



Triton Regional School District - 2009/2010

Budgetary Reductions Summary

Overview:

District Wide Positions/Budget Lines

Position/Budget Line	FTE Change		Budget Function	Savings
	FY09	FY10		
Rework Network Contract - Hire w/support	1.0	1.0	4000	\$ 30,000
Health Coordinator	0.6	0.4	1230	\$ 15,396
Early Childhood Coordinator	0.6	0.4	1230	\$ 14,794
Receptionist	1.0	0.0	1410/1420	\$ 20,553
Treasurer	0.5	0.3	1410	\$ 13,367
Physical Therapy Assistant	1.0	0.0	2320	\$ 35,646
District Math/Science Coordinator	1	0.5	2325	\$ 41,200
District Special Education Coordinator	1	0.5	2310	\$ 44,175
School Committee Expenses	N/A		1110	\$ 8,000
Superintendent Professional Expenses	N/A		1210	\$ 2,500
Assistant Superintendent Professional Expenses	N/A		1220	\$ 1,500
Business Professional Expenses	N/A		1410	\$ 1,000
Technology Supplies	N/A		1450	\$ 4,000
ELL Contracted Services	N/A		2310	\$ 5,000
MCAS Remediation	N/A		2310	\$ 9,800
Professional Development Inservice	N/A		2350	\$ 7,500
Professional Development Substitutes	N/A		2350	\$ 5,000
Total Site Budgetary Cuts				\$ 259,431
Benefit Savings from Staff Reductions			5200	\$ 299,265
Total Additional Savings Due to Staff Cuts				\$ 299,265
District Wide Unemployment Costs			5200	\$ (421,715)
Total District INCREASED Unemployment Costs				\$ (421,715)
Total NET DISTRICT BUDGET IMPACT:				\$ 136,981

High School Positions/Budget Lines

Position/Budget Line	FTE Change		Budget Function	Savings
	FY09	FY10		
SPED ETC	0.5	0.0	2310	\$ 37,696
SPED ETC - District SPED Coordinator to assume HS ETC Function	0.0	0.5	2310	\$ (44,174)
Athletic Director	0.5	0.0	3510	\$ 30,314
Performing Arts Clerical	1.0	0.0	2330	\$ 18,040
Special Education Teacher	8.0	7.0	2310	\$ 43,174
Special Education Instructional Assistants	14.0	12.0	2200	\$ 29,870
SSC Instructors	2.0	0.0	2200	\$ 71,347
ADDED to replace 2 SSC Instructors	0.0	1.0	2305	\$ (50,000)
Classroom Teachers	59.4	55.4	2305	\$ 216,868
Foreign Language Section Reduction	1.167	1.0	2305	\$ 8,971
Physical Education Section Reduction	1.167	1.0	2305	\$ 11,542
Consumer Science Section Reduction	1.167	1.0	2305	\$ 8,205
Increased Athletic Fees	N/A		3510	\$ 57,552
HS Printing	N/A		2200	\$ 5,750
HS Postage	N/A		2200	\$ 5,325
HS 2410 Supplies/Materials	N/A		2400	\$ 30,000
HS Accreditation	N/A		2200	\$ 2,600
Total Site Budgetary Cuts				\$ 483,080

Middle School Positions/Budget Lines

Position/Budget Line	FTE Change		Budget Function	Savings
	FY09	FY10		
Assitant Principal	1.0	0.0	2200	\$ 83,572
Math Specialist - Position Cut from MS Budget	1.0	0.0	2310	\$ 51,296
Math Specialist - Math/Science Coord. to assume MS Math Specialist Half Time	0.0	0.5	2310	\$ (41,200)
Literacy Specialist	1.0	0.5	2310	\$ 22,120
Special Education Instructional Assistants	11.0	9.0	2330	\$ 29,870
Art	1.0	0.8	2305	\$ 12,546
Music	1.0	0.8	2305	\$ 13,374
Physical Education	1.0	0.8	2305	\$ 13,647
Technology Education	1.0	0.8	2305	\$ 9,407
Classroom Teacher	27.0	26.0	2305	\$ 50,000
Special Education Teacher	6.0	5.0	2310	\$ 65,533
Guidance Counselor	2.0	1.0	2700	\$ 50,000
MS Printing	N/A		2200	\$ 1,625
MS 2410 Supplies/Materials	N/A		2400	\$ 20,000
MS Postage	N/A		2200	\$ 1,900
Total Site Budgetary Cuts				\$ 383,690

