



Triton Regional School District

Respect - Integrity - Excellence for All

Salisbury Elementary School



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



Triton Regional School District

SES: Executive Summary

OVERVIEW

Salisbury is a quaint New England seaside town on the northern border of Massachusetts. Salisbury Elementary School, located on 100 Lafayette Road, is named for the town of Salisbury. Originally named Colchester, the new settlement was incorporated by the General Court of the Bay Colony as Salisbury on October 7, 1640. The name of the new settlement is derived from the hometown of Christopher Batt, Henry Bylie and Edmund Batter, Salisbury (old Sarum), England. Salisbury, England is the home to the world known Stonehenge structure on Salisbury Plains. Salisbury Elementary School was first occupied in 2000, replacing the Memorial School located on Maple Street.

Salisbury Elementary School is engaged fully in the exciting opportunity of educating all students for achieving now and throughout their lives. The community, local businesses, and families support Salisbury Elementary School students and staff. SES educators are a group of child-centered, caring individuals who believe in meeting students where they are and providing what they need on a daily, monthly and yearly basis.

BELIEFS / PHILOSOPHY

Salisbury Elementary School has developed into a strong working ***Professional Learning Community***. The PLC model is a powerful way of working together that profoundly affects the practices of schooling. It requires school staff to *focus on learning rather than teaching, work collaboratively on matters related to learning, and holding itself accountable for the kind of results that fuel continual improvement.* (DuFour, 2005)

This accomplishment has been developed over the years by focusing in on Three Big Ideas:

- Relationships - *Trust*
 - When there is a strong teacher-student relationship, students feel safe and there is a strong bond of trust within the classroom. Students are not afraid to take risks and understand that making errors are all part of the learning process.
- Curriculum - *System*
 - The curriculum standards that we need to teach and students' goals for what children need to learn.
- Pedagogy - *People*
 - The method in how we teach - direct, explicit instruction with purpose.

The ability to keep the Three Big Ideas in the forefront, while integrating open and honest communication, using data to inform instruction, developing a growth mindset and taking care of self, has resulted in Salisbury Elementary School becoming a dynamic, learning institution.



Triton Regional School District

SES: 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	48	1.5		55	1.5	~12
K	59	3	19, 20, 20	60	3	20, 20, 20
1	68	4	16, 17, 17, 18	59	3	19, 20, 20
2	66	3	22, 22, 22	68	4	17, 17, 17, 17
3	65	4	15, 16, 17, 17	66	4	16, 16, 17, 17
4	54	3	18, 18, 18	65	4	16, 16, 16, 17
5	61	3	20, 20, 21	54	3	18, 18, 18
6	74	4	18, 18, 19, 19	61	3	20, 20, 21
Total: K-6	447	25.5	N/A	431	25.5	
Total: PK-6	495	N/A	N/A	486		

Enrollment Changes - Contributing Factors:

- Pre-Kindergarten Enrollment
 - 2017-2018, 56 students.
 - 2018-2019, 51 students. (6 EI students to be assessed between 1/19 - 6/19)
 - 2019-2020, 58 students. (4+ EI students to be assessed between 1/20 - 6/20)

- Kindergarten Student Enrollment
 - 2017 Census - 55 students. Actual number of Kindergarten students in 2017-2018: 60.
 - 2018 Census - 30 students. Actual number of Kindergarten students in 2018-2019: 73.
 - 2019 Census - 30 students. Actual number of Kindergarten students in 2019-2020: 58. (37 Full Day / 22 Half)



Triton Regional School District

SES: Personnel Budget Requests

Current Staffing Levels (FY20)	
<i>Position</i>	<i>FTE</i>
Principal Professional (2200) (Administration)	2.0
Principal Non-Professional (2200) (Secretaries)	2.5
Regular Ed Professional (2300) (1-6 Classroom Teachers)	21.0
Regular Ed Specialist Professional (2300) (Art, Physical Education, Music)	3.0
Preschool Professional (2300) (PreK Teachers)	1.5
Kindergarten Professional (2300) (Kindergarten Teachers)	3.0
Library Professional (2300) (Library / Media Specialist)	1.0
Special Education Professional (2310) (Special Ed Teachers / Speech / OT)	9.0
Math/Reading Professional (2310) (Math / Reading Specialist)	2.2
Preschool Non-Professional (2330) (PreK Instructional Assistants)	2.5
Kindergarten Non-Professional (2330) (K Instructional Assistants)	5.0
Special Education Non-Professional (2330) (Grades 1-6 Instructional Assistants)	8.5
Library Non-Professional (2330) (Instructional Assistant)	0.0
Guidance Professional (2700) (Adjustment Counselor / Social Worker)	2.0
Health Services Professional (3200) (Nurse)	1.0
Maintenance Salaries (4000) (Custodians)	3.5
Total Current FTE:	67.7

