



Triton Regional School District

Respect - Integrity - Excellence for All

Pine Grove School



***Fiscal Year 2020
Budget Request***



Triton Regional School District

PGS: Executive Summary

This FY'20 Budget Request is presented by Principal Christine Kneeland, on behalf of the Pine Grove School Council and staff.

We believe that Pine Grove School is a place where all members~ students, teachers, parents, and administrators~ work together as a team to educate the children and ensure that each child reaches their full potential. We believe in the promise of every child and educating the whole child. Our school climate instills a lifelong love of learning. We believe in excellence, integrity, teamwork, and attitude.

Staffing

While Pine Grove School is not specifically requesting any major staffing increases, it is important to note that several cuts over the last several years has had a negative impact on teaching and learning at PGS.

The reduction of the math specialist position from 1.0 FTE to 0.5 FTE has significantly limited the number of supports available for students, teachers, and families with regard to the district mathematics program *Math in Focus*. *Math in Focus* features a unique pedagogy grounded in problem solving, hands-on learning, and visualization, and in a half-time position, the math specialist cannot sustain consistent professional development or coaching opportunities. In addition, the half-time position decreases the number of students the math specialist can work with in intensive interventions. As a result, fewer students receive the important small-group support necessary for closing the gap and maintaining grade-level content and skills.

The reduction of the reading interventionist position from 1.0 FTE to 0.5 FTE has significantly decreased the supports available to students, teachers, and families in regards to literacy teaching and learning. The reduction in intervention support is concurrent with an increase in student needs. We are seeing more students struggling in reading and writing but cannot effectively offer the appropriate supports because of lack of staffing. The Reading Specialist has had to absorb this reduction in intervention support by increasing the number of interventions she provides daily thus decreasing the amount of coaching support she can provide to teachers. Also, the number of students in each intervention group has increased, making the interventions less effective. Massachusetts has just passed new dyslexia laws that require screening and appropriate supports for students struggling to acquire basic literacy skills. It will be difficult for Pine Grove School to meet these requirements with the reduction in staffing we have had.

For several years, PGS has requested a full time social worker. Not having a social worker has made it difficult to meet the social and emotional needs of some of our challenged students. While our school guidance counselor interacts with all children, individually and in small groups, acting as a sounding board and listening to their day-to-day activities, it has been detrimental not having a social worker on site to work with our students who have significant mental health issues and challenges.



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The elimination of a full time technology teacher and adding those responsibilities to the library media specialist has affected Pine Grove School. Each area of expertise, taught by an educated, certified teacher in that field, used to have its own full-year-length curriculum. Trying to merge two curricula naturally leaves out key elements, both with student technology skills and with library skills that impact student learning. Library skills that have had to be curtailed include literature, research, information aptitude, and book searching and locating...all which have the potential to impact a student throughout their educational career and their lifetime. Technology skills that have been curtailed also include specific keyboarding skills which are necessary for taking MCAS which is all computer-based.

Materials and Supplies

Materials and supplies are detailed in a different section of this document. Most budget lines remain the same or are lower than in the past.

Capital Spending

The PGS building renovation project will be completed in September 2019 resulting in no capital spending requests.



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PGS: 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	26	N/A		35	N/A	
K	47	3	11, 18, 19	55	3	18, 18, 19
1	57	3	18, 19, 20	49	3	16, 16, 17
2	57	3	18, 19, 20	57	3	19, 19, 19
3	55	3	18, 18, 19	57	3	19, 19, 19
4	72	3	24, 24, 24	55	3	18, 18, 19
5	54	3	18, 18, 18	72	3	24, 24, 24
6	61	3	19, 20, 22	54	3	19, 18, 18
Total: K-6	403	21	N/A	399	21	
Total: PK-6	429	N/A	N/A	434	N/A	



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PGS: Personnel Budget Requests

Current Staffing Levels (FY19)	
<i>Position</i>	<i>FTE</i>
Principal Professional (2200)	2.0
Principal Non-Professional (2200)	2.0
Regular Ed Professional (2300)	21.0
Preschool Professional (2300)	1.0
Kindergarten Professional (2300)	2.5
Library Professional (2300)	1.0
Special Education Professional (2310)	7.9
Math/Reading Professional (2310)	2.0
Preschool Non-Professional (2330)	1.0
Kindergarten Non-Professional (2330)	2.5
Special Education Non-Professional (2330)	13.5
Library Non-Professional (2330)	0.0
Guidance Professional (2700)	1.0
Health Services Professional (3200)	1.0
Maintenance Salaries (4000)	3.0
Total Current FTE:	61.4

