



GREENWICH PUBLIC SCHOOLS

**BOARD OF EDUCATION PROPOSED
2014-2015 OPERATING BUDGET**

February 3, 2014
Greenwich, Connecticut

GREENWICH BOARD OF EDUCATION FY 2014-2015 BUDGET

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Board of Education
Budget Guidelines and Limitations for
Preparation of the 2014-2015 Budget

The Board of Education directs the Superintendent to develop an operating budget for the 2014-2015 school year which shall not fail to address:

- 1) The Board Goals adopted on June 7, 2012
- 2) The District's Mission, Values and Beliefs (E-000)
- 3) The District Strategic Improvement Plan which reflects objectives, action plans and resources to achieve the Board Goals
- 4) Impediments to success identified in the Diagnostic Memorandum, Planning Priorities memo, Achievement Report and other analyses of results
- 5) Transition to Common Core Curriculum
- 6) Achievement of continuous improvement in all academic and other programs and services offered by the District
- 7) The digital learning and technology needs of the District to advance academic achievement and prepare for the SBAC assessment
- 8) Expenses related to enrollment, facility utilization and racial balance actions
- 9) Recommendations identified in monitoring reports and approved by the BOE
- 10) Contractual obligations, including all labor agreements
- 11) Resource reallocation opportunities
- 12) An explanation of the alignment of District, school and program budgeting that demonstrates equitable allocation of resources among schools
- 13) Budget Process Recommendations from Ad Hoc Committee adopted on September 20, 2012
- 14) BET Guidelines

Prior to presenting the Superintendent's Proposed 2014-2015 Operating Budget in November, the Superintendent should provide the Board the opportunity to review and consider new initiatives, program or service modifications, and/or staffing model changes. Each proposal should include the identified need, anticipated measureable results, staffing impacts, estimate costs or potential for efficiencies and reallocation.

The Budget documentation should allow the Board to see the link between the budget and the goals, strategic initiatives and core academic programs. It should present the budget in context and by the way the Board analyzes performance and evaluates programs. Some examples, which are intended to be representative but not complete, include:

- a) Summarize the major objectives, goals, programs and budget by program and explain the linkage between each objective, goal, and program
- b) Budget Summary by School that includes key statistics on performance, goals, enrollment, staffing, revenue sources and expenses

- c) Budget Summary by Program includes key statistics on performance, goals, staffing, professional development detail, revenue sources and funding data
- d) Enrollment data and trends
- e) Staffing model and headcount detail, including table of organization
- f) Analysis of major year-to-year changes
- g) Food service budget

The Board of Education directs the Superintendent to develop a capital budget for the 2014-2015 school year which shall not fail to address:

- 1) The long term vision for our public school facilities
- 2) The current status of each building using a consistent framework and based on a comprehensive analysis of what has been accomplished to date and what are identified needs
- 3) The current status of major programs that are being phased, like asbestos, roofs, etc.
- 4) Facility standards
- 5) Priorities which include health and safety, maintenance requirements, impact on instruction, equity, update/appearance, facility enhancement, operating cost improvements
- 6) Input from school communities and other stakeholders, Tools for Schools, preventative maintenance and work order system
- 7) Ability to successfully complete within the fiscal year, taking into consideration the school calendar
- 8) BET Guidelines

The capital budget should be presented with charts including:

- a) 10-year capital plan for the District (per BET guidelines), presented by program and by school
- b) 5-year view of completed investments (2 yr), current budget and planned investments (2 years) by school and by category
- c) The status of each building using a consistent framework and including the results of the summer 2013 studies
- d) The status and forecast for major programs (e.g. bathroom renovations, roofs, boilers, etc.)
- e) CIP sheets, as required
- f) Status of previous capital budget items, including a list of all open capital items



TOWN OF GREENWICH

Board of Estimate and Taxation

Michael S. Mason, Chairman
Arthur D. Norton, Vice-Chairman
Mary Lee A. Kiernan, Clerk

TO: All Department Heads, Board of Education, Appointing Authorities, and the First Selectman

FROM: The Board of Estimate and Taxation (BET)

DATE: October 22, 2013

SUBJECT: Fiscal Year 2014 – 2015 Budget Guidelines (FY 15)

Budgeting for the Town of Greenwich and the Board of Education (BOE) is an ongoing process. Throughout the year, the Board of Estimate and Taxation (BET), the Finance Department, and the Office of the Assessor monitor and adjust forecasts for those factors that impact future expenditures and revenues. A few factors in particular have a disproportionate impact on future budgets and these deserve our closest attention. The cost associated with providing quality **Health Care** to our employees; the level of contributions to our **Pension Plan**; the cost of **Labor** as reflected in new and existing labor contracts; and the level of debt raised to fund capital projects resulting in interest and principal repayments (**Debt Service**) are the four factors that have the greatest impact on future funding levels. Occasionally, unanticipated costs will arise, such as the GHS Soil Remediation Project or the three major storms since March 2010 including Super Storm Sandy, which require immediate restitution and longer term funding. But overall, the Town of Greenwich cost structure is well defined and predictable.

Within this structure, the past four years have been very challenging. Financial and real assets have declined in value, unemployment including unplanned retirement has increased, and many of our citizens have less disposable income available to them today than in the past. Within this context, our citizens have expressed both the desire to maintain a high level of service, but also a desire to maintain low and predictable mill rate increases. The BET has struck a balance between these two conflicting desires with mill rate increases in the past four years of 3.37%, 2.875% (assumes no revaluation), 2.75% and 2.75% respectively. Some members of our community feel that even these relatively low levels of increased taxation are too high, but it seems to us that the majority of our citizens feel that the BET has taken a measured approach to funding the Town and the BOE operating and capital needs, while at the same time maintaining proper financial reserves.

With these thoughts in mind, the Budget Committee recommends that the Mill Rate increase for Fiscal Year 2014 -2015 be kept to 3.0% or less.

Tax payers that live within the Sewer District (approximately three-quarters of all taxpayers) should expect to experience an additional tax increase of 0.42% which is predicated upon the combined Sewer Maintenance and Sewer Improvement Funds' mill rate increasing by 13.9%. How the Sewer Funds are financed should be topic of consideration and analysis in the next budget cycle.

To help the First Selectman, the Board of Education, the Appointing Authorities and Department Heads prepare the Proposed Budget for Fiscal Year 2014 -2015 a few additional comments may be in order.

Assuming the Grand List only grows by a half of one percent (0.5%), the maximum tax levy at a 3.0% mill rate increase would be approximately \$340 million. In addition to taxes, revenues are projected to be approximately \$47 million. And as of now we are assuming that we will have \$8 million in cash to use from the General Fund. That means in total we have approximately \$392 million in funding sources after accounting for \$3 million in losses on collections and tax relief.

On the other side of the equation is the use of funds. The three major categories for the use of funds are the Operating Budget, the Fixed Charges, and the Capital Budget. In the next Fiscal Year, we face significant increases in Fixed Charges. The cost of Health Care is expected to grow by 16% or \$7.6 million over the current fiscal year; and the Defined Benefit Pension Contribution is expected to grow by 16.5% or \$3.3 million above the current fiscal year contribution, assuming a reduction in the assumed rate of return to 7.25% for the pension fund. In total, Fixed Charges are projected at \$108.4 million. The Capital Tax Levy is expected to increase from the current year funding level of \$35.4 million to \$39.4 million. Together, if nothing changes in these projections, Fixed Charges and Capital would use approximately \$148 million. That would leave only \$244 million for the Operating Budget.

An examination of the attached 2014-2015 Budget Mill Rate Calculation (Exhibit I) shows that the projected total need for Operating funds is \$254 million. In order to present a balanced budget to the BET in January, there is a need on the part of the First Selectman, BOE, Appointing Authorities and Department Heads to collaborate and find savings of approximately \$10 million.

In an effort to help Department Heads and Appointing Authorities prepare their budgets, we have also enclosed an exhibit showing the fully allocated total Operating costs (Operating and Fixed Charges) by Department and Appointing Authority (Exhibit II). We suggest that the best approach to developing your FY 2014-2015 budget is to step back and look at the big picture first (Exhibit I), then look at the cost structure of your department or appointing authority second (Exhibit II), and then begin a dialogue with the First Selectman in terms of how he would like to craft the Town's Proposed Budget to the BET. We also suggest that the BOE and the First Selectman begin discussions now in order to understand how their respective proposed budgets together will meet the Fiscal Year 14-15 Budget Guideline.

To the extent labor contracts can be modified, revenues brought in line closer to market rates, and more operating efficiencies be found and implemented, the task of balancing the funding needs and funding sources will be made easier.

As in past years, the BET Budget Committee is prepared to work with you to help you develop your Proposed Fiscal Year 2014-2015 Budget in a responsible manner.

The BET appreciates the exceptional performance each respective party has shown in the past and thanks you in advance for your best effort to make the Fiscal Year 2014-2015 budget process a success.

Sincerely

**Exhibit I
October 22, 2013**

**TOWN OF GREENWICH
2014 - 2015 Budget**

	2013 - 2014 Final Budget				2014 - 2015 Estimated Budget			
	Town	Schools	Total	%	Town	Schools	Total	%
Financing Requirement								
Total Appropriations								
Operating Costs								
Salaries - Regular	56,467,172	21,101,422	77,568,594	0.0101	57,878,851	21,628,958	79,507,809	0.0250
Salaries - Teachers		86,887,357	86,887,357	0.0143	0	89,059,541	89,059,541	0.0250
New Positions	106,802	(712,000)	(605,198)	-	109,472	(729,800)	(620,328)	
Salary Savings		(1,500,000)	(1,500,000)	-0.2248	0	(1,537,500)	(1,537,500)	0.0250
Other Salary Costs	9,094,638	4,368,900	13,463,538	0.0490	9,322,004	4,478,123	13,800,126	0.0250
Temporary	5,969,324	4,574,475	10,543,799	0.0422	6,118,557	4,688,837	10,807,394	0.0250
Other100s	5,214,867	3,342,281	8,557,148	-0.0647	5,345,239	3,425,838	8,771,077	0.0250
Total 100s	76,852,803	118,062,435	194,915,239	0.0119	78,774,123	121,013,996	199,788,120	0.0250
200s	12,401,639	13,252,632	25,654,271	0.0202	12,649,672	13,517,685	26,167,356	0.0200
300s	6,142,299	4,183,939	10,326,238	-0.0332	6,265,145	4,267,618	10,532,763	0.0200
400s	2,641,110	1,472,138	4,113,248	-0.0065	2,693,932	1,501,581	4,195,513	0.0200
500s	241,000	0	241,000	-0.0163	245,820	0	245,820	0.0200
600 & 700 & 800	6,146,554	247,000	6,393,554	0.0905	6,269,485	251,940	6,521,425	0.0200
Total Other MOCs	27,572,602	19,155,709	46,728,311	0.0142	28,124,054	19,538,823	47,662,877	0.0200
	104,425,405	137,218,144	241,643,549	0.0123	106,898,177	140,552,819	247,450,996	0.0240
Utilities	2,655,755	3,755,500	6,411,255	0.0003	2,708,870	3,830,610	6,539,480	0.0200
	107,081,160	140,973,644	248,054,804	0.0120	109,607,047	144,383,429	253,990,476	0.0239
Fixed Charges	1.26%	1.16%			2.36%	2.42%		
Health Care			47,450,000	0.0469			55,042,000	0.1600
OPEB			2,435,000	0.0000			2,435,000	0.0000
Pension Contribution			19,830,000	0.0201			23,100,000	0.1649
Risk Fund			500,000	-0.1653			500,000	0.0000
Nathaniel Witherell			2,500,000	1.5000			2,500,000	0.0000
Other Fixed Charges			24,063,565	0.0534			24,785,472	0.0300
			96,778,565	0.0923			108,362,472	0.1197
Total Operating Cost			344,833,369	0.0333			362,352,948	0.0508
Capital Tax Levy								
Current Yr Projects			57,045,000	0.2340			30,103,000	-0.4723
Contr To Sewer			979,000	-0.4425			816,000	-0.1665
Debt Service			22,029,000	0.1105			25,023,000	0.1359
Contr To Capital reserve			3,000,000	0.0680			(1,960,000)	-
Borrowings			(47,653,000)	0.3010			(14,581,000)	-0.6940
Capital Tax Levy			35,400,000	0.0412			39,400,000	0.1130
Total Amount to be Financed			380,233,369	0.0341			401,753,948	0.0566
Funding								
Use of Fund Balance at June 30			8,065,393	0.1682			8,000,000	-0.0081
Other Revenues			46,949,212	0.0259			46,949,212	0.0000
Property Taxes			325,218,767	0.0323			346,804,736	0.0664
Total Financing			380,233,372	0.0341			401,753,948	0.0566
Mill Rate Calculation								
Property Tax revenue			325,218,767	0.0323			346,804,736	0.0664
Tax Settlements and C of Cs			500,000	0.0000			500,000	0.0000
State Senior Tax Relief			270,000	0.0000			270,000	0.0000
Town Senior Tax Relief			905,000	0.0000			905,000	0.0000
Estimated loss on collection			2,171,833	0.0021			2,315,247	0.0660
Required Tax Levy			329,065,600	0.0321			350,794,983	0.0660
Estimated Grand List of October 1			30,824,751,610	0.0045			30,978,875,368	0.0050
Mill Rate			10.675	0.0275			11.324	0.0608

Amount to reach 2.00% mill rate increase	(13,487,993)
Amount to reach 2.25% mill rate increase	(12,664,551)
Amount to reach 2.50% mill rate increase	(11,837,803)
Amount to reach 2.75% mill rate increase	(11,011,054)
Amount to reach 3.00% mill rate increase	(10,184,305)

Exhibit II

Town of Greenwich Department Budgets with Benefits

Maj Dept#	Major Department	2013-2014 Budget	Benefit Cost	Total	Benefits as Percent of Budget
10	General Government	19,560,456	6,239,000	25,799,456	31.9%
20	Fire	13,820,577	7,289,000	21,109,577	52.7%
25	Police	19,449,341	10,864,000	30,313,341	55.9%
30	Public Works	19,851,879	5,217,000	25,068,879	26.3%
35	Fleet	3,121,457	562,000	3,683,457	18.0%
40	Health	2,248,339	1,208,000	3,456,339	53.7%
45	External Entities	5,409,160	0	5,409,160	0.0%
50	Social Services	3,078,330	1,094,000	4,172,330	35.5%
60	Schools	140,973,644	32,926,000	173,899,644	23.4%
70	Libraries	10,424,195	3,556,000	13,980,195	34.1%
80	Parks and Recreation	10,117,428	3,991,000	14,108,428	39.4%
	Total Operating	248,054,806	72,946,000	321,000,806	29.4%
90	Fixed Charges	96,778,565	(72,946,000)	23,832,565	
		344,833,371	0	344,833,371	

Greenwich Public Schools



District Strategic Improvement Plan Annual Report

(Mid-Course Correction and DSIP Progress Report)

September 2013

BOARD OF EDUCATION

Leslie Moriarty , Chairman	Barbara O'Neill , Vice-Chairman	Adriana Ospina , Secretary
Steven Anderson	Jennifer Dayton	Nancy Kail
Peter Sherr	Peter von Braun	

GREENWICH DISTRICT DATA TEAM (GDDT)

William McKersie, Ph.D. , Superintendent	Ellen Flanagan, Ed.D Deputy Superintendent	Irene Parisi Asst. Superintendent CIPL
Mary Forde Dir. of Pupil Personnel	John Curtin Special Projects Manager/BOE	Kim Eves Dir. of Communications
Jan Gunnip Dir. of Instructional Technology	Barbara Riccio Principal, New Lebanon Elementary	Jill Flood Principal, North Street Elementary
Angela Schmidt Principal, North Mianus Elementary	Christopher Winters, Ed.D. , Headmaster, GHS	Carol Sutton GEA President, Educator
Vacancy Humanities Coordinator	Sheila Civale STEM Coordinator	Fran. Kompar Library Media Coordinator
Beth Cotter Instructional Coach	Brigid Barry House Administrator, GHS	Ralph Mayo Principal, Eastern Middle School
Alex Harvey Numeracy Coach		

Greenwich Public Schools

District Strategic Action Plan

In the fall of 2011, educators at both the District and school levels conducted an analysis of standardized test scores from 2007 to 2011. Six issues emerged that account for most of the difference in performance between Greenwich and comparable Connecticut districts:

1. Low student achievement in reading at the end of the primary grades (Board Goal).
2. The recent two-year decline in writing scores as measured by the Connecticut Mastery Test in grades three through eight (Board Goal).
3. Percentage of students successfully completing Algebra I by the end of eighth grade (Board Goal).
4. Continued low performance of students in science as measured by the Connecticut Mastery Test in grades five and eight and the Connecticut Academic Performance Test in grade ten.
5. Gaps in achievement among student subgroups; most notably the gap in achievement between students who qualify for free or reduced price lunch and their peers who do not qualify.
6. The growth in mathematics and reading achievement of Greenwich students lags comparable districts from grade five to grade six.
7. The performance of students who are new to the District as defined by students enrolled in the Greenwich Public Schools for less than three years.

After careful consideration of these issues, in June of 2012, the Board of Education adopted three goals that will drive district improvement planning through the 2014-2015 school year:

Reading: The percentage of Grade 3 students at Goal/Mastery in CMT Reading will be 83% by 2015.

Math: The percentage of 8th grade students successfully passing Algebra I will be 75% by 2015 to be measured by standardized test and GPS district math test.

Writing: The percentage of Grade 8 students at Goal/Mastery in CMT Writing will be 87% by 2015.

District Strategic Improvement Plan
Annual Report
(Mid-Course Correction and DSIP Progress Report)

The District Strategic Improvement Plan (DSIP) has emerged as an important tool for aligning planning, aligning and monitoring resources and work relative to each Board Goal. Organized into three major parts (one for each Board Goal), the action plans lay out strategies, action steps, budget requirements and a timeline. The DSIP has provided a mechanism for determining if the work within our buildings is focused and has an impact on professional practices and ultimately student achievement.

Based on most recent assessment data, and student information, we are outlining strategies to remain within the action plans for 2013 -2014, but with definite changes to narrow the focus. Strategies identified in 2012 are good strategies to support growth in achievement, however the strategies are many and have complicated the fidelity of implementation.

The goal of the Common Core State Standards is to ensure that all schools have a progression of K-12 standards in place to ensure students have the knowledge and skills in mathematics and English Language Arts to graduate from high school ready for college and career. The standards also provide a clear focus on core conceptual understandings and procedures starting in the early grades, thus providing teachers with the time to teach core concepts and procedures well. Greenwich Public Schools has invested many resources (time, energy, people and money) into the transition to Common Core State Standards. It is imperative that Greenwich Public Schools provides a clear focus on research-based instructional models and data analysis to support the roadmap to readiness and student mastery of core concepts and procedures.

Greenwich Public Schools are energized by the opportunities the Smarter Balanced Assessments can provide. These next generation online digital assessments will go beyond the multiple choice to include performance tasks that allow students to demonstrate research, writing and analytical skills. These assessments are designed to provide teachers the timely feedback they need to inform instruction: An expectation of the Greenwich Public Schools Comprehensive assessment System. Results from these assessments will provide teachers, administrators and parents with a better understanding of each student's strengths and weaknesses.

Reading: Greenwich Public Schools made explicit small group instruction a focus across each elementary school last year. Schools utilized a data collection form to assess fidelity of implementation. The data illustrated that teachers have complied and regularly meet with students in a small group setting, and ultimately have the components of Reader Workshop as a whole evident in their classrooms (as assessed with an environment walkthrough protocol). What is not evident in the data is the depth with which teachers use the individual student data to plan flexible skills and strategy groups and mini-lessons as a whole. Principals, coaches, teachers and AS CIPL plan to support teachers in their practice of effective data analysis and planning for a small group(s), research indicates this can lead the learning toward personalized opportunities for the students to pursue. We believe that with a continued instructional focus on Small group learning, teachers will be able to personalize the learning for all students to help reach the board goal and ultimately narrow the achievement gap.

To reiterate, due to the analysis of assessment data, small group data collection and observational data of teacher administration of the F & P assessment, we propose slowing down the following strategies:

- Cause 1 Strategies – Work toward this cause should be building based
- Cause 3 Strategies - Implementation of Hampton Brown and Words Their Way curriculum and GPS Word Study
- Predetermined coaching cycles in the components of Balanced Literacy (guided reading, interactive read aloud, shared reading, mini-lessons). Cycles of support to be mutually agreed upon with teachers, coaches and principals.

The rationale for “slowing down” the strategies is to allow for educators to hone their craft in administering and analyzing the Fountas and Pinnell (F & P) Benchmark Assessment System data and other measures identified in the district Comprehensive Assessment System, and using the individual student data to explicitly and intentionally plan small group instruction. By maintaining a clear focus on explicit small group instruction and consistent tools to measure the fidelity of implementation, it is believed that teacher capacity for teaching, learning and assessing within the small group framework will increase.

Progress made related to results indicators:

- Percentage of K-3 teachers who meet the Greenwich Public Schools Performance Standards for Small Group Instruction for 2013 was 80% or higher
- Percentage of GPS elementary Instructional Data Teams (IDT) that met standard expectation in 2013 was 80% or higher.

Efforts toward closing the Achievement Gap:

- Our schools do not cause the achievement gap in reading.
- Focusing reading instruction on explicitly teaching, learning and assessing in small groups that are based on individual and timely student data. Then monitoring progress to flexibly group after 6-8 weeks of targeted instruction.

Writing: The writing sub committee has identified that the level of understanding for teaching writing in the content area is not in agreement with the expectations of Common Core State Standards. Time with teachers and teacher teams within and across content areas is recommended in order to build capacity for teaching writing in science, social studies and media/technology. Writing tasks across content areas are being revised, but support will be required for the ongoing implementation. Greenwich Public Schools needs to provide the focus for embedding assured writing performance tasks in science and social studies. Administrators will need to support the implementation and continue the collection of data on the level of rigor, the type of writing students are engaged in and the instructional time spent on writing in a class period. The Gap Analysis of 2012 continues to guide the conversations with teachers around the types of writing and level of rigor they engage students in. The analysis also acts as a guide for the development of writing tasks, so that grade level content specific prompts can be renewed or replaced and is in the SBAC performance-based format with district developed stimuli (reading materials) that students use to synthesize their evidence.

School structure affects instruction. Greenwich Middle Schools are currently designed to operate as a Junior High offering an excess of leveled writing courses, minimal opportunities for teaming to foster vertical and horizontal collaboration and articulation and scheduling of interventions (“Core plus More”). Some reading and writing courses are taught separately. Currently grade 6 has a double block of ELA and is taught by the same teacher. When the schedule and staffing allow, the same teacher teaches these courses in grades 7 and 8. In most cases within our middle schools, they are not. However, the students remain as a team in the reading and writing class. The current middle school schedule and staffing model affords students a period and a half of Reading and Writing in grades 7 and 8 (every other day). Majority of the courses are opposite each other. Western Middle School has difficulty in scheduling Reading and Writing back-to-back as they are a small school. If middle schools were able to move toward “pure teaming”, there would be no issue in providing Reading and Writing in a double block back-to-back.

The decision to separate Reading and Writing at the middle school was determined as a cause to the low performance in writing. By separating the courses, it was hypothesized that writing instruction would be planned with an intentional focus and performance would increase. With the implementation of Common Core Standards, the students’ ability to weave in and out of Reading and Writing is critical to their mastery of the standards, therefore Middle School administrators and teachers will need to revisit the model of instruction.

A curriculum cadre of Greenwich teachers and Instructional Coach has been working to develop and implement a rigorous and CCSS aligned writing curriculum in grades 6-8. This has been implemented this year beginning with the workshop launch across grades 6-8 (September 2013), establishing consistency in the writing program across each of the three middle schools. Each school in grades 6-8 are teaching writing within the Workshop Instructional Model. It will be critical that all building principals monitor the implementation through instructional learning walks, conversations at department/program meetings and IDTs. The Middle School Network has been working closely to establish increased consistency in all programs.

Progress made towards result indicator:

- Provided expectation of increasing the instructional time where students are engaged in writing for information and argumentative writing during content area lessons. Growth in “time” will be measured to the baseline data of 2012-2013.
- Distribution of writing tasks will be two per year in social studies and media/technology to ensure two assured experience per semester which incorporate the research process, writing and technology-based final project – need for science

Efforts towards closing the Achievement Gap:

- Consistency in middle school programs across the Network
- Using the professional learning time to meet as Grade level and program Networks to share promising practices, ensure alignment and engage in interdisciplinary development of the writing curriculum
- Examining the language of teachers in each discipline (science and social studies) and the expectations placed upon students in low income households (completing tasks in schools versus independently at home).

Mathematics: On November 8, 2012, the Board of Education officially approved the start an accelerated curriculum review for mathematics. A review that led to an immediate charge of forming a committee to review textbook resources that would support district developed units of study. The Mathematics Curriculum Committee chose **Math in Focus** – Marshall Cavendish Singapore Mathematics as the primary instruction resource for grades K-8. Due to budgetary constraints, materials were purchased and deployed for grades K-5 (Cause 2, Solution 2). The committee will reconvene to review the implementation plan for 6-8 September 12th.

The current process for placing students appropriately in middle school mathematics is in place. Majority of the students (approximately 75%) are appropriately placed in the grade level math for 6th grade. However, the mathematics sub-committee has identified the need to have a clear progress-monitoring plan in place for the lowest quartile to determine instructional shifts or interventions to support student achievement of the goal.

As previously stated, school structure affects instruction. Greenwich Middle Schools are currently designed to operate as a Junior High offering an excess of leveled math courses, minimal opportunities for teaming to foster vertical and horizontal collaboration and articulation and scheduling interventions (“Core plus More”). The lowest quartile would benefit from an additional section or intervention block (30-45 minutes 1-2 times per week) to support their progress toward meeting the goal.

The Middle School Network will continue to discuss 5th-6th grade transition and the placement process, as well as the consistent delivery of the curriculum and vertical/horizontal alignment of content.

The sixth grade teachers across the Middle School Network developed and implemented a consistent pacing guide for the math units. They have developed common pre and post assessments and continue to develop units that are Common Core based. In 2013 it will be imperative that they teach these units and the content that is potentially displaced by the Common Core. This work is being shared with the 7th and 8th grade teachers with opportunities to meet with the high school teachers of Algebra I to align the course content and resources.

Progress made towards result indicator:

- The percentage of students at each middle school projected to take Algebra I by 8th grade (students currently placed in 6A or Pre-Algebra)
 - Eastern – 72%
 - Central – 53%
 - Western – 38%
- The number of fifth grade students performing at the advanced level on CMT in 2013 is 51.3%
- Distribution of Mathematical Tasks in which students are engaged occur at least one within a unit if study in the CCSS based mathematics curriculum.

Efforts toward closing the Achievement Gap:

- Consistency in middle school programs across the Network
- Using the professional learning time to meet as Grade level and program Networks to share promising practices and ensure alignment.

Support that is present and ongoing: Instructional Coaching Cycles in literacy, mathematics and science inquiry. All of which lead to improved student literacy learning and teacher capacity for teaching reading. Cycles to also focus on teacher's ability to effectively implement small group instruction.

Greenwich Public Schools will support a coaching focus on how to analyze the reading assessment and conferring data to intentionally and explicitly plan the small group learning. This focus on analysis of assessment data will help teachers in their Instructional Data Team (IDT) process.

Greenwich Public Schools Mid-Course Correction and DSIP Progress Report

Celebrations and Great Gains (relative to each goal):

Reading:

- Matched students in the grade 3-5 cohort demonstrate growth since 2011 in reading.
- Growth in achievement of Greenwich students from third grade to eighth grade is equal to or exceeds growth in the highest performing districts

Mathematics:

- The percentage of eighth grade students completing Algebra I increased from 53% in 2011 to 57% in 2012.
- Growth in mathematics achievement from fifth to sixth grade was equal to comparable districts in 2013.

Writing:

- The percentage of students in grades three through eight scoring at or above goal decreased from 82.5% to 76.5%.
- The percentage of students scoring at goal represents a five year low.

Achievement Gap:

- The gap in the percentage of students at goal who qualify and do not qualify for free and reduced priced lunch decreased from 32.7% in 2011 to 29.4% in 2012.
- Greenwich will need to examine the structure within we teach writing to determine if it is the optimum way to engage students in writing.
- A curriculum cadre of Greenwich teachers and Instructional Coach to develop and implement a rigorous and CCSS aligned writing curriculum in grades 6-8.
- Have established consistency in the writing program across each of the three middle schools. Each school in grades 6-8 are teaching writing within the Workshop Instructional Model.

Reading % of Students at Goal – Three or More Years in District (*see fig 1*)

Reading	2008	2009	2010	2011	2012	2013
Grade 3	70.8%	72.2%	76.7%	72.0%	78.9%	74.8%
Grade 4	79.7%	79.8%	77.9%	81.2%	78.5%	78.9%
Grade 5	81.2%	82.8%	79.8%	78.0%	83.6%	83.2%
Grade 6	79.1%	83.8%	88.9%	86.7%	86.7%	86.1%
Grade 7	88.1%	84.3%	90.5%	87.5%	88.1%	89.6%
Grade 8	83.3%	84.9%	84.7%	86.9%	86.2%	86.4%

Figure 1

Mathematics % of Students at Advanced – Three or More Years in District (*see fig 2*)

Mathematics	2008	2009	2010	2011	2012	2013
Grade 3	36.3%	42.0%	37.7%	37.3%	46.5%	38.5%
Grade 4	44.3%	40.3%	43.9%	45.5%	46.1%	48.4%
Grade 5	49.6%	55.2%	52.6%	52.0%	53.6%	51.0%
Grade 6	47.0%	52.0%	54.4%	53.3%	52.6%	55.8%
Grade 7	46.5%	48.1%	49.4%	55.3%	53.5%	49.8%
Grade 8	45.8%	50.0%	52.4%	53.4%	52.7%	52.4%

Figure 2

Writing % of Students at Goal – Three or More Years in District (*see fig 3*)

Writing	2008	2009	2010	2011	2012	2013
Grade 3	75.6%	81.8%	79.1%	73.7%	79.3%	76.3%
Grade 4	78.7%	80.2%	80.5%	80.4%	80.1%	81.9%
Grade 5	80.5%	85.3%	83.9%	84.2%	86.1%	81.1%
Grade 6	75.2%	80.9%	79.3%	76.9%	82.2%	80.7%
Grade 7	75.6%	77.3%	76.7%	70.2%	77.6%	76.8%
Grade 8	79.9%	80.9%	78.3%	78.9%	83.2%	77.3%

Figure 3

URGENT FACTS (relative to each goal):

- The new “goal” is Goal (CSDE, 2012)

Reading:

- Average mastery of Strand C Reader Text Connections in Grade 3 – 5 districtwide was 62% - direct correlation to CCR. RL.1 (Common Core State Standards and CSDE)
- Percentage of grade 3 students performing at/above goal in reading is 74.8%
- Reading scores in third grade predict math scores at sixth grade
- Emphasis on monitoring student performance as we continue to transition to Common Core

Mathematics:

- Student performance in mathematics at/above goal is regressing from grade 6 to 7th and 7th to 8th
- Grade 8 performance in mathematics has grown stagnant since 2010
- Student performance in grades 6-8 in mathematics has plateaued
- Math scores at third grade predict math scores at sixth grade
- Emphasis on monitoring student performance as we continue to transition to Common Core

Writing:

- Student performance in writing at/above goal is regressing from grade 6 to 7th and 7th to 8th
- The percentage of students scoring at goal represents a five year low.

Achievement gap

- “Public schools inherit 100% of the six-year reading gap and actually shrink it by 15% from the beginning of second through tenth grades” (Fielding, 2007).
- The rate at which the gap in the percentages of students at goal in reading that qualify for free and reduced lunch and those that do not qualify will take ten years to close.
- Greenwich is examining the writing tasks students are engaged in and have implemented a renewed Comprehensive Assessment Calendar for writing. CCSS and SBAC writing tasks will be administered in grades 3-8 beginning December to ensure a minimum of two experiences prior to the March assessment.
- Central Office, Building Administrators and Teachers will need to make Annual Growth and Catch-Up Growth a focus for this school year.

NEXT STEPS (relative to each goal):

For Students:

- All students PK-5 will actively participate in explicit small group instruction (skill/strategy)
- All students will show measurable annual growth and catch-up growth in reading comprehension and fluency across all curricular areas, as measured by standards-based assessments, including GPS benchmarks, formative and summative assessments, the Common Core aligned assessments (from CSDE) and Fountas and Pinnell Benchmark Assessment
- All students will use their data to select an annual goal in reading to achieve annual growth and catch-up growth (if needed)
- Students identified as the grade 6 math cohort will participate in the “core plus more” that is monitored and communicated in order to make instructional decisions, so that students can meet the goal
- Students in grades 6-8 will engage in the research cycle in science and social studies through performance-based writing tasks.
- Students in grades 6-8 will engage in rigorous writing tasks in narrative, argumentative and informational that expect students to produce clear and coherent writing in which the development, organization, and style are appropriate to task, purpose, and audience (CCR.W.4).
- All students will participate in the learning to ensure readiness for CCSS and SBAC

For Teachers:

- All teachers will teach and assess within the instructional focus of explicit small group instruction
- All teachers will self-assess their understanding of the components of reader workshop in order to guide the administration in planning the professional learning
- All teachers will master the administration of the Fountas and Pinnell Benchmark Assessment System to gain assessment literacy and intentionally plan instruction based on student need and not a book level
- Instructional Data Teams will use formative data concerning both adult practice and student achievement to adjust strategies
- Reconvene DSIP sub committees to focus work on the achievement gap
- All teaching and learning will be focused on building readiness for CCSS and SBAC

For Building Administration:

- All administrators will prioritize the strategies outlined in the Action Plans to allow teachers and administrators to focus on the research-based instructional model of explicit small group instruction
- All administrators will re-align resources (people, time, talent, energy and money) to support the instructional focus of explicit small group instruction
- All administrators will be the instructional leader of their building engaging in learning walks collecting data to monitor progress of each goal
- All administrators will examine interventions and intervention time to support achieving catch-up growth

- School Data Teams will identify the highest priorities for the school to focus upon in terms of students outcomes, adult actions
- Middle School transition (grade 5 to 6) or Middle School model
- Reconvene DSIP sub committees to focus work on the achievement gap
- Build and support school-wide readiness for CCSS and SBAC

For Central Office Administration:

- Provide systematic realignment of time and resources to provide a focus on the identified promising practices
- Provide and align resources for monitoring progress of each goal
- Build a Comprehensive Assessment System that is clear and communicated and provides clear student data that supports the planning of targeted instruction
- Provide support to become expert users of data
- GDDT will focus on a limited number of strategies in order to achieve deep, meaningful, high levels of implementation
- Build and support district-wide readiness for CCSS and SBAC
- Consider the effects of high levels of low income concentration in order to make decisions on the learning environments
- We will find a way or we will make a way for all to focus on the identified promising practices

**GREENWICH PUBLIC SCHOOLS
2014-2015 Enrollment Projection**

	K Project	1 Project	2 Project	3 Project	4 Project	5 Project	Total
Cos Cob	75	81	102	67	71	60	456
Dundee	56	64	64	63	59	65	371
Glenville	69	65	83	58	86	54	415
Hamilton Avenue	67	47	55	60	45	65	339
Julian Curtiss	56	54	48	64	51	66	339
New Lebanon	47	48	45	48	52	36	276
North Mianus	79	70	79	74	76	77	455
North Street	63	63	47	60	66	57	356
Old Greenwich	51	76	56	52	72	63	370
Parkway	32	39	46	22	38	36	213
Riverside	62	89	79	75	91	82	478
Total	657	696	704	643	707	661	4068

	6 Project	7 Project	8 Project	Total
Central Middle	199	196	194	589
Eastern Middle	279	260	265	804
Western Middle	152	176	192	520
Total	630	632	651	1913

	9 Project	10 Project	11 Project	12 Project	Total
High School	614	653	651	658	2576

Pre-School Project
150

District **8707**



Board of Education

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February 3, 2014

Board of Education 2014-2015 Budget Summary

Introduction

The Board of Education's 2014-15 recommended budget of \$143,939,653 represents a modest 2.10% increase over the current year's appropriation of \$140,973,844. The proposed increase in the 2014-15 budget is primarily due to contractual salary obligations (42.3% of the change), and components designed to drive academic excellence (57.7% of the change). The Board of Education's proposed 2014-2015 Budget is fiscally responsible with targeted investments for academic excellence and growth.

The Board of Education is proposing an operating budget that maintains current school-based operations, supports the District Strategic Improvement Plan, and provides for changes in curriculum, programs, staffing and resources purposefully designed to advance academic excellence and support student well-being. The District Strategic Improvement Plan provides a diagnostic analysis and accompanying action plans for addressing the Board of Education's three ongoing achievement goals in the areas of reading, writing and mathematics. An essential element of the District's academic program is Phase II of implementing the Digital Learning Environment (DLE), which is included in the Capital Budget for next year.

Strategic Improvement Opportunities

Excellence for All

The Greenwich Public Schools is guided by a formal Mission and the Vision of the Graduate. It is the Mission of the Greenwich Public Schools:

- to educate all students to the highest levels of academic achievement;
- to enable them to reach and expand their potential; and
- to prepare them to become productive, responsible, ethical, creative and compassionate members of society.

The Vision of the Graduate spells out a comprehensive set of academic, personal, and interpersonal attributes essential for college and career success. Developed and implemented in 2009, the Vision of the Graduate calls for Greenwich graduates to master such abilities and skills as "posing and pursuing substantive questions; critically interpreting, evaluating and synthesizing information; communicating effectively; collaborating with others; conducting themselves ethically and responsibly; and being responsible for their own mental and physical health." (See Appendix I for full statement on Vision of the Graduate.)

We are focused on transforming teaching and learning in order to best prepare students to succeed in a rapidly changing world. Beyond simply acquiring knowledge, students must have a deep understanding of concepts and skills and be able to think critically and flexibly to solve complex problems. To this end, the District has implemented a long-term plan to create a personalized learning environment for every student.

Personalized learning provides the opportunity not only for teachers to differentiate instruction based on the learning needs of small groups of students or individual students, but for students to take advantage of opportunities to explore mastery of knowledge and skills regardless of time, place, or pace of learning. Personalized learning will require large-scale change, a transformation that will impact over 900 certified

teachers and administrators and benefit 8,700 students. This change is necessary in order to best prepare students for the world they will enter upon graduation from high school. We must better prepare teachers to facilitate access to new knowledge and deeper levels of understanding for each of their students. Finally, we must prepare administrators to effectively support, supervise and evaluate their staff to ensure the highest quality instruction for our students. We must do all of this, while providing the facilities and resources necessary to promote excellence.

The District's long-term plan for creating a personalized learning environment focuses on seven strategic opportunities for improvement: Educator Quality, Evaluation and Development, Standards, Board Goals, Digital Learning Environment, Multiple Measures, and the Achievement Gap.

Educator Quality, Evaluation and Development

Greenwich benefits from having among the highest quality educators in the state and nation. Teachers and school leaders are essential to student achievement; they are the most fundamental resource we have in our pursuit of educational excellence. We continuously strive to better support and improve Greenwich educators through professional development and effective staffing models.

The proposed 2014-2015 Budget largely maintains staffing and class size guidelines at the current year's level. The budget includes a minimal funding request to round out staffing in targeted areas where current staffing levels are inadequate relative to growing student and administration needs.

The staffing request supported by the 2014-2015 Budget reflects a net 2.7 FTE increase over current staffing levels. The staff positions include:

- the addition of a music teacher at GHS to meet increased demand for the music program;
- increasing five Assistant Principal positions to full-time to provide critical supervision at the school level for teacher support and evaluation;
- the addition of one part-time administrator for the CLP/Arch alternative high school program;
- staffing for AVID at Central Middle School; and
- replacing staff lost to the reduction in the Immigrant Youth Grant.

The increase in FTEs is offset by the need for two less elementary sections/teachers and multiple small adjustments in staffing. Only one of the 2.7 FTEs for which adjustments are proposed requires the corresponding cost in benefits. Against a total staffing level of 1,351.9, this adjustment of 2.7 FTEs is exceedingly modest.

Critical to educator quality is comprehensive evaluation and support. The District began implementing its Teacher Evaluation and Professional Learning (TEPL) Plan in 2009. This year, the State mandated that all districts adopt its System for Educator Evaluation and Development (SEED). The GPS has had a smoother transition than most districts due to the fact that it had already adopted its own, similar system for evaluating staff. SEED does however require increased administrative time for supervision and evaluation, placing greater demands on administrators and teachers.

2014-2015 Budget Impact: Educator Quality, Evaluation and Development

\$1,253,641 increase over 2013-14 for contractual salary obligations (42.3% of the increase over 2013-14)

\$324,173 increase for certified staffing (0.23% of the overall budget)

Standards

The District began transitioning to the Common Core State Standards (CCSS) for ELA/Language Arts and Mathematics in 2012, with full implementation starting in 2013. The Next Generation Science Standards (NGSS) are set for approval by the State Board of Education in 2014. Upon approval the District will engage in full implementation of the engineering practices and content of the NGSS. Standards are essential for ensuring a common set of minimum curricular expectations for every student. While standards set minimum expectations, they encourage students to explore content more broadly, more deeply, and at one's own pace. In Greenwich, the standards provide the "floor" from which we want students to excel as far as possible; standards are not a "ceiling" or a limiter for student accomplishments.

2014-2015 Budget Impact: Common Core State Standards (CCSS) & Next Generation Science Standards (NGSS)

The 2014-2015 Budget requests level-funding allocations for curriculum development, curriculum resources, staffing, and professional learning. These are the primary drivers for implementation of the CCSS and NGSS, and we believe level funding for the coming year will be sufficient.

Board Goals

In the fall of 2011, educators at both the District and school levels conducted an analysis of standardized test scores from 2007 to 2011. Several issues were discovered that account for most of the difference in performance between Greenwich and comparable Connecticut districts:

1. Low student achievement in reading at the end of the primary grades.
2. The recent two-year decline in writing scores as measured by the Connecticut Mastery Test in grades three through eight.
3. Percentage of students successfully completing Algebra I by the end of eighth grade.
4. Continued low performance of students in science as measured by the Connecticut Mastery Test in grades five and eight and the Connecticut Academic Performance Test in grade ten.
5. Gaps in achievement among student subgroups; most notably the gap in achievement between students who qualify for free or reduced price lunch and their peers who do not qualify.
6. The growth in mathematics and reading achievement of Greenwich students lags behind comparable districts from grade five to grade six.
7. The performance of students who are new to the District as defined by students enrolled in the Greenwich Public Schools for less than three years.

After careful consideration of these issues, the Board of Education adopted three goals in June 2012 that will drive district improvement planning through the 2014-2015 school year:

- Reading: The percentage of Grade 3 students at Goal/Mastery in CMT Reading will be 83% by 2015.
- Writing: The percentage of Grade 8 students at Goal/Mastery in CMT Writing will be 87% by 2015.
- Mathematics: The percentage of 8th grade students successfully passing Algebra I will be 75% by 2015 to be measured by standardized test and GPS district math test.

2014-2015 Budget Impact: Board of Education Goals

The 2014-2015 Budget largely requests level funding for the District Strategic Improvement Plan (the action plan for addressing the Board Goals). The key budget areas include curriculum development, curriculum resources, staffing, and professional learning.

The only proposed increase (\$156,500) supports Phase II (6-8) of the K-8 Math Curriculum and Program Review. Phase I of the new math program is being implemented in 2013-2014 at the K-5 level.

