



# **Waverly Community Schools**

## **Regular Meeting**

**Monday, October 10, 2011 7:30 PM**

# Agenda of Regular Meeting

## The Board of Education Waverly Community Schools

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A Regular meeting of the Board of Education of Waverly Community Schools will be held October 10, 2011, beginning at 7:30 PM in the Board Room, 515 Snow Road, Lansing, MI.

The subjects to be discussed or considered or upon which any formal action may be taken are as listed below. Items do not have to be taken in the order shown on this meeting notice.

Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

- I. Call to Order and Pledge to the Flag - President John Broughton
- II. Special Presentations
  - A. Staff Spotlight - Mary Beth Chasse
  - B. Above and Beyond Awards
  - C. September Student Rotarian
  - D. Audit Presentation - Plante & Moran
  - E. Presentation of District Annual Report
- III. Correspondence - Secretary- Britt Slocum
- IV. Public Comment
- V. Student Representative Report
- VI. Board Member Comment
- VII. Adoption of Meeting Agenda
- VIII. \*\*\*Approval of Minutes 4
- IX. Presentation of Reports
  - A. Curriculum
    - 1. Instructional Report - East - Reading Block
  - B. Finance & Personnel
    - 1. \*\*\*Recommendation to approve Report #11-27, Financial Recommendation 10
    - 2. Recommendation to approve Report #11-28, Budget Amendment 13
    - 3. Recommendation to approve Report #11-29, Personnel Recommendations 16
  - C. Other
    - 1. Enrollment Report
- X. Superintendent's Report
- XI. Public Comment

XII. Other Board Business

XIII. Adjournment

XIV. \*\*\*Consent Agenda

**WAVERLY COMMUNITY SCHOOLS  
BOARD OF EDUCATION  
REGULAR MEETING  
September 26, 2011**

***Opening of Meeting***

The regular meeting of the Waverly Community Schools Board of Education was called to order by President John Broughton at 7:30 p.m. in the Board Room of the Administrative Center, 515 Snow Road, Lansing, Michigan.

***Members Present:***

Mr. John Broughton, President  
Mr. Calvin Jones, Vice President  
Mr. Britt Slocum, Secretary  
Mrs. Edith Suttles, Vice Secretary-Treasurer  
Mrs. Mary Ann Martin, Trustee  
Mrs. Angela Witwer, Trustee

***Member Absent:***

Mrs. Kim Smith, Treasurer

***Staff Present:***

Dr. Debra L. Jones, Superintendent  
Mrs. Jacklin Blodgett, Assistant Superintendent  
Mrs. Dorothy Blackwell, Chief Academic Officer  
Mrs. Christine Holman, Director of Student Services  
Jan Duffy  
Jerry Duffy  
Sean Duffy  
Megan Duffy  
Caleb Woloszyn-Duffy  
Amanda Woloszyn  
Michelle Frederick  
Tim Lyman  
Shawn Talifarro  
Gretchen Mikula  
Mike Moreno  
Dave Pike  
Sam Sicilia  
Deb Quinn  
Michelle DeBrabander  
Dani Gimm  
Al Momrik  
Jeff Crawford  
Tracy Mishler  
Bruce Henderson  
Matt McMichael  
Eldon McGraw  
Johanna Germain  
Jennifer Vance  
Kerry Biladeau  
Jeremiah Baynes  
Bill Davis  
Tammy Davis  
Rebecca Pease

***Others Present:***

Jerry Papciak  
Marie Papciak

***Others Present (cont.)***

Elizabeth Hernandez  
Selicia Gillespie-Hernandez  
David Lashbrook  
Cathy Lashbrook  
Niels Lashbrook  
Max Lashbrook  
Russ Lee  
John Mitchell  
Anne Slocum  
Linda Gimm  
Tammy Fields  
Melissa Sherry  
Mary Jo White

***Pledge***

Member Witwer led the pledge of allegiance.

