



Triton Regional School District

Respect - Integrity - Excellence for All

Triton Regional High School



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



Triton Regional School District

TRHS: Executive Summary

The FY2021 high school budget is designed to request what the school needs going forward to maximize the opportunities that we are able to provide students. Our goal at the high school is to expand our ability to provide unique programming so that our students are exposed to a range of educational and technical possibilities.

One of the steps that we have recently taken to help increase our course offerings is to have teachers present new course ideas to a panel of students, administrators, guidance counselors, and a teacher. We will hopefully have the ability to run 10 new classes next year, with some of them being semester electives and others being full year core courses. This was a fantastic process and we actually had new course proposals coming from each department. This will undoubtedly excite our students who will be provided with more choices and options during the course selection process. With the creation of new courses there does come expense for class materials. Depending upon the nature of the class it may have more or less cost associated with it. Adding additional courses will allow for us to be able to increase the number of classes running, decrease the number of study halls offered, and maintain our current staffing.

The district wide technology committee has begun to discuss the need for increased technology within the high school. It is our hope that one of the recommendations coming out of this committee is the desire to move to a 1 to 1 model so that all students have equitable access to technology both at school and at home. All students require devices to be able to complete their school work and by not having devices available to all students both in school and at home, we are creating a scenario in which our students are falling behind their peers in other districts across the state. Regardless of the outcome of the committee, we currently have over 400 devices that are being used each class period. There is a specific need to increase the technology and devices that are available within our school. Our students are moving into a world where technology is everywhere and they are expected to be able to utilize these tools in real time to collaborate, curate, innovate, and design. In the FY2021 budget our current Chromebook leases are all now under a consistent line item. As we continue to increase our technology offerings, we need to develop a long term plan for budget sustainability.

To maximize our current and any other future investment into technology, we must create a Technology Integration Specialist position at the high school. There are not currently any building based technology staff. Additionally, the focus of the staff that we currently do have is on the network, systems, and devices, but not on how to best implement technology within the classroom. Technology only adds value to the educational experience if it is utilized to enhance what we can already do in an analog system. This is where a Technology Integration Specialist can be invaluable to help teachers match the best tools and strategies for their instructional practices and intended outcomes. The Technology Integration Specialist would also be able to help manage a student tech team and teach a cohort of students. This would provide students with real world experience while also helping to support the technology that we currently have in the building. While students are digital natives, they still require instruction in how to use technology effectively for learning and the world of work. This is where it becomes essential that our teachers have the necessary training and support as to how to best implement the technology within the classroom. We must invest in our teaching staff and their capacity to instruct in the digital space if we are going to see the true benefits of both the technology we currently have in our schools, as well as the technology we would like to have in our school.



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The second new position requested in the budget this year is for the addition of a second Technical Education teacher. This need should be seen in conjunction with the need for increased technology and technical support within the high school. The world students are entering into will place a higher value on the ability to take information learned in one area and apply it to another. Technical education classes foster this type of learning, while also providing another opportunity for students who traditionally struggle in typical classes. Students continue to request additional technical education opportunities. There is a desire for more construction, engineering, and robotics classes, as well as, a strong desire for culinary arts courses. We do not currently offer the amount of technical education courses we would like to and it impacts our enrollment as we lose students to other schools as a result. Additionally, technical education courses provide hands on opportunities and allow students to see themselves in a different light.

One of the major points of focus in the FY 2020 budget executive summary was the NEASC Collaborative Conference Visit that took place this fall. This visit went quite well and the recommendations that they made informally (we are still awaiting the completed report) support some of our continued work through the budget process. The committee identified the need for common planning time to be implemented within the schedule for teachers. It is difficult to expect teachers to be able to plan together and develop updated course materials if they are not provided the time to do so. This is something our program coordinators and administration are currently working on to develop proposals for how we can best move forward. It was also suggested that we look to make some repairs to our facilities specifically around the treads in the stairwells, windows, and heating. The visiting team also noted the need for increased stability in our budget going forward. This was something that was noted several times in staff interviews, the concern for staffing cuts as well as the continued need to freeze the budget.

