



# ***Triton Regional School District***

*Respect - Integrity - Excellence for All*

## ***Triton Regional High School***



***Fiscal Year 2020  
Budget Request***



# *Triton Regional School District*

## *TRHS: Executive Summary*

This FY 2020 high school budget is presented with the recognition and understanding of the Triton Regional School District's budget limitations for the coming year. Our focus in the high school is and always will be on providing all students with a range of rigorous academic courses, electives, and co-curricular athletics and activities that will prepare all students for success in their post-secondary choices and putting all students on the path to good jobs. We believe that "through a competency-based approach to learning, students will graduate high school with a mastery of core subjects, deep experience solving real-world problems, and ready to succeed throughout life."

As such, Triton High School will continue to provide the best education for all its students. Although there will always be needs in all discipline areas, in offerings of co-curricular activities, and in opportunities for student remediation work and tutoring, we understand that all needs cannot be met all of the time. However there are some needs that cannot be ignored.

Presented in this budget proposal you will see the addition of a **Science teacher**. In 2017-2018 our Physics teacher retired late into the summer months. For the 2018-2019 school year, we have two of our Chemistry teachers teaching one section each of Physics. These classes are offered at the CP and Honors level IN one classroom. As Physics is a desired course for many of our students as well as for the colleges our students are applying to, we know the importance of offering a strong and competitive Physics program, inclusive of AP Physics. For the 2019-2020 school year, we are hoping to hire a .6 Physics teacher, allowing us to offer a College Prep class, an Honors class, and an Advanced Placement class. (These would have been the class assignments of the teacher who retired). Additionally, two of our science teachers are teaching a sixth Biology course this year.

Currently we have:

- 8 Biology classes plus AP Biology,
- 7 Chemistry classes plus AP Chemistry,
- 4 Anatomy & Physiology classes,
- 2 Biotechnology classes,
- 4 Environmental Science classes plus AP Environmental
- 3 Marine Biology classes
- 2 Physics classes

As the freshmen class will potentially have the same number of students, we will also continue having the need for a .4 Biology teacher. Additionally, our Science MCAS scores have shown minimal if no improvement over the past three years and this data is of great concern to our science teachers. We can and should be doing better for our students. One of the ways to achieve this is to address class sizes, particularly in those



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courses which have labs associated with them. Student learning through hands-on laboratory science experiences are critical to the learning process. Students who engage in “well-designed laboratory experiences develop problem-solving and critical-thinking skills, as well as gain exposure to reactions, materials, and equipment in a lab setting.” The new science standards call for a “focus on student’s exposure to and ability to analyze and explain phenomena and experience, which requires regular engagement with practices to build, use, and apply their knowledge. Sustained investments in hands-on experiences help inspire students to further their education and prepare them for high-technology careers by fostering skills sought by potential employers.” All this can only be done effectively and successfully if we provide the supportive learning environment for our students in addition to dedicated and qualified professional staff to teach them.

Triton High School is completing its **NEASC Self-Reflection process** this spring. The purpose of this Self-Reflection is to gather and examine evidence to evaluate the school’s alignment to the five Accreditation standards: Learning Culture, Student Learning, Professional Practices, Learning Support, and Learning Resources. This Self-Reflection is completed in Year One of the Accreditation cycle and is meant to help the school sharpen its vision and action steps for continuous improvement. In the fall of 2019, Triton High School will host the Collaborative Conference visit. The Collaborative Conference Team will work with the school to ensure that identified goals for growth reflect the priority areas that have the greatest impact on student learning. The visiting team consists of 2-4 visitors and will last two days. The cost for this Collaborative visit is approximately \$2500 which is the only increase included in this budget request.

The District Special Education Department will present the proposal for the **High School BRYT/BRIDGE Program** as part of their budget. The Triton High School [Bridge] Program will provide short-term, intensive assistance to students returning after an experience that has had significant emotional impact in addition to causing lost school time, and to these students’ families. The [Bridge] Program will support students in a clinically-informed, trauma-sensitive environment. A dedicated staff team will provide services in four key areas:

- *Direct clinical supports to students:* intentional/planned clinical supports (customized to each student), on-demand supports; crisis intervention where needed
- *Academic coordination:* direct academic support (tutoring) along with communication/negotiation with a student’s teachers to modify assignments and/or secure direct teacher support as needed for the student to demonstrate sufficient mastery to accrue credits.
- *Family engagement:* consistent, culturally-appropriate two-way communication with parents/guardians about student progress needs; provision of support, learning, and leadership opportunities for family members.
- *Care coordination:* consultation/collaboration with all in-school supports and collateral providers (available to each student to maximize her/his success.