***Special Presentations***

The first special presentation featured recognition of middle school paraprofessional Jan Duffy in the first staff spotlight of the year. Jan was hired in August of 1992 as a noon aide at the High School and became a cashier at the Middle School in 1993. In October of 1998, Jan was transferred to a Special Education Paraprofessional position at the Middle School where she has been ever since. She is known for consistently showing good judgment and has a strong willingness to help students. She is very flexible and will help out whenever and wherever needed. Jan is always willing to do what needs to be done, even if it is not in her job description, and is willing to work above and beyond her duties on a daily basis. She always has a positive rapport with students and staff and is admired for her organizational skills.

A video was shown highlighting Jan's career at Waverly, with testimonials from staff. Dr. Debra Jones presented Jan a plaque and certificate. Her name will also appear on a plaque displayed in the Administrative Center lobby which has names of other Staff Spotlight employees.

The technology staff was recognized for working endless hours, putting a lot of effort, organizational skills, and knowledge into getting the District's technology up and running before school started. Dr. Jones presented certificates to Al Momrik, Jeff Crawford, Tracy Mishler, Bruce Henderson, and Matthew McMichael. Unable to attend the meeting were Linda Blair and Nick Johnson.

Members of the Marketing Committee were recognized for going above and beyond to promote the District, including the sale of yard signs and Waverly Wear. Dr. Jones presented certificates to Al Momrik, Tammy Davis, Marie Papciak, Eldon McGraw, John Mitchell, Anne Slocum, and Elizabeth Hernandez. Unable to attend the meeting were Alicea Anderson, Lance Berrier, Corrina Blake, Don Dimick, Jamie Matthews, and Allena Tapia.

Member Jones stated it gives him great pleasure to award a certificate of appreciation to the Waverly Piranhas Swim Club for the idea, procurement of supplies (free of charge), and the fun associated with painting hop scotch, tic-tac-toe, basketball lines, calculators, and other games on the playgrounds of Elmwood, Colt, and Winans Elementary Schools. He also acknowledged Board member Slocum for donating an outstanding lunch from Jersey Giant to volunteers. Member Jones presented the certificate to the Piranhas Swim Club president, Cathy Lashbrook, who was accompanied by her husband David and sons Max and Niels. Also in attendance were volunteers Elizabeth Hernandez and her daughter Selicia Gillespie-Hernandez. Member Jones also presented a check for \$100 to the swim club. The Waverly Education Foundation held its annual Golf Team Challenge Championship and the team of Walter Middle-

***Special Presentations (cont.)***

brooks, Paula Hereza, Evan Pinsonnault, and Calvin Jones won this prestigious event. The \$100 check donated to the Swim Club was from the cash prize the team won.

Dr. Jones presented a certificate to Linda Gimm, mother of Colt Kindergarten teacher, Dani Gimm. Each classroom at Colt is identified by a particular fruit or vegetable. Ms. Gimm created banners signifying each classroom's particular fruit or vegetable. The colorful banners help students find their way.

Unable to attend the meeting was Lisa Hamilton, teacher at Elmwood. Ms. Hamilton was recognized for being a team player. She moved from Windemere View to Winans and set up her classroom, and then was asked to move from Winans to Elmwood. Ms. Hamilton went above and beyond to make the transition.

***Correspondence***

Secretary Slocum stated he had received no correspondence. President Broughton indicated he had received a letter from HR Imaging asking to be placed on the photography RFP list. Member Martin reported Board members had received several email messages.

***Public Comment***

Addressing the Board during Public Comment were Melissa Sherry, Elizabeth Hernandez, and Tammy Fields.

