

Meridian #223 Finacial Restructuring 2013....

item number	Date of item	<u>admin</u> Pri # Rank	<u>B. L</u> Pri # Rank	<u>B. M.</u> Pri # Rank	<u>J. S.</u> Pri # Rank	<u>R. S.</u> Pri # Rank	building / dept	description	data	data source	savings	recommendation	notes	
1	12/17/2012 from T.G. doc	1					B & G	redirection of field marking costs to athletics	actual costs	Skyward acct payable	\$ 3,000	redirect this cost back to athletics		
2	12/17/2012 from T.G. doc						B & G	Job share custodian at HGS and MJHS			none	authorize job share		
3	12/17/2012 from T.G. doc	1					B & G	no summer maintenance workers	payroll records	Skyward	\$ 22,000	eliminate summer maintenance workers		
4	12/17/2012 from T.G. doc	1					B & G	reduce evening custodian position at MJHS	payroll records	Skyward	\$ 23,599	reduction of buildings and grounds staff		
sub total											\$ 48,599			
5	12/17/2012 from T.G. doc						Transportation	merge 7th and 8th grade sports travel into same day same bus	route analysis	FY12 route sheets	\$ 2,080	direct AD to adjust schedule accordingly		
6	12/17/2012 from T.G. doc						Transportation	parent transport for all 6th grade sports	route analysis	FY12 route sheets	\$ 2,732	direct AD and dust admin to change policy accordingly		

7	12/17/2012 from T.G. doc		Transportation	implement all day, every day kindergarten	route analysis	FY13 route information	\$ 43,050	go forward with all day every day kinder
			sub total				\$ 47,862	
8	12/17/2012 from T.G. doc	1	Technology	do not re staff lead technology technition position	stipend + benefits = \$48,090	CBA/Skyward	\$ 48,090	do not re staff this position
9	12/17/2012 from T.G. doc	1	Technology	do not re staff technology technition position	stipend + benefits = \$36,860	CBA/Skyward	\$ 36,860	do not re staff this position
			sub total				\$ 84,950	
10	12/17/2012 from T.G. doc	1	Health Services	eliminate a work day in August	daily wages + benefits	Skyward	\$ 592	elimination of a work day in August
11	12/17/2012 from T.G. doc	1	Health Services	reduction of budget by 25%	budget FY13	Budget	\$ 1,000	reduce budget by 25%
12	12/17/2012 from T.G. doc	1	Health Services	reduce nursing staff to student hours only	daily wages + benefits	Skyward	\$ 7,392	school board decision to emplement
13	12/17/2012 from T.G. doc		Health Services	reduce nursing staff by two hours daily	daily wages + benefits	Skyward	\$ 17,031	school board decision to emplement this reduction or above
			sub total				\$ 26,015	

14	12/17/2012 from T.G. doc	1	Food Service	eliminate position of district courier	time study / observation by director	Skyward finacials	\$ 15,834	elimination of position of district courier
15	12/17/2012 from T.G. doc	1	Food Service	reduce staff hours at SVHS kitchen to match work	time study / observation by director	Skyward finacials	\$ 2,975	reduce hours to match work
sub total							\$ 18,809	
16	12/17/2012 from T.G. doc	1	District Level	Not staff teacher leader positions K-12	stipend + benefit	CBA	\$ 48,737	do not staff teacher leader positions
17	12/17/2012 from T.G. doc	1	District Level	reduce attendance secretary hours to match students	wage + benefit	Skyward finacial - payroll	\$ 23,035	reduce attendance secretary hours to 6.0 from 8.0 daily
18	12/17/2012 from T.G. doc	1	District Level	eliminate principal travel to prof conferences	budget allowance of \$500 per admin	FY13 budget	\$ 2,000	eliminate principal travel to prof conferences
19	12/17/2012 from T.G. doc	1	District Level	eliminate personal electrical appliances in the workplace	energy audit	Nov 21 energy audit	\$ 1,723	develop and implement policy to prohibit personal appliances in workplace
20	12/17/2012 from T.G. doc	1	District Level	eliminate support director director travel to prof conferences	budgetary item FY13	FY13 budget	\$ 1,900	eliminate director attendance at prof conferences

