



Triton Regional School District

Respect - Integrity - Excellence for All

Triton Regional Middle School



***Fiscal Year 2020
Budget Request***



Triton Regional School District

TRMS: Executive Summary

The middle school will not be asking for any additional resources in our FY20 budget. We are holding consistently at an enrollment that finds us appropriately staffed to service the needs of students. The money allocated for supplies and services is adequate as well. What we do ask however, is we not be required to reduce the budget that is in place. After years of doing more with less, we feel we are at a tipping point. To continue to reduce the number of personnel and materials available to meet the needs of an increasingly diverse group of learners would make things even more difficult.

If we were in a year where things were more financially stable, the middle school would be asking for money to lease at least one additional Chromebook cart. We would also be exploring programming to be able to better meet the challenges of students who demonstrate high levels of anxiety and school phobia. This population seems to grow every year and having a suitable environment for them to acclimate to the school day would be welcome. This kind of programming would require a teacher, an Instructional Assistant, and maybe some clinical staffing as well. Regardless, using existing staff, we are going to try to create something for the '19-'20 school year. We would also look to build back in our Foreign Language instruction for all by reinstating the teacher we lost last year. Finally, we would like to, once again, hire a Computer and Health Teacher, neither of which we have had for many years now. We have introduced very popular Computer Science classes, using available teachers; however, we can only make those classes available to 7th grade. To spiral those classes up to 8th grade, would mean an additional teacher this person would also have the expertise to run our underutilized computer lab. Our Physical Education teacher and our Interventionist are teaching the "Health" curriculum we do have and they do a great job. However, they are not Health teachers and their availability to do other things is compromised by having to teach these important classes.

The middle school has undergone a transformation over this last year as we transitioned to a new, aligned schedule. Although challenging, this change has also opened up opportunities. Allowing us to move forward into next year with the resources we have in place will allow us to continue to take advantage of these opportunities. This will be pivotal for our ongoing efforts providing students with the best possible education.



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TRMS: 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
7	180	10	18-19	207	10	20-21
8	205	10	20-21	180	10	18-19
Total: 7-8	385	20	18-21	387	20	18-21

Enrollment Changes - Contributing Factors:

There are no dramatic changes in enrollment for the years indicated.

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

We do not anticipate adding or reducing any FTE for the coming year. However, we have corrected our current staffing levels by reducing our Reading Specialist/Interventionist by 1.0 and adding that to Special Education. One of our Special Education positions had been counted, inaccurately, as an Interventionist.



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TRMS: Personnel Budget Requests

Current Staffing Levels (FY19)	
Position	FTE
Principal Professional (2200)	2.0
Principal Non-Professional (2200)	1.0
Regular Ed Professional (2300)	22.2
Library Professional (2300)	0.0
Technology Professional (2300)	0.0
Special Education Professional (2310)	6.0
Intervention/Reading Professional (2310)	1.5
Special Education Non-Professional (2330)	11.6
Library Non-Professional (2330)	1.0
Guidance Professional (2700)	1.0
Social Work Professional (2700)	1.0
Health Services Professional (3200)	1.0
Total Current FTE:	48.3

Requested Staffing Levels (FY20)	
Position	FTE
Principal Professional (2200)	2.0
Principal Non-Professional (2200)	1.0
Regular Ed Professional (2300)	22.2
Library Professional (2300)	0.0
Technology Professional (2300)	0.0
Special Education Professional (2310)	6.0
Intervention/Reading Professional (2310)	1.5
Special Education Non-Professional (2330)	11.6
Library Non-Professional (2330)	1.0
Guidance Professional (2700)	1.0
Social Work Professional (2700)	1.0
Health Services Professional (3200)	1.0
PROPOSED NEW/CHANGES IN POSITIONS	0.0
Total Proposed FTE:	48.3

Rationale for Requested Changes in Staffing Levels:

We do not anticipate adding or reducing any FTE for the coming year.

Fiscal Year 2020 Staff Request Totals			
Current Total FTE	New Total FTE	FTE Change	Total Salary Change
48.3	48.3	0.0	\$0



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TRMS: Supplies/Services Budget Requests

Current Line Item Budgets		
Supply/Service Line	FY18 Actual	FY19 Budget
Principal Supplies/Materials (2200)	\$ 0	\$ 1,500
Principal Professional Exp. (2200)	\$ 0	\$ 600
Principal Equipment Maintenance (2200)	\$ 0	\$ 1,000
Printing (2200)	\$ 941	\$ 1,400
Postage (2200)	\$ 144	\$ 1,000
Regular Education Supplies (2400)	\$ 15,492	\$ 17,332
Instructional Materials/Books (2400)	\$ 8,546	\$ 10,000
Educational Equipment Purchase (2400)	\$ 5,193	\$ 2,000
Contracted Services (2400)	\$ 342	\$ 5,734
Special Education Supplies (2400)	\$ 2,026	\$ 2,000
Instructional Tech – Supplies (2450)	\$ 6,379	\$ 8,376
Health Services – Supplies (3200)	\$ 780	\$ 1,000
All TRMS Line Items Total:		\$ 51,942

