



# ***Triton Regional School District***

*Respect - Integrity - Excellence for All*

## ***Newbury Elementary School***



***Fiscal Year 2020  
Budget Request***



# *Triton Regional School District*

## *NES: Executive Summary*

The NES School Council would like to request the following positions:

The position of .5 math specialist position be increase to 1.0. The role of math specialist at NES includes:

- Coach teachers to help with instruction and mathematical concepts
- Provide professional development to teacher and instructional assistants
- Assist teachers in planning to provide students with enrichment and interventions
- Implement the Online Math League and Math Olympiad
- Facilitate the Math Implementation Team
- Collaborate with teachers to update curriculum maps
- Analyze locale and state data to help determine an area of focus
- Lead data meetings for teachers
- Collaborate with grade level teams to correlate science lessons to the Math in Focus program
- Collaborate with administration to be sure our students are receiving the best possible mathematics instruction

The position of .5 reading interventionist be increased to 1.0. There is an increased need of students who need specialized instruction in reading. Some students need the explicit program of Wilson. The Wilson program includes individual instruction or small group instruction of 45 minutes. It is vital the program is taught with fidelity and the instructor receives proper training. It is becoming difficult to schedule this instruction due to personnel.

NES hopes to gain a full time Social Worker to support students and families. We continue to educate students with social emotional needs and additional support is needed for:

- Supporting families in locating outside resources for their children
- Additional support for home to school transitions on a daily basis
- Long term counseling for students who have experienced trauma
- Collaboration between guidance counselor to support all students and share caseload
- Providing intensive support for targeted individuals

The decrease of a custodian from fulltime to .5 has affected the building at NES. There is a need for the position to be increased to fulltime. The daily upkeep of the school building has declined and we are concerned how this will impact the winter months.



# *Triton Regional School District*

With the success of Makerspace, a STEM teacher would benefit NES. This teacher could provide students with the following opportunities:

- Provide makerspace equipment instruction to students, including use of 3D printers
- Instruct students on coding, including online programs and robotics
- Assist students with audio/visual equipment and production

Since the decrease in the technology teacher at NES, opportunities have not been available to students. The weekly attendance of the Makerspace room has proven this is of interest for students and providing this position would enhance critical learning.



# Triton Regional School District

## NES: Current and Projected Enrollments

GRADE	STUDENTS 2018-2019	CLASSES 2018-2019	CLASS SIZE 2018-2019	STUDENTS 2019-2020	CLASSES 2019-2020	CLASS SIZE 2019-2020
PK	43	N/A	N/A	46		
K	48	3	15, 16, 17	49	3	16, 16, 17
1	52	3	17, 17, 18	48	3	16, 16, 16
2	43	3	14, 14, 15	52	3	17,17,18
3	53	3	17, 18, 18	42	2	21, 21
4	55	3	18, 18, 19	54	3	18, 18, 18
5	63	3	20, 21, 22	56	3	18, 19, 19
6	53	3	17, 18, 18	65	3	21, 22, 22
<b>Total: K-6</b>	<b>367</b>	<b>22</b>	<b>N/A</b>	<b>366</b>	<b>N/A</b>	<b>N/A</b>
<b>Total: PK-6</b>	<b>410</b>	<b>N/A</b>	<b>N/A</b>	<b>412</b>	<b>N/A</b>	<b>N/A</b>

### Enrollment Changes - Contributing Factors:

- Pre K unknown with an estimate of 46
- Kindergarten – 27 residents on census. 17 pre-school students who attend NES not on census. Increase enrollment by 5 to account for new resident enrollment and any school choice if needed to fill remaining seats.
- Grade 3 will be reduced by 1 section.
- All remaining grades roll current cohorts forward.

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

- Decrease one classroom teacher due to the reduction of grade three classrooms from 3 to 2.



