



Triton Regional School District

Respect - Integrity - Excellence for All

Salisbury Elementary School

Fiscal Year 2013 Budget Request Book





SES: Executive Summary

The School Improvement plan is a comprehensive look of where Salisbury Elementary School has been and where we are headed. Salisbury Elementary School is a unique, wonderful learning institution made up of dedicated educators, supportive parents, and knowledgeable students.

Salisbury Elementary continues to build on our strengths and focus on our strengths that need to be developed. SES focuses on 4 Big Ideas:

- Reading at Grade Level
- Developing Number Sense and Automaticity
- Parent, Family, and Community Involvement
- Building Relationships

Maintaining low ‘numbers’ in classrooms has allowed SES to successfully implement the Response to Intervention (RTI) Model.

RTI is a data-based, systematic procedure that supports equitable educational access for all students. RTI provides educators with ways of knowing which students are at risk and whether efforts to help these students are working. (Brown-Chidsey, 2007) In a well designed RTI system, primary prevention should be effective and sufficient for about **80%** of the student population (National Center of Response to Intervention, 2010).

Although Tier I of an RTI model is typically referred to as classroom instruction (Fuchs & Deshler, 2007), it actually comprises of three elements:

- Core Curriculum based on scientifically validated research.
- Screening and benchmark testing of students at least three times per year to determine instructional needs.
- On-going professional development to provide to teachers with necessary tools to ensure every student receives quality instruction.

Tier 2 includes selected instructional activities and assessments for students who have not achieved at the expected level while participating in Tier 1. Students receiving Tier 2 intervention are provided 30-45 minutes of additional instruction a day.

Tier 3 is when a comprehensive evaluation of the student’s skills, including the data obtained in Tiers 1 and 2, to determine why a student’s performance is significantly different from that of other students’ peers and to decide what additional instructional supports the student may need.

RTI is a general education initiative and policy that requires the active participation of all general educators. The most effective RTI solutions include collaborative work by Data Coaches and teachers to provide effective instruction for students as soon as they need it.



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SES: Current and Projected Enrollments

GRADE	STUDENTS 2011-2012	CLASSES 2011-2012	CLASS SIZE 2011-2012	STUDENTS 2012-2013	CLASSES 2012-2013	CLASS SIZE 2012-2013
PK	59	1.3		~57	1.5	
K	64	2.5	21, 21, 22	~66	3.0	18 – 18 – 15 – 15
1	62	4	15, 15, 16, 16	64	4.0	16 – 16 – 16 – 16
2	70	4	16, 18, 18, 18	62	4.0	15 – 15 – 16 – 16
3	65	4	16, 16, 16, 17	70	4.0	17 – 17 – 18 – 18
4	79	4	17, 20, 21, 21	65	4.0	16 – 16 – 16 – 17
5	68	4	15, 16, 18, 19	79	4.0	19 – 20 – 20 – 20
6	75	4	16, 18, 20, 21	68	4.0	17 – 17 – 17 – 17
Total: K-6	483	26.5		474		
Total: PK-6	542	27.8		531		

Enrollment Changes - Contributing Factors:

The numbers for next year's Pre-Kindergarten class is an *educational guess*...

- The past 3 years, Pre-Kindergarten classes have had 57 – 52 – 59 students enrolled. Based on this data, the numbers should remain constant: 57 students in Pre-Kindergarten.

The numbers for next year's Kindergarten class were based on an *educational guess*...

- In 2009 – 2010, the census for incoming Kindergarten students was 34.
 - SES ended up with 69 students. (100% increase).
- In 2010 – 2011, the census for incoming Kindergarten students was 44.
 - SES ended up with 62 students. (40% increase)
- In 2011 – 2012, the census for incoming Kindergarten students was 36.
 - SES ended up with 64 students. (78% increase)

Using this 'logic', next year's Kindergarten numbers should be ~66 students.

- The 'unofficial' census numbers are at 44.
 - (Predicting an increase of 50% the total will be 66 students)



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SES: Personnel Budget Requests

Current Staffing Levels	
Position	FTE
Principal Professional (2200)	2.0
Principal Non-Professional (2200)	2.5
Regular Ed Professional (2300)	28.6
Preschool Professional (2300)	1.3
Kindergarten Professional (2300)	2.5
Library Professional (2300)	1.0
Technology Professional (2300)	1.0
Special Education Professional (2310)	8.0
Math/Reading Professional (2310)	6.5
Preschool Non-Professional (2330)	1.3
Kindergarten Non-Professional (2330)	3.0
Special Education Non-Professional (2330)	13.0
Library Non-Professional (2330)	0.0
Guidance Professional (2700)	2.0
Health Services Professional (3200)	1.0
Maintenance Salaries (4000)	4.0
Total Current FTE:	77.7

Proposed Staffing Levels	
Position	FTE
Principal Professional (2200)	2.0
Principal Non-Professional (2200)	2.5
Regular Ed Professional (2300)	28.6
Preschool Professional (2300)	1.5
Kindergarten Professional (2300)	3.0
Library Professional (2300)	1.0
Technology Professional (2300)	1.0
Special Education Professional (2310)	8.0
Math/Reading Professional (2310)	6.0
Preschool Non-Professional (2330)	1.5
Kindergarten Non-Professional (2330)	3.0
Special Education Non-Professional (2330)	13.0
Library Non-Professional (2330)	0.0
Guidance Professional (2700)	2.0
Health Services Professional (3200)	1.0
Maintenance Salaries (4000)	4.0
Total Proposed FTE:	78.1

