



Board of Education
Recommended 2016-2017 Budget
Personalized Learning for Every Student

GREENWICH PUBLIC SCHOOLS

Greenwich, CT

March 7, 2016

Presentation Overview

Recommended 2016-2017 Budget

Strategic Plan

Student Outcomes

**PROPOSED
2016-2017
BUDGET**

Budget Overview

- Proposed 2016-2017 Operating Budget: \$150,073,669
- Represents 2.2% increase over 2015-2016 Budget
- Over 90% of budget increase is due primarily to contractual salary obligations
- Projected enrollment increase budget-to-budget by 81 students to 8,902
- Minimizes staffing increases (+1.40 FTE)
- Provides for level services
- Aligns with Strategic Plan

Budget-to-Budget Increase

Category	Budget-to-Budget Increase	% of Increase
Contractual Salary Obligations	2,950,141	90.6%
Other 100's	25,985	0.8%
Services	418,403	12.9%
Supplies	<138,128>	<4.3%>
Utilities	-	0.0%
Settlements	-	0.0%
Total Non-Contractual Salary	306,260	9.4%
TOTAL Increase	3,256,401	100%

Staffing Model

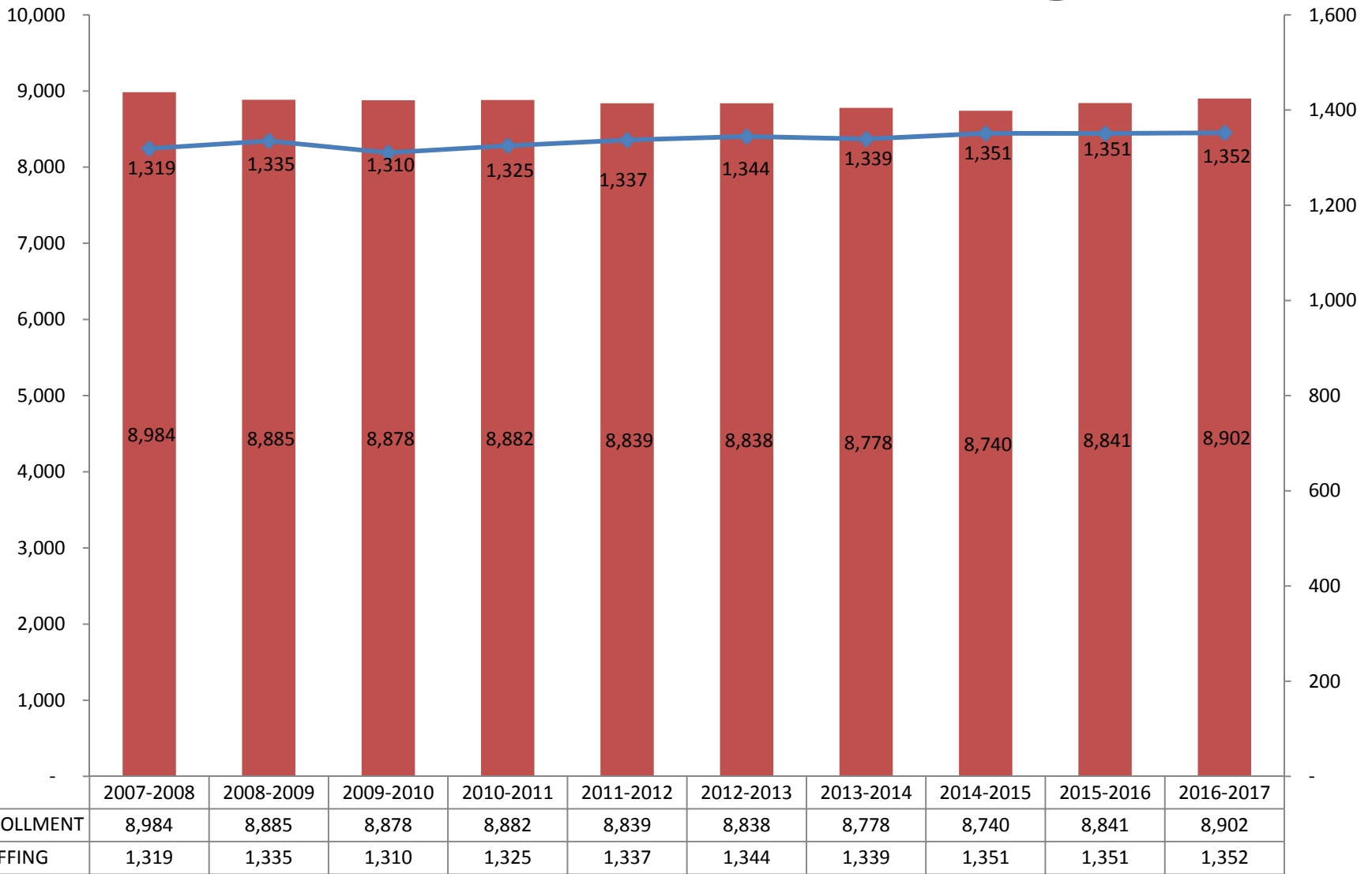
- Enrollment-based model
 - Elementary: follows Class Size Guidelines
 - Middle: 1 staff member:14.8 students (CMS & EMS); 14.6 (WMS)
 - High: 1 staff member: 15.6 students
- Program-based model
- Adjusted for student need

