



# ***Triton Regional School District***

*Respect - Integrity - Excellence for All*

## ***Triton Regional Middle School***



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

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# *Triton Regional School District*

## *TRMS: Executive Summary*

As we alluded to last year, the middle school has continued to see an increase in students who are impacted by social emotional issues, manifesting itself in anxiety, depression, and disruptive behavior. As of December 2019, we have had to refer two students for 45-day assessments and have had four others undergo psychiatric evaluations, two of which resulted in hospitalizations. In the coming school year, the middle school will have 71 students on individual educational programs (IEP's); of those, 35% have some form of social emotional disability. We are also seeing an increase in regular education students who need support. Ultimately, we are taxing our ability to offer effective supports and interventions. Additionally, we are going to see a growing number of students with autism spectrum disorders (ASD) coming from our elementary program and require unique supports and programming. To give ourselves assistance in working with these students, we will be requesting an additional 1.0 FTE Special Education Teacher. We feel this position will give us the flexibility to meet the challenges next school year and beyond.

The middle school is also incurring increased technology costs with the need to fund two new Chromebook Cart leases (needed for our new 8<sup>th</sup> grade Civics curriculum) and increased lease costs to existing carts. To meet these responsibilities, we will need to increase our Contracted Services budget from the present amount of \$5,384 to a total of \$12,996, an increase of \$7,612. To meet some of this demand, we plan to shift some money from existing line items that we do not utilize as we once did. For example, with more use of Chromebooks, we have less need for textbooks and other supplementary materials.



# Triton Regional School District

## TRMS: 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
7	185	10	19	185	10	19
8	178	10	18	185	10	19
<b>Total: 7-8</b>	<b>363</b>	<b>20</b>	<b>18.5</b>	<b>370</b>	<b>20</b>	<b>19</b>

### Enrollment Changes - Contributing Factors:

These enrollment numbers are from the available data in Aspen. These numbers will obviously fluctuate with new students registering or present students leaving the district over the coming months.

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

We are not requesting any additional regular education teachers; however, with increasing special education demands we are requesting a 1.0 FTE special education teacher.



# Triton Regional School District

## TRMS: Personnel Budget Requests

Current Staffing Levels (FY20)	
Position	FTE
Principal Professional (2200)	2.0
Principal Non-Professional (2200)	1.0
Regular Ed Professional (2300)	23.4
Library Professional (2300)	0.0
Technology Professional (2300)	0.0
Special Education Professional (2310)	5.0
Intervention/Reading Professional (2310)	2.5
Special Education Non-Professional (2330)	10.0
Library Non-Professional (2330)	1.0
Guidance Professional (2700)	1.0
Social Work Professional (2700)	1.0
Health Services Professional (3200)	1.0
Total Current FTE:	48.9

Requested Staffing Levels (FY21)	
Position	FTE
Principal Professional (2200)	2.0
Principal Non-Professional (2200)	1.0
Regular Ed Professional (2300)	23.4
Library Professional (2300)	0.0
Technology Professional (2300)	0.0
Special Education Professional (2310)	6.0
Intervention/Reading Professional (2310)	2.5
Special Education Non-Professional (2330)	10.0
Library Non-Professional (2330)	1.0
Guidance Professional (2700)	1.0
Social Work Professional (2700)	1.0
Health Services Professional (3200)	1.0
<b>PROPOSED NEW/CHANGES IN POSITIONS</b>	1.0
Total Proposed FTE:	49.9

### Rationale for Requested Changes in Staffing Levels:

Given the increasing demands of IEP's and supports needed for our trauma sensitive and social emotionally impacted students, we ware requesting an additional Special Education teacher.

Fiscal Year 2021 Staff Request Totals			
Current Total FTE	New Total FTE	FTE Change	Total Salary Change
48.9	49.9	1.0	\$81,533



# Triton Regional School District

## TRMS: Supplies/Services Budget Requests

Current Line Item Budgets		
Supply/Service Line	FY19 Actual	FY20 Budget
Principal Supplies/Materials (2200)	\$ 520	\$ 1,500
Principal Professional Exp. (2200)	\$ 599	\$ 600
Principal Equipment Maintenance (2200)	\$ 359	\$ 1,000
Printing (2200)	\$ 1,151	\$ 1,400
Postage (2200)	\$ 16	\$ 500
Regular Education Supplies (2400)	\$ 16,330	\$ 20,000
Instructional Materials/Books (2400)	\$ 5,341	\$ 2,733
Instructional Tech Equipment (2400)	\$ 0	\$ 2,000
Instructional Tech Contract Svcs (2400)	\$ 6,448	\$ 5,384
Instructional Tech Software (2400)	\$ N/A	\$ N/A
Special Education Supplies (2400)	\$ 891	\$ 2,000
Instructional Tech – Supplies (2450)	\$ 8,338	\$ 8,376
Health Services – Supplies (3200)	\$ 490	\$ 1,000
<b>All TRMS Line Items Total:</b>		\$ 46,493