Rationale for Changes in Staffing Levels:

Recommendation:

- Increase classroom teacher Ms. Maureen Doyle-Winn from .3 to .5. **(increase .2 position = \$13,643.00)**
- Increase classroom instructional assistant Ms. Barbara Coleman from .3 to .5. **(increase .2 position = \$4,183.00)**

Rationale:

- The Pre-Kindergarten teachers 'act' as the classroom teacher as well as the special education liaison.
- The number of students across the District in the Pre-Kindergarten program is consistent.
 - 42-45 students in a 1.0 classroom setting. (6 sessions of classes)
 - 14-15 students in a .3 classroom setting. (1 session)
- The major difference is the needs of the student population.
 - There are 18 students who receive special education and/or related services at SES.
 - Thus far, SES has evaluated 7 students who are entering Pre-Kindergarten when they turn 3 years of age.
- Increasing Ms. Doyle-Winn will allow SES to offer an additional session, as well as, assist with evaluations.



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Recommendation:

- Increase Ms. Kathleen Orroth from .5 Kindergarten teacher to 1.0 Kindergarten teacher. **(increase .5 position = \$37,225.00)**

Rationale:

- Ms. Orroth will be able to teach 2 half-day Kindergarten classes.
 - (morning and afternoon sessions)
- Number of incoming Kindergarten students should support this recommendation.
 - (26-30 half-day Kindergarten students)

Fiscal Year 2013 Staff Request Totals			
Current Total FTE	New Total FTE	FTE Change	Budget Line Change
77.7	78.1	.4	\$55,051.00



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SES: Supplies/Services Budget Requests

Current Line Item Budgets	
Supply/Service Line	Budget
Principal Supplies/Materials (2200)	\$ 1,800
Principal Professional Exp. (2200)	\$ 600
Principal Equipment Maintenance (2200)	\$ 1,000
Substitutes - Teachers (2325)	\$30,150
Professional Dev. Substitutes (2350)	\$ 0
Professional Dev. In-Service (2350)	\$ 0
Regular Education Supplies (2400)	\$17,365
Instructional Materials/Books (2400)	\$35,280
Educational Equipment Purchase (2400)	\$ 1,000
Kindergarten Supplies (2400)	\$ 0
Special Education Supplies (2400)	\$ 2,000
Instructional Tech – Services (2450)	\$ 0
Instructional Tech – Supplies (2450)	\$ 5,250
Health Services – Supplies (3200)	\$ 2,200
Custodial/Operations Supplies (4000)	\$19,685
Maintenance Repairs (4000)	\$24,140

Proposed Line Item Budgets	
Supply/Service Line	Budget
Principal Supplies/Materials (2200)	\$ 1,800
Principal Professional Exp. (2200)	\$ 600
Principal Equipment Maintenance (2200)	\$ 1,000
Substitutes - Teachers (2325)	\$33,165
Professional Dev. Substitutes (2350)	\$ 0
Professional Dev. In-Service (2350)	\$ 0
Regular Education Supplies (2400)	\$17,365
Instructional Materials/Books (2400)	\$38,808
Educational Equipment Purchase (2400)	\$ 1,000
Kindergarten Supplies (2400)	\$ 0
Special Education Supplies (2400)	\$ 2,000
Instructional Tech – Services (2450)	\$ 0
Instructional Tech – Supplies (2450)	\$ 5,250
Health Services – Supplies (3200)	\$ 2,200
Custodial/Operations Supplies (4000)	\$19,685
Maintenance Repairs (4000)	\$36,210

Lines not included because they are managed on a district wide usage basis:

Activity Fees, Water/Sewer, Heating Fuel, Maintenance Contracts, & Electricity

2400 FY12 Elementary Per Pupil Expenditure (PPE)
for Instructional Supplies/Materials/Books/Equipment Cost:

NES: \$62,372/616 = \$101.25

PGS: \$55,196/575 = \$95.99

SES: \$55,645/542 = \$102.67

Propose Changes in Spending and Rational for FY13:

Proposed PPE for FY13: **\$111.44**

Proposed Enrollment for FY13: **531 Students**

Proposed total 2400 Series Expenditures: **\$59,173**

Reallocation of 2400 Funds and Rationale:

FY13 General Supplies Budget: \$17,365 (no change)

FY13 Instructional Materials Budget: \$38,808 **(increase \$3,528)**

FY13 Educational Equipment Budget: \$1,000 (no change)

FY13 Kindergarten Supplies Budget: \$0.00 (no change)

FY13 Special Education Supplies Budget: \$2,000(no change)



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Rational for Proposed FY13 PPE:

The increase of \$3528 in line item Instructional Materials/Books (2400) will assist with off-setting the following Universal Assessments / Investigations:

Grade Assessment ~\$600

DIBELS ~\$850

DRA2 ~\$1,000

Investigations ~\$2,500

2325 Substitute Line = \$30,150.00

Recommendation:

- *A 10% increase to the substitute line = \$33,165*

Rationale:

- *Although having an Instructional Assistant act as the substitute is cheaper, it has a negative impact on RTI and intervention time.*
- *Increasing the line by 10% will allow some flexibility toward coverage.*

4220 Maintenance Repairs = \$24,140.00

Recommendation:

- *A 50% increase to the maintenance repair line = \$36,210*

Rationale:

- *Salisbury Elementary School is 11 years old and we have started to see systems fail.*
- *An additional \$12,000 will allow SES to prevent future major expenses by continuing to be proactive with repairs and maintenance.*

SES: Capital Improvement Requests

No Capital Improvements are foreseen at this time.