

# 2020-2021 PHS Budget Presentation

March 18, 2020



# PHS 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:

- Ø 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.
- Ø On our campus, we are committed to promoting respect, maximizing opportunities for personal expression, and facilitating a positive school culture.
- Ø In our community, we are committed to developing responsible, active, and accountable citizens.
- Ø At Pomperaug High School, we believe that all students can grow as learners, build and enhance community, and conduct themselves with integrity.



# PHS Budget Building Process

Review their proposed and approved budgets from the previous year.

Inventory current instructional and office supplies.

Review class sizes.

Complete budget building worksheets and cover letter (questions below).

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.
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 2021-2022 budget?

Upon completion of these expectations, I met with each a person from each program area to review their budget requests. The questions from the cover letter drove the conversation and provided a focus for any new requests.

Upon reviewing the budget building worksheets current inventory and future needs were examined.



# Staffing Requests

- As a result of adding new levels of Italian we are in need of increasing teaching staff in the World Language department. There is a current .6 position that we are requesting to make 1.0 FTE. Increasing the current staff member would be an increase of two more teaching sections.
- We are seeking to increase the current .6 English teaching position to a 1.0 FTE. This would allow us to add two teaching sections. One elective and one SRBI intervention period. The English SRBI lab this year has been a needed addition for our students. The interventions have been able to assist students while also providing data to support future student needs.



# Budget Priorities

**9<sup>th</sup> Grade NGSS Supplementary Text:** Entering the third year of teaching the Integrated Science course, there are now supplementary texts that can support student learning. This is not a new textbook, rather it provides students extra materials to build on the learning that occurs within the classroom.

**Chromebook Carts:** By purchasing three Chromebook carts each of the next two years we will continue the technology plan to create equity among departments based on curricular needs.



# Budget Priorities

**Furniture Replacement:** The replacement plan consists of buying five classroom sets (including 28 student desks, 1 teacher desk, and 1 teacher chair) each year for seven years will allow us to update all classrooms.

- The student desks are outdated and have been repaired many times for continued use. The proposed desks are more beneficial to the needs of high school students and will allow for easier movement for various student groupings.
- The potential safety concern of these desks and time it takes to repair them are the biggest drive to create a replacement plan.
- Updated student desks would also better support high school students than the current basket seats.

*This budget also includes three cafeteria tables and one bottle filling station. This would allow us to update all tables and water fountains over that same time period.*



# Budget Priorities

**Realignment of Funds:** By realigning and consolidating accounts and budget lines, the overall budget is more transparent. Some examples include breaking up field trips and staff development by department as needed. Controllable costs at PHS have remained consistent with the previous year.



# Program Improvement Continuations

**Library/Center Upgrades:** Continuation of three-year program improvement. The next phase of improvement will involve high top student tables and more student work stations. This improvement follows the recommendation of the most recent NEASC visit.

**Science Department Upgrades:** Continuation of three-year program improvement. The next phase will continue to replace lab tables in various Science classrooms.



# PHS Program Lines with a 10% or Greater Change

<b>PROGRAM</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>Difference</b>	<b>Change</b>
Language Arts	\$18,362	\$15,029	\$6,378	-\$8,651	-135.64%
Math	\$6,022	\$5,941	\$8,798	+\$2,857	+32.48%
Science	\$26,837	\$30,930	\$35,492	+\$4,562	+12.85%
Business Ed	\$3,648	\$3,648	\$2,998	-\$650	-21.68%
Drama	\$13,639	\$11,963	\$17,696	+\$5,733	+32.40%
Computer	\$50,500	55,001	46,650	-\$8,351	-17.90%
Alt Education	\$2,805	\$2,805	\$4,300	+\$1,495	+34.77%
Principal (including ,Programs, Staff Development, Field Trips, & Schoolwide)	\$188,363	\$215,007	\$231,128	+\$16,121	+6.93%

# PHS Program Lines with a 10% or Greater Change



<b>Pomperaug HS</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
Total Budget	\$494,145	\$536,666	\$536,058
Difference	-\$3,553	+\$42,521	-\$608
Percent Change	-0.71	+8.61	-0.11%

QUESTIONS?



