

# WAYNE CENTRAL SCHOOL DISTRICT BOARD OF EDUCATION MEETING AGENDA



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DATE: April 7, 2004  
TIME: 6:30 p.m.  
PLACE: High School Auditorium

- 6:30 Call to Order /Pledge of Allegiance
- 6:30 Executive Session
- 7:30 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. Recognition Presentations
  2. School Report Card
  3. Performance Contract Decision
  4. [Budget](#) Adoption Att. 2
  5. Student Questions
- 8:30 Items for Board Action:
1. [Personnel](#) Action Att. 3
  2. CSE/CPSE Action Att. 4
  3. [Consensus](#) Agenda: Att. 5
    1. Treasurer's Report - February
    2. Approve Health Contract
    3. Approve Bid
    4. Approve Budget Transfer
- 8:35 Policy
- 8:40 Public Comment/Board Comments
- 8:45 Adjournment

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Next Meeting: Three Boards Meeting Walworth Town Hall

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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

UNOFFICIAL UNTIL APPROVED

**DATE:** Wednesday, March 24, 2004

**TIME:** 7:30 p.m.

**TYPE:** Regular Business Meeting

**PLACE:** High School Cafeteria

**PRESENT:** Trustees Brunner, Diller, Griswold, Johnson, Lyke, Ratcliffe, Robusto, Triou, Wyse; District Clerk Switzer; Administrators Havens, Pirozzolo, Shaffer, Siracuse, Saxby, Woodard, Atseff, Spring, Callahan, Blankenberg, Davis

**ABSENT:** Trustee Ratcliffe

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

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

Prior to the meeting, members of the Board of Education and school officials participated in a visit and tour of the co-generation and windmill power facility at Harbec Manufacturing Company at 369 Route 104 in Ontario to provide background knowledge for the presentation on energy performance contract during the business meeting.

**II. PLEDGE OF ALLEGIANCE**

**III. APPROVAL OF AGENDA & MINUTES** (March 10, 2004)

Mr. Johnson noted that the intent for an executive session would shift from prior to the business agenda to prior to adjournment at the end of the meeting. Mr. Wyse offered a **MOTION** to approve the agenda for this evening's meeting, as revised, and the minutes of the meeting of March 10, 2004, as presented. 7 Ayes, 0 Nays, 1 Absent (Mr. Ratcliffe), 1 Abstention (Mr. Griswold), Carried.

**A. IV. PUBLIC COMMENT** – None

**V. BOARD MEMBER COMMENTS**

- A. Mrs. Brunner stated that she attended the **district-wide instrumental program**, dubbed "bandomania," as part of observance of *Music In Our Schools Month* and extended compliments to the student musicians and their instructors for the performances.
- B. Mrs. Brunner stated that she attended the **district-wide art show and exhibit** and extended compliments to the students for their excellent work and to staff for efforts in presenting the event.
- C. Mr. Robusto stated that he attended the recent **donkey basketball game** and complimented the students on their excellent behavior; the event was thoroughly enjoyed by everyone in attendance.
- D. Mr. Wyse stated that he attended the **district-wide vocal music program** as part of observance of *Music In Our Schools Month* and extended compliments to the

student musicians and their instructors for the performances.

**VI. BOARD PRESIDENT'S COMMENTS**

- A. Mr. Johnson extended **thanks** to Mr. Robert Bechtold, owner of Harbec Plastics Company, for hosting the visit by trustees and school officials prior to the business meeting this evening and for the background information he provided about windmill power.
- B. Mr. Johnson welcomed students, parents, staff and others present for the **Science Olympiad presentation** scheduled for this evening's business agenda. He added that the Board of Education is very proud of the achievement by local students.

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

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

**PRESENTATION BY SCIENCE OLYMPIAD TEAM • MIDDLE SCHOOL**

Mr. Havens noted that students on Science Olympiad teams placed first and fifth in regional competition and continued a tradition of top performance in that event. He introduced Edward Currier, middle school science teacher/department chairperson, and Mrs. Paulette Bodak, parent volunteer, who served as coaches for the two teams, to introduce their team members.

Each of the students narrated portions of a PowerPoint presentation on the varied topics and science concepts and skills included in the Olympiad competition (e.g erosion, weight, flight, sound, biology, physics, weight) The Endeavor team earned first place and the Discovery team earned fifth place, four (4) points behind the fourth place team.

Mr. Havens and Mr. Currier presented certificates to the students, parent advisors, school advisors and other adults who assisted and supported the teams in their competition efforts (copy of list of participants filed in clerk's agenda file, this meeting). Again this year, T-shirts for team members were provided by the Walworth-Ontario Rotary Club.

Parents, visitors and school officials present extended a hearty round of applause to the students on their achievements. On behalf of the students and others involved, Mr. Currier thanked everyone for their support and encouragement.

During the recess, students hosted and explained displays of their varied competition events to persons present.

Mr. Johnson extended thanks to parents of the students for their support that is essential for the success the children achieve.

