

**North Rose – Wolcott Central School District
School Business Administrator's Monthly Dash Board Report
April 2016**

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 03/01/16)
 - K-12: 1178 (decrease of 9)
 - In house UPK: 39 (no change)
 - Head Start UPK: 29 (increase of 1)

2. Transportation
 - Nothing new to report at this time.

3. School Lunch
 - Our cook/manager at the elementary school has retired. We are in the process of hiring a replacement.

4. Facilities Department
 - Our most recent water tests at the middle school have tested negative for Legionella.
 - While testing for Legionella at the middle school, we also tested a few samples for lead and E-coli. All tests came back negative. However, in light of the recent conversations focusing on lead in water, we will be doing a more thorough testing in all three buildings.
 - I have attached a copy of a letter that I have sent home with students and posted on the website.

5. Technology
 - We are currently working on plans to unveil a new website platform on July 1. We are also working on converting our student management system to a different program for next school year.

6. Capital Projects/Building Improvements/Ongoing Maintenance
 - On Tuesday's BOE agenda, the board will be making SEQRA declarations for both the anticipated \$100,000 capital outlay project (repair tennis courts and some masonry restoration at the high school) and the high school roof project (remaining \$1.4m from 2007 authorization). The declarations state that the work we will be doing will not have an impact on the environment. Paperwork will go in to SED next week to begin the process and ensure that we will be able to complete the work this summer.

7. Budgeting/Reserves

- Please refer to the budget documents in your BOE packet. If you have any questions about the documents or process, please contact me prior to the Board of Education meeting so that I am able to provide the requested information in a timely manner. The Board of Education will be adopting this spending plan on Tuesday. In addition, we will need to approve the Property Tax Report Card that is included in your packet. This document must be submitted to SED within 24 hours of the BOE adopting a proposed budget.
- This proposed spending plan focuses on supporting stage 1 of the Strategic Action Plan. We will be eliminating 14 teaching assistant positions. One of these will be a retirement that will not be filled. However, the other 13 positions are potential layoffs. We will strive to find other positions for these employees where applicable, but some of them will be laid off. The savings from reducing these positions will be redirected to add new teaching positions. We are recommending a tax levy increase of \$171,706 (1.9%). This is well below our tax levy limit of \$310,455 (3.44%). We are recommending that we appropriate reserves as follows:
 - Retirement Contribution Reserve - \$425,000
 - This is the amount that we have budgeted for the district's contributions to the New York State Employees' Retirement System. If we end up spending less than this, we will take less from the reserve.
 - Unemployment Insurance Reserve - \$100,000
 - This is the amount that we have budgeted for the district's unemployment costs. This is higher than the last few years because we anticipate increased costs with the reduction of the teaching assistant positions. The amount that we take from this reserve will be directly in line with whatever our unemployment expenditures are in 16-17.
 - Employed Benefit Accrued Liability Reserve - \$10,000
 - We have budgeted \$10,000 for compensated absences. The amount that we actually take from this reserve will match the amount that we expend in this area.

8. Other Notes

- I have attached the monthly graph of incidents that Deputy Halvorsen has dealt with in the last month. In addition, I have attached a report from him summarizing his March activities.
- Steve, Ed, and I met with the Comptroller's auditors on Wednesday for an exit interview and to review a draft of their report. We were pleased with the report, as it emphasized areas that we have been focusing on for the past year. As you know, we have been reevaluating our reserves and have a plan to realign all of our funds by the end of this school year. Our next steps in reference to Comptroller's draft are:

- I will work with Steve to draft a response that includes a Corrective Action Plan.
- The Audit Committee will need to meet to review the draft of the report and the drafted response.
- Upon recommendation of the Audit Committee, this information will go to the entire Board of Education in the April 27 BOE packet.
- The Board of Education will approve the Corrective Action Plan at the May 6 meeting.



NORTH ROSE - WOLCOTT CENTRAL SCHOOL DISTRICT

11631 SALTER-COLVIN ROAD  WOLCOTT, NEW YORK 14590  P. 315.594.3141  F. 315.594.2352

Robert Magin
School Business Administrator

Stephan Vigliotti
Superintendent

Melanie Stevenson
Director of Curriculum & Instruction

April 8, 2016

Dear Parents,

I am pleased to report that our most recent water samples from the middle school have come back as negative for Legionella.

In addition to testing for Legionella, we had water samples in the middle school also tested for lead and E-coli. These tests also came back as negative.

As a precaution, we are having an additional 81 water samples from across the district tested for lead. It will be a few weeks before we have results, but I will share them once they become available.

Please feel free to contact me at 315-594-3150 if I can provide additional information.

Sincerely,

Robert D. Magin
School Business Administrator

SUMMARY FOR March 2016

To: Robert Magin

From: Deputy Halvorsen

Incident # 64 03/02/16 middle school mental hygiene arrest student stated she want to harm herself, to staff transported student to Newark Wayne for evaluation.

Incident # 65 03/02/2016 high school handled two car crash in the high school parking lot no injuries.

Incident #66 03/02/2016 high school high school student made threats to the assistant principal and was arrested for the harassment, student was also suspended.

Incident # 67 03/04/2016 high school student got mad in class and left the class room on the way out of class he punched the class room door breaking the glass window on the door he was arrested for criminal mischief and suspended.

Incident # 68 03/22/2016 middle school student was being defiant to the staff of the middle school student was suspended and I completed a juvenile referral on the student.

Incident # 69 03/24/2016 high school student made comments to staff about wanting to hang himself in the bathroom at the school I assisted in locating the student and completed a mental hygiene arrest, and transported the student to Newark Wayne hospital for the evaluation.

Further, I will be teaching an alcohol awareness class during forum on Monday April 4th also teaching the same class to 7th and 8th graders the same week. Also we will be completing a rapid response training on April 7th , and completing a active shooter training at mcc April 13th.

Incidents By Incident Type

3/1/2016 - 3/31/2016

Number of Incidents: 6

