



Triton Regional School District

Respect - Integrity - Excellence for All

Curriculum & Professional Development



Fiscal Year 2021



Budget Request Book

Curriculum & PD: Executive Summary

The Triton Regional School District and the community in which it serves remain committed to providing students with the necessary resources to align teaching and learning to the current state standards. In recent years the state has updated curriculum standards in Science, Technology & Engineering, Digital Literacy, Mathematics, English Language Arts, Computer Science, History and Social Science and most recently Visual and Performing Arts. During the next year it is expected that new Health and World Language standards will be introduced. Updates are necessary to prepare our students to be college and career ready when they graduate from Triton High School. To this end, the district has allocated money each year to support the purchase of new resources that reflect the updated standards. Over the past few years, the district has implemented the following resources to support curriculum and instruction; each resource is aligned with the following objectives from the District Strategy for Improvement:

- Objective #2: The District will strengthen current instructional practices by using the aligned curriculum to effectively engage and facilitate learning for all students, across all curricular areas, regardless of ability.
- Objective #5: Continue to show in words and in actions that we are a united district, committed to providing high-quality instruction within a positive and supportive learning environment



Triton Regional School District

| Recent Curriculum/Resource Adoptions as of 2020 | |
|--|--|
| Adoption/Implementation Date | Curriculum |
| 2015/2016 | Math in Focus (K-8) |
| 2017/2018 | Inspire(K-2)/STEMscopes (3-8) |
| 2018/2019 | Life Skills (4-8) |
| 2019/2020 | McGraw Hill Civics (8) Empowering Writers- Expository Writing (K-8) |

| PROPOSED Curriculum/Resource Adoptions as of 2021 | |
|--|---|
| 2020/2021 | TBD- 6, 7, & 9th History and Social Science Empowering Writers- Narrative Writing(K-8) |

In 2019-2020 a new resource called McGraw Hill Civics is being implemented in the 8th grade. This high-quality resource is aligned with the updated state standards. This resource helps prepare students to have the knowledge and skills to become thoughtful and active participants in a democratic society and a complex world. Educators have and continue to work collaboratively to implement this program with a high level of success.

The district would like to continue to update History and Social Science resources in 2020-2021. Teachers are engaged in a process facilitated by the Teaching and Learning Coordinator to identify new resources for grades 6th, 7th, and 9th. These new resources, when identified, would replace the outdated resources currently being used and would align grades 6-9 History and Social Sciences to the state standards.



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It is important to note that most of the updated resources the district has adopted over the past few years have included a yearly subscription cost. This subscription cost covers access to all the online resources available within the educational platform. This cost reflects the changing landscape of educational materials. It is for this reason that when new curriculum is adopted there is the potential for a recurring yearly cost to maintain access. One positive feature to these online resources is the content is updated and improved on a regular basis, so students have access to the most current edition.

The Triton Regional School District is very appreciative of the support provided from all stakeholders to ensure that students have updated resources. We realize the academic gains from implementing a new resource takes time. Assessment data has shown educational gains in both Math and Science. The district is very proud of this growth as well as the ongoing efforts of our students and educators. High quality and updated resources are needed to maintain and expand this growth to other disciplines and grade levels.

Curriculum & PD: Personnel Budget Requests

No staffing changes in Curriculum & PD budget for 2021



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Curriculum & PD: Supplies/Services Budget Requests

| Current Line Item Budgets | | |
|--|-------------------|-------------------|
| Supply/Service Line | FY19 Actuals | FY20 Budget |
| ELL Services (2310) | \$ 663 | \$ 2,000 |
| ELL Supplies (2400) | \$ 995 | \$ 1,000 |
| Prof. Dev: In Service (2350) | \$ 27,020 | \$ 28,000 |
| Prof. Dev: Course Reimburse (2350) | \$ 32,901 | \$ 35,000 |
| Instructional Materials/Texts (2400) | \$ 70,994 | \$ 64,494 |
| Regular Education Supplies (2400) | \$ 2,600 | \$ 2,600 |
| 504 Expenses (2400) | \$ 2,000 | \$ 2,000 |
| Curriculum Contract Services (2310) | \$ 34,329 | \$ 35,369 |
| Curriculum & PD Line Items Total: | \$ 171,502 | \$ 170,463 |