**IX. RECESS:** 8:00 p.m.

**X. RECONVENE:** 8:15 p.m.

**XI. REPORTS OF THE SUPERINTENDENT OF SCHOOLS (continued)**

**A. PRESENTATION ON ENERGY PERFORMANCE CONTRACT PROPOSAL**

Mr. Havens introduced Mr. Robert Grant and Mr. Paul Darby from Atlantic Energy Services, Inc., to present information about an energy use audit of school facilities they conducted to determine potential economies in energy usage. They have also explored the used of co-generating mini-turbines and a windmill similar to that viewed and visited by the Board of Education prior to this evening's meeting.

Mr. Grant shared information about the scope and intent of energy performance contracts to obtain long-term energy and cost savings for public agencies (copy filed in clerk's agenda file, this meeting). The projects are handled as capital projects by the NYS Education Department but do not require prior voter approval since the funding is derived from state building aid and re-allocation of savings achieved by the performance contract. Design plans and specifications require review and approval by the State Education Department.

Mr. Grant stated that the preliminary evaluation of district facilities estimates annual savings of nearly \$200,000 in energy costs. He also identified some upgrades to windows and boilers that would provide additional energy conservation and shared examples of projects conducted and economies realized by the several school districts with which his firm has worked on energy performance contracts.

Mr. Havens asked what options are available to the school district if the energy savings projected by a performance contract do not occur. Mr. Grant stated that the "savings clause" included in the performance contract insures reimbursement to the school district.

Mr. Robusto asked if the savings clause is guaranteed by the energy performance contractor or by a performance bond. Mr. Grant stated the guarantee is in the form of a performance bond. Mr. Darby stated that a copy of the guarantee is required by the NYS Education Department.

Mrs. Lyke asked if the proposal included costs for a windmill and if windmills are in place in any other school districts. Mr. Grant stated he is exploring those costs and that no other districts have them in place.

Mr. Havens asked how the size of a windmill for school use would compare to the one viewed this evening at Harbec Manufacturing Company. Mr. Grant stated that the size of a windmill to meet the energy needs of the facilities on the Ontario Center campus, (600 KW), is approximately twice the 250 KW now in place at the Harbec site. He added that the school campus would have a centralized energy generation site that would also generate savings in energy charges.

Mr. Havens asked if some school districts have micro-generators in place; Mr. Grant noted some examples (e.g. Marion, Penfield Greece, Corning-Painted Post, Keshequa).

Mr. Johnson asked about any limitations of local zoning regulations for installation of a windmill on school property. Mr. Grant noted that school districts are exempt from local zoning regulations; permits are issued by the NYS Education Department. Cooperative efforts with local communities are, however, incorporated into such plans.

Mr. Havens noted that the proposal for wind-powered co-generation has many opportunities for instructional programs. Mr. Currier noted that the middle school presently has a photovoltaic system in place as part of the science program and noted the many links to math-science and technology classes that this proposal would have for local students.

Mr. Wyse asked about the use of boilers and asked what percentage of the school district's energy use the proposed project would cover; Mr. Grant stated appx. 95%.

A student present in the audience asked if a windmill would have any impact on athletic fields. Mr. Grant stated that a proposed site was located on the perimeter of the Ontario Center campus southeast of the Ontario Primary School.

Mr. Havens noted that the presentation this evening is for informational purposes and he will seek direction from the Board of Education on whether or not to pursue a comprehensive energy audit at the April meeting.

Mrs. Lyke asked what time frame would occur subsequent to authorization for an energy performance audit by the Board of Education. Mr. Grant reviewed the necessary steps, extending over some six (6) months, for preparing specifications, seeking proposals, and obtaining state approvals.

Mr. Havens asked what happens if an energy audit shows no advantages to the school district. Mr. Grant stated such a study is normally not pursued if potential energy savings are not projected; his preliminary audit of school facilities indicates a potential for such savings.

Mr. Robusto asked if any web-based sources are available for further research on energy performance contracts. Mr. Grant provided details.

Mr. Wyse suggested consideration as chillers to address existing concerns about cooling facilities and the possibility of incorporating it into the 2002 Capital Improvement Project.

Mr. Griswold asked if the state aid for an energy performance contract is greater if it is linked to an instructional use. Mr. Havens provided details.

Mrs. Lyke asked how long Mr. Grant's firm has worked on energy performance contracts; Mr. Grant provided details.

Mr. Havens will seek information from neighboring districts on their uses of co-generation facilities. Mr. Triou would like the opportunity to discuss those projects with officials at those school districts.

*Additional discussion followed and is generally summarized as follows:*

- Similar proposals in prior years were not pursued based on insufficient energy savings and absence of state aid or savings clauses in performance contracts that are now available
- Schools that have shifted to co-generation approaches have found them of value
- Project costs would equate to 65% from building aid and 35% from energy savings
- Consideration of additional maintenance and training costs is also necessary
- Heat generated by co-generation could be used
- Approval by the NYS Education Department is not granted if energy savings are not shown
- Additional information on the system in place at Harbec Manufacturing was requested
- In place of public approval, a resolution of the Board of Education is required to begin the energy performance contract process
- A windmill site should consider location of watershed retention ponds included in the 2002 Capital Improvement Project
- Compensation of the energy contractor is incorporated in overall project cost
- State regulations do not allow addition of air cooling facilities to a project if they are not already in place
- The firm selected to conduct the energy audit works closely with the school architect

Mr. Johnson thanked Mr. Grant and Mr. Darby for their presentation and participation this evening and invited trustees to forward any additional questions they may have to Mr. Havens.

