

# Superintendent's Proposed 2014-2015 Budget Academic Excellence & Student Well-Being

Greenwich Public Schools  
November 7, 2013

## PRESENTATION OVERVIEW

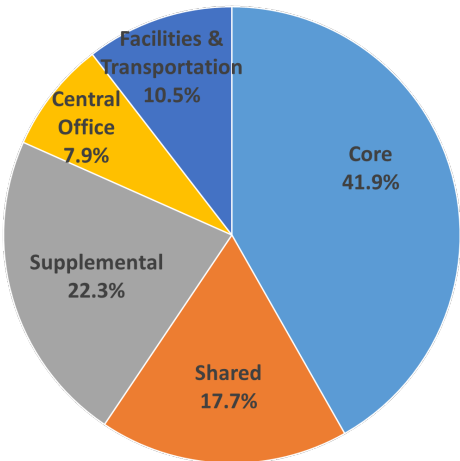
- Budget Overview
- Academic Excellence – Recent Results
- Academic Excellence – Opportunities for Improvement
- Student Well-Being
- Fiscal Responsibility

# BUDGET OVERVIEW

Proposed 2014-2015 Operating Budget: \$143,939,653

- Represents a modest 2.10% over the 2013-2014 Budget
- Supports Contractual Salary Obligations
- Drives Resources to Schools/Classrooms
  - Through Restructured Organization: Network Model
  - Maintains Current Class Size Guidelines
- Supports Ongoing Improvement Initiatives
- Supports Key Opportunities for Improvement
- Fiscally Responsible

# 2014-15 BUDGET BY PROGRAM GROUP

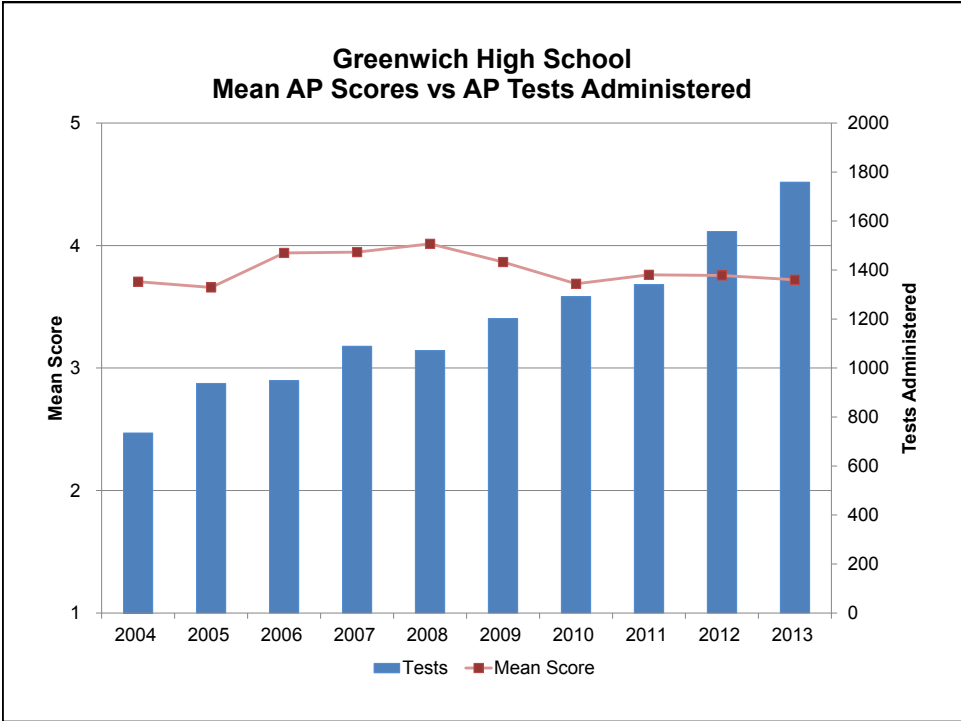


- Core Education Program
  - Academic Programs
- Shared Education Services
  - Media, Nursing, Guidance, etc.
- Supplemental Programs
  - ESOL, ALP, SPED, Athletics
- Central Office
  - BOE, Superintendent, IT, HR
- Facilities & Transportation

# ACADEMIC EXCELLENCE: RECENT RESULTS

We operate from a position of strength:

