective March 4, 2003 at \$9.55/hour after having served a successful probationary period.

John Leone – Food Service Worker assigned to the Food Service Department, a permanent part-time civil service appointment effective March 25, 2003 at \$7.05/hour after having served a successful probationary period.

**CPSE Recommendations to the Board of Education**

**Date: 3/12/03**

**The Committee recommends that the following program be arranged, or approved, for the following students. Parents are in agreement with this recommendation.**

Student: # 96709

School: Bright Start Pediatric Svcs. @ home

Classification: Preschool Child w/a Disability

Recommended Placement :

Grade & Year: Preschool (02-03)

Time of Services: 2 hours/week plus related

Last Psychological: 2/7/03

Last Program:

Related

Speech and/or Language:

None

Occupational Therapy:

2x/week@30 mins. (ind)

Physical Therapy:

None

Counseling:

None

Adapted Physical Education:

None

Other:

None



**WAYNE CENTRAL SCHOOL DISTRICT  
Ontario Center, New York**

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**TO: Board of Education  
FROM: Michael Havens  
RE: Consensus Agenda  
DATE: March 12, 2003**

**The following items are recommended for approval as presented in a Consensus Agenda:**

- 1. Accept January Treasurer's Report**
- 2. Adopt RAN REsolution**
- 3. Nominate BOCES Board Member**
- 4. Adopt Four County Resolution**

**/les**

## Consensus Agenda #2

To: Michael Havens, Superintendent of Schools  
From: Gregory Atseff, Assistant Superintendent for Business  
Date: March 6, 2003  
Re: RAN Resolution

Recently we have received information that there is a possibility that the Governor might delay state aid payments typically made in February or March, until April or May. The state fiscal year ends March 31<sup>st</sup>, so this delay would put the aid payments into a new fiscal year for the state. While I have reviewed our cash flow, and don't believe that this delay would require the district to borrow money to meet cash flow needs, as a precaution I am making the following recommendation.

I recommend that the Board of Education adopt the attached revenue anticipation note resolution, which I received from our Bond Counsel. I am recommending this as a precaution, in case the delay in state aid payments were longer than the one to two months we have been told. Upon adoption of the resolution, the district would be able to issue these debt instruments on an as-needed basis.

Please present the attached resolution to the Board of Education at their March 12, 2003 meeting.

EXTRACT OF MINUTES OF MEETING OF THE BOARD OF EDUCATION  
ADOPTING REVENUE ANTICIPATION NOTE RESOLUTION

At a regular meeting of the Board of Education of the Wayne Central School District, New York, held at the District Offices, Ontario Center, New York, on the 12<sup>th</sup> day of March, 2003:

PRESENT:

ABSENT:

ALSO PRESENT:

\_\_\_\_\_ presented the following resolution and duly moved that it be adopted and was seconded by \_\_\_\_\_:

A REVENUE ANTICIPATION NOTE RESOLUTION DATED MARCH 12, 2003 DELEGATING POWER TO THE PRESIDENT OF THE BOARD OF EDUCATION TO AUTHORIZE, FROM TIME TO TIME AND YEAR TO YEAR, THE ISSUANCE AND SALE OF REVENUE ANTICIPATION NOTES OF THE WAYNE CENTRAL SCHOOL DISTRICT, NEW YORK, IN ANTICIPATION OF THE COLLECTION OF REVENUES.

To better provide for the accomplishment of the purposes and goals of the Wayne School District, be it resolved by the Board of Education of the Wayne Central School District, New York, as follows:

Section 1. The power to authorize, from time to time and year to year, the issuance and sale of revenue anticipation notes of the Wayne Central School District, New York, including renewals thereof, in anticipation of the collection of revenues to be received by the School District as state aid from the State of New York, is hereby delegated to the President of the Board of Education, the chief fiscal officer. Such notes shall be of such terms, and of such form and content as may be determined

2  
by said President of the Board of Education in accordance with the Local Finance Law of the State of New York.

Section 2. It is hereby determined that any notes which may be issued by the School District pursuant to this resolution in anticipation of the collection of such revenues to be received by the School District from the State of New York for any given fiscal year shall be issued during such fiscal year or during the two weeks prior to the commencement of such fiscal year and otherwise in accordance with Section 25.00 of the Local Finance Law of the State of New York.

Section 3. The Vice President of the Board of Education or the District Clerk may execute such notes in place of the Board President if the Board President shall so designate.

Section 4. It is hereby determined and declared that it is the intent of this Board of Education that this resolution remain in full force and effect in perpetuity for the issuance of the aforesaid notes from year to year, until this resolution is modified, amended, rescinded, revoked or repealed by this Board.

Section 5. This resolution shall take effect immediately upon its adoption.

Duly put to a vote as follows:

AYES

NAYS

STATE OF NEW YORK }}

ss:

COUNTY OF WAYNE }

I, the undersigned clerk of the Wayne Central School District, DO HEREBY CERTIFY as follows:

1. A regular meeting of the Board of Education of the Wayne Central School District, State of New York, was held on March 12, 2003, and Minutes of said meeting have been duly recorded in the Minute Book kept by me in accordance with law for the purpose of recording the minutes of meetings of said Board.
2. I have compared the attached Extract with said Minutes so recorded and said Extract is a true copy of said Minutes and of the whole thereof insofar as said Minutes relate to matters referred to in said Extract.
3. Said Minutes correctly state the time and place when said Meeting was convened and the place where such meeting was held and the members of said Board who attended said Meeting.
4. Public Notice of the time and place of said Meeting was duly posted and duly given to the public and the news media in accordance with the Open Meetings Law, constituting Chapter 511 of the Laws of 1976 of the State of New York, and that all members of said Board had due notice of said Meetings and that the Meeting was in all respects duly held and a quorum was present and acted throughout.
5. IN WITNESS WHEREOF, I have hereunto set my hand and have hereunto affixed the corporate seal of the Wayne Central School District this \_\_\_ day of \_\_\_\_\_, 2003.

\_\_\_\_\_  
District Clerk