

FY10 Budget Summary

SCENARIO #3

March 18, 2009 REVISED INITIAL

\$1,648,590 Cuts from Level Services Budget

Major Revenue Assumptions

Level Chapter 70

Decreased Regional Transportation Reimbursements (-\$145,893)

Excess & Deficiency Funding Decreased from \$325,000 to \$200,000 (-\$125,000)

Total General Operating Expenditures

	FY09 Final	FY10 Initial	DIFFERENCE	
General Operating Expenses	\$ 34,955,496	\$ 34,902,733	\$ (52,763)	-0.15%

Assessment to Towns

	OPERATING ASSESSMENT			
	FY09	FY10	Difference	
NEWBURY	\$ 8,209,998	\$ 8,453,130	\$ 243,132	2.96%
ROWLEY	\$ 7,146,439	\$ 7,127,498	\$ (18,941)	-0.27%
SALISBURY	\$ 8,579,366	\$ 8,579,366	\$ 0	0.00%
Totals:	\$ 23,935,803	\$ 24,159,994	\$ 224,191	0.94%

Personnel Reductions:

Sum. Code	Position/Budget Line	Site	Full Time Equivalency (FTE)		
			FY09	FY10	Reduction
AC	Health Coordinator	District	0.6	0.4	-0.2
AC	Early Childhood Coordinator	District	0.6	0.4	-0.2
SS	Receptionist	District	1.0	0.0	-1.0
SS	Treasurer	District	0.5	0.3	-0.2
IA	Physical Therapy Assistant	District	1.0	0.0	-1.0
AC	District Math/Science Coordinator	District	1	0.5	-0.5
AC	District Special Education Coordinator	District	1	0.5	-0.5
AC	SPED ETC	High	0.5	0.0	-0.5
AC	Athletic Director	High	0.5	0.0	-0.5
SS	Performing Arts Clerical	High	1.0	0.0	-1.0
ST	Special Education Teacher	High	8.0	7.0	-1.0
IA	Special Education Instructional Assistants	High	14.0	12.0	-2.0
IS	SSC Instructors	High	2.0	0.0	-2.0
IS	ADDED to replace 2 SSC Instructors	High	0.0	1.0	1.0
CT	Classroom Teachers	High	59.4	58.4	-1.0
CT	Foreign Language Section Reduction	High	1.167	1.0	-0.2
ST	Physical Education Section Reduction	High	1.167	1.0	-0.2
ST	Consumer Science Section Reduction	High	1.167	1.0	-0.2
AC	Assistant Principal	Middle	1.0	0.5	-0.5
ST	Math Specialist - Position Cut from MS Budget	Middle	1.0	0.5	-0.5
ST	Literacy Specialist	Middle	1.0	0.5	-0.5
IA	Special Education Instructional Assistants	Middle	11.0	9.0	-2.0
ST	Art	Middle	1.0	0.8	-0.2
ST	Music	Middle	1.0	0.8	-0.2
ST	Physical Education	Middle	1.0	0.8	-0.2
ST	Industrial Technology Education	Middle	1.0	0.8	-0.2
CT	Classroom Teacher	Middle	27.0	26.0	-1.0
ST	Special Education Teacher	Middle	6.0	5.0	-1.0
ST	Guidance Counselor	Middle	2.0	1.0	-1.0
IA	Library Assistant ADDED	Newbury	0.0	1.0	1.0
ST	Librarian	Newbury	1.0	0.0	-1.0
IA	Special Education Instructional Assistants	Newbury	24.1	21.1	-3.0
ST	Reading Recovery	Newbury	1.0	1.0	0.0
CT	Classroom Teachers	Newbury	30.0	29.0	-1.0
ST	Physical Education	Newbury	1.0	0.8	-0.2
ST	Art	Newbury	1.0	0.8	-0.2

Personnel Reductions: (continued)

Sum. Code	Position/Budget Line	Site	Full Time Equivalency (FTE)		
			FY09	FY10	Reduction
ST	Music	Newbury	1.0	0.8	-0.2
ST	Occupational Therapist	Newbury	0.6	0.0	-0.6
ST	Reading Specialist	Newbury	1.0	0.5	-0.5
ST	Math Specialist	Newbury	1.0	0.5	-0.5
IA	Library Assistant ADDED	Pine Grove	0.0	1.0	1.0
ST	Librarian	Pine Grove	1.0	0.0	-1.0
ST	Physical Education	Pine Grove	1.0	0.8	-0.2
ST	Art	Pine Grove	1.0	0.8	-0.2
IA	Special Education Instructional Assistants	Pine Grove	14.9	12.9	-2.0
CT	Classroom Teachers	Pine Grove	26.0	26.0	0.0
ST	Reading Recovery	Pine Grove	1.0	1.0	0.0
ST	Reading Specialist	Pine Grove	1.0	0.5	-0.5
ST	Math Specialist	Pine Grove	1.0	0.5	-0.5
IA	Library Assistant ADDED	Salisbury	0.0	1.0	1.0
ST	Speech and Language Therapist	Salisbury	0.8	0.0	-0.8
SS	Office Clerk	Salisbury	1.0	0.5	-0.5
IA	Special Education Instructional Assistants	Salisbury	21.0	18.0	-3.0
ST	Reading Recovery	Salisbury	2.0	2.0	0.0
ST	Physical Education	Salisbury	1.0	0.8	-0.2
CT	Classroom Teachers	Salisbury	29.0	28.0	-1.0
ST	Reading Specialist - half funded from Title 1	Salisbury	1.0	0.5	-0.5
ST	Math Specialist - half funded from Title 1	Salisbury	1.0	0.5	-0.5
Total Personnel FTE (Full Time Equivalency) Reductions					-33.5