Digital Learning Environment (DLE)

We know that students must be digitally literate to succeed in college and career. Indeed, higher education representatives repeatedly tell us that Greenwich students will be hampered in their college studies if they are not prepared to use digital tools in their academic work. Similarly, we are hard pressed to find a career path that does not require regular use of digital tools to solve problems and improve productivity.

Digital learning is not new to the Greenwich Public Schools. The District has been investing in computers, smart boards, better Internet connections and one-to-one learning pilots for several years. The big step as of last year is to place digital learning at the heart of our academic improvement strategy and to organize the work into a comprehensive multi-year plan.

The District is implementing the DLE in three phases to provide the instructional strategies and resources to support a personalized learning environment. Phase I (2013-2014) of the plan provides system-wide infrastructure improvements and a curriculum and instructional management system. In addition, two elementary schools are being provided with personal learning devices for every student and teacher, along with training, professional learning and instructional resources. Phase II (2014-2015) expands the personal learning devices to all sixth grade students and teachers. Phase III (2015-2016) provides for the full-scale adoption of personal learning devices in all schools, K-12.

The educational goals of the DLE are to:

1. better prepare students to be critical thinkers of online content;
2. personalize learning for students and teachers;
3. better enable students to regulate their own learning;
4. provide students with more high quality feedback from both teachers and other students; and
5. support a successful implementation of the Common Core State Standards.

The Digital Learning Environment goals are based on research and best practice on the use of technology to advance student learning and success. The DLE goals align with the Common Core, New Generation Science Standards, International Society for Technology in Education (ISTE), and Universal Design for Learning Standards.

2014-2015 Budget Impact: Digital Learning Environment

The 2014-2015 Capital Budget supports the continuous improvement of the infrastructure necessary to support a Digital Learning Environment (DLE) as well as the implementation of Phase II of the DLE Plan:

\$992,000 (DLE Phase II of III)

\$576,000 (Network Infrastructure)

Multiple Measures (Appendix II – Measuring Student Successes)

The District is currently preparing for the administration of a new standardized test that is aligned with the Common Core State Standards – the Standards Based Assessment Consortium (SBAC) test. The GPS is participating in the field test of the SBAC, which will be administered in Spring 2014. The first statewide administration of the full SBAC will be Spring 2015. At the same time, the District is developing a comprehensive assessment system, which will include a set of metrics to measure success for all students.

2014-2015 Budget Impact: Multiple Measures

The 2014-2015 Budget supports level-funding allocations for a comprehensive assessment program, and associated resources. The costs of the Smarter Balanced Assessment Consortium (SBAC) Summative and Interim Assessments will be paid for by the Connecticut State Department of Education.

Achievement Gap

Our largest and most persistent challenge is the gap in achievement between students from low socio-economic backgrounds and their more affluent peers. Standardized test scores as well as other indicators reflect a significant gap in achievement. This wide gap is due to the fact that Greenwich is one of the few districts that has both students that are among the highest achieving in the State and Nation, and a rapidly expanding student population that come from the most economically disadvantaged backgrounds. As measured by students qualifying for Free and Reduced Price Lunch (FRPL), our economically disadvantaged student population has doubled since 2004 (Appendix III.) Research and our own experience show that this group of students tends to *begin* school significantly behind their more affluent peers academically.

The good news is that the Greenwich Public Schools' efforts since 2004 to narrow the achievement gap have paid off:

In 2004, the achievement gap between GPS students qualifying for Free or Reduced Price Lunch and students not qualifying for FRPL in grades 3-5 in Reading was 56%. By 2013, this gap was reduced by 20 percentage points to 36%. (Appendix IV)

In 2004, the achievement gap between GPS students qualifying for Free or Reduced Price Lunch and students not qualifying for FRPL in grades 3-5 in Math was 54%. By 2013, this gap was reduced by 18 percentage points to 36%. (Appendix V)

Our achievement gap struggles are similar to other districts in Connecticut. For example, School Performance Indicators (SPI (Connecticut's primary accountable measurement)) show that Greenwich has several of the highest performing schools in the state and while we do have schools with lower SPIs, we do not have the widest gap in the state between our top and lower ranking schools.

The challenge is that we must find ways to accelerate the narrowing of the achievement gap. The progress we have made is far better than many districts, but it is not sufficient. We must conduct a review of best practices and consider new approaches. Supported by the proposed 2014-2015 Budget, our efforts will target the four schools with high concentrations of low-income students – Hamilton Avenue, Julian Curtiss, New Lebanon and Western Middle schools. Statistical and qualitative research strongly supports the conclusion that low-income students are far more likely to perform well academically in schools with diverse socio-economic levels than low-income students in schools with high concentrations of low-income students. It is for this reason that we will first focus renewed efforts to narrow the gap in the schools where the concentration effect appears – our Title I schools. Then, as we learn from our experiences, we will apply proven strategies for all students facing similar challenges.

Facility Utilization & Racial Balance

The Achievement Gap is the primary focus in our efforts to address Racial Balance as mandated by the State. The Board has undertaken an extensive effort over the past year to evaluate the alternatives to address the State's finding that Greenwich Public Schools are out of compliance with regulations on racial balance.

The Greenwich Board of Education has already voted on certain actions, which may comprise some or all of the racial balance plan. These actions reinforced the Board's commitment to support neighborhood schools, prioritize academic achievement and have a positive impact on racial balance.

These decisions are:

1. Evaluate potential magnet themes at Hamilton Avenue School that develop an identifiable unifying theme supporting academic achievement by March 30, 2014.
2. Evaluate programs and services focused on the achievement gap and achievement for all students at New Lebanon, Hamilton Avenue and Julian Curtiss Schools by March 30, 2014. It would be expected that this programming would make three of the current magnet schools more attractive for new magnet families.
3. Add Western Middle School with its middle years International Baccalaureate program as a partial magnet school for all students in the district. The ability to continue this program into the middle years may encourage more families to choose to be a magnet family at both the elementary and secondary levels.
4. An essential piece of the racial balance plan is to address pressing needs at New Lebanon School by evaluating renovation and/or expansion of the building to create additional magnet seats, serve the increasing neighborhood enrollment and support a more appropriate 21st century learning environment. The funding for the feasibility study is included in the 2014-15 capital budget. The Administration was also asked to identify the short-term strategies to address over-crowding at New Lebanon School by February 20, 2014.
5. Evaluate the guidelines surrounding the existing magnet school program, including transportation, middle school assignment and lottery protocols.

The Board of Education is continuing to consider the best way to arrive at a mutually acceptable resolution with the State Department of Education. The Board will be making formal decisions on next steps over the coming months.

2014-2015 Budget Impact: Achievement Gap

The 2014-2015 proposed budget includes funding to support the initial implementation of a plan to address the achievement gap in the GPS Title I schools. Additional details of the plan will be presented at the April 3, 2014 BOE meeting, which could include an external partner identified through a competitive RFP process, curriculum and/or program development, professional learning, materials and resource, etc. The funding request is estimated based on national research on the requirements and costs for school transformation.

\$400,000 - incremental increase over the 2013-2014 Budget

Student Well-Being

The safety and well-being of our students are among our highest priorities. To that end, the District and each school is dedicated to creating a Safe School Climate. The District has employed a comprehensive approach to the prevention of, and response to, risky behavior among our youth. While no additional funding has been requested for this area in 2014-2015, it has been an ongoing focus for improvement.

2014-2015 Budget Impact: Student Well-Being

The 2014-2015 Budget requests level-funding allocations for program, event and curriculum development, curriculum resources, staffing, and professional learning.

Careful Budget Planning

Budget development begins with staffing, which represents the largest component of our budget (82.1%) and our most effective resource for impacting student achievement. The budget process follows specific staffing models all of which are based on student enrollment and need. The 2014-2015 budget includes a modest funding request to round out staffing needs to meet increased demand for the music program at Greenwich High School and to adequately support, evaluate and supervise teachers.

Schools are provided with a per pupil allocation, an allocation that has remained largely unchanged since 2010, to support school-based expenditures.

District-based Programs and Departments follow a zero-based budgeting process, building their budgets from the ground up each year based on current system-wide improvement plans, and student and staff need.

Forty-two percent of the 2.10% increase in the 2014-2015 proposed budget as compared to the 2013-2014 budget is due to contractual salary obligations. The remaining fifty-eight percent, or approximately \$1.7 million, is targeted for components designed to drive academic excellence.

The increase was offset by a careful budgeting process whereby most program areas maintained or made reductions relative to the current year's budget. Savings were also achieved by eliminating technology-based systems that are redundant with new systems identified as part of implementing the Digital Learning Environment.

Due to careful budgeting and budget oversight, each year the Board of Education spends within its budget allocation. In fact, the Board of Education has returned unexpended funds each year to the Town, representing a four-year average of 2.23% of the total schools budget annually.

Summary

The Greenwich Public Schools provide an excellent education in an increasingly personalized learning environment. The Board of Education, District administration and staff, parents and students are committed to continuous improvement and the determined pursuit of closing the achievement gap. We present a fiscally responsible 2014-2015 Budget for your support and approval. Together, we can achieve new heights for public education in the Town of Greenwich.

Respectfully Submitted,

Barbara O'Neill
Board of Education Chairman

/Attachments

**Board of Education 2014-2015 Budget Message
APPENDIX I**

Vision of the Graduate

The Greenwich Public Schools are committed to preparing students to function effectively in an interdependent global community. Therefore, in addition to acquiring a core body of knowledge*, all students will develop their individual capacities to:

- Pose and pursue substantive questions
- Critically interpret, evaluate, and synthesize information
- Explore, define, and solve complex problems
- Communicate effectively for a given purpose
- Advocate for ideas, causes, and actions
- Generate innovative, creative ideas and products
- Collaborate with others to produce a unified work and/or heightened understanding
- Contribute to community through dialogue, service, and/or leadership
- Conduct themselves in an ethical and responsible manner
- Recognize and respect other cultural contexts and points of view
- Pursue their unique interests, passions and curiosities
- Respond to failures and successes with reflection and resilience
- Be responsible for their own mental and physical health

*The core body of knowledge is established in local curricular documents, which reflect national and state standards as well as workplace expectations.



Board of Education 2014-2015 Budget Message
APPENDIX II

GPS Student Achievement Successes

The Greenwich Public Schools is among a leading edge of districts nationally defining excellence through multiple indicators of success. State standardized tests are important, but they are just one part of a comprehensive set of indicators. Highlights are summarized below.

- 83% of GPS students achieve Goal in Reading in Grades 3 -8 as measured by the Connecticut Mastery Test (CMT), 80% achieve Goal in Writing, 81% achieve Goal in Math, and 78% in Science.

- 72% of GPS students achieve Goal in Grade 10 in Reading as measured by the Connecticut Academic Performance Test (CAPT), 83% achieve Goal in Writing, 72% achieve Goal in Math, and 70% in Science.

- This year, the College Board selected the Greenwich Public Schools for the 4th Annual Advanced Placement Honor Roll, placing GPS among the top three percent in the Nation.

- GPS students consistently surpass National, State, and demographic benchmark group DRG B in average SAT scores.

- In 2013, Greenwich High School boasted more National Merit Scholar Semifinalists (17) than any other high school in CT.

- GHS also had 45 Commended Scholars, 14 National Hispanic Scholars – the highest in the history of the high school – and two National Achievement Scholars.

- GPS students perform at the highest levels at the State, National and International Science Fairs. Each of the seventeen students participating in the CT Science Fair in 2013 placed as Finalists.

- Four GHS students have been selected as Semifinalists in the 2014 Intel Science Talent Search.

- The GHS Math Team has been the State Champion for five consecutive years.

- The District has been named one of the 100 Best Communities for Music Education in the country eight times in the last 12 years.

- In 2013, GPS Art students received one Gold Key and four Gold Portfolio Awards in the annual CT Scholastic Art Awards Program.

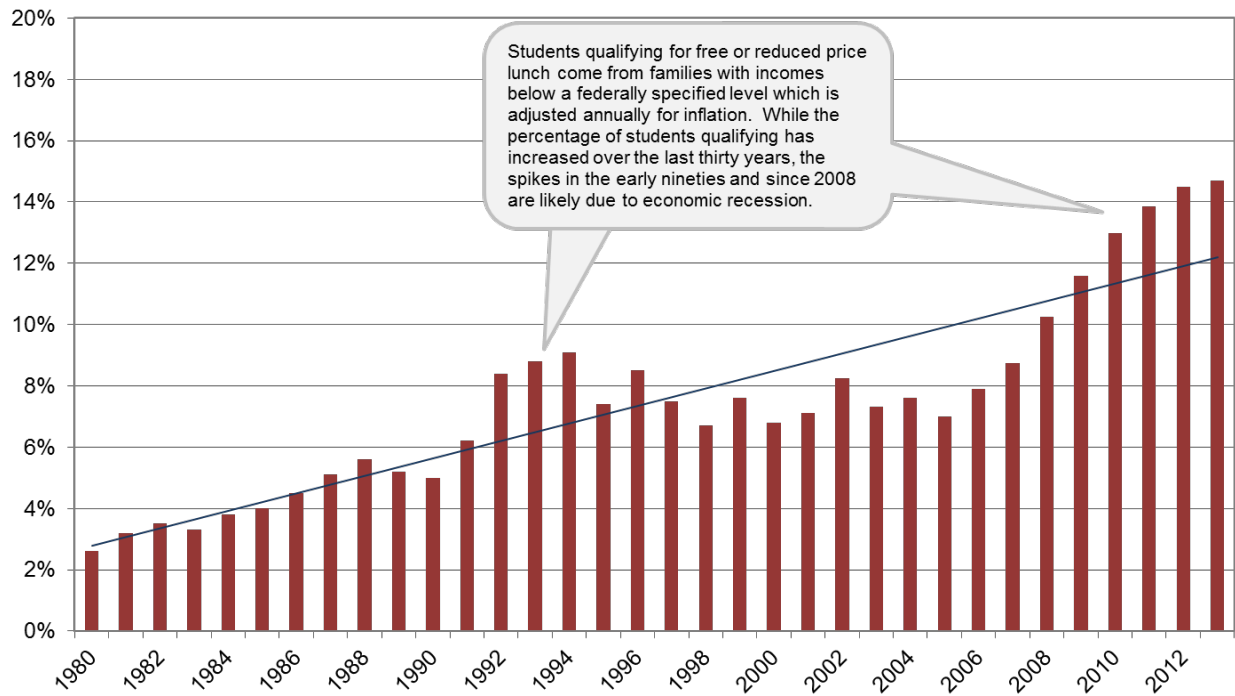
- In addition to winning numerous State Championships annually, our high school athletic program has been recognized for its leadership, sportsmanship and service to community.

- GHS Girls Swimming and Diving Coach Richard Hawks was named a 2013 National Coach of the Year by the National Federation of State High School Associations (NFHS) Coaches Association.

**Board of Education 2014-2015 Budget Message
APPENDIX III**

Economic Disadvantaged Chart

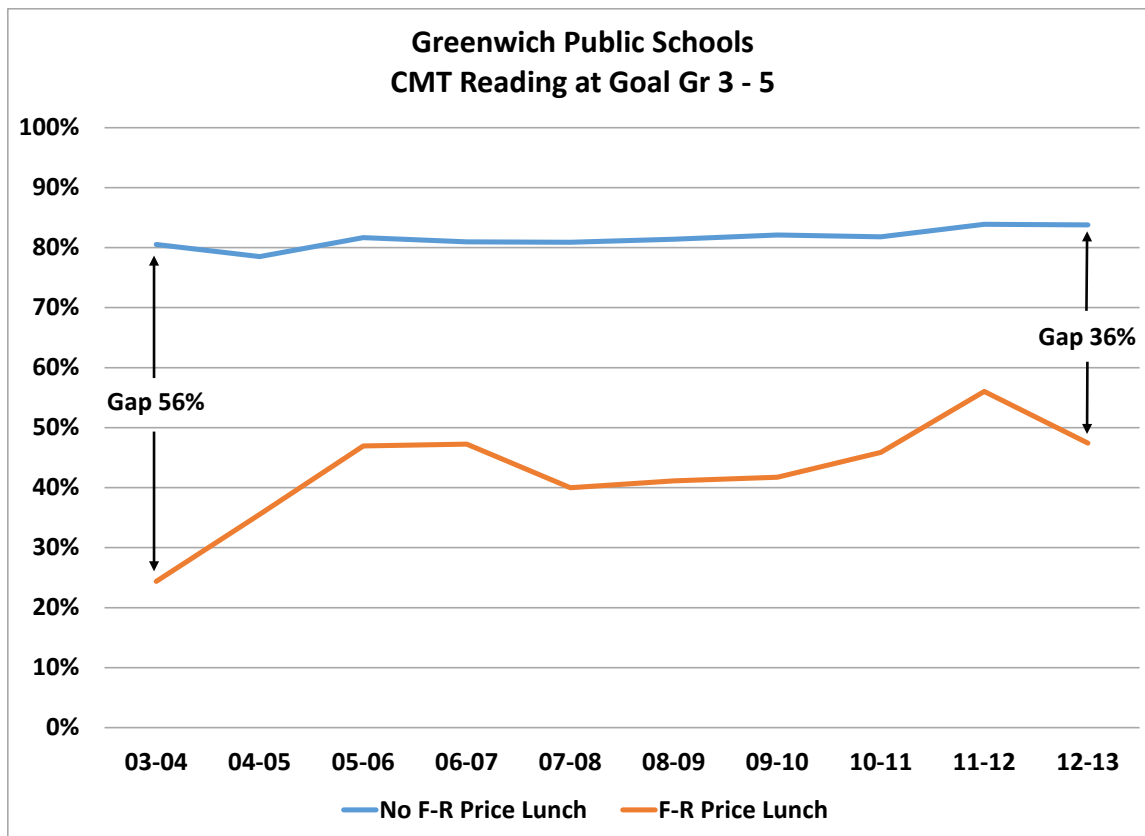
**Greenwich Public Schools
Students Qualifying for Free or Reduced Price Lunch
1980 - 2013**



**Board of Education 2014-2015 Budget Message
APPENDIX IV**

Elementary Reading Achievement Gap

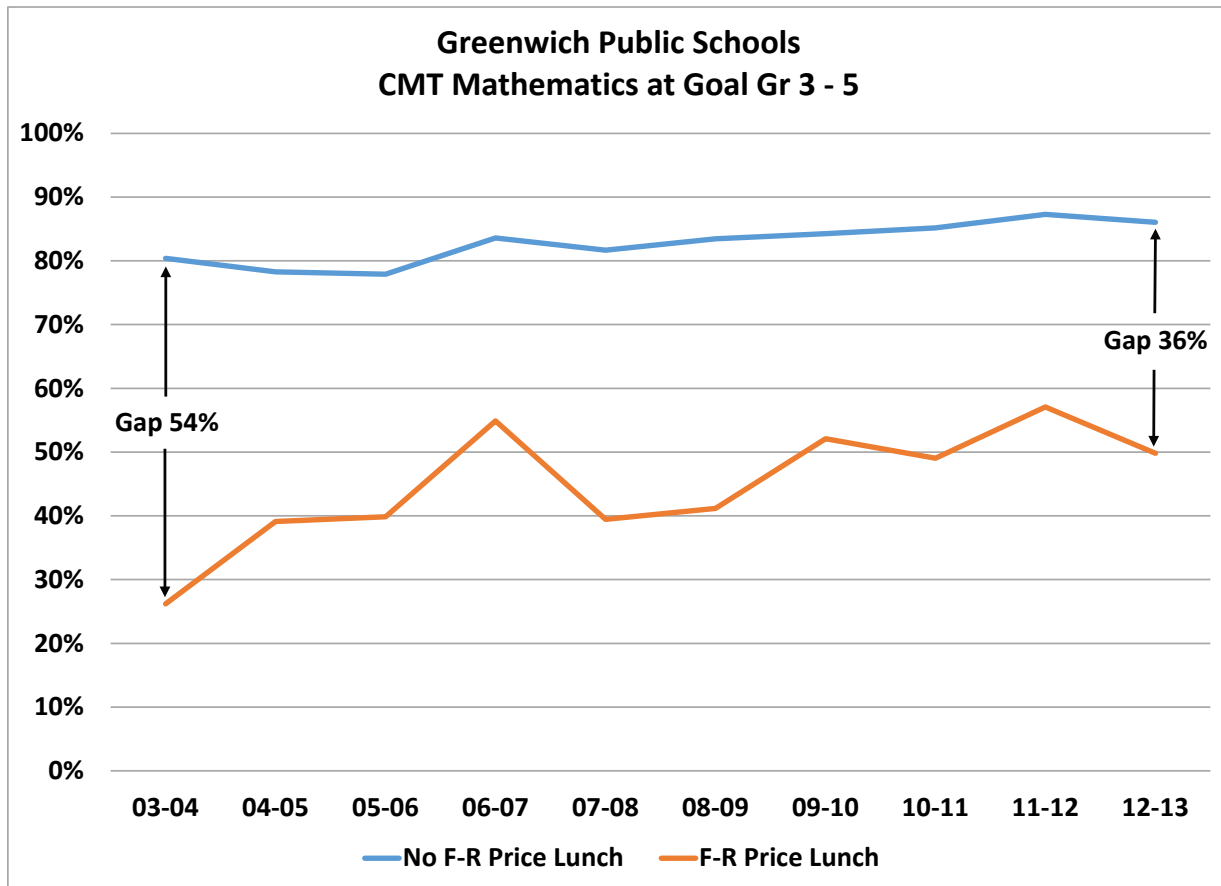
In 2004, the achievement gap between GPS students qualifying for Free or Reduced Price Lunch and students not qualifying for FRPL in grades 3-5 in Reading was 56%. By 2013, this gap was reduced by 20 percentage points to 36%.



**Board of Education 2014-2015 Budget Message
APPENDIX V**

Elementary Math Achievement Gap

In 2004, the achievement gap between GPS students qualifying for Free or Reduced Price Lunch and students not qualifying for FRPL in grades 3-5 in Math was 54%. By 2013, this gap was reduced by 18 percentage points to 36%.



Greenwich Public Schools 2014 - 2015 Budget

Summary by Program

		<i>2012-2013 Actual</i>	<i>2013-2014 Budget</i>	<i>2014-2015 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
10	Art	2,242,523	2,398,854	2,268,953	-129,901	-5.4%
12	Business Education	249,150	260,608	267,436	6,828	2.6%
14	ESL	2,054,482	2,102,983	2,135,796	32,813	1.6%
16	World Language	4,776,919	4,972,291	5,092,280	119,989	2.4%
18	Health	577,226	630,475	546,740	-83,735	-13.3%
20	Family And Consumer Science	596,999	710,226	656,361	-53,865	-7.6%
22	Technology Education	676,185	699,382	723,225	23,843	3.4%
24	Language Arts	5,932,530	5,819,085	5,893,846	74,761	1.3%
26	Reading	2,723,162	2,811,441	2,979,915	168,474	6.0%
28	Mathematics	4,082,273	4,593,947	4,742,001	148,054	3.2%
30	Music	3,710,068	3,738,628	3,739,504	876	0.0%
32	Physical Education	3,528,819	3,576,331	3,651,586	75,255	2.1%
34	Science	5,052,900	4,951,513	5,015,817	64,304	1.3%
36	Social Studies	4,665,788	4,879,770	4,660,225	-219,545	-4.5%
38	Advanced Learning Program	2,115,201	2,103,885	2,150,103	46,218	2.2%
40	School Libraries	4,983,883	4,915,802	4,992,094	76,292	1.6%
45	Theatre Arts	266,149	282,288	268,358	-13,930	-4.9%
46	Student Activities	470,302	488,285	514,678	26,393	5.4%
47	Intramural Sports	136,937	149,958	156,463	6,505	4.3%
48	Athletics	1,793,867	1,983,045	2,013,993	30,948	1.6%
49	Nursing	1,591,260	1,602,787	1,618,153	15,366	1.0%
50	Guidance	2,980,373	3,047,708	3,166,263	118,555	3.9%
53	Special Ed	18,188,907	19,468,209	19,727,595	259,386	1.3%
55	Extended School Year	980,573	1,038,842	1,116,042	77,200	7.4%
56	Alternative High School	1,533,140	1,560,711	1,590,599	29,888	1.9%
60	Psychological	2,185,391	2,281,305	2,072,180	-209,125	-9.2%
62	School Social Work	803,549	881,216	929,237	48,021	5.4%
64	Speech & Hearing	1,871,184	2,019,535	2,000,575	-18,960	-0.9%
66	Pre Schools	2,206,226	2,445,174	2,342,016	-103,158	-4.2%
67	K-5 Classroom Teachers	18,631,408	19,354,463	19,318,061	-36,402	-0.2%

Greenwich Public Schools 2014 - 2015 Budget

Summary by Program

<i>Program</i>	<i>2012-2013 Actual</i>	<i>2013-2014 Budget</i>	<i>2014-2015 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
68 Teaching & Learning	10,213,200	10,331,082	10,675,418	344,336	3.3%
70 Curric. Instr. Prof Learning	1,279,100	1,685,991	1,988,647	302,656	18.0%
72 Board	184,626	159,676	105,776	-53,900	-33.8%
74 Central Office	418,842	635,172	1,050,483	415,311	65.4%
76 Communications	135,849	171,194	180,448	9,254	5.4%
80 Safety & Security	505,726	531,176	562,793	31,617	6.0%
82 IT/MIS	1,878,044	2,027,378	2,024,538	-2,840	-0.1%
86 Accounting & Budgeting	742,960	733,299	735,055	1,756	0.2%
88 Supply Acq & Managemnt	414,178	475,233	437,432	-37,801	-8.0%
89 Maintenance Of Plants	5,813,840	6,172,809	6,006,018	-166,791	-2.7%
90 Transportation	2,366,007	2,674,296	2,632,718	-41,578	-1.6%
91 Printing & Graphic Art	106,681	135,389	139,815	4,426	3.3%
92 Facilities	6,005,806	6,128,895	6,506,874	377,979	6.2%
93 Personnel Services	4,340,426	2,970,444	4,131,452	1,161,008	39.1%
94 Summer School	282,418	163,602	223,543	59,941	36.6%
95 Continuing Education	176,358	209,261	188,548	-20,713	-9.9%
96 Continuing Ed-general	226,849	0	0	0	-
98 Facilities/Rentals	195,691	0	0	0	-
Grand Total	136,893,977	140,973,644	143,939,653	2,966,009	2.1%

Greenwich Public Schools 2014 - 2015 Budget

Major Object Summary

<i>Object Description</i>	<i>2012-2013 Actual</i>	<i>2013-2014 Budget</i>	<i>2014-2015 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
100 Personnel Services					
51010 Regular Salaries	19,380,676	21,101,422	20,976,498	-124,924	-0.6%
51020 Regular Salaries-teachers/Cert	84,899,363	86,887,357	87,893,240	1,005,883	1.2%
51050 Long Term Sub Leave Of Absence	1,397,356	2,000,000	2,000,000	0	0.0%
51060 Regular Wages - Teachers, Etc.	1,141,850	1,078,610	1,085,672	7,062	0.7%
51067 Regular Salaries-teachers-pd	0	146,010	140,425	-5,585	-3.8%
51070 Other Salary Expense	126,058	291,040	291,950	910	0.3%
51090 Standby Time	10,100	6,000	10,000	4,000	66.7%
51100 Overtime Services	678,485	380,150	475,750	95,600	25.1%
51170 Pay For Accum Vacation Leave	26,819	25,000	25,000	0	0.0%
51230 Pay For Accum Sick Leave	93,450	85,000	85,000	0	0.0%
51240 Pay Accum Sick Leave Teach/Cer	253,110	200,000	200,000	0	0.0%
51250 Injury Leave Gpp	41,834	0	45,000	45,000	-
51270 Sabbatical Leave - Teachers, E	46,200	50,000	50,000	0	0.0%
51300 Temporary Salaries	1,095,103	1,068,450	1,148,614	80,164	7.5%
51310 Payments For Temp Svc Teachers	1,233,128	1,090,910	1,084,500	-6,410	-0.6%
51317 Payments For Temp Svc Teach-pd	0	74,090	120,600	46,510	62.8%
51360 Housing And Vehicle Allowances	250	33,000	33,000	0	0.0%
51390 Payments For Temp Svc-spec Prj	2,192,446	2,275,795	2,396,356	120,561	5.3%
51397 Payment Temp Svc Spec Proj-pd	0	139,320	124,190	-15,130	-10.9%
51400 Prof & Other Spec Serv- Attrne	107,272	220,100	221,100	1,000	0.5%
51410 Prof & Other Svc- Audit/Acctng	67,980	60,250	47,900	-12,350	-20.5%
51420 Prof Medical & Dental	1,389,870	1,326,867	1,417,680	90,813	6.8%
51440 Prof Sv- Consult/Resrch/ Srvey	0	7,800	40,300	32,500	416.7%
51450 Prof And Other Spec Srvs-fees	1,250	15,500	15,500	0	0.0%
51460 Professional Svcs - Data/Word	118,648	128,000	108,600	-19,400	-15.2%
51490 Prof& Other Spec Serv- Noc	1,085,369	1,226,885	1,570,100	343,215	28.0%
51497 Prof & Other Spec Svc-pd	0	157,200	144,300	-12,900	-8.2%
51600 Matching Funds - 401 (k) Plan	28,884	254,917	274,922	20,005	7.8%
51920 Work Trnsfr To/From Other Dept	-55,900	-55,238	-57,381	-2,143	3.9%
51970 Prior Year Expenditures	32,306	0	0	0	-
51980 New Positions	0	-712,000	324,173	1,036,173	-145.5%
51990 Salary Adjustment Account	101,692	-1,500,000	-1,500,000	0	0.0%
Major Object Total	115,493,601	118,062,435	120,792,989	2,730,554	2.3%

Greenwich Public Schools 2014 - 2015 Budget

Major Object Summary

<i>Object Description</i>	<i>2012-2013 Actual</i>	<i>2013-2014 Budget</i>	<i>2014-2015 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
200 Services Other Than Personnel					
52010 Legal Advertising & Public Not	46,475	66,000	58,000	-8,000	-12.1%
52020 Printing And Binding Reports	-14,661	12,573	27,597	15,024	119.5%
52050 Postage	114,082	118,785	119,660	875	0.7%
52070 Tuition-non Sped Out Of Dist	60,815	30,000	60,000	30,000	100.0%
52080 Tuition - Out Of Dist Sped	3,982,804	4,200,000	4,300,000	100,000	2.4%
52090 Tuition Payments For Town Empl	259,531	269,874	291,185	21,311	7.9%
52097 Tuition Town Empl-pd	0	99,843	119,117	19,274	19.3%
52100 Travel Expense - Employees	61,238	72,615	80,843	8,228	11.3%
52107 Travel Exp Empl-pd	0	38,290	71,625	33,335	87.1%
52110 Mileage Allowance - Employees	52,711	57,114	63,494	6,380	11.2%
52117 Mileage Town Empl-pd	0	14,205	24,550	10,345	72.8%
52120 Transportation Of Pupils - Pub	2,311,629	2,614,705	2,570,556	-44,149	-1.7%
52130 Transportation Of Other Non-em	418,892	432,249	458,532	26,283	6.1%
52140 Transportation Of Pupils - Emo	1,968,257	2,234,478	2,100,512	-133,966	-6.0%
52150 Office Services	456,213	482,329	527,302	44,973	9.3%
52157 Office Services-pd	0	1,860	1,815	-45	-2.4%
52200 Sewage Service - Town Owned Pr	0	3,000	3,000	0	0.0%
52210 Water Service	124,957	130,000	135,000	5,000	3.8%
52220 Electric Service	2,191,000	2,340,000	2,300,000	-40,000	-1.7%
52240 Telephone, Telegraph And Radio	243,068	284,000	281,850	-2,150	-0.8%
52261 Gas For Heating	1,263,828	1,347,000	1,300,000	-47,000	-3.5%
52262 Oil For Heating	55,000	68,500	68,500	0	0.0%
52300 Rental Of Automotive And Const	2,250	0	0	0	-
52310 Rental Of Office Equipment	130,313	181,845	177,229	-4,616	-2.5%
52320 Rental Of Other Equipment	23,527	29,002	28,762	-240	-0.8%
52340 Rental Of Buildings And Other	340,997	377,830	412,006	34,176	9.0%
52350 Rental - Data/Word Processing	495,110	509,324	474,894	-34,430	-6.8%
52360 Rental/Maintenance Software	630,948	703,499	575,218	-128,281	-18.2%
52500 Cleaning Services	166,083	192,575	191,625	-950	-0.5%
52520 Collection And Removal Of Recy	26,677	45,000	32,000	-13,000	-28.9%
52950 Misc Svcs- Not Otherwise Class	57,212	51,637	59,665	8,028	15.5%
52970 Prior Year Expenditure	82,180	0	0	0	-
Major Object Total	15,551,138	17,008,132	16,914,537	-93,595	-0.6%

Greenwich Public Schools 2014 - 2015 Budget

Major Object Summary

<i>Object Description</i>	<i>2012-2013 Actual</i>	<i>2013-2014 Budget</i>	<i>2014-2015 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
300 Supplies					
53010 Office Supplies	106,098	132,424	133,345	921	0.7%
53011 Non-capital Office Equip	54,164	38,475	41,400	2,925	7.6%
53070 Data/Word Processing Supplies	225,309	253,396	300,833	47,437	18.7%
53071 Non-capital Data/Wp Hardware	373,608	269,384	294,762	25,378	9.4%
53100 Teaching Supplies	1,612,771	1,483,767	1,453,482	-30,285	-2.0%
53101 Classroom/Teaching Equipment	253,277	196,170	229,409	33,239	16.9%
53110 Textbooks	333,898	574,089	769,193	195,104	34.0%
53120 Library Books	147,231	156,565	160,340	3,775	2.4%
53130 Periodicals And Newspapers	0	0	0	0	-
53140 Audio Visual Materials	46,196	76,218	86,745	10,527	13.8%
53141 Audio Visual Equipment	291,666	132,880	164,914	32,034	24.1%
53200 Recreational, Athletic And Pla	171,803	170,943	172,217	1,274	0.7%
53201 Recreation,athletic&playground	4,386	0	0	0	-
53250 Medical,surgical & Laboratory	13,969	25,215	22,061	-3,154	-12.5%
53300 Wearing Apparel (incl Material	18,857	25,700	27,400	1,700	6.6%
53310 Personal Protective Equipment	12,942	8,120	20,000	11,880	146.3%
53350 Custodial & Household Supplies	302,087	320,443	350,000	29,557	9.2%
53500 Motor Fuel And Lubricants	18,584	22,450	24,250	1,800	8.0%
53510 Parts For Automotive Equipment	9,836	10,000	13,300	3,300	33.0%
53550 Mechanical Supplies And Small	23,808	21,200	36,200	15,000	70.8%
53640 Ordnance And Chemical Supplies	18,453	15,000	16,893	1,893	12.6%
53700 Building & Construct Material	219,943	251,500	246,500	-5,000	-2.0%
53970 Prior Year Expenditure	10,249	0	0	0	-
Major Object Total	4,269,134	4,183,939	4,563,244	379,305	9.1%

Greenwich Public Schools 2014 - 2015 Budget

Major Object Summary

<i>Object Description</i>	<i>2012-2013 Actual</i>	<i>2013-2014 Budget</i>	<i>2014-2015 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
400 Maintenance					
54050 Maintenance Of Build/Supplies	613,116	699,600	642,800	-56,800	-8.1%
54070 Maintenance Of Air Conditionin	306,116	301,500	316,500	15,000	5.0%
54090 Maintenance - Requiring Painti	10,900	10,000	6,000	-4,000	-40.0%
54100 Maintenance Of Instructional E	295,244	334,193	326,788	-7,405	-2.2%
54150 Maintenance Of Furniture, Fixt	22,903	34,675	32,775	-1,900	-5.5%
54200 Maintenance Of Machinery, Tool	53,129	48,270	52,170	3,900	8.1%
54210 Maintenance - Data/Word Proces	6,658	23,300	24,650	1,350	5.8%
54250 Maintenance Of Automotive Equi	8,482	11,600	11,200	-400	-3.4%
54350 Maintenance Of Roads, Bridges	13,480	9,000	9,000	0	0.0%
54970 Prior Year Expenditure	16,337	0	0	0	-
Major Object Total	1,346,364	1,472,138	1,421,883	-50,255	-3.4%

Greenwich Public Schools 2014 - 2015 Budget

Major Object Summary

<i>Object Description</i>	<i>2012-2013 Actual</i>	<i>2013-2014 Budget</i>	<i>2014-2015 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
600 Insurance					
56310 Boe School Sports Accident	1,500	2,000	2,000	0	0.0%
Major Object Total	1,500	2,000	2,000	0	0.0%

Greenwich Public Schools 2014 - 2015 Budget

Major Object Summary

<i>Object Description</i>	<i>2012-2013 Actual</i>	<i>2013-2014 Budget</i>	<i>2014-2015 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
700 Fixed Charges					
57350 Settlement Of Claims And Judge	232,240	245,000	245,000	0	0.0%
Major Object Total	232,240	245,000	245,000	0	0.0%

Greenwich Public Schools 2014 - 2015 Budget

Major Object Summary

<i>Object Description</i>	<i>2012-2013 Actual</i>	<i>2013-2014 Budget</i>	<i>2014-2015 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
Grand Total	136,893,977	140,973,644	143,939,653	2,966,009	2.1%

Greenwich Public Schools 2014 - 2015 Budget

Program Grouping

			<i>Elementary Schools</i>	<i>Middle Schools</i>	<i>High School</i>	<i>Central Office</i>	<i>Total</i>	<i>% Budget</i>
CORE EDUCATION PROGRAMS								
67	<i>K-5 Classroom Teachers</i>							
	100	Personnel Services	19,318,061	0	0	0	19,318,061	13.4%
24	<i>Language Arts</i>							
	100	Personnel Services	18,480	2,760,312	2,620,341	169,954	5,569,087	3.9%
	200	Services Other Than Personnel	650	700	6,534	28,860	36,744	0.0%
	300	Supplies	143,560	20,080	47,975	76,400	288,015	0.2%
26	<i>Reading</i>							
	100	Personnel Services	2,231,948	497,815	220,713	29,439	2,979,915	2.1%
28	<i>Mathematics</i>							
	100	Personnel Services	2,350	1,610,077	2,341,149	239,103	4,192,679	2.9%
	200	Services Other Than Personnel	6,322	550	19,425	8,550	34,847	0.0%
	300	Supplies	118,184	15,380	48,974	331,937	514,475	0.4%
34	<i>Science</i>							
	100	Personnel Services	7,558	1,679,603	2,875,122	164,318	4,726,601	3.3%
	200	Services Other Than Personnel	1,600	1,300	32,650	26,879	62,429	0.0%
	300	Supplies	22,401	17,830	86,200	96,606	223,037	0.2%
	400	Maintenance	0	0	450	3,300	3,750	0.0%
36	<i>Social Studies</i>							
	100	Personnel Services	500	1,724,670	2,698,471	138,604	4,562,245	3.2%
	200	Services Other Than Personnel	5,300	0	5,300	5,800	16,400	0.0%
	300	Supplies	9,000	16,530	43,770	12,280	81,580	0.1%
16	<i>World Language</i>							
	100	Personnel Services	1,125,332	1,265,511	2,288,904	203,128	4,882,875	3.4%
	200	Services Other Than Personnel	0	2,075	7,100	12,900	22,075	0.0%
	300	Supplies	2,800	10,280	68,250	99,000	180,330	0.1%
	400	Maintenance	0	0	7,000	0	7,000	0.0%

Greenwich Public Schools 2014 - 2015 Budget

Program Grouping

			<i>Elementary Schools</i>	<i>Middle Schools</i>	<i>High School</i>	<i>Central Office</i>	<i>Total</i>	<i>% Budget</i>
10	Art							
	100	Personnel Services	1,030,963	358,312	706,202	9,800	2,105,277	1.5%
	200	Services Other Than Personnel	1,900	0	3,430	25,000	30,330	0.0%
	300	Supplies	35,067	23,700	40,579	27,000	126,346	0.1%
	400	Maintenance	200	0	800	6,000	7,000	0.0%
30	Music							
	100	Personnel Services	1,995,922	882,712	536,126	82,359	3,497,119	2.4%
	200	Services Other Than Personnel	550	4,325	13,161	32,500	50,536	0.0%
	300	Supplies	30,700	15,485	44,799	70,400	161,384	0.1%
	400	Maintenance	750	1,600	10,115	18,000	30,465	0.0%
45	Theatre Arts							
	100	Personnel Services	0	0	259,288	0	259,288	0.2%
	200	Services Other Than Personnel	0	0	6,775	0	6,775	0.0%
	300	Supplies	0	0	2,295	0	2,295	0.0%
12	Business Education							
	100	Personnel Services	0	0	258,941	0	258,941	0.2%
	200	Services Other Than Personnel	0	0	569	0	569	0.0%
	300	Supplies	0	0	7,926	0	7,926	0.0%
18	Health							
	100	Personnel Services	0	194,046	313,974	13,000	521,020	0.4%
	200	Services Other Than Personnel	0	0	0	7,970	7,970	0.0%
	300	Supplies	0	2,450	0	15,300	17,750	0.0%
20	Family And Consumer Science							
	100	Personnel Services	0	224,594	319,494	25,281	569,369	0.4%
	200	Services Other Than Personnel	0	0	1,182	5,780	6,962	0.0%
	300	Supplies	0	17,200	26,430	28,500	72,130	0.1%
	400	Maintenance	0	500	900	6,500	7,900	0.0%

Greenwich Public Schools 2014 - 2015 Budget

Program Grouping

			<i>Elementary Schools</i>	<i>Middle Schools</i>	<i>High School</i>	<i>Central Office</i>	<i>Total</i>	<i>% Budget</i>
22	Technology Education							
100	Personnel Services	0	306,867	320,518	41,239	668,624	0.5%	
200	Services Other Than Personnel	0	150	450	900	1,500	0.0%	
300	Supplies	0	16,500	25,751	5,700	47,951	0.0%	
400	Maintenance	0	0	350	4,800	5,150	0.0%	
32	Physical Education							
100	Personnel Services	1,861,616	858,431	631,473	57,338	3,408,858	2.4%	
200	Services Other Than Personnel	767	500	2,000	19,490	22,757	0.0%	
300	Supplies	26,600	19,500	15,221	63,950	125,271	0.1%	
400	Maintenance	0	0	0	94,700	94,700	0.1%	
Core Education Programs		Total	27,999,081	12,549,585	16,967,077	2,308,565	59,824,308	41.6%
SHARED EDUCATION PROGRAMS								
40	School Libraries							
100	Personnel Services	2,176,488	989,306	920,147	243,045	4,328,986	3.0%	
200	Services Other Than Personnel	25,970	5,950	19,500	182,100	233,520	0.2%	
300	Supplies	216,340	83,254	44,169	83,400	427,163	0.3%	
400	Maintenance	100	1,500	825	0	2,425	0.0%	
49	Nursing							
100	Personnel Services	795,289	216,897	330,351	250,666	1,593,203	1.1%	
200	Services Other Than Personnel	0	0	0	2,950	2,950	0.0%	
300	Supplies	0	0	0	22,000	22,000	0.0%	
50	Guidance							
100	Personnel Services	0	824,502	2,127,363	147,197	3,099,062	2.2%	
200	Services Other Than Personnel	0	10,350	40,351	0	50,701	0.0%	
300	Supplies	0	2,300	14,200	0	16,500	0.0%	