Requested Staffing Levels (FY21)	
<i>Position</i>	<i>FTE</i>
Principal Professional (2200) (Administration)	2.0
Principal Non-Professional (2200) (Secretaries)	2.5
Regular Ed Professional (2300) (1-6 Classroom Teachers)	21.0
Regular Ed Specialist Professional (2300) (Art, Physical Education, Music)	3.0
Preschool Professional (2300) (PreK Teachers)	1.5
Kindergarten Professional (2300) (Kindergarten Teachers)	3.0
Library Professional (2300) (Library / Media Specialist)	1.0
Special Education Professional (2310) (Special Ed Teachers / Speech / OT)	9.0
Math/Reading Professional (2310) (Math / Reading Specialist)	3.0
Preschool Non-Professional (2330) (PreK Instructional Assistants)	2.5
Kindergarten Non-Professional (2330) (K Instructional Assistants)	6.0
Special Education Non-Professional (2330) (Grades 1-6 Instructional Assistants)	8.5
Library Non-Professional (2330) (Instructional Assistant)	0.0
Guidance Professional (2700) (Adjustment Counselor / Social Worker)	3.0
Health Services Professional (3200) (Nurse)	1.0
Maintenance Salaries (4000) (Custodians)	4.0
Total Proposed FTE:	71.0



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SES: Personnel Budget Requests (continued)

Rationale for Requested Changes in Staffing Levels:

Recommendation – Restoration of the Math Specialist 1.2 to 2.0

- M-6: \$50,186.00 Benefits Cost: \$15,040.00 Total: \$65,226.00

Rationale:

- The responsibilities of the Math Specialist / Coach:
 - Coach Tier 1 Instruction and Mathematical Concepts to Classroom Teachers.
 - Deliver Tier 2 and 3 Instruction to students.
 - Provide Professional Development to Teachers and Instructional Assistants.
 - Collaborate with Teachers in lesson planning.
 - Assist with vertical and horizontal integration at SES and District Level.
 - Analyze local and state data to help determine an area of focus.

Recommendation – Social Worker

- M-6: 62,733.00 Benefits Cost: \$18,800 Total: \$81,533.00

Rationale:

- The responsibilities of the Social Worker:
 - Serve as a liaison between school, home, and the community.
 - Link students and their families to community resources and health benefits.
 - Assist teachers in identifying concerning behaviors of students who have suffered trauma and develop supportive intervention plans.
 - Work with outside agencies, hospitals, and courts to implement changes that may lead to student success.
 - Facilitate activities and interventions that increase students' motivation to learn, and provide a connection for them to their school environment.
 - Educate staff on Adverse Childhood Experiences:
 - Child Abuse, Child Neglect, Mental Illness, Substance Abuse, Domestic Violence, Incarceration, Divorce, Death.

Recommendation – High Level Support Instructional Assistant - Kindergarten

- M-6: \$22,004.00 Benefits Cost: \$18,800.00 Total: \$40,804.00

Rationale:

- The responsibilities of a High Level Support Instructional Assistant:
 - Physically support student(s) with daily tasks - eating, use of bathroom, transitions, etc.
 - Assist in facilitating the personal, social, and intellectual development of assigned student(s).
 - Collection of data - academic progress and behavior.
 - Implements research based interventions for the purpose of presenting and/or reinforcing learning concepts.



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SES: Personnel Budget Requests (continued)

Recommendation – Restoration of a Custodian .5 to 1.0

- 12 Month Employee Benefits Cost: \$0.00 Total: \$19,313.00

Rationale:

- The responsibilities of a Custodian:
 - Work closely with the Head Custodian and Principal.
 - Performing heavy cleaning duties: floors, rugs, bathrooms, stairwells, hallways, classrooms, etc.
 - Various duties to promote a safe and healthy learning environment.
 - Routine maintenance activities: sweeping, mopping, heavy lifting, removal of trash, etc.
 - Removal of snow, sleet, and debris from sidewalks and parking lots.

