

**North Rose – Wolcott Central School District
School Business Administrator’s Monthly Dash Board Report
June 2016**

1. 2015 – 2016 District Data

- Approved Budget - \$26,593,836
- Tax Levy - \$9,037,155
- True Value Tax Rate - \$14.84 per thousand
- Current student enrollment (as of 06/02/16)
 - K-12: 1178 (decrease of 2)
 - In house UPK: 39 (no change)
 - Head Start UPK: 27 (no change)

2. Transportation

- We will soon be sending out the purchase order for the new buses that were authorized in the May vote.

3. School Lunch

- Nothing new to report at this time.

4. Facilities Department

- We have posted for a Director of Facilities and Wayne County Civil Service has sent out letters soliciting interest in the position. Once they receive those letters back, they will cross-reference them with the scores on the competitive test to develop an eligible list for us. We can either hire one of the people on this list, or hire a person that already holds permanent competitive status as a Director of Facilities II someplace else in the state. It is my hope that we will be able to decide on a candidate to hire sometime during the month of July.

5. Technology

- We are working on rolling out a new website platform. Our target date was July 1. However, due to some changes in BOCES personnel, it’s likely that this will be accomplished sometime later this summer.

6. Capital Projects/Building Improvements/Ongoing Maintenance

- Roof work at the High School should occur during July and the first half of August. I have attached the construction schedule from Apple Roofing Corp.
- We are currently filing paperwork with SED to move forward with the capital outlay project that was included in the 2016-2017 budget. It’s not likely that the tennis courts and masonry work will occur this summer. However, we will look to complete this work within the 2016-2017 fiscal year so that building aid will be paid in 2017-2018.

- We had some issues with the new septic system at NRWE. At this time we believe that the issues have been resolved. I have attached some e-mails outlining the issues.

7. Budgeting/Reserves

- As you know, the proposed spending plan for 2016-2017 was authorized by the voters on May 17, 2016. As per our estimated revenue budget, we will be increasing the tax levy by 1.9% and will appropriate the following reserves:
 - Retirement Contributions Reserve - \$425,000
 - Unemployment Insurance Reserve - \$100,000 (this number may be higher or lower depending on our actual unemployment expenditures)
 - Employee Benefit Accrued Liability Reserve - \$10,000 (this number may be higher or lower depending on our actual expenditures for compensated absences)
- One of the agenda items for the June 17 BOE meeting is approval of our Funding and Use of Reserves Policy. As a reminder, this document was approved by both the Audit Committee and the Budget Committee. Input was taken from our insurance agent, our external auditor, auditors from the Office of the New York State Comptroller, and Dr. Rick Timbs. This document will be reviewed annually by the Budget Committee and approved by the entire Board of Education. In accordance with this document, we will be taking the following action:
 - At the June 17 BOE meeting we will return the \$10,000.03 in the Tax Certiorari Reserve to the General Fund as Unassigned Fund Balance.
 - At the June 17 BOE meeting you will authorize the appropriation of up to \$1,350,000 of fund balance to the Capital Building Reserve. We use the wording "up to" because we will not know our 2015-2016 operating surplus until our audit is complete (September). I have done an estimate at this point and I anticipate that our surplus will be lower than this amount. BOE action is required prior to June 30 in order to keep our Unassigned Fund Balance within the statutory 4% limit.
 - At the July 12 BOE meeting we will reduce the Workers' Compensation Reserve by approximately \$927,814. These funds will be moved to the Capital Building Reserve.
 - At the July 12 BOE meeting we will reduce the Unemployment Insurance Reserve by approximately \$472,587. These funds will be moved to the Capital Building Reserve.
 - At the July 12 or August 9 BOE meeting we will "right size" our Employee Benefit Accrued Liability Reserve in accordance with an employee spreadsheet that the business office will update annually.
- Another item on the June 17 agenda is to formally approve the Long-Term Financial Plan that Dr. Timbs presented on April 12, 2016. I will be updating this plan annually for your approval.

8. Other Notes

- I have attached the monthly graph of incidents that Deputy Halvorsen has dealt with in the last month. In addition, I have attached a report from him summarizing his May activities.
- At the June 17 BOE meeting, you will be appointing Romanna Lord to the position of Senior Account Clerk. As a reminder, she is the person that currently does our Accounts Payable work through the BOCES Central Business Office. We are bringing this work back on site for efficiency reasons. She will have the same contract as the other Confidential Employees and is being given credit for her time at BOCES. Starting salary is \$37,500.
- Please be aware that we have also considered bringing our payroll functions back on site for the same reasons. If we are able to do this, with the correct personnel, we will have to go through the same process with creating a new position.
- We have scheduled our first negotiations meeting with the teachers' unit on July 21. We will look to exchange initial proposals at this meeting and clarify any questions.
- As an addition to the agenda, you will be appointing two individuals as Middle School Student Council Advisors. We had a person resign from this position last September. It's my understanding that these two individuals have been performing the duties all year but were never formally recommended for appointment. These appointments will allow them to be paid for the work that they have done
- **I will not be in attendance at the June 14 BOE meeting. I will be attending the annual conference for the New York State Association of School Business Officials from Sunday through Wednesday. If you have any questions, please e-mail them to me as soon as possible so that I am able to facilitate responses to you prior to the meeting.**



