

Pomperaug High School 2019-2020 Budget Presentation

March 20, 2019



Pomperaug High School Core Value Statement

Students, staff, parents and community members characterize the Pomperaug experience in one word more often than any other: pride. In our classrooms, on our campus and in our greater community, we take pride in our commitment to the following values:

- ❖ In our classrooms, we are committed to fostering academic excellence, independent and self-reflective thinking, and a curiosity to pursue lifelong learning in a 21st Century world.
- ❖ On our campus, we are committed to promoting respect, maximizing opportunities for personal expression, and facilitating a positive school culture.
- ❖ In our community, we are committed to developing responsible, active, and accountable citizens.

At Pomperaug High School, we believe that all students can grow as learners, build and enhance community, and conduct themselves with integrity.



Theories of Action:

If we foster schools that are welcoming and inclusive to all students then students will feel valued and they will be better able to access their learning.

- ❖ *PHS Communication Theory of Action* - **If** we have two-way communication with all stakeholder groups and include them in the educational process, **then** our students will be able to achieve their highest levels of success.

If we improve our ability to align assessments to curriculum, improve our data culture, and increase our analysis of student learning, then we will be more equipped to provide meaningful student engagement and increased achievement.

- ❖ *PHS Academic Theory of Action* - **If** we create a SRBI structure aligned across all grade levels, **then** appropriate levels of tiered interventions will help narrow the achievement gap while also promoting personalized academic success for all.



Theories of Action:

If we embrace communication, transparency, and collaborative relationships within ourselves and the community then we will improve trust and participation in supporting our students.

- ❖ *Community Theory of Action* - **If** we involve the community in our school and allow them to be a part of the educational process, **then** we will have a common expectation for student success.

If we increase and promote access to career pathways, curriculum, and shared instructional experiences then our district will prepare students for the world they will enter after their time with us.

- ❖ *Systems Theory of Action* - **If** we ensure all registration and scheduling systems and structures are equitably created, **then** all students will have a level playing field for academic, social, and emotional success.



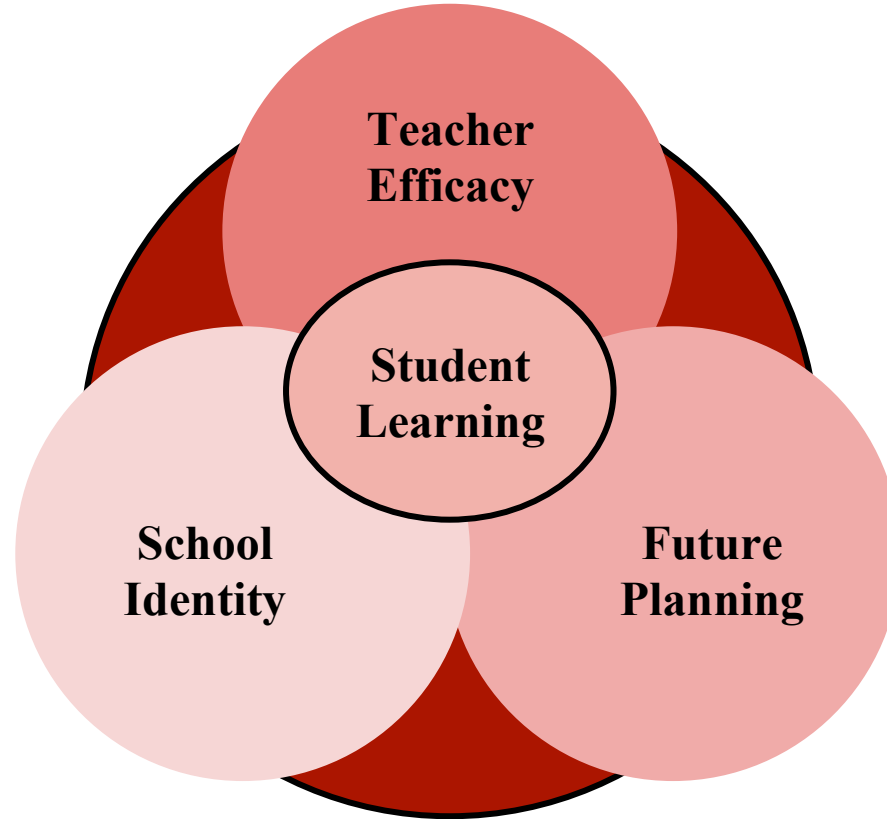
PHS Budget Building Process

At the start of the budget building process Administrators:

- Review proposed and approved budgets from the previous year.
- Inventory current instructional and office supplies.
- Review class sizes and evaluate staffing needs for efficiency.
- Complete budget building worksheets and cover letter.
 1. Are there any scheduling concerns within your department?
 2. What are our top three priorities in this budget (Please include with each why it is needed to support student learning and our Core Values.)?
 3. Please list the Program Improvements you are requesting within your department (bring forms to the meeting)?
 4. Are there any Capital Improvement areas of concern within your department (Please list and include a brief explanation.)?
 5. What do you anticipate as the top priorities in the 2020-2021 budget?