#### UPDATE ON 2002 CAPITAL IMPROVEMENT PROJECT

Mr. Havens asked Mr. Atseff to provide an update on state approval of the 2002 Capital Improvement Project.

Mr. Atseff stated that the NYS Education Department has issued approval of architectural drawings and their approval of mechanical, electrical and plumbing specifications is expected soon. Following that review, state officials may pose additional questions or may issue final approvals.

**Upon receipt of state approval, final work on specifications is estimated at ten (10) days, followed by four to six weeks to advertise and obtain bids. At this date, award of bids is projected for late May or early June and work at the high school would begin in the summer of 2005.**

#### DISCUSSION OF PROPOSED 2004-2005 BUDGET

Mr. Havens asked Mr. Atseff to provide information on final estimates of the projected 2004-2005-school budget.

Mr. Atseff noted that the agenda enclosure reflects items discussed by the Board of Education through the March 10<sup>th</sup> meeting. This draft reflects a proposed budget-to-budget increase of 7.3% and a projected tax rate increase between 3.9% and 4.9%. About 1.7% of the budget increase is due to introduction of the full day kindergarten program and inclusion of modified football and volleyball and completion phase one of the model school's program for 2004-2005.

Mr. Havens noted that the projected tax rate increase is the lowest in the last five (5) years and that the school district is in the best financial position of the same time period while providing for the full day kindergarten program, modified football and volleyball and completion phase one of model schools for 2004-2005.

Discussion followed on the present and future taxable assessed valuation of the nuclear power station and its impact on school finances.

Mr. Griswold asked what tax rates area school districts are projecting for next year. Mr. Havens stated that projections presently range from 3% to 9%.

Mr. Griswold asked if there are any items or areas the district might need which are not included. Mr. Havens stated that he does not favor incorporating additional items until revisions in the district's taxable assessed value are finalized with the sale and assessment of the nuclear power station. He added that the local share of costs for full day kindergarten after the first year of transition aid and start of payments for the debt associated with the 2002 Capital Improvement Project are also factors to consider as part of budget planning for the 2005-2006 school year.

Mr. Johnson noted that the proposed 2004-2005 budget represents the first time in five (5) years that the Board of Education has not had to agonize over revisions and reductions and it represents commitments made to issues such as full-day

kindergarten, additional modified level athletic teams, and model school's programs. He believes the community will support this proposed budget.

Mr. Triou noted that the Board of Education is committed to communicating with the community on school issues and asked Mr. Havens what issues may have surfaced. Mr. Havens noted that the property re-valuation in local communities is the primary topic of discussion at this time.

Mrs. Brunner asked if the allocation for refund of taxes is sufficient to meet any changes in assessed value after the school levy is determined. Mr. Havens and Mr. Atseff provided details.

Mr. Triou asked when the projected tax rate increase of 3.9% to 4.9% would be refined. Mr. Havens stated final data is expected when the proposed budget is presented to voters for consideration at the annual school election on May 18<sup>th</sup>.

#### STUDENT QUESTIONS

Crystal Loren, 2685 Ridge Road, Ontario, asked if and when the school district would open the fitness center at the high school for community use. Mr. Havens noted plans to allow community use of the fitness center by senior citizens, beginning April 1<sup>st</sup>, and in future joint programs through the town recreation and parks department.

Tim Russell, 6874 Fisher Road, Ontario, asked what precautions were planned to prevent disruptions to the June exam schedule by the capital improvement project. Mr. Havens provided details.

**XII. RECESS** 9:11 p.m.

**XIII. RECONVNE** 9:15 p.m.

#### XIV. ITEMS FOR BOARD OF EDUCATION ACTION

##### A. ADOPT SESSION DAY CALENDAR • 2004-2005 SCHOOL YEAR

Mr. Havens presented the proposed session day calendar for the 2004-2005 school year for review and consideration by the Board of Education:

Mrs. Brunner offered a **MOTION** to approve the proposed session day calendar for the 2004-2005 school year as recommended by the superintendent of schools.

Mr. Griswold asked about the number of half-day sessions planned for next year. Mr. Havens stated that half-days for staff training are now provided as full days every other month.

Mr. Triou noted that the proposed calendar includes 188 days and asked how many days neighboring districts have in their calendars. Mr. Havens stated that we have the greatest number of days. Mr. Wyse noted that the number of days is determined by the collective bargaining agreement with the teachers' association.

Mrs. Diller asked what happens if all of the emergency days are not used. Mr. Havens stated any available days would be used for instructional purposes.