The need for growth in the area of **technology equipment, training, support, and access for all students** is going to be addressed at the District level. However, it must be stated here as well that we believe it is our duty to follow-through with our commitment to all students that they will be prepared to enter into their next phase of learning after high school with relevant knowledge, practical skills, and the ability to use technology in



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active, creative ways to support their learning rather than for passive content consumption. Today's learners grew up with technology and access to information that didn't exist even two decades ago. Using technology as a tool to engage in real-world problem solving; to research, organize, evaluate, and communicate effectively, orally and in writing (with almost all of today's written communication being conducted digitally) requires access to a variety of digital technologies. This will require an increase in access to the internet in their classrooms, increased availability and access to devices, appropriate learning software, and the development of digital citizenship skills, guiding the development of competencies to use technology in ways that are meaningful, productive, respectful, and safe.

We know that technology in and of itself isn't a 'silver bullet'. Technology is a tool to empower great teaching. In order to enact meaningful change and lasting growth, there needs to be focused and intentional training of teachers, particularly around content and high-quality instructional practices. Teachers see technology as integral to education today, however, many are unsure how best to integrate that technology in their classrooms. Our teachers need to have the knowledge and skills themselves to take full advantage of technology-rich learning environments resulting in a critical need for **professional development programs to assist teachers in the transition to digital teaching and learning**. We must invest in building the capacity of all our teachers in order to leverage any technology effectively. School and district supported professional development will provide for initial and continued training of teachers in addressing the challenges of teaching in today's diverse classrooms.

We acknowledge the difficult position Triton Regional School Administrators and School Committee are in when developing budgets. There are always needs and those listed here below are additional high school concerns and needs that we are presenting knowing full well this is not the year to advance our requests. However, here they are:

It has long been known that the high school is in dire need of a **Health Program**. As part of the Physical Education requirement, sophomores take a Fitness course which includes a classroom component for Health Education. However, given the limited class meeting time, along with a certified Health teacher to teach the class, it is solely inadequate to cover the ever present needs of all our students pertaining to their overall health and well-being. We need a class, actually a District Wide Program that will provide students with up-to-date, relevant, and meaningful "information, activities, and services that are designed to support the whole person: physically, emotionally, intellectually, and socially." We are doing a tremendous disservice to our students in not offering a well-established and comprehensive Health Class/Program.

In years past, Triton High School had a state grant providing an **MCAS TUTOR** to students who either failed MCAS or were at risk of failing based on past performance and current classwork. This MCAS tutor would do an MCAS item analysis for each student to determine which strands the students need the most intervention with and then provide targeted intervention to students identifying and addressing the content strengths and weaknesses of the individual. With MCAS tutoring, students would be able to take full practice tests, simulating the testing environment and procedures so as to develop effective test taking strategies. Students learn the different strands and question types, as well as understand the scoring of the MCAS helping them to become more invested in the process.



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Triton High School School Council, along with administrators, teachers, staff, students, and parents are all insistent and unwavering in their advocacy for **reinstatement of late busses** for students. “Students need more than a strong curriculum, good teachers, and time in the classroom to succeed.” Afterschool programs provide students with engaging experiences that will help them learn academic, social and professional skills and have the ability and flexibility to be creative and provide individualized learning. It is our responsibility to provide these opportunities for all students and a lack of transportation should not be the limiting factor.

## **Department Specific Needs:**

### ENGLISH:

- Additional teacher: We lost a reading teacher in 17-18. In 18-19, we attempted to fill this gap for teaching reading by creating two courses which we hoped would allow us to address the reading needs of the students while also teaching them the grade level curriculum. Although it was a well-intentioned solution to the problem, the results have been dismal. It has proven too difficult to teach reading and English at the same time in the same class at the high school level. The English department cannot continue to pick up teaching the curriculum areas that so drastically need to be addressed unless they have additional staffing and support. In a perfect world we would be requesting an additional English teacher who would be teaching a reading component of the discipline as well as help alleviate the larger class sizes. We need smaller class sizes so students will be required to write more and teachers will be able to provide effective and worthwhile feedback.

