

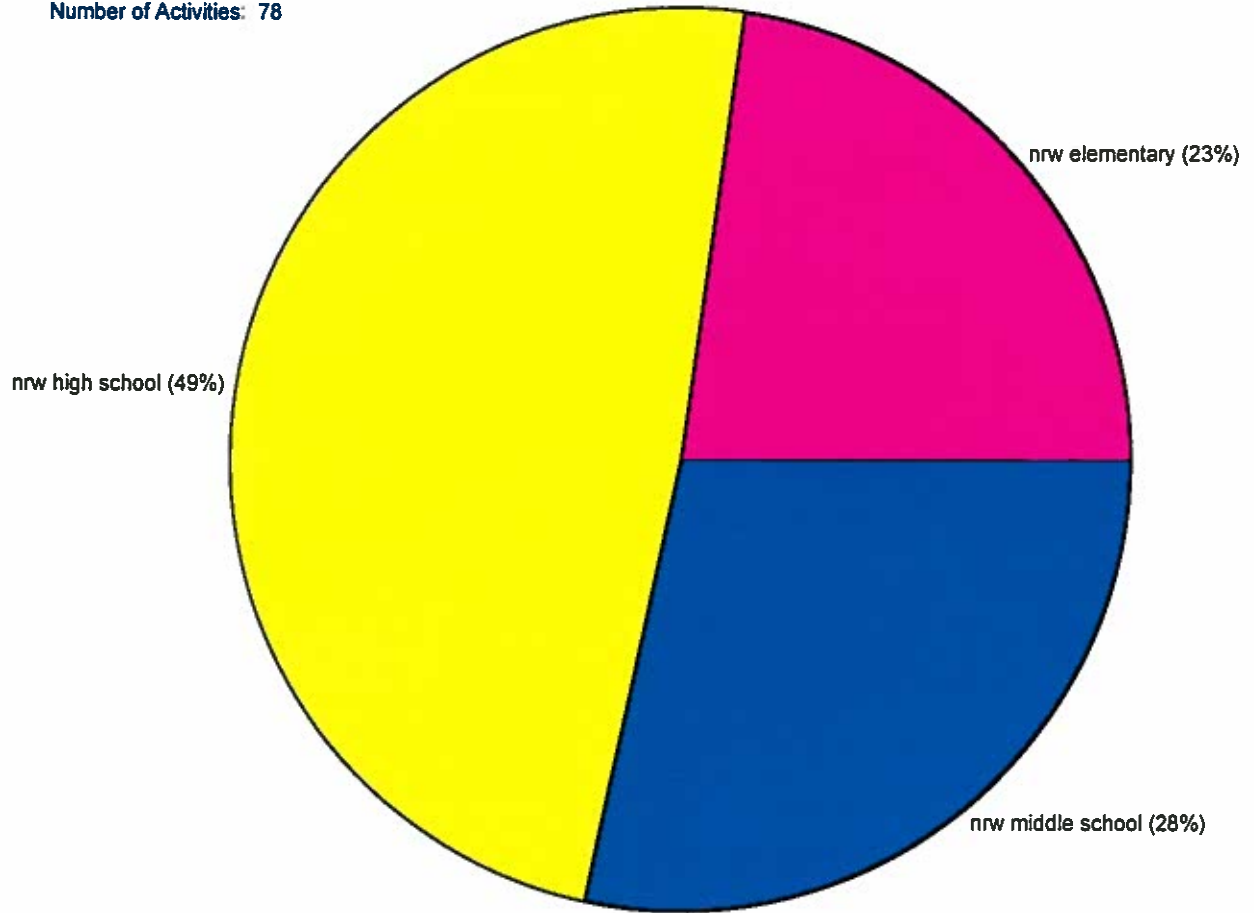
North Rose – Wolcott Central School District
Assistant Superintendent for Business and Operations' Monthly Dash Board Report
January 2017

1. 2016 – 2017 District Data
 - Approved Budget - \$27,645,264
 - Tax Levy - \$9,208,861
 - True Value Tax Rate - \$14.86 per thousand
 - Current student enrollment (as of 1/3/17)
 - K-12: 1197 (decrease of 5)
 - In house UPK: 34 (no change)
 - Head Start UPK: 20 (no change)
2. Transportation
 - Nothing new to report at this time.
3. School Lunch
 - Nothing new to report at this time.
4. Facilities Department
 - The agenda for Tuesday's BOE meeting includes the creation of a Maintenance Mechanic position. This was referenced in my December report. I anticipate being able to recommend an appointment for this position in February and at that time we will abolish one of our maintenance/grounds positions.
 - Also on Tuesday's agenda we will be abolishing the Senior Maintenance Mechanic position. This is different from the position I just referenced in that this is a managerial position. It was necessary in the past due to having a shared Director of Facilities. We no longer have the need for this position since we now have Dan Friday here full-time.
 - The flag pole at NRWE is in very poor condition and may be a safety concern. We are investigating options for repair and/or replacement. If it looks like this cannot be remedied in the near future, we may remove it temporarily to ensure safety.
5. Technology
 - We have posted for the Coordinator of Network and Technology Services position that was created in December. To date, we have only received one applicant. It is likely that we will repost and advertise with an extended deadline for applications.
6. Capital Projects/Building Improvements/Ongoing Maintenance
 - The second temporary boiler has been installed at the high school.
 - To date, we have scheduled 15 presentations to share information regarding the upcoming capital project vote.
7. Budgeting/Reserves
 - The first draft of non-instructional expenditures will be presented to the entire BOE on January 24.
8. Other Notes