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

**B. ADOPT RESOLUTION TO PARTICIPATE IN FINANCIAL ASSISTANCE**

*(Shared Costs Re: Assessment Challenge of Nuclear Power Plant, Town of Ontario)*

Mr. Havens presented the proposed resolution to participate in shared costs for negotiation and litigation costs with the Town of Ontario & County of Wayne relative to challenge of real property tax assessments of the nuclear power station for review and consideration by the Board of Education.

**Mrs. Brunner** offered a **MOTION**, seconded by Mr. Wyse, to adopt a **RESOLUTION** to participate in financial assistance in conjunction with the Town of Ontario & County of Wayne re: challenge of real property tax assessments, **TO WIT:**

**RESOLUTION TO PARTICIPATE IN FINANCIAL ASSISTANCE  
FOR COSTS OF NEGOTIATIONS AND LITIGATION  
INVOLVING CHALLENGES TO REAL PROPERTY ASSESSMENTS**  
(Town of Ontario)

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

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

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

**NOW, THEREFORE**, it is

**RESOLVED**, that the Wayne Central School District, in compliance and satisfaction with the County of Wayne Board of Supervisors Resolution 444-95, wherein the Board of Supervisors of the County of Wayne authorized the County of Wayne to participate in financial assistance for litigation challenges to real property assessments in excess of \$200,000.00, agrees to share the cost of negotiations, litigation and legal fees equally with the County of Wayne provided the Town of Ontario, assessing taxes on properties within the Town of Ontario, agrees to share the cost of negotiations and litigation equally with the County of Wayne and the Wayne Central School District.

DATED: Ontario Center, New York, March 24, 2004

On the question, the **RESOLUTION** was adopted by a vote of 8 Ayes, 0 Nays, 1 Absent (Mr. Ratcliffe).

**XV. ADDITIONAL PUBLIC COMMENT - None**

**VVI. ADDITIONAL BOARD MEMBER COMMENTS**

- A. Mr. Griswold noted the excellent information obtain during the visit and tour this evening at **Harbec Manufacturing Company** and suggestion written thanks from the Board of Education to Mr. Bechtold.
- B. Mr. Robusto stated that the presentation on **performance contracting** was very informative and offers exciting opportunities for the school district.
- C. Mr. Robusto **commended Mr. Havens** for his efforts to reach a conclusion on the nuclear power plant value issue as reflected by the resolution adopted this evening.

D. Mrs. Lyke shared information she received while seeking signatures on her trustee-nominating petition about **home energy audits** that are related to the tour, visit and presentation this evening.

E. Mr. Havens extended **congratulations to Mr. Blankenberg**, director of athletics and physical education, on his selection as Athletic Director of the Year by Section V.

**XVII. EXECUTIVE SESSION** (Personnel)

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

**XVIII. RECONVENE:** 9:56 p.m.

**XIX. ADJOURNMENT**

Mr. Triou offered a **MOTION** to adjourn the meeting at 9:57 p.m. 8 Ayes, 0 Nays, 1 Absent (Mr. Ratcliffe), Carried.

Respectfully submitted,

**JAMES E. SWITZER**  
School District Clerk

APPROVAL OF \_\_\_\_\_ JTES

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

**April 7, 2004**

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School District Clerk

JES/jes:wp

Att. 2

**TO:** Michael Havens  
Superintendent of Schools  
**FROM:** Gregory Atseff  
Assistant Superintendent for Business  
**DATE:** April 10, 2004  
**RE:** 2004/2005 Budget

Attached is the proposed 2004/2005 budget for board adoption. The proposed 2004/2005 budget includes the following additions to the instructional program.

1. Full Day Kindergarten
2. Modified Football
3. Model Schools – completion of Phase I
4. Modified Volleyball

The estimated tax rate increase for the 2004/2005 budget is 3.9%

April 7, 2004

**2003/2004 BUDGET SUMMARY**

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

April 7, 2004

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

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

4/7/2004

THREE PART BUDGET COMPARISON - 2004/2005

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

**BOARD OF EDUCATION**

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

**DISTRICT CLERK**

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

**DISTRICT MEETING**

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

**CENTRAL ADMINISTRATION**

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

**BUSINESS ADMINISTRATION**

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

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



**AUDITING**

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

**TREASURER**

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

**TAX COLLECTOR**

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

**PURCHASING**

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

**FISCAL AGENT FEES**

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

**LEGAL**

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

**PERSONNEL**

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

Clerical Salaries	Amount
Sr. Typist	26,240

**RECORDS RETENTION**

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

**PUBLIC INFORMATION & SERVICES**

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1480 .150 -10	Salary - Public Information Officer	0	0	0	0
.162	Sub/OT Salaries	1,000	0	1,000	0
.163	Extra Help Salaries	1,000	700	1,000	0
.200	Equipment	1,000	1,000	1,000	0
.400	Contractual Expenses	3,550	3,500	3,550	0
.401	Mileage/Conferences	0	0	0	0
.406	Display/Reader Ads	0	0	0	0
.451	Photographic Services	1,000	1,000	1,000	0
.490 -06	BOCES Services	200	200	200	0
.500	Supplies	1,450	1,450	1,450	0
A1480 .0	PUBLIC INFOR. & SERVICES	9,200	7,850	9,200	0

