



Triton Regional School District

Respect - Integrity - Excellence for All

Pine Grove School



Fiscal Year 2021 Budget Request Book



Triton Regional School District

PGS: Executive Summary

This FY'21 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.

Goal: To ignite passionate lifelong learners who are prepared for the challenges and opportunities in the 21st century world.

By identifying and meeting the academic, physical and social/emotional developmental needs of individual students, we will enable them to fulfill their full potential and become productive and contributing citizens who are prepared for adult life.

This budget proposal continues to be aligned with the five main objectives as outlined in the PGS School Improvement Plan.

Objective 1: Promote a school environment that supports student's social and emotional well-being.

Objective 2: Ensure that Pine Grove Students make developmentally appropriate gains as readers and writers.

Objective 3: Ensure that Pine Grove Students make developmentally appropriate gains in mathematics.

Objective 4: Ensure that Pine Grove Students make developmentally appropriate gains in science and technology/engineering (STE).

Objective 5: Create technology rich digital classrooms where students use appropriate safe technology tools and resources to support the learning and teaching process.

Several key areas include:

Pine Grove School is seeking to restore the Math Specialist to full-time. 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.



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Pine Grove School is seeking to employ a full time Board Certified Behavior Analyst (BCBA). 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 several of our behaviorally challenged students. Behavior analysts support and assess students with emotional and behavior disabilities including severe anxiety, and they implement plans to improve behavior. Working with a supervisor, teachers, parents, and other staff, behavior analysts collect data and conduct assessments. This information is shared with both school personnel and medical professionals to best support the student with their educational needs.

Pine Grove School is seeking to restore a .5 custodian. In the Fiscal Year 2019 budget, we cut a 0.5 FTE (half time) custodian from our buildings. While the budget challenges justified cuts, we made the reduction knowing there would be an impact to the overall cleanliness of our buildings. Since that time, our remaining custodians have done their absolute best, often going above and beyond, to keep our school clean and ready for our students and teachers each day. After attempting to make this work for the last year and a half, we have concluded that there is simply more work to do that what can be done by our current level of custodial staffing. There is no way to have both classrooms and common spaces completely cleaned and ready for the next day, especially when talking about an elementary school where sitting on the floor in carpeted spaces is fairly routine!

For this reason, we are requesting the restoration of a 0.5 FTE custodian for the Pine Grove School, bringing us back to the staffing levels we had through the 2017/2018 school year.

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 was completed in September 2019 resulting in no capital spending requests.



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PGS: 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	29	N/A	N/A	30	N/A	N/A
K	52	3	17, 17, 18	55	3	18, 18, 19
1	47	3	15, 16, 16	52	3	17, 17, 18
2	58	3	19, 19, 20	47	3	15, 15, 16
3	59	3	19, 20, 20	58	3	19, 20, 20
4	57	3	18, 19, 20	59	3	19, 20, 20
5	76	3	25, 25, 26	57	3	18, 19, 20
6	54	3	18, 18, 18	76	3	25, 25, 26
Total: K-6	403	21	N/A	406	21	N/A
Total: PK-6	432	N/A	N/A	436	N/A	N/A

Enrollment Changes - Contributing Factors:

N/A

Recommendations for Increased or Decreased FTE (Full Time Equivalency) for Classroom Teachers:

N/A



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PGS: Personnel Budget Requests

Current 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)	3.0
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)	3.0
Special Education Non-Professional (2330)	16.5
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:	65.4

Requested Staffing Levels (FY21)	
<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)	3.0
Library Professional (2300)	1.0
Special Education Professional (2310)	7.9
Math/Reading Professional (2310)	2.5
Preschool Non-Professional (2330)	1.0
Kindergarten Non-Professional (2330)	3.0
Special Education Non-Professional (2330)	16.5
Library Non-Professional (2330)	0.0
Guidance Professional (2700)	1.0
Health Services Professional (3200)	1.0
Maintenance Salaries (4000)	3.5
BCBA	1.0
PROPOSED NEW/CHANGES IN POSITIONS	2.0
Total Proposed FTE:	67.4



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PGS: Personnel Budget Requests (continued)

Rationale for Requested Changes in Staffing Levels:

- A full-time mathematics specialist will allow for continued and deepened support for the mathematics program for students, teachers, and families. As a full-time position, the mathematics specialist will provide coaching with more extensive professional development for teachers and develop additional means of support for families regarding technology and the program's unique pedagogy. Furthermore, as a full-time position, the mathematics specialist will not only sustain her role in Pine Grove School's RTI model but also plan and carry out targeted, differentiated intervention services to students at all grade levels. Currently, the math specialist is also a .5 reading interventionist which would result in that position needing to be replaced.

Currently, the .5 math specialist is also the .5 reading specialist at a salary of \$71,993. I am requesting that the math specialist be increased to 1.0. This salary would be a typical salary increase for teachers – salary is \$76,148. Replacing the .5 reading interventionist would be an increase of \$40,766.