Newbury Elementary School Positions/Budget Lines

Position/Budget Line	FTE Change		Budget Function	Savings
	FY09	FY10		
Library Assistant ADDED	0.0	1.0	2330	\$ (15,000)
Librarian	1.0	0.0	2305	\$ 54,725
Special Education Instructional Assistants	24.1	21.1	2330	\$ 45,000
Reading Recovery	1.0	0.5	2310	\$ 25,000
Classroom Teachers	29.0	26.0	2305	\$ 182,731
PreK/K Revolving - Move LEA Spending to Revolving	N/A		2305	\$ 13,132
Physical Education	1.0	0.8	2305	\$ 9,654
Art	1.0	0.8	2305	\$ 13,374
Music	1.0	0.8	2305	\$ 13,823
Occupational Therapist	0.6	0.0	2310	\$ 35,054
Reading Specialist	1.0	0.5	2310	\$ 36,495
Math Specialist	1.0	0.5	2310	\$ 36,695
Total Site Budgetary Cuts				\$ 450,683

Pine Grove School Positions/Budget Lines

Position/Budget Line	FTE Change		Budget Function	Savings
	FY09	FY10		
Library Assistant ADDED	0.0	1.0	2330	\$ (15,000)
Librarian	1.0	0.0	2305	\$ 45,000
Physical Education	1.0	0.8	2305	\$ 15,118
Art	1.0	0.8	2305	\$ 9,562
Special Education Instructional Assistants	14.9	12.9	2330	\$ 30,000
Reading Recovery	1.0	0.5	2310	\$ 25,000
Classroom Teachers	26.0	24.0	2305	\$ 106,868
PreK/K Revolving - Move LEA Spending to Revolving	N/A		2305	\$ 10,000
Reading Specialist	1.0	0.5	2310	\$ 36,495
Math Specialist	1.0	0.5	2310	\$ 36,695
Total Site Budgetary Cuts				\$ 299,738

Salisbury Elementary School Positions/Budget Lines

Position/Budget Line	FTE Change		Budget Function	Savings
	FY09	FY10		
Library Assistant ADDED	0.0	1.0	2330	\$ (15,000)
Speech and Language Therapist	1.0	0.0	2310	\$ 58,590
Office Clerk	1.0	0.5	2200	\$ 8,912
Special Education Instructional Assistants	21.0	18.0	2330	\$ 45,000
Reading Recovery	2.0	1.0	2310	\$ 50,000
Physical Education	1.0	0.8	2305	\$ 14,273
Classroom Teachers	29.0	26.0	2305	\$ 124,131
PreK/K Revolving - Move LEA Spending to Revolving	N/A		2305	\$ 76,868
Reading Specialist - half funded from Title 1	1.0	0.5	2310	\$ 26,118
Math Specialist - half funded from Title 1	1.0	0.5	2310	\$ 29,718
				\$ 418,610

District Summary		Savings
District Reductions		\$ 259,431
High School Reductions		\$ 483,080
Middle School Reductions		\$ 383,690
Newbury Elementary Reductions		\$ 450,683
Pine Grove School Reductions		\$ 299,738
Salisbury Elementary Reductions		\$ 418,610
Total District Budgetary Cuts		\$ 2,295,232
Benefit Savings from Staff Reductions		\$ 299,265
Total Additional Savings Due to Staff Cuts		\$ 299,265
District Wide Unemployment Costs		\$ (421,715)
Total District INCREASED COST for Unemployment		\$ (421,715)
Total NET DISTRICT BUDGET IMPACT:		\$ 2,172,781