Greenwich Public Schools 2014 - 2015 Budget

Program Grouping

			<i>Elementary Schools</i>	<i>Middle Schools</i>	<i>High School</i>	<i>Central Office</i>	<i>Total</i>	<i>% Budget</i>	
60	<i>Psychological</i>								
	100	Personnel Services	834,374	239,548	510,437	456,521	2,040,880	1.4%	
	200	Services Other Than Personnel	0	0	0	8,000	8,000	0.0%	
	300	Supplies	300	0	0	23,000	23,300	0.0%	
62	<i>School Social Work</i>								
	100	Personnel Services	0	247,275	560,140	120,822	928,237	0.6%	
	200	Services Other Than Personnel	0	0	0	800	800	0.0%	
	300	Supplies	0	0	0	200	200	0.0%	
64	<i>Speech & Hearing</i>								
	100	Personnel Services	1,154,987	316,727	244,909	248,852	1,965,475	1.4%	
	200	Services Other Than Personnel	0	0	0	7,800	7,800	0.0%	
	300	Supplies	300	0	0	27,000	27,300	0.0%	
68	<i>Teaching & Learning</i>								
	100	Personnel Services	4,716,798	1,862,037	2,732,960	419,163	9,730,958	6.8%	
	200	Services Other Than Personnel	55,269	68,167	162,432	38,940	324,808	0.2%	
	300	Supplies	182,330	133,834	169,740	2,500	488,404	0.3%	
	400	Maintenance	50,550	31,000	49,698	0	131,248	0.1%	
Shared Education Programs			Total	10,209,095	5,032,647	7,927,222	2,284,956	25,453,920	17.7%
SUPPLEMENTAL EDUCATION PROGRAMS									
14	<i>ESL</i>								
	100	Personnel Services	1,204,787	302,229	457,183	134,677	2,098,876	1.5%	
	200	Services Other Than Personnel	0	0	0	11,250	11,250	0.0%	
	300	Supplies	2,820	3,350	0	19,500	25,670	0.0%	
38	<i>Advanced Learning Program</i>								
	100	Personnel Services	1,771,841	135,285	0	181,887	2,089,013	1.5%	
	200	Services Other Than Personnel	700	1,150	0	15,400	17,250	0.0%	
	300	Supplies	9,900	3,300	0	30,640	43,840	0.0%	

Greenwich Public Schools 2014 - 2015 Budget

Program Grouping

			<i>Elementary Schools</i>	<i>Middle Schools</i>	<i>High School</i>	<i>Central Office</i>	<i>Total</i>	<i>% Budget</i>
53	<i>Special Ed</i>							
	100	Personnel Services	4,353,702	2,159,697	3,343,511	3,407,842	13,264,752	9.2%
	200	Services Other Than Personnel	600	0	4,040	6,126,548	6,131,188	4.3%
	300	Supplies	13,550	8,080	14,425	134,000	170,055	0.1%
	400	Maintenance	0	0	0	36,600	36,600	0.0%
	700	Fixed Charges	0	0	0	125,000	125,000	0.1%
46	<i>Student Activities</i>							
	100	Personnel Services	36,641	58,209	364,417	18,351	477,618	0.3%
	200	Services Other Than Personnel	1,500	2,800	26,110	0	30,410	0.0%
	300	Supplies	600	1,000	4,375	0	5,975	0.0%
	400	Maintenance	0	0	675	0	675	0.0%
47	<i>Intramural Sports</i>							
	100	Personnel Services	0	101,400	48,503	0	149,903	0.1%
	300	Supplies	0	4,800	1,760	0	6,560	0.0%
48	<i>Athletics</i>							
	100	Personnel Services	0	206,130	1,113,596	0	1,319,726	0.9%
	200	Services Other Than Personnel	0	49,730	443,095	0	492,825	0.3%
	300	Supplies	0	43,500	139,642	0	183,142	0.1%
	400	Maintenance	0	0	16,300	0	16,300	0.0%
	600	Insurance	0	0	2,000	0	2,000	0.0%
66	<i>Pre Schools</i>							
	100	Personnel Services	1,602,343	0	0	576,638	2,178,981	1.5%
	200	Services Other Than Personnel	0	0	0	139,985	139,985	0.1%
	300	Supplies	0	0	0	23,050	23,050	0.0%

Greenwich Public Schools 2014 - 2015 Budget

Program Grouping

			<i>Elementary Schools</i>	<i>Middle Schools</i>	<i>High School</i>	<i>Central Office</i>	<i>Total</i>	<i>% Budget</i>
56	Alternative High School							
100	Personnel Services	0	0	1,230,860	0	1,230,860		0.9%
200	Services Other Than Personnel	0	0	346,209	0	346,209		0.2%
300	Supplies	0	0	13,530	0	13,530		0.0%
55	Extended School Year							
100	Personnel Services	0	0	0	857,592	857,592		0.6%
200	Services Other Than Personnel	0	0	0	254,350	254,350		0.2%
300	Supplies	0	0	0	4,100	4,100		0.0%
94	Summer School							
100	Personnel Services	0	0	0	215,743	215,743		0.1%
200	Services Other Than Personnel	0	0	0	2,700	2,700		0.0%
300	Supplies	0	0	0	5,100	5,100		0.0%
95	Continuing Education							
100	Personnel Services	0	0	0	181,548	181,548		0.1%
200	Services Other Than Personnel	0	0	0	3,000	3,000		0.0%
300	Supplies	0	0	0	4,000	4,000		0.0%
Supplemental Education Programs		Total	8,998,984	3,080,660	7,570,231	12,509,501	32,159,376	22.3%
CENTRAL OFFICE FUNCTIONS								
72	Board							
100	Personnel Services	0	0	0	57,651	57,651		0.0%
200	Services Other Than Personnel	0	0	0	45,625	45,625		0.0%
300	Supplies	0	0	0	2,500	2,500		0.0%
74	Central Office							
100	Personnel Services	0	0	0	1,012,783	1,012,783		0.7%
200	Services Other Than Personnel	0	0	0	33,500	33,500		0.0%
300	Supplies	0	0	0	4,200	4,200		0.0%

Greenwich Public Schools 2014 - 2015 Budget

Program Grouping

			<i>Elementary Schools</i>	<i>Middle Schools</i>	<i>High School</i>	<i>Central Office</i>	<i>Total</i>	<i>% Budget</i>
76	Communications							
	100	Personnel Services	0	0	0	121,848	121,848	0.1%
	200	Services Other Than Personnel	0	0	0	54,250	54,250	0.0%
	300	Supplies	0	0	0	4,350	4,350	0.0%
80	Safety & Security							
	100	Personnel Services	0	0	397,530	112,671	510,201	0.4%
	200	Services Other Than Personnel	0	0	700	14,700	15,400	0.0%
	300	Supplies	0	0	3,822	17,000	20,822	0.0%
	400	Maintenance	0	0	670	15,700	16,370	0.0%
82	IT/MIS							
	100	Personnel Services	0	0	0	955,870	955,870	0.7%
	200	Services Other Than Personnel	0	0	0	705,408	705,408	0.5%
	300	Supplies	0	0	0	314,760	314,760	0.2%
	400	Maintenance	0	0	0	48,500	48,500	0.0%
86	Accounting & Budgeting							
	100	Personnel Services	0	0	0	716,555	716,555	0.5%
	200	Services Other Than Personnel	0	0	0	12,000	12,000	0.0%
	300	Supplies	0	0	0	6,000	6,000	0.0%
	400	Maintenance	0	0	0	500	500	0.0%
88	Supply Acq & Managemnt							
	100	Personnel Services	0	0	0	252,874	252,874	0.2%
	200	Services Other Than Personnel	0	0	0	179,358	179,358	0.1%
	300	Supplies	0	0	0	3,900	3,900	0.0%
	400	Maintenance	0	0	0	1,300	1,300	0.0%

Greenwich Public Schools 2014 - 2015 Budget

Program Grouping

			<i>Elementary Schools</i>	<i>Middle Schools</i>	<i>High School</i>	<i>Central Office</i>	<i>Total</i>	<i>% Budget</i>	
91	Printing & Graphic Art								
	100	Personnel Services	0	0	0	137,785	137,785	0.1%	
	200	Services Other Than Personnel	0	0	0	-65,970	-65,970	0.0%	
	300	Supplies	0	0	0	38,000	38,000	0.0%	
	400	Maintenance	0	0	0	30,000	30,000	0.0%	
93	Personnel Services								
	100	Personnel Services	0	0	0	3,639,902	3,639,902	2.5%	
	200	Services Other Than Personnel	0	0	0	355,050	355,050	0.2%	
	300	Supplies	0	0	0	16,500	16,500	0.0%	
	700	Fixed Charges	0	0	0	120,000	120,000	0.1%	
70	Curric. Instr. Prof Learning								
	100	Personnel Services	294,811	83,784	249,334	983,355	1,611,284	1.1%	
	200	Services Other Than Personnel	82,932	51,691	17,000	149,500	301,123	0.2%	
	300	Supplies	11,900	0	15,000	49,340	76,240	0.1%	
Central Office Functions			Total	389,643	135,475	684,056	10,147,265	11,356,439	7.9%
FACILITIES & TRANSPORTATION									
92	Facilities								
	100	Personnel Services	2,196,279	1,105,260	1,508,198	1,027,337	5,837,074	4.1%	
	200	Services Other Than Personnel	0	0	0	202,300	202,300	0.1%	
	300	Supplies	0	0	0	443,500	443,500	0.3%	
	400	Maintenance	0	0	0	24,000	24,000	0.0%	
89	Maintenance Of Plants								
	100	Personnel Services	0	0	0	626,625	626,625	0.4%	
	200	Services Other Than Personnel	0	0	0	4,127,800	4,127,800	2.9%	
	300	Supplies	0	0	0	293,593	293,593	0.2%	
	400	Maintenance	0	0	0	958,000	958,000	0.7%	

Greenwich Public Schools 2014 - 2015 Budget

Program Grouping

		<i>Elementary Schools</i>	<i>Middle Schools</i>	<i>High School</i>	<i>Central Office</i>	<i>Total</i>	<i>% Budget</i>
90	Transportation						
100	Personnel Services	0	0	0	41,165	41,165	0.0%
200	Services Other Than Personnel	0	0	0	2,591,053	2,591,053	1.8%
300	Supplies	0	0	0	500	500	0.0%
Facilities & Transportation							
	Total	2,196,279	1,105,260	1,508,198	10,335,873	15,145,610	10.5%
Total		49,793,082	21,903,627	34,656,784	37,586,160	143,939,653	100.0%

CORE EDUCATION PROGRAMS

K-5 CLASSROOM TEACHERS - 67

Program Description

The K-5 Classroom Teacher budget includes the salaries for every regular classroom teacher in the elementary school division. NOT included are special education teachers, essentials teachers (art, music, physical education), support services (psychologists, social worker, speech/language, etc.)

Program Objective

Not Applicable.

Program Success Measures – Current and Goal

Not Applicable.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 19,354,463	\$ 19,318,061	\$ (36,402)	-0.2%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ -	\$ -	\$ -	#DIV/0!
For Supplies	\$ -	\$ -	\$ -	#DIV/0!
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 19,354,463	\$ 19,318,061	\$ (36,402)	-0.2%

Capital Expenses

None

LANGUAGE ARTS - 24

Program Description

The Reading and Language Arts Department is committed to providing a comprehensive literacy education to every child. This is accomplished through (1) a vertically and horizontally aligned standards-based curriculum, (2) research-based core instruction and intervention, (3) systematic assessment and progress-monitoring and (4) implementation of a collaborative decision-making model instructional data teams and student assistance teams.

Program Objective

The Reading/Language Arts Department is committed to providing a rigorous *curriculum, progress-monitoring system and instructional framework* designed to prepare college and career-ready graduates. The Department helps students to actualize the capacities within Greenwich Public Schools *Vision of the Graduate* and provides learners with the knowledge, skills, and capacities required of active, creative and ethical participants in a 21st century society.

To achieve this vision, the Department is fully aligned to the following District goals and policies. The Department will continue planning toward the District goals and focus the Department's strategic planning as we implement ELA Common Core State Standards and action plans targeted toward meeting BOE and District Strategic Improvement Planning goals.

Program Success Measures – Current and Goal

The Board Approved goals will continue to provide additional focus for the Department's strategic improvement plan:

- The percentage of third grade students achieving at goal / mastery or higher in reading will increase from 73% in 2011 to 83% in 2015 as measured by the Connecticut Mastery Test / Smarter Balanced Assessment Consortium test (2012 Goal/Mastery = 79%).
- The percent of eighth grade students achieving at goal/mastery or higher in writing will increase from 78% in 2011, to 83% in 2012 and to 87% in 2015 as measured by the Connecticut Mastery Test/Smarter Balanced Assessment Consortium test.

The Department has written a Reading and Writing Diagnostic Memorandum which identifies potential causes and solutions designed to address K-3 Early Reading Achievement and Middle School Writing achievement concerns. A subsequent action plan has been written to support each of the Diagnostic Memorandums. A Mid Course Correction Memo was provided highlighting areas of focus and strategies to support the ongoing implementation. Revisions of these Action Plans are present and ongoing.

Humanities Program Coordinator works with the district's literacy coaches, teachers and administrators to accomplish these goals. The impact of these improvement plans will be monitored in a variety of ways which include the department's yearly monitoring report, feedback from monthly department meetings, and additional updates at various building, district and town forums. During the 2013-14 school year, staff in the Reading and Language Arts program will provide support to the Networks for personalized professional learning to support research-based core instruction, tiers of intervention, Common Core implementation and online digital assessment readiness.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 5,448,917	\$ 5,543,607	\$ 94,690	1.7%
Other100s	\$ 20,000	\$ 25,480	\$ 5,480	27.4%
For Services	\$ 43,697	\$ 36,744	\$ (6,953)	-15.9%
For Supplies	\$ 306,471	\$ 288,015	\$ (18,456)	-6.0%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 5,819,085	\$ 5,893,846	\$ 74,761	1.3%

Capital Expenses

None

READING - 26

Program Description

The Literacy Department in the Greenwich Public Schools fulfills two roles. Literacy Coaches work with teachers to improve implementation of core, comprehensive literacy instruction (reading, writing and word study). Literacy Coaches work with teachers in “coaching cycles” to help teachers transfer best practices of comprehensive literacy instruction into classroom practice and application. Literacy Specialists provide direct instruction to students in need of intervention (Tiers II/III). As “interventionists”, Literacy Specialists have additional expertise to provide targeted intervention strategies for individual or small groups of students who need additional instruction in the areas of oral language, phonemic awareness, phonics/spelling, fluency, vocabulary, comprehension and writing. There is extensive research to support both of these roles. Consequently, over the last year, the Department has worked to create a staffing model for elementary schools that is driven by overall school enrollment (the number of sections/school) **and** the number of students who score below goal on benchmark literacy assessments. Rtl Studio has been utilized as the technology tool that allows us to manipulate various data sets to build the staffing model. In addition, Rtl Studio is utilized as a tool to create electronic intervention plans in grades K-12.

Program Objective

The Reading/Language Arts Department is committed to providing a rigorous *curriculum, progress-monitoring system* and *instructional framework* designed to prepare college and career-ready graduates. The Department helps students to actualize the capacities within Greenwich Public Schools *Vision of the Graduate* and provides learners with the knowledge, skills, and capacities required of active, creative and ethical participants in a 21st century society.

To achieve this vision, the Department is fully aligned to the following District goals and policies. The Department will continue planning toward the District goals and focus the Department’s strategic planning as we implement ELA Common Core State Standards and action plans targeted toward meeting BOE and District Strategic Improvement Planning goals.

Program Success Measures – Current and Goal

Please section under Language Arts - 24.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 2,811,441	\$ 2,979,915	\$ 168,474	6.0%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ -	\$ -	\$ -	#DIV/0!
For Supplies	\$ -	\$ -	\$ -	#DIV/0!
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 2,811,441	\$ 2,979,915	\$ 168,474	6.0%

Capital Expenses

None

MATHEMATICS - 28

Program Description

The Mathematics program is committed to providing all students with a high-quality, comprehensive and challenging program that will result in mathematical proficiency. The program provides consistent opportunities for students to develop the knowledge, skills and capacities necessary to be college and career ready. The guiding principle that drives the mathematics program of the Greenwich Public Schools is that every student needs and deserves a high-quality, comprehensive, and challenging program that will lead to mathematical proficiency and independent thinking.

Program Objective

The Mathematics Curriculum Review was completed in June, 2013. The K-8 Mathematics curriculum was developed and aligns with the Common Core Standards for Mathematics. Resources to support the new curriculum were adopted; the new curriculum and resources were implemented K-5 in September, 2013. Moving forward, resources to support the 6-8 Mathematics curriculum will be selected this year and implemented in September, 2014.

Program Success Measures – Current and Goal

Strategic Improvement Plan (DSIP)/Board of Education Goals:

- The percentage of 8th grade students successfully passing Algebra I will be 75% by 2015 to be measured by standardized test and GPS district math test.

The goals listed below guided the Mathematics Strategic Improvement Plan. These actions targeted the student achievement goals embedded within the Greenwich District Strategic Improvement Plan.

- **Curriculum:** Develop a curriculum that is vertically and horizontally aligned to the Common Core State Standards for Mathematics.
- **Assessment:** Enhance systematic assessment practices and processes in the area of Mathematics.
- **Instruction:** Build district-wide capacity for research-based, comprehensive mathematics instruction and intervention.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 4,120,897	\$ 4,099,229	\$ (21,668)	-0.5%
Other100s	\$ 69,000	\$ 93,450	\$ 24,450	35.4%
For Services	\$ 21,202	\$ 34,847	\$ 13,645	64.4%
For Supplies	\$ 382,848	\$ 514,475	\$ 131,627	34.4%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 4,593,947	\$ 4,742,001	\$ 148,054	3.2%

Capital Expenses

None

SCIENCE - 34

Program Description

The Greenwich Public Schools Science Program is designed to promote science literacy through the interdisciplinary connection between Science, Language Arts, Math and Technology. The new curriculum was implemented in September, 2012 and is completely aligned with the Connecticut Science Frameworks and the new Grade Level Expectations, which were approved in March, 2009 and revised in March, 2010. Additionally, the curriculum is consistent with the Conceptual Framework for Science Education drafted by the National Research Council. The focus of the new curriculum is aligned with the Vision of the Graduate and represents a student-centered inquiry based instructional approach.

Moving forward, the focus of the science curriculum work will be the alignment of new units and development of a middle school integrated writing curriculum consistent with the Common Core State Standards (CCSS), the Next Generation Science Standards (NGSS), specifically the Science and Engineering Practices, and Science, Technology, Engineering and Math (STEM) activities.

Program Objective

The three goals listed below were critical components in the development of the Science Program Improvement Plan. These goals supported the student achievement goals in the District Strategic Improvement Plan.

a. Curriculum: develop a science curriculum consistent with the Connecticut Science Framework, informed by the GPS Conceptual Framework and the GPS Vision of the Graduate.

b. Assessment: develop consistent, systematic assessment measures in the Science Program.

c. Instruction: implement student-centered, inquiry science instruction throughout the district, providing consistent and focused professional learning to support teachers.

Program Success Measures – Current and Goal

Strategic Improvement Plan (DSIP)/Board of Education Goals: The percent of grade eight students at goal in CMT writing will be 87% by 2015.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 4,629,712	\$ 4,698,176	\$ 68,464	1.5%
Other100s	\$ 77,525	\$ 28,425	\$ (49,100)	-63.3%
For Services	\$ 58,709	\$ 62,429	\$ 3,720	6.3%
For Supplies	\$ 185,117	\$ 223,037	\$ 37,920	20.5%
For Other	\$ 450	\$ 3,750	\$ 3,300	733.3%
Total	\$ 4,951,513	\$ 5,015,817	\$ 64,304	1.3%

Capital Expenses

Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Science lab safety consultant		\$ 70,000				
Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -

SOCIAL STUDIES - 36

Program Description

The Social Studies program is currently involved in a Curriculum Review that has provided the opportunity to develop units of study that align with State and National Frameworks. The renewed curriculum will provide students transdisciplinary opportunities for Problem-based/Challenged-based learning. This type of learning models the 21st Century workplace expecting students work in collaborative groups and historical evidence and technology to “tackle” real-world contemporary social issues in the context of their school, family, local and global community and analyze one’s responsibility for solving it. Problem-based/challenge-based learning begins with the big idea and cascades to the following: essential question, the problem or challenge, guiding questions, activities and resources. Students then determine and articulate the solution, implement the solution, evaluate the solution, and publish the solution in order to share with the world. Grades K-2 begin with a micro view of the learners work and moves to the macro view as they progress in grades incorporating the five themes of geography, economics (consumers and producers) and opportunities to solve a problem in their classroom or school. Grades 3-5 will view social studies **Thinking Like a Historian** in order to question the past to draw conclusions about the present to solve problems for the future. Students will study the past through inquiry, gathering information and build reasoned evaluations and synthesis of historical evidence to form an opinion, claim or argument. As students move through the program (6-12), they will apply their learning to increasingly sophisticated concepts and content. The program also stresses effective communication of student work and findings, while understanding and respecting different viewpoints and cultures.

Program Objective

The goal of the program is to prepare our students to become responsible participants in a democratic society. Throughout the 2014-2015 school year, professional learning will continue to focus on the Vision of the Graduate, integration of the common core with the state and national standards, seeking the latest trends in technology, and pursuit of 21st century skills for infusion into all phases of the instructional program.

Program Success Measures – Current and Goal

Board of Education Goal Connections:

- The percent of grade eight students at goal in CMT writing will be 87% by 2015.

District Success System Connections:

- Social Studies Research Grade 10 (Goal)
- AP Challenge Index
- CAPT Writing Grade 10 (Goal)

Program Improvement Plan Goal Connections:

- Renew and align all curricular units of study PK-12 to State and National Frameworks and Common Core State Standards – continuation of development of coursework
- Create enduring understandings for middle school Social Studies units
- Renew Elementary Transdisciplinary unit (anchored in Social Studies)

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 4,739,776	\$ 4,546,645	\$(193,131)	-4.1%
Other100s	\$ 40,400	\$ 15,600	\$ (24,800)	-61.4%
For Services	\$ 16,954	\$ 16,400	\$ (554)	-3.3%
For Supplies	\$ 82,640	\$ 81,580	\$ (1,060)	-1.3%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 4,879,770	\$ 4,660,225	\$(219,545)	-4.5%

Capital Expenses

None

WORLD LANGUAGE - 16

Program Description

The World Language Program is committed to each student achieving mastery of a core body of knowledge and skills that reflects significant academic growth. The program personnel will continue to develop a strong and consistent, well-aligned system of curriculum, assessment and staff articulation among all three instructional levels of World Languages in order to maximize achievement, skill development, and performance of students at each level. Evaluation and renewal of the core curriculum for the languages will provide opportunities to add performance tasks aligned to the Common Core to assessments at all levels and differentiation. Ongoing professional learning opportunities for staff will help them learn more about and become proficient in Common Core, effective assessments, communicative language acquisition methodology, technology in the WL classroom, heritage language learners, differentiated instruction, the development of students' speaking, reading comprehension and writing skills, formative assessment, and the development of content and content-connected units (for FLES program).

Program Objective

- Overall K-12 Program Objective: Upon graduation from high school, students will have developed communicative proficiency in the areas of speaking, listening, reading and writing in a language other than English, and a comprehensive understanding of and appreciation for other cultures.
- Improve the communicative fluency and comprehension skills of all K-5 students, as evidenced by the 5th grade SOPA (Student Oral Proficiency Assessment).
- Improve the communicative fluency and comprehension skills of all 6-8 language students, as evidenced by the district-wide 8th grade proficiency/placement test and district- wide benchmark assessments administered in 6th and 7th grade.
- Improve the communicative fluency and comprehension skills of all high school language students, as evidenced by the final assessments given in June, 2014.

Program Success Measures – Current and Goal

- All elementary schools will improve their average comprehension and fluency scores by a minimum of .2 percentage points on the SOPA and each school will raise its percentage of students achieving a rating of Junior Intermediate Low or better by between 5-20%, based on last year's scores.
- Middle school speaking scores on the 8th grade proficiency/placement exam will improve, by 3% - 10 % based on individual school scores from the January 2013 assessments; speaking scores in 6th and 7th grade will improve from .5-1.0 as measured on the 8 point speaking rubric following the ACTFL* guidelines.
- As measured by the 2012 ACTFL* rubric for speaking on the final assessments given in the spring of 2014, 85% of all students in WL classes at GHS will raise their oral proficiency score from September to June by .5 points based on a school-wide speaking assessment scored with a 1-8 point rubric, as compared to pre-assessment results from the fall of 2013.

*ACTFL=American Council on the Teaching of Foreign Languages; sets the national and state standards for world language education in the United States.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 4,766,242	\$ 4,882,875	\$ 116,633	2.4%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 17,965	\$ 22,075	\$ 4,110	22.9%
For Supplies	\$ 180,584	\$ 180,330	\$ (254)	-0.1%
For Other	\$ 7,500	\$ 7,000	\$ (500)	-6.7%
Total	\$ 4,972,291	\$ 5,092,280	\$ 119,989	2.4%

Capital Expenses

None

ART - 10

Program Description

The focus for the Fine Arts is to renew the curricular units of instruction and assessments for our five overarching big ideas: (1) making meaningful expression by applying media, techniques and processes, (2) expressing personal ideas through different media (e.g. paint, clay), (3) responding to the Arts by critiquing the work we see, (4) interpreting symbolic expression through the elements (e.g. line, color, shape) and principles (e.g. balance, contrast, pattern) of art and (5) making connections to and through the Arts by connecting with different disciplines, cultures and history. These connect with concepts from the 'Vision of the Graduate' such as "Generate innovative, creative ideas and products", "Communicate effectively for a given purpose" and "Recognize and respect other cultural context and points of view". The Fine Arts Program has been integrating technology in the classrooms and courses to enhance the learning experience where students can think like an artist and an art critic.

Program Objective

All students will experience the joy of creating art and gain an understanding and appreciation of art as a visual language that will continue through a lifetime of learning.

Program Success Measures – Current and Goal

District-wide assessments are given to all students in a visual arts class in grades five and eight. All GHS seniors enrolled in 'Art Experience', 'Art in Nature' and 'Introduction to Drawing' also, take a District assessment. These district assessments are performance-based and integrate a written component that expects to students to reflect and write about the art task.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 2,236,490	\$ 2,100,277	\$(136,213)	-6.1%
Other100s	\$ 2,200	\$ 5,000	\$ 2,800	127.3%
For Services	\$ 30,285	\$ 30,330	\$ 45	0.1%
For Supplies	\$ 126,179	\$ 126,346	\$ 167	0.1%
For Other	\$ 3,700	\$ 7,000	\$ 3,300	89.2%
Total	\$ 2,398,854	\$ 2,268,953	\$(129,901)	-5.4%

Capital Expenses

None

MUSIC - 30

Program Description

The focus for the Arts is to continue to develop units of instruction and assessments for our five overarching big ideas: (1) making meaningful expression such as performing on an instrument or singing, (2) expressing personal ideas by composing or improvising music, (3) responding to the Arts such as critiquing the work we hear, (4) interpreting symbolic expression by learning to read notes and other musical symbols and (5) making connections to and through the Arts by connecting with different disciplines, cultures, and history. The integration of technology with music specific digital tools is present and ongoing to enhance the learning opportunities for all students. These connect with concepts from the 'Vision of the Graduate' such as "Generate innovative, creative ideas and products", "Communicate effectively for a given purpose" and "Recognize and respect other cultural context and points of view"

Program Objective

All students will develop a strong background in music history, composition, and vocal and instrumental music to increase their enjoyment, critical analysis, creative expression, and cultural awareness of music.

Program Success Measures – Current and Goal

District-wide assessments are given to all students in a core music class in grades five and eight. All instrumental music students are given a District-wide assessment in grades five, eight & twelve. These district assessments are performance-based and integrate a written component that expects to students to reflect and write about the art task.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 3,470,418	\$ 3,470,549	\$ 131	0.0%
Other100s	\$ 28,620	\$ 26,570	\$ (2,050)	-7.2%
For Services	\$ 52,741	\$ 50,536	\$ (2,205)	-4.2%
For Supplies	\$ 157,584	\$ 161,384	\$ 3,800	2.4%
For Other	\$ 29,265	\$ 30,465	\$ 1,200	4.1%
Total	\$ 3,738,628	\$ 3,739,504	\$ 876	0.0%

Capital Expenses

None

THEATRE ARTS - 45

Program Description

The theater arts program is designed to provide students with a number of theatrical experiences, ranging from basic acting education to performing in and directing productions. Many aspects of acting and technical production are featured, including performing, reading, viewing, writing and designing for theater.

Program Objective

All students will develop knowledge and skills in acting, creating, directing, technical and other aspects of production, which will increase their enjoyment, critical expression, creative expression, and cultural awareness of the theater arts.

Program Success Measures – Current and Goal

Through local curriculum measurements.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 270,718	\$ 256,788	\$ (13,930)	-5.1%
Other100s	\$ 2,500	\$ 2,500	\$ -	0.0%
For Services	\$ 6,775	\$ 6,775	\$ -	0.0%
For Supplies	\$ 2,295	\$ 2,295	\$ -	0.0%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 282,288	\$ 268,358	\$ (13,930)	-4.9%

Capital Expenses

None

BUSINESS EDUCATION - 12

Program Description

Business Education provides valuable skills and knowledge for those who plan post-secondary education in business or in other related areas, as well as for those students who are college bound. In addition, Business Education emphasizes the development of job entry skills including exposure to current business systems for those who plan careers in business immediately following graduation. These courses are an integral part of the total academic structure that provides students with the competencies to be competitive in a business-oriented society. Our courses are based on the National Standards for Business Education.

Program Objective

The objective of this program is to ensure that students have the opportunity to develop skills, knowledge, understanding and attitudes necessary for successful participation in postsecondary education and the global economy. In addition, we want to develop in students, skills and knowledge in business or in other related areas and to develop job entry skills for those who plan careers in business upon graduation. Throughout the 2014-2015 school year, professional learning will continue to focus on the Vision of the Graduate, integration of the common core with the national standards, seeking the latest trends in technology, and pursuit of 21st century skills for infusion into all phases of the instructional program.

Program Success Measures – Current and Goal

The curriculum will be measured through local curriculum assessments.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 253,113	\$ 258,941	\$ 5,828	2.3%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 569	\$ 569	\$ -	0.0%
For Supplies	\$ 6,926	\$ 7,926	\$ 1,000	14.4%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 260,608	\$ 267,436	\$ 6,828	2.6%

Capital Expenses

None

HEALTH - 18

Program Description

The Greenwich Public Schools Health and Wellness Education Program is based on State and National Health Education Standards for students, K-12. Students are taught the skills, knowledge, and attitudes required to understand wellness concepts and to make wise choices that lead to achieving and maintaining a healthy lifestyle. This rigorous instructional program, which includes human growth and development, nutrition, injury and disease prevention, community and consumer health, first aid and CPR, substance abuse prevention, physical, mental, and emotional health, and social responsibility, is provided each year through a planned, articulated, ongoing, and systematic delivery model. Professional learning focuses on the Vision of the Graduate, providing 21st Century Skill Instruction, Common Core alignment and pursuit of the most recent information and data collection; thus empowering students with the resources, tools, and research to review, analyze and give practical effect to personal and community health and wellness decisions.

Program Objective

Professional learning focuses on the Vision of the Graduate, providing 21st Century Skill Instruction, Common Core alignment and pursuit of the most recent information and data collection; thus empowering students with the resources, tools, and research to review, analyze and give practical effect to personal and community health and wellness decisions.

Program Success Measures – Current and Goal

- Improving Classroom Practice - Improve the instructional program delivery and student assessment through: 1 - Differentiated instructional practices, with an emphasis on use of technology, alignment with the common core and 21st Century Skills; 2 - Infusion of project based learning and student assessments; 3 - Infusion of peer and self-assessments; and 4 - Aggressive professional learning specific to 1 - 3.
- Building Relationships/DISTRICT - Cultivate relationships within the school and Greenwich community by incorporating multi-disciplinary (local, regional, global), multi-lingual, outreach and service-based learning into the instructional program.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 615,255	\$ 521,020	\$ (94,235)	-15.3%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 5,370	\$ 7,970	\$ 2,600	48.4%
For Supplies	\$ 9,850	\$ 17,750	\$ 7,900	80.2%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 630,475	\$ 546,740	\$ (83,735)	-13.3%

Capital Expenses

None

FAMILY AND CONSUMER SCIENCE - 20

Program Description

The Greenwich Public Schools Family and Consumer Sciences Program focuses on individuals in all their forms; with special emphasis on families, work, and their interrelationships. The curriculum content prepares students to be empowered as individuals and families to manage the challenges of living and working in a diverse, global society. Course content ranges from nutrition and food service through human development and parenting to financial management and consumer skills in the marketplace. Core courses offer students the opportunity to begin training for careers in the growing food service industry, fashion industry, or childcare, while exploratory career units are presented in many other areas including child or health care and interior design.

Program Objective

Throughout the 2014-2015 school year, professional learning will continue to focus on the Vision of the Graduate, alignment with common core, seeking the latest trends in technology, and pursuit of 21st century skills for infusion into all phases of the instructional program.

Program Success Measures – Current and Goal

- Improving Classroom Practice - Improve the instructional program delivery and student assessment through: 1 - Differentiated instructional practices, with an emphasis on use of technology and 21st Century Skills; 2 - Infusion of project based learning, assured experiences and student assessments; 3 - Infusion of peer and self-assessments; and 4 - Aggressive professional learning.
- Building Relationships - Cultivate relationships within the school and Greenwich community by incorporating multi-disciplinary (local, regional, global), and bi-lingual, assured experiences and service based learning into the instructional program.

Family and Consumer Sciences Education empowers individuals and families across the life span to manage the challenges of living and working in a diverse global society. Its unique focus is on family, work and their relationships.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 640,041	\$ 569,369	\$ (70,672)	-11.0%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 4,862	\$ 6,962	\$ 2,100	43.2%
For Supplies	\$ 57,423	\$ 72,130	\$ 14,707	25.6%
For Other	\$ 7,900	\$ 7,900	\$ -	0.0%
Total	\$ 710,226	\$ 656,361	\$ (53,865)	-7.6%

Capital Expenses

Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
FC & Science room (CMS)		\$ 275,000				
FC & Science room (EMS)		\$ 275,000				
FC & Science room (WMS)		\$ 75,000				
Total	\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -

TECHNOLOGY EDUCATION - 22

Program Description

The Greenwich Public Schools' Technology Program focuses on a systems approach to develop technological literacy. The systems of communication, construction, manufacturing, power energy/transportation and bio-related technologies provide broad content areas of study. The Technology Education Program provides a vital link in the Math/Science/Technology Education triangle to enable students to develop skills necessary to contribute to a 21st century society and economy. The program is interdisciplinary in nature and supports all aspects of the Greenwich Public Schools' *Vision of the Graduate* through the connections to the natural sciences, the social sciences and the humanities.

Program Objective

The goals of the Technology Education Program are:

- a. **Curriculum:** develop a Technology Education curriculum aligned with the new Connecticut Technology Education Standards released in September, 2012 and the Common Core State Standards, integrating STEM education into the curriculum.
- b. **Assessment:** develop consistent, systematic assessment measures in the Technology Education program.
- c. **Instruction:** implement student-centered, inquiry instruction in the Technology curriculum, including STEM education, aligned with the new Connecticut Technology Education Standards and aligned with the Common Core State Standards.

Program Success Measures – Current and Goal

To be developed.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 642,121	\$ 668,624	\$ 26,503	4.1%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 1,225	\$ 1,500	\$ 275	22.4%
For Supplies	\$ 50,836	\$ 47,951	\$ (2,885)	-5.7%
For Other	\$ 5,200	\$ 5,150	\$ (50)	-1.0%
Total	\$ 699,382	\$ 723,225	\$ 23,843	3.4%

Capital Expenses

None

PHYSICAL EDUCATION - 32

Program Description

The Greenwich Public Schools Physical Education Program is based on National Best Practices for Physical Education and Wellness as identified by the National Association for Sports and Physical Education. Through our multi-modality, differentiated approach to instruction, students develop skills and knowledge specific to sports and activities focusing on lifetime fitness, recreational pursuits, and physical activity. Our staff of specialists pursue the highest level of professional learning in the mechanics of sport, child development, adaptive and inclusive programming, social responsibility, interdisciplinary instruction, common core and the latest trends in 21st century skills specific to personal fitness, lifetime activity, and wellness.

Program Objective

Throughout the 2014-2015 school year, the GPS PE program will continue to focus on the Vision of the Graduate by incorporating motivational technology into the instructional program, expanding adventure-based programming for lifetime fitness and interpersonal skill development, and reviewing formative and summative student assessment data for improving instruction.

Program Success Measures – Current and Goal

- Improving Classroom Practice - Improve the instructional program delivery and student assessment through: 1 - Differentiated instructional practices, with an emphasis on alignment with the common core, use of technology and 21st Century Skills; 2 - Infusion of project based learning; 3 - Infusion of peer and self-assessments; 4 - Improved physical conditioning and reduced injury in activity settings; and 5 - Rigorous professional learning specific to 1 - 4.
- Building Relationships - Cultivate relationships within the school and Greenwich community through alignment with the common core and by incorporating multi-disciplinary and bi-lingual experiences into the instructional program.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 3,400,001	\$ 3,399,458	\$ (543)	0.0%
Other100s	\$ 6,200	\$ 9,400	\$ 3,200	51.6%
For Services	\$ 21,980	\$ 22,757	\$ 777	3.5%
For Supplies	\$ 84,150	\$ 125,271	\$ 41,121	48.9%
For Other	\$ 64,000	\$ 94,700	\$ 30,700	48.0%
Total	\$ 3,576,331	\$ 3,651,586	\$ 75,255	2.1%

Capital Expenses

None

SHARED EDUCATION RESOURCES

SCHOOL LIBRARIES - 40

Program Description

The Library Media Services program provides curriculum, instruction, assessment and materials to help prepare students for college and career in a globally interdependent 21st century society. The Program provides a collaborative, standards-based curriculum that addresses information and digital literacies including providing the tools, resources and instruction on using information effectively. A central design consideration of a rigorous curriculum that achieves Common Core Standards is for students to strategically and capably use information in a variety of formats – print and digital - as well as research and information literacy skills to read, communicate, collaborate and problem-solve. The Greenwich Public Schools Media Centers are hubs of print and digital collection of high-quality resources available anytime/anywhere. Our media specialists directly or collaboratively instruct in the effective and purposeful use of research and technology in learning through interdisciplinary connections.

Program Objective

The goal Library Media Services program is to work in collaboration with all content area teachers through direct instruction and collaborative instructional partnerships to ensure students will use technology and information skills and processes across all content areas to conduct research, solve problems, think critically, communicate findings in an ethical and responsible manner, and pursue personal interests using a variety of print and digital resources. To accomplish these goals, the Library Media program in 2014-15 will:

- Support academic achievement goals as identified through the district strategic improvement goals by embedding research/information and digital literacy skills and resources across content areas.
- Provide appropriate, high-quality digital resources to support Common Core Standards in all content areas.
- Provide comprehensive professional learning designed to help media staff evolve in their roles and responsibilities as Information Literacy Specialists/Digital Coaches to support implementation of the Digital Learning Plan.
- Increase curriculum-aligned eBook collections in schools with a goal of 25% by 2015 as well as more access to non-fiction titles.
- Provide appropriate, rigorous digital literacy curriculum and resources to support common core standards across all content areas.
- For students in grades 5 and 8 to achieve a target of 400 on the 21st Century Skills Assessment by 2015 (per Success System Goal)
- Increase in quality and quantity of collaboration (based on rubric) and instructional partnerships as measured by a monthly Library Media Center report with a 20% improvement goal in 2014-15 from baseline data collection.
- Collection analyses of print and online resources and alignment to shifts in needs required by CCSS (i.e., usage of eBooks, online resources, observational/walkthrough data).

Program Success Measures – Current and Goal

- Students in grades 5 and 8 will achieve a target of 400 on the 21st Century Skills Assessment by 2015 (per Success System Goal)
- The quality and quantity of collaboration will increase by 20% (based on rubric) and instructional partnerships as measured by a monthly Library Media Center report with a 20% improvement goal in 2014-15 from baseline data collection.
- Improve collection alignment of print and online resources as measured by an alignment to shifts indicated by CCSS (i.e., usage of eBooks, online resources, observational/walkthrough data).

Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 4,144,429	\$ 4,269,686	\$ 125,257	3.0%
Other100s	\$ 43,300	\$ 59,300	\$ 16,000	37.0%
For Services	\$ 220,439	\$ 233,520	\$ 13,081	5.9%
For Supplies	\$ 460,181	\$ 427,163	\$ (33,018)	-7.2%
For Other	\$ 47,453	\$ 2,425	\$ (45,028)	-94.9%
Total	\$ 4,915,802	\$ 4,992,094	\$ 76,292	1.6%

Capital Expenses

None

NURSING - 49

Program Description

The School Health Program provides three full time nurses in GHS and one full time nurse in each of the other schools, as well as a School Medical Advisor for the district. District substitute school nurses are used to assist school nurses and supply nursing coverage when nurses are absent. The School Nurse Supervisor is responsible for coordinating the program.

Program Objective

To assess the health of each student, and ensure that all students meet state requirements for physical exams, immunizations and health screenings. To develop and implement individual child health plans to meet the needs of students with chronic health issues so that they are safe and ready to learn. To ensure that all students have access to on-site medical services in cases of illness or injury until parents or paramedics assume responsibility for the student. To provide health education for students. To maintain a safe learning environment for students with chronic health conditions.

Program Success Measures – Current and Goal

Timely compliance with state regulations. Provides nursing care that helps students stay in school when well enough to participate. Students with health concerns participate fully and successfully in school activities.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 1,571,812	\$ 1,588,203	\$ 16,391	1.0%
Other100s	\$ 5,000	\$ 5,000	\$ -	0.0%
For Services	\$ 2,225	\$ 2,950	\$ 725	32.6%
For Supplies	\$ 23,750	\$ 22,000	\$ (1,750)	-7.4%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 1,602,787	\$ 1,618,153	\$ 15,366	1.0%

Capital Expenses

None

GUIDANCE - 50

Program Description

The Guidance / School Counseling Program provides high quality advisement and counseling services to support and enhance academic achievement and success for all students. School counseling services are delivered by certified school counselors in grades 6 through 12 (middle school and high school). Our primary goal is to help students understand themselves so they will make informed decisions regarding their present and future.

Program Objective

- To develop and implement high quality, comprehensive Student Success Plans for all students in Grades 6 through 12.
- To provide each student with information and assistance in setting goals for their social, emotional, physical and academic growth, in meeting rigorous learning expectations in the classroom, and in exploring postsecondary education and career interests.
- To present students, in each grade level, a variety of activities, programs and services intended to build the 21st century capacities and learning expectations outlined in The Vision of the Graduate. These skills include critical thinking, informed decision making, creativity, self-direction and leadership; as well as teamwork, time management, interpersonal skills and cultural awareness.
- To provide developmentally appropriate lessons in classroom and group settings, provide individual student planning and responsive services, and to collaborate with teachers, parents, and support personnel in school and in the community.
- To successfully maintain the AVID program at Greenwich High School, through budgetary and administrative support.
- To maintain Naviance as a planning tool and college research/application tool for students and their families in middle and high school, and ensure that all counselors and other staff who use Naviance are adequately trained to use the.
- To administer the PSAT to all sophomores to promote early planning and preparation for college admissions.