Apple Roofing Corp. Proposed Construction Schedule **North Rose Wolcott High CSD** **High School Roof Replacement 2016**

Monday, July 11:

- Set up staging areas for materials, equipment, and dumpsters on the ground –to be coordinated with Campus
- Initial material deliveries, load equipment, begin to set up roof safety/guardrail system
 - Perimeter safety, loading zones, and guardrail installation to follow the sequencing schedule of roof areas and continue throughout the project
- Crowley Lightning mobilization to disconnect and remove existing lightning protection system
- Erie Mechanical mobilization onsite to begin disconnection work on roof area A, including the gas line. Day Automation to be involved as required throughout and coordinated by Apple/Erie
- Abatement preparations and establishment of decontamination facilities

Tuesday, July 12 -Wednesday, July 20:

- Re-Roof Area A (269 SQ)

Thursday, July 21-Friday, July 22:

- Re-Roof Alternate 3 (49 SQ)—Penthouse 1st

Monday, July 25 – Tuesday, July 26:

- Re-Roof Alternate 2 (35 SQ)

Wednesday, July 27 – Friday, July 29:

- Re-Roof East Area B (+ 125 SQ)—Penthouses 1st

Monday, August 1 – Tuesday, August 9:

- Re-Roof West Area B (+ 175 SQ)—Penthouses 1st

Wednesday, August 10 - Thursday, August 11:

- Re-Roof Alternate 1 (49 SQ)—Penthouse 1st

Friday, August 12-Friday, August 19

- Complete any outstanding detail work
- Off load excess materials and all equipment
- Prepare damaged lawn areas for rehabilitation
- Continue installation of perimeter metals and counterflashings
- Punch List Items
- Complete re-installation and certification of the lightning protection system

Magin, Robert

From: Busse, Justin <JBusse@campuscmg.com>
Sent: Wednesday, May 25, 2016 10:48 AM
To: Magin, Robert
Cc: Kuehne, Alex; Vince Pietrzak; Gian-Paul Plane; Galloway, Robert
Subject: RE: NRW Septic system Update
Attachments: North Rose Wolcott Sanitary

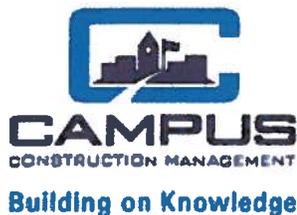
Bob-

As a follow up to the septic system issue- Jon LaValley was onsite yesterday at NRW Elementary School, to perform the checks of the sanitary system as requested. Alex Kuehne and I spoke with Jon yesterday, and he said that the system is now working properly, which he also verified with 'Heff' from NRW who was onsite at that time. LaValley said that he shutdown both pumps and then cycled the two pumps each manually, to check all 4 zones of the septic field. At the conclusion of LaValley's visit, the lines are not over-pressurizing, and there was no evidence of any further gray water seepage through the test ports. He also indicated that the surrounding field has fully dried up.

Jon told us that he believes the over-watering issue began after the cracked flex-hose in the pump pit, and then a relay in the pump control board were replaced a couple months ago. At that time, it is likely that when NRW turned the pumps back on, that all of the water that had been accumulating in the septic tank (approx. 2,000 gallons), then proceeded to all go out to one zone which flooded essentially the field. This issue was exacerbated by the fact that given the early spring conditions, the ground water was also at its highest level of the year, so that the field essentially had nowhere for the water to seep to given the quantity of water introduced all at once. LaValley suggested that if the pumps should shut down again due to an inside breaker tripping etc.; then a procedure which should followed is that the District turns on one pump and then lets it run for bit, and then manually cycles the 2nd pump on after a little while; and continue with pumps cycling until the tank is emptied; so that the quantity of water that may have accumulated in the septic tank can be evenly distributed throughout all four zones of the septic field, and not have one zone be overwhelmed with a large volume of water.

With the above then sorted out, at this point the last remaining piece of this is to have the system certified by Ryan-Biggs and DEC acceptance. I have a separate email held in draft, with the majority of the files that Vince Pietrzak / Appel-Osborne had requested during his call to me last week. I am awaiting from Alex, the download of project photos, then the email can be sent. We will get this sent out as soon as possible.

Please call if any questions. Thank you.