PHS Budget Building Process



PHS Staffing Review

- ❖ In an effort to add more electives for our students and implement a comprehensive offering of courses the proposed budget includes a .4 FTE increase in Art. We currently have a There is a current Art teacher at .6 FTE who would be interested in the full-time position. This was discussed through the new course process and is required in order to run the new courses approved. These courses offer a wide variety of options for students at all levels and will address the state mandates for art classes when we account for the new graduation requirements. *(Future Planning)*
- ❖ To better support the social emotional needs of students we are requesting greater regularity in the current staffing structure for school psychologists. We are requesting that the current .6 and .4 FTE be eliminated and replaced with a 1.0 position. This will allow students and parents more consistency in knowing who is available for support. This is not a change to the ov FTE budgeted in the current school year. *(School Identity)*



Highlights of the PHS Budget

Technology Replacements: There are two Chromebook carts that are up for replacement from the district technology budget in the 2019-2020 school year. It is important that these continue to be maintained and replaced within the technology plan. Many of the machines in the current carts in the Library and Social Studies department are not operational and beyond fiscally responsible repair. (*Future Planning*)

Chromebook Carts: The Equipment line in the Computer Technology line includes the purchase of four new Chromebook carts. By purchasing four additional carts over each of the next four years we will be able to complete the technology plan for each department. The four this year will give one to Physical Education, one to World Language, one to Math, and one to Science. (*Future Planning*)



Highlights of the PHS Budget

Textbooks: In order to support student learning, the following textbooks are on cycle to be purchased this year. These include English novels, AP US History, World Geography, and AP French (Digital). (*Teacher Efficacy*)

Video Equipment: The largest departmental increase over the past five budget cycles has been in the Video classes. These courses are highly requested by students and the teacher has used this equipment to support larger class sizes. This equipment also supports the Board of Education meetings. There are two cameras in the current budget requests that are directly linked to filming and recording these public meetings. (*Teacher Efficacy*)



Program Improvements in the PHS Budget

Library/Center Upgrades: As we continue to make upgrades throughout the building, the furniture in the Library/Media Center is long overdue for replacement. This improvement was also included in the NEASC recommendations. We will break this up over the next three years, starting with \$14,300 to begin replacing tables and chairs. (*School Identity*)

Science Department Upgrades: The lab tables in the three of the Science classrooms need to be replaced. They are in disrepair to the point of a possible safety concern in the future. The requested \$7198.00 in Science Equipment will allow for us to purchase $\frac{2}{3}$ of the tables to start the replacement process. (*Teacher Efficacy*)



Program Improvements in the PHS Budget

Cafeteria Improvements: This is an effort to improve school identity and lighten the load on a currently overcrowded Cafeteria, as well as update equipment in the main Cafeteria. This includes providing privileges for Seniors outside of coming to school late or leaving early as those do not support learning. The overall cost of this improvement would be \$10,000.00. (*School Identity*)

Teacher Chairs and Desks: In order to limit future reactionary decisions, we are looking to be more systematic in replacing teacher desks and chairs through an annual cycle. In this year we are requesting \$8566.00 to replace teacher chairs in the Resource Center. Priority would be given based on the condition of current furniture. (*Teacher Efficacy*)





Program Lines in the PHS Budget

**lines with 10% or greater change*

PROGRAM	2017-2018	2018-2019	2019-2020	Difference	Change
Art	\$18,720.00	\$18,720.00	\$21,402.00	+\$2,682.00	+14.33%
Language Arts	\$18,362.00	\$18,362.00	\$15,029.00	-\$3,333.00	-18.15%
Science	\$23,100.00	\$26,837.00	\$30,998.01	+\$4,161.01	+15.50%

Art - Moving the kiln and providing toners for speciality computers in the Repairs & Maintenance line (323).

Language Arts - Moving Chromebooks to the Computer Technology Equipment line (540) as a result of a school-wide technology plan.

Science - Increase in the Equipment line (540) is a result of new lab tables in three classrooms.



Program Lines in the PHS Budget

**lines with 10% or greater change*

PROGRAM	2017-2018	2018-2019	2019-2020	Difference	Change
Phy. Education	\$13,550.00	\$13,550.00	\$15,050.00	+\$1,500.00	+11.07%
Health	\$4,200.00	\$4,200.00	\$2,400.00	-\$1,800.00	-42.86%
Drama	\$13,188.00	\$13,639.00	\$11,962.75	-\$1,676.25	-12.29%
Guidance	\$22,233.00	\$17,753.00	\$12,678.00	-\$5,075.00	-28.59%

Phy. Education - Increase in the Instructional Supply line (411) to account for updating supplies for elective courses.

Health, Drama, & Guidance - This is a result of taking inventory of all supplies, as well as looking at three years of budget expenditures to ensure fiscal efficiency in the Instructional Supply lines (411).



Program Lines in the PHS Budget

**lines with 10% or greater change*

PROGRAM	2017-2018	2018-2019	2019-2020	Difference	Change
Media	\$28,518.00	\$25,678.00	\$39,978.00	+\$14,300.00	+55.69%
Video	\$5,792.00	\$10,174.00	\$11,691.00	+\$1,517.00	+14.91%
Principal	\$151,737.00	\$140,925.44	\$167,569.44	+\$26,644.00	+18.91%

Media - The increase can be seen in the Equipment line (540) and is a reflection of improving the outdated furniture in the Library/Media Center.

Video - The Equipment line (540) increase is largely a result of new video cameras.

Principal - Increase in the Equipment line (540) is a result of updating the cafeteria and creating a replacement structure for teacher chairs and desks.

PHS Budget Overview

PHS	2017-2018	2018-2019	2019-2020
Total Budget	\$497,698.00	\$494,145.44	\$534,366.20
Difference	\$8,802.00	\$(3,552.56)	\$40,220.76
Percent Change	+1.800%	-0.714%	+8.139%



An aerial photograph of a school campus. In the foreground, there is a large red football stadium with a green field. The stadium has "POMPERAUG" written on the top end zone and "PANTHERS" on the bottom end zone. To the right of the stadium are several tennis courts. In the background, there is a large, multi-story school building with a blue roof and a red-roofed section. There are several parking lots with cars around the building. The campus is surrounded by trees and a road.

Questions?