



# Triton Regional School District - 2018/2019

## Changes to FY2019 Final Budget

### Recommended Reductions from FY2019 Final Budget

Location	Reduction	Savings	Notes
District	<i>Increased Revenue Assumptions (Ch70 &amp; Transport)</i>	<i>\$175,000</i>	<i>REVENUE: Assumes Additional \$10/pp Chapter 70 and 85% Transportation Reimbursement</i>
District	Building Custodians	\$109,896	Reduction of 0.5 FTE from each school, requiring an adjusted cleaning schedule (i.e. vacuum every other day? Exact TBD)
District	Instructional Assistants	\$275,000	Reduction of 14 Instructional Assistants across the district Reduction will be addressed via student placement in classrooms
High School	Cut of Reading Specialist	\$37,500	Reduction of High School Reading Specialist - Targeted intervention provided within English classes, not via pull out
District	Transportation	\$15,000	Savings from Leasing two vans, and assumes plan to allow coaches/teachers to drive - Athletics & 18-22 Vocational Program
District	Athletics	\$13,000	Savings from across the entire 7-12 Athletics Program
District	Increased Fee Collections	\$10,000	Specifically, but not entirely confined to, efforts to ensure collections for elementary instrumental program
District	Various Stipended Positions	\$29,000	Science Support (\$9K), Math Support (\$4K), Explorations (\$11K) and Homeless (\$5K) Coordination
<b>Total Recommended Reductions:</b>		<b>\$664,396</b>	

### Other Reviewed Reductions - Not Recommended

Location	Reduction	Savings	Notes
NES	Grade 2 - NES	\$78,344	Savings would be from retirement. Cut would reduce from 3 sections of (15,15,16) to 2 sections of (23,23)
SES	Grade 2 - SES	\$40,000	Savings would reflect RIF/Bumping. Cut would reduce from 4 sections of (17,17,17,18) to 3 sections of (23, 23,23)
District	Technology Support	\$55,000	Final budget includes reduction of 0.5 FTE Data Support, leaving 4.5 FTE Dept Total. THIS cut would reduce to 3.5 FTE's (30% reduction from current), 1 leaving Director, 1 Systems Admin, 1 Technical, and 1/2 Time Data
District	Elementary Instrumental	\$102,850	Assumes the savings from all General Fund expenditures in support of Elementary Instrumental Program. Plan would be to move to an after school, fee based structure, and would likely generate a significant reduction in participation
District	Camera Installation	\$50,000	Added to Final Budget - Cut would eliminate an important added security and safety measure
District	Professional Development	\$20,000	Cut would eliminate only funding in GF Budget for district PD
District	COLA - Non Union Employees	\$62,646	Includes a 2% COLA for all Non-Union (Support/Admin Staff)
High School	Substitutes	\$50,000	Cut would institute study halls instead of substitutes - generates concerns about lost instructional time
<b>Other CONSIDERED Reductions:</b>		<b>\$458,840</b>	



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## FY19 Final Budget Version 2 Summary

Operating Expenses:	FY18 Final Adjusted	FY19 Final	Difference	
General Operating Expenses	\$ 39,033,026	\$ 40,822,271	\$ 1,789,245	4.58%
Capital Debt Service Expenses	\$ 2,864,719	\$ 2,687,593	\$ (177,126)	-6.18%
<b>Total Operating Expenses (General + Debt) :</b>	<b>\$ 41,897,745</b>	<b>\$ 43,509,864</b>	<b>\$ 1,612,119</b>	<b>3.85%</b>

GENERAL OPERATING BUDGET				
General Operating Revenues	FY18 Final Adjusted	FY19 Final	DIFFERENCE	
State Transportation (w/McKinney Vento)	\$ 780,000	\$ 931,244	\$ 151,244	19.39%
Interest Income / Other Misc. Revenue	\$ 50,000	\$ 50,000	\$ -	0.00%
Excess and Deficiency	\$ 100,000	\$ -	\$ (100,000)	-100.00%
Chapter 70-Base Aid	\$ 8,612,641	\$ 8,744,381	\$ 131,740	1.53%
Medicaid Reimbursements	\$ 200,000	\$ 200,000	\$ -	0.00%
<b>Total General Operating Revenues</b>	<b>\$ 9,742,641</b>	<b>\$ 9,925,625</b>	<b>\$ 182,984</b>	<b>1.88%</b>
Total General Operating Expenses	\$ 39,033,026	\$ 40,822,271	\$ 1,789,245	4.58%
Less: Total General Operating Revenues	\$ 9,742,641	\$ 9,925,625	\$ 182,984	1.88%
<b>NET GENERAL OPERATING ASSESSMENT:</b>	<b>\$ 29,290,385</b>	<b>\$ 30,896,646</b>	<b>\$ 1,606,261</b>	<b>5.48%</b>