| Requested Line Item Budgets | |
|--|------------------|
| Supply/Service Line | FY21 Request |
| ELL Services (2310) | \$ 3000 |
| ELL Supplies (2400) | \$ 2000 |
| Prof. Dev: In Service (2350) | \$ 28,000 |
| Prof. Dev: Course Reimburse (2350) | \$ 35,000 |
| Instructional Materials/Texts (2400) | \$92,750 |
| Regular Education Supplies (2400) | \$2600 |
| 504 Expenses (2400) | \$ 2000 |
| Curriculum Contract Services (2310) | \$ 35,369 |
| All Curriculum & PD Line Items Total: | \$200,719 |
| Change FY20 to FY21: | 30,256 |

Detailed Line Item Requests (categories 2000 through 4000):

- INCREASE \$1,000 ELL Service (2310): ELL **translation services** needed to provide translation services to new EL students and their families.
- INCREASE \$1,000 ELL Supplies (2400) **English** curriculum for the high school EL students.
- INCREASE \$28,256 Instructional Materials (2400) New resources for **History and Social Sciences** (grades 6th, 7th, and 9th)

The following pages contain detailed, line by line accounting of the costs budgeted in the above lines.



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Curriculum & PD: Supplies/Services Budget Detailed Requests

Please document all services/general description of items without going overboard on the detail. For example, classroom supplies for XX number of classrooms, specific programs through vendors, or type of building maintenance or repair. If any cost is NEW, please indicate this in the column labeled "New Item?". If the budgeted item is not new, please leave the column blank.

| EL Services (2310) | | Account #: 1000.5.1.2310.04.1 | | |
|--|--|-------------------------------|------------------|--|
| | <u>Item</u> | <u>Amount</u> | <u>New Item?</u> | <u>Description/ Explanation</u> |
| | Translator | \$ 3,000 | | Translator needed to provide services to families of English Learners during special circumstances |
| Total: | EL Services (2310) | \$ 3,000 | | |
| EL Supplies (2400) | | Account #: 1000.5.1.2430.08.1 | | |
| | <u>Item</u> | <u>Amount</u> | <u>New Item?</u> | <u>Description/ Explanation</u> |
| | Newcomers Curriculum High School | \$ 2,000 | | ACCESS Newcomers Program/Houghton Mifflin Harcourt High |
| Total: | EL Supplies (2400) | \$ 2,000 | | |
| Professional Development: In Service (2350) | | Account #: 1000.5.1.2351.01.1 | | |
| | <u>Item</u> | <u>Amount</u> | <u>New Item?</u> | <u>Description/ Explanation</u> |
| | District Wide Professional Development | \$ 20,000 | | High quality professional development to support the District |
| | Stipends | \$ 7,000 | | Stipends needed to provide in school coaching and support to |
| | Travel | \$ 1,000 | | Gas mileage and travel expenses |
| Total: | Professional Dev: In Service (2350) | \$ 28,000 | | |

Professional Development: Course Reimbursement (2350)

Account #: 1000.5.1.2357.16.1

| <u>Item</u> | <u>Amount</u> | <u>New Item?</u> | <u>Description/ Explanation</u> |
|--|------------------|------------------|--|
| Course Reimbursement - Teachers | \$ 30,000 | | Course reimbursement for teachers per contract |
| Course Reimbursement - Instructional Assts. | \$ 2,500 | | Course reimbursement for IAs per contract |
| Course Reimbursement - Admin. and Others | \$ 2,500 | | Course reimbursement for Others per contract |
| Total: Professional Dev: Course Reimbursement | \$ 35,000 | | |

Instructional Materials / Textbooks (2400)

