

2019-20

Athletic Department Proposed Budget

Presentation

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Region 15 Board of Education Budget Workshop
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Region 15 Mission Statement

The mission of Region 15, a collaborative community committed to excellence, is to educate every student to be productive, ethical, and engaged in a global society through proven and innovative learning experiences supported by its strong community whose decision-making is based on the best interest of all students.



Region 15 Athletics

The Region 15 Athletics Program provides student-athletes with the opportunity to reach the highest levels of athletic success, competitiveness and sportsmanship. Student athletes set forth standards that are representative of leadership, responsibility and excellence on the playing fields, in the classroom, and in the community. Being part of our athletic programs are a privilege afforded to students in good academic standing whose participation is contingent upon decisions and actions that meet the regions athletic rules and regulations.



Athletic Highlights in Region 15

(2018-19 to date...)

Pomperaug High School

- **Nationally recognized athletes- Girls Cross Country, Boys Swimming & Gymnastics**
- **State Champion Athletes - Girls Cross Country & Boys Swimming**
- **State Champion Teams- Girls Cross Country & Boys Swimming**
- **SWC Championship Teams- Field Hockey, Boys Cross Country & Boys Swimming**
- **Other Notable Accomplishments:**
 - State semifinalists- Boys Soccer**
 - State Quarterfinalist- Girls Soccer, Field Hockey, Girls Basketball**
- **Unified Basketball- Participated in State Championship Basketball Tournament- Mohegan Sun**
- **Top School Fundraising Team- 2019 Penguin Plunge- Unified Sports Program**

Memorial Middle School

- **State Championship Team- Boys Cross Country**

Rochambeau Middle School

- **Woodbury Middle School Tournament Champions- Boys Basketball**

What these budget requests will provide:

- **319 Allow professional development opportunities for K-8 Health/PE teachers throughout the region (\$2,000)**
- **323 Continued daily, weekly and yearly maintenance and repairs to our athletic fields, athletic facilities, athletic equipment and athletic uniforms (\$131,400)**
- **332 Provide reimbursement for professional growth and development to attend national, regional and state conferences, as well as coaches and athletes attending out of state competition (\$5,000)**

What these budget requests will provide:

- **390** **Contractual obligations for officials of all necessary sports, ambulance, police and fire coverage, athletic trainer coverage, certifications for coaches and lifeguards, CIAC entry fees, medical coverage, concussion testing fees, and computer programs (\$183,200)**
- **490** **All necessary supplies for our athletic programs including; uniforms, game equipment and supplies, practice equipment and supplies (\$94,000)**
- **540** **Purchase of larger ticket items and the replacement of miscellaneous needed items (\$18,000)**



Athletic Budget Requests



Budget #	Description	Amount
Difference	% Change	
• 319	In Service- Health/PE prof. develop	\$ 2,000 +\$2,000.00
+100%		
• 323	Repairs & Maintenance	\$ 131,400 -\$3,565.70
	-2.65%	
• 332	Athletics Travel	\$ 5,000
\$0	0%	
• 390	Other Purchased Services	\$ 179,782 +\$1,582.00
	+0.88%	
• 490	Other supplies	\$ 94,000 +

\$4,700.00

+5.26

Athletics budget highlights

- **2019-20 budget maintains the needs of the athletic department and all of the programs it supports**
- **Relatively flat budget requests**
- **2019-20 budget supports continued program improvements without compromising students, staff and program needs**
- **2019-20 budget requests support the rebranding initiative and facility upgrades that are taking place**