Program Success Measures – Current and Goal

The primary success measures are related to the development and implementation of “Student Success Plans”, as outlined on program objectives.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 2,983,657	\$ 3,098,312	\$ 114,655	3.8%
Other100s	\$ 500	\$ 750	\$ 250	50.0%
For Services	\$ 49,551	\$ 50,701	\$ 1,150	2.3%
For Supplies	\$ 14,000	\$ 16,500	\$ 2,500	17.9%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 3,047,708	\$ 3,166,263	\$ 118,555	3.9%

Capital Expenses

None

PSYCHOLOGICAL - 60

Program Description

School psychologists provide mental health supports to students on both long and short term bases, as well as IEP mandated services. School psychologists complete initial and triennial evaluations for students in the GPS as well as private schools in Greenwich. Psychologists are primary members of Safe School Climate committees and coordinate proactive and reactive strategies around behavior and bullying. They are members of the Student Assistance Teams and consult with private therapists if appropriate.

Program Objective

To ensure that all students have access to quality mental health supports in the school setting. To ensure that schools are safe places for students to learn and develop.

Program Success Measures – Current and Goal

- Successful district and school implementation of the Safe School Climate program requirements.
- Decrease in incidents that lead to negative consequences as a result of increases in positive behaviors.
- Increased student achievement. Mastery of IEP objectives in the areas of social/emotional and behavior.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 2,253,805	\$ 2,035,880	\$ (217,925)	-9.7%
Other100s	\$ 5,000	\$ 5,000	\$ -	0.0%
For Services	\$ 7,300	\$ 8,000	\$ 700	9.6%
For Supplies	\$ 15,200	\$ 23,300	\$ 8,100	53.3%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 2,281,305	\$ 2,072,180	\$ (209,125)	-9.2%

Capital Expenses

None

SCHOOL SOCIAL WORK - 62

Program Description

Social workers provide mental health supports to students on both long and short term bases, as well as IEP mandated services. Social workers are responsible for developmental histories and are the link between outside agencies and schools. They lead social skills and 'lunch bunch' groups. Social workers coordinate services for families with comprehensive needs, including housing, medical, residency, nutrition and probation.

Program Objective

To insure that families and students have the supports they need to allow the students to participate fully and successfully in all school activities. To coordinate services to avoid duplication and provide efficient and effective supports to students and families.

Program Success Measures – Current and Goal

Increased student achievement. Provision of timely and coordinated services. Decreased impact of social and economic barriers on school success. Mastery of IEP objectives in the areas of social/emotional and behavior.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 880,216	\$ 928,237	\$ 48,021	5.5%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 1,000	\$ 800	\$ (200)	-20.0%
For Supplies	\$ -	\$ 200	\$ 200	#DIV/0!
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 881,216	\$ 929,237	\$ 48,021	5.4%

Capital Expenses

None

SPEECH & HEARING - 64

Program Description

Speech therapists provide mandated services to students with IEPs. They also work with primary grade teachers in screening young children who may need additional support with developmental language and speech weaknesses. Speech therapists coordinate the use of augmentative communication, participate in Student Assistance Team meetings and lead social skills and 'lunch bunch' groups. They also complete initial and triennial evaluations.

Program Objective

To provide services and consultation that decrease barriers to success caused by language and/or speech disabilities. To consult with teachers and offer classroom strategies for assisting students with speech/language disabilities. To assist teachers in the early identification and remediation of speech/language weaknesses.

Program Success Measures – Current and Goal

Increased student achievement. Mastery of IEP objectives in the area of communication.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 1,979,335	\$ 1,963,475	\$ (15,860)	-0.8%
Other100s	\$ 2,000	\$ 2,000	\$ -	0.0%
For Services	\$ 8,000	\$ 7,800	\$ (200)	-2.5%
For Supplies	\$ 30,200	\$ 27,300	\$ (2,900)	-9.6%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 2,019,535	\$ 2,000,575	\$ (18,960)	-0.9%

Capital Expenses

None

TEACHING & LEARNING - 68

Program Description

The Greenwich Public Schools is committed to continuous improvement that increases the achievement of EACH student. The 2013-2014 Teaching and Learning budget focuses primarily on developing instructional leadership for all certified staff across the district. This will be accomplished through a variety of professional learning experiences,

Program Objective

By investing in our staff, we will empower teachers to make decisions about their students' instruction based on timely and focused assessments. Administrators will enhance their leadership skills and improve the quality of instruction in every classroom through on-site, individualized coaching in teacher evaluation. With this comprehensive approach, staff will work as a unified team to implement classroom practices that improve the achievement of EACH child who attends the Greenwich Public Schools.

Program Success Measures – Current and Goal

Not applicable.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 9,324,430	\$ 9,671,758	\$ 347,328	3.7%
Other100s	\$ 65,300	\$ 59,200	\$ (6,100)	-9.3%
For Services	\$ 312,007	\$ 324,808	\$ 12,801	4.1%
For Supplies	\$ 483,420	\$ 488,404	\$ 4,984	1.0%
For Other	\$ 145,925	\$ 131,248	\$ (14,677)	-10.1%
Total	\$ 10,331,082	\$ 10,675,418	\$ 344,336	3.3%

Capital Expenses

None

SUPPLEMENTAL EDUCATION PROGRAMS

ESOL - 14

Program Description

The English for Speakers of Other Languages (ESOL) Program is designed to facilitate the acquisition of communicative and academic English, academic content and cultural knowledge to enable English Language Learners (ELLs) to succeed in general education classes, as well as the Greenwich community, as quickly as possible. Our program is unique in that it simultaneously promotes growth in English Language proficiency, enhances cognitive growth, facilitates academic achievement and encourages cultural and social adjustment. The ESOL program provides comprehensive instruction in all language skills: speaking, listening, reading and writing as well as critical thinking. Additionally, the program offers content area instruction that is academically challenging and integrated with the GPS content curricula, but tailored to meet the students' individual linguistic and academic needs.

Program Objective

The objective of the ESOL program is to facilitate the acquisition of social and academic English and cultural knowledge to enable every English Language Learner to achieve academically and succeed in the Greenwich community and U.S. society.

Program Success Measures – Current and Goal

There are several measures used to indicate program success. One is the number of students who meet the state English Mastery Standard. These standards include achieving English proficiency as measured by the LAS Links assessment and academic achievement on DRA-2, CMT or CAPT assessments, depending on the grade. SBAC assessment targets have not yet been established. These students may or may not meet GPS standards as well. When they do not, we often continue to provide ESOL services to them until they are able to meet the GPS performance standards. At the conclusion of 2011-12, ESOL exited 93 students who met the state English Mastery Standard and GPS standards.

Other success measures are based on the Elementary and Secondary Education Act's (ESEA) Annual Measurable Achievement Outcomes (AMAOs) for ELLs. These include meeting established targets for the number of ELLs who make progress in English proficiency, the number of ELLs who reach proficiency (as determined by the State), and the number of ELLs who meet state academic standards as evidenced by standardized reading and math tests. In 2011-12, ELLs met all three AMAOs.

A final measure of success is the number of ESOL seniors at Greenwich High School who meet all of their graduation requirements and are able to graduate in a timely fashion. Often the students entering GHS come with 30 months or fewer until graduation, and for them to be able to meet the same graduation requirements, including writing an American History research paper, and acquire English language skills simultaneously is quite an accomplishment. In 2013, all but one of the ESOL seniors graduated.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 2,075,898	\$ 2,097,476	\$ 21,578	1.0%
Other100s	\$ 1,200	\$ 1,400	\$ 200	16.7%
For Services	\$ 8,835	\$ 11,250	\$ 2,415	27.3%
For Supplies	\$ 17,050	\$ 25,670	\$ 8,620	50.6%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 2,102,983	\$ 2,135,796	\$ 32,813	1.6%

Capital Expenses

None

ADVANCED LEARNING PROGRAM - 38

Program Description

The purpose of the Advanced Learning Program is to enable students who demonstrate potential far beyond that of their age peers to be challenged to their highest potential through differentiated programs and services, to raise their level of critical and creative thinking, to develop skills that foster independent study, to encourage self understanding that promotes reflective inquiry and the productive use of knowledge. (GPS Board Policy E-001: Program, Services, and Curriculum)

Program Objective

- Provide for cognitive development in core curriculum areas at an appropriate pace and depth.
- Develop self-understanding that encourages and fosters independent and self-directed learning.
- Develop intellectual and scholarly skills and attitude.
- Promote critical, creative and divergent thinking skills.
- Develop research skills and methods.
- Foster intellectual inquiry at all levels.
- Develop aesthetic knowledge, skills and appreciation.
- Facilitate opportunities for extracurricular learning, including academic competitions and field trips to nearby cultural exhibitions and events

Program Success Measures – Current and Goal

Evaluation of Language Arts Student Outcomes

Assessment of student learning is on-going and consists of multiple options. Pre-tests in literary analysis, grammar and persuasive writing establish a baseline against which performance on the post assessment may be compared. Pre-assessments also serve as an aid in instructional planning. Daily discussions, response journals, oral presentations, research projects, and writing samples are evaluated by both the teacher and the student using informal and formal techniques. The Connecticut Mastery tests also assess students in reading and writing. Student achievement in language arts is reflected on the regular report card.

Evaluation of Math Student Outcome

Assessment includes pretests and midyear tests in math computation and problem solving which guide instruction, and post tests which determine a student's mastery of core learning objectives. Assessment opportunities include: homework assignments, math projects, and achievement in national math programs. Assessment of student learning is on-going and consists of multiple options including chapter pretests which serve as an aid in instructional planning and establish a baseline against which performance on the chapter post assessment may be compared. Daily discussions, homework assignments, and projects are evaluated by both the students and the teacher, using both formal and informal approaches. Achievement in mathematics is reflected on the regular school report card.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 2,027,270	\$ 2,076,713	\$ 49,443	2.4%
Other100s	\$ 12,300	\$ 12,300	\$ -	0.0%
For Services	\$ 17,600	\$ 17,250	\$ (350)	-2.0%
For Supplies	\$ 46,715	\$ 43,840	\$ (2,875)	-6.2%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 2,103,885	\$ 2,150,103	\$ 46,218	2.2%

Capital Expenses

None

SPECIAL EDUCATION - 53

Program Description

The Special Education budget funds supports and services for students with disabilities who have Individualized Education Plans (IEPs), students with temporary disabilities (homebound services), students who have been expelled but continue to require educational services (ACES), and students with Section 504 accommodation plans. The program includes special education teachers, educational evaluators, special education administrators, homebound instructors, supports in afterschool programs, and professional assistants.

Program Objective

To ensure that all students with unique educational needs are provided with the supports and services they need to participate and be successful in academics and other school activities.

Program Success Measures – Current and Goal

- Students with IEPs achieve 80% of their objectives across the full year that the IEP is in effect.
- District meets the targets specified in the State Performance Plan.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 11,428,409	\$ 11,614,752	\$ 186,343	1.6%
Other100s	\$ 1,570,000	\$ 1,650,000	\$ 80,000	5.1%
For Services	\$ 6,128,845	\$ 6,131,188	\$ 2,343	0.0%
For Supplies	\$ 176,155	\$ 170,055	\$ (6,100)	-3.5%
For Other	\$ 164,800	\$ 161,600	\$ (3,200)	-1.9%
Total	\$ 19,468,209	\$ 19,727,595	\$ 259,386	1.3%

Capital Expenses

None

STUDENT ACTIVITIES - 46

Program Description

Schedule C provides supplementary stipends for faculty members who serve as advisors to a wide variety of afterschool, extracurricular programs at Greenwich High School. In addition, funds are provided for stipends for the advisors for: Middle School Theater Arts programs, debate clubs, and String Festival, as well as the elementary schools' Theater Arts programs.

Program Objective

The objective of the program is to provide students with extracurricular activities that will expose them to new areas of experiences, further their interests, and to provide them with positive social experiences. Programs include: newspaper, yearbook, math team, model UN, drama, band, choral, National honor Society, etc.

Program Success Measures – Current and Goal

Not applicable.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 451,225	\$ 477,618	\$ 26,393	5.8%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 30,610	\$ 30,410	\$ (200)	-0.7%
For Supplies	\$ 5,775	\$ 5,975	\$ 200	3.5%
For Other	\$ 675	\$ 675	\$ -	0.0%
Total	\$ 488,285	\$ 514,678	\$ 26,393	5.4%

Capital Expenses

None

INTRAMURAL SPORTS - 47

Program Description

Opportunity for sport and activity engagement are provided for all students grades 6 through 12 on a drop-in basis. These opportunities take place outside of instructional time.

Program Objective

To help students achieve personal growth and gain organizational experience and leadership skills in a wide range of co-curricular activities, including student government, student publications, and school and community service. Performance and presentation opportunities will be provided in art, dance, theater, and music.

Program Success Measures – Current and Goal

- Improving Classroom Practice - Improve the instructional program delivery and student assessment through: 1 - Differentiated instructional practices, with an emphasis on alignment with the common core, use of technology and 21st Century Skills; 2 - Infusion of project based learning; 3 - Infusion of peer and self-assessments; 4 - Improved physical conditioning and reduced injury in activity settings; and 5 - Rigorous professional learning specific to 1 - 4.
- Building Relationships - Cultivate relationships within the school and Greenwich community through alignment with the common core and by incorporating multi-disciplinary and bi-lingual experiences into the instructional program.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 143,558	\$ 149,903	\$ 6,345	4.4%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ -	\$ -	\$ -	#DIV/0!
For Supplies	\$ 6,400	\$ 6,560	\$ 160	2.5%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 149,958	\$ 156,463	\$ 6,505	4.3%

Capital Expenses

None

ATHLETICS - 48

Program Description

Greenwich High School provides one of the most extensive athletic programs in New England. We currently compete in over 40 different interscholastic teams at the freshman, sophomore, junior varsity and varsity level. The athletic program is well balanced among both boys and girls with a variety of traditional and non-traditional sports. Program provides opportunities at all levels to meet the needs of our community.

Program Objective

To develop in students the skills, knowledge and responsible personal and social behaviors (e.g. good sportsmanship) necessary for participation in sports and activities on a continuum from casual involvement to the pursuit of physical fitness (intramural sports) to more advanced competition (interscholastic sports).

Program Success Measures – Current and Goal

To be developed.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 1,131,597	\$ 1,148,546	\$ 16,949	1.5%
Other100s	\$ 169,367	\$ 171,180	\$ 1,813	1.1%
For Services	\$ 483,488	\$ 492,825	\$ 9,337	1.9%
For Supplies	\$ 180,293	\$ 183,142	\$ 2,849	1.6%
For Other	\$ 18,300	\$ 18,300	\$ -	0.0%
Total	\$ 1,983,045	\$ 2,013,993	\$ 30,948	1.6%

Capital Expenses

None

PRE SCHOOLS - 66

Program Description

The Greenwich Public Schools' Preschool Program provides special education and related services to 3-5 year old children with disabilities in integrated early childhood classrooms. The individual needs of each child are addressed through a structured, developmentally-appropriate program that uses play and exploration to foster learning. Theme-based activities provide opportunities for growth and development in the performance standards aligned with the CT Framework in the cognitive, physical, personal and social, and creative domains with communication skills embedded in all areas.

Program Objective

To provide young children, particularly children with disabilities, with a high quality preschool experience that will prepare them to enter kindergarten ready to be successful in all the activities throughout the school day.

Program Success Measures – Current and Goal

Measured and monitored student growth and achievement of developmental milestones using the CT Performance Assessment Framework (PAF) supports ongoing student achievement and improved kindergarten readiness. Mastery of IEP goals and objectives monitors student growth and informs educational programming for students with disabilities.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 2,279,842	\$ 2,173,981	\$(105,861)	-4.6%
Other100s	\$ -	\$ 5,000	\$ 5,000	#DIV/0!
For Services	\$ 135,982	\$ 139,985	\$ 4,003	2.9%
For Supplies	\$ 29,350	\$ 23,050	\$ (6,300)	-21.5%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 2,445,174	\$ 2,342,016	\$(103,158)	-4.2%

Capital Expenses

None

ALTERNATIVE HIGH SCHOOL - 56

Program Description

The Greenwich Alternative High School (GAHS) offers a continuum of supports and services to students at the high school level. The alternative high school consists of three programs offering different levels of structure, restrictiveness and support in an off-campus setting. The program is housed in a location off the GHS campus.

Program Objective

The GAHS is designed to give each student the opportunity to become an academically and socially responsible citizen. Each student's needs are addressed through a flexible and individualized instructional program, mental health support, and a clearly defined behavior management system. Through a variety of experiences and hands-on opportunities, students develop a sense of accountability, improve their individual academic situation and aide in the success of peers. The program strives to promote student achievement and communication, and optimize student potential.

Program Success Measures – Current and Goal

Earn credits in high school classes. Graduate. Master IEP goals and objectives. Achieve individually determined post-school outcomes (employment, military, college, technical school). Demonstrate improved social skills.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 1,228,883	\$ 1,230,860	\$ 1,977	0.2%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 318,298	\$ 346,209	\$ 27,911	8.8%
For Supplies	\$ 13,530	\$ 13,530	\$ -	0.0%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 1,560,711	\$ 1,590,599	\$ 29,888	1.9%

Capital Expenses

None

EXTENDED SCHOOL YEAR - 55

Program Description

The purpose of the extended school year program is to enable students who are already in special education and who are found eligible based on criteria that considers severity of disability and/or regression potential to continue the education for up to six weeks during the usual school summer break.

Program Objective

To provide children with special education needs who are found eligible for the program to continue their education to assist in skill acquisition and maintenance of skills during the longest break in the school calendar.

Program Success Measures – Current and Goal

Assessment of every child who participates is done by a concluding extended school year report card. The students are evaluated on those goals and objectives from their individual education plan that their team has chosen for them to work on.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 792,089	\$ 857,192	\$ 65,103	8.2%
Other100s	\$ 840	\$ 400	\$ (440)	-52.4%
For Services	\$ 241,678	\$ 254,350	\$ 12,672	5.2%
For Supplies	\$ 4,235	\$ 4,100	\$ (135)	-3.2%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 1,038,842	\$ 1,116,042	\$ 77,200	7.4%

Capital Expenses

None

SUMMER SCHOOL - 94

Program Description

The GPS Summer School program is divided into three site based programs:

The “*World of Discovery*” pre-kindergarten elementary program, held at Hamilton Avenue Elementary School, provides students with an early learning experience throughout the summer servicing both students with special education supports and typical pre-kindergarten aged students;

The “*World of Discovery*” elementary program, held at Cos Cob Elementary School, includes reading, writing, and math instruction to accelerate and/or close gaps in achievement. In addition, each student participates in art and physical education classes;

The “*Secondary*” program, held at Greenwich High School, provided a review of course content as an intervention, an acceleration of learning, for course credit or preparation for advanced academic work, and enrichment to meet specific interests of students.

Program Objective

Aligned with the district’s mission to educate all students to the highest levels of academic achievement, students from preschool through grade 12+ are provided with opportunities for:

- review of course/grade level content to accelerate and/or close gaps in achievement
- acquisition of course content for course credit
- enrichment
- preparation for advanced academic work

Program Success Measures – Current and Goal

Elementary and middle school students are administered pre and post assessments in reading and math to determine academic growth. High school students who are taking classes for credit recovery are held to the same grading standards as during the normal school year.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 158,322	\$ 215,743	\$ 57,421	36.3%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 450	\$ 2,700	\$ 2,250	500.0%
For Supplies	\$ 4,830	\$ 5,100	\$ 270	5.6%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 163,602	\$ 223,543	\$ 59,941	36.6%

Capital Expenses

None

CONTINUING EDUCATION - 95

Program Description

The mission statement of the Adult Learning Program is "To provide excellent learning opportunities to undereducated, unemployed and disadvantaged adults to enable them to become more fully functioning members of their community and our society at large."

Program Objective

Our ESL programs target non-English speaking immigrants, including workers who need better skills for job advancement, and parents who want to take an active part in their children's education.

ALP's Learning Lab provides a success-oriented setting for students seeking Adult Basic Education (ABE) or their GED. Success is attained through self-paced, individualized and group instruction. A customized curriculum is prescribed to meet each student's needs and is tracked through individual student portfolios.

Program Success Measures – Current and Goal

Not applicable.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 202,349	\$ 181,048	\$ (21,301)	-10.5%
Other100s	\$ 500	\$ 500	\$ -	0.0%
For Services	\$ 2,500	\$ 3,000	\$ 500	20.0%
For Supplies	\$ 3,912	\$ 4,000	\$ 88	2.2%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 209,261	\$ 188,548	\$ (20,713)	-9.9%

Capital Expenses

None

CONTINUING EDUCATION - GENERAL - 96

Program Description

The mission is to provide excellent learning opportunities at reasonable cost to adults of all ages and walks of life who live and/or work in Greenwich, to effectively meet the diversity of their interests and needs, and thus enrich their lives.

Program Objective

The objectives towards fulfilling this mission are: increased use of online marketing; surveying best customers to identify courses of interest; continuing to promote the role of GACE in the community.

Program Success Measures – Current and Goal

Not applicable.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ -	\$ -	\$ -	#DIV/0!
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ -	\$ -	\$ -	#DIV/0!
For Supplies	\$ -	\$ -	\$ -	#DIV/0!
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ -	\$ -	\$ -	#DIV/0!

Capital Expenses

None

CENTRAL OFFICE FUNCTIONS

BOARD - 72

Program Description

The Board of Education is committed to improving its effectiveness and maintaining its focus on improving the academic performance of all students as its number one priority.

Program Objective

Program 72 also supports the operating costs for Board of Education meetings, memberships to educational associations (CT. Association of Boards of Education (CABE), Cooperative Educational Services (CES), etc.), and expulsion hearings.

Program Success Measures – Current and Goal

Not applicable.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 94,451	\$ 40,551	\$ (53,900)	-57.1%
Other100s	\$ 17,100	\$ 17,100	\$ -	0.0%
For Services	\$ 45,625	\$ 45,625	\$ -	0.0%
For Supplies	\$ 2,500	\$ 2,500	\$ -	0.0%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 159,676	\$ 105,776	\$ (53,900)	-33.8%

Capital Expenses

None

CENTRAL OFFICE - 74

Program Description

The Superintendent of Schools is the District's Chief Executive Officer and he is responsible for all District Operations.

Program Objective

To provide leadership for the effective operation of the Greenwich Public Schools.

Program Success Measures – Current and Goal

Not applicable.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 342,072	\$ 349,783	\$ 7,711	2.3%
Other100s	\$ 258,200	\$ 663,000	\$ 404,800	156.8%
For Services	\$ 31,250	\$ 33,500	\$ 2,250	7.2%
For Supplies	\$ 3,650	\$ 4,200	\$ 550	15.1%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 635,172	\$ 1,050,483	\$ 415,311	65.4%

Capital Expenses

None

COMMUNICATIONS - 76

Program Description

The Communications Department/Director of Communications (DoC) is responsible for facilitating Board, Staff, Parent, Community and Media Relations. The DoC develops, maintains, and continuously improves the District Communications Plan to include electronic, print, video, and face-to-face resources. The department acts as a liaison to the Board of Education, providing administrative support, facilitating meeting planning and document distribution, and supporting communications needs. The DoC acts as a strategic advisor and/or facilitator for news, information, announcements, and crisis/emergency communications.

Program Objective

To support the priorities of the district, including those outlined in the District Strategic Improvement Plan, through the use of a comprehensive and strategic communications plan.

Program Success Measures – Current and Goal

Not applicable.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 114,394	\$ 116,848	\$ 2,454	2.1%
Other100s	\$ 5,000	\$ 5,000	\$ -	0.0%
For Services	\$ 47,450	\$ 54,250	\$ 6,800	14.3%
For Supplies	\$ 4,350	\$ 4,350	\$ -	0.0%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 171,194	\$ 180,448	\$ 9,254	5.4%

Capital Expenses

None

SAFETY & SECURITY - 80

Program Description

This budget supports the basic administrative needs of the Director of Safety & Security who provides leadership and technical assistance to all K-12 schools and the District administration. As the primary liaison with public safety officials the Director supports school administrators in such areas as transportation, pedestrian safety, and human resources. The Director is also responsible for residency verification.

Program Objective

Provide safe and secure educational facilities.

Program Success Measures – Current and Goal

Not applicable.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 469,284	\$ 504,201	\$ 34,917	7.4%
Other100s	\$ 12,000	\$ 6,000	\$ (6,000)	-50.0%
For Services	\$ 14,100	\$ 15,400	\$ 1,300	9.2%
For Supplies	\$ 21,422	\$ 20,822	\$ (600)	-2.8%
For Other	\$ 14,370	\$ 16,370	\$ 2,000	13.9%
Total	\$ 531,176	\$ 562,793	\$ 31,617	6.0%

Capital Expenses

Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Security	\$ 75,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Total	\$ 75,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

IT/MIS - 82

Program Description

The IT/MIS department is committed to supporting teaching and learning by providing a robust infrastructure that will handle the technology needs of the District. The Department's goals for 2014-2015 are to continue to implement the digital learning plan, support the implementation of the Common Core Standards, and the Smarter Balanced Assessments (SBAC).

Program Objective

Provide technology and network support to 10,000 student and staff members and a variety of hardware including 3,000 computers and printers. In addition, the department is responsible for funding and supporting a wide range of technologies and core software applications used throughout the district.

Program Success Measures – Current and Goal

Not applicable.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 771,401	\$ 895,870	\$ 124,469	16.1%
Other100s	\$ 118,600	\$ 60,000	\$ (58,600)	-49.4%
For Services	\$ 919,002	\$ 705,408	\$ (213,594)	-23.2%
For Supplies	\$ 194,875	\$ 314,760	\$ 119,885	61.5%
For Other	\$ 23,500	\$ 48,500	\$ 25,000	106.4%
Total	\$ 2,027,378	\$ 2,024,538	\$ (2,840)	-0.1%

Capital Expenses

Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Backbone switches	\$ 152,000	\$ 79,000	\$ 36,000	\$ 36,000	\$ 36,000	
Wireless installation	\$ 215,000	\$ 210,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Data Cabling	\$ 75,000	\$ 287,000	\$ 220,000	\$ 185,000	\$ 185,000	
Digital Learning Environment Initiative	\$ 1,126,000	\$ 992,000	\$ 3,304,000	\$ 2,779,000	\$ 2,676,000	\$ 2,911,000
Total	\$ 1,568,000	\$ 1,568,000	\$ 3,635,000	\$ 3,075,000	\$ 2,972,000	\$ 2,986,000

ACCOUNTING & BUDGETING - 86

Program Description

The Greenwich Public Schools' Business Office oversees the accounts payable, grant oversight, budget preparation, staff activity approval, and facility rental functions of the district.

Program Objective

The Greenwich Public Schools' Business Office contributes to the success of our high performing school system by ensuring supportive and effective assistance in day-to-day functions enabling staff and students to concentrate on fulfilling the Mission, Values, Beliefs, and Vision of the Graduate.

Program Success Measures – Current and Goal

Not applicable.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 652,649	\$ 666,155	\$ 13,506	2.1%
Other100s	\$ 62,750	\$ 50,400	\$ (12,350)	-19.7%
For Services	\$ 11,900	\$ 12,000	\$ 100	0.8%
For Supplies	\$ 5,500	\$ 6,000	\$ 500	9.1%
For Other	\$ 500	\$ 500	\$ -	0.0%
Total	\$ 733,299	\$ 735,055	\$ 1,756	0.2%

Capital Expenses

None

SUPPLY ACQUISITION & MANAGEMENT - 88

Program Description

The Greenwich Public Schools' Supply Acquisition and Management Office oversees the Public Procurement Process between outside vendors and the user departments within the District. The District purchasing officer works closely with the Town Purchasing Department to maximize the efficiencies and cost savings possible through cooperative purchasing arrangements.

Program Objective

The Greenwich Public Schools' Supply Acquisition and Management Office is responsible for the effective procurement of materials, equipment, supplies and services necessary for the proper and efficient operation of the Greenwich Public Schools.

Program Success Measures – Current and Goal

Not applicable.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 287,559	\$ 252,874	\$ (34,685)	-12.1%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 181,974	\$ 179,358	\$ (2,616)	-1.4%
For Supplies	\$ 4,100	\$ 3,900	\$ (200)	-4.9%
For Other	\$ 1,600	\$ 1,300	\$ (300)	-18.8%
Total	\$ 475,233	\$ 437,432	\$ (37,801)	-8.0%

Capital Expenses

None

PRINTING & GRAPHICS ART - 91

Program Description

The GPS Print Shop provides on time, cost efficient, quality printing, copying, binding, and graphic support services for the school district, and as needed for other Town departments and partner organizations. The district Print Shop has evolved, over the last few years, into a customer service oriented, high quality, efficient and productive operation.

Program Objective

Continuous improvement of quality and service resulting in an increase in print orders coming from schools, decreased use of external print shops, and lower costs by using inside resource.

Program Success Measures – Current and Goal

Not applicable.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 133,359	\$ 137,785	\$ 4,426	3.3%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ (65,970)	\$ (65,970)	\$ -	0.0%
For Supplies	\$ 38,000	\$ 38,000	\$ -	0.0%
For Other	\$ 30,000	\$ 30,000	\$ -	0.0%
Total	\$ 135,389	\$ 139,815	\$ 4,426	3.3%

Capital Expenses

None

PERSONNEL SERVICES - 93

Program Description

The Personnel Services budget includes money for all of the services provided by the Board of Education Human Resources Office – including the salaries of those who staff the office.

Program Objective

The objective of the program is to ensure that all Human Resource responsibilities are adequately met from recruitment to hiring to orientation of school district employees; to ensure the availability of well-prepared substitute teachers, to assist in the educational development of the staff, and to work with our employees and their representatives to maintain a positive and supportive work environment; and to work directly with staff and administrators to improve the performance of employees, and to participate in the negotiations for labor contracts for BOE employees

Program Success Measures – Current and Goal

Not applicable.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 1,804,562	\$ 2,904,480	\$ 1,099,918	61.0%
Other100s	\$ 715,417	\$ 735,422	\$ 20,005	2.8%
For Services	\$ 313,965	\$ 355,050	\$ 41,085	13.1%
For Supplies	\$ 16,500	\$ 16,500	\$ -	0.0%
For Other	\$ 120,000	\$ 120,000	\$ -	0.0%
Total	\$ 2,970,444	\$ 4,131,452	\$ 1,161,008	39.1%

Capital Expenses

None

CURRICULUM, INSTRUCTION & PROFESSIONAL LEARNING - 70

Program Description

The Assistant Superintendent for CIPL works with Program Coordinators to develop monitoring reports, goals, curriculum objectives, budgets and professional learning opportunities for the various learning programs; supervises and evaluates Program Coordinators and coaches; and supports best instructional practices in schools.

Program Objective

To ensure that the Greenwich Public Schools' curriculum is aligned with state and national standards, current research, and best practice.

Program Success Measures – Current and Goal

Not applicable.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 1,355,014	\$ 1,502,459	\$ 147,445	10.9%
Other100s	\$ 70,500	\$ 108,825	\$ 38,325	54.4%
For Services	\$ 190,477	\$ 301,123	\$ 110,646	58.1%
For Supplies	\$ 70,000	\$ 76,240	\$ 6,240	8.9%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 1,685,991	\$ 1,988,647	\$ 302,656	18.0%

Capital Expenses

None

FACILITIES & TRANSPORTATION

FACILITIES - 92

Program Description

Although the Facilities Program is divided into two budgets, Maintenance of Plants (89) and Facilities (92), it is a single program, as the budgets have interconnecting obligations. The program manages the District's service delivery, utilities and properties, including fixed assets. The budgets allow the District to pay for custodians, mechanics, supervisors and administrative personnel. The budgets also purchase supplies for cleaning and repairs, safety inspections by outside vendors, repairs by licensed contractors, and utilities including waste management. These services are the tools used to provide a clean and comfortable learning environment for our students.

Program 92 - Facilities budget covers all costs associated with K-12 custodial services including overtime, cleaning supplies, equipment, etc. The Director of Facilities and the Supervisor of Custodians are budgeted in Program 92 as well as two clerical support positions. Program 89 – Maintenance covers all costs associated with K-12 maintenance services including K-8 maintenance staff (9-12 budgeted at the high school), utilities, service contracts, and maintenance supplies and equipment.

Program Objective

We will be using a number of controls in order to determine the efficacy of our program. Field inspection reports will be completed by supervisors to grade the cleanliness of schools. Principal surveys will be distributed to determine whether communication and supervision are satisfactory. We will also be comparing the cost per square foot in similar cohorts to judge our management of resources.

Program Success Measures – Current and Goal

Not applicable.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 5,475,652	\$ 5,822,074	\$ 346,422	6.3%
Other100s	\$ 15,000	\$ 15,000	\$ -	0.0%
For Services	\$ 214,300	\$ 202,300	\$ (12,000)	-5.6%
For Supplies	\$ 399,943	\$ 443,500	\$ 43,557	10.9%
For Other	\$ 24,000	\$ 24,000	\$ -	0.0%
Total	\$ 6,128,895	\$ 6,506,874	\$ 377,979	6.2%

Capital Expenses

None

FACILITIES/RENTALS - 98

Program Description

The District has developed procedures to allow various groups to use school facilities. The District has established rental rates that represent the actual cost to the District of making school facilities available. The rental charges are deposited to offset the expense incurred to staff building, therefore no budget.

Program Objective

In accordance with Policy E-051 the District encourages the cost-effective use of school facilities by school-related groups, community-based and outside organizations.

Program Success Measures – Current and Goal

Not applicable.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ -	\$ -	\$ -	#DIV/0!
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ -	\$ -	\$ -	#DIV/0!
For Supplies	\$ -	\$ -	\$ -	#DIV/0!
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ -	\$ -	\$ -	#DIV/0!

Capital Expenses

None

MAINTENANCE OF PLANTS - 89

Program Description

Although the Facilities Program is divided into two budgets, Maintenance of Plants (89) and Facilities (92), it is a single program, as the budgets have interconnecting obligations. The program manages the District's service delivery, utilities and properties, including fixed assets. The budgets allow the District to pay for custodians, mechanics, supervisors and administrative personnel. The budgets also purchase supplies for cleaning and repairs, safety inspections by outside vendors, repairs by licensed contractors, and utilities including waste management. These services are the tools used to provide a clean and comfortable learning environment for our students.

Program 92 - Facilities budget covers all costs associated with K-12 custodial services including overtime, cleaning supplies, equipment, etc. The Director of Facilities and the Supervisor of Custodians are budgeted in Program 92 as well as two clerical support positions. Program 89 – Maintenance covers all costs associated with K-12 maintenance services including K-8 maintenance staff (9-12 budgeted at the high school), utilities, service contracts, and maintenance supplies and equipment.

Program Objective

We will be using a number of controls in order to determine the efficacy of our program. Field inspection reports will be completed by supervisors to grade the cleanliness of schools. Principal surveys will be distributed to determine whether communication and supervision are satisfactory. We will also be comparing the cost per square foot in similar cohorts to judge our management of resources.

Program Success Measures – Current and Goal

Not applicable.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 669,859	\$ 626,625	\$ (43,234)	-6.5%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 462,750	\$ 459,300	\$ (3,450)	-0.7%
For Supplies	\$ 274,700	\$ 293,593	\$ 18,893	6.9%
For Other	\$ 4,765,500	\$ 4,626,500	\$ (139,000)	-2.9%
Total	\$ 6,172,809	\$ 6,006,018	\$(166,791)	-2.7%

Capital Expenses

Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Concrete and masonry repairs	\$ 150,000	\$ 50,000	\$ 50,000			
Misc. door and hardware replacement	\$ 60,000	\$ 50,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000
2004 Ford Cargo Van (E0069)		\$ 26,000				
2005 Ford Cargo Van (E0148)		\$ 26,000				
2003 Chevy - Van (E0171)		\$ 26,000				
2002 Chevy - Van (E0174)		\$ 26,000				
Feasibility Study - NL		\$ 100,000				
Misc. flooring		\$ 110,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 50,000
Misc. painting	\$ 135,000	\$ 110,000	\$ 110,000	\$ 100,000	\$ 100,000	\$ 100,000
School furniture replacement	\$ 125,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
Asbestos abatement	\$ 250,000	\$ 150,000				
A/E Services for next FY projects	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Total	\$ 1,220,000	\$ 1,304,000	\$ 880,000	\$ 815,000	\$ 815,000	\$ 790,000

TRANSPORTATION - 90

Program Description

The Transportation Program provides services for students across many programs throughout the District. In addition to daily bus service to and from school for eligible students the program also provides coordination and leadership for the special education program, including out-of-district transportation; summer programs including the extended school year (ESY); secondary alternative programs; and pre-school. The District Transportation program also coordinates services for eligible Greenwich residents who attend independent schools within the Town. Funding for this state mandated service is included in the First Selectman's budget. While basic daily transportation services are budgeted in the central transportation program, transportation costs associated with special education, extended school year (ESY), alternative education and the preschool are budgeted in these programs.

Program Objective

Provide safe, reliable, efficient and economical transportation for all public, private, and parochial students in Greenwich to the extent required by law and as directed by the Board of Education for magnet school students.

Program Success Measures – Current and Goal

Not applicable.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 93,167	\$ 97,346	\$ 4,179	4.5%
Other100s	\$ (54,038)	\$ (56,181)	\$ (2,143)	4.0%
For Services	\$ 2,634,667	\$ 2,591,053	\$ (43,614)	-1.7%
For Supplies	\$ 500	\$ 500	\$ -	0.0%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 2,674,296	\$ 2,632,718	\$ (41,578)	-1.6%

Capital Expenses

None

ELEMENTARY SCHOOLS

HAMILTON AVENUE ELEMENTARY SCHOOL - 02

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	48	55	64	49	66	53	335
of which F/R	25	28	38	26	36	34	187
of which SPED	3	4	9	6	10	13	45
of which ESL/ELL	5	10	12	5	7	7	46
FY14-15 Projected	67	47	55	60	45	65	339

Staffing Data

	13-14 Budget	13-14 Actual	14-15 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	1.00	1.00	1.00	0.00	0.00
Classroom Teachers	20.00	20.00	18.00	-2.00	-2.00
Other Teachers	24.80	24.90	25.50	0.70	0.60
Non-Instructional Staff	42.30	41.30	41.30	-1.00	0.00
Total	89.10	88.20	86.80	-2.30	-1.40

Key Student Achievement Initiatives

This year Hamilton Avenue School's teaching and learning community has aligned their Strategic Improvement Plan with the district's goals and objectives for reading. All adults who work with children will implement small group instruction in reading with students in grades kindergarten through five. The students will participate in strategy groups and guided reading groups with a student-adult ratio of 6 to 1 for an hour each day. The students will be assessed and their progress will be monitored every four to five weeks. The adults who facilitate the strategy and guided groups will receive professional learning related to small group instruction and the expectations of the Common Core State Standards. Financial resources allocated for this endeavor include professional learning, educational consultants and collaborative teamwork opportunities.

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 5,568,303	\$ 5,376,048	\$ (192,255)	-3.5%
Other100s	\$ 4,000	\$ 6,700	\$ 2,700	67.5%
For Services	\$ 7,100	\$ 9,100	\$ 2,000	28.2%
For Supplies	\$ 68,620	\$ 73,220	\$ 4,600	6.7%
For Other	\$ 8,000	\$ 8,000	\$ -	0.0%
Total	\$ 5,656,023	\$ 5,473,068	\$ (182,955)	-3.2%

Grants Profile

Grant	FY14 Allocation	Purpose
Consolidated - Title I, Part A	\$ 245,346	Supplementary services for identified students
Consolidated - Title IIA Teachers	\$ 4,870	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 2,040	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 164,988	Assist with providing special education services
Total	\$ 417,245	

Capital Expenses

Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Interior painting		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Rebuild steps		\$ 30,000				
Total	\$ -	\$ 40,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

GLENVILLE ELEMENTARY SCHOOL - 03

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	66	85	59	81	53	62	406
of which F/R	5	5	3	4	1	6	24
of which SPED	5	4	2	8	6	3	28
of which ESL/ELL	5	3	4	3	1	3	19
FY14-15 Projected	69	65	83	58	86	54	415

Staffing Data

	13-14 Budget	13-14 Actual	14-15 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	1.00	1.00	1.00	0.00	0.00
Classroom Teachers	22.00	22.00	22.00	0.00	0.00
Other Teachers	14.70	13.90	14.50	-0.20	0.60
Non-Instructional Staff	13.60	14.60	14.60	1.00	0.00
Total	52.30	52.50	53.10	0.80	0.60

Key Student Achievement Initiatives

1. Classroom teachers will craft and deliver lessons that promote inquiry and critical thinking by our students. The Glenville teaching core will target the leveraged skills of student “interdependence” and “accountable talk.” As a result, student performance will improve on performance task assessments as measured by the spring 2015 SBAC exam.
2. Teachers will positively impact student performance by delivering feedback that meets Glenville’s definition of “effective feedback.” Specifically, oral feedback that meets expectations for being effective will increase from the baseline of 75% as measured by observational data records collected by the school data team from June 2013. By May of 2015, 85% of all verbal feedback will fall in the “effective” arena as defined by Glenville’s “effective” feedback rubric.

3. The final cadre of teachers will develop necessary skills to participate in effective peer explorations to work toward Glenville's long-term goal, which is to have 100% of teachers participate in an effective peer exploration as measured by the Peer Exploration Rubric by May 2015.

Other Initiatives and Issues

1. SAIL summer reading program for all incoming Kindergarten students to facilitate the transition to the elementary school setting and to identify early literacy strengths and challenges.
2. Afterschool supplemental programs for grades 3-5 to support areas of "readiness" that will support students' ability to interface with the technology demands required on the SBAC assessment.
3. Afterschool first grade supplemental reading program to target students who have been identified by the first grade instructional data team as not having made adequate progress on the winter benchmark Fountas and Pinell assessment.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 3,921,427	\$ 3,987,465	\$ 66,038	1.7%
Other100s	\$ 9,000	\$ 12,900	\$ 3,900	43.3%
For Services	\$ 9,650	\$ 8,900	\$ (750)	-7.8%
For Supplies	\$ 75,845	\$ 79,809	\$ 3,964	5.2%
For Other	\$ 6,000	\$ 6,000	\$ -	0.0%
Total	\$ 4,021,922	\$ 4,095,074	\$ 73,152	1.8%

Grants Profile

Grant	FY14 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 5,962	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 2,497	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 168,349	Assist with providing special education services
Total	\$ 176,808	

Capital Expenses

Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Interior painting		\$ 5,000	\$ 12,000	\$ 25,000	\$ 25,000	\$ 25,000
Masonry step replacement		\$ 12,000				
Total	\$ -	\$ 17,000	\$ 12,000	\$ 25,000	\$ 25,000	\$ 25,000

NEW LEBANON ELEMENTARY SCHOOL - 04

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	43	49	47	38	38	46	261
of which F/R	22	27	30	30	26	24	159
of which SPED	1	5	11	7	7	7	38
of which ESL/ELL	18	10	9	10	5	5	57
FY14-15 Projected	47	48	45	48	52	36	276

Staffing Data

	13-14 Budget	13-14 Actual	14-15 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	0.60	0.60	1.00	0.40	0.40
Classroom Teachers	16.00	14.00	15.00	-1.00	1.00
Other Teachers	19.20	17.30	18.30	-0.90	1.00
Non-Instructional Staff	20.50	21.50	21.50	1.00	0.00
Total	57.30	54.40	56.80	-0.50	2.40

Key Student Achievement Initiatives

1. By spring 2014, 70% of New Lebanon students in grades 3-5 will advance .5 on the SBAC (Smarter Balanced Assessment Consortium Assessment) reading rubric over baseline.
- 1a. NL will focus on small group instruction to advance student outcomes by explicit teaching of specific skills for specific learners. Budget support is needed for a consultant to model the strategy; substitutes to allow teachers to learn the strategy and plan for its implementation; and peer walk-throughs to evaluate teacher adoption of the strategies.