Requested Line Item Budgets (from Excel)	
Supply/Service Line	FY21 Request
Principal Supplies/Materials (2200)	\$ 1500
Principal Professional Exp. (2200)	\$ 600
Principal Equipment Maintenance (2200)	\$ 1000
Printing (2200)	\$ 1400
Postage (2200)	\$ 500
Regular Education Supplies (2400)	\$ 20000
Instructional Materials/Books (2400)	\$ 2733
Instructional Tech Equipment (2400)	\$ 1000
Instructional Tech Contract Svcs (2400)	\$ 12,996
Instructional Tech Software (2400)	N/A
Special Education Supplies (2400)	\$ 2000
Instructional Tech – Supplies (2450)	\$ 4970
Health Services – Supplies (3200)	\$ 1000
<b>All TRMS Line Items Total:</b>	\$ 49,699
<b>Change – FY20 to FY21:</b>	\$ 3,206

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



# Triton Regional School District

## TRMS: 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 #: 1000.5.5.2210.08.6

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Office Supplies/Incidentals	\$1,500		Office Supplies/Incidentals
<b>Total: Principal Supplies/Materials (2200)</b>	<b>\$ 1,500</b>		

### Principal Professional Exp. (2200)

Account #: 1000.5.5.2210.05.6

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Principal's Professional Development	\$600		Professional Development
<b>Total Principal Professional Exp. (2200)</b>	<b>\$ 600</b>		

### Principal Equipment Maintenance (2200)

Account #: 1000.5.5.2210.11.6

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Incidentals that arise during the year	\$1,000		Projector bulbs, office laminator, traffic signage
<b>Total: Principal Equipment Maintenance (2200)</b>	<b>\$ 1,000</b>		

### Printing (2200)

Account #: 1000.5.5.2210.15.6

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
School Datebooks (estimated)	\$1,400		Student Agenda Books
<b>Total: Printing (2200)</b>	<b>\$ 1,400</b>		

**Postage (2200)**

Account #: 1000.5.5.2210.10.6

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Pitney Bowes	\$500		Postage
<b>Total: Postage (2200)</b>	<b>\$ 500</b>		

**Regular Education Supplies (2400)**

Account #: 1000.5.5.2430.08.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Standard Classroom Supplies for 21 Classrooms	\$15,000		glue, rubber bands, whiteout, paper clips, tagboard, chart paper, Copy Paper
Copy Paper	\$5,000		
<b>Total: Regular Education Supplies (2400)</b>	<b>\$ 20,000</b>		

**Instructional Materials/Books (2400)**

Account #: 1000.5.5.2410.12.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
replacement, and library supplies	\$1,400		Brainpop), text book re-binding, Library supplies
Reading Specialist materials	\$600		
Foreign Language work books	\$733		
<b>Total: Instructional Materials/Books (2400)</b>	<b>\$ 2,733</b>		

**Instructional Tech Equipment (2400)**

Account #: 1000.5.5.2420.11.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
STEMScope Curriculum	\$1,000		New Curriculum equipment and consumables
<b>Total: Instructional Tech Equipment (2400)</b>	<b>\$1,000</b>		<b>Reduced by \$1000</b>

**Instructional Tech Contract Services (2400)**

Account #: 1000.5.5.2410.04.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Chromebook Leases (existing)	\$6,234		Increased lease costs
Chromebook Leases (new)	\$6,762		New Cart lease(History)
<b>Total: Instructional Tech Contract Services (2400)</b>	<b>\$ 12,996</b>		

**Special Education Supplies (2400)**

Account #: 1000.5.5.2430.08.2

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Special Education Testing Supplies	\$1,077		Fristoe, PPVT, VMI, Expressive Vocabulary Test II, TOWL, GORT
Read Naturally	\$399		
School Specialty	\$125		
Progress Monitoring tools	\$300		
iReady Math	\$99		
<b>Total: Special Education Supplies (2400)</b>	<b>\$ 2,000</b>		

**Instructional Tech Supplies (2450)**

Account #: 1000.5.5.2451.08.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
Kelvin			
Cameron Office Products	\$4,970		Copier & printer maintenance
<b>Total: Instructional Tech Supplies (2450)</b>	<b>\$ 4,970</b>		

**Instructional Tech Software (2400)**

Account #: 1000.5.5.2455.12.1 (NEW ACCOUNT)

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
<b>Total: Instructional Tech Software (2400)</b>	<b>\$ -</b>		

**Health Services – Supplies (3200)**

Account #: 1000.5.5.3200.08.1

<u>Item</u>	<u>Amount</u>	<u>New Item?</u>	<u>Description/ Explanation</u>
MacGill Discount School Nurse Supplies	\$1,000		Thermometer Probes, Cotton Balls, Caladryl, Q-Tips, etc.
<b>Total: Health Services – Supplies (3200)</b>	<b>\$ 1,000</b>		

TOTAL TRMS Supplies/Services Budget Requests **\$ 49,699**





# Triton Regional School District

## *TRMS: 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
Chromebook Cart	2,973	TEF gift (lease renewal in June '21)



# Triton Regional School District

## TRMS: 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 - See High School Request	