***Student Representative Report***

None

***Board Member Comment***

Member Martin announced the deadline for submitting applications for the Delta Township Young Person of the Year Scholarship Award are due on Friday, September 30. She encouraged anyone who knows a High School senior to get an application in by Friday. Member Martin said "YEAH" to the football team. She reported she attended the Ingham Consolidation of Services meeting last Friday. The work that this committee could do has been done and she will be receiving a final report which she will share with Board members. Some items considered were cooperative purchasing, transportation, custodial services, and software. Member Martin reported she attended the Preschool meeting held in the Board Room last Thursday. She stated Dorothy Blackwell did a good job answering the many questions. Member Martin said she was glad she was there to help in any way she could. Member Martin thanked all of the people who received recognition this evening, noting she appreciates everything they do for the district. She noted getting involved is what is going to help Waverly.

Member Jones spoke about the Lansing Board of Water & Light's 1st Step Program. This program, a school to training and Employment program, is for high school seniors attending Eastern, Sexton, Everett, or Waverly. There is a mandatory orientation for students and their parents on September 28, 2011 from 7:00 to 9:00 p.m. at Lansing Community College's Dart Auditorium. If accepted, the program offers students career exploration, links education to the real world of work, and provides potential for paid work-based learning and a Lansing Community College scholarship. Member Jones indicated he would be meeting with Waverly administrators and interested students this week.

Member Slocum thanked the volunteers for all they do to keep the Waverly train moving down the tracks. He congratulated whoever arranged for the Homecoming parade to start at 5:30 p.m. and the football team on its victories. Member Slocum stated it was a pleasure to be the sponsor of the Waverly Education Golf outing which raised over \$5,000.

Member Suttles stated she had the pleasure of being at Colt the first day of school where she learned about being an apple, eggplant, cucumber or orange. She indicated before she left she was very skilled at

***Board Member Comment (cont.)***

directing parents and students in the right direction. Member Suttles said “hats off to those who devised this creative idea and made it come to life”. Member Suttles congratulated Jan Duffy on her recognition in the Staff Spotlight. She remarked when someone says every child she touches, she touches as a mother and as a guardian angel, that is a special thing. Our parents send us their very best and in their absence it is our responsibility to have someone on our staff that provides being a mother and a guardian angel.

Member Suttles thanked all the honorees, noting we all are volunteers; we see a need and we do it. She stated everyone sitting in this room has a responsibility to help this district be the best it can be. Member Suttles stated this is a loving, caring community and she doesn't want anyone to forget that; we are the Waverly family – 11 square miles with no main street. Every family has its problems and she wants the fabric of this community to stay intact.

Member Suttles thanked Member Jones for bringing the Board of Water & Light brochures on the 1<sup>st</sup> Step Program to the Board's attention. She stated the Career Connections group has worked on this in the past and noted not all kids will go to college. This is a wonderful opportunity for kids, and she hoped we would see more of this type of program in the future. She finished by saying she was sorry she missed the Homecoming parade.

Member Witwer acknowledged Waverly bus driver MaShaun Trossel who reacted quickly in a situation that averted something more serious from happening.

***Adoption of Agenda***

A motion was presented by Member Jones and supported by Member Martin. MOTION: The Board of Education approve the agenda as presented.

Motion carried. VOTE: AYES – 6; NAYS – 0 (Member Smith absent).

***\*\*\*Approval of Minutes***

The minutes of the regular meeting of September 12, 2011 regular meeting and the special meeting of September 21, 2011 were approved as presented.

***Curriculum Advisory Committee Report***

President Broughton reported he and Dorothy Blackwell met at 6:00 p.m. on Monday, September 12 to discuss the following: textbooks; stipends to write curriculum; AMP reading supplemental program; A to Z and RAZ kids subscriptions for elementary buildings; evaluations, the purchase of Lenovus PC tablets, and investigation of Marzano I – observation evaluation software; the need to budget for textbooks; RtI; SIG monitoring and purchase of technology supplies and materials; and the Growth Model evaluation for all staff.

