

North Rose – Wolcott Central School District
School Business Administrator's Monthly Dash Board Report
March 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: 1187 (decrease of 7)
 - In house UPK: 39 (no change)
 - Head Start UPK: 28 (no change)

2. Transportation

- We have posted for the Assistant Transportation Supervisor position. I anticipate having a recommendation for appointment at the BOE meeting on March 22.

3. School Lunch

- Nothing new to report at this time. Things are going well.

4. Facilities Department

- The gas meter has been hooked up at FHE. Some of the units are currently running and the remaining units should be running shortly.
- Our retest of water samples in the middle school came back with three areas still showing elevated levels of Legionella. We have been working with a consultant to address this issue. We have flushed the impacted areas with very hot water and will again flush the entire building this weekend. We will retest in a few weeks.
- Please refer to the attached memorandum in reference to my recommendation to hire a Director of Facilities.

5. Technology

- Nothing new to report at this time.

6. Capital Projects/Building Improvements/Ongoing Maintenance

- We continue to work with our architects and other professionals to plan the best use of the remaining \$1.4m as well as the \$100,000 capital outlay project that will be built into the 2016-2017 budget. At this time, it looks like we will be planning to resurface the tennis courts and replace some of the high school roof. Our aim is to be able to perform this work this summer.

7. Budgeting/Reserves

- Please refer to the budget documents in your BOE packet.

- The second draft of the budget will be shared at the March 22 meeting. Please be aware that if we do not have any updated state aid information, there probably won't be a second draft to share. Also at that meeting, Dr. Rick Timbs will be in attendance as we discuss our long-range financial plan.

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 February activities.



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

Memorandum

To: Stephan J. Vigliotti, Sr., Superintendent of Schools

From: Robert D. Magin, School Business Administrator 

Date: March 3, 2016

RE: Director of Facilities

As you know, we have had a part-time Director of Facilities for just over two years. When we first moved to a part-time position, we also added the position of Senior Maintenance Mechanic to help share some of the managerial responsibilities. The person currently holding this position would like to return to the open Maintenance /Groundskeeper position, but has agreed to stay in his current role until we get the department situated. Since the departure of Jan June, I have reached out to various other districts to solicit another BOCES share. These attempts have been unsuccessful.

At this time I am recommending that we look to create a 1.0 FTE Director of Facilities position, rather than participating in a BOCES share. We will have significant capital project work coming up and we need to have a quality, full-time person on staff. With the creation and filling of this position, we would then abolish the Sr. Maintenance Mechanic position.

This will not require any new sources of funding. We will combine the funds for the BOCES position with the funds for the Sr. Maintenance Mechanic position. This will give us ample ability to pursue a highly qualified individual.

Please let me know if you have any questions.

SUMMARY FOR February 2016

To: Robert Magin

From: Deputy Halvorsen

Incident # 54 02/01/16 student at high school stated her phone was taken. Patrol worked on locating the phone, it was located in girls locker room.

Incident # 55 02/04/16 elementary school student with a defiance problem, took off out of school was found outside. Patrol completed juvenile referral on the student.

Incident #56 02/08/16 high school several students had problem using their cell phones texting each other patrol had them all turn the phones for the day.

Incident # 57 02/09/16 middle school student had brought a small folding knife to school student was suspended.

Incident # 58 02/09/16 middle school several students on the bus were bullying another student patrol had a meeting with all the bully's to make sure it stopped.

Incident # 59 02/24/16 elementary school on the bus, was said to show some inappropriate pictures possibly on a phone. Found that a student had his mother's phone and showed a model web site to another student.

Incident # 60 02/24/16 elementary school student was defiant on the bus then while in school climbing lockers and hiding from staff juvenile referral was completed.

Incident # 61 02/24/16 elementary school defiant student was starting fights at lunch, and then running away from staff. Patrol completed juvenile.

Incident# 62 02/25/16 high school some students were giving chewing tobacco to each other report made by one parent with no prosecution at this time.