### HISTORY:

- Funding for Professional Development to support teachers as they implement the new curriculum frameworks from the state. This would include funding for conferences and/or substitutes when teachers attend conferences.

### SCIENCE:

- Biology textbooks are 12-16 years old. 200 textbooks @ \$150 each = \$30,000. The state standards and therefore our curriculum changed in 2016. We need up-to-date resources that also reflect fundamental changes in state expectations for student performance.

### SPECIAL EDUCATION:

- Instructional Assistants: We need additional IA's for current classrooms as well as for new students coming up next year. This year we are running bare bones with IA's. We have been able to create a schedule that very minimally meets the requirements of students IEP's however, the IA's are shared amongst all the Special Education liaisons which makes it very difficult for the students to receive the support they need during their Academic Support period. Most often, the IA who has supported the classroom is not in the Special Ed classroom to help the student through the material learned. It has been a very difficult and challenging year in this regard.



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- Instructional Assistant for the REACH Program: The IA's in this alternative classroom need to be assigned only to the students in this classroom in order for the program to be effective and run smoothly. As mentioned above the IA's are shared amongst the other liaisons.

## VISUAL PERFORMING ARTS:

- Public Performance License for Triton Campus: \$592 This would provide licensing for any teacher or organization to show films in class or for events. This fulfills copyright law.
- Clay recycler: \$3,000 Allows for reclamation of clay "scraps" - environmentally and economically efficient.

## FULL-TIME ADMINISTRATIVE ASSISTANT:

This year the main office clerk is scheduled to split her time between the main office and the athletic office. It was to be a 50/50 position. The main office clerk is responsible for all student daily attendance, class attendance, new student registrations, discipline records, parent notices, receptionist, and overall general office work. Although the schedule was for the office clerk to spend ½ her day in athletics it has not been feasible or practical. With only two individuals in the main office, which we need covered at all times, no one can leave their desk to do other work unless someone else is around. More often than not, the main office clerk is not able to make it to the athletic office to work there. There are some jobs where she has been able to do athletic work from the main office however, those jobs are limited. The athletic office is in constant motion with scheduling games, referees, cancelling games due to weather, setting up transportation, student physicals, etc. and every year we are growing - adding new sports, offering clinics, opening programs to younger students, etc. All of this speaks well for our Athletic Program and for the District as a whole. However, we will not be able to continue doing what we do if we can't offer the administrative support needed to keep things running.

Next year we will have a new Administrative Assistant in the high school office. This will be a very important year as we will have a new principal as well. Both will need professional and knowledgeable support staff and being down a person in the main office will make this more difficult.

## ON-LINE LEARNING COORDINATOR (Part-time)

Our students need to be prepared for what lies ahead. In addition to expanding learning opportunities and strategies, we need to help students apply concepts and skills learned from the various disciplines and make their learning relevant. As the need and opportunities for on-line and blended learning in schools continues to rapidly grow so is the need for monitoring, oversight, management, and administration of such programs. Momentum in the development of these programs has continued to grow exponentially over the past 5 - 10 years as schools including Triton High School seek ways to boost achievement through the personalization of learning, while increasing access and equity for all. On-line and/or blended learning opportunities can include "redesigning instructional models around student learning, increasing access



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to courses, connecting out-of-school learning, and addressing the gaps in student learning” through targeted interventions – (the Fuel Education Credit Recovery Program as well as the Home-Bound learning platform). Our continued support of and investment in these opportunities for students will ensure that all high school students will graduate ready for success in these areas.

In my presentation of the FY 17 budget, I ended the summary with this statement. We may be three years out from that but I believe the sentiments are the exact same. After watching a Pixar film recently, I was doing a bit of investigation into the development of the film and the creation of the characters (*Inside Out* was the film) and was triggered by Ed Catmull’s, President of Pixar Animation and Disney Animation Mission Statement:

*To enable our people to do their best work.*

The requests being made in the high school FY 20 budget request book will enable our students and staff to do their best work and continue moving Triton closer to greatness.



