



## Triton Regional School District - 2009/2010

### Restoration Summary - Restorations to 2/11/2009 Initial Budget

**Overview:**

The positions listed below have been restored in this updated version of the FY10 Initial Budget at a cost of \$675,985. In addition to these restored positions, this revised budget also includes increased costs for Medical Insurance (\$150,000) that will be realized as a result of these positions being restored.

Along with the increased costs of restorations as noted above, there are also savings due to the decreased unemployment costs (\$197,101) associated with those proposed reductions that will not occur. Also, included as additional savings are the raises for the Administrative Team (\$43,559) that were originally included in the 2/11/2009 Initial Budget.

These changes are highlighted on this page, but are reflected with updated total cuts lists on pages 8 through 11 as well as in the appropriate line items throughout the budget document.

#### District Wide and Site Based Positions/Budget Lines

Position/Budget Line	Site	FTE Cuts		Total Restoration	Budget Function	Restored
		2/11/2009	3/4/2009			
Classroom Teachers (3.0 Restored)	HS	4.0	1.0	3.0	2305	\$ 162,652
Assistant Principal (1.0 Restored)	MS	1.0	0.0	1.0	2200	\$ 78,500
Classroom Teachers (3.0 Restored)	NES	4.0	1.0	3.0	2305	\$ 137,049
Reading Recovery (0.5 Restored)	NES	0.5	0.0	0.5	2310	\$ 25,000
Classroom Teachers (2.0 Restored)	PGS	2.0	0.0	2.0	2305	\$ 106,868
Reading Recovery (0.5 Restored)	PGS	0.5	0.0	0.5	2310	\$ 25,000
Classroom Teachers (2.0 Restored)	SES	3.0	1.0	2.0	2305	\$ 82,754
Reading Recovery (1.0 Restored)	SES	1.0	0.0	1.0	2310	\$ 50,000
Undesignated Restorations - See Page 35	DIST					\$ 8,162
<b>Totals</b>				<b>13.0</b>		<b>\$ 675,985</b>

Savings/Increases Summary	
Savings/Increases	Total
SAVINGS of costs from Unemployment Costs - Staff Restorations	\$ (197,101)
SAVINGS of costs for Administrators not taking raises	\$ (43,559)
Cost for above restorations	\$ 675,985
INCREASED costs in Medical Insurance for Restored Positions	\$ 150,000
<b>Net Impact to General Operating Expenses</b>	<b>\$ 585,325</b>