



Triton Regional School District

Respect - Integrity - Excellence for All

Salisbury Elementary School



***Fiscal Year 2020
Budget Request***



Triton Regional School District

SES: Executive Summary

BELIEFS / PHILOSOPHY

- Maslow's Hierarchy of Needs: Physiological; Safety; Belongness; Esteem; Self-Actualization.
- Key to Success: Relationship Building and Explicit, Systematic, Direct Instruction.
- Data-Based Decision Making.
- Reading is the most important subject taught.
- Equity vs Equality
- Tier 1 Instruction is the most important of the 3 Response to Intervention Tiers.
 - Low class size + quality instruction will have the greatest impact on student learning.

SALISBURY ELEMENTARY STUDENTS: SUBGROUP DATA

- 65% Low Income
- 25% Homeless
- 75% Exposed to Trauma
- 80% of Incoming Kindergarten Students at Intensive (Dibels-Next Recommended Goals)
- 16 Summer Move-Ins; 18 Summer Move-Outs
- 25 ~September Move-Ins; 36 ~September Move-Outs

PROFESSIONAL DEVELOPMENT

Momenta (formerly known as Bay State Reading Institute) is a Massachusetts nonprofit that works with schools, with teachers and with principals to give them all the help they need to become high performance schools. *Momenta* help schools transform classroom practice and build a confident and collaborative school culture through targeted professional development and expert instructional and leadership coaching.

This is a 3-year Professional Development journey that will include the following:

- Data driven instruction (data meetings 3-4x a year)
- Small group/differentiated instruction
- Walkthroughs with feedback for both strengths and areas to improve
- Access to ongoing PD
- Focus on maximizing instructional time
- Rigor of work - Debate is big for critical thinking particularly in grades 3 and up.

TITLE I BUDGET - FEDERAL GRANT (SCHOOL-WIDE TITLE I PROGRAM)

- FY19 Budget \$293,318.00 (8% Cut from FY18)
 - 1.3 Math Specialists / 1.8 Reading Specialists
 - .5 Kindergarten Teacher / .5 Instructional Assistant
 - \$25,000 Momenta / BSRI



Triton Regional School District

EDUCATORS

- CLASSROOM TEACHERS - 25.5
 - 1.5 Pre-Kindergarten Classrooms: ~12 students per session.
 - 3 Full-Day Kindergarten Classrooms: ~18 students per class.
 - 3 First Grade Classrooms: ~20 students per class.
 - 4 Second Grade Classrooms: ~16 students per class.
 - 3 Third Grade Classrooms: ~19 students per class.
 - 3 Fourth Grade Classrooms: ~21 students per class.
 - 4 Fifth Grade Classrooms: ~18 students per class.
 - 4 Sixth Grade Classrooms: ~21 students per class.

- SPECIAL EDUCATION TEACHERS - 6.5; EDUCATION TEAM CHAIR - .5
 - Average ~10 students per caseload.
 - Social / Emotional ~31 students

- INSTRUCTIONAL ASSISTANTS - 15.5
 - 7.5 Grade Level / Classroom
 - 8.0 High Level Support

SES OVERVIEW

Over the past 14 years, as Principal of Salisbury Elementary School, I have seen the percentage of low-income and homeless families increase, students with social emotional issues rise, and a hike in children exposed to trauma. And throughout this time, SES has endured cuts both to the General Budget and Title I Grant.

I often ask myself, where would SES be if we didn't have such a generous PTA and community supporting our technology needs, as well as, providing literacy resources for teachers. Or if the SES staff did not go above and beyond on a daily basis for the students and families of Salisbury.

I have the utmost respect for the Superintendent and Central Office personnel, along with what the School Committee stands for and what it provides to the Triton Regional School District. As we head into another budget season, it looks like our budget woes will continue. As Principal, I am not asking for an increase in staff nor supplies, but I implore you not to cut one educator or staff member from the SES family, not one.



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SES: 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	51	1.5	~12	55	1.5	~12
K	73	4	16, 18, 19, 20	60	3	20, 20, 20
1	59	3	19, 20, 20	73	4	18, 18, 18, 19
2	63	4	15, 16, 16, 16	59	3	19, 20, 20
3	56	3	18, 19, 19	63	4	15, 16, 16, 16
4	63	3	20, 20, 23	56	3	18, 19, 19
5	70	4	16, 17, 18, 19	63	3	21, 21, 21
6	83	4	20, 21, 21, 21	70	4	17, 17, 18, 18
Total: K-6	467	26.5		444	25.5	
Total: PK-6	518	N/A		499	N.A	

Enrollment Changes - Contributing Factors:

- Pre-Kindergarten Enrollment
 - 2016-2017, 50 students enrolled with 6 families on a waiting list.
 - 2017-2018, 56 students enrolled with 7 families on a waiting list.
 - 2018-2019, 51 students enrolled with 6 families on a waiting list. (Please note: 6 EI students to be assessed between 1/19 - 6/19)

- Kindergarten Student Enrollment
 - 2016 Census - 53. Actual number of Kindergarten students in 2016-2017: 71.
 - 2017 Census - 55. Actual number of Kindergarten students in 2017-2018: 60.
 - 2018 Census - 30. Actual number of Kindergarten students in 2018-2019: 73.



