



Triton Regional School District - 2020/2021

Current Proposed Changes for the FY21 Budget

The figures below capture all changes from the FY20 Adjusted Budget that was approved in November, 2019. The columns include the changes outlined on January 25, 2020 as "Must Do" costs, as well as an updated column with a current recommendation with priority areas

Cost Description	1/25/2020 Must Do	2/5/2020 Recommend	Difference	Comments
<i>Salary Changes:</i>				
1 Steps - All Unions	\$351,550	\$351,550	\$0	Contractual - All Unions
2 COLA - All Employees	\$529,008	\$529,008	\$0	Combined Contractual and Non Contractual
3 Salary Reserve	\$115,761	\$115,761	\$0	Allowance not fully used in FY20 - Brings total line funding to \$135K
4 Column Movement	\$31,479	\$38,116	\$6,637	Increase for allowance for column movement - Adjusted since 1/25/2020
<i>Total Salary Changes</i>	<i>\$1,027,798</i>	<i>\$1,034,435</i>	<i>\$6,637</i>	
<i>Non-Salary Changes:</i>				
5 Medical Insurance Benefits (Jan 25 = 10%)	\$489,936	\$197,392	(\$292,544)	Rates and enrollments updated - Now 7.6% on HMO/PPO and 6% Medex
6 Liability & Workers Compensation	\$0	\$8,599	\$8,599	Adjusted with projected premium increases received on February 4, 2020
7 Unemployment	(\$26,000)	(\$15,000)	\$11,000	Assumes current costs - No additional lay offs - Adjusted to Current Trend
8 Retirement and Taxes	\$201,305	\$171,305	(\$30,000)	Essex Regional RS Assessment Confirmed - Medicare Taxes adjusted down
9 SPED Out of District	(\$174,597)	(\$234,597)	(\$60,000)	Assumes 75% CB reimbursement, no SOA offset, adjusted to current need
11 SPED Contract Services, Summer, Supplies	\$8,148	\$8,148	\$0	Contract Services, Summer Program, Home Tutoring, etc.
12 SPED Transportation	\$155,274	\$155,274	\$0	Assumes all known or anticipated needs
13 Choice Tuitions	\$148,887	\$148,887	\$0	Based on FY20 actual Choice charges - larger than usual increase
14 Charter Tuitions	\$111,356	\$111,356	\$0	Based on FY20 actual Charter charges - Loss of FY20 One Time Funding
15 Transportation	\$141,240	\$141,240	\$0	Includes new bid and contract opened on 1/23/2020 - 9.8% increase
16 IT Operations	(\$7,230)	(\$7,230)	\$0	Reduction based on contract services timelines - level services
18 Admin/Committee Supplies/Services	(\$2,500)	(\$2,500)	\$0	Reduction of SC Policy Review costs as project complete - level services
19 Utilities & Facilities Maintenance	\$53,079	\$53,079	\$0	Assumes all increases for supplies, contracts, and utilities at all sites
20 High School Supplies/Materials	(\$1,104)	(\$1,104)	\$0	Proposed based on reconfiguration and requests - restored below
21 District Wide Athletics - Must Do	(\$11,568)	(\$11,568)	\$0	Proposed based on reconfiguration and requests - restored below (Uniforms)
<i>Total Non-Salary Changes</i>	<i>\$1,086,226</i>	<i>\$723,281</i>	<i>(\$362,945)</i>	
<i>Total Proposed Operating Increase Over FY20</i>	<i>\$2,114,024</i>	<i>\$1,757,716</i>	<i>(\$356,308)</i>	

Cost Description	1/25/2020 Must Do	2/5/2020 Recommend	Difference	Comments
<i>Changes from January 25, 2020 Must Do</i>				
22 NEW: District History/SS Implementation	\$0	\$28,256	\$28,256	Assumes Implementation for Gr 6, 7, and 9 (Curriculum & Chromebooks)
23 NEW: Full Day K - Year 1 Phase In	\$0	\$75,000	\$75,000	Funds Year 1 of a three year phase in to provide Free FDK = \$2,000 Tuition
24 NEW: Athletics - Uniform Rotation	\$0	\$25,000	\$25,000	Adds consistent 5 year cycle. With reductions from lines, net is \$13,432
25 NEW: High School Supplies/Materials	\$0	\$1,104	\$1,104	Restores assumed decrease as we are not proposing other increases
26 NEW: Substitutes	\$0	\$25,000	\$25,000	Needs to be added to account for actual spending in recent years
27 NEW: Reduction of 1.0 Teacher - SES	\$0	(\$90,700)	(\$90,700)	Keeping 2019/2020 class sizes, one less section needed in Gr. 6
28 NEW: Addition of 0.5 FTE ETC - District	\$0	\$62,300	\$62,300	Adds 0.5 FTE Evaluation Team Chair - Secondary & Grade 6 Transition
29 NEW: Special Education Teacher - TMS	\$0	\$81,533	\$81,533	Needed to continue services for students on IEP's coming from Gr. 6
30 NEW: Half Time Custodian - Elementary	\$0	\$57,957	\$57,957	Restores a 0.5 FTE Custodian cut in 2018 - One Per Elementary
31 NEW: Elimination of Student Parking Fee	\$0	\$20,000	\$20,000	Eliminates parking fee for all students
<i>Total Changes from January 25th Must Do:</i>	\$0	\$285,450	\$285,450	
<i>Total Proposed Operating Increase Over FY20</i>	\$2,114,024	\$2,043,166	(\$70,858)	

Areas of Potential Further Savings:

- Special Education Out of District Tuitions
- Special Education Transportation
- Additional Revenue through New SOA Circuit Breaker Transportation Reimbursement - Training on Friday 2/7/2020
- Additional Charter Funding - FY20 Included Additional "Creative" Relief - Would that be added in FY21?
- Additional Regional Transportation Reimbursement - Current FY21 Projection at 80.5% - Final FY19 w/Supp was 82% - Final FY20 Projected at 85%