OPERATION

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

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

MAINTENANCE

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

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

**CENTRAL STOREROOM**

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A1660 .160 -08	Salaries	58,335	58,770	61,220	2,885
.162	Sub/OT Salaries	1,200	1,200	1,200	0
.163	Extra Help Salaries	1,000	1,000	1,000	0
.200	Equipment	0	0	0	0
.400	Contractual Expenses	100	100	100	0
.401	Mileage/Conferences	0	0	0	0
.500	Supplies	500	500	1,500	1,000
A1660 .0	<b>CENTRAL STOREROOM</b>	<b>61,135</b>	<b>61,570</b>	<b>65,020</b>	<b>3,885</b>

Salaries	Amount
Stores Clerk	33,520
Courier	27,700

**CENTRAL PRINTING & MAILING**

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

**CENTRAL DATA PROCESSING**

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

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

**SPECIAL ITEMS**

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

**CURRICULUM DEVELOPMENT AND SUPERVISION**

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

Budget Code	Object of Expense	FTE	Curr.	K-12 Art	K-12 AV	K-12 Music	Summer Curr.	Total
A2010.150-07	Inst. Salaries	1.0	106,150	2,910	2,410	3,400	80,000	194,870
.160	Clerical Salaries	1.0	23,010					23,010



**CURRICULUM DEVELOPMENT AND SUPERVISION**

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

Budget Code	Object of Expense	FTE	Curr.	K-12 Art	K-12 AV	K-12 Music	Summer Curr.	Total
A2010.150-07	Inst. Salaries	1.0	106,150	2,910	2,410	3,400	80,000	194,870
.160	Clerical Salaries	1.0	23,010					23,010

**SUPERVISION - REGULAR SCHOOL**

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

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

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

**INSERVICE TRAINING - INSTRUCTION**

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

**TEACHING - REGULAR SCHOOL**

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

BREAK-DOWN OF DISTRICT BUDGET REQUESTS:

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

**PROGRAMS FOR STUDENTS WITH SPECIAL NEEDS**

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

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

**OCCUPATIONAL EDUCATION/WORK EXPERIENCE**

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

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

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

**SPECIAL SCHOOLS**

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

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

**SCHOOL LIBRARY & AUDIOVISUAL**

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

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

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

**COMPUTER ASSISTED INSTRUCTION**

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

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

**ATTENDANCE**

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

**GUIDANCE**

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

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

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

**HEALTH SERVICES**

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

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



**PSYCHOLOGICAL SERVICES**

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

Budget Code	Object of Expense	HS	MS	OE	OP	FW	Summer	Total
	FTE	1.0	1.0	1.0	1.0	1.0		5.0
A2820 .150-07	Psychologists Salaries	38,800	57,000	0	64,700	50,000	0	210,500

**PPS SPECIAL SCHOOLS**

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

**CO-CURRICULAR ACTIVITIES**

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

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

**DISTRICT TRANSPORTATION SERVICES**

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

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

**GARAGE BUILDING O&M**

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A5530 .163 -09	Extra Help Salaries	1,000	1,000	1,000	0
.200	Equipment	2,000	2,000	2,000	0
.400	Contractual Expenses	5,900	8,900	5,900	0
.411	Rubbish	2,000	2,100	2,000	0
.412	Bldg. & Equipment Repr/Contracts	2,500	2,300	2,500	0
.414	Snow Removal	1,000	0	1,000	0
.416	Natural Gas	10,000	10,000	10,000	0
.417	Electric	15,000	15,000	15,000	0
.418	Telephone	10,000	10,000	10,000	0
.423	Insurance	14,000	12,000	5,700	(8,300)
.473	Assessment on School Property	1,500	1,200	1,500	0
.500	Supplies	4,000	4,000	4,000	0
.551	Cleaning Supplies	200	200	200	0
.552	Custodial Supplies	200	200	200	0
A5530 .0	GARAGE BUILDING O & M	69,300	68,900	61,000	(8,300)

**COMMUNITY SERVICES**

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

**EMPLOYEE BENEFITS**

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

**DEBT SERVICE**

Budget Code		2003/2004	Proj. Exp. 2003/2004	Proposed 2004/2005	Budget Change
A9711 .610 -10	Principal - Serial Bond (School Construction)	1,455,000	880,000	1,475,000	20,000
.710	Interest - Serial Bond	480,000	280,000	458,000	(22,000)
A9731 .710 -10	Interest - Bond Anticipation Notes	0	0	135,000	135,000
A9760 .710 -10	Interest - Tax Anticipation Notes	10,000	0	10,000	0
A9770 .710 -10	Interest - Revenue Anticipation Notes	0	0	0	0
A9898 .0	DEBT SERVICE	1,945,000	1,160,000	2,078,000	133,000