Staffing Changes

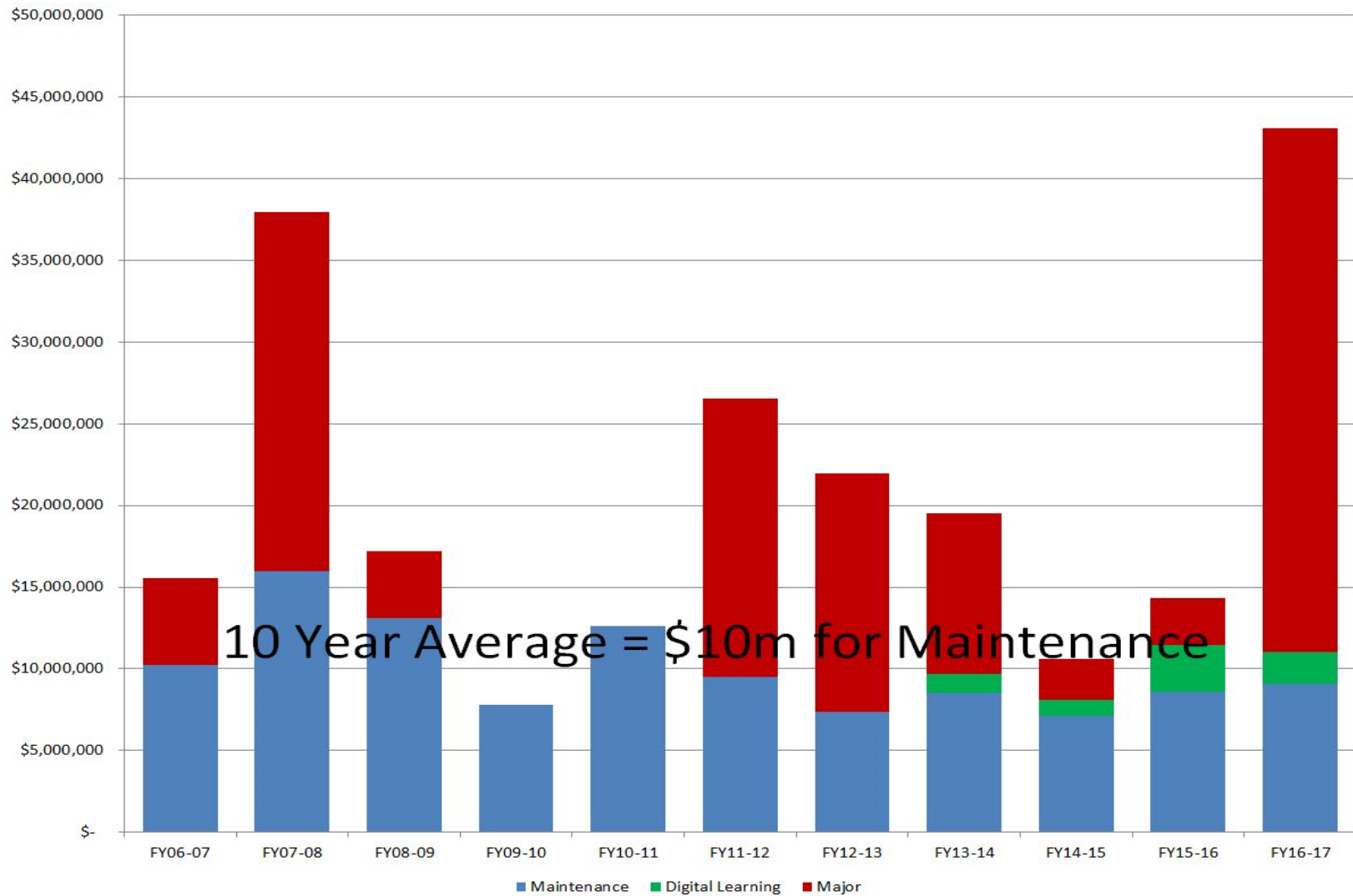
Budget-to-Budget: +1.4FTE

Category	15-16 Budget	15-16 Actual	16-17 Budget	B-to-B Delta
Certified - GEA	842.10	850.00	841.60	-0.50
Certified - GOSA	50.40	52.10	52.10	+1.70
