

FY18 Budget Reductions

		Budget amount	Needed Amount	Available funding
Photocopier Lease		130,260	81,385	48,875
Reproduction /Printing Business Office		15,000	7,500	7,500
Student Data prof and tech services		30,000	-	30,000
Long Term Subs HS		12,500	-	12,500
Long Term Subs MS		12,500	-	12,500
Currently unfilled teacher HS English	0.4	29,328	-	29,328
Currently unfilled teacher HS Comp Sci	0.2	15,800	-	15,800
Currently unfilled teacher ELL	1	73,320	-	73,320
Currently unfilled teacher Math Coach	0.2	17,000	-	17,000
Currently unfilled teacher Reading Coach	0.4	34,000	-	34,000
Currently unfilled teachers SpEd Visual Imparemen	0.2	16,000	-	16,000
Brackett Kindergarten TA	0.5	8,844	-	8,844
Hardy Kindergarten TA	2	35,374	-	35,374
Peirce Kindergarten TA	0.5	8,844	-	8,844
Stratton Kindergarten TA	0.5	8,844	-	8,844
Thompson Kindergarten TA	1.5	26,531	-	26,531
Bishop Inclusion TA	1	17,687		17,687
SLC-A Stratton TA	1	17,687		17,687
Ottoson building sub	1	17,687		17,687
High School building sub	0.8	14,150		14,150
Reserve TA	1	17,687		17,687
Reduce sub usage (floaters)				60,000
Curriculum materials savings				40,000
Reduce Stipends				60,000
Reduce legal services budget GENERAL		150,000	100,000	50,000
Reduce legal services budget SPED		150,000	100,000	50,000
Total Reductions				730,156

Additional Revenue after Level Service Changes 105,878

		Budget amount	Total Budget Need
FY18 Budget Additions			
Two Elementary Teachers (reserves)	2	51,000	102,000
Director of Wellness and Guidance	1	90,000	90,000
Guidance SW Ottoson	0.5	73,320	36,660
HS Social Worker	0.5	73,320	36,660
Learning Specialists SpEd Bishop	1	73,320	73,320
Learning Specialists SpEd Stratton	1	73,320	73,320
IT Desktop support	1	55,000	55,000
Principal Support	2	95,000	190,000
Music	0.5	80,000	40,000
High School Staffing	2	51,000	102,000
increase daily sub pay by \$10/day	0	-	37,074
Total Additions			836,034

Difference (0)