- 1b. NL has expanded their implementation of a bi-lingual K program to support initial literacy learning in Spanish-speaking students' native language to include moving the program up to first grade as well. Budget support is needed for bi-lingual materials and growth and development days to plan for the program and assess students' readiness for the program. Spring 2013 data looks promising that this program will advance non-native students' literacy learning in the primary years.
- 1c. Implementation of a flexible grouping literacy block for K students during which 'all hands are on deck' in K to deliver small, diagnostic group literacy instruction, i.e., speech/language therapist, literacy specialist, special educator, classroom teachers, paraprofessionals. Students are placed in groups *across* the grade level to address their unique skill profile. Students move across classrooms from group to group. Additional word study time has been added to this initiative during the K day to expand this promising work to advance literacy learning in all K students. Budget support is needed to assess the students' readiness for the literacy block; substitutes to provide time for teachers to review students' progress every six weeks and materials to manage the flexible program.
2. Develop rubrics for authentic IB Unit Assessments
- 2a. In developing rigorous IB Units to meet the requirements of the International Baccalaureate Primary Years Program, teachers must include an authentic assessment to ensure that the students have internalized the concepts of the unit. This work will expand this year to include *The Roadmap to Rigor* rubric to help develop these assessments. Budget support is needed to provide substitutes, and/or growth and development pay to release teachers to develop the rubrics to support student understandings and learning.

Other Initiatives and Issues

A work group is being formed to rigorously study closing achievement gap strategies. Budget support is needed to support this work.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 3,782,510	\$ 4,113,328	\$ 330,818	8.7%
Other100s	\$ 1,800	\$ 4,400	\$ 2,600	144.4%
For Services	\$ 7,230	\$ 22,491	\$ 15,261	211.1%
For Supplies	\$ 49,029	\$ 57,171	\$ 8,142	16.6%
For Other	\$ 6,000	\$ -	\$ (6,000)	-100.0%
Total	\$ 3,846,569	\$ 4,197,390	\$ 350,821	9.1%

Grants Profile

Grant	FY14 Allocation	Purpose
Consolidated - Title I, Part A	\$ 171,095	Supplementary services for identified students
Consolidated - Title IIA Teachers	\$ 3,965	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 1,661	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 162,203	Assist with providing special education services
Total	\$ 338,924	

Capital Expenses

Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Interior painting		\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Feasibility Study		\$ 100,000				
Total	\$ -	\$ 125,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

COS COB ELEMENTARY SCHOOL - 05

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	94	62	81	62	68	67	434
of which F/R	6	11	5	3	8	8	41
of which SPED	2	4	5	1	1	4	17
of which ESL/ELL	10	8	10	3	4	1	36
FY14-15 Projected	75	81	102	67	71	60	456

Staffing Data

	13-14 Budget	13-14 Actual	14-15 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	1.00	1.00	1.00	0.00	0.00
Classroom Teachers	22.00	22.00	23.00	1.00	1.00
Other Teachers	15.80	15.50	15.70	-0.10	0.20
Non-Instructional Staff	15.00	16.00	16.00	1.00	0.00
Total	54.80	55.50	56.70	1.90	1.20

Key Student Achievement Initiatives

Teachers will implement the Small Group Instruction component of the Reader's Workshop model with fidelity analyzing formative assessment data to improve the percentage of students demonstrating mastery of Beyond the Text comprehension as measured by Fountas and Pinnell Benchmark Reading Assessments (F/P).

Teachers will focus on Common Core Reading Standards for Informational Text Integration of Knowledge and Ideas RI 7, 8, and 9.

K-5 Instructional Data Teams will focus their work on collaborative analysis of data in order to form SLO goals for improved student performance on literacy assessments, as well as to develop and implement targeted small group instruction.

Other Initiatives and Issues

Teachers will provide explicit instruction for the expected positive behaviors as they relate to the district SSC norms.

SSC Committee will define, reinforce, and evaluate the district SSC norms and objectives through the continued use in all classrooms, school-wide activities and assemblies.

SSC Committee will review and adjust by grade level SSC Norms expectations for café, hallway, recess, dismissal, playground, and bus behavior and refine the Phoenix Feather Award system.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 4,276,618	\$ 4,784,386	\$ 507,768	11.9%
Other100s	\$ 4,400	\$ 8,300	\$ 3,900	88.6%
For Services	\$ 15,532	\$ 15,600	\$ 68	0.4%
For Supplies	\$ 83,972	\$ 93,495	\$ 9,523	11.3%
For Other	\$ 7,000	\$ 7,000	\$ -	0.0%
Total	\$ 4,387,522	\$ 4,908,781	\$ 521,259	11.9%

Grants Profile

Grant	FY14 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 6,551	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 2,744	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 20,161	Assist with providing special education services
Total	\$ 29,456	

Capital Expenses

Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Interior painting	\$ 10,000	\$ 10,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Replace carpet/flooring		\$ 30,000				\$ 28,000
Total	\$ 10,000	\$ 40,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 53,000

JULIAN CURTISS ELEMENTARY SCHOOL - 06

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	54	63	56	66	55	50	344
of which F/R	11	13	15	15	25	20	99
of which SPED	3	4	3	3	6	6	25
of which ESL/ELL	5	11	5	6	6	7	40
FY14-15 Projected	56	54	48	64	51	66	339

Staffing Data

	13-14 Budget	13-14 Actual	14-15 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	1.00	1.00	1.00	0.00	0.00
Classroom Teachers	18.00	18.00	18.00	0.00	0.00
Other Teachers	16.60	17.20	16.80	0.20	-0.40
Non-Instructional Staff	19.00	18.00	18.00	-1.00	0.00
Total	55.60	55.20	54.80	-0.80	-0.40

Key Student Achievement Initiatives

1. Classroom teachers will implement Small Group Instruction with fidelity using data from formative assessments to improve the percentage of students scoring at mastery and above on the reading portion of the Connecticut Mastery Tests.
2. Instructional Data Teams will continue to collaborate to examine student data, develop and implement research-based instructional practices and monitor student progress.
3. Julian Curtiss staff will facilitate community-building opportunities that allow students to increase their understanding of the district SEL Norms, as well as practice skills noted in the Excellent Eagle Expectations and the Vision of the Graduate.

Other Initiatives and Issues

1. After school reading and math supplemental programs for grades 3-5 to support students proficient and below on the Connecticut Mastery Tests as determined by the Instructional Data Teams. These programs are scheduled to run after school from November to March.
2. February Academy during Winter Recess offered to students in grades 3-5 in need of supplemental instruction in grades 3-5 as determined by the Instructional Data Teams.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 4,506,091	\$ 4,435,850	\$ (70,241)	-1.6%
Other100s	\$ 1,320	\$ 4,770	\$ 3,450	261.4%
For Services	\$ 4,408	\$ 7,900	\$ 3,492	79.2%
For Supplies	\$ 50,361	\$ 66,164	\$ 15,803	31.4%
For Other	\$ 5,978	\$ 3,300	\$ (2,678)	-44.8%
Total	\$ 4,568,158	\$ 4,517,984	\$ (50,174)	-1.1%

Grants Profile

Grant	FY14 Allocation	Purpose
Consolidated - Title I, Part A	\$ 151,487	Supplementary services for identified students
Consolidated - Title IIA Teachers	\$ 4,870	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 2,040	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 14,988	Assist with providing special education services
Total	\$ 173,385	

Capital Expenses

Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Upgrade fire alarm, egress lighting		\$ 450,000				
Renovate bathrooms	\$ 300,000	\$ 700,000				
Total	\$ 300,000	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -

NORTH STREET ELEMENTARY SCHOOL - 07

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	50	67	73	64	66	67	387
of which F/R	3	1	1	1	1	3	10
of which SPED	1	6	2	5	5	3	22
of which ESL/ELL	4	5	2	1	4	1	17
FY14-15 Projected	63	63	47	60	66	57	356

Staffing Data

	13-14 Budget	13-14 Actual	14-15 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	1.00	1.00	1.00	0.00	0.00
Classroom Teachers	18.00	19.00	19.00	1.00	0.00
Other Teachers	15.90	15.00	15.00	-0.90	0.00
Non-Instructional Staff	18.30	19.30	19.30	1.00	0.00
Total	54.20	55.30	55.30	1.10	0.00

Key Student Achievement Initiatives

- Classroom teachers will implement Small Group Instruction with fidelity using data from formative assessments to inform instruction and improve the percentage of students scoring at goal or above on the reading sub-test of the Smarter Balanced Assessment Consortium.
- Teachers will implement the new math curriculum aligned with the Common Core State Standards. They will use formative assessments to inform instruction and provide differentiated support to the students.
- Teachers will facilitate community-building opportunities that provide a safe, positive learning environment for all students. All members of the school community will use the district-wide norms as a basis for behavior expectations. Students will develop independence, problem solving skills and a cooperative spirit aligned with the Vision of the Graduate.

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 4,691,787	\$ 4,675,432	\$ (16,355)	-0.3%
Other100s	\$ -	\$ 3,100	\$ 3,100	#DIV/0!
For Services	\$ 7,300	\$ 5,545	\$ (1,755)	-24.0%
For Supplies	\$ 71,912	\$ 78,646	\$ 6,734	9.4%
For Other	\$ 5,200	\$ 4,000	\$ (1,200)	-23.1%
Total	\$ 4,776,199	\$ 4,766,723	\$ (9,476)	-0.2%

Grants Profile

Grant	FY14 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 5,115	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 2,142	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 128,240	Assist with providing special education services
Total	\$ 135,497	

Capital Expenses

Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Parking lot	\$ 325,000	\$ 125,000				
Ceiling and lighting upgrades		\$ 300,000	\$ 300,000			
Bathroom renovations		\$ 350,000				
Total	\$ 325,000	\$ 775,000	\$ 300,000	\$ -	\$ -	\$ -

PARKWAY ELEMENTARY SCHOOL - 08

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	42	23	43	40	41	50	239
of which F/R	2	2	1				5
of which SPED	3	1	1	2	3	2	12
of which ESL/ELL	3	4					7
FY14-15 Projected	32	39	46	22	38	36	213

Staffing Data

	13-14 Budget	13-14 Actual	14-15 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	0.60	0.60	1.00	0.40	0.40
Classroom Teachers	11.00	12.00	11.00	0.00	-1.00
Other Teachers	8.90	8.60	8.50	-0.40	-0.10
Non-Instructional Staff	17.70	19.70	19.70	2.00	0.00
Total	39.20	41.90	41.20	2.00	-0.70

Key Student Achievement Initiatives

Parkway School will focus on increasing opportunities for students to interact with non-fiction text as we continue to deepen our implementation of the requirements embedded in the Common Core State Standards (CCSS). A specific focus will be on the use of shared/close reading of informational text, and classroom instruction will support students' in analyzing, synthesizing, evaluating, and writing about non-fiction text.

Consistent with the implementation of CCSS, we will also support students in their ability to think deeply and creatively about mathematics with a strong focus on developing our students as critical thinkers and problem solvers.

Other Initiatives and Issues

Parkway School will focus on the utilization of technology to enhance student learning. Students in grades 3-5 will participate in a proof of concept program that utilizes iPads to provide a high level of personalization of learning for students during math workshop.

Though our participation in the Connecticut Green Leaf program, Parkway School will continue our commitment to the district norm of, "Care for Self and Others". In partnership with district, state and federal agencies, all students and staff will continue to focus on wellness, environmental awareness and the reduction of our carbon footprint.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 3,125,938	\$ 2,908,138	\$ (217,800)	-7.0%
Other100s	\$ 1,800	\$ 3,600	\$ 1,800	100.0%
For Services	\$ 6,486	\$ 6,374	\$ (112)	-1.7%
For Supplies	\$ 41,500	\$ 44,653	\$ 3,153	7.6%
For Other	\$ 2,200	\$ 2,000	\$ (200)	-9.1%
Total	\$ 3,177,924	\$ 2,964,765	\$ (213,159)	-6.7%

Grants Profile

Grant	FY14 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 3,060	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 1,282	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 103,168	Assist with providing special education services
Total	\$ 107,509	

Capital Expenses

Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Interior painting		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Stage curtain replacement		\$ 25,000				
Bathroom renovations		\$ 350,000				
Total	\$ -	\$ 390,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

DUNDEE ELEMENTARY SCHOOL - 09

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	61	62	58	66	64	58	369
of which F/R	1	7	4	4	5	1	22
of which SPED		5	3	6	4	7	25
of which ESL/ELL	5	2	2	2	1	1	13
FY14-15 Projected	56	64	64	63	59	65	371

Staffing Data

	13-14 Budget	13-14 Actual	14-15 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	1.00	1.00	1.00	0.00	0.00
Classroom Teachers	18.00	18.00	18.00	0.00	0.00
Other Teachers	14.50	14.00	14.30	-0.20	0.30
Non-Instructional Staff	15.50	14.50	14.50	-1.00	0.00
Total	50.00	48.50	48.80	-1.20	0.30

Key Student Achievement Initiatives

- Teachers will be continue their training in delivering the new K-5 math program.
- Planning and preparation for the new state test, the SBAC, will occur through a variety of methods.
- Teachers will increase their knowledge and skillset in writing and monitoring intervention plans.
- Teachers will continue to engage in coaching cycles for the purpose of strengthening the reading instructional process via small groups and shared reading strategies.
- Communication between home and school will be strengthened through new initiatives based on survey data.

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 4,070,920	\$ 4,121,377	\$ 50,457	1.2%
Other100s	\$ 4,200	\$ 4,200	\$ -	0.0%
For Services	\$ 37,727	\$ 49,078	\$ 11,351	30.1%
For Supplies	\$ 55,450	\$ 60,977	\$ 5,527	10.0%
For Other	\$ 6,550	\$ 6,250	\$ (300)	-4.6%
Total	\$ 4,174,847	\$ 4,241,882	\$ 67,035	1.6%

Grants Profile

Grant	FY14 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 5,330	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 2,232	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 91,403	Assist with providing special education services
Total	\$ 98,966	

Capital Expenses

Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Interior painting		\$ 10,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000
Lighting upgrade		\$ 45,000				
Refinish exterior of the gym		\$ 70,000				
Total	\$ -	\$ 125,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000

NORTH MIANUS ELEMENTARY SCHOOL - 10

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	84	71	76	81	77	76	465
of which F/R	3	3	6	4	3	4	23
of which SPED	3	1	7	10	10	9	40
of which ESL/ELL	10	6	3	3	2	2	26
FY14-15 Projected	79	70	79	74	76	77	455

Staffing Data

	13-14 Budget	13-14 Actual	14-15 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	1.00	1.00	1.00	0.00	0.00
Classroom Teachers	23.00	23.00	23.00	0.00	0.00
Other Teachers	16.20	16.40	16.50	0.30	0.10
Non-Instructional Staff	19.00	19.00	19.00	0.00	0.00
Total	60.20	60.40	60.50	0.30	0.10

Key Student Achievement Initiatives

1. Classroom teachers will use data collected through the instructional data team process and literacy checklists to further refine small group instruction by focusing on explicit instruction and skills by strategy.
2. Looking forward to the implementation of the Common Core and the SBAC, teachers will research “student centered learning. This will lead to deeper reflection of current teaching practice and the shifts needed to move to more active student learning.
3. Teachers will implement the new Greenwich Math Curriculum, aligned with Common Core Standards using available resources such as Math in Focus (Singapore based math program).

Other Initiatives and Issues

1. Teachers will provide explicit instruction in the district approved norms and implement a school-wide positive behavior plan.
2. All teachers will provide mid marking period academic updates to keep parents informed of student progress. Each grade level will decide on an appropriate communication method.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 4,775,881	\$ 5,022,800	\$ 246,919	5.2%
Other100s	\$ 3,600	\$ 5,600	\$ 2,000	55.6%
For Services	\$ 15,626	\$ 19,422	\$ 3,796	24.3%
For Supplies	\$ 83,438	\$ 92,554	\$ 9,116	10.9%
For Other	\$ 5,500	\$ 5,500	\$ -	0.0%
Total	\$ 4,884,045	\$ 5,145,876	\$ 261,831	5.4%

Grants Profile

Grant	FY14 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 6,537	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 30,727	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 95,117	Assist with providing special education services
Total	\$ 132,381	

Capital Expenses

Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Interior painting	\$ 20,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Bathroom renovations		\$ 150,000		\$ 150,000	\$ 150,000	
Total	\$ 20,000	\$ 162,000	\$ 12,000	\$ 162,000	\$ 162,000	\$ 12,000

OLD GREENWICH ELEMENTARY SCHOOL - 11

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	63	57	74	69	74	58	395
of which F/R	3	1		4	2		10
of which SPED	3	4	1	6	4	8	26
of which ESL/ELL	3	6	5	5	1	3	23
FY14-15 Projected	51	76	56	52	72	63	370

Staffing Data

	13-14 Budget	13-14 Actual	14-15 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	1.00	1.00	1.00	0.00	0.00
Classroom Teachers	20.00	20.00	19.00	-1.00	-1.00
Other Teachers	17.60	18.00	18.00	0.40	0.00
Non-Instructional Staff	17.10	19.10	19.10	2.00	0.00
Total	56.70	59.10	58.10	1.40	-1.00

Key Student Achievement Initiatives

1. K-5 classroom teachers will learn and implement the math workshop model. The workshop models includes: planning and executing teaching points for mini-lessons, establishing a link between previous and current learning, modeling the teaching point, facilitating active student engagement and independent student work.
2. Teachers will teach and utilize Accountable Talk strategies during the math workshop to facilitate students' mathematical understanding.
3. OGS teachers will provide positive written feedback to students at least three times this year.

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 4,392,886	\$ 4,536,532	\$ 143,646	3.3%
Other100s	\$ 6,800	\$ 2,500	\$ (4,300)	-63.2%
For Services	\$ 6,300	\$ 11,250	\$ 4,950	78.6%
For Supplies	\$ 83,292	\$ 90,505	\$ 7,213	8.7%
For Other	\$ 4,000	\$ 4,000	\$ -	0.0%
Total	\$ 4,493,278	\$ 4,644,787	\$ 151,509	3.4%

Grants Profile

Grant	FY14 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 5,316	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 2,226	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 23,859	Assist with providing special education services
Total	\$ 31,401	

Capital Expenses

Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Replace flooring Main Office		\$ 17,000				
AC for cafeteria		\$ 260,000				
Ceiling and lighting upgrades		\$ 400,000	\$ 400,000			
Total	\$ -	\$ 677,000	\$ 400,000	\$ -	\$ -	\$ -

RIVERSIDE ELEMENTARY SCHOOL - 12

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	64	72	90	82	87	87	482
of which F/R	1		1	1		1	4
of which SPED	1	2	3	2	4	4	16
of which ESL/ELL	13	8	3	7	7	5	43
FY14-15 Projected	62	89	79	75	91	82	478

Staffing Data

	13-14 Budget	13-14 Actual	14-15 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	1.00	1.00	1.00	0.00	0.00
Classroom Teachers	24.00	24.00	24.00	0.00	0.00
Other Teachers	16.70	15.60	16.30	-0.40	0.70
Non-Instructional Staff	12.00	13.00	13.00	1.00	0.00
Total	54.70	54.60	55.30	0.60	0.70

Key Student Achievement Initiatives

Riverside School has as our overarching goal: to increase the number of students making measureable individual progress. It is our belief that focusing on explicit instruction in reading is a leveraged strategy that will carry over to other areas of instruction. Our classroom teaching staff continues to focus on small group instruction and conferring. Our adult action goal is based on refining our implementation of small guided and strategy group instruction.

Research indicates a strong connection between small group reading instruction and progress in students' instructional reading levels (Abbott, Greenwood, & Kamps, 2007 & 2008). Research also indicates that the use of high quality, targeted assessment data improves student outcomes (Stiggins, 2001). This specific focus will further align our instructional practices with the expectations of the Common Core State Standards.

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 4,648,235	\$ 4,702,114	\$ 53,879	1.2%
Other100s	\$ 10,750	\$ 11,530	\$ 780	7.3%
For Services	\$ 18,187	\$ 28,400	\$ 10,213	56.2%
For Supplies	\$ 79,760	\$ 89,158	\$ 9,398	11.8%
For Other	\$ 5,500	\$ 5,550	\$ 50	0.9%
Total	\$ 4,762,432	\$ 4,836,752	\$ 74,320	1.6%

Grants Profile

Grant	FY14 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 6,867	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 2,876	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 21,134	Assist with providing special education services
Total	\$ 30,878	

Capital Expenses

Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Interior painting		\$ 10,000		\$ 15,000	\$ 15,000	\$ 15,000
Replace south facing exterior doors		\$ 26,000				
Total	\$ -	\$ 36,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000

MIDDLE SCHOOLS

CENTRAL MIDDLE SCHOOL - 13

Enrollment Data

	6	7	8	Total
Current Students	186	206	207	599
of which F/R	22	27	27	76
of which SPED	17	15	25	57
of which ESL/ELL	7	5	5	17
FY14-15 Projected	199	196	194	589

Staffing Data

	13-14 Budget	13-14 Actual	14-15 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	1.60	1.60	2.00	0.40	0.40
Classroom Teachers	38.90	40.60	39.80	0.90	-0.80
Other Teachers	13.50	14.20	14.20	0.70	0.00
Non-Instructional Staff	24.00	24.00	24.00	0.00	0.00
Total	79.00	81.40	81.00	2.00	-0.40

Key Student Achievement Initiatives

We are in our second year of a three-year improvement plan that includes expanding the initiatives we implemented in 2013-2014:

Project Boost

Targeting our three-year SIP goal of raising the performance of students scoring below goal on the CMT, Project Boost will meet on Monday, Tuesday, and Thursday afternoons from 2:45 until 3:45. The program provides selected students with small group instruction, one-on-one tutoring and homework assistance based on specific academic needs. In addition, the Student Assistance Team may assign a student to Boost as a Tier 2 intervention.

AVID

Our Greenwich Education Alliance grant allowed us to expand our program to continue with our initial group, now in grade 8, and to add a grade 7 cohort. AVID is a nationally recognized program that gives students the support, structure, and encouragement necessary to prepare them for high school and for their post-secondary education. Central's AVID students are taught to implement strategies in reading, writing, and math and also to develop organizational and study skills. All of our grade 8 AVID students are enrolled in Algebra, their first advanced course. Students participate in both an AVID elective and in Project Boost.

PBIS

We are currently in year two of our three-year implementation of PBIS, which targets our SIP goal of implementing a fair and consistent discipline policy. We have expanded our PBIS team to include a member from each of our grade level data teams. This year's focus of the CES training is to create Tier 2 interventions for students with an excessive number of infractions.

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 6,582,597	\$ 6,808,374	\$ 225,777	3.4%
Other100s	\$ 18,200	\$ 24,400	\$ 6,200	34.1%
For Services	\$ 43,290	\$ 54,380	\$ 11,090	25.6%
For Supplies	\$ 134,900	\$ 137,500	\$ 2,600	1.9%
For Other	\$ 8,500	\$ 8,500	\$ -	0.0%
Total	\$ 6,787,487	\$ 7,033,154	\$ 245,667	3.6%

Grants Profile

Grant	FY14 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 8,462	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 3,544	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 326,042	Assist with providing special education services
Total	\$ 338,048	

Capital Expenses

Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Family & Consumer Science room		\$ 275,000				
Total	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -

EASTERN MIDDLE SCHOOL - 14

Enrollment Data

	6	7	8	Total
Current Students	287	238	257	782
of which F/R	10	14	9	33
of which SPED	23	23	23	69
of which ESL/ELL	9	4	11	24
FY14-15 Projected	279	260	265	804

Staffing Data

	13-14 Budget	13-14 Actual	14-15 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	1.60	1.60	2.00	0.40	0.40
Classroom Teachers	52.30	52.60	55.00	2.70	2.40
Other Teachers	15.20	16.00	16.00	0.80	0.00
Non-Instructional Staff	21.00	18.00	18.00	3.00	0.00
Total	91.10	89.20	92.00	0.90	2.80

Key Student Achievement Initiatives

Through the use of peer observations, our staff will be coached by one another in how to personalize the educational opportunities that are offered at Eastern Middle School for each of our students.

Eighty-seven percent of Eastern Middle School students at each grade level will score at the mastery level on a performance based writing assessment by the spring of 2015.

Each Instructional Data Team will assign multiple high quality performance based assessments where students are required to evaluate sources in order to produce an exemplary piece of argumentative writing. Staff will work in a collaborative manner through the IDT process to both create and deliver lessons to address student weaknesses in the area of argumentative writing.

Other Initiatives and Issues

1. Jump Start: Eastern Middle School will continue to offer its incoming sixth grade class the opportunity to attend two days of orientation prior to the beginning of the school year. These students who are identified by their elementary teachers and parents as being highly anxious about change and transitions will have the opportunity to get to know their teachers, class schedules, locker combinations and the layout of the building. This program has helped students connect to EMS in a highly positive manner, which, in turn, helps them to perform at the highest levels in the areas of academic and social emotional learning.
2. Homework Club/Study Skills: The literature indicates that students need additional instruction in how to study for test/quizzes, prepare for long term assignments, how to read a textbook, and in advocating for themselves. Through our homework and study skills initiative, students are provided with a quiet place to complete challenging assignments, and to work with professionals who can help them apply the skills listed above across the curriculum.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 7,813,068	\$ 8,133,037	\$ 319,969	4.1%
Other100s	\$ 14,000	\$ 24,800	\$ 10,800	77.1%
For Services	\$ 64,076	\$ 72,456	\$ 8,380	13.1%
For Supplies	\$ 184,304	\$ 186,854	\$ 2,550	1.4%
For Other	\$ 15,500	\$ 15,600	\$ 100	0.6%
Total	\$ 8,090,948	\$ 8,432,747	\$ 341,799	4.2%

Grants Profile

Grant	FY14 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 11,551	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 4,838	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 35,548	Assist with providing special education services
Total	\$ 51,936	

Capital Expenses

Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Interior painting		\$ 20,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000
Replace interior doors and hardware	\$ 75,000	\$ 45,000				
Family & Consumer Science room		\$ 275,000				
Ceiling and lighting upgrades		\$ 350,000	\$ 450,000			
Total	\$ 75,000	\$ 690,000	\$ 480,000	\$ 35,000	\$ 35,000	\$ 35,000

WESTERN MIDDLE SCHOOL - 15

Enrollment Data

	6	7	8	Total
Current Students	187	150	167	504
of which F/R	58	69	64	191
of which SPED	23	28	22	73
of which ESL/ELL	14	11	12	37
FY14-15 Projected	152	176	192	520

Staffing Data

	13-14 Budget	13-14 Actual	14-15 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	1.60	1.60	2.00	0.40	0.40
Classroom Teachers	36.10	36.50	36.00	-0.10	-0.50
Other Teachers	15.50	17.80	17.80	2.30	0.00
Non-Instructional Staff	22.00	21.00	21.00	-1.00	0.00
Total	76.20	77.90	77.80	1.60	-0.10

Key Student Achievement Initiatives

1. Common Core Shift
There will be professional development for teachers to learn the Common Core shifts in Literacy and Math. Teachers will learn how to use the Common Core rubrics for grading students' tasks. Teacher will continue to focus on instructional strategies to prepare students for the SBAC tests in 2014.
2. After school/before school academic skills help
After school sessions and before school sessions targeting students who need extra help on math and literacy skills. Funds will pay for teachers and supplies for these programs.

3. Closing the achievement gap in reading, math and writing through question and group work
Teachers will require professional development on posing higher order thinking questions to students and purposeful group work. Last year the focus was on positive, specific and corrective oral feedback. This year with our writing initiative the focus will be on written feedback to improve student writing. We will bring in consultants for workshops on questioning and group work during the 2014-2015 school year.
4. International Baccalaureate Middle Year program implementation
Teachers will attend IB workshops in their subject areas during the school year. Teachers will attend the IB International Conference held during the summer. Funds will be required for the workshop and conference registration fees, travel and lodging.

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 6,150,554	\$ 6,197,625	\$ 47,071	0.8%
Other100s	\$ 17,800	\$ 23,000	\$ 5,200	29.2%
For Services	\$ 52,456	\$ 72,602	\$ 20,146	38.4%
For Supplies	\$ 132,964	\$ 133,999	\$ 1,035	0.8%
For Other	\$ 10,500	\$ 10,500	\$ -	0.0%
Total	\$ 6,364,274	\$ 6,437,726	\$ 73,452	1.2%

Grants Profile

Grant	FY14 Allocation	Purpose
Consolidated - Title I, Part A	\$ 226,754	Supplementary services for identified students
Consolidated - Title IIA Teachers	\$ 7,471	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 3,129	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 97,991	Assist with providing special education services
Total	\$ 335,345	

Capital Expenses

Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Family & Consumer Science room		\$ 75,000				
Replace exterior doors		\$ 125,000				
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -

HIGH SCHOOL

GREENWICH HIGH SCHOOL - 16

Enrollment Data

	9	10	11	12	Total
Current Students	655	659	674	690	2,678
of which F/R	97	94	95	100	386
of which SPED	84	83	74	90	331
of which ESL/ELL	20	26	21	11	78
FY14-15 Projected	614	653	651	658	2,576

Staffing Data

	13-14 Budget	13-14 Actual	14-15 Budget	Budget to Budget Change	Actual to Budget Change
Headmaster	1.00	1.00	1.00	0.00	0.00
Assistant Headmaster	1.00	1.00	1.00	0.00	0.00
Other Administrators	8.70	8.70	9.20	0.50	0.50
Classroom Teachers	174.90	173.60	170.30	-4.60	-3.30
Other Teachers	71.60	74.90	73.90	2.30	-1.00
Non-Instructional Staff	110.50	113.50	113.50	3.00	0.00
Total	367.70	372.70	368.90	1.20	-3.80

Key Student Achievement Initiatives

1. In alignment with the Common Core State Standards, strengthen the process by which teams of teachers collaborate to examine instructional practices, develop and implement research-based strategies, and monitor student outcomes to accelerate each student's mastery of a core body of knowledge and skills.
2. Improve the connectedness of all students to GHS by developing the capacities of the Vision of the Graduate.

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 31,439,075	\$ 32,381,725	\$ 942,650	3.0%
Other100s	\$ 136,367	\$ 148,430	\$ 12,063	8.8%
For Services	\$ 1,099,701	\$ 1,158,013	\$ 58,312	5.3%
For Supplies	\$ 843,150	\$ 878,833	\$ 35,683	4.2%
For Other	\$ 100,710	\$ 89,783	\$ (10,927)	-10.8%
Total	\$ 33,619,003	\$ 34,656,784	\$ 1,037,781	3.1%

Grants Profile

Grant	FY14 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 37,008	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 29,496	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 488,894	Assist with providing special education services
Carl D. Perkins Secondary Basic Grant	\$ 74,813	Career and technical education programs
Total	\$ 630,211	

Capital Expenses

Description	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
White board conversions		\$ 25,000				
Bulletin boards		\$ 25,000				
Flooring restoration		\$ 40,000				
Refurbish track		\$ 75,000				
Upgrade building management controls		\$ 140,000			\$ 40,000	
Pool dehumidification system		\$ 350,000				
Replace roofing (48,000 sf) Gym		\$ 1,720,000				
Total	\$ -	\$ 2,375,000	\$ -	\$ -	\$ 40,000	\$ -

HAVEMEYER

HAVEMEYER - 17

Enrollment Data

Please see Enrollment Projection Report in Background Tab. Also see Elementary Class Distribution and Enrollment by Grade in Reference Tab.

Staffing Data

	13-14 Budget	13-14 Actual	14-15 Budget	Budget to Budget Change	Actual to Budget Change
Superintendent	1.00	1.00	1.00	0.00	0.00
Cabinet / Dir. Digital Learning	6.00	6.00	6.00	0.00	0.00
Program Coordinators	8.90	8.60	8.60	-0.30	0.00
Classroom Teachers	0.00	0.00	0.00	0.00	0.00
Other Teachers	25.80	27.60	27.80	2.00	0.20
Non-Instructional Staff	59.20	59.20	59.20	0.00	0.00
Total	100.90	102.40	102.60	1.70	0.20

Key Student Achievement Initiatives

Please see District Strategic Improvement Plan in Background Tab. Also see individual program sheets in Program Detail Tab.

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
For Personnel	\$ 14,974,264	\$ 14,825,737	\$ (148,527)	-1.0%
Other100s	\$ 3,108,244	\$ 3,494,791	\$ 386,547	12.4%
For Services	\$ 11,857,563	\$ 11,704,526	\$ (153,037)	-1.3%
For Supplies	\$ 2,145,442	\$ 2,399,706	\$ 254,264	11.9%
For Other	\$ 5,277,500	\$ 5,161,400	\$ (116,100)	-2.2%
Total	\$ 37,363,013	\$ 37,586,160	\$ 223,147	0.6%

Grants Profile

Allocated out to schools. Please see Per Pupil Allocation chart in Reference Tab.

Capital Expenses

None

Student-Based Resource Allocation: Staffing

There are currently three basic models used to allocate *certified* staff K-12. All three are used concurrently.

1. *Grade-level enrollment-based model:* (all levels) Toward the goal of achieving desired class sizes within the guidelines: regular classroom teachers; art, music, physical education, foreign language in the elementary school (FLES).
 - a. The projected/*estimated* number of elementary class sections is calculated by dividing the total elementary enrollment by 20. The results of this calculation are then compared against the “zero-based” approach of allocating sections based on the projected/actual enrollment by grade level by school.
 - b. The projected/estimated number of FTE (full time equivalent) required for art, music and physical education teachers at the elementary level is calculated by multiplying the number of sections in a school by the number of periods a week the program is offered. A third factor in this equation, of course, is the number of minutes a week the program meets. This will yield the total number of special area teachers allocated to an individual elementary school. It should be noted that these formulas are developed to ensure that the appropriate number of periods of art, music, and physical education, are offered for each section within each elementary school. The formulas can be increased or decreased depending upon the number of sections of specials needed or any changes in the length of the periods of those specials. Travel time is added for teachers who are split between schools.
 - c. At the three Title I schools (Hamilton Ave., Julian Curtiss, New Lebanon) the practice has been to round up when determining the number of K-2 sections toward the goal of lower class sizes. In some instances this results in an additional section.
 - d. The three Title I schools may also receive supplemental staffing funded through the Consolidated Grant (ESEA, Title I, etc.)
 - e. The four magnet schools (Hamilton Ave., Julian Curtiss, IS Dundee, New Lebanon) receive additional FLES staffing for the magnet program, which extends language instruction to grades K-2. Hamilton Ave. also receives supplemental staffing for the Suzuki program.
 - f. The current model for Hamilton Ave. uses a lower class size of 15 for grades K-1.
 - g. Elementary principals may informally use student need profiles as a factor in determining class sizes at a particular grade level.
 - h. The middle school model is based on deploying one certified staff member for every 14.8 students at Central and Eastern, and 14.6 students at Western. Based on the expectation that instructional programs are comparable, any variances in class size are the result of scheduling. Scheduling difficulties can also result in small staffing adjustments.
 - i. The high school model is based on deploying one certified staff member for every 15.6 students. Variances in class size are the result of course selection and scheduling.
2. *Grade-level standards for program needs:* psychologist, guidance counselor, social worker, nurse, advanced learning program (elementary), library media specialist, instructional coaches, and learning facilitators.
3. *Grade level standards for student needs:* English as a Second Language, Title I, special education teachers and instructional support staff (speech and language, etc.). Staff may be funded through the local appropriation and from federal IDEA and other grants.

Note: Some positions use a hybrid of two or more of the models. An example of this is the Literacy Specialists: The Literacy Specialist/Coach is allocated based upon the specific needs of the students at each school. The Literacy *Specialist*, works directly with children; The Literacy *Coach*, works directly with faculty. In the past, assignments of these coaches/specialists have ranged from 0.9 to 3.0 per school depending upon specific student and teacher needs.

Summary - BOE 2014-15

13-14 Budget	13-14 Actual	14-15 Budget
600	700	800

Certified

GEA	836.70	842.20	842.40
GOSA	48.60	48.30	50.80
Certified Non-Represented	5.00	5.00	5.00
Certified Non-Instructional	2.00	2.00	2.00
Subtotal - Certified Staff	892.30	897.50	900.20

Non-Certified

Teamsters	100.00	100.00	100.00
GMEA	114.50	114.50	114.50
Nurses	17.00	17.00	17.00
M&C	6.30	6.30	6.30
LIUNA - Town	13.50	13.50	13.50
LIUNA - BOE Professional Assistants	15.00	20.00	20.00
LIUNA - BOE SPED Professional Assistants	170.40	170.40	170.40
LIUNA - BOE Security Personnel	10.00	10.00	10.00
Subtotal - Non-Certified	446.70	451.70	451.70

Total FTE - Before Evolve	1,339.00	1,349.20	1,351.90
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Adjustments for Evolve (4:1 exchange)*

GEA	n/a	5.80	n/a
LIUNA - BOE SPED Professional Assistants	n/a	(25.00)	n/a
Net Change in Staff	n/a	(19.20)	n/a

Total FTE - After Evolve	1,330.00
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* Evolve is an optional program involving special education services. After evaluating student needs, a school may decide to employ 1 certified teacher in lieu of 4 professional assistants. While meeting student needs, it benefits the Town by reducing the number of benefits packages for an equivalent salary level. Evolve staffing is not budgeted.