# Triton Regional School District

## NES: Personnel Budget Requests

Current Staffing Levels (FY19)	
Position	FTE
Principal Professional (2200)	2.0
Principal Non-Professional (2200)	2.0
Regular Ed Professional (2300)	21.0
Preschool Professional (2300)	1.3
Kindergarten Professional (2300)	3.0
Library Professional (2300)	1.0
Technology Professional (2300)	0.0
Special Education Professional (2310)	9.3
Math/Reading Professional (2310)	2.0
Preschool Non-Professional (2330)	1.3
Kindergarten Non-Professional (2330)	3.0
Special Education Non-Professional (2330)	29.0
Library Non-Professional (2330)	0.5
Guidance Professional (2700)	1.0
Health Services Professional (3200)	1.0
Maintenance Salaries (4000)	3.5
Total Current FTE:	80.9

Requested Staffing Levels (FY20)	
Position	FTE
Principal Professional (2200)	2.0
Principal Non-Professional (2200)	2.0
Regular Ed Professional (2300)	20.0
Preschool Professional (2300)	1.3
Kindergarten Professional (2300)	3.0
Library Professional (2300)	1.0
Technology Professional (2300)	0.0
Special Education Professional (2310)	9.3
Math/Reading Professional (2310)	2.0
Preschool Non-Professional (2330)	1.3
Kindergarten Non-Professional (2330)	3.0
Special Education Non-Professional (2330)	29.0
Library Non-Professional (2330)	0.5
Guidance Professional (2700)	1.0
Health Services Professional (3200)	1.0
Maintenance Salaries (4000)	3.5
<b>PROPOSED NEW/CHANGES IN POSITIONS</b>	<b>-1.0</b>
Total Proposed FTE:	79.9

### Rationale for Requested Changes in Staffing Levels:

- Decrease 1 FTE teacher due to grade 3 reduction from 3 to 2 classrooms.

Fiscal Year 2020 Staff Request Totals			
Current Total FTE	New Total FTE	FTE Change	Total Salary Change
80.9	79.9	-1.0	-\$50,000



# Triton Regional School District

## NES: Supplies/Services Budget Requests

<b>Current Line Item Budgets</b>		
<i>Supply/Service Line</i>	<i>FY18 Actuals</i>	<i>FY19 Budget</i>
Principal Supplies/Materials (2200)	\$ 1,338	\$ 1,300
Principal Professional Exp. (2200)	\$ 89	\$ 689
Principal Equipment Maintenance (2200)	\$ 964	\$ 1,000
Regular Education Supplies (2400)	\$ 24,909	\$ 25,130
Instructional Materials/Books (2400)	\$ 25,162	\$ 23,156
Educational Equipment Purchase (2400)	\$ 624	\$ 2,300
Special Education Supplies (2400)	\$ 2,236	\$ 2,000
Instructional Tech – Supplies (2450)	\$ 5,032	\$ 15,023
Health Services – Supplies (3200)	\$ 1,454	\$ 2,000
<b>All NES Line Items Total:</b>		\$ 72,598

<b>Requested Line Item Budgets (from Excel)</b>	
<i>Supply/Service Line</i>	<i>FY20 Request</i>
Principal Supplies/Materials (2200)	\$ 1,300
Principal Professional Exp. (2200)	\$ 689
Principal Equipment Maintenance (2200)	\$ 1,000
Regular Education Supplies (2400)	\$ 25,125
Instructional Materials/Books (2400)	\$ 21,801
Educational Equipment Purchase (2400)	\$ 2,300
Special Education Supplies (2400)	\$ 2,000
Instructional Tech – Supplies (2450)	\$ 14,203
Health Services – Supplies (3200)	\$ 2,000
<b>All NES Line Items Total:</b>	\$ 70,418
<b>Change – FY19 to FY20:</b>	\$ -2,180

### 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*

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

<b>Item/Service</b>	<b>Approximate Amount</b>	<b>Current Funding Source</b>
Teacher Gifts	\$6,000	PTA
Cultural Enrichment – All school assemblies	\$6,000	PTA
Field Trips	\$2,500	PTA
NES Holiday Gift Workshop/Makerspace	\$1,000	PTA
Curriculum Support	\$3,000	PTA
School Picture Monday	\$1,526	Sullivan Studio