***Instructional Report – Middle School – Mike Moreno***

Principal Mike Moreno reported the Middle School staff worked diligently to obtain the SIG grant and continued that work which resulted in the Waverly Middle School being taken off the low performing schools list. The building is now in the full implementation stage on an extended school day schedule. Mr. Moreno thanked Dr. Jones, Jacklin Blodgett, and Dorothy Blackwell for helping to carry out the SIG grant. He introduced members of his staff who reported to the Board about different areas related to the grant. Staff members reported on the areas of the SIG grant they have supported. Jeremiah Baynes, Dean of Students, reported on positive behavior support; Jennifer Vance discussed the Summer Academy; Deb Quinn reported on the Professional Development plan for staff; Kerry Biladeau discussed student academic support materials. Dave Pike reported on RtI support; and Sam Sicilia reported on the technology equipment purchased with grant money.

***Instructional Report – Middle School – Mike Moreno***

Mr. Moreno addressed the 8<sup>th</sup> grade Science Trip to Florida, noting the trip has been reinstated and they are currently investigating what it might look like for spring.

Mr. Moreno reported a partnership with the local YMCA has been formed for Middle School sports (Basketball and Track) and noted in future years, it may lead to more offerings.

***Policy – 2<sup>nd</sup> Reading – For Action – Report #11-24***

A motion was presented by Member Slocum and supported by Member Jones. MOTION: The Board of Education approve at second reading the following policies;

|      |                                                           |
|------|-----------------------------------------------------------|
| 2340 | Field and Other District-Sponsored Trips                  |
| 3120 | Employment of Professional Staff                          |
| 5830 | Student Fund Raising                                      |
| 7510 | Use of School Facilities                                  |
| 8660 | Transportation by Private Vehicle                         |
| 9270 | Equivalent Education Outside the Schools (Home Schooling) |

Motion carried. VOTE: AYES – 6; NAYS – 0 (Member Smith absent).

***Finance & Personnel Advisory Committee Report***

Member Martin reported the Finance & Personnel Advisory Committee met on September 12. Present were Members Martin, Slocum, and Smith and Jacklin Blodgett. Discussion was held regarding the following agenda items: SIG Grant; SIG staffing and building staffing; cash flow; enrollment; and negotiations updates for WESPA and WEA.

***Best Practices Incentive Resolution – Report #11-25 – For Action***

A motion was presented by Member Martin and supported by Member Suttles. MOTION: The Board of Education approve the Best Practices Incentive Resolution as attached.

Roll call vote was taken, with all members present voting aye. (Members Broughton, Jones, Slocum, Suttles, Martin and Witwer present. Member Smith absent). Motion carried.

***Budget Amendment 2011-12 – For Discussion***

A budget amendment for the 2011-2012 budget showing revenues to be \$29,309,422, with expenditures of \$29,771,402 was presented to the Board for discussion. Assistant Superintendent Jacklin Blodgett presented cost centers that would be affected by including the School Improvement Grant for the Middle School in the General Fund. This budget amendment will be presented for action on October 10, 2011.

***Personnel Recommendations – Report #11-26 – For Action***

A motion was presented by Member Slocum and supported by Member Suttles. MOTION: The Board of Education approve the transfer of Kim Dwyer from View 2<sup>nd</sup> shift custodian to East 2<sup>nd</sup> shift custodian; the employment of Amy Krause as back-up bus driver; the coaching stipends for Don Dimick (Varsity Assistant Football Coach); Todd Simon (JV Football Coach); Anthony Walker (Freshman Football Coach); David Pike (JV Football Assistant Coach); Chris Huff (Varsity Head Football Coach [1/2 of Stipend]); and the recall of layoff of Non-Certified personnel Rebecca Eagle (Preschool Teacher) and Brooke Arman (Associate Preschool Teacher).

Motion carried. VOTE: AYES – 6; NAYS -0 (Member Smith absent).

***Personnel Report (cont.)***

Member Martin stated she had the opportunity to meet Ms. Eagle and Ms. Arman, and noted the Preschool program is in good hands.

***Alternative Revenue Development – For Information***

Deborah Underhill of UNITE presented information on a program which would provide income to the school district through the use of commercially sponsored website advertisements.

***Enrollment Report – For Information***

This report was postponed until the next Board meeting.

