



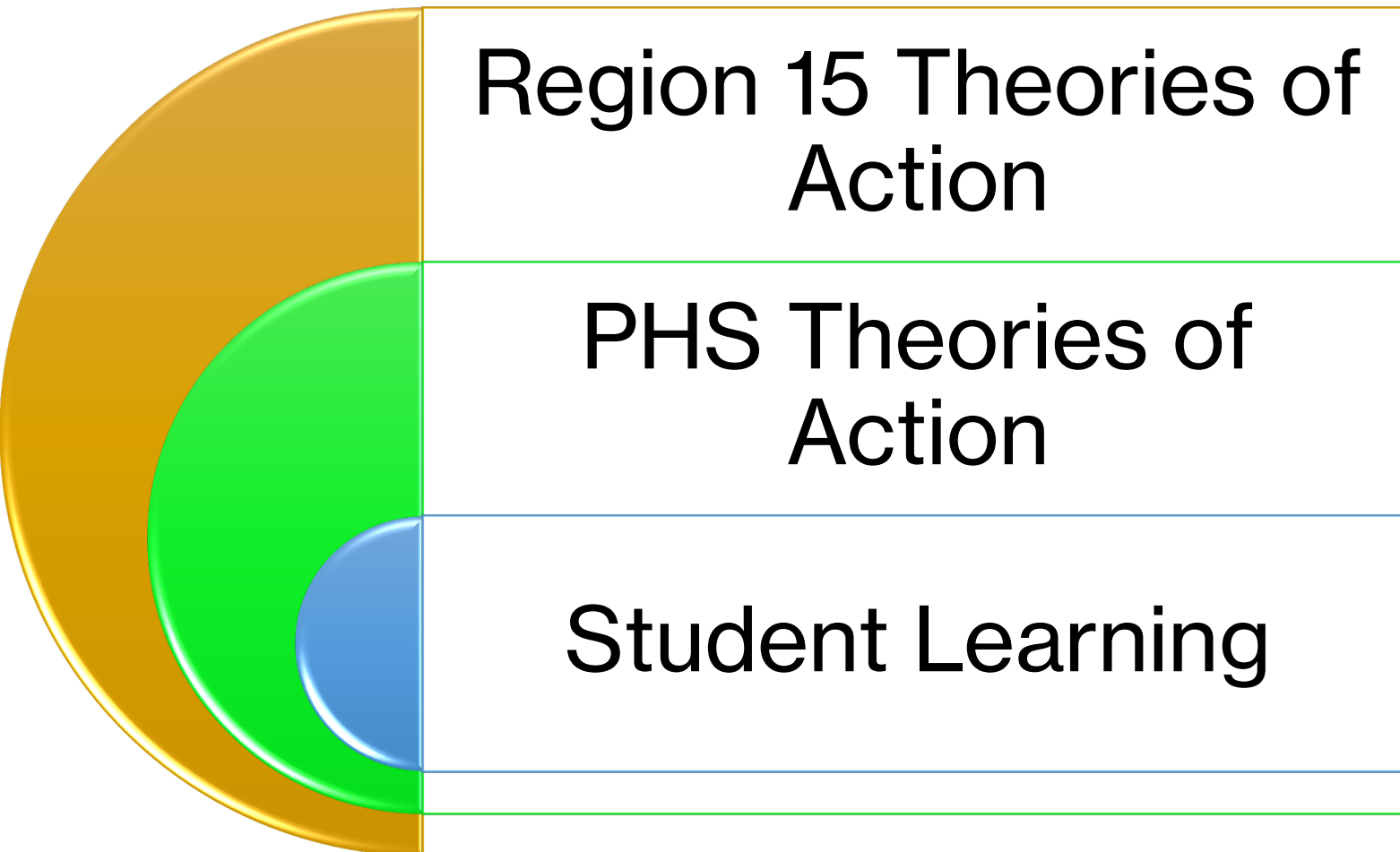
Pomperaug High School

2021 – 2022 Budget Presentation

Region 15 Board of Education –
March 17, 2021



Coherent Vision for Success



At PHS we have developed Theories of Action that fosters students who will exemplify the core values of what a Pomperaug diploma represents in alignment with the Region 15 Mission of educating every student to be productive, ethical, and engaged in a global society.