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## TRHS: Current and Projected Enrollments

GRADE	STUDENTS 2018-2019	CLASSES 2018-2019	AVERAGE CLASS SIZE 2018-2019	STUDENTS 2019-2020	CLASSES 2019-2020	AVERAGE CLASS SIZE 2019-2020
9	166	42	19	180*	+14	
10	154	41	18	166	+12	
11	182	59	19	154	-28	
12	181	62	17	182	+1	
<b>Total: 9-12</b>	<b>683</b>	<b>204</b>	<b>18.25</b>	<b>682</b>	<b>-1</b>	

### Enrollment Changes - Contributing Factors:

1. Eighth grade enrollment for the 2018-2019 school year is 180. Historically we lose 25 – 30 students to other high schools. Last year we had a net change of -33 students from grade 8 to grade 9. This number included students transferring into the high school as well as out of the high school for the school year beginning in September 2018. For the 2019-2020 school year, we can anticipate the grade 9 enrollment numbers to closely mimic those of the current school year (18-19).

Recommendations for Increased or Decreased FTE (Full Time Equivalency) for Classroom Teachers: N/A



# Triton Regional School District

## TRHS: Personnel Budget Requests

<b>Current Staffing Levels (FY19)</b>	
<i>Position</i>	<i>FTE</i>
Principal Professional (2200)	3.0
Principal Non-Professional (2200)	2.0
Regular Ed Professional (2300)	47.2
Special Education Professional (2310)	9.0
Literacy Specialist Professional (2310)	0.0
Special Education Non-Professional (2330)	19.9
Library Professional (2500)	1.0
Library Non-Professional (2500)	1.0
Guidance Professional (2700)	4.0
Social Worker Professional (2700)	2.0
Guidance Non-Professional (2700)	1.0
Health Services Professional (3200)	1.0
Athletic Director Professional (3510)	1.0
Maintenance Salaries (4000)	3.0
Total Current FTE:	95.1

<b>Requested Staffing Levels (FY20)</b>	
<i>Position</i>	<i>FTE</i>
Principal Professional (2200)	3.0
Principal Non-Professional (2200)	2.0
Regular Ed Professional (2300)	47.2
Special Education Professional (2310)	9.0
Literacy Specialist Professional (2310)	0.0
Special Education Non-Professional (2330)	19.9
Library Professional (2500)	1.0
Library Non-Professional (2330)	1.0
Guidance Professional (2700)	4.0
Social Worker Professional (2700)	2.0
Guidance Non-Professional (2700)	1.0
Health Services Professional (3200)	1.0
Athletic Director Professional (3510)	1.0
Maintenance Salaries (4000)	3.0
Total Proposed FTE:	95.1

<b>Fiscal Year 2020 Staff Request Totals</b>			
Current Total FTE	New Total FTE	FTE Change	Total Salary Change
95.1	95.1	0	0



# Triton Regional School District

## TRHS: Supplies/Services Budget Requests

<b>Current Line Item Budgets</b>		
<i>Supply/Service Line</i>	<i>FY18 Actual</i>	<i>FY19 Budget</i>
Principal Supplies/Materials (2200)	\$ 3,129	\$ 2,100
Principal Professional Exp. (2200)	\$ 1,220	\$ 1,780
Principal Equipment Maintenance (2200)	\$ 978	\$ 1,000
Printing (2200)	\$ 3,970	\$ 2,300
Postage (2200)	\$ 2,049	\$ 2,600
Evaluations/Accreditations (2200)	\$ 3,665	\$ 4,164
Regular Education Supplies (2400)	\$ 46,863	\$ 60,351
Instructional Materials/Books (2400)	\$ 38,578	\$ 52,960
Educational Equipment Purchase (2400)	\$ 0	\$ 11,011
Contracted Services (2400)	\$ 13,591	\$ 10,440
Special Education Supplies (2400)	\$ 1,861	\$ 2,000
Instructional Tech – Services (2450)	\$ 8,238	\$ 23,300
Instructional Tech – Supplies (2450)	\$ 19,636	\$ 7,465
Guidance Contracted Services (2700)	\$ 484	\$ 1,540
Guidance Supplies (2700)	\$ 2,685	\$ 3,605
Guidance Technology (2700)	\$ 75	\$ 7,098
Health Services – Supplies (3200)	\$ 1,091	\$ 1,500
Student Activities: Perf. Arts (3500)	\$ 26,204	\$ 39,965
Student Activities: Programs (3500)	\$ 19,800	\$ 23,200
<b>All TRHS Line Items Total:</b>	\$ 258,379	