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SES: Personnel Budget Requests

Current Staffing Levels (FY19)	
<i>Position</i>	<i>FTE</i>
Principal Professional (2200)	2.0
Principal Non-Professional (2200)	2.5
Regular Ed Professional (2300)	21.0
Regular Ed Specialist Professional (2300)	3.0
Library Professional (2300)	1.0
Preschool Professional (2300)	1.5
Kindergarten Professional (2300)	3.0
Special Education Professional (2310)	7.0
SPOT Professional (2310)	2.0
ELL Professional (2310)	1.0
Math/Reading Professional (2310)	2.0
Preschool Non-Professional (2330)	2.0
Kindergarten Non-Professional (2330)	3.0
Special Education Non-Professional (2330)	11.0
Library Non-Professional (2330)	0.0
Guidance Professional (2700)	2.0
Health Services Professional (3200)	1.0
Maintenance Salaries (4000)	3.5
Total Current FTE:	69.5
Current TITLE I Staffing Levels (FY19)	
<i>Position</i>	<i>FTE</i>
Math Professional	1.3
Reading Professional	1.8
Regular Ed Professional	.5
Regular Ed Non-Professional	.5
Total Proposed FTE:	4.1

Requested Staffing Levels (FY20)	
<i>Position</i>	<i>FTE</i>
Principal Professional (2200)	2.0
Principal Non-Professional (2200)	2.5
Regular Ed Professional (2300)	21.0
Regular Ed Specialist Professional (2300)	3.0
Library Professional (2300)	1.0
Preschool Professional (2300)	1.5
Kindergarten Professional (2300)	3.0
Special Education Professional (2310)	7.0
SPOT Professional (2310)	2.0
ELL Professional (2310)	1.0
Math/Reading Professional (2310)	2.0
Preschool Non-Professional (2330)	2.0
Kindergarten Non-Professional (2330)	3.0
Special Education Non-Professional (2330)	11.0
Library Non-Professional (2330)	0.0
Guidance Professional (2700)	2.0
Health Services Professional (3200)	1.0
Maintenance Salaries (4000)	3.5
Total Current FTE:	69.5
Current TITLE I Staffing Levels (FY19)	
<i>Position</i>	<i>FTE</i>
Math Professional	TBD
Reading Professional	TBD
Total Proposed FTE:	TBD



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SES: 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)	\$ 2,092	\$ 2,030
Principal Professional Exp. (2200)	\$ 589	\$ 720
Principal Equipment Maintenance (2200)	\$ 1,009	\$ 650
Regular Education Supplies (2400)	\$ 17,031	\$ 17,365
Instructional Materials/Books (2400)	\$ 35,307	\$ 35,280
Educational Equipment Purchase (2400)	\$ 629	\$ 1,000
Special Education Supplies (2400)	\$ 1,995	\$ 2,000
Instructional Tech – Supplies (2450)	\$ 5,392	\$ 5,250
Health Services – Supplies (3200)	\$ 1,540	\$ 2,200
All SES Line Items Total:		\$ 66,495

Requested Line Item Budgets (from Excel)	
<i>Supply/Service Line</i>	<i>FY20 Request</i>
Principal Supplies/Materials (2200)	\$ 2,030
Principal Professional Exp. (2200)	\$ 720
Principal Equipment Maintenance (2200)	\$ 650
Regular Education Supplies (2400)	\$ 17,365
Instructional Materials/Books (2400)	\$ 35,280
Educational Equipment Purchase (2400)	\$ 1,000
Special Education Supplies (2400)	\$ 2,000
Instructional Tech – Supplies (2450)	\$ 5,250
Health Services – Supplies (3200)	\$ 2,200
All SES Line Items Total:	\$ 66,495
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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SES: Operating Costs Funded through Other Sources