- **GPS Named to College Board’s 4<sup>th</sup> Annual AP District Honor Roll**
  - **One of 477 Districts Honored – Top Three Percent Nationally**
- **SAT:** GHS Students surpass National, State, and DRG B average scores
- **National Merit Scholar** Semifinalists (17); Commended Scholars (45); Hispanic Scholars (14); Achievement Scholars (2)
- **Science Fairs** – 14 GHS students qualify for Intel-ISEF over 7 years
- **Math Team** – 5 Consecutive State Championships
- **Music** – 2013, eighth designation as NAMM 100 Best Communities for Music in U.S.
- **Art** – Annual State Level Awards (CT Scholastic Art Awards)
- **Athletics** – Numerous State Championships



## ACADEMIC EXCELLENCE: OPPORTUNITIES for IMPROVEMENT

### Budget Supports Ongoing Improvement Initiatives

- Common Core and New Science Standards
  - Curriculum
  - Instruction
  - Professional Learning
  - Assessments
- Digital Learning Environment (Capital Budget)
- Board of Education Goals
  - Reading
  - Writing
  - Mathematics

### Budget Drives Resources to Schools/Classroom

- Network Model
- Maintains Class Size

## BOARD OF EDUCATION GOALS

### District Strategic Improvement Plan addresses the Board Goals:

- I. Reading
  - Explicit focus on small group instruction to increase the percentage of 3<sup>rd</sup> graders performing at Goal
  - Analysis of data to determine effectiveness of instructional strategies and interventions
- II. Writing
  - Explicit focus on opinion and argumentative writing to increase the percentage of 8<sup>th</sup> graders performing at Goal
  - Continue the development of a Common Core aligned curriculum that increases the demands of writing in content areas
  - Implementation of Common Core aligned Writing Performance Tasks in grades 6-8
- III. Mathematics
  - Ongoing implementation of New K-5 Curriculum
  - Initial implementation of New 6-8 Math Curriculum in 2014-15

See pgs. 7-12 of Budget Book for more information

## ACADEMIC EXCELLENCE: OPPORTUNITIES for IMPROVEMENT

### Budget Identifies Four Major Improvement Areas

- Curriculum & Instruction
- Staffing
- Digital Learning Environment
- Narrowing the Achievement Gap

## CURRICULUM & INSTRUCTION

### **Middle School Math** (\$156,537)

- Implement New 6-8 Math Curriculum
  - Materials and professional learning
  - Incorporating lessons learned from elementary implementation

### **AVID** (\$17,212)

- Expands AVID to all three grades at Central Middle School
- Provides professional learning for Western Middle School staff
  - First step in implementing AVID
- Partnership with Greenwich Alliance for Education

### **Immigrant Youth Educational Services** (\$117,000)

- Assume critical components of services previously covered by grant

## STAFFING IMPROVEMENTS

### Rationale:

- **Greater support for teachers and students in schools**
- **Eliminate ineffective division of roles & responsibilities**

### Assistant Principals (\$60,000)

- Increase 5 part-time Assistant Principals to full-time at CMS, EMS, WMS, NLS, & PRK
  - Supporting student need
  - Supporting teacher supervision and evaluation

### High School Music/Art Specialist (\$85,000)

- Increase in program enrollment
- Schedule challenges in sharing staff with other schools

### Arch/CLP Administrator (\$68,500)

- Oversee integration of two programs
- Dedicated, on-site administrator supervision and support

## DIGITAL LEARNING ENVIRONMENT

### 2014-15 Capital Budget Funds Phase II the DLE

- Phase I 2013-2014 (\$1,126,000):
  - District Wide – Technology Infrastructure, Director of Digital Learning & Technology, Project Manager, Curriculum and Instructional Management System (CIMS);
  - Schools - Teacher and student devices (1:1) and professional learning at Hamilton Avenue and Riverside Schools
- Phase II 2014-2015 (\$992,000):
  - District Wide - Ongoing implementation of CIMS;
  - Schools - Teacher and student devices (1:1) professional learning and materials, grade 6 at CMS, EMS, & WMS.
- Phase III 2015-2016 (\$3,304,000):
  - District Wide - Full roll out, K-12 of teacher and student devices (1:1) and professional learning.