# **2020-21 Athletic Department Proposed Budget Presentation**

**Ron Plasky  
Region 15 Board of Education Budget Workshop  
March 23, 2020**



# 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

**Rochambeau Middle School**

**Memorial Middle School**

**Pomperaug High School**

- **Develop athletes that are recognized at the national, regional and state levels. Teams have won regional, state and league championships**
- **Develop athletes that are prepared to move on to the next levels of competition**
- **To date we have had over ten athletes that have signed letters of intent to play athletics at the collegiate level**

# **What these budget requests will provide:**

- **319 Continue to 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 (\$135,700)**
- **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 (\$175,563)**
- **490 All necessary supplies for our athletic programs including; uniforms, game equipment and supplies, practice equipment and supplies (\$94,000)**
- **540 Purchase of large ticket items and the replacement of miscellaneous needed items (\$24,700)**
- **640 Pay for coaches yearly state coaching dues (\$2,250)**





# Athletic Budget Summary



Budget		Amount	Difference	% Change
319	In Service- Health/PE prof. develop	\$ 2,000	\$0 0	0%
323	Repairs & Maintenance	\$ 135,700	+\$4,300	+ 3.2%
332	Athletics Travel	\$ 5,000	\$0	0%
390	Other Purchased Services	\$ 175,563	-\$4,219	- 0.45%
490	Other supplies	\$ 94,000	\$0	0%
540	Equipment	\$24,700	+\$6,700	+ 31.4%
640	Dues and Fees	\$2,250	+\$2,250	+100%
		Approximate total:	+9,031	

# **Athletics budget highlights**

- **2020-21 budget maintains the needs of the athletic department and all of the programs it supports**
- **Relatively flat budget requests**
- **2020-21 increases are due to vendor increases or specific needs**
- **2020-21 budget supports continued program improvements without compromising students, staff and program needs**
- **By controlling costs in other areas, Region 15 is able to add both a Varsity Girls Golf and Varsity Boys Volleyball team**



# Assistant Superintendent's Proposed Budget 2020-2021

Dr. Carrie Chiappetta  
Region 15 Board of Education Budget Workshop  
March 18, 2020

## Mission/ Vision

*“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.”*



## District 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.

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.

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

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.

## Strategic Objectives

**Build capacity of Teachers through curriculum writing and professional development.**

Develop and promote a culture of data collection and analysis to better meet the individual needs of students.

Develop, manage and **maintain the technology, infrastructure, and resources needed to maintain a safe and effective learning environment.**

Identify and capitalize on our ability to work together towards common goals, discuss efficiencies and shared resources.

**Provide opportunities and instructional paths that allow students to pursue areas of interest and prepare them for options after high school.**

**Budget Number: 319**  
**Other Services Non Payroll**  
**(Professional Development)**

<b>Approved 2019-2020</b>	<b>Requested 2020-2021</b>	<b>Difference</b>	<b>Percent Difference</b>
\$61,500	\$66,000	\$4,500	7.32%

Description	Amount
Contractual Reimbursement for Teachers for Coursework	\$5,000
Professional Development on the Next Generation Science Standards •NGSX training for teachers	\$17,000
Continued Professional Development on Readers & Writers Workshop •All Elementary & MS Grades •Elementary & MS Reading Consultants •Elementary & MS Principals	\$30,000
Professional Development for MS & HS Math Teachers •Development of common assessments	\$6,000
Advanced Placement Training for (2) HS teachers	\$2000
Professional Development for MS & HS SS Teacher •Essential elements of high-quality curriculum documents, •Standards and practices, including identifying priority standards & actualizing standards through instruction	\$6,000
<b>Total</b>	<b>\$66,000</b>
Continued Professional Development for MS Math •In-class coaching on the use of mathematical practices and creating student-centered learning environment	Grant

## Professional Development - Actual

Year	Actual	Percent of Total Budget
2014-2015	\$11,149.01	0.02%
2015-2016	\$3,659.01	0.006%
2016-2017	\$24,108.77	0.04%
2017-2018	\$4,629.68	0.007%
2018-2019	\$40,000	0.06%
2019-2020	\$61,500	0.09%
<b>2020-2021</b>	<b>\$66,000</b> (which includes \$5,000 in contractual obligations)	<b>0.09%</b>

**Budget Number:119**  
**Extra Pay/Tutors**  
**(Curriculum Writing & TEAM Mentors)**

<b>Approved 2019-2020</b>	<b>2020-2021 Requested</b>	<b>Difference</b>	<b>Percent Difference</b>
\$51,000	\$51,165	\$165.00	0.32%



