

**North Rose – Wolcott Central School District
School Business Administrator's Monthly Dash Board Report
October 2015**

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 10/1/15)
 - K-12: 1241 (decrease of 1)
 - In house UPK: 40 (no change)
 - Head Start UPK: 32 (decrease of 4)

2. Transportation

- We continue to struggle with driver coverage. This is a problem that is not unique to our district or even our region. We continue to have ongoing recruitment and will revisit pay rates as we negotiate with the Service Employees' Association.

3. School Lunch

- Last year we obtained a grant (\$44,000) to purchase kitchen equipment. We were able to bid, purchase, and now use combi ovens in all three of our kitchens. They reduce cooking time and also provide a quality product when reheating leftovers. Nancy tells me that reheated pizza is restored to its original state.

4. Facilities Department

- Jan June is settling in nicely and putting some much needed protocols into place. Cleaners will have detailed checklists that will clearly define duties associated with cleaning classrooms. These checklists will also be useful for teachers and administrators to have a clear explanation of what areas are addressed on a daily basis.

5. Technology

- As a pre-cursor to applying for funds through the Smart Schools Bond, all school districts must complete a technology survey. We will be submitting our survey electronically during the week of October 12.

6. Capital Projects/Building Improvements/Ongoing Maintenance

- Please feel free to contact me if you have any questions regarding the BCS.
- Architect interviews will take place on October 27th beginning at 6:00 PM.

7. Budgeting/Reserves

- On the October 13 agenda, you will be asked to approve a resolution authorizing us to refinance our 2009 bond. I supplied details with my September Dash Board Report. Please let me know if you have any questions.
- Included in the October 13 agenda is adoption of the budget calendar for the 2016-2017 school year. Our process will be similar to past years. All budget committee meetings are scheduled for Wednesdays at 4:00 PM.

8. Other Notes

- Auditors from the comptroller's office have been on site for the past two weeks. We expect them to identify an area of focus in the near future.
- On the October 13 agenda there will be a correction to a July 1, 2015 resolution. This is the original resolution:
 - Be it resolved that the Board of Education, upon recommendation of the Superintendent of Schools and pursuant to Education Law, amend the 2014-2015 budget by an increase of \$300,000 to appropriations code A9950-900-07-0000 (interfund transfers) for the transfer from Bus Capital Reserve to Capital Fund based on voter approved bus purchases on the May 19, 2015 vote.

I made an error when I drafted this resolution. The amount being used from the reserve is \$400,000, not \$300,000. The voters authorized this amount and it was different from the amount we used the prior year. When I updated the resolution for this year, I neglected to update the dollar amount.

- Deputy Halvorsen has been a great addition to our district. Most of his time is spent in the high school. However, every Monday he alternates between NRWE and the middle school. He has started working with a fourth grade class and will soon start with others. He has lunch with the class two times a month and has a roundtable style discussion. His focus has been on respect and goal setting.

He is also currently working with Jan June, BJ Forjone, and Norman Payne to identify areas where we need to improve our security cameras. This four person team will be bringing recommendations to me. These recommendations will include what's best for us from a technology standpoint as well as possibilities for funding. There are currently some monies available for schools to do this type of work.

As an attachment to this report, please find a pie graph that shows the types of issues Deputy Halvorsen has dealt with in the last month. I will be providing this information to you on a monthly basis.

Incidents By Incident Type

Number of Incidents: 18

~~1/1/2002 - 10/6/2015~~
9/18/18