Greenwich Public Schools 2014-2015 Budget

Staffing - GEA FTE

Elementary School Summary

<i>Position</i>	<i>13-14 Budget</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>13-14 Grant Actual</i>	<i>14-15 Grant Budget</i>
Classroom	212.00	212.00	210.00	-2.00	-2.00		0.00	0.00
Art	10.70	10.60	10.80	0.10	0.20		0.00	0.00
ESL	11.00	10.50	11.10	0.10	0.60		0.60	0.60
ALP	19.00	19.00	19.00	0.00	0.00		0.00	0.00
Reading	20.50	20.10	20.10	-0.40	0.00		0.00	0.00
Music	22.80	23.10	23.50	0.70	0.40		0.00	0.00
PE	21.10	21.20	21.10	0.00	-0.10		0.00	0.00
Psych	9.90	8.70	8.70	-1.20	0.00		3.00	3.00
Media	11.00	11.00	11.00	0.00	0.00		0.00	0.00
Sped	29.00	26.50	28.50	-0.50	2.00		8.20	8.20
Speech	11.80	11.30	11.30	-0.50	0.00		3.10	3.10
FLES	13.10	13.40	13.30	0.20	-0.10		0.00	0.00
Other	1.00	1.00	1.00	0.00	0.00		0.00	0.00
Staffing Total	392.90	388.40	389.40	-3.50	1.00		14.90	14.90

Middle School Summary

<i>Position</i>	<i>13-14 Budget</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>13-14 Grant Actual</i>	<i>14-15 Grant Budget</i>
TO FTEs	127.30	129.70	130.80	3.50	1.10		0.00	0.00
Reading	4.90	4.90	4.90	0.00	0.00		0.00	0.00
ESL	3.20	3.30	3.30	0.10	0.00		0.20	0.20
ALP	1.70	1.70	1.70	0.00	0.00		0.00	0.00
Sped	11.50	15.00	15.00	3.50	0.00		4.00	4.00
Psych	2.00	2.00	2.00	0.00	0.00		1.00	1.00
Social Worker	2.50	2.50	2.50	0.00	0.00		0.00	0.00
Speech	3.00	3.00	3.00	0.00	0.00		0.00	0.00
Guidance	9.00	9.00	9.00	0.00	0.00		0.00	0.00
Media	6.00	6.00	6.00	0.00	0.00		0.00	0.00
Coach	0.40	0.40	0.40	0.00	0.00		0.00	0.00
AVID	0.00	0.20	0.20	0.20	0.00		0.20	0.20
Staffing Totals	171.50	177.70	178.80	7.30	1.10		5.40	5.40

Greenwich High School Summary

<i>Position</i>	<i>13-14 Budget</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>13-14 Grant Actual</i>	<i>14-15 Grant Budget</i>
TO FTEs	174.90	173.60	170.30	-4.60	-3.30		0.00	0.00
Reading	2.00	2.00	2.00	0.00	0.00		0.00	0.00
ESL	4.20	4.20	4.20	0.00	0.00		0.00	0.00
Sped	26.60	25.90	25.90	-0.70	0.00		5.20	5.20
Psych	4.00	4.70	4.70	0.70	0.00		0.00	0.00
Social Worker	6.60	7.60	7.60	1.00	0.00		0.00	0.00
Speech	1.60	2.60	2.60	1.00	0.00		0.00	0.00
Guidance	18.50	19.00	18.00	-0.50	-1.00		0.00	0.00
Media	5.50	5.50	5.50	0.00	0.00		0.00	0.00
Coach	1.60	1.60	1.60	0.00	0.00		0.00	0.00
Student Activities	1.00	1.00	1.00	0.00	0.00		0.00	0.00
AVID	0.00	0.80	0.80	0.80	0.00		0.00	0.00
Staffing Totals	246.50	248.50	244.20	-2.30	-4.30		5.20	5.20

Havemeyer Summary

<i>Position</i>	<i>13-14 Budget</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>13-14 Grant Actual</i>	<i>14-15 Grant Budget</i>
ALP Facilitator	1.00	1.00	1.00	0.00	0.00		0.00	0.00
Sped	7.40	9.20	9.20	1.80	0.00		1.20	1.20
Psych	5.50	5.60	5.60	0.10	0.00		1.00	1.00
Social Worker	1.00	1.00	1.00	0.00	0.00		0.00	0.00
Speech	4.00	4.00	4.00	0.00	0.00		0.00	0.00
Personnel Specialist	1.00	0.80	1.00	0.00	0.20	offset by 0.2 fte decrease T.O. at GHS	0.00	0.00
District Instructional Coach	5.90	6.00	6.00	0.10	0.00		0.00	0.00
Staffing Totals	25.80	27.60	27.80	2.00	0.20		2.20	2.20

DISTRICT - GEA TOTALS

<i>Position</i>	<i>13-14 Budget</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>13-14 Grant Actual</i>	<i>14-15 Grant Budget</i>
Elementary Total	392.90	388.40	389.40	-3.50	1.00		17.10	17.10
Secondary/Prog Total	443.80	453.80	450.80	7.00	-3.00		10.60	10.60
loss of grant	0.00	0.00	1.00	1.00	1.00	loss of immgrant & youth grant		
shared specialist	0.00	0.00	1.00	1.00	1.00	art & music		
expansion of AVID	0.00	0.00	0.20	0.20	0.20			
	836.70	842.20	842.40	5.70	0.20		27.70	27.70

2014-2015 Budget
Greenwich Organization of School Administrators (GOSA) FTEs

Position	Actual 2013-2014	2014-2015	
Headmaster	1.00	1.00	
Asst. Headmaster	1.00	1.00	
House Administrators	5.00	5.00	
MS Principals	3.00	3.00	
MS Asst. Principals	4.80	6.00	
Elementary Principals	11.00	11.00	
Elementary Asst. Principals	10.20	11.00	
Program Coordinators*	8.60	8.60	
Program Administrators**	3.70	4.20	
TOTAL		50.80	
*Program Coordinators		**Program Administrators	
Media	0.60	Athletics	1.00
Humanities	1.00	GHS Dean	1.00
Special Education	2.50	Sp. Ed	1.00
ESL	0.50	Science	0.70
World Lanugage	1.00	Alternative High School	0.50
Guidance	1.00		
STEM	1.00		
Early Childhood	1.00		
		<i>Sub-Total</i>	4.20
			new
<i>Sub-Total</i>	8.60		

Organizational Chart - Key 2012-2013

CENTRAL OFFICE STAFF



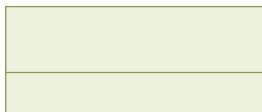
**Superintendent
of Schools**



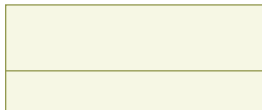
Cabinet



**Director/Program
Coordinator**



Teacher



Supervisor/Manager



Support Staff

SCHOOL BASED STAFF



**Principal/Coordinator
Assistant Principal**

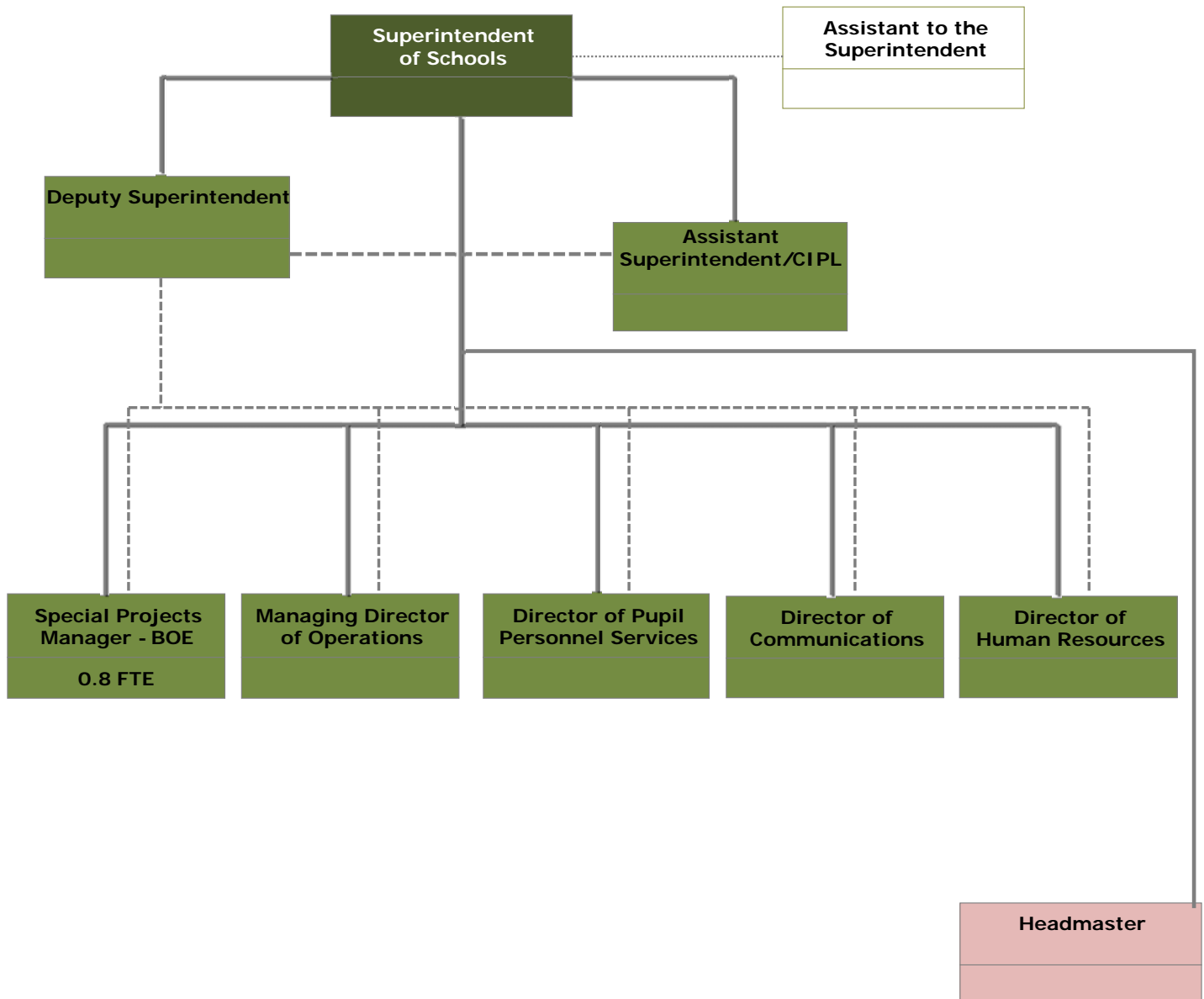


Teacher

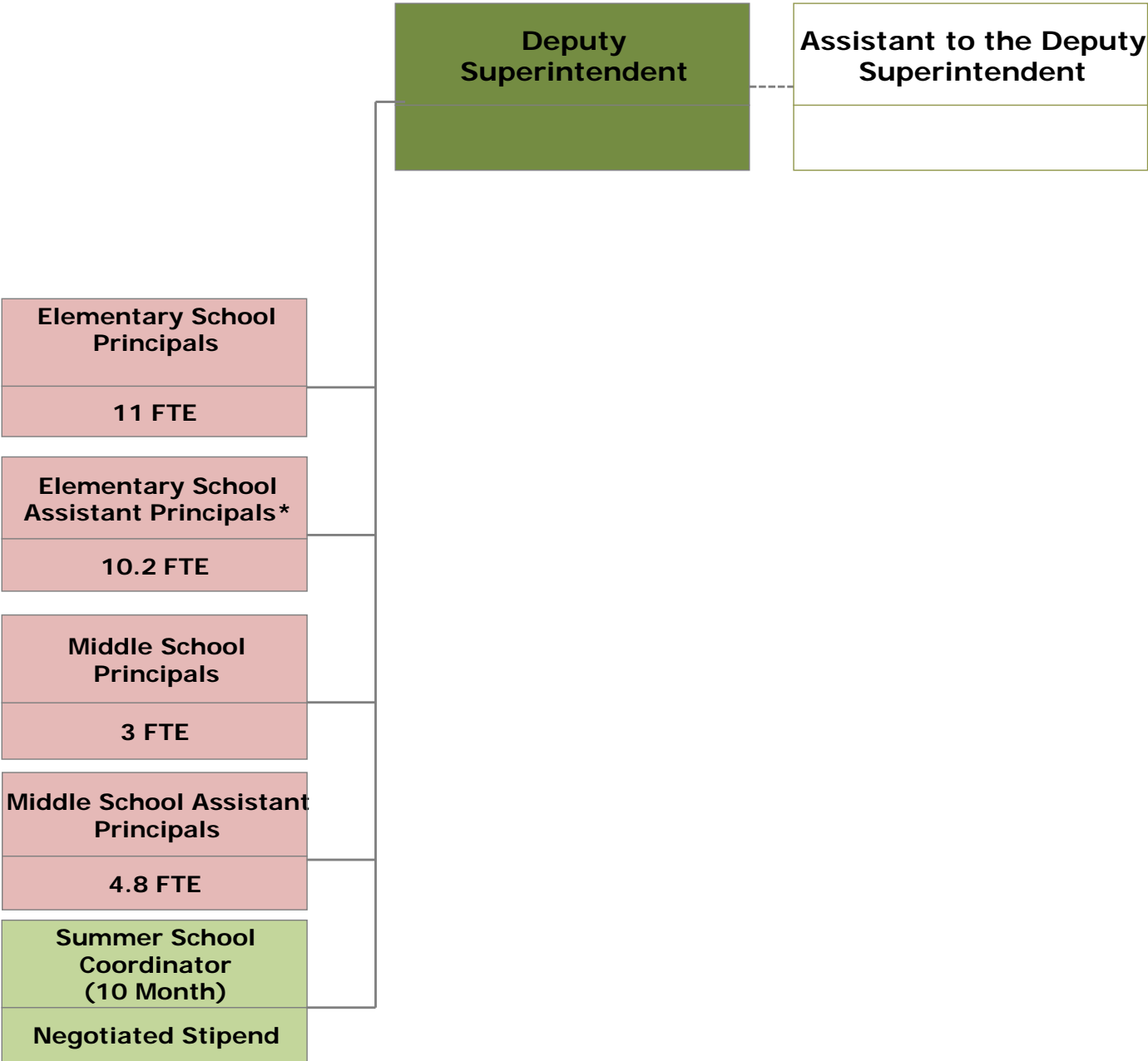


Support Staff

Office of the Superintendent 2013-2014

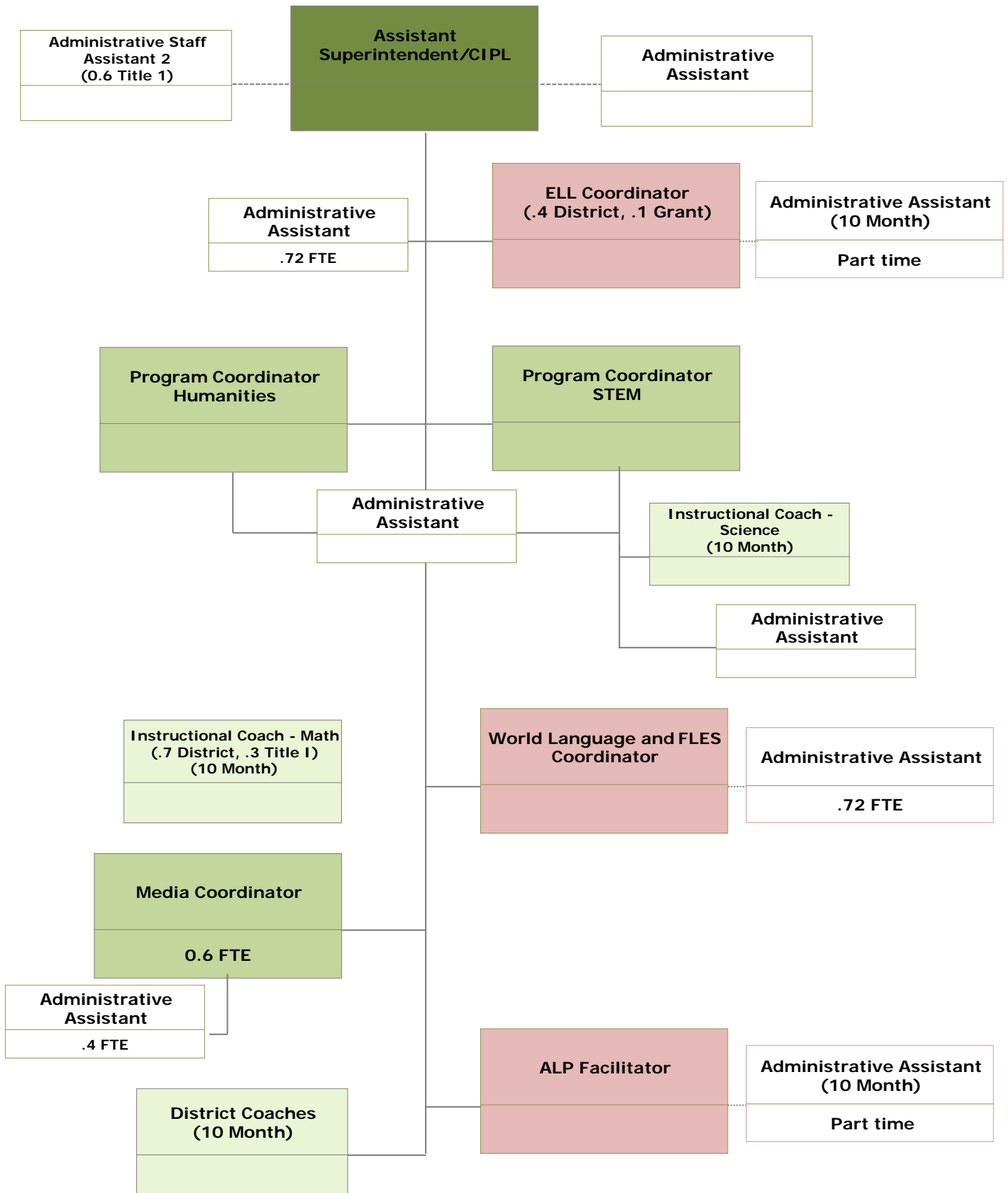


Office of the Deputy Superintendent 2013-2014

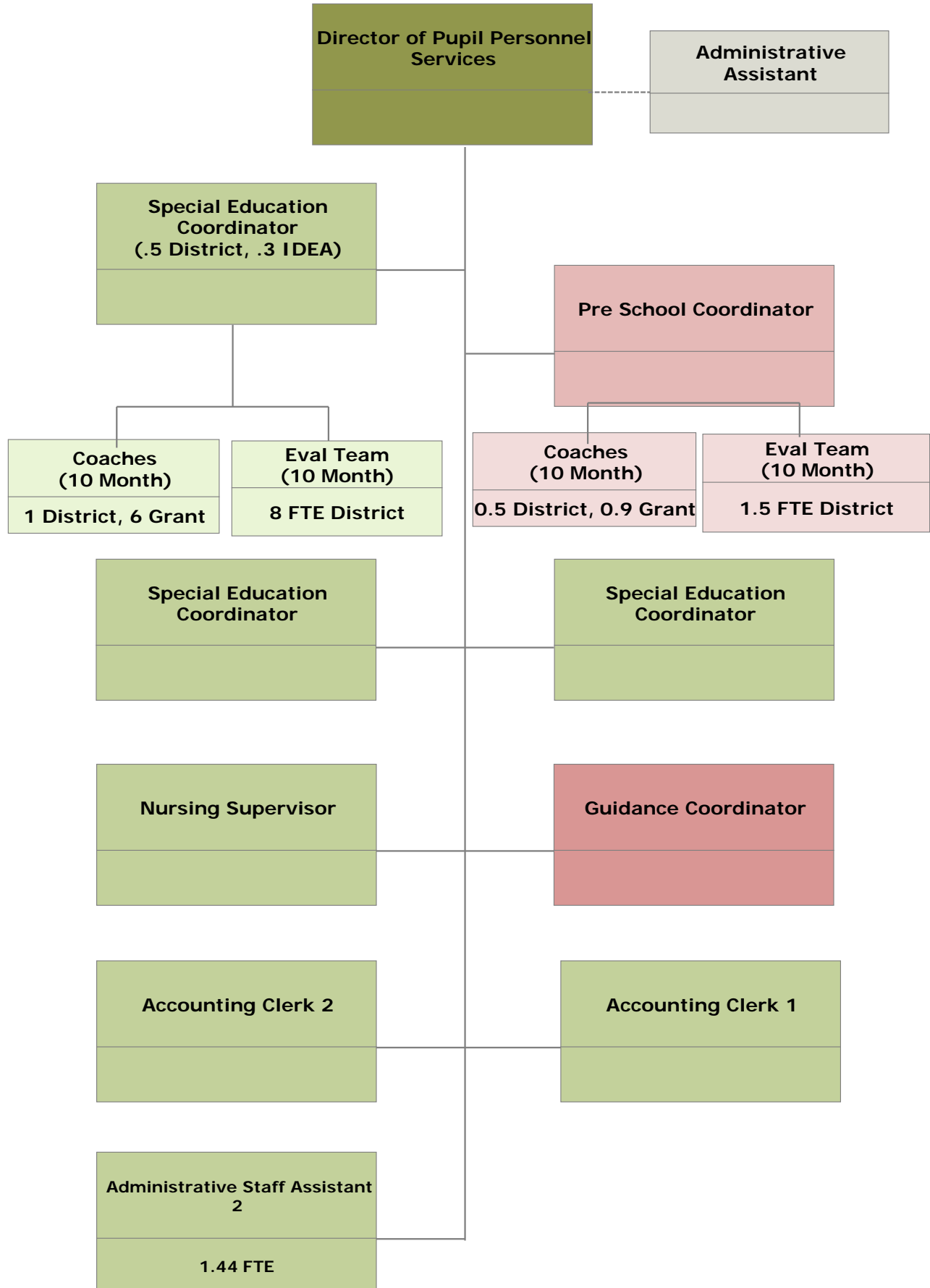


*0.6 Parkway School
0.6 New Lebanon School

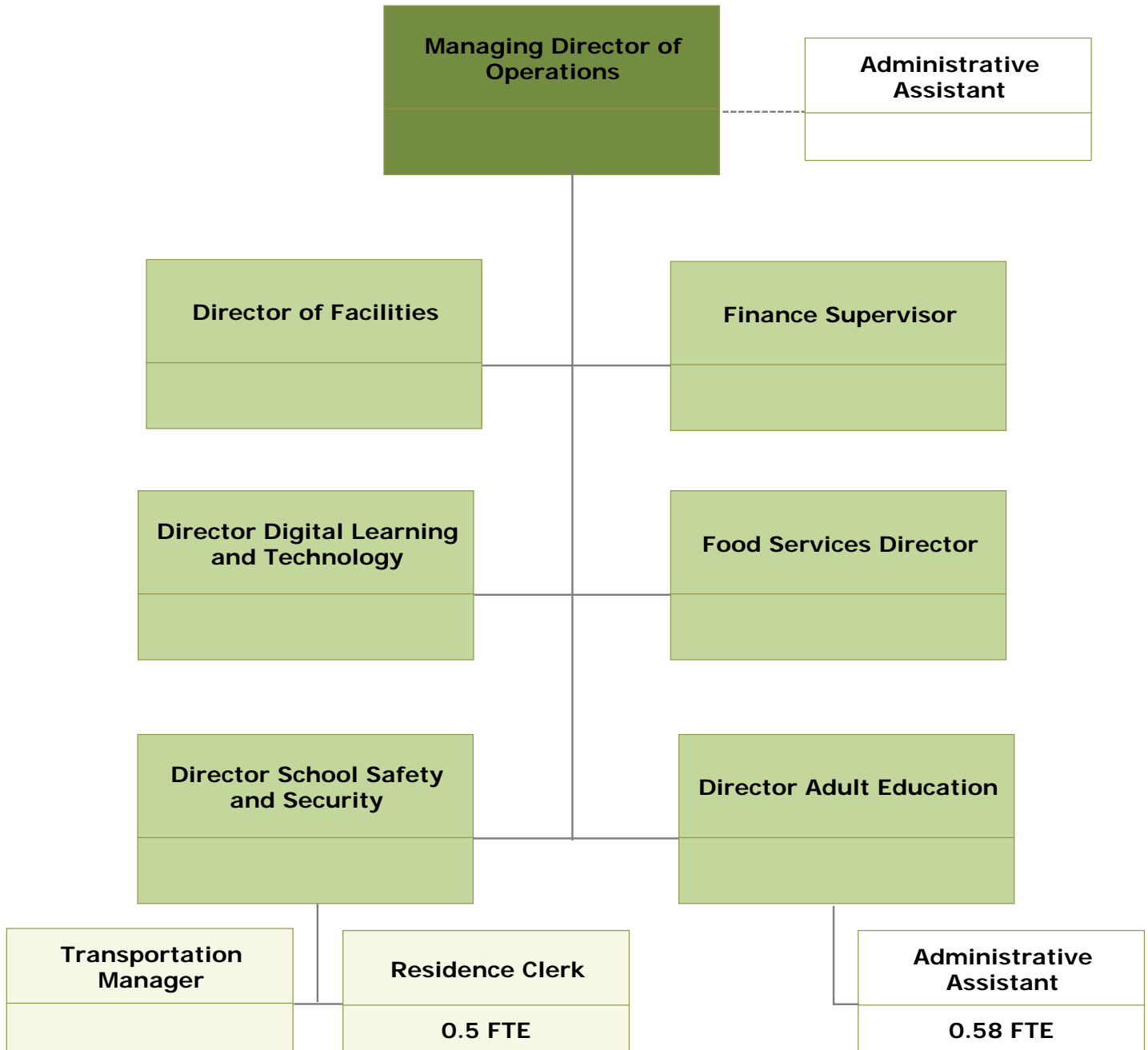
Office of Curriculum Instruction and Professional Learning 2013-2014



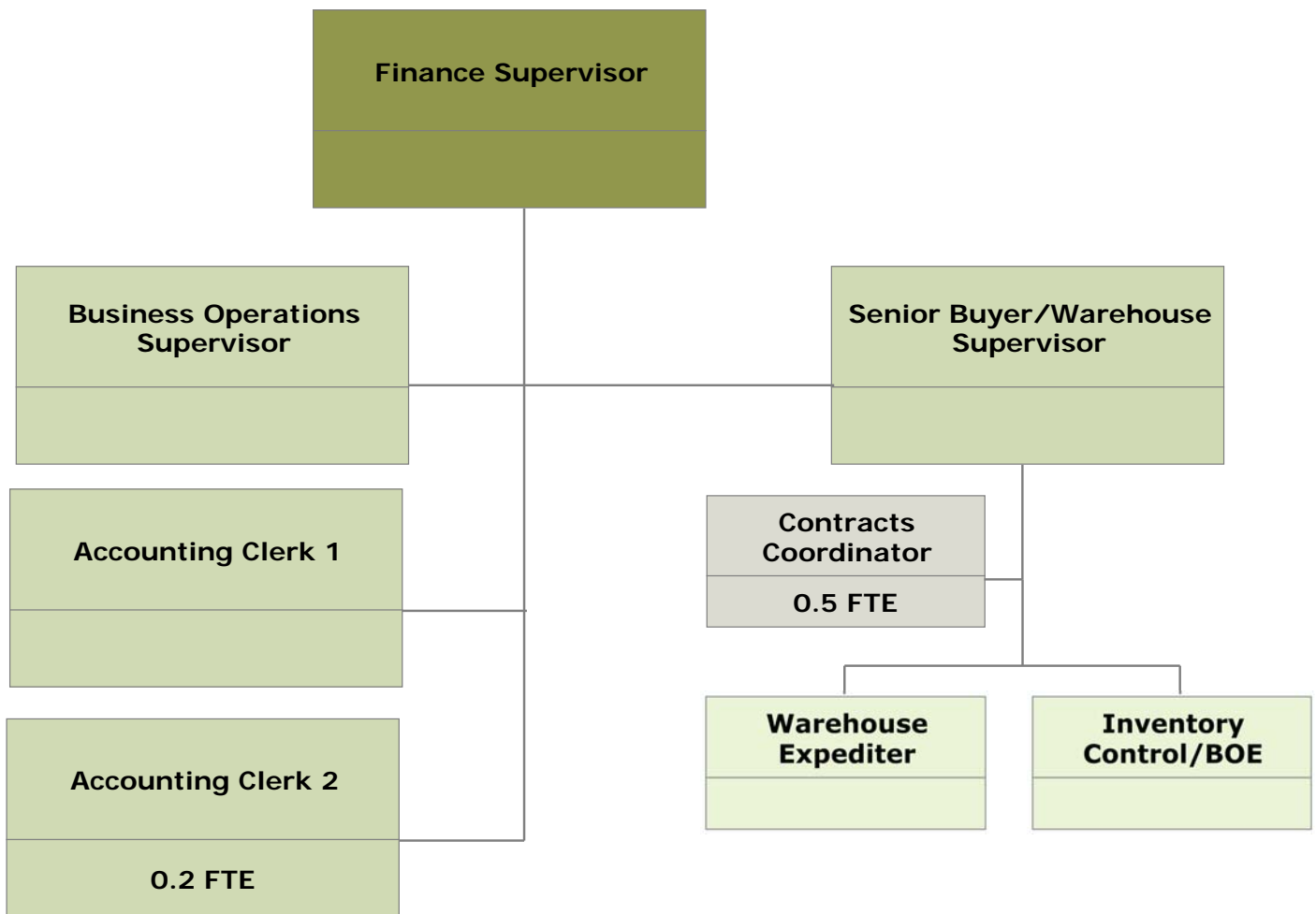
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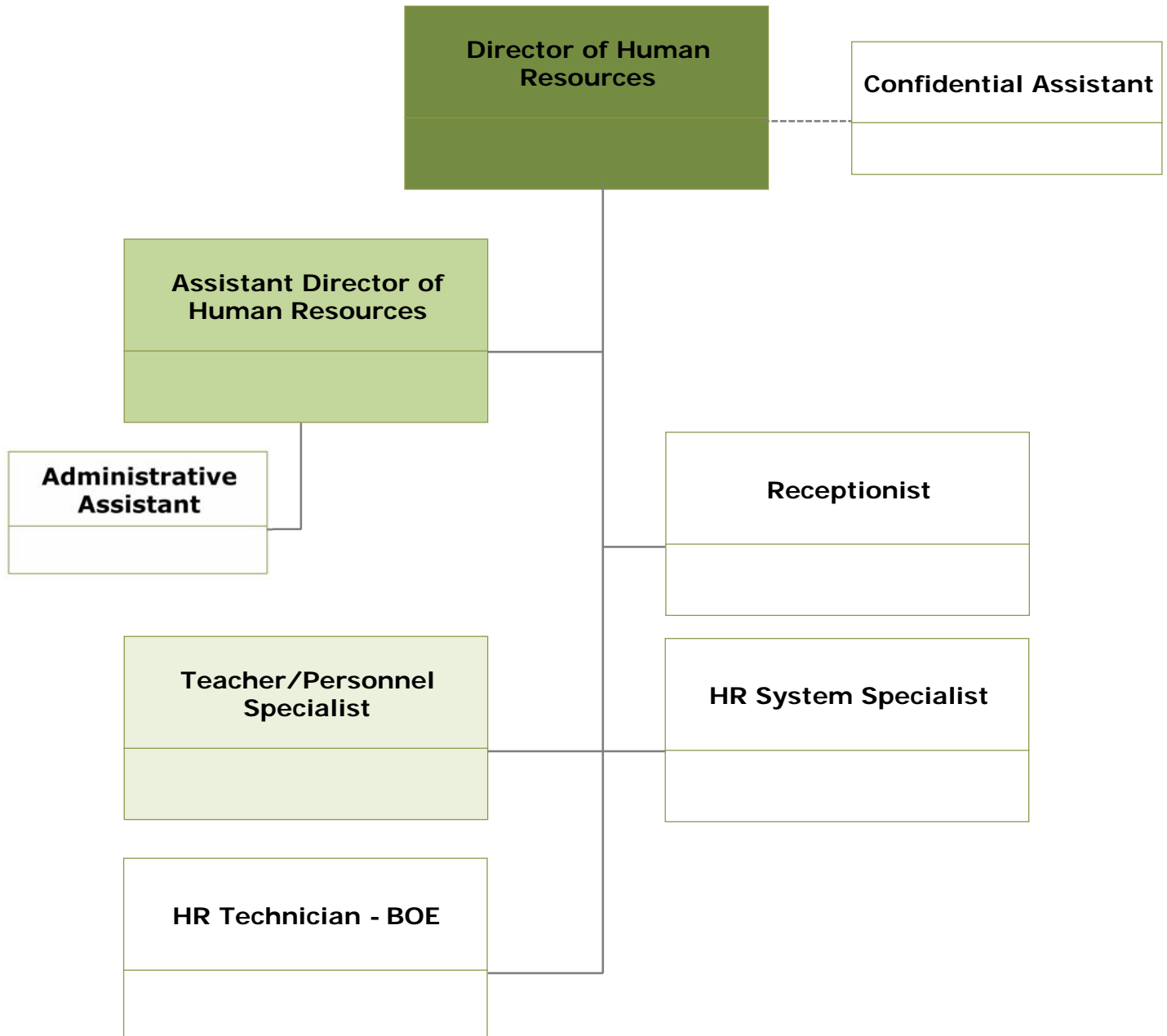
Office of Operations 2013-2014



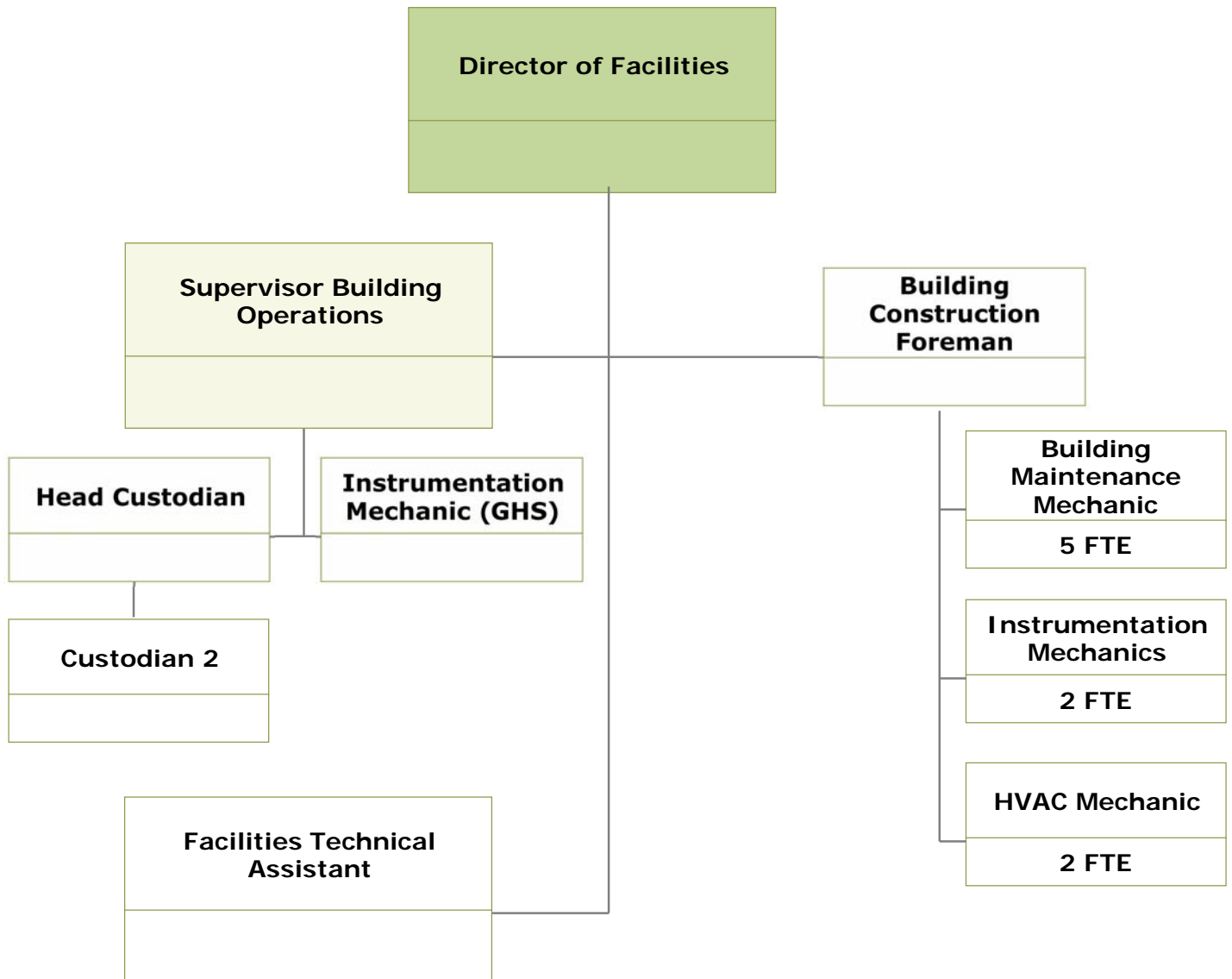
**Office of School Finance
2013-2014**



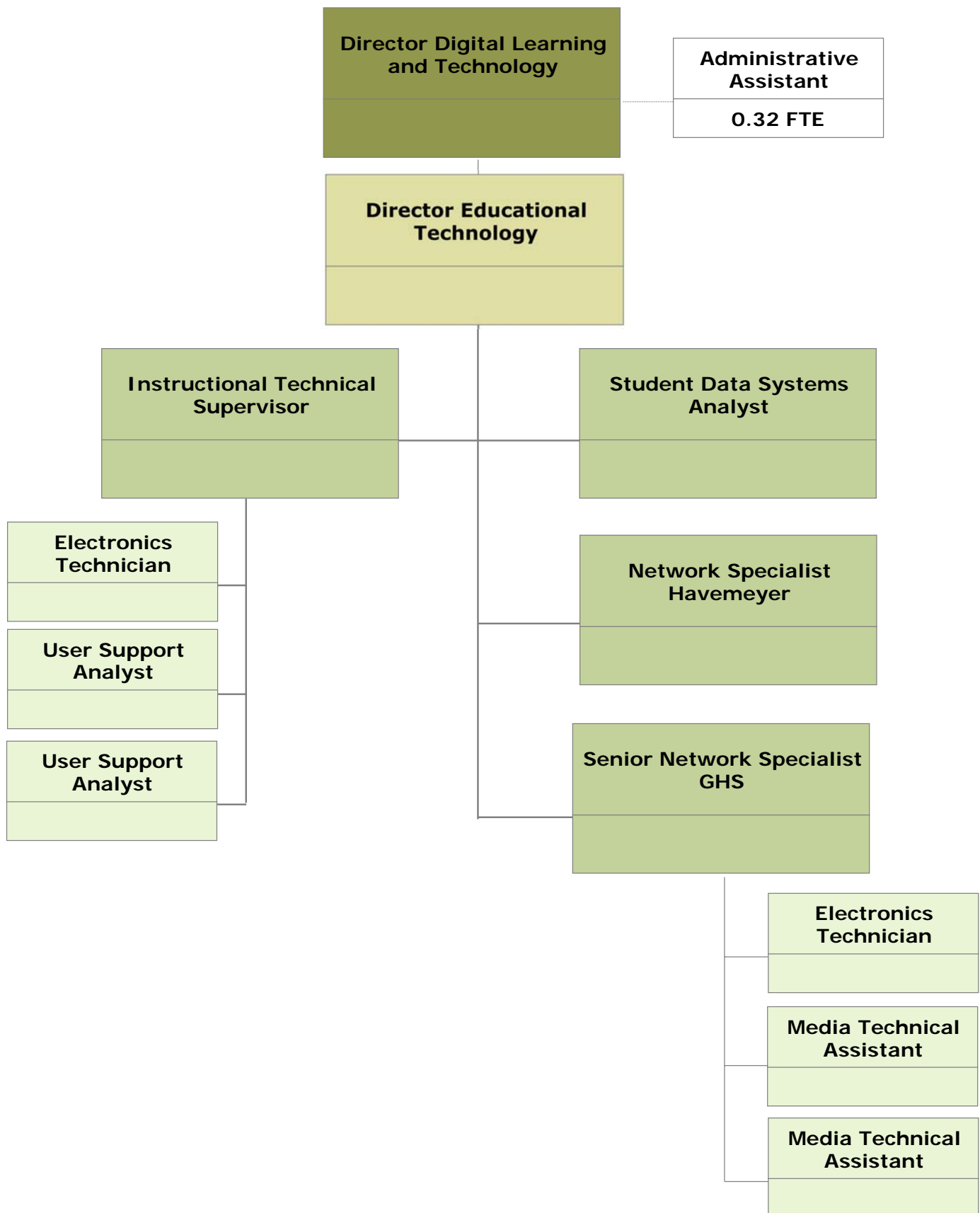
Office of Human Resources 2013-2014



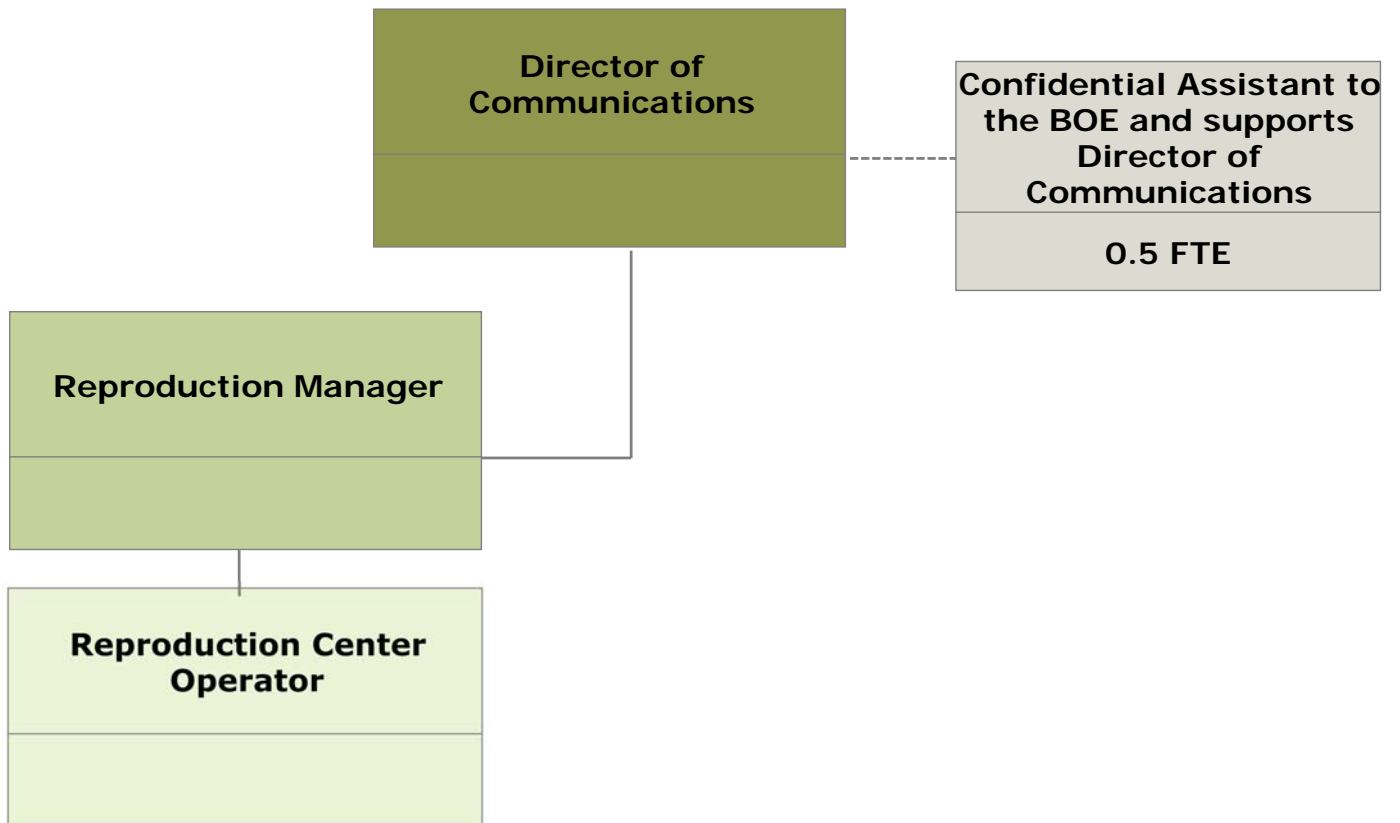
Office of Facilities 2013-2014



Office of Educational Technology 2013-2014



Office of Communications 2013-2014



Greenwich Public Schools 2014 - 2015 Budget

Staffing - GEA FTE

Hamilton Avenue School

<i>Position</i>	<i>13-14 Budget</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>13-14 Grant Actual</i>	<i>14-15 Grant Budget</i>
Classroom	20.00	20.00	18.00	-2.00	-2.00			
Art	1.10	1.10	1.20	0.10	0.10	<i>includes PreK</i>		
ESL	1.50	1.50	1.50	0.00	0.00			
ALP	1.70	1.70	1.70	0.00	0.00			
Reading	3.50	3.00	3.00	-0.50	0.00			
Music	4.00	4.00	4.00	0.00	0.00	<i>includes Suzuki 1.6 fte</i>		
PE	2.10	2.30	2.30	0.20	0.00	<i>includes 0.1 fte travel, PreK</i>		
Psych	1.00	1.00	1.00	0.00	0.00			
Media	1.00	1.00	1.00	0.00	0.00			
Sped	4.50	5.50	6.00	1.50	0.50	<i>includes PreK 4.0 fte</i>	2.00	2.00
Speech	2.40	1.80	1.80	-0.60	0.00	<i>Grant includes PreK 0.4 fte</i>	1.00	1.00
FLES	2.00	2.00	2.00	0.00	0.00			
Other	0.00	0.00	0.00	0.00	0.00			
Staffing Total	44.80	44.90	43.50	-1.30	-1.40		3.00	3.00

Greenwich Public Schools 2014 - 2015 Budget

Staffing - GEA FTE

Glenville School

<i>Position</i>	<i>13-14 Budget</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>13-14 Grant Actual</i>	<i>14-15 Grant Budget</i>
Classroom	22.00	22.00	22.00	0.00	0.00			
Art	1.00	1.00	1.00	0.00	0.00			
ESL	0.70	0.20	0.80	0.10	0.60		0.60	0.60
ALP	1.70	2.00	2.00	0.30	0.00			
Reading	1.60	1.50	1.50	-0.10	0.00			
Music	2.00	2.00	2.00	0.00	0.00			
PE	2.20	2.20	2.20	0.00	0.00			
Psych	1.00	0.00	0.00	-1.00	0.00		1.00	1.00
Media	1.00	1.00	1.00	0.00	0.00			
Sped	1.50	2.00	2.00	0.50	0.00		1.00	1.00
Speech	1.00	1.00	1.00	0.00	0.00			
FLES	1.00	1.00	1.00	0.00	0.00			
Other	0.00	0.00	0.00	0.00	0.00			
Staffing Total	36.70	35.90	36.50	-0.20	0.60		2.60	2.60

Greenwich Public Schools 2014 - 2015 Budget

Staffing - GEA FTE

New Lebanon School

<i>Position</i>	<i>13-14 Budget</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>13-14 Grant Actual</i>	<i>14-15 Grant Budget</i>
Classroom	16.00	14.00	15.00	-1.00	1.00			
Art	0.80	0.80	0.80	0.00	0.00			
ESL	2.00	2.00	2.00	0.00	0.00			
ALP	1.70	1.60	1.60	-0.10	0.00			
Reading	3.00	2.90	2.90	-0.10	0.00			
Music	1.60	1.70	1.70	0.10	0.00			
PE	1.60	1.40	1.40	-0.20	0.00			
Psych	1.00	1.00	1.00	0.00	0.00		1.00	1.00
Media	1.00	1.00	1.00	0.00	0.00			
Sped	3.50	1.50	2.50	-1.00	1.00		1.00	1.00
Speech	1.00	1.00	1.00	0.00	0.00			
FLES	1.00	1.40	1.40	0.40	0.00			
Other	1.00	1.00	1.00	0.00	0.00	<i>Intervention Specialist</i>		
Staffing Totals	35.20	31.30	33.30	-1.90	2.00		2.00	2.00

Greenwich Public Schools 2014 - 2015 Budget

Staffing - GEA FTE

Cos Cob School

<i>Position</i>	<i>13-14 Budget</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>13-14 Grant Actual</i>	<i>14-15 Grant Budget</i>
Classroom	22.00	22.00	23.00	1.00	1.00			
Art	1.00	1.00	1.00	0.00	0.00			
ESL	1.00	0.80	0.80	-0.20	0.20			
ALP	1.70	1.60	1.60	-0.10	0.10			
Reading	1.60	1.90	1.90	0.30	0.00			
Music	1.90	2.00	2.20	0.30	0.20			
PE	2.10	2.20	2.20	0.10	0.00			
Psych	1.00	1.00	1.00	0.00	0.00			
Media	1.00	1.00	1.00	0.00	0.00			
Sped	2.50	2.00	2.00	-0.50	0.00			
Speech	1.00	1.00	1.00	0.00	0.00			
FLES	1.00	1.00	1.00	0.00	0.00			
Other	0.00	0.00	0.00	0.00	0.00			
Staffing Total	37.80	37.50	38.70	0.90	1.50		0.00	0.00