OPERATING ASSESSMENT	Town	FY18 Final Adjusted	FY19 Final	Difference	
	NEWBURY	\$ 8,616,585	\$ 9,080,843	\$ 464,258	5.39%
	ROWLEY	\$ 9,622,873	\$ 10,137,192	\$ 514,319	5.34%
	SALISBURY	\$ 11,050,927	\$ 11,678,611	\$ 627,684	5.68%
	<b>Totals:</b>	<b>\$ 29,290,385</b>	<b>\$ 30,896,646</b>	<b>\$ 1,606,261</b>	<b>5.48%</b>

CAPITAL DEBT BUDGET				
State Debt Service Revenues	FY18 Final Adjusted	FY19 Final	DIFFERENCE	
MSBA Debt Service Reimbursement	\$ 1,759,544	\$ 1,759,544	\$ -	0.00%
<b>Total Capital Debt Service Revenues</b>	<b>\$ 1,759,544</b>	<b>\$ 1,759,544</b>	<b>\$ -</b>	<b>0.00%</b>
Total Capital Debt Expenses	\$ 2,864,719	\$ 2,687,593	\$ (177,126)	-6.18%
Less: Total STATE Capital Debt Revenues	\$ 1,759,544	\$ 1,759,544	\$ -	0.00%
<b>NET CAPITAL DEBT ASSESSMENT TO TOWNS:</b>	<b>\$ 1,105,175</b>	<b>\$ 928,049</b>	<b>\$ (177,126)</b>	<b>-16.03%</b>

CAPITAL ASSESSMENT	Town	FY18 Final Adjusted	FY19 Final	Difference	
	NEWBURY	\$ 173,083	\$ 150,832	\$ (22,251)	-12.86%
	ROWLEY	\$ 194,317	\$ 168,400	\$ (25,917)	-13.34%
	SALISBURY	\$ 737,775	\$ 608,817	\$ (128,958)	-17.48%
	<b>Totals:</b>	<b>\$ 1,105,175</b>	<b>\$ 928,049</b>	<b>\$ (177,126)</b>	<b>-16.03%</b>



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## Town Assessment Calculation

### 1. TOWN ASSESSMENT CALCULATION

OPERATING EXPENSES	\$	40,822,271
REVENUE IN	\$	9,925,625
AMOUNT ASSESSED TO TOWNS	\$	<u>30,896,646</u>

### 2. MINIMUM CONTRIBUTIONS

<b>NEWBURY</b>	\$	6,129,908
<b>ROWLEY</b>	\$	6,842,332
<b>SALISBURY</b>	\$	7,897,443
<b>TOTAL</b>	\$	<u>20,869,683</u>

### 3. TOTAL AMOUNT ABOVE MINIMUM

TOTAL ASSESSMENT TO TOWNS	\$	30,896,646
TOTAL MINIMUM CONTRIBUTIONS	\$	20,869,683
DIFFERENCE ( <b>ASSESSMENT - TOTAL MINIMUM</b> )	\$	<u>10,026,963</u>

### 4. CALCULATION OF INDIVIDUAL TOWN'S "ABOVE MINIMUM" ASSESSMENT

	Difference	Enrollment %	Total Above Minimum
<b>NEWBURY</b>	\$ 10,026,963	29.43%	\$ 2,950,935
<b>ROWLEY</b>	\$ 10,026,963	32.86%	\$ 3,294,860
<b>SALISBURY</b>	\$ 10,026,963	37.71%	\$ 3,781,168
		<b>Total</b>	<u>\$ 10,026,963</u>

### 5. MINIMUM CONTRIBUTION + ABOVE MINIMUM ASSESSMENT= LOCAL ASSESSMENT

	Minimum (Calculation #2)	Above Minimum (Calculation #4)	Total Assessment
<b>NEWBURY</b>	\$ 6,129,908	\$ 2,950,935	\$ <b>9,080,843</b>
<b>ROWLEY</b>	\$ 6,842,332	\$ 3,294,860	\$ <b>10,137,192</b>
<b>SALISBURY</b>	\$ 7,897,443	\$ 3,781,168	\$ <b>11,678,611</b>
		<b>Total</b>	<u>\$ <b>30,896,646</b></u>