



# Triton Regional School District - 2020/2021

## School and Program Budget Request Summary

The Triton budget process begins with all Principals and District Administrators presenting their Budget Requests directly to the School Committee. This year, these presentations were made to the full committee on January 14 - 16, 2020. The full Budget Request Workbooks are available on the website or by request, but the tables below summarize the requests.

### Newbury Elementary School

<i>Position/Item</i>	<i>FTE</i>	<i>Budget Request</i>	<i>Must Do</i>	<i>Top Priority</i>	<i>Lower Priority</i>	<i>TBD</i>
Math Specialist (from .5 to 1.0)	0.5	\$ 40,766				\$ 40,766
Increase Custodian (from .5 to 1.0)	0.5	\$ 19,313				\$ 19,313
Personnel SubTotal:	1.0	\$ 60,079	\$ -	\$ -	\$ -	\$ 60,079
Changes in budget total request for supplies and services in lines 2000-4000		\$ 3,835				\$ 3,835
Supplies/Materials SubTotal:		\$ 3,835	\$ -	\$ -	\$ -	\$ 3,835
Capital Maintenance Items						
Air Conditioning Installation and Repairs		TBD				TBD
Carpet Replacement ( classroom areas, auditorium, library)		TBD				TBD
Carpet Replacement office, Health offices, conference room)		\$ 7,840				\$ 7,840
Interior Painting		TBD				TBD
replace tile flooring in 3rd and 4th grade corridor / auditorium lobby		\$ 19,200				\$ 19,200
Replace flooring Kindergarten area		\$ 19,200				\$ 19,200
Restrooms Partitions and Vents		\$ 15,000				\$ 15,000
<b>Newbury Elementary School Totals</b>		<b>\$ 63,914</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,914</b>

**Pine Grove School**

<i>Position/Item</i>	<i>FTE</i>	<i>Budget Request</i>	<i>Must Do</i>	<i>Top Priority</i>	<i>Lower Priority</i>	<i>TBD</i>
Math / Reading Specialist (from .5 to 1.0)	0.5	\$ 40,766				\$ 40,766
Board Certified Behavior Analyst - BCBA	1.0	\$ 90,000				\$ 90,000
Increase Custodian (from .5 to 1.0)	0.5	\$ 19,313				\$ 19,313
Personnel SubTotal:	2.0	\$ 150,079	\$ -	\$ -	\$ -	\$ 150,079
Changes in budget total request for supplies and services in lines 2000-4000		\$ -				
Supplies/Materials SubTotal:		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Maintenance Requests						
N/A						
<b>Pine Grove School Totals</b>		<b>\$ 150,079</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,079</b>

**Salisbury Elementary School**

<i>Position/Item</i>	<i>FTE</i>	<i>Budget Request</i>	<i>Must Do</i>	<i>Top Priority</i>	<i>Lower Priority</i>	<i>TBD</i>
Math Specialist (from 1.2 to 2.0)	0.8	\$ 65,226				\$ 65,226
Social Worker	1.0	\$ 81,533				\$ 81,533
Instructional Assistant	1.0	\$ 40,804				\$ 40,804
Increase Custodian (from .5 to 1.0)	0.5	\$ 19,313				\$ 19,313
Personnel SubTotal:	3.3	\$ 206,876	\$ -	\$ -	\$ -	\$ 206,876
Changes in budget total request for supplies and services in lines 2000-4000		\$ 6,517				\$ 6,517
Supplies/Materials SubTotal:		\$ 6,517	\$ -	\$ -	\$ -	\$ 6,517
Capital Maintenance						
N/A						
<b>Salisbury Elementary School Totals</b>		<b>\$ 213,393</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 213,393</b>

