



# ***Triton Regional School District***

*Respect - Integrity - Excellence for All*

## ***Newbury Elementary School***



***Fiscal Year 2021  
Budget Request Book***



# *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 local 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

Increase custodian from .5 to 1.0. 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.



# Triton Regional School District

## NES: Current and Projected Enrollments

GRADE	STUDENTS 2019-2020	CLASSES 2019-2020	CLASS SIZE 2019-2020	STUDENTS 2020-2021	CLASSES 2020-2021	CLASS SIZE 2020-2021
PK	45	N/A	N/A	54	N/A	N/A
K	49	3	16, 16, 17	54	3	18, 18, 18
1	48	3	16, 16, 16	49	3	16, 16, 17
2	52	3	17, 18, 18	48	3	16, 16, 16
3	41	2	19, 21	53	3	17, 18, 18
4	53	3	17, 18, 18	40	2	20, 20
5	53	3	17, 18, 18	55	3	18, 18, 19
6	54	3	17, 18, 19	53	3	17, 18, 18
<b>Total: K-6</b>	<b>350</b>	<b>20</b>	<b>N/A</b>	<b>352</b>	<b>20</b>	<b>N/A</b>
<b>Total: PK-6</b>	<b>395</b>	<b>N/A</b>	<b>N/A</b>	<b>406</b>	<b>N/A</b>	<b>N/A</b>

### Enrollment Changes - Contributing Factors:

- Pre K unknown with an estimate of 54
- Kindergarten – 39 residents on census. 10 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 4 will be reduced by 1 section.
- All remaining grades roll current cohorts forward.



# Triton Regional School District

## NES: Personnel Budget Requests

Current 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)	1.5
Kindergarten Professional (2300)	3.0
Library Professional (2300)	1.0
Technology Professional (2300)	0.0
Special Education Professional (2310)	12.3
Math/Reading Professional (2310)	2.0
Preschool Non-Professional (2330)	1.5
Kindergarten Non-Professional (2330)	3.0
Special Education Non-Professional (2330)	27.0
Library Non-Professional (2330)	0.0
Guidance Professional (2700)	1.0
Health Services Professional (3200)	1.0
Maintenance Salaries (4000)	3.5
Total Current FTE:	80.8

Requested Staffing Levels (FY21)	
Position	FTE
Principal Professional (2200)	2.0
Principal Non-Professional (2200)	2.0
Regular Ed Professional (2300)	20.0
Preschool Professional (2300)	1.5
Kindergarten Professional (2300)	3.0
Library Professional (2300)	1.0
Technology Professional (2300)	0.0
Special Education Professional (2310)	12.3
Math/Reading Professional (2310)	2.5
Preschool Non-Professional (2330)	1.5
Kindergarten Non-Professional (2330)	3.0
Special Education Non-Professional (2330)	27.0
Library Non-Professional (2330)	0.0
Guidance Professional (2700)	1.0
Health Services Professional (3200)	1.0
Maintenance Salaries (4000)	4.0
<b>PROPOSED NEW/CHANGES IN POSITIONS</b>	<b>1.0</b>
Total Proposed FTE:	81.8



# Triton Regional School District

## NES: Personnel Budget Requests (continued)

### Rationale for Requested Changes in Staffing Levels:

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 local 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

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Fiscal Year 2021 Staff Request Totals			
Current Total FTE	New Total FTE	FTE Change	Total Salary Change
80.8	81.8	1	\$61,766



# Triton Regional School District

## NES: Supplies/Services Budget Requests

Current Line Item Budgets		
Supply/Service Line	FY19 Actuals	FY20 Budget
Principal Supplies/Materials (2200)	\$ 1,293	\$ 1,300
Principal Professional Exp. (2200)	\$ 369	\$ 689
Principal Equipment Maintenance (2200)	\$ 746	\$ 1,000
Regular Education Supplies (2400)	\$ 18,671	\$ 25,125
Instructional Materials/Books (2400)	\$ 14,966	\$ 21,801
Educational Equipment Purchase (2400)	\$ 41	\$ 2,300
Special Education Supplies (2400)	\$ 1,899	\$ 2,000
Instructional Tech – Supplies (2450)	\$ 18,348	\$ 14,203
Health Services – Supplies (3200)	\$ 1,634	\$ 2,000
<b>All NES Line Items Total:</b>		\$ 70,418