PHS Theories of Action

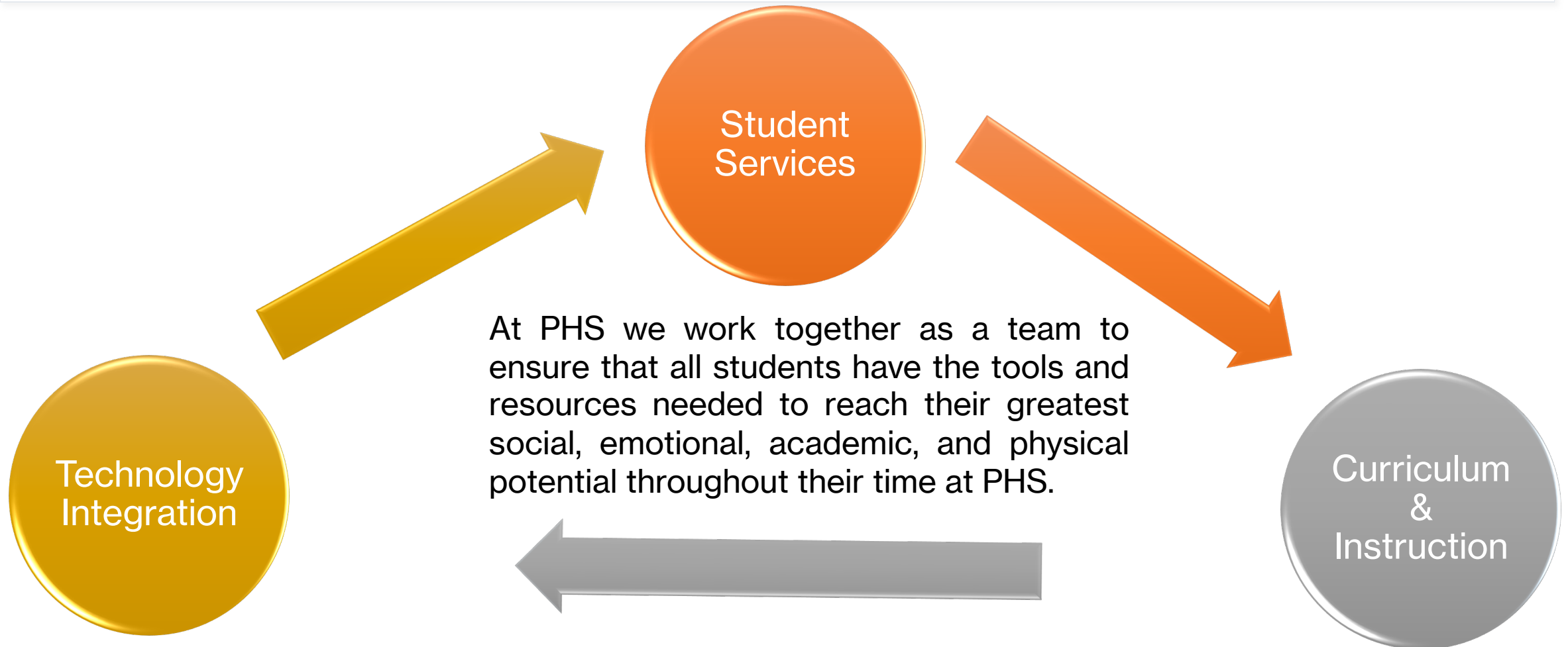
Communication - If we have two-way communication with all stakeholder groups and include them in the educational process, **then** our students will be able to achieve their highest levels of success.

Academics - If we create an 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.