**INTERFUND TRANSFERS**

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

04/07/04

## WAYNE CENTRAL SCHOOL DISTRICT

## REVENUES

	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>
<u>STATE AID:</u>				
Basic Formula	\$ 9,305,000	9,167,000	8,999,865	8,981,400
Building	1,875,000	1,180,000	799,670	838,765
BOCES	548,000	548,000	572,700	638,000
Textbook, Software, etc.	240,000	235,000	231,865	227,770
Full Day K Conversion				304,000
	<u>\$ 11,968,000</u>	<u>11,130,000</u>	<u>10,604,100</u>	<u>10,989,935</u>
 <u>OTHER:</u>				
Admissions	\$ 16,000	16,000	16,000	16,000
BOCES Lease	572,000	194,246	248,511	0
County Sales Tax	900,000	835,000	835,000	835,000
Interest	530,000	150,000	100,000	100,000
Tuition	60,000	60,000	60,000	60,000
Miscellaneous	200,000	200,000	200,000	200,000
Interfund Transfer	100,000	0	0	0
Transfer from Liability Reserve	0	0	0	75,000
	<u>\$ 2,378,000</u>	<u>1,455,246</u>	<u>1,459,511</u>	<u>1,286,000</u>
 <u>APPLIED FUND BALANCE:</u>				
Applied Levy Offset	\$ <u>1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
	\$ 1,350,000	1,350,000	1,350,000	1,350,000
 <u>TAX LEVY:</u>				
	\$ 14,512,925	16,110,000	17,340,000	19,379,085
 <u>TOTAL REVENUES</u>				
	<u>\$ 30,208,925</u>	<u>30,045,246</u>	<u>30,753,611</u>	<u>33,005,020</u>

WAYNE CENTRAL SCHOOL DISTRICT

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To: Michael Havens, Superintendent of Schools  
 From: Mark D. Callahan, Director of Human Resources  
 Re: Personnel Action  
 Date: April 7, 2004

The following is submitted for your review and approval.

### ADMINISTRATIVE STAFF

❖ **Resolution to Create Position:**

Create position of 1.0 FTE Assistant Director of Student Services assigned to the District Office effective July 1, 2004.

❖ **Appointments:**

Michelle Scheik, Assistant Director of Student Services, assigned to the District Office, a three year probationary appointment effective July 1, 2004 through June 30, 2007, at \$68,000 annually. *Michelle has served as the Assistant to the Director of Student Services while being a teacher on special assignment.*

### INSTRUCTIONAL STAFF

❖ **Tenure Recommendation:**

The following teachers are being recommended by the Superintendent for appointment to tenure according to the tenure area and date listed:

<u>Name</u>	<u>Tenure Area</u>	<u>Date</u>
Stephanie Collins	Speech and Hearing	August 31, 2004
Phillip Corleto	School Counselor	August 31, 2004
Tiffany Cotsonas	Elementary Education	August 31, 2004
Jayson Gauthier	Technology	August 31, 2004
Jennifer Klehr	Social Studies	August 31, 2004
Debra Knox	Elementary Education	August 31, 2004
Mary Rosdahl	Special Education	August 31, 2004
Joshua Schlageter	Elementary Education	August 31, 2004
Carrie St. Pierre	Elementary Education	August 31, 2004
Andrew Struzik	Social Studies	August 31, 2004

Amy Sullivan	Elementary Education	August 31, 2004
Amy Tobin	Reading	August 31, 2004
<u>Name</u>	<u>Tenure Area</u>	<u>Date</u>
Kathleen Walker	Reading	August 31, 2004
Elizabeth Waring	Special Education	August 31, 2004
Jennifer Wing	Social Studies	August 31, 2004

❖ **Resignations:**

JoAnn Harder, Elementary Teacher, assigned to the Ontario Primary School effective June 30, 2004. *For the purpose of retirement.*

JoAnne Hurley, Math Teacher, assigned to the Thomas C. Armstrong Middle School effective October 25, 2004. *For the purpose of retirement.*

Ellen Miller, Vocal Music Teacher, assigned to the Freewill Elementary School effective September 2, 2004. *For the purpose of retirement.*

Patricia Morton, Elementary Teacher, assigned to the Ontario Primary School effective June 30, 2004. *For the purpose of retirement.*

Michelle Scheik, Special Education Teacher, assigned to District Office as a teacher on special assignment, effective July 1, 2004. *Michelle will be re-assigned to the Administrative role of Assistant Director of Student Services.*

Megan Stuart, Elementary Teacher, assigned to the Ontario Elementary School, effective June 30, 2004. *For personal reasons.*

❖ **Leave of Absence:** None

❖ **Appointments**

Kelly Grover, School Counselor, assigned to the Thomas C. Armstrong Middle School, a three month temporary appointment effective March 29, 2004 through June 30, 2004 at \$34,750 pro-rated. *Temporary replacement for Joan Prevost (childrearing leave).*

Nancy Jordan, Reading Teacher, assigned to the Thomas C. Armstrong Middle School, a four month temporary appointment effective March 8, 2004 through June 30, 2004 at \$34,750 pro-rated. *Temporary replacement for Jennifer Borowiak (childrearing leave).*

Renee Saba, Elementary Teacher, assigned to the Ontario Primary School, a four month temporary appointment anticipated from April 8, 2004 through June 30, 2004 at \$34,750 pro-rated. *Temporary replacement for Rebecca Groff (childrearing leave).*