Certified - Other	7.00	7.00	7.00	0.00
Non-Certified	451.20	451.40	451.40	+0.20
Total FTE	1,350.70	1,360.50	1,352.10	+1.40

Enrollment and Staffing



Capital Improvement Plan



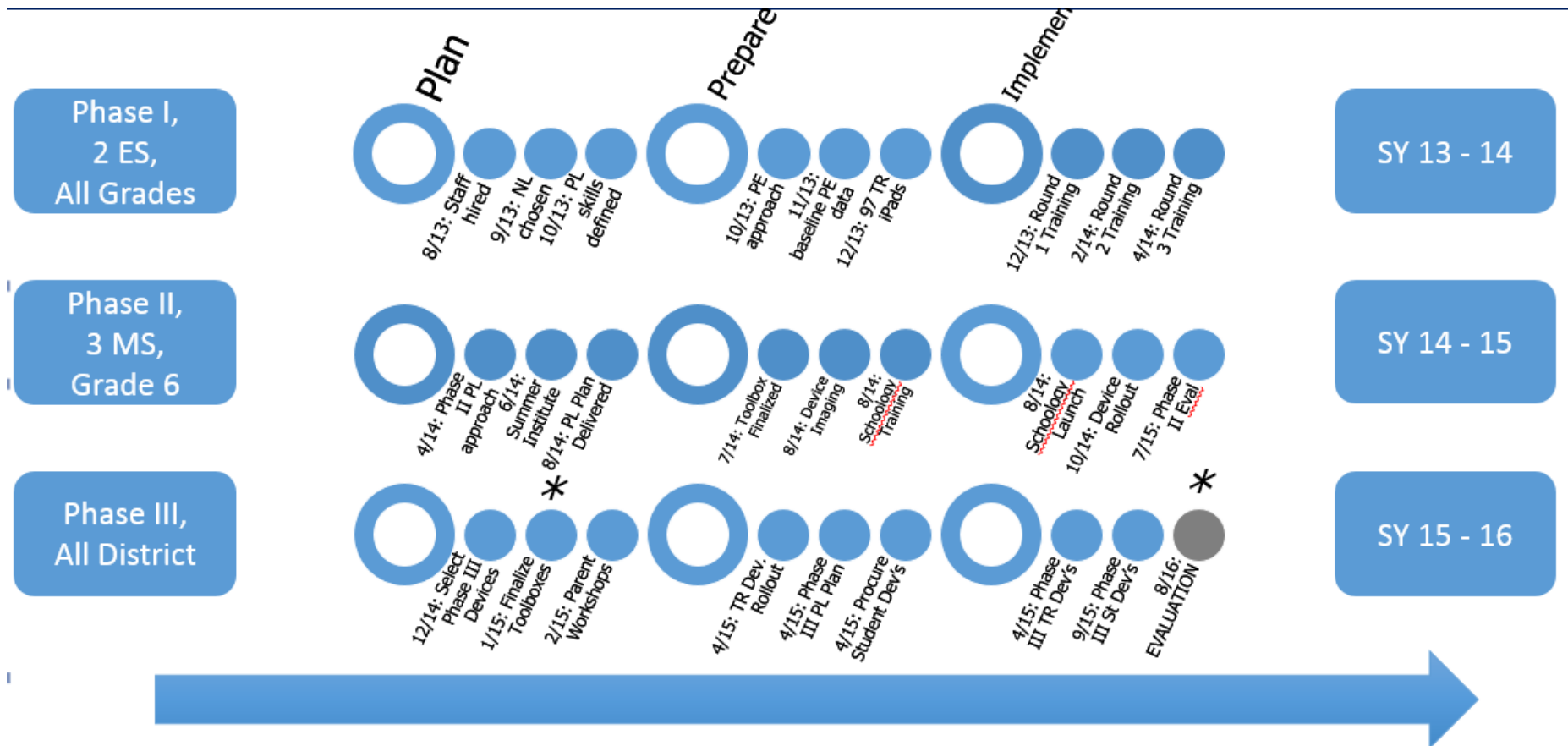
Change in Student Outcomes:

- Initial (Years 1-5)
 - The DLE is focused on fidelity of implementation
 - The DLE model realizes a change in teacher practice
- Long Term (> Year 5)
 - Change in student achievement data
 - Signs of change may become evident in Year 3 of Phase I DLE

Before and After Full DLE Implementation

Scope Area	Before	After	% Increase
Devices	Approx. 3200 desktop clients, 1000 mobile devices (through Title 1)	Approx. 2,800 desktop clients, 9700 DLE devices	300%
Network	1 gbps	20 gbps	2000%
% of Curriculum Documented in One Place Online	0	100%	100%
Schoology Log-Ins	0%	93.7%	93.7%
IT Support Personnel	62	63.5	2%

DLE Updates: Phases I - III



The Model: Same Vision, Focused Goals

The Hub: DLE Educational Goals

1. Students will demonstrate critical thinking of online content
2. Students as self-regulators of their learning
3. Students will receive quality feedback on their work
4. Learning will be more personalized for students
5. Readiness for Smarter Balanced Assessments (SBA)

Total System Need & Assumptions

Level	Enrollment (as of 9/10/14)	Enroll + Reserve	# Teachers (as of 9/10/14)	# Teachers + Reserve	Total Devices Needed
Grades K-1	1368	1505	280	308	1813
Grades 2-3	1378	1516	71	78	1594
Grades 4-5	1411	1552	64	70	1623
Grades 6-8	1921	2113	193	212	2325
GHS	2571	2828	255	281	3109
TOTAL	8649	9514	863	881	10463

- 3% projected device loss rate/year; 3.5% projected 3-year leasing rate
- 37 hours/tr needed to change Professional practice in Year 1; 15% or approx. 6 hours to sustain it forever
- Devices projected to cost \$378-\$455, depending on grade level
- iPads deployed with additional peripherals (carts; keyboards; cases)

Overview of Budget

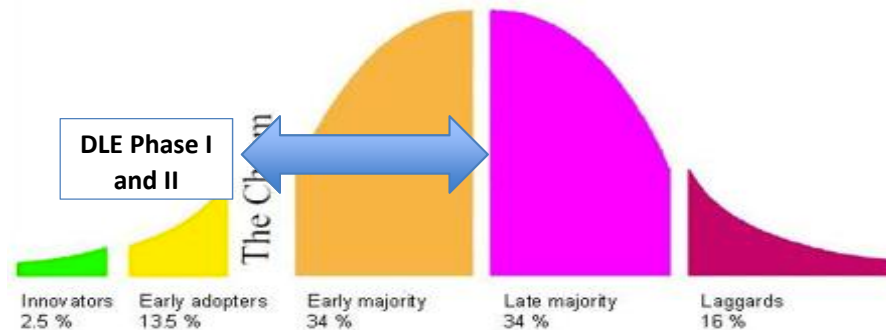
DETAIL DESCRIPTION - Currently in Year 2 of implementation of digital learning environment.	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
Digital Instructional Resources (\$9.50/student+teacher)	\$ 92,000	\$ 92,000	\$ 92,000	\$ -	\$ -
CIMS (Schoology Contract - \$73k + 10 days Training/yr)	\$ 86,000	\$ 86,000	\$ 86,000	\$ 73,000	\$ 73,000
Supporting Change (NL Learning; Summer Institute)	\$ 501,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ -
Planning, Project Management & Program Evaluation	\$ 130,000	\$ -	\$ -	\$ -	\$ -
Hardware Leasing	\$ 1,926,000	\$ 1,500,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
Contingency (Rolled Over Y-Y) - 5% of allocation	\$ 137,000	\$ 92,400	\$ -	\$ -	\$ -
TOTAL UPDATED BUDGET (incl. Contingency)	\$ 2,872,000	\$ 1,940,400	\$ 1,748,000	\$ 1,643,000	\$ 1,473,000

Instruction - Change in Practice

Over half of Phase I and II school teachers are regularly performing (once per day or week) at least one DLE goal by the end of their first year of participation in the DLE (Year 2 of the DLE).