- I have attached data from Deputy Pickett in reference to his December activities.
- Negotiations with the North Rose – Wolcott Teachers Association are ongoing.
- The Single Audit (grants) and the Extraclassroom Activity Fund Audit should be finalized soon. I suggest that the Audit Committee meet at 5:30 on January 24 to review these two documents.

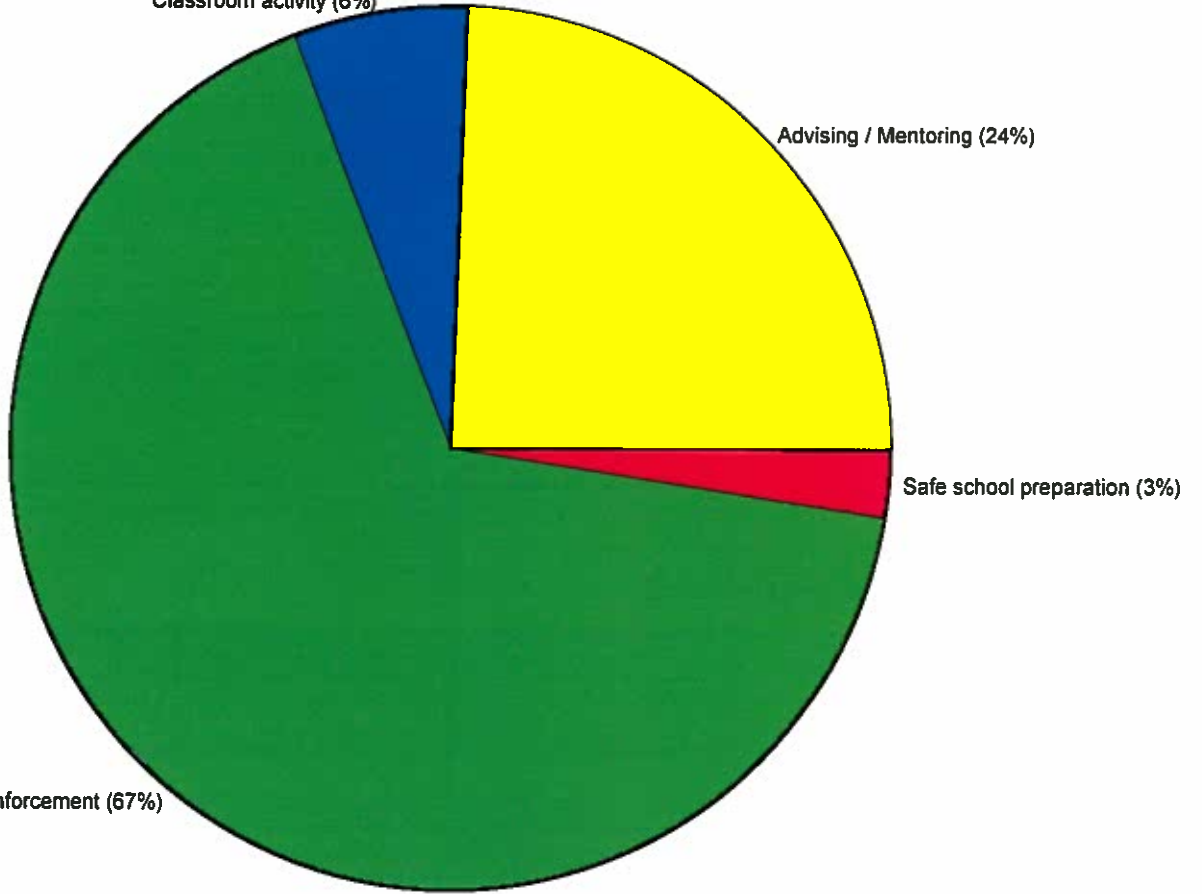
Activities by School

Number of Activities: 78



Activities by Activity Category

Number of Activities: 78



Number of Activities: 78

Activities by Activity Name