Department Specific Needs:

English:

The English department will have the need for resources to help support the creation of new courses. The department has proposed three new courses each of which could have up to \$1000 worth of new spending needed to purchase new books and materials. Additionally, the English department has been utilizing Chromebooks more than any other department and while they have been using two carts each period from the library. The department has the need to increase the number of devices available. If they were to have devices on a more consistent basis they would be able to further integrate technology and collaboration into the English curriculum.

Social Studies:

The Social Studies department is looking to purchase new World History textbooks. The new textbooks will be a significant expense that has been identified in the Assistant Superintendents budget.

Math:

The Math department needs new Consumer Mathematics books. The books they currently have are close to 30 years old and do not have accurate examples or statistics. There would be the need for 26 textbooks at \$150 each, for a total of \$3,900.



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Science:

The science department has worked over the past calendar year to reestablish the physics course offerings. They are anticipating an increase in students interested in taking AP Physics next year. The AP Physics books currently need to be updated. To purchase 25 new AP Physics text books, the department anticipates a \$4,000 expense. Additionally, the enrollment numbers in science courses continues to increase and with additional students in each course there are more consumable resources needed for student in our lab science courses.

Library:

The library has continued to support each of our departments. Our librarian has sought out resources and databases to support the instruction and learning taking place in each department. Additionally, we are looking to begin to redesign our library space to make it more functional and allow for different types of learning and work spaces.

Nurse:

There is a current need to increase the nurse's budget to account for the food and supplies that are being used on a daily basis. The nurse has seen an increase in students who need sanitary supplies on a consistent basis. We are looking to increase the nurse's budget so that there is the ability to provide students with what they need to feel safe and healthy at school to then be able to focus on their studies.

World Language:

Our World Language department is looking for additional resources to expand the number of authentic texts that they are using with students. World Language instruction is shifting to a proficiency based model. With this it is imperative to have interesting and relevant texts for students to read that are at their proficiency level. Additionally, with the integration of the Seal of Biliteracy there will be some cost associated with testing students. The STAMP testing is designed to measure a student's proficiency level in reading, writing, speaking, and listening.

Visual and Performing Arts:

The Visual and Performing Arts department has a few large expenses that they are looking for in the FY 2021 budget. Currently there is a significant concern with the ventilation of the kiln in the ceramics room. This repair needs to take place to ensure that the kiln remains safe and operable. Additionally, the VPA department is requesting a clay recycler which would have upfront cost but would hopefully promote long term savings. A clay recycler is designed to save the clay scraps and minimize waste. This will cost approximately \$3,000. There is also a need for a new digital piano. The current digital piano is 20 years old and no longer functions as it should. The cost to purchase a new piano would be about \$2,500.

In presenting the FY 2021 budget I hope to propose a vision of change. Schooling is changing. The resources that students need are changing. Our methods of instruction must now also change. For us to be effective moving forward, we too must be willing to embrace these changes. The major positions that have been requested will position our students to be ready for the challenges of the world they will be entering after high school.



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TRHS: Current and Projected Enrollments

GRADE	STUDENTS 2019-2020	CLASSES 2019-2020	AVERAGE CLASS SIZE 2019-2020	STUDENTS 2020-2021	CLASSES 2020-2021	AVERAGE CLASS SIZE 2020-2021
9	195	46	20	157	41	19
10	157	41	19	195	46	20
11	153	59	18.5	157	59	18.5
12	169	60	16.5	153	59	18.5
Total: 9-12	674	177	18	662	177	19

Enrollment Changes - Contributing Factors:

Looking at the projected enrollment there are currently 182 eighth grade students. The number of 9th grade students included, 157, assumes that we have 25 students who choose not to attend Triton High School. This is based upon the typical reduction that is seen each year from eighth grade to ninth grade. This number includes those who transfer into the district. The total projected enrollment numbers are slightly below the 2019-2020 school year. Given the projection there will be approximately 12 fewer students.