Description	Amount
TEAM Mentor (for beginning teachers; contractual)	\$4,265
Middle School & High School Math •Development of common assessments	\$11,090.27
High School Science •Revision of Integrated Earth & Physical Science •Development of Application of Chemical Science	\$4,442.73
Revision of Fine Arts Courses	\$835.95
Revision of K-8 Developmental Guidance	\$12,483.52
Revision of Health/PE	\$6,576.14
Revision of High School English Courses	\$7,690.74
World Language •Development of Italian 2 •Development of Spanish 1C	\$2,563.58
Revision of Middle School Global Communication	\$1,217.07
<b>Total</b>	<b>\$51,165.00</b>
World Language •Revision of Spanish & French 1, 2	Grant Funds

# Budget Number: 390

## Other Purchased Services

Approved 2019-2020	2020-2021 Requested	Difference	Percent Difference
\$4,628	\$53,300	\$48,672.00	1,051.69%

Description	Amount
Adult Education Program •Member of Consortium who sets amount •Revenue from Adult Ed Consortium Grant	\$5,200-\$900= \$4,300
SafeSchools Platform •Online training for all staff	\$6,200
New Teacher Orientation	\$2,800
Audit by Phi Delta Kappa International & Curriculum Management Solutions, Inc.	\$40,000
<b>Total</b>	<b>\$53,300</b>

# **Audit: Phi Delta Kappa International & Curriculum Management Solutions, Inc.**

- Over 450 audits in 48 states and various countries around the world
- Review curriculum and other information a month prior to visit
- A Team will be in district for 4 days
  - Visit each classroom
  - Meet with various stakeholders
    - BOE members, teachers & support staff, administrators, community members, parents, etc.
- Comprehensive report provided

# Budget Number: 411

## Instructional Supplies

Adjusted 2019-2020	2020-2021 Requested	Difference	Percent Difference
\$85,988.39	\$76,783.00	-\$9,205.39	-10.71%

Description	Amount
K-8 Universal Screener (annual expense)	\$15,200
District Subscriptions •Newsela •GALE	\$34,000
Science Supplies •Grade 8 •HS science	\$12,583
Middle School Social Studies Resources •Grade 8	\$15,000
<b>Total</b>	<b>\$76,783</b>

# Budget Number: 420

## Textbooks

Approved 2019-2020	2020-2021 Requested	Difference	Percent Difference
\$2,000	\$13,500	\$11,500	575%

Description	Amount
High School Senior English •Various titles	\$2,400
High School Science • <i>Applications of Chemistry</i> Textbook	\$5,900
High School Social Studies •AP European History	\$5,200
<b>Total</b>	

Items Not in the Assistant  
Superintendent's Budget but are part of/  
impact the Assistant Superintendent's  
Department

# Middle School: Shared Instructional Teacher Leaders (ITLs)

- One ITL per content area for:
  - ELA
  - Math
  - Science
  - Social Studies
- Will provide more consistency
- Will work closely with the Department Chairs for Humanities, Department Chair for Math/ Science, & the MS Reading Consultant
- Smaller number of teachers in each of these departments

\*\*One ITL per MS building will remain for World Language since there is not a department chair for that content area\*\*

# Middle School Math Coach

- Work under the direction of the Assistant Superintendent
  - Similar to Reading Consultants & Elementary Math Coach
- Position is budget neutral
  - it was one of the MS Reading Consultant positions where there was a resignation last July
- Retool the RC position to be a MS Math Coach
  - One MS Reading Consultant & MS Math Coach between 2 MS buildings
  - Work w/ 7 teachers between the 2 buildings



# Teacher in Residence, K-12

- Work under the direction of the Assistant Superintendent
- Provide professional development to staff on ensuring inclusivity, equitable education for all
- Help revise curriculum to be more inclusive
- Assist in the Global Citizenship & “Strengthening the Bonds of Our Community” meetings
  - Fostering community participation/support for the work

# Region 15 Technology

Russ Sage  
Director of IT  
03/23/2020

# Technology Department

- IT Director, 3 Full time Technology Specialists
- Support 7 Schools and Central Office
- Maintain thousands of devices including servers, desktops, laptops, Chromebooks, iPads, iPhones, printers, office phones, network switches, wireless access points, smartboards, firewall, web filter etc.
- Maintain usernames and passwords for many systems for 3600 students and 650 staff members
- Addressed over 17,000 help desk tickets since 2006