Reduction Summary

AC	Administration/Coordinators	-2.9	1/2 Middle School Asst. Principal Restored
CT	Classroom Teachers	-4.2	10 Classroom Teachers Restored
ST	Specialist Teachers	-12.7	2 Reading Recovery Teachers Restored
IS	Instructional Support Staff	-1.0	Unchanged
IA	Instructional Assistants	-10.0	Unchanged
SS	Non Instructional Support Staff	-2.7	Unchanged
Total		-33.5	

Line Reductions:

Line	Site	Function	Total	Change
School Committee Expenses	District	1110	\$ (13,000)	\$ (5,000)
School Committee Salaries	District	1111	\$ (4,500)	\$ (4,500)
Superintendent Professional Expenses	District	1210	\$ (2,500)	No Change
Assistant Superintendent Professional Expenses	District	1220	\$ (1,500)	No Change
Business Professional Expenses	District	1410	\$ (1,000)	No Change
Web Coordinator Stipends	District	2300	\$ (5,000)	\$ (5,000)
Technology Supplies	District	1450	\$ (4,000)	No Change
ELL Contracted Services	District	2310	\$ (5,000)	No Change
MCAS Remediation	District	2310	\$ (9,800)	No Change
Professional Development Inservice	District	2350	\$ (7,500)	No Change
Professional Development Substitutes	District	2350	\$ (5,000)	No Change
Increased Athletic Fees	High	3510	\$ (57,552)	No Change
HS Printing	High	2200	\$ (5,750)	No Change
HS Postage	High	2200	\$ (5,325)	No Change
HS 2410 Supplies/Materials	High	2400	\$ (30,000)	No Change
HS Accreditation	High	2200	\$ (2,600)	No Change
MS Printing	Middle	2200	\$ (1,625)	No Change
MS 2410 Supplies/Materials	Middle	2400	\$ (20,000)	No Change
MS Postage	Middle	2200	\$ (1,900)	No Change
Total Line Reductions			\$ (183,552)	\$ (14,500)



Triton Regional School District - 2009/2010

Projected Class Enrollments - Scenario #3

GRADE	STUDENTS 2008-2009	CLASSES 2008-2009	CLASS SIZE 2008-2009	STUDENTS 2009-2010	CLASSES 2009-2010	CLASS SIZE 2009-2010
NEWBURY ELEMENTARY SCHOOL						
PK	58	1.3		74	1.5	
K	66	4	13,13,20,20	74	4	
1	94	5	18,19,19,19,19	75	4	18,19,19,19
2	93	5	18,18,19,19,19	98	5	19,19,20,20,20
3	78	4	19,19,20,20	96	5	19,19,19,19,20
4	79	4	19,20,20,20	73	3	24,24,25
5	81	4	20,20,20,21	84	4	21,21,21,21
6	84	4	21,21,21,21	84	4	21,21,21,21
Totals K-6	575	30		584	29	
Totals PK-6	633	31.3		658	30.5	
PINE GROVE SCHOOL						
PK	48	1		51	1	
K	75	4	17,18,20,20	51	4	
1	77	4	19,19,19,20	84	4	21,21,21,21
2	73	4	18,18,18,19	81	4	20,20,20,21
3	78	4	19,19,20,20	75	4	18,19,19,19
4	67	3	22,22,23	78	4	19,19,20,20
5	73	3	24,24,25	65	3	21,22,22
6	84	4	21,21,21,21	76	3	25,25,26
Totals K-6	527	26		510	26	
Totals PK-6	575	27		561	27	
SALISBURY ELEMENTARY SCHOOL						
PK	56	1.3		58	1.3	
K	75	4	17,18,20,20	58	4	
1	79	4	19,20,20,20	74	4	18,18,19,19
2	78	4	19,19,20,20	76	4	19,19,19,19
3	91	4	22,23,23,23	77	4	19,19,19,20
4	98	5	19,19,20,20,20	85	4	21,21,21,22
5	83	4	20,21,21,21	96	4	24,24,24,24
6	88	4	22,22,22,22	80	4	20,20,20,20
Totals K-6	592	29		546	28	
Totals PK-6	648	30.3		604	29.3	

Enrollments as of February 1, 2009

GRADE	STUDENTS 2008-2009	STUDENTS 2009-2010
TRITON REGIONAL MIDDLE SCHOOL		
7	222	244
8	203	222
Totals	425	466

Enrollments as of February 1, 2009

GRADE	STUDENTS 2008-2009	STUDENTS 2009-2010
TRITON REGIONAL HIGH SCHOOL		
9	228	203
10	205	228
11	244	205
12	226	244
Totals	903	880

Enrollments as of February 1, 2009