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

The rationale for increase to FTEs is based upon a need for additional support and programming not specific enrollment numbers.



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TRHS: Personnel Budget Requests

Current Staffing Levels (FY20)	
<i>Position</i>	<i>FTE</i>
Principal Professional (2200)	3.0
Principal Non-Professional (2200)	2.0
Regular Ed Professional (2300)	48.0
Special Education Professional (2310)	8.0
Literacy Specialist Professional (2310)	0.0
Special Education Non-Professional (2330)	21.6
Library Professional (2500)	1.0
Library Non-Professional (2500)	0.0
Guidance Professional (2700)	4.0
Social Worker Professional (2700)	3.0
Guidance Non-Professional (2700)	1.0
Health Services Professional (3200)	1.0
Athletic Professional (3510)	1.0
Athletic Non-Professional (3510)	1.0
Maintenance Salaries (4000)	3.0
Total Current FTE:	97.6

Requested Staffing Levels (FY21)	
<i>Position</i>	<i>FTE</i>
Principal Professional (2200)	3.0
Principal Non-Professional (2200)	2.0
Regular Ed Professional (2300)	50
Special Education Professional (2310)	8.0
Literacy Specialist Professional (2310)	0.0
Special Education Non-Professional (2330)	21.75
Library Professional (2500)	1.0
Library Non-Professional (2330)	0.0
Guidance Professional (2700)	4.0
Social Worker Professional (2700)	3.0
Guidance Non-Professional (2700)	1.0
Health Services Professional (3200)	1.0
Athletic Professional (3510)	1.0
Athletic Non-Professional (3510)	1.0
Maintenance Salaries (4000)	3.0
PROPOSED NEW/CHANGES IN POSITIONS	2.0
Total Proposed FTE:	99.75

Fiscal Year 2021 Staff Request Totals			
Current Total FTE	New Total FTE	FTE Change	Total Salary Change
97.6	99.75	2.15	\$ 168,079.50



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TRHS: Personnel Budget Requests (continued)

Rationale for Requested Changes in Staffing Levels:

Triton High School is requesting a .15 change in the Special Education Non-Professional category as a restoration. The requested increase is based upon the position and the need for full time staffing to support our students. This would move one position from .85 to 1.0. The numbers currently reflect what our staff member is working, not based upon need within the program to fully provide services. This will carry a cost of \$3,013.50.

Triton High School is requesting a 1.0 Regular Education Professional increase to create the position of Technology Integration Specialist. With the increasing number of devices in the school, and the more pervasive use of technology in high school classrooms there is a clear need for a Technology Integration Specialist. This position would help to implement technology within the classroom, while also helping to support the growing number of devices in the building. This position would also be able to facilitate the creation and management of a student tech team, have a small teaching load, and also provide ongoing, in the moment professional development for teachers. Considering the potential outcomes of the District Technology Committee, if the high school is to move to 1 to 1 there is a clear need for school based staff to help manage all of the devices. This position will carry an estimated cost of \$82,533.

Triton High School is requesting a 1.0 Regular Education Professional increase to create an additional technology education position. This position would be within our science department. The position would be able to expand our current technical education offerings, teaching a mix of, shop related classes, engineering, and robotics offerings. This position could also potentially teach culinary arts classes. When surveying students about what classes they wish we offered that we do not currently, the most consistent response is culinary arts classes. Depending upon the courses taught there would also be additional cost for supplies and materials. The position will carry an estimated cost of \$82,533.



