

Study Session - Minutes
December 6, 2010
High School
7:00p.m.

Board Study Session Minutes:

- ☞ Mrs. Broesamle-High School Update – see attached
- ☞ General Fund Budget Update – see attached
- ☞ Board Member Comment Protocol Discussion
The board members discussed the possibility of recorded public comments and decided that the public comment portion of the board meeting could be recorded.
- ☞ Request by Scott Aughney to be on 12-13 Agenda
The decision was made that if Mr. Aughney submitted a request to be placed on the Agenda, it would be denied.
- ☞ Reading series proposed for Grades 1-5
The board asked that this reading series be presented at the board meeting on the 13th of December. The board would like to see the old series to compare it to the potential new series. They would like to know the benefits if the new series is adopted.

Jonesville High School

- Star testing data to start the school year (attachment)
- End of the trimester failure rate (attachment)
- Band Holiday Concerts are Thursday in the auditorium at 7:00
- Students attended University of Michigan Chrysler Concert and were able to march with the U of M band and color guard on the floor of Chrysler Arena.
- The greenhouse is going up☺
- Students have been practicing every day for the musical, The Wizard of Oz. It will be performed January 14, 15 and 16.
- The number of students in attendance for 2nd trimester is 384.

first trimester	2007-08	2008-09	2009-10	2010-11
% failing a class	10.50%	6%	11.80%	10%
# failing a class	39	22	43	40
% of classes failed	3.70%	2%	3%	3.80%
# of classes failed	69	37	59	74

Second Trimester

%failing a class	15.60%	8.90%	14.60%
# failing a class	55	32	52
% of classes failed	6.50%	2.70%	5%
# of classes failed	114	49	89

Third Trimester

% failing a class	15.80%	14%	13%
# failing a class	56	50	48
% of classes failed	6.50%	5.60%	5%
# of classes failed	115	101	89

Star Testing Results Fall 2010

Class of 2011

64/86 students reading at 12th grade or higher: 74%

22/86 students reading below 12th grade level: 26%

Mean grade equivalency for class of 2011: 11.7

Class of 2012

58/83 students reading at 11th grade or higher: 70%

53/83 students reading at 12th grade or higher: 64%

25/83 students reading below 11th grade level: 30%

Mean grade equivalency for the class of 2012: 11.0

Class of 2013

56/91 students reading at 10th grade or higher: 62%

46/91 students reading at 12th grade or higher: 51%

35/91 students reading below 10th grade level: 38%

Mean grade equivalency for the class of 2013: 10.0

Class of 2014

72/119 students reading at 9th grade or higher: 61%

50/119 students reading at 12th grade or higher: 42%

47/119 students reading below 9th grade level: 39%

Mean grade equivalency for the class of 2014: 9.5

**Jonesville Community Schools
General Fund Budget Information
December 6, 2010**

The budget that was adopted in June 2010 needed to be adopted for the following items:

Revenue:

Student Count blended count is 1459 (adopted was 1410)

Revenue per pupil \$7,162 (adopted \$7,151)

Tax revenue was adjusted to reflect Taxable Value of Property

Grant Revenue adjusted to actual grants revenue expected. We still have not had official word on the Title 1 ARRA funds – it is assumed that the grant amount is the same as last year.

EduJobs Funds have not been included.

Expenses:

Added the following positions: special education teacher, special education aide, high school English teacher, 2 half time elementary teachers, network administrator, 1 bus driver (added back in a bus run), 3 teachers working on prep time, an ELL coordinator and a federal grants coordinator

Adjusted salaries for all contract settlements

Due to the MEA lawsuit over the additional 3% retirement contributions by employees, the State raised the district retirement expense from 19.41% to 20.66% of salaries. This cost Jonesville Schools \$72,853.

Board match of band uniforms -the amount is unknown but \$31,500 was added to the budget.

MESSA Insurance change due to contract negotiations. The savings from the changing of administrators, custodians, and secretaries to Priority Health insurance is NOT included in this adjustment.

We are paying for additional hours for our Elementary Success Workers. In 08-09 we used 2,790 hours, 09-10 3,150 hours and for 2010-11 we are paying for 3,450 hours. If we do not use all these hours, they will be carried forward to 2011-2012.

Revenue	\$11,436,278
Expenses	<u>\$11,557,534</u>
Net Loss	\$ 121,256

The budget we adopted in June had a net loss, for 2010-2011 of \$38,581.

**Jonesville Community Schools
General Fund Budget**

	2005-2006	2006-2007	2007-2008	2008-2009	2009-10	2010-2011	2010-2011
	Actual	Actual	Actual	Actual	Actual	Adopted	Information
	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10	06/30/10	12/06/10
Revenues:							
Local Sources	1,409,231	1,542,184	1,594,967	1,167,706	1,213,931	1,184,462	1,080,815
State Sources	8,564,814	8,727,960	9,116,377	9,075,573	9,067,656	9,373,352	9,722,008
Federal Sources	231,917	229,063	201,093	755,404	946,540	337,434	520,386
Transfers				254,425	170,090	113,069	113,069
Total Revenues & Transfers	10,205,962	10,499,207	10,912,437	11,253,108	11,398,217	11,008,317	11,436,278
Expenses:							
Instructional Expenses							
Basic Programs	5,877,585	5,950,745	6,094,148	6,329,649	6,116,670	6,019,711	6,288,585
Added Needs	539,962	493,598	554,373	583,979	940,701	842,209	953,227
Support Services							
Pupil	438,256	492,245	281,895	348,375	299,097	321,493	380,157
Instructional Staff	119,154	115,345	129,928	195,284	183,488	165,414	196,083
General Administration	291,329	268,950	261,707	288,925	285,374	310,795	312,513
School Administration	720,567	727,256	710,055	724,556	706,446	719,091	746,033
Business	242,168	284,446	281,079	293,342	227,019	229,605	217,845
Operation	1,158,346	1,095,160	1,116,621	1,200,182	1,120,072	1,204,632	1,191,931
Transportation	489,567	571,841	605,559	664,326	674,785	698,006	723,435
Central Services	66,234	75,469	112,336	195,745	168,757	196,112	214,310
Community Services	37,295	32,623	33,351	38,544	36,814	33,838	28,400
Capital Outlay	93,200	37,195	272,501	35,712	0	0	0
Total Expenses	10,073,663	10,144,873	10,453,553	10,898,619	10,759,223	10,740,906	11,252,519
Transfers / Other Transactions	207,288	170,135	55,048	305,843	333,250	305,992	305,015
Prior Period Adjustment				187,263	0		
Total Appropriated	10,280,951	10,315,008	10,508,601	11,391,725	11,092,473	11,046,898	11,557,534
Net Income (Loss)	-74,989	184,199	403,836	-138,617	305,744	-38,581	-121,256
Fund Balance July 1	368,989	294,000	478,199	882,035	743,418	1,049,162	1,049,162
Fund Balance June 30	294,000	478,199	882,035	743,418	1,049,162	1,010,581	927,906