

Draft Copy

MIDVIEW LOCAL SCHOOLS
BUDGET WORKSHEET

DRAFT VERSION

"Budgets Monthly 2012"

8/18/2011

Ideal % for this month = 8%

ACCOUNT NAME	ACCT #	ACTUAL		ACTUAL		PROPOSED		PROPOSED		PROPOSED		July		July	
		FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	TOTAL	EXP & ENC	CURRENT EXPENSES	CURRENT ENCUMB		
		2009	2010	2011	2012	2013	2014	2015	2016						
TOTAL SALARIES	100	\$14,962,850	\$14,510,313	\$14,938,391	\$15,287,816	\$15,787,675	\$16,022,261	\$16,257,916	\$16,257,916	\$926,944	\$926,944	\$0	\$14,360,872	\$14,360,872	\$0
\$ AMT OF CHANGE		\$325,756	-\$452,537	\$428,078	\$349,425	\$499,859	\$234,586	\$235,655	\$0	6.06%	6.06%	0.00%	6.06%	6.06%	0.00%
% OF CHANGE		2.23%	-3.02%	2.95%	2.34%	3.27%	1.49%	1.47%	0.00%						
TOTAL BENEFITS	200	\$5,059,515	\$4,622,168	\$4,979,596	\$5,372,510	\$5,842,769	\$6,317,786	\$6,857,276	\$7,412,484	\$413,754	\$323,266	\$90,488	\$5,049,244	\$5,049,244	\$0
\$ AMT OF CHANGE		\$679,747	-\$437,348	\$357,428	\$392,914	\$470,259	\$475,017	\$539,490	\$555,208	7.70%	6.02%	1.68%	6.02%	6.02%	1.68%
% OF CHANGE		15.52%	-8.64%	7.73%	7.89%	8.75%	8.13%	8.54%	8.10%						
TOTAL PURCH SERV	400	\$4,200,615	\$3,846,375	\$3,708,242	\$4,358,480	\$4,422,480	\$4,512,480	\$4,614,480	\$4,614,480	\$3,244,492	\$499,557	\$2,744,935	\$3,858,923	\$3,858,923	\$0
\$ AMT OF CHANGE		\$62,118	-\$354,240	-\$138,134	\$650,238	\$84,000	\$90,000	\$102,000	\$0	74.44%	11.46%	62.98%	11.46%	11.46%	0.00%
% OF CHANGE		1.50%	-8.43%	-3.59%	17.53%	1.47%	2.04%	2.26%	0.00%						
TOTAL SUPPLIES	500	\$735,277	\$652,465	\$715,200	\$819,300	\$829,300	\$843,300	\$853,300	\$853,300	\$308,429	\$37,804	\$270,625	\$781,496	\$781,496	\$0
\$ AMT OF CHANGE		-\$104,128	-\$82,812	\$62,734	\$104,100	\$10,000	\$14,000	\$10,000	\$0	37.65%	4.61%	33.03%	4.61%	4.61%	0.00%
% OF CHANGE		-12.40%	-11.26%	9.61%	14.56%	1.22%	1.69%	1.19%	0.00%						
TOTAL NEW EQUIP	600	\$86,037	\$83,696	\$100,347	\$425,000	\$440,000	\$465,000	\$465,000	\$465,000	\$103,393	\$19,590	\$83,803	\$405,410	\$405,410	\$0
\$ AMT OF CHANGE		\$37,918	-\$2,341	\$16,651	\$324,653	\$15,000	\$25,000	\$0	\$0	24.33%	4.61%	19.72%	4.61%	4.61%	0.00%
% OF CHANGE		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%						
TOTAL REPL EQUIP	700	\$6,043	\$84,558	\$316,820	\$385,000	\$315,000	\$315,000	\$315,000	\$315,000	\$76,319	\$1,080	\$75,239	\$383,920	\$383,920	\$0
\$ AMT OF CHANGE		-\$85,739	\$78,515	\$232,262	\$68,180	-\$70,000	\$0	\$0	\$0	\$308,681	\$0.28%	\$0	0.28%	0.28%	0.00%
% OF CHANGE		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.82%	0.28%	19.54%	0.28%	0.28%	0.00%
TOTAL OTHER	800	\$344,387	\$353,911	\$271,220	\$473,000	\$489,500	\$511,000	\$527,500	\$527,500	\$38,596	\$13,338	\$25,258	\$459,662	\$459,662	\$0
\$ AMT OF CHANGE		-\$21,187	\$9,524	-\$82,690	\$201,780	\$16,500	\$21,500	\$16,500	\$0	\$434,404	2.82%	\$0	2.82%	2.82%	0.00%
% OF CHANGE		-5.80%	2.77%	-23.36%	74.40%	3.49%	4.39%	3.23%	0.00%	8.16%	8.16%	5.34%	8.16%	8.16%	0.00%
TOTAL NON-OPER	900	\$363,708	\$546,658	\$598,958	\$810,000	\$450,000	\$450,000	\$450,000	\$450,000	\$0	\$0	\$0	\$810,000	\$810,000	\$0
\$ AMT OF CHANGE		\$221,483	\$182,950	\$52,300	\$211,042	-\$360,000	\$0	\$0	\$0	\$810,000	0.00%	\$0	0.00%	0.00%	0.00%
% OF CHANGE		155.73%	50.30%	9.57%	35.23%	-44.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
GRAND TOTALS		\$25,758,433	\$24,700,143	\$25,628,774	\$27,931,106	\$28,576,724	\$29,436,827	\$30,340,472	\$30,895,680	\$5,111,926	\$1,821,580	\$3,290,347	\$26,109,526	\$26,109,526	\$0
\$ AMT OF CHANGE		\$1,115,968	-\$1,058,289	\$928,631	\$2,302,332	\$645,618	\$860,103	\$903,645	\$555,208	\$22,819,180	6.52%	\$26,109,526	6.52%	6.52%	11.78%
% OF CHANGE		4.53%	-4.11%	3.76%	8.98%	2.31%	3.01%	3.07%	1.83%	18.30%	6.52%	11.78%	6.52%	6.52%	11.78%