**Middle School**

<i>Position/Item</i>	<i>FTE</i>	<i>Budget Request</i>	<i>Must Do</i>	<i>Top Priority</i>	<i>Lower Priority</i>	<i>TBD</i>
Special Education Teacher	1.0	\$ 81,533				\$ 81,533
Personnel SubTotal:	1.0	\$ 81,533	\$ -	\$ -	\$ -	\$ 81,533
Changes in budget total request for supplies and services in lines 2000-4000		\$ 3,206				\$ 3,206
Lease of (2) Additional Chromebook Carts		\$ 7,612				\$ 7,612
Supplies/Materials SubTotal:		\$ 10,818	\$ -	\$ -	\$ -	\$ 10,818
<b>Triton Regional Middle School Totals</b>		<b>\$ 92,351</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 92,351</b>

**High School**

<i>Position/Item</i>	<i>FTE</i>	<i>Budget Request</i>	<i>Must Do</i>	<i>Top Priority</i>	<i>Lower Priority</i>	<i>TBD</i>
Technology Intergration Specialist	1.0	\$ 81,533				\$ 81,533
Technology Education Teacher	1.0	\$ 81,533				\$ 81,533
Special Education Non professional	0.15	\$ 3,014				\$ 3,014
Personnel SubTotal:	1.15	\$ 166,080	\$ -	\$ -	\$ -	\$ 166,080
Changes in budget total request for supplies and services in lines 2000-4000		\$ (1,104)	\$ (1,104)			
Supplies/Materials SubTotal:		\$ (1,104)	\$ (1,104)	\$ -	\$ -	\$ -

### High School Continued

<i>Capital Maintenance</i>					
Ventilation repairs for the Ceramics Kiln Room	\$ 8,000				\$ 8,000
Stair Tread Replacement	TBD				TBD
Floor Tiles throughout building	TBD				TBD
Ceiling Tile replacement throughout building	TBD				TBD
Relace leaking windows in hallways and classrooms	TBD				TBD
Roof Repairs (MS & HS)	TBD				TBD
Carpet relacement	TBD				TBD
Repair MS and HS bleachers	TBD				TBD
<i>Capital Maintenance Sub Total</i>	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
<b>Triton Regional High School Totals</b>	<b>\$ 172,976</b>	<b>\$ (1,104)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 174,080</b>

### Athletics - Middle & High

<i>Position/Item</i>	<i>FTE</i>	<i>Budget Request</i>	<i>Must Do</i>	<i>Top Priority</i>	<i>Lower Priority</i>	<i>TBD</i>
Increase for Coaches		TBD				TBD
Personnel SubTotal:	0.0	\$ -	\$ -	\$ -	\$ -	\$ -
Decrease in Asst. Coaches, etc	-1.0	\$ (5,736)	\$ (5,736)			
Contracted Services		\$ (11,483)	\$ (11,483)			
Supplies & Materials (Uniform Rotation taken out of the must do)		\$ 8,273	\$ (16,727)			\$ 25,000
Athletic Memberships		\$ (900)	\$ (900)			
Officials Contracts		\$ 1,615	\$ 1,615			
Transportation - Adjusted Down - 40% of Van Leases (-16,500)		\$ 21,663	\$ 21,663			
Supplies & Services SubTotal:		\$ 13,432	\$ (11,568)	\$ -	\$ -	\$ 25,000
<b>Triton Regional High School Totals</b>		<b>\$ 13,432</b>	<b>\$ (11,568)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