21	12/17/2012 from T.G. doc		District Level	discontinue all district issued cell phones	actual costs	Skyward finacial - accounts payable	\$ 21,075	discontinue cell phones effective 01 Jan 2013
22	12/17/2012 from T.G. doc	1	District Level	reduce library aide work days	actual costs	Skyward finacials	\$ 8,106	
23	12/17/2012 from T.G. doc	1	District Level	reduce libray aide work hours and days	actual costs	Skyward finacials	\$ 29,937	
23	12/17/2012 from T.G. doc		District Level	elimination of administration for activities and athletics	actual costs	Skyward finacials	\$ 137,541	
25	12/17/2012 from T.G. doc		District Level	furlough 10 month admin four days	actual costs	Skyward finacials	\$ 8,702	
26	12/17/2012 from T.G. doc		District Level	furlough 12 month admin five days	actual costs	Skyward finacials	\$ 8,822	
27	12/17/2012 from T.G. doc		District Level	furlough superintendents five days	actual costs	Skyward finacials	\$ 5,119	
				sub total			\$ 296,697	
28	12/17/2012 from T.G. doc	1	Monroe Center	reduce cerified staff by 2.0 FTE to reflect deceased enrollment	salary + benefits = \$95,310	CBA/Skyward	\$ 95,310	reduce cerified staff at MC by 2.0 FTE

29	12/17/2012 from T.G. doc		Monroe Center	reduce classroom aides by 3.0 FTE	wages + benefits = \$34,023	Skyward finacials	\$ 34,023	reduce classroom aides by 3.0 FTE
30	12/17/2012 from T.G. doc		Monroe Center	elimination of art and music	wages + benefits = \$73,423	Skyward finacials	\$ 73,423	
sub total							\$ 202,756	
31	12/17/2012 from T.G. doc	1	MJHS	eliminate am supervision by certified staff	wages + benefits = \$3,675	Skyward finacials - payroll	\$ 3,675	do not provide certified staff for supervision - use aides
32	12/17/2012 from T.G. doc	1	MJHS	reduce classroom aides from 7 to 4	wages + benefits = \$34,023	Skyward finacials - payroll	\$ 34,023	reduce classroom aides from 7 to 4 for FY13
33	12/17/2012 from T.G. doc	1	MJHS	eliminate supervision of fitness center after school	wages + benefits = \$3,675	Skyward finacials - payroll	\$ 3,675	eliminate supervision
34	12/17/2012 from T.G. doc	1	MJHS	do not re staff retiring phy educ position at MJHS	wages + benefits = \$88,370	Skyward finacials - payroll	\$ 88,370	do not re staff this position for FY13
35	12/17/2012 from T.G. doc	1	MJHS	reduce MJHS band to 0.5 FTE	wages + benefits = \$65,549	Skyward finacials - payroll	\$ 32,774	school board decision
36	12/17/2012 from T.G. doc		MJHS	reduce MJHS art to 0.5 FTE	wages + benefits = \$43,864	Skyward finacials - payroll	\$ 22,069	school board decision
37	12/17/2012 from T.G. doc		MJHS	reduce MJHS computers to 0.5 FTE	wages + benefits = \$66,346	Skyward finacials - payroll	\$ 33,173	school board decision

38	12/17/2012 from T.G. doc		MJHS	discontinue computer classes at MJHS	wages + benefits = \$65,549	Skyward finacials - payroll	\$ 65,549	school board decision
39	12/17/2012 from T.G. doc		MJHS	discontinue art classes at MJHS	wages + benefits = \$44,238	Skyward finacials - payroll	\$ 44,238	school board decision
40	12/17/2012 from T.G. doc		MJHS	discontinue chorus at MJHS	wages + benefits = \$32,068	Skyward finacials - payroll	\$ 32,068	school board decision
41	12/17/2012 from T.G. doc		MJHS	discontinue band at MJHS	wages + benefits = \$65,725	Skyward finacials - payroll	\$ 65,725	school board decision
sub total							\$ 425,339	
42	12/17/2012 from T.G. doc	1	SVHS	pay for challenge day with high yeild account	annual cost	high yeild has \$80K	\$ 9,000	pay for challenge day from high yeild
43	12/17/2012 from T.G. doc	1	SVHS	reduce aides by 1 hour daily	wages and benefits	payroll record	\$ 9,558	change hours in fall 2013
44	12/17/2012 from T.G. doc	1	SVHS	reduce guidance secretary from 261 days to 240 days	work year / wages and benefits	payroll record	\$ 1,743	change hours July 1, 2013
45	12/17/2012 from T.G. doc	1	SVHS	reduce activities secretary to 240 days	work year / wages and benefits	payroll record	\$ 2,972	change hours July 1, 2013