RESOLUTION OF THE MIDVIEW LOCAL
SCHOOL DISTRICT BOARD OF EDUCATION
CLASSIFIED STAFF

The Board of Education of the Midview Local School District, Grafton, Ohio met in regular session on the 24th day of August, 2011 at the offices of said Board with the following members present:

The Treasurer advised the Board that the notice requirements of O.R.C. §121.22 were complied with for the meeting.

_____ moved the adoption of the following resolution:

WHEREAS, Article 18 of the Negotiated Agreement between the Board and OAPSE Local #186 allows the Board to reduce the number of employees for lack of work; and

WHEREAS, the Superintendent has recommended that the Board of Education abolish the following position:

Educational Monitor

WHEREAS, the Superintendent and the Association met to discuss the affects of the reduction in force;

NOW, THEREFORE, BE IT RESOLVED THAT:

Section 1: In accordance with the Negotiated Agreement, the Board of Education abolishes the following position:

Educational Monitor

Section 2: The employee to be affected by the implementation of the Reduction-in-force of the classified position is as follows:

Deborah Weigel, North Elementary

Section 3: The reduction of the employee affected shall become effective August 24, 2011 with the Treasurer directed to give notice of the reduction to that employee.

Section 4: It is found and determined that all formal actions of this Board concerning and relating to the adoption of this Resolution were adopted in an open meeting of this Board, and that all deliberations of this Board and of any of its committees that resulted in these formal actions were in meetings open to the public, in compliance with the law.

_____ seconded the Motion and upon roll call, the vote resulted as follows:

Motion passed and adopted this 24th day of August, 2011.

President, Board of Education

ATTEST:

Treasurer

Date

**CLASSIFIED SUBSTITUTES
2011-2012**

**SUBSTITUTE BUS DRIVERS –
\$14.25/HR.; \$28.50 ½ DAY**

Dieter Breitenbach
Charlene Cardamone
Robert Day
Ann Green
Denise Harrington
Pat Keressi
Melanie Palazzi
Ryan Ternes
Jennifer Thompson
Kimberly Williams
Mandi Zajc

SUBSTITUTE COOKS--\$8.00/HR.