- A full-time BCBA would allow for deepened support for students experiencing anxiety, social and emotional issues resulting in behavior challenges. The BCBA will work on behavior therapy that focuses on developing appropriate behaviors in students, while minimizing negative behaviors, such as aggression or self-injury.

The estimated salary of a full-time BCBA is \$71,200 plus \$18,000 for benefits. Therefore, the total cost for this new position would be \$90,000.

- Increasing our custodial staff by .5 will allow for a safer, cleaner building. Above all else, custodians are responsible for ensuring the safety and security of our building and the students and employees within. Our custodians check doors in and out of the building throughout the day and evening and they are the first to be called if the alarm goes off. Given the size of PGS, it is imperative that we restore the .5 custodian to help maintain the cleanliness and safety of Pine Grove School.

Fiscal Year 2021 Staff Request Totals			
Current Total FTE	New Total FTE	FTE Change	Total Salary Change
65.4	67.4	2.0	\$170,766



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PGS: Supplies/Services Budget Requests

Current Line Item Budgets		
Supply/Service Line	FY19 Actuals	FY20 Budget
Principal Supplies/Materials (2200)	\$ 248	\$ 1,400
Principal Professional Exp. (2200)	\$ 694	\$ 600
Principal Equipment Maintenance (2200)	\$ 0	\$ 1,000
Regular Education Supplies (2400)	\$ 8,649	\$ 18,371
Instructional Materials/Books (2400)	\$ 29,523	\$ 35,758
Instructional Tech Equipment (2400)	\$ 156	\$ 1,000
Instructional Tech Software (2400)	\$ N/A	\$ N/A
Special Education Supplies (2400)	\$ 1,975	\$ 2,129
Instructional Tech – Supplies (2450)	\$ 5,104	\$ 7,725
Health Services – Supplies (3200)	\$ 381	\$ 1,500
All PGS Line Items Total:		\$ 69,483

Requested Line Item Budgets (from Excel)	
Supply/Service Line	FY21 Request
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
Instructional Tech Equipment (2400)	\$ 1000
Instructional Tech Software (2400)	N/A
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:	\$0

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



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PGS: 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.

Principal Supplies/Materials (2200)

Account #: 1000.5.3.2210.08.6

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
School Specialty	\$800		Supplies for the office
Incidentals that arise during the year	\$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>New Item?</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>New Item?</u>	<u>Description/ Explanation</u>
Incidentals that arise during the year	\$1,000		
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>New Item?</u>	<u>Description/ Explanation</u>
Classroom Supplies and Materials and other incident:	\$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, construction 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>New Item?</u>	<u>Description/ Explanation</u>
Classroom Instructional Materials Per Grade Level	\$8,655		Curriculum Materials: Scholastic Magazine, Time for Kids Magazine, Story Works Junior, Schoolmate Lesson Planners, Quickword Handbook for Everyday Writers, Readers Notebook, Place Value Activity Station, 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, Units of Study for Teaching Reading, Learning A to Z RAZ Plus License, DIBELS Data System, Individual i-Ready Instruction
Aimsweb Plus (K-1)	\$400		Math Benchmarking
iReady Math (2-6) and Reading (3-6)	\$3,350		Math and Reading Benchmarking
Empowering Writers Teacher Textbooks	\$525		Licenses
Math in Focus	\$10,500		Consumables for Math
Science Curriculum	\$5,328		Consumables for Science
Rewards (RTI)	\$100		WIN Time Materials
Decodables	\$500		Reading materials
Wilson Updated Version 4th Edition Kits Step 1-6 and Step 7-12	\$600		To meet the needs of students on IEP's
Foundations	\$3,000		Consumables
Wordly Wise Grades 4-6	\$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>New Item?</u>	<u>Description/ Explanation</u>
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>New Item?</u>	<u>Description/ Explanation</u>
Special Education Testing Protocols	\$1,620		Woodcock Johnson, Key Math, CELF, CTOPP, WISC V, Goldman Fristoe, PPVT, VMI, Expressive Vocabulary Test II, TOWL, GORT
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>New Item?</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		

Instructional Tech Software

Account #: 1000.5.3.2455.12.1 (NEW ACCOUNT)

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Total: Instructional Tech Software	\$ -		

Health Services – Supplies (3200)

Account #: 1000.5.3.3200.08.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</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	<u><u>\$ 69,483</u></u>		
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PGS: 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
60 Leased Chromebooks for K-2 (three year lease)	\$26,856 (\$4567 per year	PTA
Enrichment/Field Trips	\$6,000 per year	PTA



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PGS: Capital Improvement Requests

CAPITAL IMPROVEMENT: Any improvement that extends the life or increases the value of a piece of property, and is therefore not classified as a repair or maintenance.

Please outline any proposed capital improvements to your School Facility. While no precise budget figure is necessary, please include in the narrative both the current state of the problem that warrants improvement, as well as the high-level projected cost for the improvement/repair.

Description of Capital Improvement	Estimated Amount
N/A Due to the completion of the renovation.	\$0