Requested Staffing Levels (FY20)	
<i>Position</i>	<i>FTE</i>
Principal Professional (2200)	2.0
Principal Non-Professional (2200)	2.0
Regular Ed Professional (2300)	21.0
Preschool Professional (2300)	1.0
Kindergarten Professional (2300)	2.5
Library Professional (2300)	1.0
Special Education Professional (2310)	7.9
Math/Reading Professional (2310)	2.0
Preschool Non-Professional (2330)	1.0
Kindergarten Non-Professional (2330)	2.5
Special Education Non-Professional (2330)	13.5
Library Non-Professional (2330)	0.0
Guidance Professional (2700)	1.0
Health Services Professional (3200)	1.0
Maintenance Salaries (4000)	3.0
PROPOSED NEW/CHANGES IN POSITIONS	0
Total Proposed FTE:	61.4

Rationale for Requested Changes in Staffing Levels: N/A

Fiscal Year 2020 Staff Request Totals			
Current Total FTE	New Total FTE	FTE Change	Total Salary Change
61.4	61.4	0	\$0



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PGS: Supplies/Services Budget Requests

Current Line Item Budgets		
<i>Supply/Service Line</i>	<i>FY18 Actuals</i>	<i>FY19 Budget</i>
Principal Supplies/Materials (2200)	\$ 901	\$ 1,400
Principal Professional Exp. (2200)	\$ 535	\$ 600
Principal Equipment Maintenance (2200)	\$ 63	\$ 1,000
Regular Education Supplies (2400)	\$ 17,681	\$ 18,500
Instructional Materials/Books (2400)	\$ 26,463	\$ 35,758
Educational Equipment Purchase (2400)	\$ 699	\$ 1,000
Special Education Supplies (2400)	\$ 670	\$ 4,080
Instructional Tech - Supplies (2450)	\$ 4,209	\$ 5,645
Health Services - Supplies (3200)	\$ 930	\$ 1,500
All PGS Line Items Total:	\$ 69,483	

Requested Line Item Budgets (from Excel)	
<i>Supply/Service Line</i>	<i>FY20 Request</i>
Principal Supplies/Materials (2200)	\$ 1,400
Principal Professional Exp. (2200)	\$ 600
Principal Equipment Maintenance (2200)	\$ 1,000
Regular Education Supplies (2400)	\$ 18,500
Instructional Materials/Books (2400)	\$ 35,758
Educational Equipment Purchase (2400)	\$ 1,000
Special Education Supplies (2400)	\$ 2,000
Instructional Tech - Supplies (2450)	\$ 7,725
Health Services - Supplies (3200)	\$ 1,500
All PGS Line Items Total:	\$ 69,483
Change - FY19 to FY20:	\$ 0

Detailed Line Item Requests (categories 2000 through 3200):

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



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PGS: Operating Costs Funded through Other Sources

Item/Service	Approximate Amount	Current Funding Source
Enrichment/Field Trips	\$6,000	PTA
60 Leased Chromebooks for K-2 (three year lease)	\$26,856 (\$4,567 per year)	PTA



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PGS: Supplies/Services Budget Detailed Requests

Principal Supplies/Materials (2200)

Account #: 1000.5.3.2210.08.6

	<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
	School Specialty	\$800	Supplies for the office
	Petty Cash Reimbursement	\$600	Gas for snow blower, postage, incidentals
Total:	Principal Supplies/Materials (2200)	\$ 1,400	

Principal Professional Exp. (2200)

Account #: 1000.5.3.2210.05.6

	<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
	MSSAA Membership	\$600	Annual Membership
Total:	Principal Professional Exp. (2200)	\$ 600	

Principal Equipment Maintenance (2200)

Account #: 1000.5.3.2210.11.6

	<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
	Office Shredder	\$500	Additional shredder needed for guidance suite
	Incidentals that arise during the year	\$500	
Total:	Principal Equipment Maintenance (2200)	\$ 1,000	

Regular Education Supplies (2400)