Requested Line Item Budgets (from Excel)	
Supply/Service Line	FY21 Request
Principal Supplies/Materials (2200)	\$ 1,300
Principal Professional Exp. (2200)	\$ 689
Principal Equipment Maintenance (2200)	\$ 1000
Regular Education Supplies (2400)	\$ 25,125
Instructional Materials/Books (2400)	\$ 26,141
Educational Equipment Purchase (2400)	\$ 1900
Special Education Supplies (2400)	\$ 2000
Instructional Tech – Supplies (2450)	\$ 14,098
Health Services – Supplies (3200)	\$ 2000
<b>All NES Line Items Total:</b>	\$ 74,253
<b>Change:</b>	\$ 3,835

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



# 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>New Item?</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>New Item?</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>New Item?</u>	<u>Description/ Explanation</u>
ALLCOMM Technologies Inc.	\$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>New Item?</u>	<u>Description/ Explanation</u>
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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
Teacher/Classroom Supplies		crayons, markers,Post it Notes, glue, writing paper, whiteout, 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
Art Teacher	\$2,500	Paint, paintbrushes, paper, construction paper, makers, colored pencils, special materials etc. K-6
Library/Media Specialist	\$1,000	Library/Computer Lab Supplies
Physical Educationa 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
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>	

**Instructional Materials/Books (2400)**

Account #: 1000.5.2.2410.12.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Math in Focus	\$10,235		Consumables and Calendar Math
Math Breakout Boxes	\$275		Math Challenges
Math Olympiad	\$428		Math Enrichment 3 Teams/Grades 4-6
Acadience Math	\$60		Kindergarten Math Assessment
iReady Mathematics	\$600	NEW	Benchmark Assessment Grades 3 and 4
iReady Mathematics	\$360	NEW	Student Intervention Instruction
Dibels Easy CBM	\$430		Math Assessment CCSS/ Grades 1,2,5 and 6



Empowering Writers Subscriptions	\$525	NEW	Subscriptions for Special Education Teachers
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
Wilson Materials	\$2,724		Updated Version/Reading Intervention/Fundations
Science Curriculum	\$4,392		Science Consumables / Licenses
Grade Level Non-Fiction Text and Maps	\$2,500		Scholastic News, Storyworks, Time for Kids, Maps
<b>Total: Instructional Materials/Books (2400)</b>	<b>\$26,141</b>		

**Educational Equipment Purchase (2400)**

Account #: 1000.5.2.2420.11.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Ceiling Mounted Projectors (2)	\$900		Replacement of projectors
Projector Light Bulbs	\$1,000		Light Bulb Replacements
<b>Total: Educational Equipment Purchase (2400)</b>	<b>\$1,900</b>		

**Special Education Supplies (2400)**

Account #: 1000.5.2.2430.08.2

<u>Item</u>	<u>Amount</u>	<u>New Item?</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>		

**Instructional Tech – Supplies (2450)**

Account #: 1000.5.2.2451.08.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</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/ Student Subscriptions
I Ready Instructional	\$375		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>\$14,098</b>		

**Health Services – Supplies (3200)**

Account #: 1000.5.2.3200.08.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</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>		

TOTAL NES Supplies/Services Budget Requests **\$ 74,253**



# *Triton Regional School District*

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

<b>Item/Service</b>	<b>Approximate Amount</b>	<b>Current Funding Source</b>
<b>School Picture Money</b>	<b>\$ 1,311.15</b>	<b>Sullivan Studio</b>
<b>Teacher Gifts</b>	<b>\$ 5,000</b>	<b>PTA</b>
<b>Cultural Enrichment - All School Assemblies</b>	<b>\$ 6,000</b>	<b>PTA</b>
<b>Field Trips</b>	<b>\$ 2,500</b>	<b>PTA</b>
<b>6<sup>th</sup> Grade Environmental Camp</b>	<b>\$ 3,000</b>	<b>PTA</b>
<b>Curriculum Support</b>	<b>\$ 600</b>	<b>PTA</b>
<b>NES Holiday Gift Workshop/Makerspace</b>	<b>\$ 1,000</b>	<b>PTA</b>
<b>7<sup>th</sup> Grade Meet and Greet</b>	<b>\$ 500</b>	<b>PTA</b>
<b>Technology Chrome Cart Leases</b>	<b>\$10,000</b>	<b>PTA</b>



# Triton Regional School District

## NES: Capital Improvement Requests

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>\$7840</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 caused unsightly and cracked flooring.	<b>\$19,200</b>
The kindergarten corridor is in need of new flooring. The use over the years has caused 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 issues. New restroom vents are needed due to age and use.	<b>\$15,000</b>