Fiscal Year 2021 Staff Request Totals			
Current Total FTE	New Total FTE	FTE Change	Total Salary Change
67.7	71.0	3.3	\$206,876





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SES: Supplies/Services Budget Requests

Current Line Item Budgets		
Supply/Service Line	FY19 Actuals	FY20 Budget
Principal Supplies/Materials (2200)	\$ 2,025	\$ 2,030
Principal Professional Exp. (2200)	\$ 719	\$ 720
Principal Equipment Maintenance (2200)	\$ 767	\$ 650
Regular Education Supplies (2400)	\$ 17,063	\$ 17,365
Instructional Materials/Books (2400)	\$ 34,821	\$ 35,280
Instructional Tech Equipment (2400)	\$ 49	\$ 1,000
Special Education Supplies (2400)	\$ 1,876	\$ 2,000
Instructional Tech Supplies (2450)	\$ 8,450	\$ 5,250
Instructional Tech Software (2400)	\$ N/A	\$ N/A
Health Services Supplies (3200)	\$ 1,212	\$ 2,200
All SES Line Items Total:		\$ 66,495

Requested Line Item Budgets (from Excel)		
Supply/Service Line	FY21 Request	
Principal Supplies/Materials (2200)	\$ 2,030	
Principal Professional Exp. (2200)	\$ 720	
Principal Equipment Maintenance (2200)	\$ 650	
Regular Education Supplies (2400)	\$ 18,457	
Instructional Materials/Books (2400)	\$ 39,705	
Educational Equipment Purchase (2400)	\$ 1,000	
Special Education Supplies (2400)	\$ 2,000	
Instructional Tech Supplies (2450)	\$ 5,250	
Instructional Tech Software (2400)	\$ 1,000	
Health Services Supplies (3200)	\$ 2,200	
All SES Line Items Total:		\$ 73,012
Change FY20 to FY21:		\$ 6,517

2400 Regular Education Supplies: Account #1000.5.4.2430.08.1

- An increase of \$1,092 to offset the cost of copy paper (WB Mason).
 - Cost went up from \$4,676 to \$5,768.

2400 Instructional Materials / Books: Account#1000.5.4.2410.12.1

- An increase of \$4,425 to balance the cost of *New Items*:
 - Empowering Writers - \$525
 - iReady Online Math Instruction - \$1,200
 - iReady Online Math Benchmark - \$2,700

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



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SES: Supplies/Services Budget Detailed Requests

Principal Supplies/Materials (2200)

Account #: 1000.5.4.2210.08.6

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

Principal Professional Exp. (2200)

Account #: 1000.5.4.2210.05.6

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

Principal Equipment Maintenance (2200)

Account #: 1000.5.4.2210.11.1

<i>Item</i>	<i>Amount</i>	<i>New Item?</i>	<i>Description/ Explanation</i>
CDW Governments	\$350		Projector, Document Camera, Smartboard Bulbs
Raptor Technologies	\$300		Vistor Badges
Total: Principal Equipment Maintenance (2200)	\$ 650		

Regular Education Supplies (2400)

Account #: 1000.5.4.2430.08.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
School Speciality / WB Mason	\$12,689		Classroom Materials (binders, card stock, composition books, construction paper, easels, envelopes, folders, glue-sticks, high-lighters, index cards, labels, markers, name tagspaint, pencils, pens, planners, pock charts, post-its, scissors, staples, whiteboards etc.) <ul style="list-style-type: none"> ● 25.5 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 <i>Educators are asked to order what they need, and use what they order.</i>
WB Mason	\$5,768		Copy Paper
Total: Regular Education Supplies (2400)	\$ 18,457		

Instructional Materials/Books (2400)

Account #: 1000.5.4.2410.12.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Empowering Writers	\$525	New	Licenses
Houghton Mifflin Harcourt	\$3,995		Decodable Texts
Wilson	\$10,500		Foundations / Wilson
Explore Learning LLC	\$3,295.00		Reflex Math Licenses
Happy Numbers	\$1,875		Student Licenses
Math In Focus	\$10,500		Consumables / Calendar Math / Workbooks
Stemscopes	\$3,385		Licenses/ Consumables
Read Naturally	\$1,730		Comprehensive Research Based Reading Program
iREADY-Math	\$1,200	New	Online Instruction Program
IREADY-Math	\$2,700	New	Online Benchmark Program (K-6)
Total: Instructional Materials/Books (2400)	\$ 39,705		