Account #: 1000.5.1.2410.12.1

| <u>Item</u> | <u>Amount</u> | <u>New Item?</u> | <u>Description/ Explanation</u> |
|--|------------------|------------------|---|
| Civic Course Text 8th Grade 2nd Year Payment | \$ 7,250 | | Curriculum to support the new civics course in 8th Grade(2nd Year Payment) |
| HS Miller & Levine Biology Text | \$ 16,000 | | Updated resource Miller & Levine Biology Text |
| Empowering Writers Manuals 3-8 Narrative | \$ 10,000 | | Empowering Writers Manuals for 3-8 Narrative |
| History and Social Sciences Resource 6,7, & 9 | \$ 59,500 | New Item | New resources to support the updated standards in History & Social Sciences |
| Total: Instructional Materials / Textbooks (2400) | \$ 92,750 | | |

Regular Educational Supplies (2400) ** (formerly under MCAS)

Account #: 1000.5.1.2415.12.1

| <u>Item</u> | <u>Amount</u> | <u>New Item?</u> | <u>Description/ Explanation</u> |
|---|-----------------|------------------|--|
| New Teacher Mentoring Program Supplies | \$ 100 | | Binders, dividers, and flashdrive |
| Professional Texts | \$ 2,500 | | Professional texts to support extended learning for teachers and |
| Total: Regular Educational Supplies (2400) | \$ 2,600 | | |

504 Expenses (2400)

Account #: 1000.5.1.2430.30.1

| <u>Item</u> | <u>Amount</u> | <u>New Item?</u> | <u>Description/ Explanation</u> |
|-----------------------------------|-----------------|------------------|--|
| Monthly 504 Newsletter | \$ 1,000 | | Supplies/SEC 504 Compliance Advisor – Subscription |
| PESI 504 Workshops | \$ 1,000 | | Travel /Continuing education seminars, conferences, in-house training, webcasts and products for professionals |
| Total: 504 Expenses (2400) | \$ 2,000 | | |

Curriculum Contracted Services (2310)

Account #: 1000.5.1.2310.37.1

| <u>Item</u> | <u>Amount</u> | <u>New Item?</u> | <u>Description/ Explanation</u> |
|---|--------------------------|------------------|---|
| Atlas Curriculum Platform | \$ 10,800 | | Online subscription for instructional tools/Curriculum |
| i Ready Reading Benchmark | \$ 9,369 | | Online subscription for instructional tools/Reading benchmark |
| My Learning Plan (2 invoices) | \$ 10,000 | | Online subscription for instructional tools/My Learning Plan for |
| ASCD Membership | \$ 240 | | Membership/Association for Supervision and Curriculum |
| Marshall Memo Subscription | \$ 260 | | Educational research newsletter based in Boston that is distributed |
| Matsol Membership | \$ 240 | | Massachusetts Association of Teachers of Speakers of Other |
| Extended Programing Stipends | \$ 4,460 | | Stipends to support the implementation of elementary and middle |
| Total: Curriculum Contracted Services (2310) | \$ 35,369 | | |
| <hr/> | | | |
| TOTAL Curriculum & PD Budget Requests | <u>\$ 200,719</u> | | |



Triton Regional School District

Curriculum & PD: Operating Costs Funded through Other Sources

Under this section please document costs for necessary items and services that are currently and routinely used in the operation of your school or department that are funded by other sources (internal and external). Please consider what items or services would need to be added to your budget if the other source of funding were eliminated. Other funding sources would include, but is not limited to, revolving funds, grants funds, gift funds, student activity funds, or outside funds provided by groups such as PTAs, booster groups, etc.

| Item/Service | Approximate Amount | Current Funding Source |
|--|---------------------------|---|
| Salisbury Elementary School Interventionists, Professional Development, High Quality Texts | \$261,546 | Title I Federal Grant (Fund Code 305) |
| Teaching and Learning Coordinator Salary | \$ 54,950 | Title II Federal Grant (Fund Code 140) |
| Professional Development Consultants and Teacher Stipends District Wide | \$19,782 | Title IV Federal Grant (Fund Code 309) |
| Preschool Teachers and Assistant Superintendent Salary (percentage for Early Childhood Administration) | \$27,331 | Early Childhood Special Education Entitlement Grant (Fund Code 262) |