Jody Anderson
Teresa Carnes
Mary Lou Dunn
Becky Gray
Cindy Harbert
Donna Hauser
Mary Hillman
Lois Hopkins
Holly Huff
Heather Jocke
Kathy Neumann
Melanie Palazzi
Christine Phillion
Sheila Priddy
Lisa Radke
Cindy Ramsey
Cara Ryder
Deborah Schroeder
Deborah Shevel
Cindy Smith
Brenda Stout
Fran Walker

SUBSTITUTE CUSTODIANS--\$8.00/HR.

Jason Coleman
Holly Dembie
Becky Gray
Cindy Harbert
Donna Hauser
Holly Huff
Renate Martin
Angela Milum
Carla Morris
Melanie Palazzi
Sheila Priddy
Cindy Ramsey
Laura Richardson
Raymond Smith
Donna Storer
Laisa Volney
Fran Walker

SUBSTITUTE EDUCATIONAL MONITORS--\$8.00/HR.

Jody Anderson
Diane Barrett
Joanne Brewer
Theresa Brown
Michelle Buckhannon
Teresa Carnes
Laura Denomme
Melody Dyer
Becky Gray
Cindy Harbert
Julia Hruby
Holly Huff
Heather Jocke
Mary Ann Kardos
Pat Keressi
Nina Landers
Marie Maynard
Kathy Neumann
Melanie Palazzi
Elizabeth Pasenow
Christine Phillion
Sheila Priddy
Lisa Radke
Cindy Ramsey
Cara Ryder
Carolyn Saki
Laura Schroeder
Deborah Shevel
Cindy Smith
Faye Stacey
Brenda Stout
Cynthia Urig
Jane Urig
Laisa Volney
Fran Walker
Yvonne Wehman
Mandi Zajc

SUBSTITUTE SECRETARIES

Secretary III - \$9.05/hr.

Jody Anderson
Theresa Brown
Teresa Carnes
Laura Denomme
Melody Dyer
Diane Fanta
Cindy Harbert
Kathy Hogan
Julia Hruby
Holly Huff
Mary Ann Kardos
Nina Landers
Elizabeth Pasenow
Christine Phillion
Deborah Shevel
Cindy Smith

Faye Stacey
Michele Stump
Cynthia Urig
Jane Urig
Sherryl Vibonese
Yvonne Wehman

Kimberly Williams
Mandi Zajc

SUBSTITUTE SECRETARIES

Secretary IV - \$8.60/hr.

Laura Denomme
Julia Hruby
Mary Ann Kardos
Nina Landers
Elizabeth Pasenow
Christine Phillion
Deborah Shevel
Cindy Smith
Faye Stacey
Cynthia Urig
Jane Urig

SUBSTITUTE SPECIAL NEEDS PARAPROFESSIONAL - \$8.30/hr.

Jody Anderson
Theresa Brown
Debra DeArmond
Cindy Harbert
Julia Hruby
Heather Jocke
Mary Ann Kardos
Renee Munn
Melanie Palazzi
Elizabeth Pasenow
Carolyn Saki
Deborah Shevel
Patricia Stevens

SUBSTITUTE LIBRARY PARAPROFESSIONAL

\$8.40/HR.

Jody Anderson
Theresa Brown
Laura Denomme
Melody Dyer
Diane Fanta
Julia Hruby
Mary Ann Kardos
Nina Landers
Renee Munn
Elizabeth Pasenow
Christine Phillion
Cara Ryder
Deborah Shevel
Cindy Smith
Faye Stacey
Cindy Urig

SUBSTITUTE BUS MONITORS--\$8.00/HR.

Denise Harrington
Heather Jocke
Pat Keressi
Melanie Palazzi
Elizabeth Pasenow
Kelley Romes
Jennifer Thompson