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TRHS: Supplies/Services Budget Requests

Current Line Item Budgets		
<i>Supply/Service Line</i>	<i>FY19 Actual</i>	<i>FY20 Budget</i>
Principal Supplies/Materials (2200)	\$ 2,577	\$ 1,110
Principal Professional Exp. (2200)	\$ 1,190	\$ 780
Principal Equipment Maintenance (2200)	\$ 739	\$ 1,800
Printing (2200)	\$ 1,557	\$ 2,190
Postage (2200)	\$ 1,788	\$ 2,022
Evaluations/Accreditations (2200)	\$ 3,900	\$ 7,664
Regular Education Supplies (2400)	\$ 46,827	\$ 60,192
Instructional Materials/Books (2400)	\$ 27,147	\$ 30,110
Educational Equipment (2400)	\$ 15,845	\$ 20,069
Instructional Contract Services (2400)	\$ 10,941	\$ 32,528
Special Education Supplies (2400)	\$ 1,141	\$ 2,000
Instructional Tech Services (2450)	\$ 15,206	\$ 19,000
Instructional Tech Supplies (2450)	\$ 10,640	\$ 4,665
Instructional Tech Software (2400)	\$ N/A	\$ N/A
Guidance Contracted Services (2700)	\$ 624	\$ 1,540
Guidance Supplies (2700)	\$ 348	\$ 3,857
Guidance Technology (2700)	\$ 6,443	\$ 6,687
Health Services – Supplies (3200)	\$ 949	\$ 1,500
Student Activities: Perf. Arts (3500)	\$ 42,700	\$ 39,965
Student Activities: Programs (3500)	\$ 16,619	\$ 23,200
All TRHS Line Items Total:	\$ 260,879	

Requested Line Item Budgets (from Excel)	
<i>Supply/Service Line</i>	<i>FY21 Request</i>
Principal Supplies/Materials (2200)	\$ 1,360
Principal Professional Exp. (2200)	\$ 2,530
Principal Equipment Maintenance (2200)	\$ 1300
Printing (2200)	\$ 2,200
Postage (2200)	\$ 2,000
Evaluations/Accreditations (2200)	\$ 4,164
Regular Education Supplies (2400)	\$ 61,075
Instructional Materials/Books (2400)	\$ 24,565
Educational Equipment (2400)	\$ 18,500
Instructional Tech Contract Services (2400)	\$ 12,740
Special Education Supplies (2400)	\$ 2,000
Instructional Tech Services (2450)	\$ 31,164
Instructional Tech Supplies (2450)	\$ 5,000
Instructional Tech Software (2400)	\$ 14,365
Guidance Contracted Services (2700)	\$ 1,540
Guidance Supplies (2700)	\$ 3,750
Guidance Technology (2700)	\$ 6,337
Health Services – Supplies (3200)	\$ 2,000
Student Activities: Perf. Arts (3500)	\$ 39,965
Student Activities: Programs (3500)	\$ 23,200
All TRHS Line Items Total:	\$ 259,775
Change FY20 to FY21:	\$ (1,104)

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



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TRHS: 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 #: 1000.5.6.2210.08.6

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Office Supplies	\$ 960		Office Supplies
Daily News	\$ 290		1 Year Subscription
Parking Tags	\$ 110		Parking Supplies
Total: Principal Supplies/Materials (2200)	\$ 1,360		

Principal Professional Exp. (2200)

Account #: 1000.5.6.2210.05.6

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
MSSAA	\$ 600		2 Memberships
ASCD	\$ 180		2 Memberships
NASSP	\$ 420		2 Memberships
MSSAA - Conference Fees	\$ 1,330		Conference Fee
Total: Principal Professional Exp. (2200)	\$ 2,530		

Principal Equipment Maintenance (2200)

Account #: 1000.5.6.2210.11.6

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Staples	\$ 800		Equipment
Equipment contingency	\$ 500		Repair and replace any outdated or damaged equipment
Total: Principal Equipment Maintenance (2200)	\$ 1,300		

Printing (2200)

Account #: 1000.5.6.2210.15.6

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Choice Graphics	\$ 400		Stationary
Premier Agendas	\$ 1,500		Student agenda books for freshman
Teacher Reordbooks	\$ 300		
Total: Printing (2200)	\$ 2,200		

Postage (2200)

Account #: 1000.5.6.2210.10.6

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Pitney Bowes	\$ 1,800		Postage Machine
Pitney Bowes	\$ 200		Ink
Total: Postage (2200)	\$ 2,000		

Evaluations/Accreditations (2200)