46	12/17/2012 from T.G. doc	1	SVHS	eliminate supervision pay for weight room	CBA	payroll record	\$ 8,403	make effective for FY14
47	12/17/2012 from T.G. doc	1	SVHS	eliminate steroid tests	policy / vendor costs	accts payable	\$ 2,511	change policy effective for FY14
48	12/17/2012 from T.G. doc	1	SVHS	mailing report cards on semester instead of quarterly	actual costs	accts payable	\$ 625	change has taken place for FY13
49	12/17/2012 from T.G. doc	1	SVHS	eliminate drug tests	actual costs	accts payable	\$ 2,640	change policy effective for FY14
50	12/17/2012 from T.G. doc	1	SVHS	eliminate all extra day contract stipends	contract archive	payroll record	\$ 40,569	make effective for FY14
51	12/17/2012 from T.G. doc	1	SVHS	eliminate overload contract stipends	contract archive	payroll record	\$ 37,489	make effective for FY14
52	12/17/2012 from T.G. doc	1	SVHS	eliminate 1 HS coach per sport	contract archive	payroll record	\$ 52,895	
53	12/17/2012 from T.G. doc	1	SVHS	eliminate fall play	CBA	payroll record	\$ 3,311	
54	12/17/2012 from T.G. doc	1	SVHS	eliminate students for students club	CBA Stipend	payroll record	\$ 2,869	
55	12/17/2012 from T.G. doc	1	SVHS	eliminate 1 MJHS academic bowl coach	Stipend + benifits	CBA	\$ 1,634	

56	12/17/2012 from T.G. doc	SVHS	eliminate all athletics at MJHS	coaching stipends supervisors, and officials + benefits (excludes trans)	CBA	\$ 59,619
57	12/17/2012 from T.G. doc	SVHS	eliminate clubs and activities at MJHS and SVHS	coaching stipends supervisors, and officials + benefits (excludes trans)	CBA	\$ 61,409
58	12/17/2012 from T.G. doc	SVHS	eliminate all athletics at SVHS	coaching stipends supervisors, and officials + benefits (excludes trans)	CBA	\$ 200,779
59	12/17/2012 from T.G. doc	SVHS	eliminate all 6th grade athletics	coaching stipends supervisors, and officials + benefits (excludes trans)	CBA	\$ 9,787
60	12/17/2012 from T.G. doc	SVHS	reduce social science dept by 1.0 FTE	salary + benefits	CBA	\$ 56,526

1

61	12/17/2012 from T.G. doc	1	SVHS	reassign a guidance counselor to MJHS	salary + benefits	CBA	\$ 46,490	
62	12/17/2012 from T.G. doc	1	SVHS	do not re staff french language position	salary + benefits	CBA	\$ 92,276	
63	12/17/2012 from T.G. doc		SVHS	reduce family and consumer educ by 1.0 FTE	salary + benefits	CBA	\$ 66,690	
64	12/17/2012 from T.G. doc		SVHS	discontinue CISCO and 3 business classes	salary + benefits	CBA	\$ 41,496	
65	12/17/2012 from T.G. doc	1	SVHS	reduce SVHS choral to 0.57 FTE	salary + benefits	CBA	\$ 26,211	
66	12/17/2012 from T.G. doc	1	SVHS	reduce SVHS band to 0.57 FTE	salary + benefits	CBA	\$ 26,211	
67	12/17/2012 from T.G. doc	1	SVHS	eliminate 0.14 art position	salary + benefits	CBA	\$ 9,771	
68	12/17/2012 from T.G. doc		SVHS	reduce SVHS ag dept by 1.0 FTE	salary + benefits	CBA	\$ 48,515	
69	12/17/2012 from T.G. doc	1	SVHS	eliminate transportation for 6th grade athletics	\$20.68/hr for drivers \$3.54/mile vehicle	route sheets, driver rates, vehicle rates	\$ 4,209	eliminate all stand alone 6th grade athletic programs

70	12/17/2012 from T.G. doc	SVHS	elimination of athletics at SVHS - transportation savings	\$20.68/hr for drivers \$3.54/mile vehicle	route sheets, driver rates, vehicle rates	\$ 59,843	transportation would be eliminated if programs were cut
71	12/17/2012 from T.G. doc	SVHS	elimination of athletics at MJHS - transportation savings	\$20.68/hr for drivers \$3.54/mile vehicle	route sheets, driver rates, vehicle rates	\$ 15,077	transportation would be eliminated if programs were cut
72	12/17/2012 from T.G. doc	SVHS	elimination of clubs and activities at SVHS and MJHS - transportation savings	\$20.68/hr for drivers \$3.54/mile vehicle	route sheets, driver rates, vehicle rates	\$ 8,796	transportation would be eliminated if programs were cut
		sub total				\$ 1,009,924	

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		sub total				\$ 1,009,924	