<b>Requested Line Item Budgets (from Excel)</b>	
<i>Supply/Service Line</i>	<i>FY20 Request</i>
Principal Supplies/Materials (2200)	\$ 1,110
Principal Professional Exp. (2200)	\$ 780
Principal Equipment Maintenance (2200)	\$ 1,800
Printing (2200)	\$ 2,190
Postage (2200)	\$ 2,022
Evaluations/Accreditations (2200)	\$ 7,664
Regular Education Supplies (2400)	\$ 60,192
Instructional Materials/Books (2400)	\$ 30,110
Educational Equipment Purchase (2400)	\$ 20,069
Contracted Services (2400)	\$ 32,528
Special Education Supplies (2400)	\$ 2,000
Instructional Tech – Services (2450)	\$ 19,000
Instructional Tech – Supplies (2450)	\$ 4,665
Guidance Contracted Services (2700)	\$ 1,540
Guidance Supplies (2700)	\$ 3,857
Guidance Technology (2700)	\$ 6,687
Health Services – Supplies (3200)	\$ 1,500
Student Activities: Perf. Arts (3500)	\$ 39,965
Student Activities: Programs (3500)	\$ 23,200
<b>All TRHS Line Items Total:</b>	\$ 260,879
<b>Change – FY19 to FY20:</b>	\$ 2,500

**Detailed Line Item Requests (categories 2000 through 3200):**

(Please see supplement at the end of this document for detail of the supply/service lines)



# Triton Regional School District

## *TRHS: Operating Costs Funded through Other Sources*

Item/Service	Approximate Amount	Current Funding Source
District Arts Festival expenses	\$ 1,000	Donations
30 Chromebooks for Special Education Department (leased)	\$ 3,272	TEF



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## *TRHS: Capital Improvement Requests*

CAPITAL IMPROVEMENT: Any improvement that extends the life or increases the value of a piece of property, and is therefore not classified as a repair or maintenance.

<b>Description of Capital Improvement</b>	<b>Estimated amount</b>
Ceiling tiles throughout high school building	
Floor tiles throughout high school building	
Leaking windows (hallways and classrooms)	
Stair treads throughout high school building	
Replace carpet in areas that have been soaked during rain storms (mold)	
Major leaks in building roof	
Middle & High School bleachers (maintenance/repair/replace)	
Auditorium room dividers	



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## TRHS: Supplies/Services Budget Detailed Requests

### Principal Supplies/Materials (2200)

Account #: 1000.5.6.2210.08.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Office Supplies	\$1,000	Office Supplies
Parking Tags	\$110	Parking Supplies
<b>Total: Principal Supplies/Materials (2200)</b>	<b>\$ 1,110</b>	

### Principal Professional Exp. (2200)

Account #: 1000.5.6.2210.05.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
MSSAA	\$430	2 Memberships
ASCD	\$100	2 Memberships
NASSP	\$250	2 Memberships
<b>Total: Principal Professional Exp. (2200)</b>	<b>\$ 780</b>	

### Principal Equipment Maintenance (2200)

Account #: 1000.5.6.2210.11.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Staples	\$400	Equipment
TCS	\$1,400	Walkie Talkie replacement and repair
<b>Total: Principal Equipment Maintenance (2200)</b>	<b>\$ 1,800</b>	

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**Printing (2200)**

Account #: 1000.5.6.2210.15.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Choice Graphics	\$500	Stationary
Premier Agendas	\$1,440	Student agenda books for freshman
Resources for Educators	\$250	Parent Newsletter
<b>Total: Printing (2200)</b>	<b>\$ 2,190</b>	

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**Postage (2200)**

Account #: 1000.5.6.2210.10.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Pitney Bowes	\$1,922	Postage Machine
Pitney Bowes	\$100	Ink
<b>Total: Postage (2200)</b>	<b>\$ 2,022</b>	

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**Evaluations/Accreditations (2200)**

Account #: 1000.5.6.2210.17.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
NEASC	\$1,000	Planning/prep for FY19
NEASC	\$4,164	Membership
NEASC	\$2,500	NEW - Collaborative Conference: Fall 2019
<b>Total: Evaluations/Accreditations (2200)</b>	<b>\$ 7,664</b>	