### Six-year (2012-18) projection: \$13,788,000

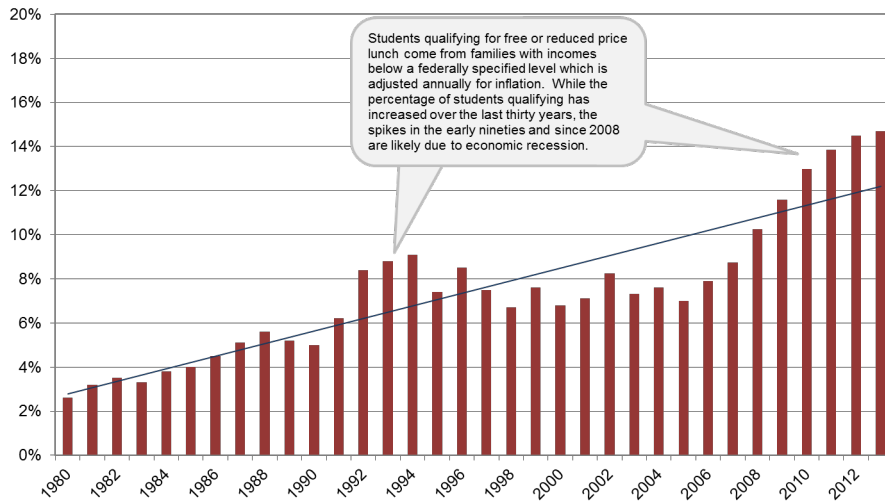
- Reduction from previous five-year (2012-17) estimate of \$17,741,000

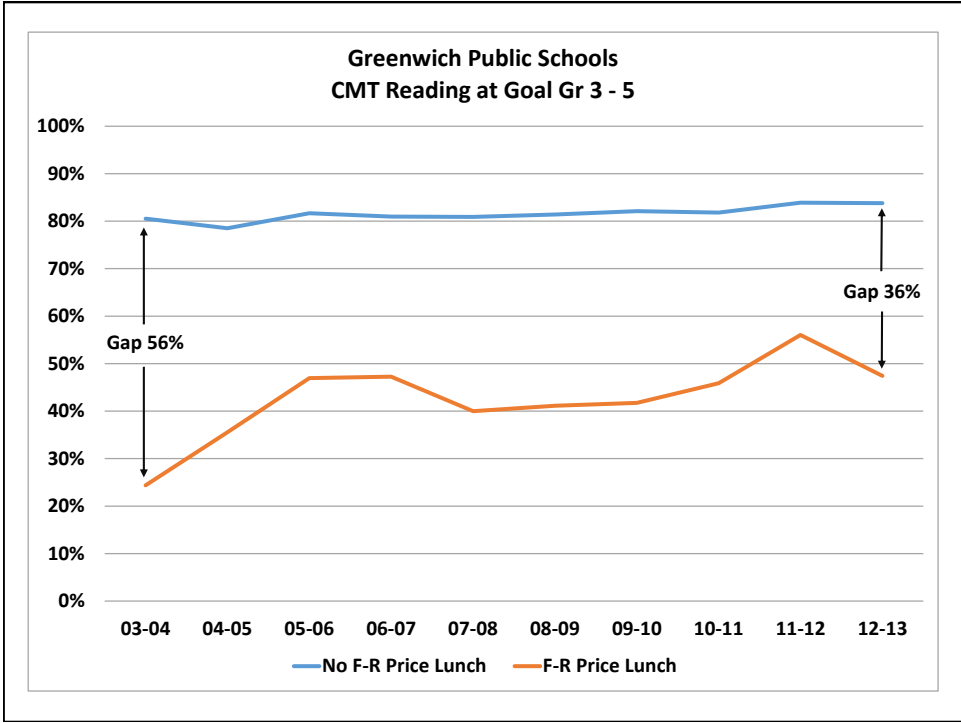
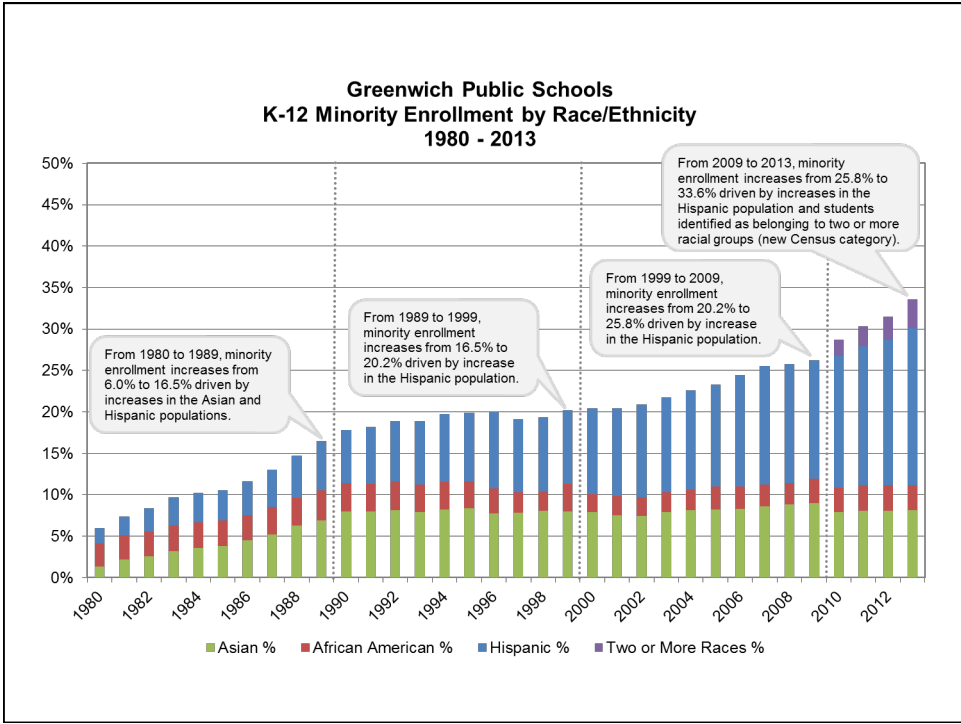
# NARROWING THE ACHIEVEMENT GAP