**District Wide Programs**

<i>Position/Item</i>	<i>FTE</i>	<i>Budget Request</i>	<i>Must Do</i>	<i>Top Priority</i>	<i>Lower Priority</i>	<i>TBD</i>
Universal Full Day Kindergarten - Tuition Free		\$ 75,000				\$ 75,000
Discontinuation of Student Parking Fees		\$ 20,000				\$ 20,000
Reduction of Athletic Fees and Decrease of Family Cap		\$ 75,000				\$ 75,000
Restoration of Faculty Senate Stipend		\$ 50,000				\$ 50,000
OPEB Contribution		\$ 25,000				\$ 25,000
Changes in budget total request for supplies and services in Leadership and Admin		\$ (2,500)	\$ (2,500)			
Increase to district wide substitute coverage		\$ 25,000				\$ 25,000
Increase in Transportation <b>(Reflects Bids Opened 1/23/2020)</b>		\$ 141,240	\$ 141,240			
Change in Facilities cost (including utilities)		\$ 53,079	\$ 53,079			
Retirement & Insurance (Insurance being est at 10% inc)		\$ 665,241	\$ 665,241			
Other Tuitions (School Choice)		\$ 148,887	\$ 148,887			
Other Tuitions (Charter) - <b>ADJUSTED SINCE 1/16/2020</b>		\$ 111,356	\$ 111,356			
COLA for ALL Employees		\$ 529,008	\$ 529,008			
STEPS for all Collective Bargaining Agreements (CBA's)		\$ 351,550	\$ 351,550			
Column Movement for Teachers & IAs		\$ 31,479	\$ 31,479			
Salary Reserve - Increase to \$135,000 Balance		\$ 115,761	\$ 115,761			
<b>District Office Totals</b>		<b>\$ 2,415,101</b>	<b>\$ 2,145,101</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 270,000</b>

**District Wide Special Education**

<i>Position/Item</i>	<i>FTE</i>	<i>Budget Request</i>	<i>Must Do</i>	<i>Top Priority</i>	<i>Lower Priority</i>	<i>TBD</i>
Additional MS/HS ETC	1.0	\$ 81,533				\$ 81,533
Additional.5 ETC at each elementary school ( Three 0.5 FTE ETC's )	1.5	\$ 178,700				\$ 178,700
Personnel SubTotal:	0.0	\$ 260,233	\$ -	\$ -	\$ -	\$ 260,233
Special Education Tuitions - <i>Reflects New Information in FY21 State Budget</i>		\$ (174,597)	\$ (174,597)			
Contracted Services		\$ (12,500)	\$ (12,500)			
Supplies		\$ 16,709	\$ 16,709			
Special Education Transportation		\$ 155,274	\$ 155,274			
Summer Programming		\$ 3,939	\$ 3,939			
Supplies/Materials SubTotal:		\$ (11,175)	\$ (11,175)	\$ -	\$ -	\$ -
<b>District Wide Special Education Totals:</b>		<b>\$ 249,058</b>	<b>\$ (11,175)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260,233</b>

**District Wide Curriculum and Instruction**

<i>Position/Item</i>	<i>FTE</i>	<i>Budget Request</i>	<i>Must Do</i>	<i>Top Priority</i>	<i>Lower Priority</i>	<i>TBD</i>
NONE						
Personnel SubTotal:	0.0	\$ -	\$ -	\$ -	\$ -	\$ -
ELL Services / Supplies		\$ 2,000				\$ 2,000
Instructional Materials/ Texts		\$ 28,256				\$ 28,256
Google Read Write Subscription						
Supplies/Materials SubTotal:		\$ 30,256	\$ -	\$ -	\$ -	\$ 30,256
<b>Curriculum and Instruction Totals:</b>		<b>\$ 30,256</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,256</b>

**District Wide Technology**

<i>Position/Item</i>	<i>FTE</i>	<i>Budget Request</i>	<i>Must Do</i>	<i>Top Priority</i>	<i>Lower Priority</i>	<i>TBD</i>
Technology Integration Specialist	1.0	\$ 81,533				\$ 81,533
Personnel SubTotal:	1.0	\$ 81,533	\$ -	\$ -	\$ -	\$ 81,533
Changes in budget total request for supplies and services in lines 1450-7350		\$ (7,230)	\$ (7,230)			
Supplies/Materials SubTotal:		\$ (7,230)	\$ (7,230)	\$ -	\$ -	\$ -
<i>Capital Maintenance</i>						
<i>Capital Maintenance Sub Total</i>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>District Wide Technology Totals:</b>		\$ 74,303	\$ (7,230)	\$ -	\$ -	\$ 81,533
<b>Total District Wide Increases For Adequate Budget:</b>		\$ 3,474,863				
<b>Total Requests By Priority</b>			\$ 2,114,024	\$ -	\$ -	\$ 1,360,839