***Superintendent's Report***

Dr. Jones announced President Broughton will be joining her on Thursday, September 29<sup>th</sup> in the Board Room for the first Superintendent's Coffee. The monthly coffees will all be held here to provide consistency.

Dr. Jones reported she and six teachers will meet at Spud's Restaurant at 7:00 a.m. on September 30 for the first Superintendent's Breakfast of the school year.

Dr. Jones informed the Board negotiations will be held again on Tuesday, October 4<sup>th</sup> at 4:00 p.m.

Dr. Jones reported Wednesday, October 5<sup>th</sup> is Count Day.

Dr. Jones reminded board members that the Facility & Policy Advisory Committee and Personnel and Finance Advisory Committee will meet on Monday, October 10 at 6:00 p.m. prior to the regular Board meeting.

Dr. Jones reported that a meeting regarding Junior Warrior Football will be held on Thursday, September 29 to clear up any misunderstandings between the administration and the football group.

***Public Comment***

None

***Other Board Business***

Member Suttles asked if there would be a Student Representative to the Board this year. Ms. Pease told her Amanda Herley is the Student Representative. She has been given a schedule of Board meeting dates by Mr. Terranova. Member Suttles stated in the past the Board has met with the Student Senate a couple of times through the school year and asked if this will happen this year. Member Suttles stated there was an announcement by President Obama about changes to No Child Left Behind and being able to opt in or opt out. She asked if Michigan would be in favor to opt in or out. Dr. Jones indicated she did not know what direction Michigan would go.

***Adjournment***

The meeting adjourned at 10:23 p.m.

Respectfully submitted,



Britt Slocum, Secretary

rlp

\*\*\*Consent Agenda

**WAVERLY COMMUNITY SCHOOLS  
BOARD OF EDUCATION  
REGULAR BOARD MEETING  
October 10, 2011**

**Report #11-27**

**FOR ACTION\*\*\***

**Subject:           Financial Recommendation**

**Recommendation:**

It is recommended the following be approved:

**Approval of Treasurer's Report:**

The General Fund Financial Report dated September 30, 2011 has been reviewed and it is recommended that the Report be approved. The cash balance as of August 31, 2011 was \$2,677,411.70. Receipts during September 2011 consist of current taxes and other revenues in the amount of \$2,578,118.98 less disbursements during August of \$2,301,592.78 left the district with a General Fund cash balance as of September 30, 2011 of \$2,953,937.90.

Waverly Community Schools  
 Budget Status Report as of 9/30/2011  
 General Fund - Revenue Accounts

| <u>Account</u>         | <u>Description</u>            | <u>Budget</u> | <u>Year To Date</u> | <u>Available Balance</u> | <u>Percent Available</u> |
|------------------------|-------------------------------|---------------|---------------------|--------------------------|--------------------------|
| MAJOR CLASS 111 TOTALS | Property Tax Levy             | 8,772,188.00  | 3,073,507.39        | 5,698,680.61             | 64.96                    |
| MAJOR CLASS 119 TOTALS | Delinquent Taxes              | 22,050.00     | 7,099.38            | 14,950.62                | 67.80                    |
| MAJOR CLASS 131 TOTALS | Tuition                       | 8,500.00      | 1,580.00            | 6,920.00                 | 81.41                    |
| MAJOR CLASS 151 TOTALS | Interest On Investments       | 4,000.00      | 0.00                | 4,000.00                 | 100.00                   |
| MAJOR CLASS 171 TOTALS | Athletic Revenue              | 63,710.00     | 32,932.00           | 30,778.00                | 48.31                    |
| MAJOR CLASS 191 TOTALS | Rental on Buildings           | 27,000.00     | 1,055.00            | 25,945.00                | 96.09                    |
| MAJOR CLASS 199 TOTALS | Miscellaneous                 | 1,000.00      | 41.00               | 959.00                   | 95.90                    |
| MAJOR CLASS 311 TOTALS | State Revenue                 | 16,157,317.00 | 0.00                | 16,157,317.00            | 100.00                   |
| MAJOR CLASS 412 TOTALS | Unrestricted Federal Grants   | 0.00          | 181,627.00          | (181,627.00)             | 0.00                     |
| MAJOR CLASS 414 TOTALS | Federal Grants                | 536,806.00    | 361,807.00          | 174,999.00               | 32.60                    |
| MAJOR CLASS 417 TOTALS | Grants Through Intermediates  | 464,384.00    | 0.00                | 464,384.00               | 100.00                   |
| MAJOR CLASS 418 TOTALS | Unrestricted Flow Thru Grants | 13,000.00     | 0.00                | 13,000.00                | 100.00                   |
| MAJOR CLASS 519 TOTALS | IISD Reimbursements           | 1,799,000.00  | 429,168.51          | 1,369,831.49             | 76.14                    |
|                        | Total For Revenues            | 27,868,955.00 | 4,088,817.28        | 23,780,137.72            | 85.33                    |