Rosa Visconte-Goebel, Elementary Teacher, assigned to the Ontario Elementary School, a four month temporary appointment effective March 22, 2004 through June 30, 2004 at \$34,750 pro-rated. *Temporary replacement for Stephanie Mordaci (childrearing leave).*

ADDENDUM TO ANNUAL APPOINTMENT OF SUBSTITUTE TEACHERS  
FOR 2003-04



Last Name	First Name
Benwell	David
Brol	Bonnie
Cheetham	Lisa
Connelly	Craig
Deverell	Lee
Herden	Mark
Kent	Amanda
Lambert	Courtney
Martin	Scott
Munding	Kimberly
Sandefer	Corrie
Schlegel	Lisa
Sollame	Becky
Stead	Janis

## SUPPORT STAFF

### ❖ Resignations:

Barbara Boyce, Teacher Aide, assigned to the Ontario Elementary School effective June 25, 2004. *For the purpose of retirement.*

### ❖ Appointments

Lynne Howard, 1:1 Teacher Aide (1.0 FTE) assigned to the Thomas C. Armstrong Middle School, a three month temporary Civil Service appointment effective March 15, 2004 through June 30, 2004, at \$7.65/hr. *Position required to support new student.*

John Leone, Cleaner (.5 FTE) assigned to the Thomas C. Armstrong Middle School and James A. Beneway High School, a three month temporary Civil Service appointment effective March 31, 2004 through June 30, 2004, at \$8.10/hr. *Temporary replacement for Susan Anseeuw (Workers' Compensation LOA).*

Lisa Mercurio, 1:1 Teacher Aide (1.0 FTE) assigned to the Ontario Elementary School, a four month temporary Civil Service appointment effective February 23, 2004 through June 30, 2004, at \$7.65/hr. *Position required to support new student.*

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**The Superintendent recommends the following annual appointments of Advisors, and Athletic Coaches for 2003-2004. These appointments will be effective September 1, 2003 through June 30, 2004, at contractual rates.**

❖ **MUSICAL ADVISOR APPOINTMENTS (AMENDED)**

**Appointments:**

Name	Activity	Bldg.	Rate
Joe Stamonine	Sound	HS	\$410
George Bauerschmidt	Accompanist	HS	\$546

❖ **ADVISOR (AMENDED)**

Name	Activity	Bldg.	Rate
Sandra Karpp	Ecology Club	OE	\$530

❖ **COACHING APPOINTMENT (AMENDED)**

Spring 2004

Name	Team	Step	WCS Years	Level	Incentive	Salary
Jared Drexler	Asst. Girls' Varsity Track	1	1	E	No	\$2374

WAYNE CENTRAL SCHOOL DISTRICT  
Ontario Center, New York

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TO: Board of Education  
FROM: Michael Havens  
RE: Consensus Agenda  
DATE: April 1, 2004

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

1. Accept February Treasurer's Report
2. Approve Health [Contract](#) with West Irondequoit Central School District
3. Award Operation & Maintenance Cleaning [Supplies](#) Bid
4. Approve [Budget](#) Transfer

Consensus Agenda #2

**TO:** Michael Havens  
Superintendent of Schools  
**FROM:** Gregory J. Atseff  
Assistant Superintendent for Business  
**DATE:** April 7, 2004  
**RE:** Health Service Contract - West Irondequoit

**Commented [WCSD1]:** Page: 44  
THE CONTRACT FOR WEST IRONDEQUOIT  
WAS NOT ACTUALLY APPROVED. This was for  
East Irondequoit.

Attached is the contract for health services for Wayne students attending a private or parochial school in the West Irondequoit School District for the 2003-2004 school year.

The cost of the contract is:

(1) student @ \$347.44 = \$347.44

The attendance officer has verified the students listed on the health service contract.

**RESOLUTION**

**Be it resolved,** that the Board of Education of the Wayne Central School District hereby approves the contract for health services with the West Irondequoit School District for the 2003-2004 school year, and hereby authorizes the Superintendent of Schools, Board President, and District Clerk to execute the contract.

/db

Attachment

**Commented [DB2]:** Page: 44  
Check to see who has to sign the contract. May need  
to add superintendent and delete others.

Consensus Agenda #3

**TO:** Michael Havens  
Superintendent of Schools  
**FROM:** Gregory J. Atseff  
Assistant Superintendent for Business  
**DATE:** April 7, 2004  
**RE:** Operation & Maintenance Cleaning Supplies

In accordance with Section 103A, Article 5-A, of the New York State General Municipal Law, a legal notice was advertised in the official school newspapers inviting the submission of sealed bids for Operation and Maintenance Cleaning Supplies and Equipment.

Sealed bids were received and opened publicly on Thursday, March 11, 2004, at 1:00 p.m. at the district administrative offices.

Bids were advertised to be evaluated on either an item-by-item basis or total basis, whichever best suited the district. Prices submitted are to be f.o.b. Wayne Central School District. Where indicated, the vendor responded to a request for a discount for non-bid items purchased during the school year.