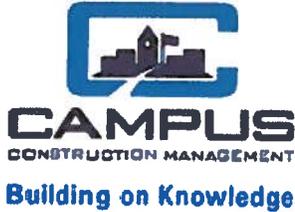
Justin M. Busse, Sr. Project Manager
Campus Construction Management Group Inc.
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email: jbusse@campuscmg.com
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From: Busse, Justin
Sent: Wednesday, May 18, 2016 1:03 PM
To: 'Jon LaValley'
Cc: Kuehne, Alex

Subject: FW: NRWE Septic system Update
Importance: High

Jon & Cheryl-

Please give me a call to set up a time when LaValley can be onsite at North Rose Wolcott Elementary School. Following when LaValley is there, we can report back to the engineers. Thank you for your assistance.

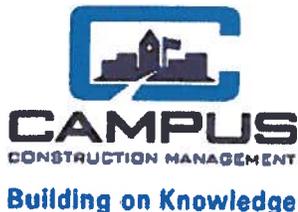


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From: Busse, Justin [<mailto:JBusse@campuscmg.com>]
Sent: Friday, May 13, 2016 3:10 PM
Subject: NRWE Septic system Update

Per Tom Fields of Ryan-Biggs; Tom gave the following suggestions:

1. Call the pump manufacturer (Orenco, Julie Barown, 518-281-9651). Tom said that Julie can evaluate their pump to see if its working properly etc. Tom also said that the Orenco pump is designed so that it should shoot a 2 foot "squirt" of water into the air when operating properly. Julie also may give a suggestion that if the system is over pressurizing the septic lines, then LaValley may have to slightly close the valves in the pit to reduce the flow.
2. Tom also said that the chambers should not be filling to the top. If they are, then LaValley needs to adjust the pump float switches when he is onsite.
3. Tom also suggested that LaValley check the effluent filters to be sure that they are clear.



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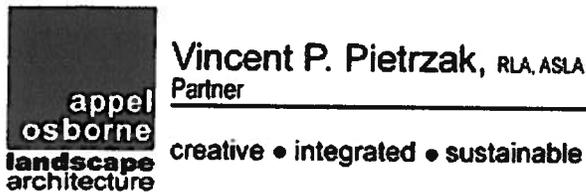
Magin, Robert

From: Vince Pietrzak <vpietrzak@appelosborne.com>
Sent: Wednesday, May 18, 2016 10:17 AM
To: 'Gian-Paul Piane'; Busse, Justin
Subject: North Rose Wolcott Sanitary

Gian-Paul;

I spoke with Justin Busse from Campus this morning. He has spoken with Tom Fields and was able to get a few suggestions on how to trouble shoot the problem described at the sanitary field. He suggested getting the contractor, La Valley back on site, (their warranty is still in effect until July) to try the adjustments suggested. Justin will reach out to La Valley to set up the meeting. In the interim, Justin and the Field Manager, Alex Kuehne will assemble the as-built drawings, photographs, submittals and other documents from last year to send to Tom Fields. If the current field problem can be rectified, and the as-built documents are sufficient, We will request that Tom Fields certifies the construction and closes out the paperwork with DEC.

The assertion that Ryan Biggs was cut out, or unaware of the construction schedule is ridiculous. They were present at the pre-bid meeting and pre-construction meeting and aware of the schedule. Being present on site at critical points of the construction is their responsibility to coordinate with the Contractor and CM. If they could not be present, then the CM would document the work accordingly, (which Campus has done). Once the record documents are assembled, I will persuade Tom to complete his professional obligation.



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SUMMARY FOR May 2016

To: Robert Magin

From: Deputy Halvorsen

Incident # 77 05/03/16 high school student was found with a pocket knife and was suspended.

Incident # 78 05/11/16 elementary school k-grader touched another k-grader in the girl's bathroom. Plains were put in place to protect both students.

Incident # 79 05/11/16 high school student was arrested after he broke a light fixture in the boys locker room.

Incident # 80 05/17/16 high school two students got into an argument, patrol helped calm down the students.

Incident # 81 05/18/16 middle school patrol worked on an off campus complaint of a student making comments about another student.

Incident # 82 05/20/16 middle school student left campus without consent located at home.

Incident # 83 05/31/16 high school patrol went to students residence with a school counselor to check on the student that had missed several days of school patrol transported the student back to school.

05/06/16 patrol helped with Special Olympics.

05/09 16 patrol worked on raped response soft wear

05/17 16 patrol worked with parent about their child's behavior.

05/16/16 lockdown drill for high school.

05/20/16 patrol worked with the 4th grade teaching about how to say no to drugs.

05/24/16 two lockdown drills high school and middle school.

05/25/16 patrol worked with parent about her daughter not wanting to stay home.

05/27/16 patrol helped with the Memorial day parade at the elementary school.

Incidents By Incident Type

Number of Incidents: 7

05/01/16 - 5/31/2016