Waverly Community Schools  
 Budget Status Report as of 9/30/2011  
 General Fund - Revenue Accounts

| <u>Account</u>         | <u>Description</u>            | <u>Budget</u> | <u>Year To Date</u> | <u>Available Balance</u> | <u>Percent Available</u> |
|------------------------|-------------------------------|---------------|---------------------|--------------------------|--------------------------|
| MAJOR CLASS 111 TOTALS | Property Tax Levy             | 8,772,188.00  | 3,073,507.39        | 5,698,680.61             | 64.96                    |
| MAJOR CLASS 119 TOTALS | Delinquent Taxes              | 22,050.00     | 7,099.38            | 14,950.62                | 67.80                    |
| MAJOR CLASS 131 TOTALS | Tuition                       | 8,500.00      | 1,580.00            | 6,920.00                 | 81.41                    |
| MAJOR CLASS 151 TOTALS | Interest On Investments       | 4,000.00      | 0.00                | 4,000.00                 | 100.00                   |
| MAJOR CLASS 171 TOTALS | Athletic Revenue              | 63,710.00     | 32,932.00           | 30,778.00                | 48.31                    |
| MAJOR CLASS 191 TOTALS | Rental on Buildings           | 27,000.00     | 1,055.00            | 25,945.00                | 96.09                    |
| MAJOR CLASS 199 TOTALS | Miscellaneous                 | 1,000.00      | 41.00               | 959.00                   | 95.90                    |
| MAJOR CLASS 311 TOTALS | State Revenue                 | 16,157,317.00 | 0.00                | 16,157,317.00            | 100.00                   |
| MAJOR CLASS 412 TOTALS | Unrestricted Federal Grants   | 0.00          | 181,627.00          | (181,627.00)             | 0.00                     |
| MAJOR CLASS 414 TOTALS | Federal Grants                | 536,806.00    | 361,807.00          | 174,999.00               | 32.60                    |
| MAJOR CLASS 417 TOTALS | Grants Through Intermediates  | 464,384.00    | 0.00                | 464,384.00               | 100.00                   |
| MAJOR CLASS 418 TOTALS | Unrestricted Flow Thru Grants | 13,000.00     | 0.00                | 13,000.00                | 100.00                   |
| MAJOR CLASS 519 TOTALS | IISD Reimbursements           | 1,799,000.00  | 429,168.51          | 1,369,831.49             | 76.14                    |
|                        | Total For Revenues            | 27,868,955.00 | 4,088,817.28        | 23,780,137.72            | 85.33                    |

**WAVERLY COMMUNITY SCHOOLS  
BOARD OF EDUCATION  
REGULAR BOARD MEETING  
October 10, 2011**

**Report #11-28**

**FOR ACTION**

**Subject: Budget Amendment 2011-2012**

**Recommendation:**

The Superintendent recommends the Board of Education approve the amended 2011-2012 budget showing revenues to be \$29,309,422 with expenditures of \$29,771,402.