Account #: 1000.5.6.2210.17.6

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
NEASC	\$ 4,164		Membership
Total: Evaluations/Accreditations (2200)	\$ 4,164		

Regular Education Supplies (2400)

Account #: 1000.5.6.2430.08.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
PE	\$ 6,800		Dynamic rope, Archery Target faces, Rouge Fitness
English	\$ 1,500		Triton Voice paper
Science/Tech	\$ 4,500		components, Ink paper for wide format and
	\$ 8,300		dissection specimens, consumable lab supplies, replenish lab
Math	\$ 350		and classes, eraser tops, duct tape,
	\$ 1,500		Vex Robotics hardware and supplies, Clawbot kits
	\$ 200		Batteries for all graphing calculators
Social Studies	\$ 800		paper, notebooks, binders, etc., s for students that are not able
Library	\$ 500		Demco/Staples/The Library Store/ALA
VPA - Art	\$ 14,085		etc. 8 sections per child estimate for: pencils, erasers,

Regular Education Supplies (2400) (continued)

VPA - Music	\$	540		for music library
VPA - Performing Arts	\$	400		Materials for set construction and costumes
World Language	\$	500		General supplies
General	\$	13,100		Pencils, pens, construction paper, poster board, staplers, lined paper, expo markers, rulers, colored copy paper, toner and ink not covered by contract
Paper	\$	8,000		copy paper

Total Regular Education Supplies (2400) \$ 61,075

Instructional Materials/Books (2400)

Account #: 1000.5.6.2410.12.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Library	\$ 1,000		Junior Library Guild, purchase of new books to expand our
Math	\$ 4,000	NEW	Consumer Math textbooks. The current book is over 20 years
VPA	\$ 5,500		Music-Concert Band, Jazz Band, Singers
			Art-Photo Classes reference books, Classroom Reference
			Copies, Information material regarding make-up of portfolios,
			Art and Man Subscription-One per teacher, AP Art textbooks
			for a classroom set
Social Studies	\$ 1,000		AP European History Test Prep books, lost book replacement
English	\$ 5,565		Grammar texts, Vocabulary books for 9-10 changes,
Science	\$ 4,000	NEW	AP Physics textbooks
Foreign Language	\$ 3,500	NEW	Authentic texts

Total: Instructional Materials/Books (2400) \$ 24,565

Educational Equipment Purchase (2400)

Account #: 1000.5.6.2420.11.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
VPA	\$ 14,000	NEW	Kiln Repair, Piano Tuning
Math	\$ 3,500		Robotics Equipment
Library	\$ 1,000		Library Trac Software, Noondle Tools Subscription

Total: Educational Equipment Purchase (2400) \$ 18,500

Instructional Contracted Services (2400)

Account #: 1000.5.6.2451.04.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
VPA	\$ 1,190		A Choral Accompanist, MENC, Districts, Bus for Elementary
PE	\$ 1,600		Challenge Course Inspection/Travel
Science	\$ 800		Waste disposal from various classes
Math	\$ 150		The Week Magazine, Business dept. classes
Library	\$ 9,000		Journal, New York Times
Total: Instructional Contracted Services (2400)	\$ 12,740		

Special Education Supplies (2400)

Account #: 1000.5.6.2430.08.2

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Remediation programs	\$ 300		Curriculum Materials
Woodcock Johnson	\$ 600		Testing Supplies
Class sets of books	\$ 400		education classroom
Testing Materials	\$ 700		Various testing materials
Total: Special Education Supplies (2400)	\$ 2,000		

Instructional Tech – Services (2450)

Account #: 1000.5.6.2451.04.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Cameron Office	\$ 8,000		copiers, toner, ink
Library Chromebooks	\$ 2,326		Chromebooks (20)
Science Chromebooks	\$ 2,501		Chromebooks (25)
English Chromebooks	\$ 853		Chromebooks (10)
World Language Chromebooks	\$ 3,049		Chromebooks (30)
Math Chromebooks	\$ 3,272		Chromebooks (30)
Social Studies Chromebooks	\$ 6,763		Chromebooks (60)
Guidance Chromebooks	\$ 4,400		Chromebooks (40)
Total: Instructional Tech – Services (2450)	\$ 31,164		

