

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

1. 2016 – 2017 District Data
 - Approved Budget - \$7,645,264
 - Tax Levy - \$9,208,861
 - True Value Tax Rate - \$14.86 per thousand (estimated)
 2. Transportation
 - Some of our new buses have arrived. The rest are being built.
 3. School Lunch
 - Nothing new to report at this time.
 4. Facilities Department
 - I interviewed one candidate for the Director of Facilities position this past week and will be interviewing three more next week.
 5. Technology
 - Nothing new to report at this time.
 6. Capital Projects/Building Improvements/Ongoing Maintenance
 - Roof work at the high school is underway and should be completed within approximately two weeks.
 - We plan to begin work on the tennis courts on Wednesday of next week. Because this service is on a cooperative purchasing bid, we did not have to take time to go through the entire bidding process. Our plan is to have this completed prior to the start of school. Unfortunately, another paving company is upset that we did not bid the work and may be attending the BOE meeting to express their opinion. The direction we chose was the recommendation from the architect in order to get the work completed in time for tennis season. I have him working with the district's attorney to ensure that we are following proper protocol before the work actually begins. The masonry portion of the project has been put out to bid. Bids will be open on August 9 and we may be able to have the BOE accept the bid that evening.
 7. Budgeting/Reserves
 - We will be taking action at Tuesday's BOE meeting to adjust the EBALAR Reserve Fund and the Unemployment Reserve Fund. This action is directly following the Funding and Use of Reserves Policy adopted by the BOE in June.
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8. Other Notes

- Our negotiations meeting that was scheduled with the teachers' bargaining unit was cancelled due to the union not being ready. We do not yet have a new date.
 - Auditors from Ray Wager's office have been on site this week. They will then continue working from their office and we should have a draft of the completed audit in September.
 - There is no treasurer's report in this month's BOE packet. June's report cannot be completed until the audit has been finalized. You will probably receive the June report in September (possibly October). In turn, July and August cannot be completed until June has been completed. You should be receiving both July and August in October. September's report will be presented in November and that will put us back on schedule. Please be aware that this is the normal cycle that occurs every year.
 - At Tuesday's BOE meeting you will be issuing the tax warrant. Tax collection will begin September 1. I have attached the tax rates for each town.
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North Rose Wolcott Tentative 2016-2017 Tax Rates Equalization

Tax Rate Per \$1,000

Town	2016-2017	2015-2016	Difference	Percentage	Equalization Rate
Butler	\$14.86	\$15.30	-\$0.44	-2.88%	100
Huron	\$14.86	\$14.84	\$0.02	0.12%	100
Lyons	\$14.86	\$15.14	-\$0.28	-1.88%	100
Rose	\$15.16	\$14.84	\$0.32	2.16%	98
Savannah	\$14.86	\$14.84	\$0.02	0.12%	100
Sodus	\$15.32	\$15.14	\$0.17	1.15%	97
Wolcott	\$14.86	\$14.84	\$0.02	0.12%	100
True Value	\$14.86	\$14.84	\$0.02	0.12%	