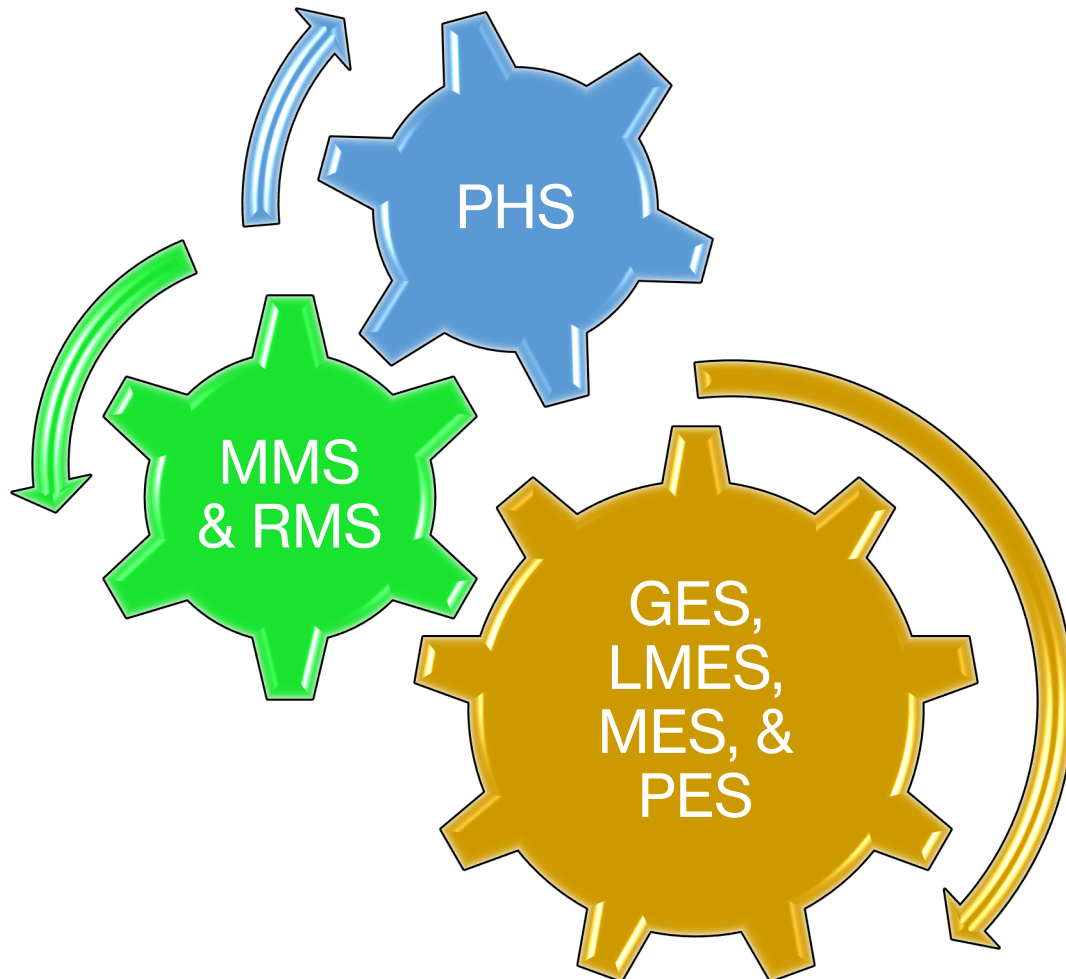
Community - If we involve the community in our school and allow them to be a part of the educational process, **then** we will have a common expectation for student success.

Systems - 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.