Instructional Tech Equipment (2400)

Account #: 1000.5.4.2420.11.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Cameron Office Products	\$1,000		Copier Costs
Total: Instructional Tech Equipment (2400)	\$ 1,000		

Special Education Supplies (2400)

Account #: 1000.5.4.2430.08.2

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Pearson / Wilson / Pro-Ed	\$2,000		Special Education Testing Materials (CELF, GORT, Key Math, TOWL, Woodcock Johnson 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>New Item?</u>	<u>Description/ Explanation</u>
iREADY-ELA	\$2,400		Online Instruction Program
IREADY-ELA	\$1,140		Online Benchmark Program (K-2)
University of Oregon	\$1,710		Dibels 8th Edition-Online Assessment System (BM/PM)
Total: Instructional Tech Supplies (2450)	\$ 5,250		

Instructional Tech Software (2400)

Account #: 1000.5.4.2455.12.1 (NEW ACCOUNT)

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Cameron Office Products	\$1,000		Ink & Toner for Printers
Total: Instructional Tech Software (2400)	\$ 1,000		

Health Services Supplies (3200)

Account #: 1000.5.4.3200.08.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
MacGill Discount	\$1,700		Nurse Supplies
Life Skills - Substance Abuse Program	\$500		Consumables
Total: Health Services Supplies (3200)	\$ 2,200		

TOTAL SES Supplies/Services Budget Requests **\$ 73,012**



Triton Regional School District

SES: 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
Title I - \$261,546 <ul style="list-style-type: none"> ● Interventionists ● Professional Development ● High Quality Texts 	\$171,577 \$25,000 \$63,533	Title I Grant
TOTAL	\$261,546	Title I Federal Grant (Fund Code 305)
Food & Nutrition - \$1,415 <ul style="list-style-type: none"> ● Grab & Go Breakfast Program 	\$1,415	Salisbury Elementary School - PTA
Grounds - \$4,272 <ul style="list-style-type: none"> ● Playground & H2O Maintenance ● School Garden 	\$4,066 \$206	Salisbury Elementary School - PTA
Technology - \$16,991 <ul style="list-style-type: none"> ● Library Technology - Book Media Center ● 41 Chromebooks ● 8 iPads with covers 	\$1,966 \$11,915 \$3,110	Salisbury Elementary School - PTA
Literacy - \$19,599 <ul style="list-style-type: none"> ● Read Naturally ● Library Books ● National Geographic Text ● Non-Fiction Text - Books & Literacy ● Scholastic ● iReady ● Author Workshops 	\$575 \$310 \$3,200 \$5,306 \$4,033 \$177 \$5,998	Salisbury Elementary School - PTA
STEM - \$1,279 <ul style="list-style-type: none"> ● K-Happy Numbers ● STEM Science Night ● Butterfly Program 	\$398 \$551 \$330	Salisbury Elementary School - PTA
Arts, Theater, Social Studies - \$24,456 <ul style="list-style-type: none"> ● Artist in Residency - Junk2Funk ● PreK-6 Theater Trips, Fieldwork, & Enrichment ● Triton District Art Program 	\$5,311 \$18,845 \$300	Salisbury Elementary School - PTA
School Supplies - \$1,043 <ul style="list-style-type: none"> ● Student Communication Folders and Poly Envelopes 	\$1,043	Salisbury Elementary School - PTA



Triton Regional School District

SES: Operating Costs Funded through Other Sources - Continued

Item/Service	Approximate Amount	Current Funding Source
Social Emotional - \$6258 <ul style="list-style-type: none"> ● Himmel Tia Chi ● Girls Inc. After School Program ● Motivational Bathroom Vinyls ● Buddy Bench 	\$3,600 \$1,500 \$317 \$841	Salisbury Elementary School - PTA
School Wide Celebrations - \$4,900 <ul style="list-style-type: none"> ● Senior Walk ● Field Day and School Cookout ● Relay for Life ● Triton Scholarships ● Triton Random Act of Kindness Night ● 6th Grade Meet and Greet 	\$321 \$1,155 \$100 \$1,500 \$989 \$835	Salisbury Elementary School - PTA
TOTAL	\$80,213	Salisbury Elementary School - PTA





Triton Regional School District

SES: 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
None	