Item/Service	Approximate Amount	Current Funding Source
High Noon Books - Literacy/Intervention	\$ 257	
Decodable Readers - Literacy/Intervention	\$ 600	
Poly-Folders	\$ 1,033	
HAWS Water Filter System with Bottles	\$ 3,425	
Reading Workstation Supplies - 6th Grade	\$ 349	
Red Bandana Curriculum - 6th Grade	\$ 218	
Read Naturally License Subscriptions - 3-6 Intervention	\$ 1,729	
Tumble Book Subscription - Library	\$ 539	
School Butterfly Garden - Grade 2	\$ 140	
Grade 5 Field Day T-Shirts	\$ 120	
Chromebooks - Grade 4	\$ 5,340	
iPad Covers - Kindergarten	\$ 105	
iPads - Kindergarten	\$ 1,794	
iTunes Gift Cards - PE	\$ 300	
iPads - PE	\$ 1,795	
Gaga Pit and Funnel Ball - Recess / PE	\$ 2,968	
Recess Cart with Play Equipment	\$ 685	
Playground Equipment / Storage Shed	\$ 623	
Sand - PreK / K sandbox	\$ 66	
TOTAL	\$ 22,086	PTA



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SES: Supplies/Services Budget Detailed Requests

Principal Supplies/Materials (2200)

Account #: 1000.5.4.2210.08.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
USPS/Salisbury	\$700	Postage
School Speciality	\$1,330	Effort and Attitude: Pencils, Bracelets, T-Shirts, Office Supplies (folders, binders, pens, pencils, tape etc)
Total: Principal Supplies/Materials (2200)	\$ 2,030	

Principal Professional Exp. (2200)

Account #: 1000.5.4.2210.05.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Massachusetts School Administrators Association	\$535	MSAA Membership
Association for Supervision and Curriculum Development	\$90	ASCD Membership
Phi Delta Kappa	\$95	PDK Membership
Total: Principal Professional Exp. (2200)	\$ 720	

Principal Equipment Maintenance (2200)

Account #: 1000.5.4.2210.11.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Body Covers Screen Printing	\$250	Other
Raptor Technologies	\$150	Badges
Comtel Inc.	\$250	Jacks' Repair
Total: Principal Equipment Maintenance (2200)	\$ 650	

Regular Education Supplies (2400)

Account #: 1000.5.4.2430.08.1

	<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
	School Speciality	\$10,000	Classroom Materials (easels, markers, post-its, paint, highlighters, pencils, pens, folders, glue-sticks, staples, student planners, etc.) <ul style="list-style-type: none">● 26.0 Classroom Teachers● 6.5 Special Education Teachers / .5 ETC● 1.0 Occupational Therapist / 1.0 Speech Language Pathologist● 4.0 Specialist (Music, Art, Library Media, Physical Education)● 1.0 Adjustment Counselor / 1.0 Social Worker● 3.1 Title I Teachers <p><i>Educators are asked to order what they need, and use what they order.</i></p>
	Really Good Stuff	\$315	Classroom Materials (pocket charts, magnets, tags, pencils, etc.)
	WB Mason	\$4,550	Copy Paper
	WB Mason	\$2,500	Classroom Materials (envelopes, inkcartidges, construction paper, binders, white boards, etc.)
Total:	Regular Education Supplies (2400)	\$ 17,365	

Instructional Materials/Books (2400)

Account #: 1000.5.4.2410.12.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Educations Publishing Service	\$1,000	Staff Text - Whole Brain Teaching
Houghton Mifflin Harcourt	\$9,078	Decodable Text
Wilson	\$10,500	Foundations / Wilson / Just Words
Follet School Solutions	\$1,000	iReady License Renewal
Curriculum Associates	\$900	Ready CCSS Text
Math In Focus	\$10,500	Consumables / Calendar Math
Science	\$500	Consumables
Read Naturally	\$1,730	Comprehensive Research Based Reading Program

Total: Instructional Materials/Books (2400) \$ 35,208

Educational Equipment Purchase (2400)

Account #: 1000.5.4.2420.11.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Cameron Office Products	\$1,000	Ink & Toner for Printers

Total: Educational Equipment Purchase (2400) \$ 1,000

Special Education Supplies (2400)

Account #: 1000.5.4.2430.08.2

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Pearson / Wilson / Pro-Ed	\$2,000	Special Education Testing Materials (Woodcock Johnson, CELF, Key Math, TOWL, GORT etc.)

Total Special Education Supplies (2400) \$ 2,000

Instructional Tech – Supplies (2450)

Account #: 1000.5.4.2451.08.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
iREADY	\$1,250	Online Assessment and Instruction Program
University of Oregon	\$1,300	Dibels-Online Assessment System
Sunburst Digital Inc.	\$700	Type to Learn
Cameron Office Products	\$2,000	Copier Costs
Total: Instructional Tech – Supplies (2450)	\$ 5,250	

Health Services – Supplies (3200)

Account #: 1000.5.4.3200.08.1

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
MacGill Discount	\$1,250	Nurse Supplies
Life Skills - Substance Abuse Program	\$950	Consumables
Total: Health Services – Supplies (3200)	\$ 2,200	

TOTAL SES Supplies/Services Budget Requests **\$ 66,495**