Account #: 1000.5.3.2430.08.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Classroom Supplies and Materials and other incidents:	\$13,500	<p>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, copy paper for school)</p> <ul style="list-style-type: none"> • 23 - 1.0 Classroom Teachers (three at each grade level K-6 plus one preschool teacher • 4 – 1.0 Specialists each (Art, Music, PE, Library Media Specialist) • 4.5 Special Education Teachers • .5 Evaluation Team Chairperson • 3 Related Service Providers (1.9 Speech and Language Pathologists, 1.0 Occupational Therapist, .2 Physical Therapist) • 1.5 School Psychologist/Guidance Counselor <p>Budget Allotment:</p> <ul style="list-style-type: none"> • Pre K and K teachers \$400 (many consumables) • Grades 1-6 Classroom Teachers \$275 • Special Education Teachers \$150 • Nurse \$1,500 • PE Teacher \$500 • Music Teacher \$500 • Art and Library Media Teachers \$700 each • Related Service Providers \$150
Copy Paper	\$5,000	Copy paper for all copiers and printers
Total: Regular Education Supplies (2400)	\$ 18,500	

Instructional Materials/Books (2400)

Account #: 1000.5.3.2410.12.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Classroom Instructional Materials Per Grade Level Phonemic Awareness Books preK and grade 1 and sped	\$17,813	Curriculum Materials (Scholastic Magazine, Time for Kids Magazine, Schoolmate Lesson Planners, Quickword Handbook for Everyday Writers, Readers Notebook, Place Value Activity Station, Bar Model Hands on Learning Kit, Math Bingo, Data Tracking Resource Book, Classical Music Word Search, Musical CD's, Map of the Month Magazine, Writing Journals, Owl Pellets, Everyday Counts Calendar, Singapore Math Manipulatives Kits, Units of Study for Teaching Reading, Learning A to Z RAZ Plus License, DIBELS Data System, individual i-Ready instruction
iReady Math	\$375	
Empowering Writers Teacher Textbooks	\$2,520	
Math in Focus	\$600	
Calendar Math	\$10,500	Consumables for Math
Science Curriculum	\$0	Consumables for Math
Wilson Updated Version 4th Edition Kits Step 1-6 and Step 7-12	\$400	Consumables for Science
Just Words Plus	\$600	To meet the needs of students on IEP's
Wordly Wise Grades 4-6	\$150	Consumables
	\$2,800	Consumables
Total: Instructional Materials/Books (2400)	\$ 35,758	

Educational Equipment Purchase (2400)

Account #: 1000.5.3.2420.11.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Laminator		Add a new laminator for office
Laminating Film	\$1,000	Posters, PBIS materials, teaching materials
Total: Educational Equipment Purchase (2400)	\$ 1,000	

Special Education Supplies (2400)

Account #: 1000.5.3.2430.08.2

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Special Education Testing Protocols	\$1,620	Woodcock Johnson, Key Math, CELF, CTOPP, WISC V, Goldman Frisroe, PPVT, VMI, Expressive Vocabulary Test II, TOWL, GORT
Special Education Teaching Materials	\$0	Basic Learning Skills, Life Skills Materials, Fine Motor
Speech and Language Testing Protocols	\$380	PPVT, EVT-2, TOPL-2, GFTA-2, CASL, Social language Development Test, Test of Narrative language, The Listening Comprehension Test-2, Preschool Language Scale
Total: Special Education Supplies (2400)	\$ 2,000	

Instructional Tech – Supplies (2450)

Account #: 1000.5.3.2451.08.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Projector Light Bulbs	\$1,000	Light bulb replacements
Copier Charges	\$3,325	Cameron Charges for copiers
Printer Charges	\$3,400	Ink and Toner for Printers
Total: Instructional Tech – Supplies (2450)	\$ 7,725	

Health Services – Supplies (3200)

Account #: 1000.5.3.3200.08.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Epi Pens (two per pack Jr. and Sr.)	\$900	Replacement of expired and or used Epi Pens
Moore Medical Supply Company	\$600	Band Aids, Cough Drops, Tylenol, Ibrprofen, Bacitracin, Gel Packs, Thermometer Probes, Cotton Balls, Caladryl, Q-Tips
Total: Health Services – Supplies (3200)	\$ 1,500	

TOTAL PGS Supplies/Services Budget Requests \$ 69,483