**The Challenge** - In last 10 years:

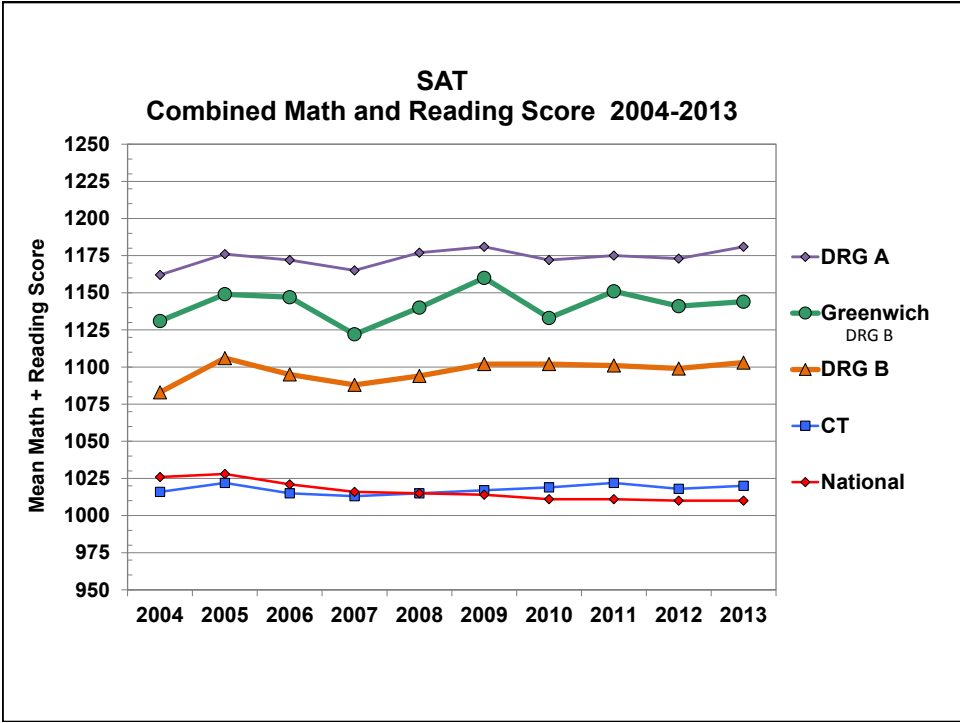
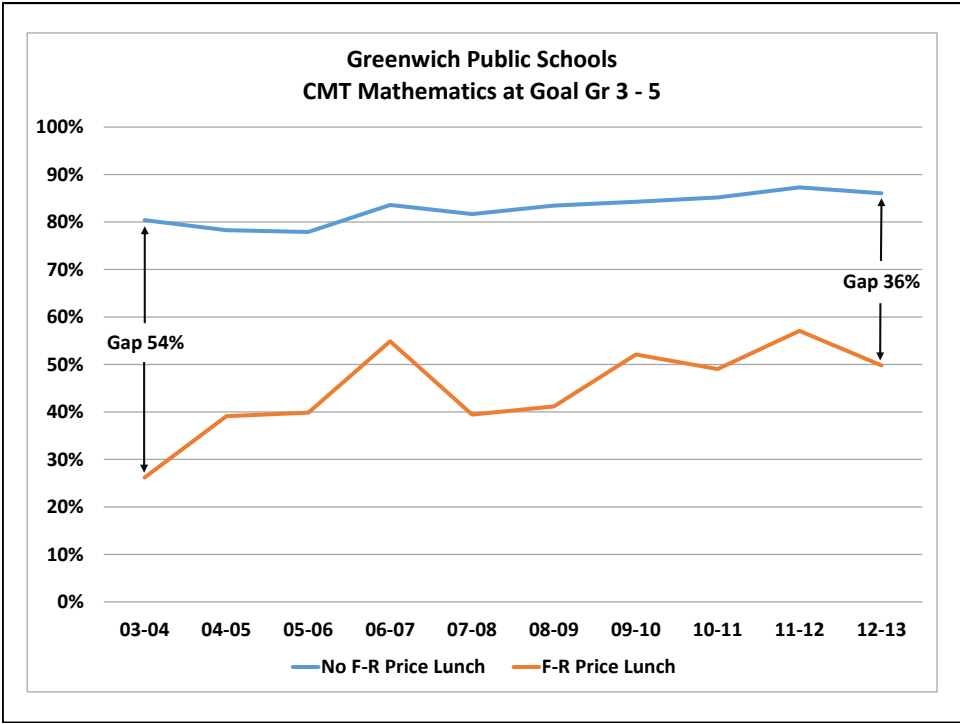
- Low-income student population more than doubled,
- Minority population increased from 23% to 33.6%
- Achievement gap in reading (CMT) was reduced by 20 percentage points
- Achievement gap in math (CMT) was reduced by 18 percentage points
- Initial gains in narrowing gap are plateauing