# Our Infrastructure

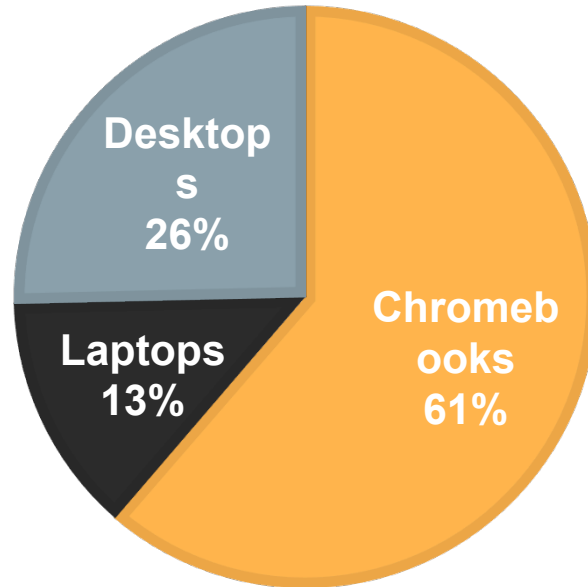
- Full 10 GB fiber optic network between all schools
- Over 70 Network switches with 10 GB fiber internal connections
- Over 330 Wi-Fi Points (almost 1 in every classroom)
- Virtualized Data Center with Centralized Back up and redundancy

# Technology Priorities 2020-2021

- Increased student access to technology (grades 4-8 will have 1-1 access)
- Increased security, reduced risk of ransomware
  - Updates older machines that pose security liability and limit capacity
  - Migrate PowerSchool and Destiny to Cloud hosted
  - New TRAPS antivirus filtering
- Upgrade from current phone system
- Replace aging equipment per replacement cycle

# Current Computer Inventory

■ Chromebooks ■ Laptops ■ Desktops



Type	Total
Chromebooks	2272
Laptops	493
Desktops	940
	3705

# Computer Replacement Cycle

- Desktops replaced after 6 years
- Laptops replaced after 4 years\*
- Chromebooks replaced after 4 years\*

\*Inspected during 3<sup>rd</sup> year to assess physical and operating condition  
(Cost Saving Measure: Region 15 has been purchasing Refurbished Laptops and Desktops for several years.)

# Estimated Chromebook and Laptop Replacement Cycle Summary

## Needed Equipment Based on Age of Devices

- 31 Laptops
- 75 Chromebooks
- 39 Desktops
- Total: 145 units up for replacement



# Equipment Detail

- **Equipment 1-01-052-15-540**
- New Network Switches (qty 11@ \$3350 each) **\$36,850**
- New Smart Displays (qty 5@ \$3,000 each) **\$15,000**
- Replacement Laptops (qty 25@ \$350 each) **\$8,750**
- Replacement Desktops (qty 18@ \$300 each) **\$5,400**
- Replacement Chromebooks (qty 75@ \$225 each) **\$16,875**
- Replacement Projectors (qty 20@ \$1,000 each) **\$20,000**
- Replacement Charging carts (qty 15@ \$1,000 each) **\$15,000**
- Replacement iMacs (qty 21@ \$1,250each) **\$26,250**
- Replacement Macbooks (qty 6@ \$1,600 each) **\$9,600**

Total estimated cost: **\$153,725**

19-20 Budget: **\$90,850**

**Increase: +\$62,875**

# Repairs and Maintenance Detail

- Repairs and Maintenance 1-01-052-15-323
- Spare parts inventory and server maintenance contracts \$4,000
- Software licensing \$3,000
- Projector Lamps and smartboard parts for District Smart Boards \$5,000

Total estimated cost: **\$12,000**

19-20 Budget: **\$22,000**

**Decrease: -\$10,000**

Hard drives, power supplies, network cables, replacement batteries for laptops, UPS units, network switch fiber modules, network enclosures, printer repair parts, replacement laptop and chromebook screens, smartboards, smartboard cables, smartboard pens, smartboard cameras, smartboard bulbs, out of warranty repairs, etc.

# Dues and Fees Detail

## New Services

- Dues and Fees 1-01-052-15-640
- TRAPS Antivirus Support Contract \$10,000
- Level Data Student Sync annual support \$6,095
- PowerSchool Hosting \$11,344
- Destiny Hosting \$8,000

Total estimated cost: **\$177,894.09**

19-20 Budget: **\$144,774.87**

Increase (Includes current licensing increase and new products:

+\$33,119.22

# Technology Account Summary

Account	Total Cost	Increase over 2020-21
Repairs and Maintenance 1-01-052-15-323	\$12,000.00	-\$10,000
Equipment 1-01-052-15-540	\$153,725.00	\$62,875
Dues and Fees 1-01-052-15-640	\$177,894.09	\$0.00*
Total Budget:	\$343,619.09	18% increase*

\*after shifting of software from other areas and cost centers.

Thank You

Questions?