**Statement of Purpose/Issue:**

To amend the 2011-12 budget to include the School Improvement Grant for the Middle School in the general fund.

**Budget Impact:**

The expected June 30, 2012 fund balance is \$3,487,101.

**Historical Perspective:**

Board Policy 6231 states any transfer of monies between functions can be done only by formal Board approval.

**Discussions of Options:**

The Board may adopt the resolution as presented or reject the resolution.

**Rational for Proposal:**

The recommendations must be done for accounting purposes in order for the budget-by-function to reflect the actual changes.

**Strategic Plan Reference:**

As the heart of the community, our mission is to educate and prepare each student to achieve her or his academic best, develop character, become a life-long learner, and contribute as a citizen of our global society.

Waverly Community Schools  
2011/2012 Budget General Fund  
September 26, 2011

| <u>Major Class</u> | <u>Description</u>            | <u>Approved<br/>2011/2012<br/>Budget</u> | <u>Proposed<br/>2011/2012<br/>Budget</u> | <u>Difference</u> |
|--------------------|-------------------------------|------------------------------------------|------------------------------------------|-------------------|
| 111                | Property Tax Levy             | 8,772,188                                | 8,772,188                                | 0                 |
| 119                | Delinquent Taxes              | 22,050                                   | 22,050                                   | 0                 |
| 131                | Tuition                       | 8,500                                    | 8,500                                    | 0                 |
| 151                | Interest On Investments       | 4,000                                    | 4,000                                    | 0                 |
| 171                | Athletic Revenue              | 63,710                                   | 63,710                                   | 0                 |
| 191                | Rental on Buildings           | 27,000                                   | 27,000                                   | 0                 |
| 199                | Miscellaneous                 | 1,000                                    | 1,000                                    | 0                 |
| 311                | State Revenue                 | 16,157,317                               | 16,157,317                               | 0                 |
| 414                | Federal Grants                | 536,806                                  | 1,977,273                                | 1,440,467         |
| 417                | Flow Thru Grants              | 464,384                                  | 464,384                                  | 0                 |
| 418                | Unrestricted Flow Thru Grants | 13,000                                   | 13,000                                   | 0                 |
| 519                | IISD Reimbursements           | 1,799,000                                | 1,799,000                                | 0                 |
| Total Revenues     |                               | 27,868,955                               | 29,309,422                               | 1,440,467         |