**Greenwich Public Schools  
Students Qualifying for Free or Reduced Price Lunch  
1980 - 2013**









## NARROWING THE ACHIEVEMENT GAP

### The Approach:

- Develop a plan to address Achievement Gap by March 2014
- Targets Title I Schools (HAS, JCS, NLS, & WMS)
  - High concentrations of students from low-income backgrounds
- Cluster schools with similar need for purpose of identifying and implementing strategies for making dramatic gains in achievement
- Enlist outside expertise for review and support
- Work with community to develop plan
- Includes consideration for addressing Racial Balance
- No matter the success of any school choice plan, the *concentration effect* will exist in these schools for the foreseeable future. These schools must have extra attention and support.

## STUDENT WELL-BEING

### Proposed 2014-15 Budget supports ongoing practices and programs for Student Well-Being

- No new funding requested, working within existing budget allocations
- Prevention
  - Safe School Climate Committees/Initiatives
  - Dedicated Staff: Mental Health, Dean of Student Life, School Resource Officer, Guidance
  - Programs: Community Service, Names Day, Teen Talk, PBIS, I Care Day (new in 13-14), Cards Help – Hotline (new in 13-14)
- Responsive
  - Student Conduct & Bullying Policies, Procedures & Practices
  - Risk Assessments
  - Superintendent's Review Committee (new in 13-14)
  - Interagency Partnership Project (new in 13-14, grant funded)
    - GHS, Greenwich Police Department, United Way

# FISCAL RESPONSIBILITY

- Continued Implementation of Reorganization of Central Office
  - Refining Central Administration roles after 2013-14 reduction
  - Target resources at schools/classrooms
  - Increase role and authority of principals as instructional leaders
  - Increased role of Networks as academic decision-making bodies
- Largely Maintains Level Funding & Services
- Reallocation, Reductions & Denied Requests

# Key Dates

Date	Meeting	Time	Location
November 7, 2013	BOE Budget Meeting: Superintendent's Budget Presentation	7:00pm	Cos Cob School
November 8	BOE Meeting-New BOE Member Budget Orientation	2:00pm	Havemeyer Building
November 21	BOE Meeting - Public Hearing Opportunity	7:00pm	Old Greenwich School
November 26	BOE Budget Meeting – Public Hearing	7:00pm	Cos Cob School
December 12	BOE Budget Meeting – Public Hearing	7:00pm	Cos Cob School
December 19	BOE Meeting – Public Hearing & Action on 14-15 Budget	7:00pm	Greenwich High School
December 30	Submit BOE Budget to Town	N/A	N/A
February 3, 2014	BET Budget Cmte. Meeting – BOE Budget Presentation & Public Hearing	6:30pm 7:00pm	Town Hall Meeting Room
February 6	BET Budget Committee Meeting – BOE Budget Review	9:00am	Town Hall Meeting Room
March 18	BET Public Hearing	7:00pm	Town Hall Meeting Room
March 20	BET Meeting – Action on 2014-15 Budget	7:00pm	Town Hall Meeting Room
May	RTM Districts/Committees Review Budget	Varies	Varies
May 12	RTM Meeting – Action on 2014-15 Budget	8:00pm	Central Middle School



i care