Greenwich Public Schools 2014 - 2015 Budget

Staffing - GEA FTE

Julian Curtiss School

<i>Position</i>	<i>13-14 Budget</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>13-14 Grant Actual</i>	<i>14-15 Grant Budget</i>
Classroom	18.00	18.00	18.00	0.00	0.00			
Art	1.00	1.00	0.80	-0.20	-0.20			
ESL	1.60	1.70	1.70	0.10	0.00			
ALP	1.60	1.60	1.60	0.00	0.00			
Reading	2.50	2.50	2.50	0.00	0.00			
Music	1.80	1.80	1.80	0.00	0.00			
PE	1.80	1.80	1.60	-0.20	-0.20			
Psych	0.90	0.90	0.90	0.00	0.00			
Media	1.00	1.00	1.00	0.00	0.00			
Sped	2.00	2.50	2.50	0.50	0.00			
Speech	1.00	1.00	1.00	0.00	0.00			
FLES	1.40	1.40	1.40	0.00	0.00			
Other	0.00	0.00	0.00	0.00	0.00			
Staffing Totals	34.60	35.20	34.80	0.20	-0.40		0.00	0.00

Greenwich Public Schools 2014 - 2015 Budget

Staffing - GEA FTE

North Street School

<i>Position</i>	<i>13-14 Budget</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>13-14 Grant Actual</i>	<i>14-15 Grant Budget</i>
Classroom	18.00	19.00	19.00	1.00	0.00			
Art	1.00	1.00	1.00	0.00	0.00			
ESL	0.40	0.50	0.50	0.10	0.00			
ALP	1.70	1.70	1.70	0.00	0.00			
Reading	1.10	1.10	1.10	0.00	0.00			
Music	1.90	1.90	1.90	0.00	0.00			
PE	1.80	1.80	1.80	0.00	0.00			
Psych	1.00	1.00	1.00	0.00	0.00			
Media	1.00	1.00	1.00	0.00	0.00			
Sped	4.00	3.00	3.00	-1.00	0.00	<i>includes PreK 1.0 fte, Grant includes PreK 1.0 fte</i>	1.00	1.00
Speech	1.00	1.00	1.00	0.00	0.00		0.50	0.50
FLES	1.00	1.00	1.00	0.00	0.00			
Other	0.00	0.00	0.00	0.00	0.00			
Staffing Totals	33.90	34.00	34.00	0.10	0.00		1.50	1.50

Greenwich Public Schools 2014 - 2015 Budget

Staffing - GEA FTE

Parkway School

<i>Position</i>	<i>13-14 Budget</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>13-14 Grant Actual</i>	<i>14-15 Grant Budget</i>
Classroom	11.00	12.00	11.00	0.00	-1.00			
Art	0.50	0.50	0.50	0.00	0.00			
ESL	0.20	0.20	0.20	0.00	0.00			
ALP	1.70	1.70	1.70	0.00	0.00			
Reading	0.90	0.70	0.70	-0.20	0.00			
Music	1.20	1.20	1.20	0.00	0.00			
PE	1.20	1.20	1.20	0.00	0.00			
Psych	0.00	0.00	0.00	0.00	0.00	Grant includes 1.0 PreK	1.00	1.00
Media	1.00	1.00	1.00	0.00	0.00			
Sped	1.50	1.50	1.50	0.00	0.00	Includes PreK 1.0 fte and 1.0 PreK on Grant	1.00	1.00
Speech	0.00	0.00	0.00	0.00	0.00	Grant includes 1.5 PreK	1.50	1.50
FLES	0.70	0.60	0.50	-0.20	-0.10			
Other	0.00	0.00	0.00	0.00	0.00			
Staffing Totals	19.90	20.60	19.50	-0.40	-1.10		3.50	3.50

Greenwich Public Schools 2014 - 2015 Budget

Staffing - GEA FTE

International School at Dundee

<i>Position</i>	<i>13-14 Budget</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>13-14 Grant Actual</i>	<i>14-15 Grant Budget</i>
Classroom	18.00	18.00	18.00	0.00	0.00			
Art	0.90	0.80	1.00	0.10	0.20			
ESL	0.80	0.80	0.80	0.00	0.00			
ALP	1.70	1.70	1.70	0.00	0.00			
Reading	1.50	1.50	1.50	0.00	0.00			
Music	1.80	1.90	2.00	0.20	0.10			
PE	1.80	1.80	1.80	0.00	0.00			
Psych	1.00	1.00	1.00	0.00	0.00			
Media	1.00	1.00	1.00	0.00	0.00			
Sped	1.50	1.00	1.00	-0.50	0.00		1.00	1.00
Speech	1.00	1.00	1.00	0.00	0.00			
FLES	1.50	1.50	1.50	0.00	0.00			
Other	0.00	0.00	0.00	0.00	0.00			
Staffing Totals	32.50	32.00	32.30	-0.20	0.30		1.00	1.00

Greenwich Public Schools 2014 - 2015 Budget

Staffing - GEA FTE

North Mianus School

<i>Position</i>	<i>13-14 Budget</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>13-14 Grant Actual</i>	<i>14-15 Grant Budget</i>
Classroom	23.00	23.00	23.00	0.00	0.00			
Art	1.10	1.10	1.20	0.10	0.10			
ESL	0.80	0.90	0.90	0.10	0.00			
ALP	1.70	1.70	1.70	0.00	0.00			
Reading	1.90	2.00	2.00	0.10	0.00			
Music	2.00	2.00	2.00	0.00	0.00			
PE	2.20	2.20	2.20	0.00	0.00			
Psych	1.00	1.00	1.00	0.00	0.00			
Media	1.00	1.00	1.00	0.00	0.00			
Sped	2.50	2.50	2.50	0.00	0.00		1.00	1.00
Speech	1.00	1.00	1.00	0.00	0.00			
FLES	1.00	1.00	1.00	0.00	0.00			
Other	0.00	0.00	0.00	0.00	0.00			
Staffing Totals	39.20	39.40	39.50	0.30	0.10		1.00	1.00

Greenwich Public Schools 2014 - 2015 Budget

Staffing - GEA FTE

Old Greenwich School

<i>Position</i>	<i>13-14 Budget</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>13-14 Grant Actual</i>	<i>14-15 Grant Budget</i>
Classroom	20.00	20.00	19.00	-1.00	-1.00			
Art	1.00	1.00	1.00	0.00	0.00			
ESL	0.70	0.80	0.80	0.10	0.00			
ALP	1.70	1.70	1.70	0.00	0.00			
Reading	1.40	1.50	1.50	0.10	0.00			
Music	2.20	2.30	2.30	0.10	0.00			
PE	2.00	2.00	2.00	0.00	0.00			
Psych	1.00	1.00	1.00	0.00	0.00			
Media	1.00	1.00	1.00	0.00	0.00			
Sped	4.00	4.00	4.00	0.00	0.00	<i>includes PreK 2.0 fte</i>		
Speech	1.60	1.70	1.70	0.10	0.00		0.10	0.10
FLES	1.00	1.00	1.00	0.00	0.00			
Other	0.00	0.00	0.00	0.00	0.00			
Staffing Totals	37.60	38.00	37.00	-0.60	-1.00		0.10	0.10

Greenwich Public Schools 2014 - 2015 Budget

Staffing - GEA FTE

Riverside School

<i>Position</i>	<i>13-14 Budget</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>13-14 Grant Actual</i>	<i>14-15 Grant Budget</i>
Classroom	24.00	24.00	24.00	0.00	0.00			
Art	1.30	1.30	1.30	0.00	0.00			
ESL	1.30	1.10	1.10	-0.20	0.00			
ALP	2.10	2.00	2.00	-0.10	0.00			
Reading	1.50	1.50	1.50	0.00	0.00			
Music	2.40	2.30	2.40	0.00	0.10			
PE	2.30	2.30	2.40	0.10	0.10			
Psych	1.00	0.80	0.80	-0.20	0.00			
Media	1.00	1.00	1.00	0.00	0.00			
Sped	1.50	1.00	1.50	0.00	0.50	<i>Rasweiler 0.8 fte 1753 and 0.2 fte Grant</i>	0.20	0.20
Speech	0.80	0.80	0.80	0.00	0.00			
FLES	1.50	1.50	1.50	0.00	0.00			
Other	0.00	0.00	0.00	0.00	0.00			
Staffing Totals	40.70	39.60	40.30	-0.40	0.70		0.20	0.20

Greenwich Public Schools 2014 - 2015 Budget

Staffing - GEA FTE

Central Middle School

<i>Position</i>	<i>13-14 Budget</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>13-14 Grant Actual</i>	<i>14-15 Grant Budget</i>
TO FTEs	38.90	40.60	39.80	0.90	-0.80			
Reading	1.40	1.40	1.40	0.00	0.00			
ESL	1.00	1.00	1.00	0.00	0.00			
ALP	0.60	0.60	0.60	0.00	0.00			
Sped	3.50	4.00	4.00	0.50	0.00	<i>includes one teacher for a single student</i>	3.00	3.00
Psych	0.00	0.00	0.00	0.00	0.00		1.00	1.00
Social Worker	1.00	1.00	1.00	0.00	0.00			
Speech	1.00	1.00	1.00	0.00	0.00			
Guidance	3.00	3.00	3.00	0.00	0.00			
Media	2.00	2.00	2.00	0.00	0.00			
Coach	0.00	0.00	0.00	0.00	0.00			
AVID	0.00	0.20	0.20	0.20	0.00		0.20	0.20
Staffing Totals	52.40	54.80	54.00	1.60	-0.80		4.20	4.20

Greenwich Public Schools 2014 - 2015 Budget

Staffing - GEA FTE

Eastern Middle School

<i>Position</i>	<i>13-14 Budget</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>13-14 Grant Actual</i>	<i>14-15 Grant Budget</i>
TO FTEs	52.30	52.60	55.00	2.70	2.40			
Reading	1.00	1.00	1.00	0.00	0.00			
ESL	1.00	0.80	0.80	-0.20	0.00		0.20	0.20
ALP	0.70	0.70	0.70	0.00	0.00			
Sped	5.00	6.00	6.00	1.00	0.00			
Psych	1.00	1.00	1.00	0.00	0.00			
Social Worker	0.50	0.50	0.50	0.00	0.00			
Speech	1.00	1.00	1.00	0.00	0.00			
Guidance	3.00	3.00	3.00	0.00	0.00			
Media	2.00	2.00	2.00	0.00	0.00			
Coach	0.00	0.00	0.00	0.00	0.00			
AVID	0.00	0.00	0.00	0.00	0.00			
Staffing Totals	67.50	68.60	71.00	3.50	2.40		0.20	0.20

Greenwich Public Schools 2014 - 2015 Budget

Staffing - GEA FTE

Western Middle School

<i>Position</i>	<i>13-14 Budget</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>13-14 Grant Actual</i>	<i>14-15 Grant Budget</i>
TO FTEs	36.10	36.50	36.00	-0.10	-0.50			
Reading	2.50	2.50	2.50	0.00	0.00			
ESL	1.20	1.50	1.50	0.30	0.00			
ALP	0.40	0.40	0.40	0.00	0.00			
Sped	3.00	5.00	5.00	2.00	0.00		1.00	1.00
Psych	1.00	1.00	1.00	0.00	0.00			
Social Worker	1.00	1.00	1.00	0.00	0.00			
Speech	1.00	1.00	1.00	0.00	0.00			
Guidance	3.00	3.00	3.00	0.00	0.00			
Media	2.00	2.00	2.00	0.00	0.00			
Coach	0.40	0.40	0.40	0.00	0.00	IB Program		
AVID	0.00	0.00	0.00	0.00	0.00			
Staffing Totals	51.60	54.30	53.80	2.20	-0.50		1.00	1.00

Greenwich Public Schools 2014 - 2015 Budget

Staffing - GEA FTE

Greenwich High School Summary

<i>Position</i>	<i>13-14 Budget</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>13-14 Grant Actual</i>	<i>14-15 Grant Budget</i>
TO FTEs	174.90	173.60	170.30	-4.60	-3.30	includes 2.0 fte Asst. Dean , 1.0 fte STARS, 0.5 fte Health/PE ARCH, 2.0 CLP		
Reading	2.00	2.00	2.00	0.00	0.00			
ESL	4.20	4.20	4.20	0.00	0.00	includes 0.2 fte ARCH/CLP		
Sped	26.60	25.90	25.90	-0.70	0.00	includes 4.0 fte ARCH/CLP	5.20	5.20
Psych	4.00	4.70	4.70	0.70	0.00			
Social Worker	6.60	7.60	7.60	1.00	0.00	includes 2.0 fte ARCH/CLP (Varanelli)		
Speech	1.60	2.60	2.60	1.00	0.00			
Guidance	18.50	19.00	18.00	-0.50	-1.00	1.0 fte ARCH/CLP		
Media	5.50	5.50	5.50	0.00	0.00			
Coach	1.60	1.60	1.60	0.00	0.00			
Student Activities	1.00	1.00	1.00	0.00	0.00			
AVID	0.00	0.80	0.80	0.80	0.00			
Staffing Totals	246.50	248.50	244.20	-2.30	-4.30		5.20	5.20

Greenwich Public Schools 2014 - 2015 Budget

Staffing - GEA FTE

Havemeyer Summary

<i>Position</i>	<i>13-14 Budget</i>	<i>13-14 Actual</i>	<i>14-15 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>13-14 Grant Actual</i>	<i>14-15 Grant Budget</i>
ALP Facilitator	1.00	1.00	1.00	0.00	0.00			
Sped	7.40	9.20	9.20	1.80	0.00	<i>includes 3.8 fte PreK</i>	1.20	1.20
Psych	5.50	5.60	5.60	0.10	0.00	<i>includes 0.6 fte PreK</i>	1.00	1.00
Social Worker	1.00	1.00	1.00	0.00	0.00			
Speech	4.00	4.00	4.00	0.00	0.00	<i>includes 2.0 fte PreK</i>		
Personnel Specialist	1.00	0.80	1.00	0.00	0.20			
District Instructional Coach	5.90	6.00	6.00	0.10	0.00			
Staffing Totals	25.80	27.60	27.80	2.00	0.20		2.20	2.20



GREENWICH PUBLIC SCHOOLS

**BOARD OF EDUCATION'S APPROVED
2014-2015 CAPITAL IMPROVEMENT PLAN**

December 19, 2013
Greenwich, Connecticut

Capital Budget Classification

Building Envelope/Structure

- Foundations and Loading Docks
- Structural Components
- Exterior Walls
- Roofs
- Exterior Doors, Frames, Hardware
- Exterior Windows, Curtain wall and Storefront
- Abatement

Mechanical Electrical Plumbing (MEP)/Utilities

- Electrical Systems – including power, distribution, lighting, fire alarm, security and telephone
- HVAC – including heating, ventilating and air conditioning equipment and distribution systems and air quality
- Plumbing – including piping, fixtures etc throughout the building
- Fire Protection – sprinklers and ansul systems

Interiors

- General Purpose Classrooms & Office Spaces – includes walls, ceilings, doors, frames, hardware, wall finishes, floor finishes
- Bathrooms
- Furnishings

Specialty Spaces

- Science Labs
- Computer Labs
- Shops
- Family & Consumer Science
- Media Centers
- Auditoriums
- Cafeteria Kitchens & Cafeterias

Athletics

- Interior including Gyms, Fitness Rooms, Training Rooms
- Exterior including Cardinal Stadium and field buildings

Exterior (in conjunction w/DPW)

- Parking Lots
- Walkways
- Site Drainage
- Plantings

Technology

Vehicles

**GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2015-2024**

FUNDING SUMMARY

	Budgeted		Proposed				5 Year	
	2012-2013	2013-2014	2014-2015	2015-2016	2016-17	2017-18	2018-19	Total
BUILDING ENVELOPE & STRUCTURE	\$ 1,668,000	\$ 2,206,000	\$ 2,783,000	\$ 2,245,000	\$ 4,375,000	\$ 4,438,000	\$ 3,136,000	\$ 16,977,000
MECHANICAL/ELECTRICAL/PLUMBING & UTILITIES	\$ 3,243,000	\$ 1,163,000	\$ 1,230,000	\$ 2,712,000	\$ 1,048,000	\$ 2,768,000	\$ 5,035,000	\$ 12,793,000
INTERIORS	\$ 1,677,000	\$ 3,739,000	\$ 3,324,000	\$ 3,099,000	\$ 1,722,000	\$ 1,244,000	\$ 665,000	\$ 10,054,000
SPECIALTY SPACES	\$ 14,585,000	\$ -	\$ 625,000	\$ 65,000	\$ -	\$ -	\$ -	\$ 690,000
ATHLETICS	\$ -	\$ 175,000	\$ 145,000	\$ 60,000	\$ 997,000	\$ 270,000	\$ -	\$ 1,472,000
EXTERIOR	\$ -	\$ 495,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
TECHNOLOGY	\$ 659,000	\$ 1,768,000	\$ 1,568,000	\$ 3,885,000	\$ 3,325,000	\$ 3,142,000	\$ 3,139,000	\$ 15,059,000
VEHICLES	\$ 120,000	\$ 120,000	\$ 104,000	\$ 103,000	\$ 54,000	\$ 58,000	\$ 46,000	\$ 365,000
CAPITAL IMPROVEMENT TOTAL	\$ 21,952,000	\$ 9,666,000	\$ 9,949,000	\$ 12,169,000	\$ 11,521,000	\$ 11,920,000	\$ 12,021,000	\$ 57,580,000
MISA	\$ (14,585,000)	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIGITAL LEARNING		(1,126,000)	\$ (992,000)	\$ (3,304,000)	\$ (2,779,000)	\$ (2,676,000)	\$ (2,911,000)	\$ (12,662,000)
NET BOE CAPITAL	\$ 7,367,000	\$ 8,540,000	\$ 8,957,000	\$ 8,865,000	\$ 8,742,000	\$ 9,244,000	\$ 9,110,000	\$ 44,918,000

GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2014-2015

BUILDING ENVELOPE & STRUCTURE

School	Description	Budgeted		Proposed				
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
CC	Replace shingle roof						\$ 200,000	
CC	Replace exterior doors		\$ 25,000				\$ 36,000	
CMS	Install lift to gym level	\$ 23,000	\$ 40,000					
CMS	Replace roofing on new wing					\$ 450,000		
CMS	Replace exterior window system						\$ 750,000	\$ 750,000
DIST	Asbestos abatement	\$ 315,000	\$ 250,000	\$ 150,000				
DIST	A/E Services for next FY projects	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
DIST	Repair/replace Havemeyer fire escapes	\$ 150,000						
DIST	Concrete and masonry repairs		\$ 150,000	\$ 50,000	\$ 50,000			
DIST	Science lab safety consultant			\$ 70,000				
DIST	Asset tagging		\$ 230,000					
EMS	Roof replacement - new wing							\$ 381,000
EMS	Masonry pointing							\$ 80,000
EMS	Window replacement						\$ 1,600,000	\$ 550,000
GHS	Replace roofing (48,000 sf) Gym			\$ 1,720,000				
GHS	Replace roofing (65,000 sf) Q, S, T Building					\$ 2,250,000	\$ 117,000	
GHS	Selective masonry pointing							
GHS	Replacement of exterior doors/windows				\$ 750,000	\$ 750,000	\$ 550,000	\$ 550,000
GHS	Replacement of B Wing windows							
GHS	Replacement of C Wing windows							
GL	Masonry step replacement			\$ 12,000				
HA	Rebuild steps			\$ 30,000				
JC	Masonry pointing				\$ 45,000			
JC	Replace exterior windows						\$ 260,000	\$ 260,000
JC	Tunnel abatement				\$ 650,000			
NL	Feasibility Study			\$ 100,000				
NM	Masonry pointing							\$ 65,000
NM	Replace misc. exterior doors/hardware		\$ 16,000					
NS	Replace exterior windows					\$ 125,000	\$ 125,000	
OG	Replace gym windows	\$ 92,000						
OG	Replace roof shingles				\$ 250,000			
OG	Replace windows					\$ 300,000	\$ 300,000	
RV	Replace south facing exterior doors			\$ 26,000				
WMS	Window replacement	\$ 638,000	\$ 910,000					
WMS	W-wing and connecting hallway roofing		\$ 85,000					
WMS	Replace exterior doors			\$ 125,000				
SUBTOTAL		\$ 1,668,000	\$ 2,206,000	\$ 2,783,000	\$ 2,245,000	\$ 4,375,000	\$ 4,438,000	\$ 3,136,000

GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2014-2015

MECHANICAL /ELECTRICAL / PLUMBING (MEP) & UTILITIES

School	Description	Budgeted		Proposed				
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
CC	Upgrade building management controls							
CC	Replace HVAC equipment						\$ 60,000	
CC	Additional funds gym A/C	\$ 140,000					\$ 1,400,000	
CMS	Upgrade electrical distribution							
CMS	Auditorium A/C							
CMS	Replace nurse's and classroom plumbing					\$ 350,000		\$ 650,000
CMS	Complete lighting upgrades	\$ 439,000						\$ 104,000
DIST	Security	\$ 100,000	75,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
EMS	Upgrade egress lighting and generator		\$ 650,000					
EMS	Auditorium A/C			\$ 410,000				
EMS	Replace HVAC equipment and distribution							\$ 2,000,000
EMS	Unit Vent replacement	\$ 320,000						
GHS	Upgrade building management controls			\$ 140,000			\$ 40,000	
GHS	Upgrade lighting						\$ 330,000	\$ 330,000
GHS	Pool dehumidification system			\$ 350,000				
GHS	Ventilation improvements to gym	\$ 401,000						
HA	Replace misc. motors and fuel oil pump							\$ 75,000
ISD	Upgrade fire alarm and emergency egress lighting				\$ 180,000			
ISD	Upgrade building management controls				\$ 1,492,000		\$ 98,000	
ISD	Upgrade chiller plant and ventilation							
JC	Upgrade fire alarm, egress lighting and distribution			\$ 450,000				
JC	Replace hot water heater					\$ 28,000		
JC	HVAC for common areas				\$ 400,000			\$ 250,000
NL	Upgrade lighting							
NL	Upgrade FA and egress lighting		\$ 340,000					
NL	Replace classroom plumbing fixtures							\$ 160,000
NL	Water heater replacement							\$ 25,000
NM	Upgrade fire alarm and egress lighting					\$ 150,000		\$ 700,000
NM	Replace/upgrade A/C and ventilation							
NM	Additional funds for boiler replacement	\$ 1,403,000						
NS	Upgrade egress lighting and distribution							
NS	Upgrade existing HVAC						\$ 450,000	\$ 300,000
NS	Replace hot water heater							\$ 28,000
OG	Upgrade fire alarm and egress lighting							
OG	AC for cafeteria					\$ 140,000		
OG	Teacher's lounge and classroom fixture replacement			\$ 260,000				\$ 175,000
OG	Window air unit replacements		\$ 5,000					

GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2014-2015

MECHANICAL /ELECTRICAL / PLUMBING (MEP) & UTILITIES (continued)

School	Description	Budgeted		Proposed				
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
PKY	Upgrade fire alarm and egress lighting				\$ 200,000			
PKY	Replace classroom lighting fixtures							
PKY	Replace water heaters						\$ 360,000	\$ 28,000
RIV	Gymnasium A/C		\$ 43,000					
RV	Upgrade building management controls		\$ 45,000					
RV	Upgrade fire alarm system							
RV	Window air replacements		\$ 5,000					
WMS	Upgrade egress lighting							\$ 120,000
WMS	Upgrade fire alarm system							\$ 60,000
WMS	Auditorium A/C					\$ 350,000		
WMS	West wing HVAC replacement	\$ 215,000						
WMS	Additional funds for electrical upgrade	\$ 225,000						
SUBTOTAL		\$ 3,243,000	\$ 1,163,000	\$ 1,230,000	\$ 2,712,000	\$ 1,048,000	\$ 2,768,000	\$ 5,035,000

INTERIORS

		Budgeted		Proposed				
School	Description	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
CC	Replace carpet/flooring			\$ 30,000				\$ 28,000
CC	Interior painting		\$ 10,000	\$ 10,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
CMS	Replace Flooring - Auditorium		\$ 210,000					
CMS	Interior painting		\$ 20,000			\$ 25,000	\$ 20,000	\$ 20,000
CMS	Replace auditorium seating		\$ 400,000					
CMS	Convert chalkboards into whiteboards		\$ 25,000					
DIST	Misc. flooring	\$ 150,000		\$ 110,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 50,000
DIST	Misc. painting	\$ 75,000	\$ 135,000	\$ 110,000	\$ 110,000	\$ 100,000	\$ 100,000	\$ 100,000
DIST	Misc. door and hardware replacement	\$ 63,000	\$ 60,000	\$ 50,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000
DIST	School furniture replacement	\$ 125,000	\$ 125,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
DIST	Food service equipment		\$ 26,000		\$ 26,000		\$ 26,000	
EMS	Interior painting			\$ 20,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000
EMS	Flooring replacement						\$ 86,000	
EMS	Ceiling and lighting upgrades			\$ 350,000	\$ 450,000			
EMS	Replace interior doors and hardware		\$ 75,000	\$ 45,000				
NMS	Ceiling tile replacement				\$ 80,000			
EMS	Auditorium seating	\$ 410,000						

GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2014-2015

INTERIORS (continued)

School	Description	Budgeted		Proposed				
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
GHS	Flooring restoration			\$ 40,000				
GHS	Interior painting				\$ 10,000	\$ 25,000	\$ 25,000	\$ 25,000
GHS	White board conversions			\$ 25,000				
GHS	Bulletin boards			\$ 25,000				
GHS	Toilet renovations				\$ 264,000			
GHS	Toilet renovations - Lobby		\$ 160,000					
GL	Interior painting			\$ 5,000	\$ 12,000	\$ 25,000	\$ 25,000	\$ 25,000
HA	Interior painting			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
ISD	Replace blinds	\$ 22,000						
ISD	Interior painting	\$ 72,000		\$ 10,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000
ISD	Replace office and Media Center carpet							\$ 65,000
ISD	Bathroom renovations						\$ 320,000	
JC	Interior painting	\$ 90,000				\$ 25,000	\$ 25,000	\$ 25,000
JC	Replace ceilings and lighting				\$ 350,000	\$ 350,000		
JC	Renovate bathrooms		\$ 300,000	\$ 700,000				
NL	Interior painting		\$ 150,000	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
NL	Bathroom renovations		\$ 20,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
NM	Interior painting				\$ 175,000			
NM	School office renovation		\$ 50,000					
NM	Convert chalkboards to whiteboards			\$ 150,000	\$ 20,000	\$ 150,000	\$ 150,000	\$ 20,000
NS	Interior painting					\$ 20,000	\$ 20,000	
NS	Replace office carpet		\$ 28,000					
NS	Ceiling and lighting upgrades			\$ 300,000	\$ 300,000			
NS	Replace classroom millwork		\$ 45,000					
NS	Bathroom renovations			\$ 350,000				
OG	Bathroom renovations	\$ 289,000						
OG	Replace flooring Main Office			\$ 17,000				
OG	Interior painting		\$ 20,000		\$ 5,000	\$ 15,000	\$ 15,000	\$ 15,000
OG	Ceiling and lighting upgrades			\$ 400,000	\$ 400,000			
OG	Replace classroom sink millwork				\$ 100,000	\$ 100,000		
OG	Bathroom renovations		\$ 350,000		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
PKY	Interior painting			\$ 15,000				
PKY	Replace millwork		\$ 180,000					
PKY	Stage curtain replacement			\$ 25,000		\$ 25,000		
PKY	Convert chalkboards to whiteboards				\$			
PKY	Bathroom renovations			\$ 350,000				

GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2014-2015

INTERIORS (continued)

School	Description	Budgeted		Proposed			
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018 2018-2019
RV	Bathroom renovations	\$ 289,000		\$ 10,000		\$ 15,000	\$ 15,000
RV	Interior painting	\$ 80,000			\$ 450,000	\$ 450,000	\$ 25,000
RV	Ceiling and lighting upgrades						
RV	Replace stage curtains						
RV	Bathroom renovations		\$ 320,000				
WMS	Ceiling and lighting upgrades	\$ 422,000	\$ 450,000		\$ 10,000	\$ 20,000	\$ 20,000
WMS	Interior painting					\$ 45,000	\$ 40,000
WMS	Replace interior doors						
WMS	Student/Staff toilet renovations		\$ 170,000				
SUBTOTAL		\$ 1,677,000	\$ 3,739,000	\$ 3,324,000	\$ 3,099,000	\$ 1,722,000	\$ 1,244,000 \$ 665,000

SPECIALTY SPACES

School	Description	Budgeted		Proposed			
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018 2018-2019
CMS	Family and Consumer Science Classroom			\$ 275,000			
EMS	Family and Consumer Science Classroom			\$ 275,000			
GHS	MISA - remaining funds	\$ 12,215,000					
GHS	MISA - contaminated soil remediation	\$ 2,070,000					
GHS	Vocational classroom remodel	\$ 300,000					
NL	Auditorium sound system and lightboard			\$ 65,000			
WMS	Family and Consumer Science Classroom			\$ 75,000			
SUBTOTAL		\$ 14,585,000	\$ -	\$ 625,000	\$ 65,000	\$ -	\$ -

GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2014-2015

ATHLETICS

School	Description	Budgeted		Proposed				
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
CMS	Renovate locker room					\$ 147,000		
GHS	Refurbish track							
GHS	Refurbish existing gym bleachers							
GHS	Refurbish fields			\$ 75,000	\$ 60,000			
GHS	Replace pool bleachers					\$ 600,000	\$ 200,000	
GHS	Refurbish gym floor					\$ 50,000		
ISD	Refinish exterior of the gym					\$ 30,000		
ISD	Gym windows and doors		\$ 120,000					
ISD	Replace wall padding in gym		\$ 35,000					
ISD	Gym floor		\$ 20,000					
WMS	Replace gym bleachers					\$ 120,000		
WMS	Replace operable partition in gym					\$ 50,000		
WMS	Replace gym wall padding						\$ 70,000	
SUBTOTAL		\$ -	\$ 175,000	\$ 145,000	\$ 60,000	\$ 997,000	\$ 270,000	\$ -

EXTERIOR

School	Description	Budgeted			Proposed			
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
ISD	Lighting upgrade			\$ 45,000				
NL	Storage shed		\$ 20,000					
NS	Parking lot		\$ 325,000	\$ 125,000				
RV	Site improvements		\$ 150,000					
SUBTOTAL		\$ -	\$ 495,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -

GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2014-2015

TECHNOLOGY		Budgeted		Proposed				
School	Description	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
DIST	Digital Learning Environment Initiative		\$ 1,126,000	\$ 992,000	\$ 3,304,000	\$ 2,779,000	\$ 2,676,000	\$ 2,911,000
DIST	Backbone switches	\$ 33,000	\$ 152,000	\$ 79,000	\$ 36,000	\$ 36,000	\$ 36,000	
DIST	Wireless installation	\$ 500,000	\$ 215,000	\$ 210,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
DIST	Data Cabling		\$ 75,000	\$ 287,000	\$ 220,000	\$ 185,000	\$ 185,000	
DIST	Network Infrastructure		\$ 200,000				\$ 170,000	\$ 153,000
DIST	Phone upgrade	\$ 126,000						
DIST	Upgrade GHS phone cable and wiring				\$ 250,000	\$ 250,000		
SUBTOTAL		\$ 659,000	\$ 1,768,000	\$ 1,568,000	\$ 3,885,000	\$ 3,325,000	\$ 3,142,000	\$ 3,139,000

VEHICLES		Budgeted		Proposed				
School	Description	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
FLEET	1999 Refrigerated box truck (GW-11)	\$ 95,000						
FLEET	2002 Refrigerated box truck (GW-102)		\$ 95,000					
FLEET	1999 Van for maintenance (GW-38)		\$ 25,000					
FLEET	1999 Van for maintenance (GW-172)	\$ 25,000						
FLEET	Maintenance - 2004 Ford Cargo Van (E0069)			\$ 26,000				
FLEET	Maintenance - 2005 Ford Cargo Van (E0148)			\$ 26,000				
FLEET	Maintenance - 2003 Chevy - Van (E0171)			\$ 26,000				
FLEET	Maintenance - 2002 Chevy - Van (E0174)			\$ 26,000				
FLEET	Additional years				\$ 103,000	\$ 54,000	\$ 58,000	\$ 46,000
SUBTOTAL		\$ 120,000	\$ 120,000	\$ 104,000	\$ 103,000	\$ 54,000	\$ 58,000	\$ 46,000
TOTAL		\$ 21,952,000	\$ 9,666,000	\$ 9,949,000	\$ 12,169,000	\$ 11,521,000	\$ 11,920,000	\$ 12,021,000
MISA		\$ (14,585,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIGITAL LEARNING		\$ -	\$ (1,126,000)	\$ (992,000)	\$ (3,304,000)	\$ (2,779,000)	\$ (2,676,000)	\$ (2,911,000)
NET BOE CAPITAL		\$ 7,367,000	\$ 8,540,000	\$ 8,957,000	\$ 8,865,000	\$ 8,742,000	\$ 9,244,000	\$ 9,110,000

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Building Envelope & Structure - Capital Maintenance

Origination Year: 2014
Termination Year: 2015
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

Capital Maintenance Projects, including code upgrades to building structure:

GHS- Replace roofing, 48,000 sqft, Gym (\$1,720,000)

HA-Rebuild steps (\$30,000)

DIST-Concrete and masonry repairs (\$50,000)

GL-Masonry step replacement (\$12,000)

STATEMENT OF NEED

The GHS gymnasium roofing is due for replacement. It has reached the end of its useful life.

The Hamilton Avenue School loading dock steps are incorrectly pitched and are deteriorating. During heavy rains water infiltrates the building.

In 2013-14 we commissioned a study of our masonry façades. We found various lintels and masonry joints in need of repair.

The stair nosings were replaced at the Glenville front steps, the concrete has since cracked and flaked. The District has patched the step twice. The funding is for a permanent repair.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	448,000		
2014/2015	1,812,000		
2015/2016	345,000		
2016/2017	2,700,000		
2017/2018	353,000		
2018/2019	526,000		
Total	5,736,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART II - PROJECT COST WORKSHEET

Project Name: Building Envelope & Structure - Capital Maintenance						
Description	2014 - 2015	2015 - 2016	2016-2017	2017-2018	2018-2019	Total
GHS-Replace roofing (48,000 sf) Gym	\$1,720,000					\$1,720,000
HA-Rebuild steps	\$30,000					\$30,000
Dist-Concrete and masonry repairs	\$50,000	\$50,000				\$100,000
GL-Masonry step replacement	\$12,000					\$12,000
OG-Replace roof shingles		\$250,000				\$250,000
JC-Masonry pointing		\$45,000				\$45,000
GHS-Replace roofing (65,000 sf) Q, S, T Building			2,250,000			\$2,250,000
CMS-Replace roofing on new wing			450,000			\$450,000
CC-Replace shingle roof				\$200,000		\$200,000
GHS-Selective masonry pointing				\$117,000		\$117,000
CC-Replace exterior doors				\$36,000		\$36,000
EMS-Roof replacement - new wing					\$381,000	\$381,000
EMS-Masonry pointing					\$80,000	\$80,000
NM-Masonry pointing					\$65,000	\$65,000
Total Project Costs	\$1,812,000	\$345,000	\$2,700,000	\$353,000	\$526,000	\$5,736,000
Contingencies						\$0
Total Project Costs	\$1,812,000	\$345,000	\$2,700,000	\$353,000	\$526,000	\$5,736,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Building Envelope & Structures - Life Cycle Replacements

Origination Year: 2014
Termination Year: 2015
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

Replacement of exterior doors and windows:
WMS - Exterior doors (\$125,000)
Riverside-Exterior doors (\$26,000)

STATEMENT OF NEED

Replacement of exterior doors and windows:
Western Middle School is undergoing a window wall replacement. The doors are a continuation and completion of the façade replacement.
The Riverside School has three sets of store front doors, which lead to the outdoor play areas. Full view glass doors are not appropriate adjacent to play areas. The District wants to replace these doors with heavy duty acrylic modified polymer doors, which can match the building architecture and provide a safer structure.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	1,744,000		
2014/2015	151,000		
2015/2016	750,000		
2016/2017	1,175,000		
2017/2018	3,585,000		
2018/2019	2,110,000		
Total	7,771,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART II - PROJECT COST WORKSHEET

Project Name: Building Envelope & Structures - Life Cycle Replacements						
Description	2014 - 2015	2015 - 2016	2016-2017	2017-2018	2018-2019	Total
WMS-Replace exterior doors	125,000					\$125,000
RV-Replace south facing exterior doors	26,000					\$26,000
GHS-Replacement of ext. doors/windows		750,000	750,000			\$1,500,000
OG-Replace windows			300,000	300,000		\$600,000
NS-Replace exterior windows			125,000	125,000		\$250,000
EMS-Replace exterior window system				1,600,000	550,000	\$2,150,000
CMS-Replace exterior window system				750,000	750,000	\$1,500,000
GHS-Replacement of B wing windows				550,000		\$550,000
JC-Replace exterior windows				260,000	260,000	\$520,000
GHS-Replacement of C wing windows					550,000	\$550,000
Total Project Costs	\$151,000	\$750,000	\$1,175,000	\$3,585,000	\$2,110,000	\$7,771,000
Contingencies						\$0
Total Project Costs	\$151,000	\$750,000	\$1,175,000	\$3,585,000	\$2,110,000	\$7,771,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Consultant Fees for Next FY Capital Projects

Origination Year: 2014
Termination Year: 2015
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

DIST - A/E Fees for FY 2015-2016 proposed capital projects (\$500,000)
 NL - Feasibility Study (\$100,000)
 DIST - Science Lab Safety Consultant (\$70,000)

STATEMENT OF NEED

In order to be able to start construction projects when school ends, there is a need to have construction documents prepared and bidding completed prior to capital project funding availability. Document preparation begins after approval of the CIP by the Board of Education. Depending on project scope, documents take two (2) to four (4) months to complete. Bidding occurs in early Spring. This allows review of bids and preparation of contract documents prior to availability of funds.

The New Lebanon School building is not adequately sized for the current population. The District also expects enrollment to increase in the coming years. We are requesting funds to plan and determine the costs associated with expanding the New Lebanon School.

New Science standards have been proposed by the State. The District is requesting funds to ensure that our labs will meet the standard and comply with OSHA regulations. We have 17 science labs throughout the middle schools and 18 science labs in the high school.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	1,450,000		
2014/2015	\$670,000		
2015/2016	\$500,000		
2016/2017	\$500,000		
2017/2018	\$500,000		
2018/2019	\$500,000		
Total	2,670,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART II - PROJECT COST WORKSHEET

Project Name: Consultant Fees for Next FY Capital Projects

Description	2014 - 2015	2015 - 2016	2016-2017	2017-2018	2018-2019	Total
DIST - A/E Services for next FY projects	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
NL - Feasibility Study	\$100,000					\$100,000
DIST- Lab safety consultant	\$70,000					\$70,000
Total Project Costs	\$670,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,670,000
Contingencies						\$0
Total Project Costs	\$670,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,670,000

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Building Envelope & Structure - Abatement

Origination Year: 2014

Termination Year: 2015

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

District wide asbestos abatement and repair consistent with the District Asbestos Management Plan (150,000).

STATEMENT OF NEED

Abatement is mandated under state and federal law, where asbestos will be disturbed. Because of friable asbestos, maintenance personnel are prohibited from entering many service tunnels to perform routine maintenance. Abatement must be conducted in facilities service tunnels and mechanical spaces as per state mandate, in order to effect repairs. These projects are separate from abatement related to other CIP projects. To date, abatement and re-insulation has taken place in Old Greenwich, Riverside, CMS, EMS and North Mianus. Some projects may reveal asbestos, which will need to be properly abated. All areas are tested prior to demolition. Our records are kept with the District's, AHERA (Asbestos Hazard Emergency Response Act) Plan.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	1,137,000		
2014/2015	\$150,000		
2015/2016	\$650,000		
2016/2017	\$0		
2017/2018	\$0		
2018/2019	\$0		
Total	800,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2015 - 2024 PART II - PROJECT COST WORKSHEET

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TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: MEP & Utilities - Electrical System Upgrades

Origination Year: 2014
Termination Year: 2015
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

JC - Upgrade fire alarm and egress lighting (\$450,000)
GHS-Upgrade Building management controls (\$140,000)
District - Security (\$30,000)

STATEMENT OF NEED

The Julian Curtiss fire alarm is an old zone type system and does not provide adequate coverage and notification. Horn/strobe devices should be added and existing horn/strobe devices should be changed to conform to ADA requirements.

The GHS HVAC controls should be upgraded to allow for remote access of common and event spaces. This package does not include any MISA related areas.

The first iteration of security enhancements is over seven years old. This funding request will start an ongoing renewal of cameras and access devices.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	3,430,000		
2014/2015	620,000		
2015/2016	810,000		
2016/2017	320,000		
2017/2018	1,368,000		
2018/2019	1,190,000		
Total	4,308,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART II - PROJECT COST WORKSHEET

MEP & Utilities - Electrical System Upgrades						
Description	2014 - 2015	2015 - 2016	2016-2017	2017-2018	2018-2019	Total
JC-Upgrade FA, egress lgt. & distribution	\$450,000					\$450,000
GHS-Upgrade building management controls	\$140,000			\$40,000		\$180,000
Dist-Security	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
NL-Upgrade lighting		\$400,000				\$400,000
PKY-Upgrade FA and egress lighting		\$200,000				\$200,000
ISD--Upgrade FA and egress lighting		\$180,000				\$180,000
NM-Upgrade FA & egress lighting			\$150,000			\$150,000
OG-Upgrade FA and egress lighting			\$140,000			\$140,000
NS-Upgrade egress lighting and distribution				\$450,000		\$450,000
PKY-Replace classroom lighting fixtures				\$360,000		\$360,000
GHS-Upgrade lighting				\$330,000	\$330,000	\$660,000
ISD-Upgrade building management controls				\$98,000		\$98,000
CC-Upgrade building management controls				\$60,000		\$60,000
CMS-Upgrade electrical distribution					\$650,000	\$650,000
WMS-Upgrade egress lighting					\$120,000	\$120,000
WMS-Upgrade fire alarm system					\$60,000	\$60,000
Total Project Costs	\$620,000	\$810,000	\$320,000	\$1,368,000	\$1,190,000	\$4,308,000
Contingencies						\$0
Total Project Costs	\$620,000	\$810,000	\$320,000	\$1,368,000	\$1,190,000	\$4,308,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: MEP & Utilities - Mechanical System Upgrades

Origination Year: 2014

Termination Year: 2015

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

Work on mechanical systems including heating, ventilation and air conditioning systems:

GHS-Pool dehumidification System (\$350,000)

OG - A/C for cafeteria (\$260,000)

STATEMENT OF NEED

The Pool dehumidification system at GHS was installed in 1998. Over the last 5 years we have replaced compressors, coils and controls. The manufacturer is no longer in existence, which makes parts procurement difficult. At some point in the near future we will not be able to support this equipment. Not only does the system provide a comfortable environment, it protects other mechanical equipment from excess moisture.