District Budget Building Coherence

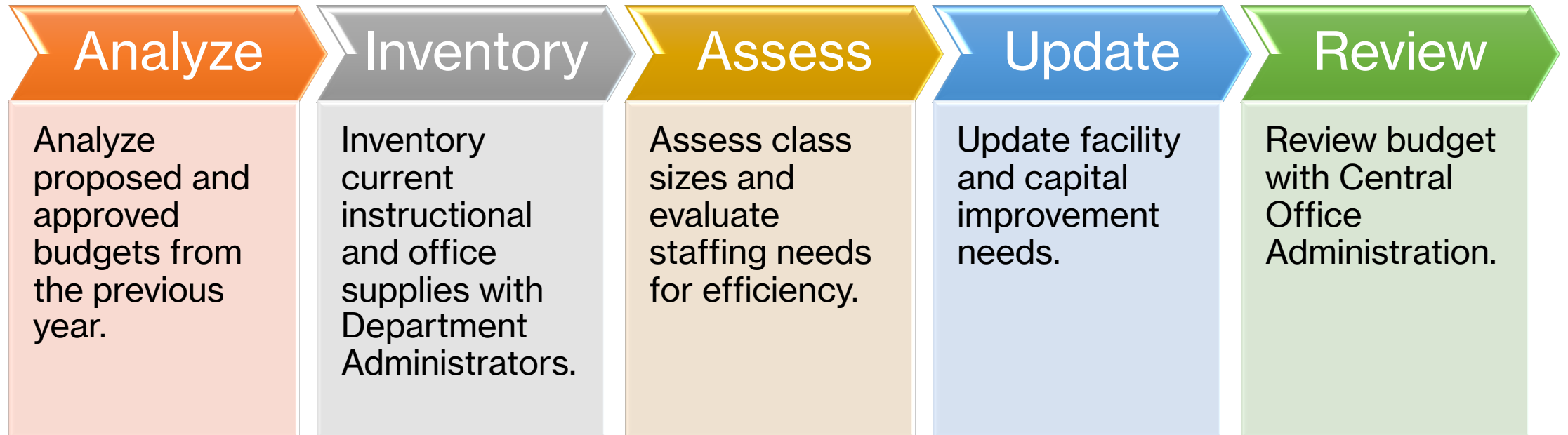


Vision of a Pomperaug Graduate



The vision of a PHS graduate begins long before they enter high school. It is important that we build on the academic and social emotional learning that occurs throughout their time in Region 15.

PHS Budget Building Process





Budget Highlights

AP Psychology Textbooks – This textbook is up on the 10-year cycle to be replaced and the course is one of the largest requested AP courses at PHS.

World Language Software – Reconfiguring current funds to support the Language Lab in a 1-1 learning environment which will allow us to use software that ensures effective resources in all classes.

Department Based Requests – Requests for instructional supplies, field trips, and professional development have been moved to department account lines to provide a more transparent and efficient use of proposed funds.

Budget Overview

Most account increases/decreases are a result of purchase requests being moved into the new financial software to provide a clearer understanding of the budget.


We continue to support Program Improvements that have been previously approved by the Board of Education to support student success.

Controllable accounts reflect steady budget requests from previous year.

This budget allows for PHS to maintain a focus on student learning in a fiscally responsible and transparent manner.



Questions?



2020-21 Athletic Department Budget Presentation

Ron Plasky

Region 15 Board of Education

March 17, 2021



Region 15 Mission Statement

In coherence with our own Region 15 mission statement, I have spent a considerable amount of time collaborating with coaches, school administrators, contractors and our Central Office administration to develop a budget that supports the needs of our student athletes and athletic programs throughout the region.

The ongoing goal of the athletic department is to be an extension of our school community's commitment to excellence.

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.



Athletics Numbers

- **Pomperaug High School**
 - 49 total teams across three levels
 - 63 paid coaches
 - 20 volunteer coaches
 - Approximately 1050 athletes participating in athletics every year, across three seasons
- **Middle School Athletics**
 - 18 total teams at the two middle schools
 - 20 paid coaches
 - Approximately 400 athletes participating in athletics at the two middle schools every year, across three seasons



What these budget requests will provide:

- **(512) Athletics In Service-** Continue to allow professional development opportunities for K-8 Health/PE teachers throughout the region (\$2,000)
- **(516) Athletics Repair & Maintenance-** Continued daily, weekly and yearly maintenance and repairs to our athletic fields, athletic facilities, athletic equipment and athletic uniforms (\$127,750)
- **(528) Athletics Travel-** Provide reimbursement for professional growth and development to attend national, regional and state conferences, as well as coaches and athletes attending out of state competitions (\$5,000)

What these budget requests will provide:

- **(540) Athletics Other Purchased Services-** 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 (\$162,653)
- **(560) Athletics Other Supplies-** All necessary supplies for our athletic programs including; uniforms, game equipment and supplies, practice equipment and supplies (\$94,000)
- **(564) Athletics Property-** Purchase of large ticket items and the replacement of miscellaneous needed items (\$20,000)
- **(568) Athletics Dues & Fees-** Pay for yearly CIAC dues, tournament entry fees and for coaches yearly state coaching dues (\$19,700)

Athletics Budget Highlights



2021-22 budget maintains the needs of the athletic department and all of the athletic programs it supports



Relatively flat budget requests



Most 2021-22 increases are due to vendor increases or specific needs



2021-21 budget supports continued program improvements without compromising students, staff and program needs



The addition of a Girls Golf and Boys Volleyball program has increased some of the lines due to costs associated with running these programs



Questions