Waverly Community Schools  
2011/2012 Budget General Fund  
September 26, 2011

| <u>Function</u> | <u>Description</u>                            | <u>Approved<br/>2011/2012<br/>Budget</u> | <u>Proposed<br/>2011/2012<br/>Budget</u> | <u>Difference</u> |
|-----------------|-----------------------------------------------|------------------------------------------|------------------------------------------|-------------------|
| 111             | Elementary                                    | 6,729,779                                | 6,729,779                                | 0                 |
| 112             | Middle School                                 | 2,398,071                                | 3,161,800                                | 763,729           |
| 113             | High School                                   | 4,799,083                                | 4,799,083                                | 0                 |
| 119             | Summer School                                 | 2,000                                    | 2,000                                    | 0                 |
| 122             | Special Education                             | 2,850,171                                | 2,850,171                                | 0                 |
| 125             | Compensatory Education                        | 571,275                                  | 571,275                                  | 0                 |
| 199             | Holding Account for Employee Benefits         | 10,000                                   | 10,000                                   | 0                 |
| 212             | Guidance Services                             | 457,003                                  | 457,003                                  | 0                 |
| 215             | Speech Pathology & Audiology                  | 555,377                                  | 555,377                                  | 0                 |
| 216             | Social Work Services                          | 487,745                                  | 589,950                                  | 102,205           |
| 218             | Teacher Consultant                            | 240,758                                  | 240,758                                  | 0                 |
| 219             | Other Pupil Services                          | 51,695                                   | 51,695                                   | 0                 |
| 221             | Improvement of Instruction                    | 258,870                                  | 503,139                                  | 244,269           |
| 222             | Educational Media Services/Library            | 632,937                                  | 632,937                                  | 0                 |
| 225             | Instruction Related Technology                | 0                                        | 295,437                                  | 295,437           |
| 226             | Supervision & Direction                       | 431,671                                  | 449,171                                  | 17,500            |
| 231             | Board of Education                            | 89,927                                   | 89,927                                   | 0                 |
| 232             | Executive Administration                      | 290,889                                  | 290,889                                  | 0                 |
| 241             | Office of the Principal/School Administration | 1,657,309                                | 1,666,636                                | 9,327             |
| 249             | Other School Administration/Department Heads  | 31,685                                   | 81,838                                   | 50,153            |
| 252             | Fiscal Services                               | 271,831                                  | 271,831                                  | 0                 |
| 257             | Internal Services                             | 63,210                                   | 63,210                                   | 0                 |
| 259             | Other Business Services                       | 91,249                                   | 91,249                                   | 0                 |
| 261             | Operating Building Services                   | 3,209,919                                | 3,209,919                                | 0                 |
| 266             | Security Services                             | 65,712                                   | 65,712                                   | 0                 |
| 271             | Pupil Transportation Services                 | 921,555                                  | 921,555                                  | 0                 |
| 283             | Staff/Personnel Services                      | 198,747                                  | 198,747                                  | 0                 |
| 284             | Information Management Services               | 197,788                                  | 197,788                                  | 0                 |
| 285             | Other Central Services                        | 1,100                                    | 1,100                                    | 0                 |
| 293             | Athletic Activities                           | 379,373                                  | 379,373                                  | 0                 |
| 299             | Other Support Services                        | 242,000                                  | 242,000                                  | 0                 |
| 331             | Communication                                 | 26,206                                   | 34,206                                   | 8,000             |
| 511             | Equipment Loan Principal & Interest           | 0                                        | 0                                        | 0                 |
| 621             | KAP Support                                   | 116,000                                  | 116,000                                  | 0                 |
|                 | Total Expenditures                            | 28,330,935                               | 29,821,555                               | 1,490,620         |
|                 | Excess Revenue/(Expenditures)                 | (461,980)                                | (512,133)                                |                   |
|                 | Beginning Fund Balance                        | 4,081,155                                | 3,949,081                                |                   |
|                 | Projected Fund Balance                        | 3,619,175                                | 3,436,948                                |                   |
|                 | Percentage of Budget - Fund Balance           | 12.77%                                   | 11.53%                                   |                   |

**WAVERLY COMMUNITY SCHOOLS  
BOARD OF EDUCATION  
REGULAR MEETING  
October 10, 2011**

**Report #11-29**

**Subject:            Personnel Recommendations**

**FOR ACTION**

A.        Resignation – Non Certified

| <u>Name</u> | <u>Position</u>      | <u>Reason</u> | <u>Effective</u> |
|-------------|----------------------|---------------|------------------|
| Bonnie Rowe | Colt Lunch Assistant | Personal      | 9/23/11          |

B.        Employment - Non Certified

| <u>Name</u>      | <u>Position</u>      | <u>Class/Salary</u> | <u>Effective</u> |
|------------------|----------------------|---------------------|------------------|
| Debra Faust      | Colt Lunch Assistant | Class G/\$9.57      | 10/4/11          |
| Theresa Mitchell | Colt Lunch Assistant | Class G/\$9.57      | 10/4/11          |

C.        Coaching – High School/Middle School

| <u>Name</u>     | <u>Assignment</u>                   | <u>Step</u> | <u>Stipend</u> | <u>Effective</u> |
|-----------------|-------------------------------------|-------------|----------------|------------------|
| Michael Wallace | Varsity Football Asst. Coach        | ½ of 3      | \$2,002        | Fall Season      |
| Michael Wallace | Interim Varsity Football Head Coach | ½ of 3      | \$2,869        | Fall Season      |