

North Rose – Wolcott Central School District
Assistant Superintendent for Business and Operations' Monthly Dash Board Report
July 2016

1. 2016 – 2017 District Data
 - Approved Budget - \$7,645,264
 - Tax Levy - \$9,208,861
 - True Value Tax Rate - \$14.84 per thousand – to be revised in August

2. Transportation
 - New buses have been ordered and should be arriving shortly

3. School Lunch
 - While we are still finalizing the books for the 2015-2016 schoolyear, it appears that we had a very good operating year. Reducing our costs by sharing a director has positively impacted the cafeteria budget.
 - We currently have two vacancies and anticipate a possible third. All are a result of retirements. We have advertised multiple times but are having trouble finding applicants.

4. Facilities Department
 - We are still in the process of hiring a Director of Facilities II. I have extended the original deadline for applications to July 15. In order to be hired, candidates must either be on the list I received from Wayne County Civil Service, or currently hold the Director of Facilities II title somewhere else in New York State. The list that the county sends only has names, scores, and contact information. We are in the process of gathering resumes from these applicants.

5. Technology
 - Nothing new to report at this time.

6. Capital Projects/Building Improvements/Ongoing Maintenance
 - Roof work at the high school is to commence on Monday, July 11.
 - We are finalizing paperwork with SED for the capital outlay project and will then be able to look at a schedule for bidding.

7. Budgeting/Reserves
 - As part of our reserve plan, we will be looking to adjust the EBALAR Reserve Fund and the Unemployment Reserve Fund at the August BOE meeting.

8. Other Notes
 - I have attached the monthly report of incidents that Deputy Halvorsen has dealt with in the last month. I've also included a couple of graphs showing activities for the entire year.

- 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.
- Auditors from Ray Wager's office will be on site the week of August 1 to work on the 15-16 audit.

SUMMARY FOR June 2016

To: Robert Magin

From: Deputy Halvorsen

Incident # 84 06/01/16 middle school mental hygiene arrest of student photos found of student with a bb-gun to his head.

Incident # 85 06/02/16 Middle school, mental hygiene arrest of student after she tried cutting herself with knife in school bathroom.

Incident # 86 06/03/16 high school, student brought a paint ball gun to school to sale to another student. Both students were suspended.

Incident # 87 06/08/16 Elementary school a student brought 22. Cal bullets to school on the bus and gave them to another student. Juvenile referral completed.

Incident # 88 06/10/16 bus garage a seat was cut by someone person unknown.

Incident # 89 06/15/16 middle school student had a conversation with another student on the bus about the shooting in Orlando and made a comment that she would shoot that person in the leg and run away if they came to school.

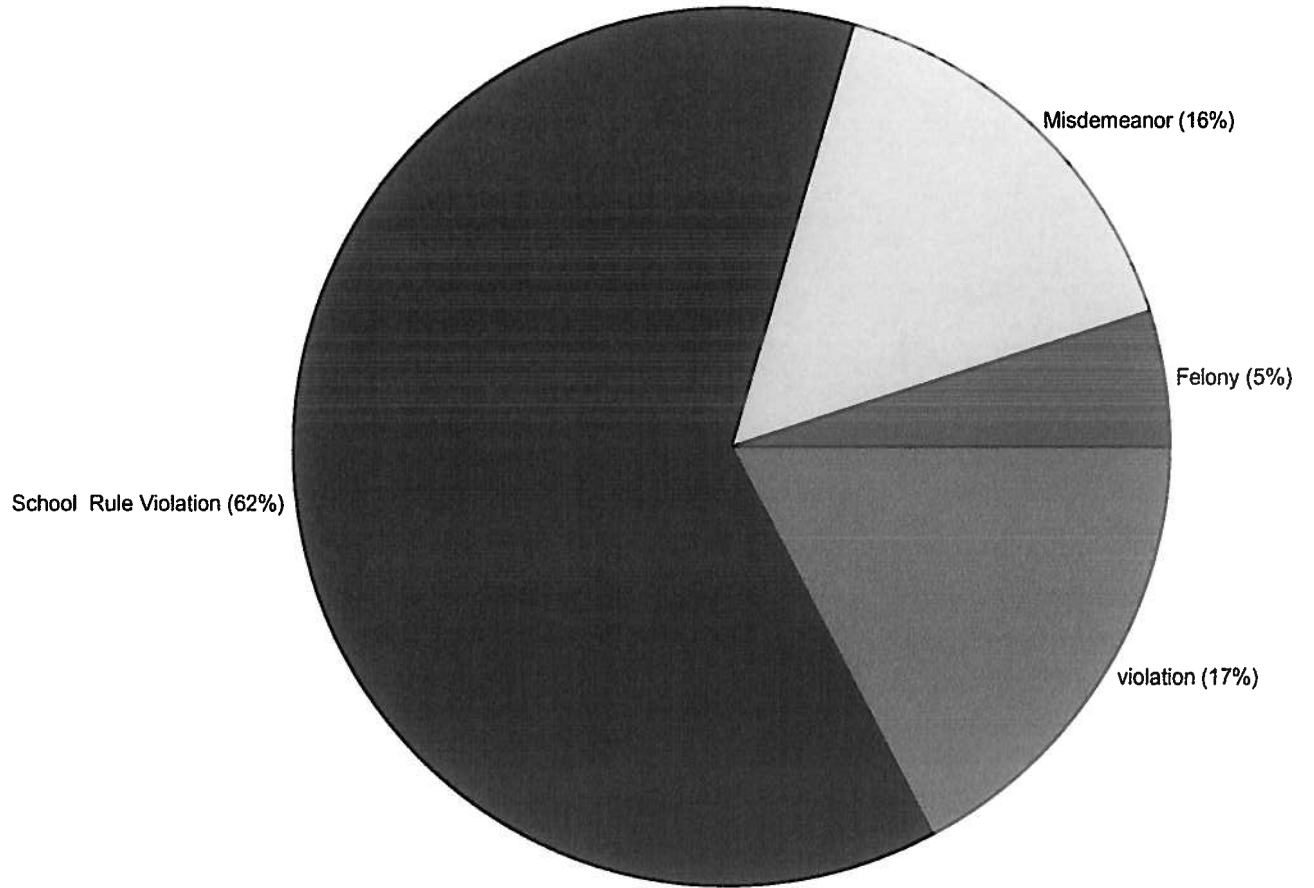
Incident # 90 06/17/16 middle school a student who was being tutored at school use some inappropriate, language to the assistant principal and then left school without consent. Juvenile referral was completed.

June worked with staff in getting ready for graduation, and looking at the new student hand book being completed for next year. Also completing follow ups for next year.

Incidents By Severity

08/01/2015 - 6/27/2016

Number of Incidents: 82



Incidents By School

08/01/2015 - 6/27/2016

Number of Incidents: 91