As of June 2015 (End of Year 2 of DLE Implementation)

Roger's Innovation Adoption Curve



STRATEGIC PLAN

2015-2020 Strategic Plan

Personalized Learning

Strategic Goals:

- **Academic:** To ensure each student achieves optimal growth within the core academic disciplines based on multiple variables
- **Personal:** To ensure each student develops the capacity to be responsible for their own physical and mental health
- **Interpersonal:** To ensure each student demonstrates growth in personal development and civic responsibility

Strategies

- Strategic Leadership and Management
- Standards-based, Rigorous and Relevant Curriculum and Instruction
- Comprehensive Social Emotional Learning and Family and Community Engagement Programs
- Systematic Data and Information Systems

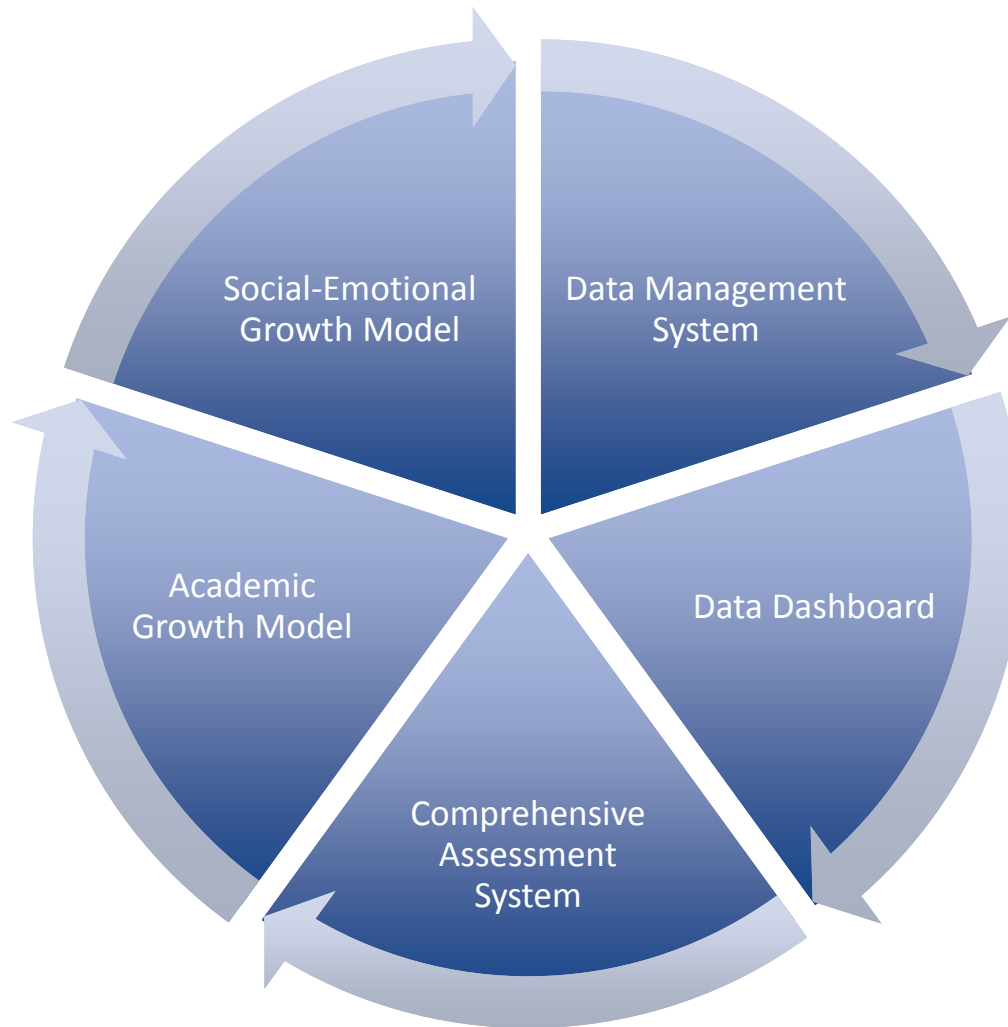
Cross Cutting Initiatives

- Digital Learning Environment 2016-2017
 - Fourth year of implementation
 - Second year with 1:1 model for most schools
 - Budget continues to support:
 - 1:1 mobile device model
 - State-of-the-art digital infrastructure
 - Extension of districtwide learning management system linking students and staff digitally
 - Professional learning for staff

Cross Cutting Initiatives (continued)

