

Emmett School District  
Proposed Reductions for FY14

Position Reductions	Positions Instructional Certified	Positions Classified Staff	Amount of Reductions	Restore Through Contingency	Total Staff Reductions	If Levy Passes	If Levy Passes Restored in FY14	If Levy Passes Additional Restored in FY15	Positions Not Restored
Black Canyon - Counselor Position	0.4		\$ 22,462.00		0.4		\$ 22,462.00		
Black Canyon - Middle School	2		\$ 100,000.00		2				2
Carberry - 1st grade position Move to 3rd	1		\$ 41,876.00	\$ 41,876.00			\$ 41,876.00		
Carberry - 2nd gr. Overflow Para Pro to needed area		1	\$ 17,729.00	\$ 17,729.00			\$ 17,729.00		
Carberry -- Do not fill open 4th grade position	1		\$ 41,876.00		1			\$ 41,876.00	
Carberry - Kindergarten Aide to Needed Area		1	\$ 18,500.00		1		\$ 18,500.00		
Carberry - Over-load Kindergarten Aide		1	\$ 19,000.00		1				1
D.W. - Assistant Superintendent		0.5	\$ 49,932.00		0.5		\$ 49,932.00		
D.W. - Coaching Positions			\$ 42,500.00	\$ 9,528.00			\$ 42,500.00		
D.W.- Maintenance Position		1	\$ 40,651.00		1		\$ 40,651.00		
D.W. - School Psychologist	1		\$ 73,660.00	\$ 50,000.00			\$ 50,000.00		
D.W. - Tech Integration / Keyboarding for Elementary	1		\$ 55,000.00		1		\$ 24,000.00		
H.S. - Library Aide		1	\$ 21,172.00		1		\$ 21,172.00		
H.S. - New Math	1		\$ 42,000.00	\$ 42,000.00				\$ 42,000.00	Funded by PR2TA for 1 year
H.S. - Spanish Move to IDLA	1		\$ 42,025.00		1			\$ 42,025.00	
H.S. - Special Ed Aide		1	\$ 22,282.00		1		\$ 22,282.00		
M.S. - Library Aide		1	\$ 18,500.00		1		\$ 18,500.00		
M.S. - Tier III SpEd Aide		0.5	\$ 9,250.00		0.5				0.5
M.S. - Tier III+ SpEd Teacher -- Restore Through 4th grade No Fill			Restored						
Move 1/2 teacher H.S. to M.S. to Title 1	0.5		\$ 32,311.00		0.5				0.5
Ola - Aide		0.5	\$ 6,300.00		0.5				0.5
Shadow Butte - Kindergarten Aide to needed area		1	\$ 18,500.00	\$ 18,500.00			\$ 18,500.00		
Shadow Butte - Special Education Aide -- This position is funded on 257			Restored						
Sweet - Special Ed. Aide		1	\$ 20,500.00		1				1
Sweet - Combo classrooms		1	\$ 22,500.00		1				1
Sweet - Special Education Contract		0.3	\$ 7,980.00		0.3				0.3
<b>Total Positions</b>	<b>8.9</b>	<b>11.8</b>	<b>\$ 786,506.00</b>	<b>\$ 137,633.00</b>	<b>15.7</b>		<b>\$ 388,104.00</b>	<b>\$ 125,901.00</b>	<b>6.8</b>
<b>Totals</b>		<b>20.7</b>						<b>\$ 514,005.00</b>	

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Program / Categories Reductions	Number / Percent	Other	Amount of Reduction	Restore Through Contingency
Technology	50%		\$ 45,000.00	
Consumable and Text Books	100%		\$ 83,000.00	
School Supplies / Operating	50%		\$ 26,600.00	\$ 26,600.00
Employee Medical Insurance Contribution		\$20 / mo.	\$75,000	
No increase in salaries			\$ 109,000.00	
Safety increase for resource officer			\$ 17,000.00	
Cut All Sports Busing for all games under 40 miles				
myOn Reader	100%		\$ 21,000.00	
Instructional Improvement Move to New State Budget			\$ 10,000.00	
Operating Reductions			\$ 27,000.00	
<b>Total Program / Categories</b>			<b>\$ 413,600.00</b>	<b>\$ 26,600.00</b>

Maintenance Projects	Number / Percent	Other	Amount of Reduction
Dome Covers	100%		\$ 370,000.00
1st Year of Elevator Project	100%		\$ 130,000.00
Eliminate all Maintenance Projects	100%		\$ 75,000.00
Maintenance Project 2nd year			
<b>Total Levy Projects</b>			<b>\$ 575,000.00</b>

<b>Total Reductions</b>			<b>\$ 1,775,106.00</b>	
<b>Use Contingency + 4th grade</b>				<b>\$ 164,233.00</b>
<b>Total Reductions with Contingency</b>			<b>\$ 1,610,873.00</b>	

<b>Required Reductions</b>			<b>\$ 1,768,111.00</b>
<b>Total FY13</b>			
<b>Total FY14</b>			
<b>Not Restored Reductions to Balance Budget</b>			<b>\$ 241,501.00</b>

1. Domes    2. Computer Equipment refresh / textbooks

Levy Amount

	If Levy Passes Restored in FY14	If Levy Passes Additional Restored in FY15
	\$ 45,000.00	\$ 45,000.00
	\$ 83,000.00	\$ 83,000.00
	<b>\$ 26,600.00</b>	<b>\$ 26,600.00</b>
	\$75,000	\$75,000
	\$ 91,460.00	\$ 91,460.00
	\$ 17,000.00	\$ 17,000.00
	\$ 21,000.00	\$ 21,000.00
	\$ 10,000.00	\$ 10,000.00
	\$ 27,000.00	\$ 27,000.00
	<b>\$ 396,060.00</b>	<b>\$ 396,060.00</b>
	\$ 500,000.00	\$ 200,000.00
	\$ -	\$ -
	\$ 75,000.00	\$ 250,000.00
	<b>\$ 575,000.00</b>	<b>\$ 450,000.00</b>
	<b>\$ 1,359,164.00</b>	
		<b>\$ 1,360,065.00</b>
	\$ 40,836.00	\$ 39,935.00
	<b>\$ 1,400,000.00</b>	<b>\$ 1,400,000.00</b>