

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

1. 2016 – 2017 District Data

- Approved Budget - \$7,645,264
- Tax Levy - \$9,208,861
- True Value Tax Rate - \$14.86 per thousand
- Current student enrollment (as of 09/29/16)
 - K-12: 1232 (increase of 16)
 - In house UPK: 31 (decrease of 2)
 - Head Start UPK: 21 (no change)

2. Transportation

- Nothing new to report at this time

3. School Lunch

- As indicated in the June Treasurer's Report, the Cafeteria Fund ended 2015-2016 with a profit of just under \$53,000. It has been many years since we have seen a sizeable (if any) profit. This is largely due to sharing a School Lunch Manager through BOCES. We will be using some of this profit to replace some equipment. This will help us manage our budget in future years by avoiding costly repairs.

4. Facilities Department

- Our new Director of Facilities II, Daniel Friday, will begin with us next Tuesday.
- William (BJ) Forjone has willingly helped us run the department since Jan June left in February. It was his plan to return to his old maintenance/grounds position once we were able to find a director. However, he has decided to pursue another opportunity with Newark schools. This means that we will need to hire a new maintenance/grounds worker. Once Dan Friday is on board, he will be involved in hiring for this position as well as a vacant cleaner position.
- I am in the process of preparing a memorandum for the Superintendent to provide information about testing our water for lead. We are in compliance with new mandates and will share more details in the near future.

5. Technology

- Due to constant changes in technology, the responsibilities of this department are constantly expanding. Over the past year or two, they've taken on cable TV, security cameras, phones, etc. Our current configuration that uses a shared BOCES director (Norm Payne) is not working. There are too many needs for a person to deal with in two or three days a week. Additionally, our techs have little to no experience in the expanding areas that have been outlined above.

Our director needs time to train his techs in this new area. Within the next month or two, we will be asking you to create a full-time position in district and bring Norm here as a full-time employee.

6. Capital Projects/Building Improvements/Ongoing Maintenance

- Nothing new to report since our September 27 workshop.

7. Budgeting/Reserves

- I will have a budget calendar for you to adopt in November.

8. Other Notes

- We have negotiation meetings with the teachers' union scheduled for October 27, November 17, and November 29.
- The audit for 2015-2016 has been completed and we are now back on schedule with Treasurer's Reports. The audit committee will need to meet in the next month to review the draft and make recommendations to the BOE.
- I have attached a brief report and graph outlining Deputy Halvorsen's September activities.

SUMMARY FOR September 2016

To: Robert Magin

From: Deputy Halvorsen

93 09/09/16 high school a teacher had started a relationship with a female student, report completed 16-29863 closed unfounded.

94 09/12/16 high school a student was upset about a domestic incident that happened at home patrol checked and found that there was a report done by the state police and cps was on the case.

95 09/15/16 high school a student left school without consent, patrol located the student at home with her mother; mom said she had an appointment.

Patrol did some teaching in the 4th grade on internet safety and will start the second lesson here in October, also patrol did teach an internet safety class for parents at the elementary school, and will be teaching one on October 26th at the middle school. Red ribbon week coming in October and will teaching dwi class and did get from stop dwi a display on drug use.

Incidents By Incident Type

09/01/16 - 09/30/16

Number of Incidents: 3