**Regular Education Supplies (2400)**

Account #: 1000.5.6.2430.08.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
PE	\$4,400	Dodge balls, Bballs, Harnesses, 2 wheel pulleys, TT Robbinsm, Dynamic rope, Archery Target faces, Rouge Fitness Equipment, Indoor soccer balls, Breathing barriers, Bean Bag toss game
English	\$500	Triton Voice paper
Tech	\$4,500	Tech classes- lumber, small electrical and mechanical components, Ink paper for wide format and color printers, consumables, rocket kits, mouse traps. Portfolio supplies
Science	\$13,400	Biology based classes -dissection specimens, consumable lab supplies, replenish lab kits, replace damaged supplies, gloves, lab kits. Physics - supplies. Chemistry classes - chemicals, regents, gloves. Science dept. - plastic cups, food dyes, string, pipettes, gloves, balloons, permanent markers.
Math	\$400	markers, colored pencils, protractors, scientific calc for MCAS and classes, eraser tops, duct tape, laminating machine pouches
Social Studies	\$342	Basic classroom supplies, pencils, markers, paper, notebooks, binders, etc., s for students that are not able to.
Library	\$1,950	Staples - assorted office supplies
VPA - Art	\$12,660	Per child estimate for: pencils, erasers, adhesives, rulers, xacto knives, acrylic paint, watercolors, scissors, pastels, oil pastels, watercolor pencils, pigma microns, sharpies, bristol board, mat board, charcoal paper, drawing paper, construction paper, railroad board, fixative, watercolor paper, computer print paper, ink cartridges, etc. 3D Studio, Ceramics, Photography - wood, tools, wire clay tools, xacto knives, glazes, clay tools, phot paper, chemicals, matting.

**Regular Education Supplies (2400) - continued**

	VPA - Music	\$540	Batteries, USB drivers, folders for sheet music, storage boxes for music library
	VPA - Performing Arts	\$400	Materials for set construction and costumes
	General	\$13,100	Pencils, pens, construction paper, poster board, staplers, lined paper, expo markers, rulers, colored copy paper, toner and ink not covered by contract
	Paper	\$8,000	copy paper
<b>Total</b>	<b>Regular Education Supplies (2400)</b>	<b>\$ 60,192</b>	

**Instructional Materials/Books (2400)**

Account #: 1000.5.6.2410.12.1

	<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
	Library	\$850	Books
	Math	\$7,500	Algebra 1 Honors Textbooks; Miscellaneous Textbook repair
	VPA	\$5,530	Music-Concert Band, Jazz Band, Singers Art-Photo Classes, Classroom Reference Copies, Information material regarding make-up of portfolios, Art and Man Subscription-One per teacher, CD ROM for AP Portfolio Drama- Scenes and Monologues, Video Resources, Acting Handbooks, AP Art History did not run in 18-19.
	Social Studies	\$4,780	UpFront Magazine (current events), ABC Clio Genocides Databases, US History replacement textbooks.
	English	\$7,000	Grammar texts, Vocabulary books for 9-10 changes, Replacement books/ Adding to current curriculum
	Foreign Language	\$4,450	Text books, replacements & rrepairs; AP Test prep & Supersite access
<b>Total:</b>	<b>Instructional Materials/Books (2400)</b>	<b>\$ 30,110</b>	

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**Educational Equipment Purchase (2400)**

Account #: 1000.5.6.2420.11.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
VPA	\$12,680	Kiln Repair, Piano Tuning, repair/replacement band instruments& accessories, cables, connectors, repairs to electronic equipment, rental of storage trailer (props for music and pa programs), basic make-up kits, VTV production budget
History	\$889	replacement ink cartridges
Math/Computer Programming	\$4,000	TI-83 or TI-84 Graphing Calculators , Robotics equipment kits and hardware
PE	\$2,500	Repair lightning damage/low element
<b>Total: Educational Equipment Purchase (2400)</b>	<b>\$ 20,069</b>	

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**Contracted Services (2400)**