- Mitigating the Achievement Gap
 - Maintaining current year funding and programs, including:
 - Teachers College, Columbia University Writing Project
 - Curriculum Nights
 - Minority Student Achievement Network Membership

Measuring Success



Student Demographics

- Steady enrollment since 2005
- Slight increases projected to 2025
- Minority population increased from 24.4% to 35.4% over last 10 years
- Students qualifying for Free and Reduced Price Lunch increased from 7.9% to 15.2% over last 10 years
- Prevalence rate of students receiving Special Education Services has been steady at ~10% over last five years; accounting for ~22% of the budget
- Percent of English non-dominant families has increased to ~20% of GPS families

STUDENT OUTCOMES

High Performing District

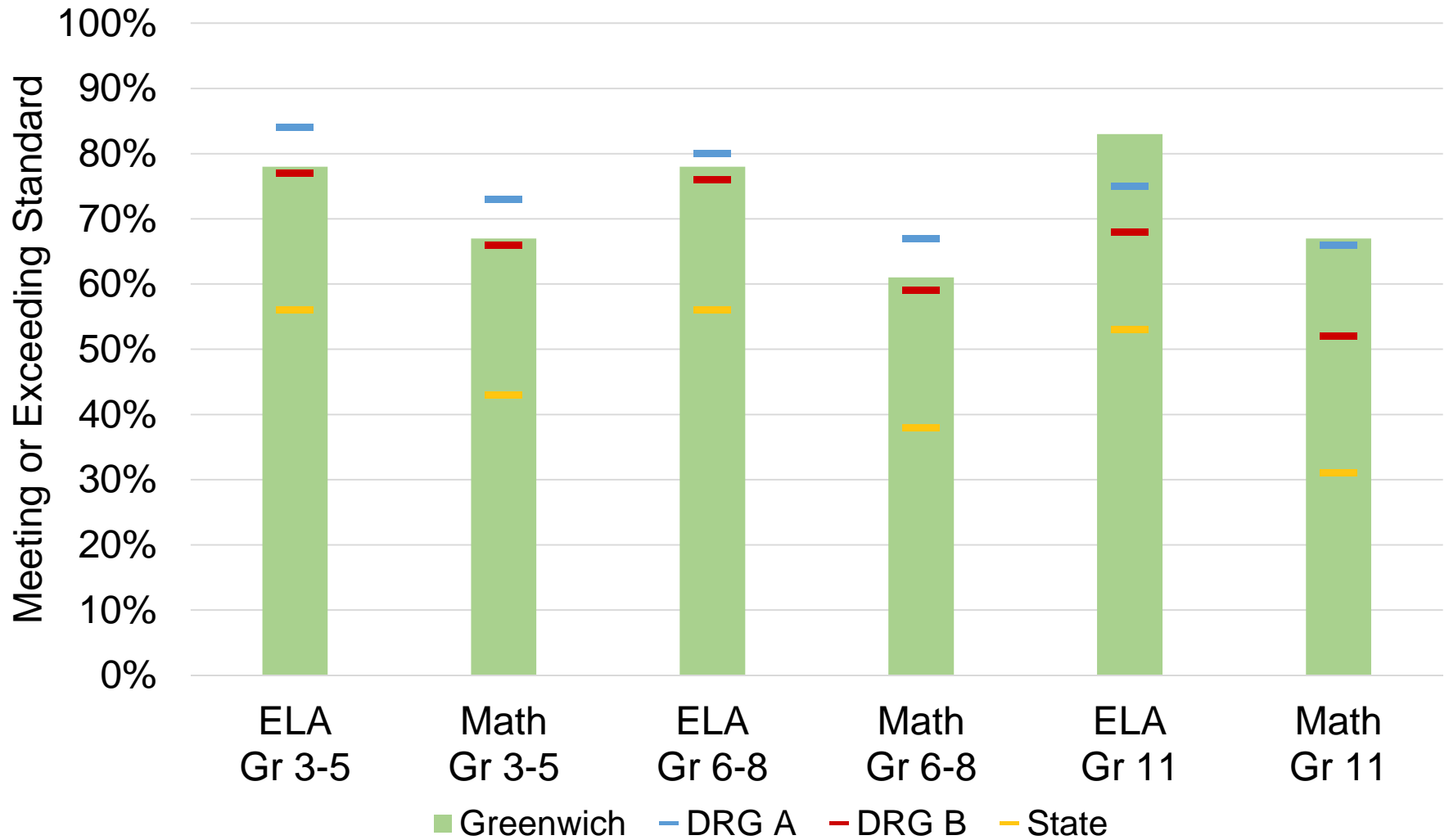
Increasing rigor

Personalizing instruction

Monitoring growth

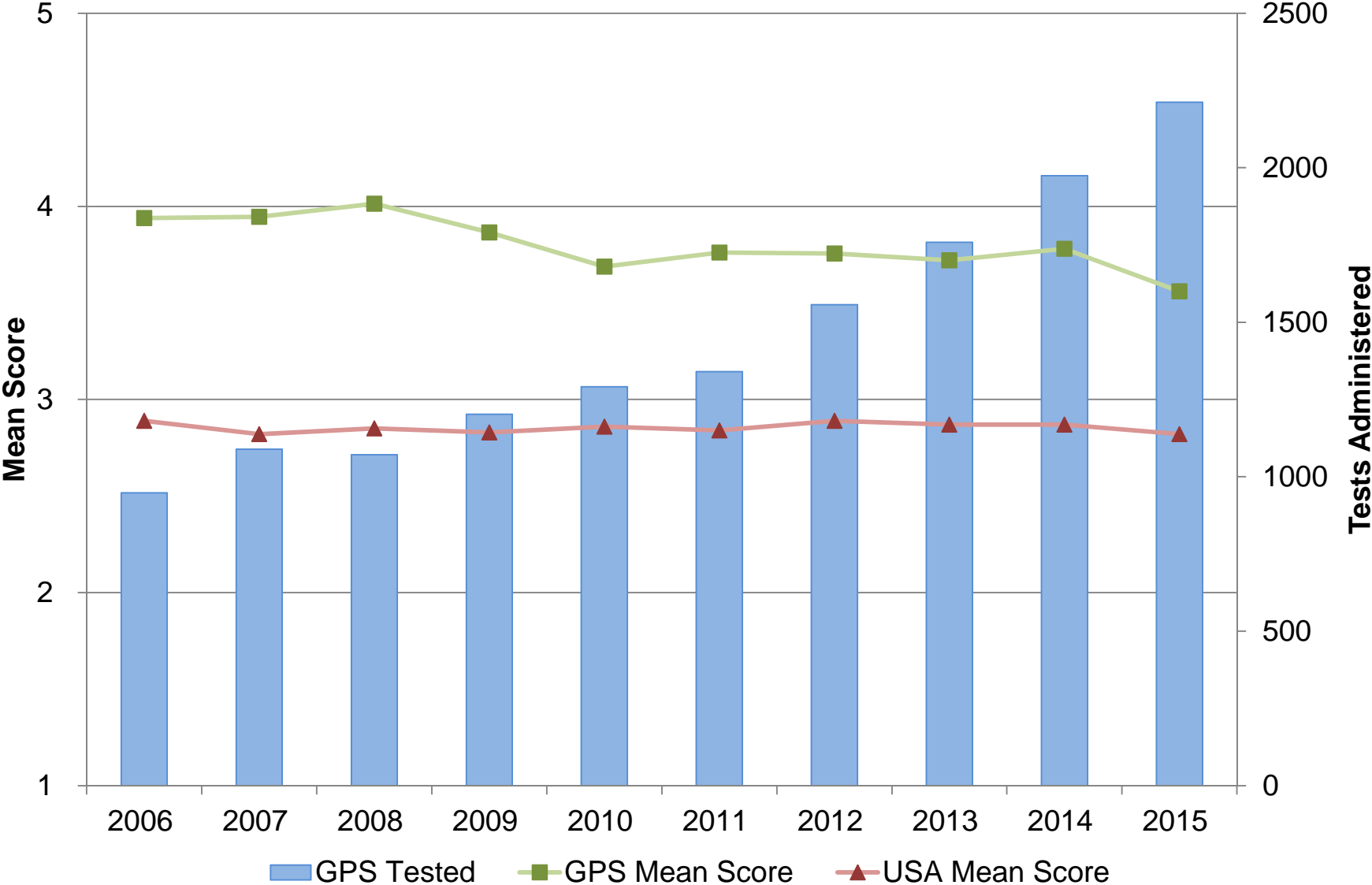
Improving outcomes

Smarter Balanced Assessment Spring 2015

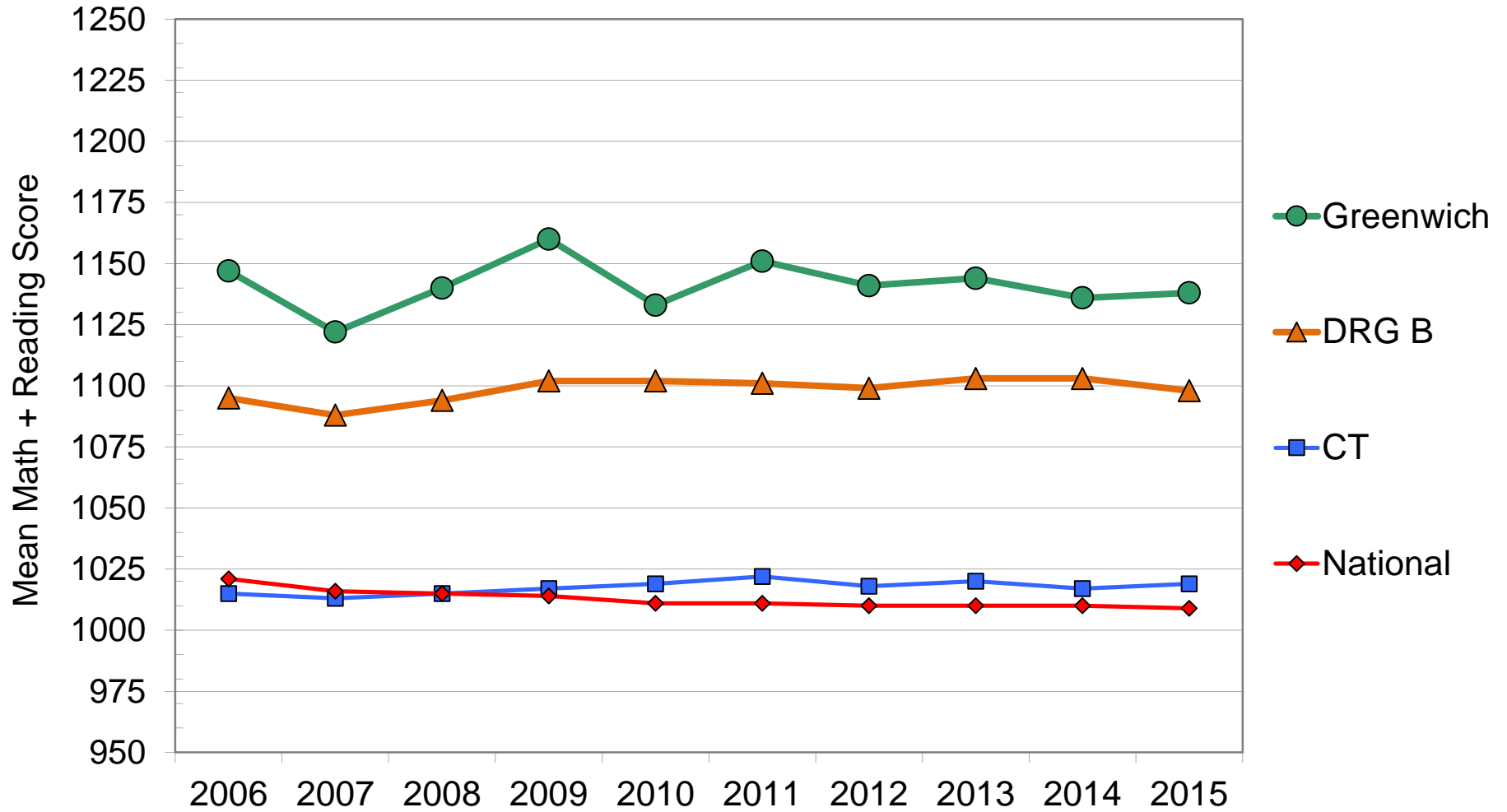


Note: District Reference Groups (DRG) are communities with similar demographic characteristics. Greenwich is in DRG B along with Fairfield, Newtown and Simsbury among others. DRG A includes Darien, New Canaan, Westport and Wilton.

Greenwich High School Mean AP Scores vs AP Tests Administered



College Board SAT Combined Math and Reading Score 2006-2015



Performance Outcomes

GPS students excel at State, National and International levels in:

- Academics
- Arts
- Athletics
- Service

Budget Summary

- Excellent and comprehensive educational system based on multiple measures
- Personalized learning for each student
 - Academic, personal, and interpersonal growth
 - Lead strategy is digital learning
- Strengthen monitoring, analysis, planning and actions for improvement