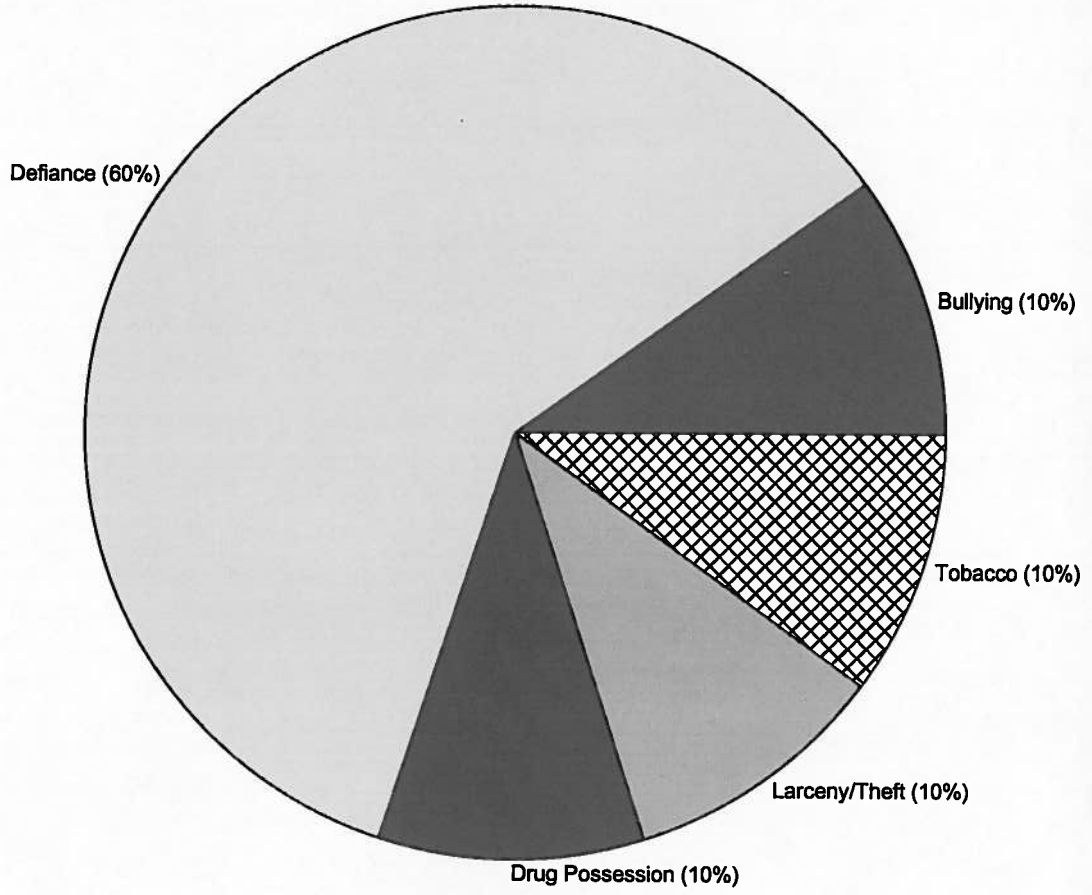
Incident # 63 02/26/16 high school a student was smoking marihuana in the boy's bathroom will be arrested for the charge.

Further, patrol did teach respect classes to 6th and 7th graders in the middle school, will continue with classes in March. Also worked on power points on 1st amendment rights focusing on freedom of speech, will start classes with the 8th grade in the middle school and 9th in the high. Patrol did attend a safe schools meeting working on safety plan.

Incidents By Incident Type

02/01/2016 - 2/29/2016

Number of Incidents: 10





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March 4, 2016

Dear Community Members,

We are in the process of putting together a spending plan for the 2016-2017 school year to present for your consideration on May 17, 2016. It's an exciting time as we have had three different groups working to help guide the future of our district. The Strategic Planning Team (staff and community members) and the Strategic Partners (staff and community members) have met together to draft a District Strategic Plan, addressing student achievement, that will be presented to the Board of Education for consideration. Additionally, the District Organizational Study Committee (community members) has been meeting to study and make recommendations to the Board of Education in reference to a long-term plan for the use of our buildings and other facilities. The Board of Education will be using information from all three groups to help us map a plan for the future of the district.

In order for us to be meet the current and future needs of our district's students and taxpayers, we need to constantly reassess the financial condition of the district and realign our funds and resources. Throughout the past year, we have worked with Dr. Rick Timbs (Executive Director of the Statewide School Finance Consortium), auditors from the Office of the New York State Comptroller, and auditors from Raymond F. Wager, CPA, P.C. Certified Public Accountants. We have gathered input and opinions from all three of these sources to help us develop a long-term financial plan that will assist us in meeting our future needs. Part of this plan is redistributing funds amongst our various reserve accounts.

In January, the Board of Education liquidated the Insurance Reserve Fund. The funds were then redistributed to the Building Capital Reserve Fund 2012, the School Bus Capital Reserve Fund 2014, and the Workers' Compensation Reserve Fund. Between now and the end of June, we will "right size" other reserve funds. We will work to have all our reserve funds at appropriate levels to maintain a balanced financial situation for the years to come.

In order to plan for our future capital needs we will be asking the community to consider the following plans in May:

1. Consolidate and increase the reserve fund(s) for future capital project work.
 - When we do construction and renovations on our buildings through a capital project, the state reimburses us approximately 83% of the majority of the costs. However, this does leave a portion that we must fund at the local level. By saving money in a capital reserve, we can cover the majority, if not all, of that local cost without having to increase the tax levy.
 - We currently have approximately \$1.79 million in one account and \$4.5 million in another account. We will be asking for your authorization to roll both of these accounts

into one new account with a total maximum of \$9.5 million (plus any interest that these funds earn). If approved, we will immediately have approximately \$6.3 million in that account (this is money that has already been saved in the old accounts) and will look to fund the additional \$3.2 million in future years as funds become available.

2. Consolidate and increase the reserve fund(s) for future bus purchases.

- Similar to when we do capital projects, the state also reimburses us for approximately 83% of our costs for purchasing buses. We use our bus reserve(s) to cover the local share so that we do not need to increase the tax levy for this purpose.
- We currently have approximately \$500,000 in one account and \$1 million in another account. We will be asking for your authorization to roll both of these accounts into one new account with a total maximum of \$4.5 million (plus any interest that these funds earn). If approved, we will immediately have approximately \$1.5 million in that account (this is money that has already been saved in the old accounts) and will look to fund the additional \$3 million in future years as funds become available.

It is our goal to apply our resources in a manner that meets the long-term needs of our students and community, without having to put additional financial strain on our taxpayers. If you have any questions about any of this information, please do not hesitate to contact me at 315-594-3150.

Sincerely,



Robert D. Magin
School Business Administrator