# Triton Regional School District

## NES: 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.

Description of Capital Improvement	Estimated Amount
Eleven new air conditioning units for PreK, K, Grades 1 and 2, and the motor room. The end of August, September, and May and June can be very uncomfortable without air conditioning, which affects students. Students more successful while learning when they are comfortable. The warm classrooms affect students with specific health conditions.	Researching options and cost
Replacement of carpet in thirteen classrooms, the two round rooms, auditorium, and library due to age.	Fifteen classroom replacement of carpet estimated at <b>\$56,000</b> , Researching cost of for round rooms and auditorium
Carpet removed and tile added to office health office and conference room.	<b>\$7,840</b>
Painting of entire interior, which maintains the original paint from the renovation completion year. A full painting program with a maintenance rotation plan is need to keep walls and ceilings protected and looking clean.	No estimated amount
The 3 <sup>rd</sup> and 4 <sup>th</sup> grade corridor and auditorium lobby are in need of new flooring. The tiles are original and the use over the years has presented unsightly and cracked flooring.	<b>\$19,200</b>
The kindergarten corridor is in need of new flooring. The use over the years has presented unsightly cracked flooring.	<b>\$19,200</b>
Replacement of restroom partitions in bathrooms is needed. Over the years, the repairs have been made to partitions, but because of age, new partitions are needed to prevent safety concerns. New restroom vents are needed due to age and use.	<b>\$15,000</b>





# Triton Regional School District

## NES: Supplies/Services Budget Detailed Requests

### Principal Supplies/Materials (2200)

Account #: 1000.5.2.2210.08.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
W. B. Mason	\$150	Supplies for Office
Postage	\$600	Postage
Awards/Trophies	\$250	Recognition Awards and Trophies
Incidentals	\$300	Incidentals

**Total: Principal Supplies/Materials (2200) \$1,300**

### Principal Professional Exp. (2200)

Account #: 1000.5.2.2210.05.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
MSSAA Membership	\$600	Annual Membership
Association for Supervision/Curriculum Development Membership	\$89	Annual Membership

**Total: Principal Professional Exp. (2200) \$689**

### Principal Equipment Maintenance (2200)

Account #: 1000.5.2.2210.11.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
TCS Communications Corp.	\$1,000	Radio purchase, batteries, and repairs

**Total: Principal Equipment Maintenance (2200) \$1,000**

**Regular Education Supplies (2400)**

Account #: 1000.5.2.2430.08.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Report Cards/ Envelopes	\$550	Used PreK-6
Laminating Film	\$420	Used PreK-6
Expo Markers	\$650	Used PreK-6
Colored Paper Rolls	\$475	Used PreK-6
Communication Folders	\$330	Grades 1 and 2
Pencils	\$1,000	Used PreK-6
NES Office Supplies/School Supplies	\$200	Tape, Post it Notes, Staples, Colored Paper, Folders, Legal Pads, Incidentals
Summer Math Folders	\$100	Math Folders for Summer Math Packets
<p>Teachers order the following supplies for their classrooms:            crayons, markers, Post it Notes, glue, writing paper, whiteout,            rubberbands, highlighters, index cards, eraser caps, construction            paper, tape, graph paper, folders, classroom art supplies, etc.</p>		
Teacher/Classroom Supplies		
1.5 Preschool Teacher Supplies	\$750	Classroom Supplies
3 Kindergarten Teacher Supplies	\$1,500	Kindergarten Supplies (use more consumables)
20 Classroom Teachers Grades 1-6	\$5,500	Grades 1-6 Classroom Supplies
8 Special Education Teachers	\$1,200	Special Education Teacher Supplies
7 Specialist (OT, PT, SLP, School Adjustment Counselor, Math and Reading)	\$1,050	Specialist Supplies Paint, paintbrushes, paper, construction paper, makers, colored pencils, special materials etc. K-6
Art Teacher	\$2,500	
Library/Media Specialist	\$1,000	Library/Computer Lab Supplies
Physical Education/Music Teacher	\$1,500	Physical Education/Music Teacher Supplies (recorders)
Copying Paper	\$5,000	Used PreK-6 and office
Makerspace Supplies	\$500	Miscellaneous Supplies for Challenges (New)
NES Holiday Gift Workshop	\$500	NES Holiday Gift Workshop/ School Council Initiative
PBIS Materials	\$400	Green and blue tickets, posters
<b>Total: Regular Education Supplies (2400)</b>	<b>\$25,125</b>	