Instructional Tech Supplies (2450)

Account #: 1000.5.6.2451.08.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Projectors	\$ 3,000		Replacements/Repairs
Misc Other Tech Supplies	\$ 2,000		
Total: Instructional Tech Supplies (2450)	\$ 5,000		

Instructional Tech Software (2400)

Account #: 1000.5.6.2455.12.1 (NEW ACCOUNT)

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Read Naturally	\$ 2,665		Remediation Software
Educere	\$ 7,000	NEW	Credit Recovery Program
English	\$ 4,700		Turn It In, Journalism Web hosting, Scribe
Total: Instructional Tech Software (2400)	\$ 14,365		

Guidance Contracted Services (2700)

Account #: 1000.5.6.2710.04.6

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Memberships	\$ 240		MASCA, NEACAC, NSGD,
Professional Development	\$ 800		Registration fees for dept. conferences
Scholarship coordinator	\$ 500		coordination
Total: Guidance Contracted Services (2700)	\$ 1,540		

Guidance Supplies (2700)

Account #: 1000.5.6.2710.08.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Office supplies	\$ 500		Folders, markers, pens, staples, Post It notes, etc.
Refreshments for College visits	\$ 100		4 In house college visits
Function facility	\$ 950		Honors banquet - honors students, faculty and guests
Breakfast set up	\$ 200		Honors assembly breakfast for scholarship presenters
Award Emblem	\$ 850		school wide department awards
Clipper Trophies	\$ 900		Val/Sal awards
Award materials	\$ 150		Invitations
Rugg's guide (4 at \$25 each)	\$ 100		Guide to colleges by Major
Total: Guidance Supplies (2700)	\$ 3,750		

Guidance Technology

Account #: 1000.5.6.2710.12.1

	<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
	Naviance	\$ 6,337		Naviace tools for college and career planning
Total:	Guidance Technology	\$ 6,337		

Health Services – Supplies (3200)

Account #: 1000.5.6.3200.08.1

	<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
	Supplies	\$ 2,000		Health aid consumables (band aids, Tylenol, ice packs, etc.)
			NEW	Increase of feminine supplies and food for students
Total:	Health Services – Supplies (3200)	\$ 2,000		

Student Activities: Perf. Arts (3500)

Account #: 1000.5.6.3520.26.1

	<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
	Transportation	\$ 12,300		Bus costs for marching band and winter marching
	Educational Equipment	\$ 10,500		marching, Fall HS play, and Spring musical
	Contracted Services	\$ 18,100		play, and Spring musical
	Textbooks/Materials	\$ 7,065		Sheet music, scripts, and royalty costs
		\$ (8,000)		Portion of budget supported by user fee revenue
Total:	Student Activities: Perf. Arts (3500)	\$ 39,965		

Student Activities: Programs (3500)

Account #: 1000.5.6.3520.25.1

	<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
	Student Program Expenses, such as graduation, award	\$ 23,200		detail for graduation week, student club membership fees,
Total:	Student Activities: Programs (3500)	\$ 23,200		

TOTAL TRHS Supplies/Services Budget Requests \$ 259,755



Triton Regional School District

TRHS: 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
District Arts Festival	\$1,000	Donations
30 Chromebooks for the Special Education Department	\$3,272	TEF Grant



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TRHS: 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.

Use this section of the workbook to provide rationale and description of the proposed Capital Improvements outlined in your School Improvement Plan. Please outline any proposed capital improvements to the 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
Ventilation Repairs for the Ceramics Kiln Room	\$8,000
Stairwell treads throughout the high school building	
Floor tiles throughout the high school building	
Ceiling tiles throughout the high school building	
Replace leaking windows in hallways and classrooms	
Repair major leaks in the building roof	
Replace carpet in areas that have been soaked due to window and ceiling leaks (mold)	
Repair the Middle & High School bleachers	