Account #: 1000.5.6.2451.04.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
VPA	\$1,190	A Choral Accompanist, MENC, Districts, Bus for Elementary School Tour-Technicians for Homecoming
PE	\$1,600	Challenge Course Inspection/Travel
English	\$5,500	Turn It In and Chromebook rental removal and proper, environmentally responsible disposal of hazardous waste generated by chemistry, biology, anatomy & physiology classes.
Science	\$700	Chromebook Lease (3-year) [2 carts]
History	\$5,989	Chromebook Lease (3-year), chromebook repair, Follett license, WSJ subscription, Noodle Tools, Library Trac, Addit Databases,
Library	\$11,400	Ebsco The Week Magazine, Business dept. classes; chromebook lease
Math	\$3,100	(30)
Foreign Language	\$3,049	Chromebook lease
<b>Total: Contracted Services (2400)</b>	<b>\$ 32,528</b>	

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**Special Education Supplies (2400)**

Account #: 1000.5.6.2430.08.2

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Curriculum Materials	\$1,255	Graphing calculators, laminating pouches, printer ink, Ed helper online, Amazon audible, reg. ed general supplies.
Color Printer for TLC Program	\$400	To support sensory needs of students
Woodcock Johnson	\$345	Testing Supplies
<b>Total: Special Education Supplies (2400)</b>	<b>\$ 2,000</b>	

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**Instructional Tech - Services (2450)**

Account #: 1000.5.6.2451.04.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Fuel Ed	\$11,000	Credit Recovery Program
Cameron Office	\$8,000	copiers, toner, ink
<b>Total: Instructional Tech - Services (2450)</b>	<b>\$ 19,000</b>	

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**Instructional Tech - Supplies (2450)**

Account #: 1000.5.6.2451.08.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Projectors	\$2,000	Replacements/Repairs
Read Naturally	\$2,665	
<b>Total: Instructional Tech - Supplies (2450)</b>	<b>\$ 4,665</b>	

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**Guidance Contracted Services (2700)**

Account #: 1000.5.6.2710.04.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Memberships	\$240	MASCA, NEACAC, NSGD,
Professional Development	\$800	Registration fees for dept. conferences
Scholarship Coordinator	\$500	Hourly compensation for extra time required for scholarship coordination
<b>Total: Guidance Contracted Services (2700)</b>	<b>\$ 1,540</b>	

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**Guidance Supplies (2700)**

Account #: 1000.5.6.2710.08.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Office supplies	\$600	Folders, markers, pens, staples, Post It notes, etc.
Function facility	\$1,182	Honors banquet - honors students, faculty and guests
Breakfast set up	\$175	Honors assembly breakfast for scholarship presenters
Award Emblem	\$800	School wide department awards; graduation and award assemblies
Clipper Trophies	\$1,000	Val/Sal awards
Rugg's guide (4 at \$25 each)	\$100	Guide to colleges by Major
<b>Total: Guidance Supplies (2700)</b>	<b>\$ 3,857</b>	

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**Guidance Technology**

Account #: 1000.5.6.2710.12.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Chrome Book Lease	\$3,300	Chromebook lease renewal (year 2)
Naviance	\$3,387	Naviace tools for college and career planning
<b>Total: Guidance Technology</b>	<b>\$ 6,687</b>	

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**Health Services – Supplies (3200)**

Account #: 1000.5.6.3200.08.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Supplies	\$1,500	Health aid consumables (band aids, Tylenol, ice packs, etc.)
<b>Total: Health Services – Supplies (3200)</b>	<b>\$ 1,500</b>	

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**Student Activities: Perf. Arts (3500)**

Account #: 1000.5.6.3520.26.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Transportation	\$12,300	Bus costs for marching band and winter marching
Educational Equipment	\$10,500	Props, Uniform, and costumes costs for Marching band, winter marching, Fall HS play, and Spring musical
Contracted Services	\$18,100	Staffing costs for Marching band, winter marching, Fall HS play, and Spring musical
Textbooks/Materials	\$7,065	Sheet music, scripts, and royalty costs
	(\$8,000)	Portion of budget supported by user fee revenue (previously supported in the amount of \$26, 240 in most recent years)
<b>Total: Student Activities: Perf. Arts (3500)</b>	<b>\$ 39,965</b>	

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**Student Activities: Programs (3500)**

Account #: 1000.5.6.3520.25.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Student Program Expenses, such as graduation,	\$23,200	detail for graduation week, student club membership fees,
<b>Total: Student Activities: Programs (3500)</b>	<b>\$ 23,200</b>	

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TOTAL TRHS Supplies/Services Budget Requests **\$ 260,879**