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**Instructional Materials/Books (2400)**

Account #: 1000.5.2.2410.12.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Math in Focus	\$10,235	Consumables and Calendar Math
Math Breakout Boxes	\$275	Math Challenges (New)
Math Olympiad	\$428	Math Enrichment 3 Teams/Grades 4-6
Acadience Math	\$60	Kindergarten Math Assessment
Dibels Easy CBM	\$700	Math Assessment CCSS/ Grades 1-6
Dibels ELA	\$376	ELA Assessment K- 3
Early Childhood Screeners	\$236	PreK and K Screening
English Language Arts Texts	\$3,000	Replenish Texts for Book Rooms (New)
Wilson Materials	\$2,724	Updated Version/Reading Intervention/Fundations
Science Curriculum	\$400	Science Consumables
Life Skills	\$322	Consumables
Dibels Next	\$450	Scoring Booklets K-3
Grade Level Non-Fiction Text and Maps	\$2,500	Scholastic News, Storyworks, Time for Kids, Maps
Read Naturally	\$95	Five Student Subscriptions
<b>Total: Instructional Materials/Books (2400)</b>	<b>\$21,801</b>	

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**Educational Equipment Purchase (2400)**

Account #: 1000.5.2.2420.11.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Ceiling Mounted Projectors (2)	\$900	Replacement of projectors
Projector Light Bulbs	\$1,000	Light Bulb Replacements
50 Computer Mice	\$400	Additional Grades taking the MCAS Online
<b>Total: Educational Equipment Purchase (2400)</b>	<b>\$2,300</b>	

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**Special Education Supplies (2400)**

Account #: 1000.5.2.2430.08.2

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Special Education/ Occupational Therapy Testing Protocols	\$1,000	Woodcock Johnson (WJ), Comprehensive Test of Phonological Processing (CTOPP-2), Gray Oral Reading Tests (GORT-5), Beery-Buktenica Developmental Test of Visual-Motor Integration (The Beery VMI)
Speech and Language Testing Protocols	\$500	Test of Narrative Language, Clinical Evaluation of Language Fundamentals,
Special Education Teaching Materials/ASD	\$500	Materials needed for specialized instruction for students in the ASD program.
<b>Total: Special Education Supplies (2400)</b>	<b>\$ 2,000</b>	

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**Instructional Tech – Supplies (2450)**

Account #: 1000.5.2.2451.08.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Moby Max	\$700	ELA and Math Intervention/Enrichment
Reading Eggs	\$480	Kindergarten Online Reading Program
Brainpop	\$2,550	Animated Educational Site for Kids used K-6
Trueflix	\$690	Nonfiction ebooks
Read Naturally	\$190	Reading Fluency
I Ready Instructional	\$480	Reading Intervention
Reading A-Z	\$300	Online Level Readers
Math Forum At Drexel	\$150	Comprehensive resource for math education
Online Math League	\$463	Math Enrichment Grades 2-6
Printing Supplies	\$3,200	Toner and Ink for printers
Printing	\$5,000	Printing Costs
<b>Total: Instructional Tech – Supplies (2450)</b>	<b>\$14,203</b>	

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**Health Services – Supplies (3200)**

Account #: 1000.5.2.3200.08.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Health Office/Nurse	\$2,000	Flexible Bandages, Cough drops, Gel Packs, Bacitracin, disposable pillow cases, gauze, etc.
<b>Total: Health Services – Supplies (3200)</b>	<b>\$ 2,000</b>	

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**TOTAL NES Supplies/Services Budget Requests** **\$ 70,418**