Requested Line Item Budgets (from Excel)	
Supply/Service Line	FY20 Request
Principal Supplies/Materials (2200)	\$ 1,500
Principal Professional Exp. (2200)	\$ 600
Principal Equipment Maintenance (2200)	\$ 1,000
Printing (2200)	\$ 1,400
Postage (2200)	\$ 500
Regular Education Supplies (2400)	\$ 20,000
Instructional Materials/Books (2400)	\$ 2,733
Educational Equipment Purchase (2400)	\$ 2,000
Contracted Services (2400)	\$ 5,384
Special Education Supplies (2400)	\$ 2,000
Instructional Tech – Supplies (2450)	\$ 8,376
Health Services – Supplies (3200)	\$ 1,000
All TRMS Line Items Total:	\$ 46,493
Change – FY19 to FY20:	\$ -5,449

Detailed Line Item Requests (categories 2000 through 3200):

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

We have reduced the following items from our supplies/services budget:

Postage- reduced to \$500, with improved electronic communication, we do not mail as much as we have in the past.

Instructional materials/Books- reduced by \$7,267 that was appropriated for unexpected costs.

Contracted Technology Services- reduced \$350 by eliminating SWIS, which we do not use, also reduced \$5,384 by withdrawing our request for 2 new Chromebook Carts, we received one via the TEF and we are working on another by redoing a PC lease agreement.



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TRMS: Operating Costs Funded through Other Sources

Item/Service	Approximate Amount	Current Funding Source
Lease of one Chromebook Cart	\$ 2,675	TEF



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TRMS: Supplies/Services Budget Detailed Requests

Principal Supplies/Materials (2200) Account #: 1000.5.5.2210.08.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Office Supplies/Incidentals	\$1,500	Office Supplies/Incidentals
Total: Principal Supplies/Materials (2200)	\$ 1,500	

Principal Professional Exp. (2200) Account #: 1000.5.5.2210.05.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Principal's Professional Development	\$600	Professional Development
Total Principal Professional Exp. (2200)	\$ 600	

Principal Equipment Maintenance (2200) Account #: 1000.5.5.2210.11.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Incidentals that arise during the year	\$1,000	Projector bulbs, office laminator, traffic signage
Total: Principal Equipment Maintenance (2200)	\$ 1,000	

Printing (2200) Account #: 1000.5.5.2210.15.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
School Datebooks (estimated)	\$1,400	Student Agenda Books
Total: Printing (2200)	\$ 1,400	

Postage (2200)

Account #: 1000.5.5.2210.10.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Pitney Bowes	\$500	Postage
Total: Postage (2200)	\$ 500	

Regular Education Supplies (2400)

Account #: 1000.5.5.2430.08.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Standard Classroom Supplies for 21 Classrooms	\$15,000	Classroom and grade level supplies (pencils, crayons, sticky notes, glue, rubber bands, whiteout, paper clips, tagboard, chart paper, highlighters, index cards, eraser caps, constuction paper, tape, dry erase markers, graph paper, planners, stickers, envelopes, folders, paint, glitter, sheet protectors, desk pad calendars, velcro, Stem materials)
Copy Paper	\$5,000	
Total: Regular Education Supplies (2400)	\$ 20,000	

Instructional Materials/Books (2400)

Account #: 1000.5.5.2410.12.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Magazines subscriptions, book repair, book replacement, and library supplies	\$1,400	Various teacher subcriptions(Scholastic Magazine, Music Alive, Brainpop), text book re-binding, Library supplies
Reading Specialist materials	\$600	
Foreign Language work books	\$733	
Total: Instructional Materials/Books (2400)	\$ 2,733	

Educational Equipment Purchase (2400)

Account #: 1000.5.5.2420.11.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
STEMScope Curriculum	\$1,000	New Curriculum equipment and consumables
	\$1,000	Requesting \$1,000 increase to cover any new costs incurred by the new Science Curriculum or other educational equipment need.
Total: Educational Equipment Purchase (2400)	\$ 2,000.00	

Contracted Technology Services (2400)

Account #: 1000.5.5.2410.04.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Chromebook Leases (existing)	\$5,384	
Total: Contracted Technology Services (2400)	\$ 5,384	

Special Education Supplies (2400)

Account #: 1000.5.5.2430.08.2

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Special Education Testing Supplies	\$1,077	Woodcock Johnson, Key Math, CELF, CTOPP, WISC V, Goldman Fristoe, PPVT, VMI, Expressive Vocabulary Test II, TOWL, GORT
Read Naturally	\$399	
School Specialty	\$125	
Progress Monitoring tools	\$300	
iReady Math	\$99	
Total: Special Education Supplies (2400)	\$ 2,000	

Instructional Tech – Supplies (2450)

Account #: 1000.5.5.2451.08.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Kelvin	\$1,738	Tech Education Equipment
Staples Business Advantage	\$634	Tech Education Supplies
Cameron Office Products	\$4,970	Copier & printer maintenance
Carolina Biological	\$1,034	Science Equipment
Total: Instructional Tech – Supplies (2450)	\$ 8,376	

Health Services – Supplies (3200)

Account #: 1000.5.5.3200.08.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
MacGill Discount School Nurse Supplies	\$1,000	Band Aids, Cough Drops, Tylenol, Ibrprofen, Bacitracin, Gel Packs, Thermometer Probes, Cotton Balls, Caladryl, Q-Tips, etc.
Total: Health Services – Supplies (3200)	\$ 1,000	

TOTAL TRMS Supplies/Services Budget Requests \$ 46,493