The lowest responsible bidders are identified as follows:

	<u>Vendor</u>	<u>Bid Total</u>	<u>Discount</u>
1.	Corr Distributors, Inc.. 33 Chandler Street <b>Buffalo, NY 14207</b>	\$3,139.57	
2.	<b>Economy Paper</b> 1174 E. Main Street PO Box 90420 Rochester, NY 14609	6,108.75	1%
3.	Gabriel First Corp. 233 West Commercial St. East Rochester, NY 14445	10,780.29	
4.	Hillyard Chemical Co 159 Lagrange Ave. Rochester, NY 14613-1511	2,527.84	15%
5.	<b>L.J.C. Distributors</b> 1626 Cedar Ave. Scranton, PA 18505	1,800.00	
6.	Palmer Distributing 100 Hoffman St. Newark, NY 14513	974.52	State Cont.
	Total	<u>\$25,330.97</u>	

Attached is a copy of the vendor bid list for your reference.

/db

Attachment

OPERATION & MAINTENANCE  
CLEANING BID  
3/11/04

All American Poly  
Bid Department  
40 Turner Rd.  
Piscataway, NJ 08854

Brulin Corp.  
Mr. Andrew Chadwick  
PO Box 17227  
Rochester, NY 14617-0227

Central Poly Corp.  
Mr. Andrew Hoffer  
18 Donaldson Place  
Linden, NJ 07036

Chase Commercial Source  
401 Pixley Rd.  
Rochester, NY 14624

Chemsearch  
Mr. Hank Sciarabba  
21 Lost Mountain Trl  
Rochester, NY 14625-2423

Cook Iron Store  
Mr. Matt Kurtz  
PO Box 31237  
Rochester, NY 14603

Corr Distributors, Inc.  
Mr. Will Slocombe  
33 Chandler Street  
Buffalo, NY 14207

Drummond American  
Mr. Don Kolpuski  
47 Fox Ct.  
Rochester, NY 14624

Ecolab Inc.  
Ms. Dianne Hardy  
370 Wabasha St.  
St. Paul, MN 55102

Economy Paper Company  
Mr. Ed Shova  
1175 E. Main Street,  
PO Box 90420  
Rochester, NY 14609

Gabriel First Corp.  
233 West Commercial St.  
East Rochester, NY 14445

Green Oaks Janitor Supply  
465 Blossom Rd  
Rochester NY 14610

Hillyard Chemical Co.  
159 Lagrange Ave.  
Rochester, NY 14613-1511

Jamestown Soap & Solvent,  
Inc.  
Mr. Randy Anderson  
1279 Hunt Road  
Ashville, NY 14710

L.J.C. Distributors  
1626 Cedar Ave.  
Scranton, PA 18505

Leggette Enterprises  
Mr. Scott Legette  
3781 Union Street, PO Box  
278

Marion, NY 14505

Mat Works  
Ms. Danielle Griffith  
11900 Old Baltimore Pike  
Beltsville, MD 20705

Metco Supply Inc.  
81 Kiski Avenue  
Leechburg, PA 15656

Neutron Industries  
Mr. Donald Lutter  
7107 North Black Canyon  
Highway  
Phoenix, AZ 85021

Palmer Distributing  
Mr. Todd Palmer  
100 Hoffman St.  
Newark, NY 14513

Ravan Environmental Inc.  
Mr. Mike Loene  
7 Sunleaf Drive  
Penfield, NY 14526

Reliable Products  
Mr. Jerry Garski  
3474 Woodlands Circle  
Macedon, NY 14502

W.W. Grainger  
Mr. John Crowley  
430 W. Metro Park  
Rochester, NY 14623



Consensus Agenda #4

**TO:** Michael Havens  
 Superintendent of Schools  
**FROM:** Gregory J. Atseff  
 Assistant Superintendent for Business  
**DATE:** April 7, 2004  
**RE:** Budget Transfers

In accordance with Policy #5330, please present the attached list of budget transfers to the Board of Education for their approval at their meeting on April 7, 2004.

The transfers are necessary to cover increased insurance costs for the district fleet, to transfer money from a payroll code to a contractual code to pay non-employees for the production of the high school musical, and to cover an increased number of students receiving ESL services.

GJA/db  
 Attachment

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

-----T R A N S F E R   T O -----                   -----T R A N S F E R   F R O M -----

BUDGET CODE	BUDGET TITLE	AMOUNT	BUDGET CODE	BUDGET TITLE	AMOUNT
A5510.423-09-0000		47,420.00	A2110.130-02-0000		47,420.00
A2110.400-01-0200		4,256.00	A2850.150-01-0000		4,256.00
A2110.400-01-0200		598.00	A2850.150-02-0000		598.00
A2330.490-06-0000		15,450.00	A2070.490-06-0000		15,450.00

RECOMMEND                   APPROVAL \_\_\_\_\_                   DISAPPROVAL \_\_\_\_\_

REMARKS: \_\_\_\_\_

ADMINISTRATOR	DATE	ASSISTANT SUPERINTENDENT FOR BUSINESS	DATE
AUTHORIZED _____	DISAPPROVED _____	SUPERINTENDENT OF SCHOOLS	DATE