There is no cooling in the Old Greenwich cafeteria. During the end and beginning months of the school year it is an uncomfortable environment for students and staff.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	5,306,000		
2014/2015	610,000		
2015/2016	1,902,000		
2016/2017	728,000		
2017/2018	1,400,000		
2018/2019	3,845,000		
Total	8,485,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART II - PROJECT COST WORKSHEET

Project Name: MEP & Utilities - Mechanical System Upgrades						
Description	2014 - 2015	2015 - 2016	2016-2017	2017-2018	2018-2019	Total
GHS-Pool dehumidification system	\$ 350,000					\$ 350,000
OG-AC for cafeteria	\$ 260,000					\$ 260,000
ISD-Upgrade chiller plant and ventilation		\$ 1,492,000				\$ 1,492,000
EMS-Auditorium A/C		\$ 410,000				\$ 410,000
CMS-Auditorium A/C			\$ 350,000			\$ 350,000
WMS-Auditorium A/C			\$ 350,000			\$ 350,000
JC-Replace hot water heater			\$ 28,000			\$ 28,000
CC-Replace HVAC equipment				\$ 1,400,000		\$ 1,400,000
EMS- Replace HVAC equipment and distribution					\$ 2,000,000	\$ 2,000,000
NM-Replace/upgrade A/C & ventilation					\$ 700,000	\$ 700,000
NS-Upgrade existing HVAC					\$ 300,000	\$ 300,000
JC-HVAC for common areas					\$ 250,000	\$ 250,000
OG-Teacher's lounge and classroom fixture repl.					\$ 175,000	\$ 175,000
NL-Replace classroom plumbing fixtures					\$ 160,000	\$ 160,000
CMS-Replace nurse's and classroom plumbing					\$ 104,000	\$ 104,000
HA-Replace misc. motors & fuel oil pump					\$ 75,000	\$ 75,000
NS-Replace hot water heater					\$ 28,000	\$ 28,000
PKY-Replace water heaters					\$ 28,000	\$ 28,000
NL-Water heater replacement					\$ 25,000	\$ 25,000
Total Project Costs	\$610,000	\$1,902,000	\$728,000	\$1,400,000	\$3,845,000	\$8,485,000
Contingencies						\$0
Total Project Costs	\$610,000	\$1,902,000	\$728,000	\$1,400,000	\$3,845,000	\$8,485,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Interiors - Finishes

Origination Year: 2014

Termination Year: 2015

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

Interior finishes in schools:	PKY-Interior painting (\$15,000)
DIST-Misc. painting (\$110,000)	NM-Interior painting (\$12,000)
DIST-Misc. flooring (\$110,000)	CC-Interior painting (\$10,000)
GHS-Flooring restoration (\$40,000)	HA-Interior painting (\$10,000)
CC-Replace carpet/flooring (\$30,000)	RV-Interior painting (\$10,000)
NL-Interior painting (\$25,000)	GL-Interior painting (\$5,000)
EMS-Interior painting (\$20,000)	ISD-Interior painting (\$10,000)
OG-Replace flooring main office (\$17,000)	

STATEMENT OF NEED

We are in year two of a five year district-wide painting cycle. These funds are allocated so that 20% of each school will get refreshed yearly. This program is being phased in based on need. There are funds included in the District-wide budget to cover high traffic areas.

Stained carpet at Old Greenwich is due for renewal. Cos Cob music spaces have been converted to classrooms. Tile is a more suitable surface. The GHS terrazzo flooring was partially restored a few years ago. These funds are to complete the restoration in the Athletic wing.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	1,982,000		
2014/2015	424,000		
2015/2016	359,000		
2016/2017	462,000		
2017/2018	543,000		
2018/2019	525,000		
Total	2,313,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART II - PROJECT COST WORKSHEET

Project Name: Interiors - Finishes						
Description	2014 - 2015	2015 - 2016	2016-2017	2017-2018	2018-2019	Total
DIST-Misc. painting	\$110,000	\$110,000	\$100,000	\$100,000	\$100,000	\$520,000
DIST-Misc. flooring	\$110,000	\$75,000	\$75,000	\$75,000	\$50,000	\$385,000
GHS-Flooring restoration	\$40,000					\$40,000
CC-Replace carpet/flooring	\$30,000				\$28,000	\$58,000
NL-Interior painting	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000	\$65,000
EMS-Interior painting	\$20,000	\$30,000	\$35,000	\$35,000	\$35,000	\$155,000
OG-Replace flooring Main Office	\$17,000					\$17,000
PKY-Interior painting	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
NM-Interior painting	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
CC-Interior painting	\$10,000	\$25,000	\$25,000	\$25,000	\$25,000	\$110,000
HA-Interior painting	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
RV-Interior painting	\$10,000		\$15,000	\$15,000	\$15,000	\$55,000
GL-Interior painting	\$5,000	\$12,000	\$25,000	\$25,000	\$25,000	\$92,000
NS-Interior painting		\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
GHS-Interior painting		\$10,000	\$25,000	\$25,000	\$25,000	\$85,000
WMS-Interior painting		\$10,000	\$20,000	\$20,000	\$20,000	\$70,000
OG-Interior painting		\$5,000	\$15,000	\$15,000	\$15,000	\$50,000
JC-Interior painting			\$25,000	\$25,000	\$25,000	\$75,000
CMS-Interior painting			\$25,000	\$20,000	\$20,000	\$65,000
EMS-Flooring replacement				\$86,000		\$86,000
ISD-Interior painting	\$10,000	\$15,000	\$10,000	\$10,000	\$10,000	\$55,000
ISD-Replace office and Media Center carpet					\$65,000	\$65,000
Total Project Costs	\$424,000	\$359,000	\$462,000	\$543,000	\$525,000	\$2,313,000
Contingencies						\$0
Total Project Costs	\$424,000	\$359,000	\$462,000	\$543,000	\$525,000	\$2,313,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Interiors - Carpentry

Origination Year: 2013

Termination Year: 2014

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

Project scope includes replacement of millwork, installation of new ceilings, installation of new interior doors and hardware, etc.:

OG-Ceiling and lighting upgrades (\$400,000)

EMS-Ceiling and lighting upgrades (\$350,000)

NS-Ceiling and lighting upgrades (\$300,000)

DIST-Misc. door and hardware replacement (\$50,000)

EMS-Interior doors and hardware (\$45,000)

STATEMENT OF NEED

Proper lighting is essential in a learning environment. We have been replacing ceiling and lighting where the greatest need exists.

This year EMS, NS and OG have the greatest need. We will complete this program in 2016-17.

With last year's security allocation we changed hardware and locks on all spaces used for lockdown and all exterior doors. The locks were standardized to one system throughout the District. We did not include mechanical and storage spaces in the initial plan. We want to move the rest of the spaces to our new key logic system.

EMS is in the final year of a two year door replacement plan.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	1,482,000		
2014/2015	1,145,000		
2015/2016	2,320,000		
2016/2017	955,000		
2017/2018	50,000		
2018/2019	10,000		
Total	4,480,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART II - PROJECT COST WORKSHEET

Project Name: Interiors - Carpentry						
Description	2014 - 2015	2015 - 2016	2016-2017	2017-2018	2018-2019	Total
OG-Ceiling and lighting upgrades	\$400,000	\$400,000				\$800,000
EMS-Ceiling and lighting upgrades	\$350,000	\$450,000				\$800,000
NS-Replace ceilings & lighting	\$300,000	\$300,000				\$600,000
Dist-Misc door & hardware replacement	\$50,000	\$15,000	\$10,000	\$10,000	\$10,000	\$95,000
EMS-Replace interior doors & hardware	\$45,000					\$45,000
RV-Replace ceilings & lighting		\$450,000	\$450,000			\$900,000
JC-Replace ceilings & lighting		\$350,000	\$350,000			\$700,000
NM-School office renovation		\$175,000				\$175,000
OG-Replace classroom sink millwork		\$100,000	\$100,000			\$200,000
EMS-Ceiling tile replacement		\$80,000				\$80,000
WMS-Replace interior doors			\$45,000	\$40,000		\$85,000
Total Project Costs	\$1,145,000	\$2,320,000	\$955,000	\$50,000	\$10,000	\$4,480,000
Contingencies						\$0
Total Project Costs	\$1,145,000	\$2,320,000	\$955,000	\$50,000	\$10,000	\$4,480,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Interiors - Furnishings

Origination Year: 2013
Termination Year: 2014
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

DIST-School furniture replacement (\$130,000)
GHS-White board conversions (\$25,000)
GHS-Bulletin boards (\$25,000)
PKY-Stage curtain replacement (\$25,000)

STATEMENT OF NEED

The furniture replacement budget allows the District to replace and standardize furniture throughout the district. Whiteboards offer more functionality than chalkboards and also do not cause dust which can contribute to asthma. Because of these reasons, the District has been converting our chalk boards to white boards. We are requesting funding for year three of an ongoing program to be completed in 2016-17. GHS is slated to be done this year. Bulletin boards are needed in select classrooms in GHS. The cork material has delaminated and the boards are no longer operable. Parkway's stage curtains are ripped and worn.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	2,368,000		
2013/2014	205,000		
2014/2015	156,000		
2015/2016	155,000		
2016/2017	181,000		
2017/2018	130,000		
Total	827,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART II - PROJECT COST WORKSHEET

Project Name: Interiors - Furnishings						
Description	2014 - 2015	2015 - 2016	2016-2017	2017-2018	2018-2019	Total
DIST-School furniture replacement	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$660,000
GHS-White board conversions	\$25,000					\$25,000
GHS-Bulletin boards	\$25,000					\$25,000
PKY-Stage curtain replacement	\$25,000					\$15,000
Dist-Food Service equipment		\$26,000		\$26,000		\$52,000
PKY-Convert chalkboards to whiteboards			\$25,000			\$25,000
RV-Replace stage curtains				\$25,000		\$25,000
Total Project Costs	\$205,000	\$156,000	\$155,000	\$181,000	\$130,000	\$827,000
Contingencies						\$0
Total Project Costs	\$205,000	\$156,000	\$155,000	\$181,000	\$130,000	\$827,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Interiors - Bathroom Renovations

Origination Year: 2014

Termination Year: 2015

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

Renovations of existing bathrooms:

JC-Renovate 6 bathrooms (\$700,000)

NS-Bathroom 4 renovations (\$325,000)

PKY-Bathroom 4 renovations (\$320,000)

NM-Bathroom 1 renovations (\$150,000)

STATEMENT OF NEED

Bathrooms have a long useful life, 20 years. Over the years, piping, and tile repairs have left our bathrooms looking dreadful with mismatched tile, concrete patches and dented partitions. Julian Curtiss is an expensive renovation because of the amount of asbestos abatement involved. North Mianus is expensive for a single bathroom because of ADA compliance. We are in year four of a plan that will end in 2017-2018.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	2,028,000		
2014/2015	1,550,000		
2015/2016	264,000		
2016/2017	150,000		
2017/2018	470,000		
2018/2019	0		
Total	\$2,434,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART II - PROJECT COST WORKSHEET

Project Name: Interiors - Bathroom Renovations						
Description	2014 - 2015	2015 - 2016	2016-2017	2017-2018	2018-2019	Total
JC-Renovate bathrooms	\$700,000					\$700,000
NS-Bathroom renovations	\$350,000					\$350,000
PKY-Bathroom renovations	\$350,000					\$350,000
NM-Bathroom renovations	\$150,000		\$150,000	\$150,000		\$450,000
GHS-Bathroom renovations		\$264,000				\$264,000
ISD-Bathroom renovations				\$320,000		\$320,000
Total Project Costs	\$1,550,000	\$264,000	\$150,000	\$470,000	\$0	\$2,434,000
Contingencies						\$0
Total Project Costs	\$1,550,000	\$264,000	\$150,000	\$470,000	\$0	\$2,434,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Specialty Spaces

Origination Year: 2014
Termination Year: 2015
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

CMS-Family and Consumer Science Classroom (\$275,000)
 EMS-Family and Consumer Science Classroom (\$275,000)
 WMS-Family and Consumer Science Classroom (\$75,000)

STATEMENT OF NEED

The Family and Consumer Science Curriculum provides hands on experience applying STEM concepts across disciplines. The broadening of the program requires an investment by the District to turn our 1950's Home Economics rooms into 21 Century learning labs. The project includes ranges, microwaves, millwork, refrigeration and a fire suppression system for each station. We have 14 stations in the middle schools. The project will also provide audio visual components to enhance the classroom demonstrations. WMS's Family and Consumer Science classroom was renovated seven years ago and does not need as extensive an overhaul, but will need some improvements to maintain parity with the middle schools.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	-		
2014/2015	625,000		
2015/2016	65,000		
2016/2017	0		
2017/2018	0		
2018/2019	0		
Total	\$690,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2015 - 2024 PART II - PROJECT COST WORKSHEET

Project Name: Specialty Spaces

[illegible]

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Athletics

Origination Year: 2014
Termination Year: 2015
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

ISD-Refinish Exterior of the Gym (\$70,000)
GHS-Refurbish Track (\$75,000)

STATEMENT OF NEED

The gymnasium at ISD was built in 1974. Last year's plan included window, and a refurbished interior. This year we will complete the project with a refinishing of the exterior.

The GHS track was installed in 2000. A properly maintained track has a useful life of 10 to 15 years. Resurfacing the track within its useful life will add another 10 to 15 years to the track. If we allow the track to deteriorate beyond resurfacing, the replacement costs will be exponentially higher.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	175,000		
2014/2015	145,000		
2015/2016	60,000		
2016/2017	997,000		
2017/2018	270,000		
2018/2019	0		
Total	\$1,472,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART II - PROJECT COST WORKSHEET

Project Name: Athletics						
Description	2014 - 2015	2015 - 2016	2016-2017	2017-2018	2018-2019	Total
ISD-Refinish exterior of the gym	\$70,000					\$70,000
GHS-Refurbish track	\$75,000					\$75,000
GHS-Refurbish existing gym bleachers		\$60,000				\$60,000
GHS-Refurbish fields			\$600,000	\$200,000		\$800,000
CMS-Renovate locker room			\$147,000			\$147,000
WMS-Replace gym bleachers			\$120,000			\$120,000
GHS-Replace pool bleachers			\$50,000			\$50,000
WMS-Replace operable partition in gym			\$50,000			\$50,000
GHS-Refurbish gym floor			\$30,000			\$30,000
WMS-Replace gym wall padding				\$70,000		\$70,000
Total Project Costs	\$145,000	\$60,000	\$997,000	\$270,000	\$0	\$1,472,000
Contingencies						\$0
Total Project Costs	\$145,000	\$60,000	\$997,000	\$270,000	\$0	\$1,472,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Exterior

Origination Year: 2014

Termination Year: 2015

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

NS-Paving bitumen sidewalks (\$125,000)

IS-Exterior lighting upgrade (\$45,000)

STATEMENT OF NEED

The North Street Parking Lot Phase 2 project budget was trimmed to accommodate last year's budget constraints. We did not receive any bids within the revised budget. We have scaled the plan to fit within the budget. The additional request is for the paving of bitumen sidewalks, which were not in the original plan.

The ISD staff parking lot is only lit on one side. At night, this leaves more than 50% of the parking lot dark. This presents an opportunity for injury and liability.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	995,000		
2014/2015	170,000		
2015/2016	0		
2016/2017	0		
2017/2018	0		
2018/2019	0		
Total	\$170,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2015 - 2024 PART II - PROJECT COST WORKSHEET

Project Name: Exterior[illegible]

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Digital Learning Environment

Origination Year: 2014

Termination Year: 2015

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

The District is entering Year 2 of the Digital Learning Environment (DLE) initiative. DLE will help teachers personalize instruction through consistent and timely academic progress monitoring and targeted feedback to help students in areas of weakness. Ultimately, it will allow students to develop critical knowledge and skills to help them succeed in college and careers. Year 1 included funds for instructional improvement data system, intensive professional development, digital instructional resources, devices for HA and RV elementary school, and planning and project management. Year 2 of the plan includes funds for continuation of HA and RV elementary schools, addition of one full grade level (likely Grade 6), intensive professional development, devices, instructional resources, and planning and project management. Year 3 of the plan includes funds for full implementation of 1:1 Learning, intensive professional development, devices, instructional resources, and planning and project management.

STATEMENT OF NEED

Purpose of Digital Learning is to advance the transformation of teaching and learning in GPS in order to accelerate the academic achievement and personnel well-being of all our students. Want to shift from differentiating our instruction to personalization of learning. Evidence for digital learning environment is most promising approach for GPS to simultaneously "raise the bar on student achievement for our top students and reduce the achievement gap for our up-and-coming students."

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	1,126,000		
2014/2015	992,000		
2015/2016	3,304,000		
2016/2017	2,779,000		
2017/2018	2,676,000		
2018/2019	2,911,000		
Total	12,662,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART II - PROJECT COST WORKSHEET

Project Name: Digital Learning Environment						
Description	2014 - 2015	2015 - 2016	2016-2017	2017-2018	2018-2019	Total
Digital Instructional Resources	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	\$340,000
Instructional Improvement Systems	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Supporting Change of Practice	\$343,000	\$413,000	\$156,000	\$136,000	\$147,000	\$1,195,000
Planning & Project Management	\$130,000	\$130,000	\$9,000	\$9,000	\$9,000	\$287,000
Hardware Leasing	\$351,000	\$2,593,000	\$2,446,000	\$2,363,000	\$2,587,000	\$10,340,000
Total Project Costs	\$992,000	\$3,304,000	\$2,779,000	\$2,676,000	\$2,911,000	\$12,662,000
Contingencies	\$0					\$0
Total Project Costs	\$992,000	\$3,304,000	\$2,779,000	\$2,676,000	\$2,911,000	\$12,662,000
Comments						
Will use projected FY13-14 capital carryover funds as project contingency for FY14-15.						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Technology

Origination Year: 2014

Termination Year: 2015

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

District - Phase IV of Wi-Fi Project (\$210,000)

District - Cabling (\$287,000)

District - Various backbone switches (\$79,000)

STATEMENT OF NEED

Phases I-III of the Wi-Fi project installed Wi-Fi at all schools. Phase IV will increase Wi-Fi saturation in problem locations at schools and to ensure reserve of access points for continuation of service.

The backbone switches for the schools are critical for operational of the District network. The current equipment has outlived its useful life.

Cabling at various schools need to be upgrade. Without the upgrade network uptime and connectivity issue will occur.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	1,701,000		
2014/2015	576,000		
2015/2016	581,000		
2016/2017	546,000		
2017/2018	466,000		
2018/2019	228,000		
Total	\$2,397,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2015 - 2024 PART II - PROJECT COST WORKSHEET

[illegible]

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2015 - 2024

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Fleet

Origination Year: 2014

Termination Year: 2015

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

Replacement of Maintenance - 2004 Ford E350 Cargo Van (E0069) (\$26,000)

Replacement of Maintenance - 2005 Ford E350 Cargo Van (E0148) (\$26,000)

Replacement of Maintenance - 2003 Chevy - Van (E0171) (\$26,000)

Replacement of Maintenance - 2002 Chevy - Van (E0174) (\$26,000)

STATEMENT OF NEED

All vehicles are scheduled for replacement by Town Fleet Department.

Note: Prices provided by the Fleet Department

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	240,000		
2014/2015	104,000		
2015/2016	103,000		
2016/2017	54,000		
2017/2018	58,000		
2018/2019	46,000		
Total	\$365,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2015 - 2024 PART II - PROJECT COST WORKSHEET

Project Name: Fleet

Description	2014 - 2015	2015 - 2016	2016-2017	2017-2018	2018-2019	Total
Maintenance - 2004 Ford Cargo Van (E0069)	\$26,000					\$26,000
Maintenance - 2005 Ford Cargo Van (E0148)	\$26,000					\$26,000
Maintenance - 2003 Chevy - Van (E0171)	\$26,000					\$26,000
Maintenance - 2002 Chevy - Van (E0174)	\$26,000					\$26,000
DIST- Additional Years		\$103,000	\$54,000	\$58,000	\$46,000	\$261,000
Total Project Costs	\$104,000	\$103,000	\$54,000	\$58,000	\$46,000	\$365,000
Contingencies						\$0
Total Project Costs	\$104,000	\$103,000	\$54,000	\$58,000	\$46,000	\$365,000

Comments

GREENWICH PUBLIC SCHOOLS
2015-2024
CAPITAL IMPROVEMENT PLAN BY SCHOOL

SCHOOL	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	10 YR TOTAL
GHS	14,986,000	170,000	2,375,000	1,084,000	3,705,000	1,262,000	905,000	1,040,000	740,000	2,640,000	4,074,000	4,985,000	37,966,000
CMS	462,000	695,000	275,000	-	972,000	770,000	1,524,000	2,824,000	2,208,000	1,286,000	504,000	494,000	12,014,000
EMS	320,000	1,135,000	690,000	970,000	35,000	1,721,000	3,046,000	2,504,000	1,808,000	714,000	504,000	584,000	14,031,000
WMS	1,500,000	1,615,000	200,000	10,000	585,000	130,000	200,000	958,000	489,000	489,000	3,421,000	819,000	10,416,000
CC	140,000	35,000	40,000	25,000	25,000	1,685,000	53,000	25,000	25,000	145,000	275,000	525,000	2,998,000
GL	-	-	17,000	12,000	25,000	25,000	25,000	90,000	70,000	70,000	25,000	25,000	384,000
HA	-	-	40,000	10,000	10,000	10,000	85,000	10,000	55,000	75,000	75,000	25,000	395,000
ISD	94,000	175,000	125,000	1,687,000	10,000	428,000	75,000	610,000	10,000	10,000	80,000	80,000	3,384,000
JC	90,000	305,000	1,150,000	1,045,000	403,000	321,000	535,000	122,000	170,000	1,010,000	260,000	275,000	5,686,000
NL	-	510,000	125,000	475,000	10,000	10,000	195,000	86,000	10,000	1,435,000	10,000	10,000	2,876,000
NM	1,403,000	86,000	162,000	187,000	312,000	162,000	777,000	12,000	154,000	12,000	12,000	1,212,000	4,491,000
NS	-	398,000	775,000	320,000	145,000	595,000	348,000	670,000	330,000	20,000	20,000	20,000	3,641,000
OG	381,000	375,000	677,000	755,000	555,000	315,000	190,000	175,000	100,000	120,000	20,000	20,000	3,683,000
PW	-	180,000	390,000	215,000	40,000	375,000	43,000	15,000	2,832,000	115,000	15,000	15,000	4,235,000
RV	369,000	558,000	36,000	450,000	465,000	40,000	15,000	51,000	125,000	815,000	15,000	15,000	2,954,000
DISTRICT	2,207,000	3,429,000	2,872,000	4,924,000	4,224,000	4,071,000	4,005,000	872,000	820,000	966,000	846,000	930,000	30,166,000
SUBTOTAL	21,952,000	9,666,000	9,949,000	12,169,000	11,521,000	11,920,000	12,021,000	10,064,000	9,946,000	9,922,000	10,156,000	10,034,000	139,320,000

GREENWICH PUBLIC SCHOOLS
2015-2024
CAPITAL IMPROVEMENT PLAN

CATEGORY	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	10 YR TOTAL
BUILDING ENVELOPE & STRUCTURE													
GHS	-	-	1,720,000	750,000	3,000,000	667,000	550,000	900,000	600,000	-	-	100,000	8,287,000
CMS	23,000	40,000	-	-	450,000	750,000	750,000	750,000	-	750,000	-	-	3,450,000
EMS	-	-	-	-	-	1,600,000	1,011,000	-	226,000	-	-	80,000	2,917,000
WMS	638,000	995,000	125,000	-	-	-	-	-	-	-	-	-	125,000
CC	-	25,000	-	-	-	200,000	-	-	-	120,000	250,000	500,000	1,070,000
GL	-	-	12,000	-	-	-	-	-	-	-	-	-	12,000
HA	-	-	30,000	-	-	-	-	-	-	-	-	-	30,000
ISD	-	-	-	-	-	-	-	-	-	-	-	-	-
JC	-	-	-	695,000	-	296,000	260,000	-	-	1,000,000	65,000	65,000	2,381,000
NL	-	-	100,000	-	-	-	-	76,000	-	900,000	-	-	1,076,000
NM	-	16,000	-	-	-	-	65,000	-	142,000	-	-	1,200,000	1,407,000
NS	-	-	-	-	125,000	125,000	-	-	185,000	-	-	-	435,000
OG	92,000	-	-	250,000	300,000	300,000	-	160,000	-	100,000	-	-	1,110,000
PW	-	-	-	-	-	-	-	-	-	100,000	-	-	100,000
RV	-	-	26,000	-	-	-	-	-	110,000	500,000	-	-	636,000
DISTRICT	915,000	1,130,000	770,000	550,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,320,000
SUBTOTAL	1,668,000	2,206,000	2,783,000	2,245,000	4,375,000	4,438,000	3,136,000	2,386,000	1,763,000	3,970,000	815,000	2,445,000	28,356,000

CATEGORY	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	10 YR TOTAL
MECHANICAL / ELECTRICAL / PLUMBING (MEP) & UTILITIES													
GHS	401,000	-	490,000	-	-	370,000	330,000	-	-	-	2,100,000	3,000,000	6,290,000
CMS	439,000	-	-	-	350,000	-	754,000	1,600,000	1,704,000	32,000	-	-	4,440,000
EMS	320,000	650,000	-	410,000	-	-	2,000,000	2,000,000	1,078,000	150,000	-	-	5,638,000
WMS	440,000	-	-	-	350,000	-	180,000	-	-	-	2,932,000	350,000	3,812,000
CC	140,000	-	-	-	-	1,460,000	-	-	-	-	-	-	1,460,000
GL	-	-	-	-	-	-	-	65,000	45,000	45,000	-	-	155,000
HA	-	-	-	-	-	-	75,000	-	45,000	-	-	-	120,000
ISD	-	-	-	1,672,000	-	98,000	-	600,000	-	-	-	-	2,370,000
JC	-	5,000	450,000	-	28,000	-	250,000	87,000	-	-	-	-	815,000
NL	-	340,000	-	400,000	-	-	185,000	-	-	500,000	-	-	1,085,000
NM	1,403,000	-	-	-	150,000	-	700,000	-	-	-	-	-	850,000
NS	-	-	-	-	-	450,000	328,000	650,000	125,000	-	-	-	1,553,000
OG	-	5,000	260,000	-	140,000	-	175,000	-	-	-	-	-	575,000
PW	-	-	-	200,000	-	360,000	28,000	-	2,507,000	-	-	-	3,095,000
RV	-	88,000	-	-	-	-	-	-	-	-	-	-	-
DISTRICT	100,000	75,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
SUBTOTAL	3,243,000	1,163,000	1,230,000	2,712,000	1,048,000	2,768,000	5,035,000	5,032,000	5,534,000	757,000	5,062,000	3,380,000	32,558,000

GREENWICH PUBLIC SCHOOLS
2015-2024
CAPITAL IMPROVEMENT PLAN

CATEGORY	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	10 YR TOTAL
INTERIORS													
GHS	-	170,000	90,000	274,000	25,000	25,000	25,000	140,000	140,000	640,000	974,000	85,000	2,418,000
CMS	-	655,000	-	-	25,000	25,000	20,000	5,000	35,000	35,000	35,000	25,000	200,000
EMS	-	485,000	415,000	560,000	35,000	121,000	35,000	35,000	35,000	95,000	35,000	35,000	1,401,000
WMS	422,000	620,000	-	10,000	65,000	60,000	20,000	20,000	20,000	20,000	20,000	-	235,000
CC	-	10,000	40,000	25,000	25,000	25,000	53,000	25,000	25,000	25,000	25,000	25,000	293,000
GL	-	-	5,000	12,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	217,000
HA	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	25,000	25,000	130,000
ISD	94,000	-	10,000	15,000	10,000	330,000	75,000	10,000	10,000	10,000	80,000	80,000	630,000
JC	90,000	300,000	700,000	350,000	375,000	25,000	25,000	35,000	170,000	10,000	195,000	210,000	2,095,000
NL	-	150,000	25,000	10,000	10,000	10,000	10,000	10,000	10,000	35,000	10,000	10,000	140,000
NM	-	70,000	162,000	187,000	162,000	162,000	12,000	12,000	12,000	12,000	12,000	12,000	745,000
NS	-	73,000	650,000	320,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	1,130,000
OG	289,000	370,000	417,000	505,000	115,000	15,000	15,000	15,000	100,000	20,000	20,000	20,000	1,242,000
PW	-	180,000	390,000	15,000	40,000	15,000	15,000	15,000	290,000	15,000	15,000	15,000	825,000
RV	369,000	320,000	10,000	450,000	465,000	40,000	15,000	15,000	15,000	315,000	15,000	15,000	1,355,000
DISTRICT	413,000	336,000	400,000	356,000	315,000	341,000	290,000	316,000	290,000	316,000	290,000	316,000	3,230,000
SUBTOTAL	1,677,000	3,739,000	3,374,000	3,099,000	1,722,000	1,244,000	665,000	708,000	1,207,000	1,603,000	1,796,000	918,000	16,286,000

CATEGORY	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	10 YR TOTAL
SPECIALTY SPACES													
GHS	14,585,000	-	-	-	-	-	-	-	-	2,000,000	-	-	2,000,000
CMS	-	-	275,000	-	-	-	-	469,000	469,000	469,000	469,000	469,000	2,620,000
EMS	-	-	275,000	-	-	-	-	469,000	469,000	469,000	469,000	469,000	2,620,000
WMS	-	-	75,000	-	-	-	-	938,000	469,000	469,000	469,000	469,000	2,889,000
CC	-	-	-	-	-	-	-	-	-	-	-	-	-
GL	-	-	-	-	-	-	-	-	-	-	-	-	-
HA	-	-	-	-	-	-	-	-	-	-	50,000	-	50,000
ISD	-	-	-	-	-	-	-	-	-	-	-	-	-
JC	-	-	-	-	-	-	-	-	-	-	-	-	-
NL	-	-	-	65,000	-	-	-	-	-	-	-	-	65,000
NM	-	-	-	-	-	-	-	-	-	-	-	-	-
NS	-	-	-	-	-	-	-	-	-	-	-	-	-
OG	-	-	-	-	-	-	-	-	-	-	-	-	-
PW	-	-	-	-	-	-	-	-	-	-	-	-	-
RV	-	-	-	-	-	-	-	-	-	-	-	-	-
DISTRICT	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	14,585,000	-	625,000	65,000	-	-	-	1,876,000	1,407,000	3,407,000	1,457,000	1,407,000	10,244,000

GREENWICH PUBLIC SCHOOLS
2015-2024
CAPITAL IMPROVEMENT PLAN

CATEGORY	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	10 YR TOTAL
ATHLETICS													
GHS	-	-	75,000	60,000	680,000	200,000	-	-	-	-	1,000,000	1,800,000	3,815,000
CMS	-	-	-	-	147,000	-	-	-	-	-	-	-	147,000
EMS	-	-	-	-	-	-	-	-	-	-	-	-	-
WMS	-	-	-	-	170,000	70,000	-	-	-	-	-	-	240,000
CC	-	-	-	-	-	-	-	-	-	-	-	-	-
GL	-	-	-	-	-	-	-	-	-	-	-	-	-
HA	-	-	-	-	-	-	-	-	-	65,000	-	-	65,000
ISD	-	175,000	70,000	-	-	-	-	-	-	-	-	-	70,000
JC	-	-	-	-	-	-	-	-	-	-	-	-	-
NL	-	-	-	-	-	-	-	-	-	-	-	-	-
NM	-	-	-	-	-	-	-	-	-	-	-	-	-
NS	-	-	-	-	-	-	-	-	-	-	-	-	-
OG	-	-	-	-	-	-	-	-	-	-	-	-	-
PW	-	-	-	-	-	-	-	-	35,000	-	-	-	35,000
RV	-	-	-	-	-	-	-	36,000	-	-	-	-	36,000
DISTRICT	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	-	175,000	145,000	60,000	997,000	270,000	-	36,000	35,000	65,000	1,000,000	1,800,000	4,408,000

CATEGORY	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	10 YR TOTAL
EXTERIOR													
GHS	-	-	-	-	-	-	-	-	-	-	-	-	-
CMS	-	-	-	-	-	-	-	-	-	-	-	-	-
EMS	-	-	-	-	-	-	-	-	-	-	-	-	-
WMS	-	-	-	-	-	-	-	-	-	-	-	-	-
CC	-	-	-	-	-	-	-	-	-	-	-	-	-
GL	-	-	-	-	-	-	-	-	-	-	-	-	-
HA	-	-	-	-	-	-	-	-	-	-	-	-	-
ISD	-	-	45,000	-	-	-	-	-	-	-	-	-	45,000
JC	-	-	-	-	-	-	-	-	-	-	-	-	-
NL	-	20,000	-	-	-	-	-	-	-	-	-	-	-
NM	-	-	-	-	-	-	-	-	-	-	-	-	-
NS	-	325,000	125,000	-	-	-	-	-	-	-	-	-	125,000
OG	-	-	-	-	-	-	-	-	-	-	-	-	-
PW	-	-	-	-	-	-	-	-	-	-	-	-	-
RV	-	150,000	-	-	-	-	-	-	-	-	-	-	-
DISTRICT	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	-	495,000	170,000	-	-	-	-	-	-	-	-	-	170,000

GREENWICH PUBLIC SCHOOLS
2015-2024
CAPITAL IMPROVEMENT PLAN

CATEGORY	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	10 YR TOTAL
TECHNOLOGY													
GHS	-	-	-	-	-	-	-	-	-	-	-	-	-
CMS	-	-	-	-	-	-	-	-	-	-	-	-	-
EMS	-	-	-	-	-	-	-	-	-	-	-	-	-
WMS	-	-	-	-	-	-	-	-	-	-	-	-	-
CC	-	-	-	-	-	-	-	-	-	-	-	-	-
GL	-	-	-	-	-	-	-	-	-	-	-	-	-
HA	-	-	-	-	-	-	-	-	-	-	-	-	-
ISD	-	-	-	-	-	-	-	-	-	-	-	-	-
JC	-	-	-	-	-	-	-	-	-	-	-	-	-
NL	-	-	-	-	-	-	-	-	-	-	-	-	-
NM	-	-	-	-	-	-	-	-	-	-	-	-	-
NS	-	-	-	-	-	-	-	-	-	-	-	-	-
OG	-	-	-	-	-	-	-	-	-	-	-	-	-
PW	-	-	-	-	-	-	-	-	-	-	-	-	-
RV	-	-	-	-	-	-	-	-	-	-	-	-	-
DISTRICT	659,000	1,768,000	1,568,000	3,885,000	3,325,000	3,142,000	3,139,000	-	-	-	-	-	15,059,000
SUBTOTAL	659,000	1,768,000	1,568,000	3,885,000	3,325,000	3,142,000	3,139,000	-	-	-	-	-	15,059,000

CATEGORY	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	10 YR TOTAL
VEHICLES													
Truck (GW-11)	95,000												-
Truck (GW-102)	-	95,000											-
Van (GW-172)	25,000												-
Van (GW-38)		25,000											-
For Fleet 2011			104,000	103,000	54,000	58,000	46,000	26,000	-	120,000	26,000	84,000	621,000
SUBTOTAL	120,000	120,000	104,000	103,000	54,000	58,000	46,000	26,000	-	120,000	26,000	84,000	621,000
TOTAL	21,952,000	9,666,000	9,949,000	12,169,000	11,521,000	11,920,000	12,021,000	10,064,000	9,946,000	9,922,000	10,156,000	10,034,000	139,320,000

Food Services

The 2014-15 operating budget represents a comprehensive school lunch program. Keys to the success of the program will rely on management balancing, staffing requirements, menu choices, marketing and pricing with program goals and statutory requirements.

I. Nutrition Standards

The district follows the National School Lunch Program (NSLP), which is in its second year of the Healthy Hunger-Free Kids Act (HHFKA) of 2010. This in conjunction with our community's expectations of high quality nutritious products defines our menu choices. In a continued effort to improve the quality of all foods sold in our schools, focus will be on serving more fresh produce, lean proteins and whole grains, while further reducing the use of processed foods. During the 2012-13 school year, North Mianus School piloted a made from scratch menu (Healthy Hawk) that all but eliminated processed food. The successes of the program have been implemented at all K-8 schools and include: More whole food recipes created by our on-staff CIA graduate; Student sampling program to encourage trying new items and a reduction in processed foods. In addition there were: Salad Bars introduced at Middle Schools and Mini-Vegetable Bars at Elementary Schools to encourage increased consumption of fresh vegetables; Vegetarian options made available daily at all schools; Limited snack selections that meet the CSDE Nutrition standard and Fresh fruit and vegetable selections primarily based on seasonal availability and when possible, locally sourced. In addition to these standards our wellness procedure (E-051.8) in conjunction with PTAC Wellness Committee feedback continue help shape the program.

II. Financial Efficiency

Many variables continue to impact the Food Service Program. Balancing these variables will be integral in maintaining the success and level of services of the School Lunch Program. In addition to current economic pressures, the variables include: staffing requirements, rising employee benefit cost, impact of Free & Reduced Price eligible students, declining student enrollment, the effects of HHFKA and revenue generation.

For 2014-15 the department will be in its second year of a staffing schedule affected at the beginning of 2013-14 school year by the Patient Protection Affordability Care Act (PPACA). Organizational changes included the reduction of 28 employees scheduled hours and the hiring of 5 new part-time positions. Full-time positions will remain the same but will see a 10% increase in their benefit cost.

State and Federal Statutes combined with our Wellness Procedure restrict the sale of many products with minimal nutritional value in our schools. Continuing to modify, monitor and promote our selection of acceptable products will be critical to stabilizing and growing revenue. The 2014-15 budget includes six (6) Severe Need Rate School Breakfast Programs as identified by the CSDE. Along with Safety Net Rates (a slight increase in meal reimbursement rates) Greenwich High School, Central Middle School, Western Middle School, Hamilton Avenue, Julian Curtiss School and New Lebanon School also receive a \$3,000 annual grant. In addition to traditional reimbursements, the district will continue to receive an additional \$.06 cents by certifying our menus under ".06 Cent Certification".

The district's Free and Reduced eligible population continues to grow and remains high. The current percentage of eligible students is 15.0%. Its continued impact is realized in the monetary difference of the Federal reimbursement rate for these meals vs. our selling price for a paid meal. With the current reimbursement rate of \$2.93 the shortfalls are \$0.35, \$0.50 and \$0.60 per meal for our current elementary, middle and high school(s) respectively. Managing this gap will continue to play an integral part in the program

Last year, the National School Lunch Program introduced the first changes in 20 years with the introduction of the HHFKA. The program was implemented to expose consumers to more healthful food in conjunction with restrictions on calories and portion sizes. 2012-13 data and feedback showed the changes to have a negative impact on student participation resulting in a nationwide drop of 9% in meals served. Greenwich fared slightly better, but saw a 6.6% drop in meals served. Stabilizing and rebuilding participation will be paramount to the success of the program.

The department will continue to develop and improve the dissemination of information to parents and students with an emphasis on increased marketing. Through, menu design, signage, wellness initiatives, parent link, newsletters and the district's website, marketing will highlight: healthy changes, new products, student samplings and improvements in the food service program.

The price of a plate lunch has remained the same for the past two years. For 2014-15 the department is recommending a \$.15 cent increase across all three levels to remain consistent with current pricing structures for Southwest Connecticut and to help offset increasing program expenses.

2013-14 School Lunch Pricing			
School District	High	Middle	Elem
Greenwich	\$3.25	\$3.15	\$3.00
Darien	\$3.95	\$3.45	\$3.35
Fairfield	\$2.80	\$2.75	\$2.55
New Canaan	\$4.00	\$4.00	\$3.50
Stamford	\$3.20	\$3.10	\$2.85
Weston	\$3.60	\$3.35	\$2.85
Westport	\$2.80	\$2.60	\$2.35
Wilton	\$3.00	\$3.00	\$2.75
Data Points			
Mean	\$3.33	\$3.18	\$2.90
Median	\$3.23	\$3.13	\$2.85
Min	\$2.80	\$2.60	\$2.35
Max	\$4.00	\$4.00	\$3.50

III. Revolving Fund Balance

Fiscal Year End 2013 fund balance was increased by \$205,612 to \$345,528. The fiscal year 2013-14 has revenues exceeding expenses by \$68,381 (which includes \$130,000 contribution from the Town's General Fund) and reducing the fund balance. For fiscal year 2014-15 revenues are projected to fall short of expenses by \$71,787.

Capital Expenses

None

GREENWICH BOARD OF EDUCATION

2014 - 2015 Budget

<i>School Lunch</i>	<i>2012-2013 Actual</i>	<i>2013-2014 Budget</i>	<i>2014-2015 Budget</i>	<i>\$ Change</i>
Ordinary Expenses				
Personal Services	\$ 1,862,798	\$ 1,873,483	\$ 1,931,501	\$ 58,018
Services Other than Personal	28,859	27,000	26,850	\$ (150)
Supplies & Materials	1,360,230	1,450,500	1,450,500	\$ -
Maintenance	91,617	100,440	98,440	\$ (2,000)
Fringe Benefits	419,695	463,258	513,308	\$ 50,050
Other	1,461	1,700	1,700	0
Total Ordinary Expenses	3,764,660	3,916,381	4,022,299	105,918
Revenues				
Cafeteria Receipts	2,783,972	3,102,819	3,066,158	(36,661)
Lunch Program	649,754	697,858	759,253	61,395
Interest	1,124	1,700	1,100	(600)
Other	124,198	122,000	124,000	2,000
Contribution from General Fund	0	123,000	300,000	177,000
	3,559,048	4,047,377	4,250,511	203,134
Net Revenues / (Expense)	(205,612)	130,996	228,212	97,216
Fund Balance June 30 Beginning of Year	(139,916) (actual)	(345,528) (projected)	(214,532) (projected)	130,996
Fund Balance June 30 end of Year	(345,528) (projected)	(214,532) (projected)	13,680 (projected)	228,212

Greenwich Public Schools 2014 - 2015 Budget

Food Services - Lunch Program

Object Description		2012-2013 Actual	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
51010	Regular Salaries	595,435	609,250	624,400	15,150	2.5%
51070	Other Salary Expense	3,000	3,450	2,750	-700	-20.3%
51100	Overtime Services	12,846	5,500	5,500	0	0.0%
51170	Pay For Accum Vacation Leave	283	0	0	0	-
51250	Injury Leave Gpp	387	0	0	0	-
51300	Temporary Salaries	1,244,121	1,248,558	1,292,126	43,568	3.5%
51460	Professional Svcs - Data/Word	6,725	6,725	6,725	0	0.0%
Major Object Total:		1,862,798	1,873,483	1,931,501	58,018	3.1%
52020	Printing And Binding Reports	2,310	2,100	2,100	0	0.0%
52050	Postage	38	300	200	-100	-33.3%
52090	Tuition Payments For Town Empl	0	300	300	0	0.0%
52100	Travel Expense - Employees	0	200	200	0	0.0%
52110	Mileage Allowance - Employees	604	1,000	1,000	0	0.0%
52150	Office Services	718	400	400	0	0.0%
52230	Gas Service (not For Heating)	23,779	21,000	21,000	0	0.0%
52240	Telephone, Telegraph And Radio	1,410	1,500	1,450	-50	-3.3%
52320	Rental Of Other Equipment	0	100	100	0	0.0%
52950	Misc Svcs- Not Otherwise Class	0	100	100	0	0.0%
Major Object Total:		28,859	27,000	26,850	-150	-0.6%
53010	Office Supplies	5,268	7,000	7,000	0	0.0%
53070	Data/Word Processing Supplies	235	0	0	0	-
53071	Non-capital Data/Wp Hardware	0	3,000	3,000	0	0.0%
53100	Teaching Supplies	0	200	200	0	0.0%
53250	Medical,surgical & Laboratory	0	400	400	0	0.0%
53300	Wearing Apparel (incl Material	4,068	5,500	5,500	0	0.0%
53310	Personal Protective Equipment	149	400	400	0	0.0%
53350	Custodial & Household Supplies	95,130	93,000	91,000	-2,000	-2.2%
53360	Custodial And Household Suppli	6,991	5,000	7,000	2,000	40.0%

Greenwich Public Schools 2014 - 2015 Budget

Food Services - Lunch Program

Object Description		2012-2013 Actual	2013-2014 Budget	2014-2015 Budget	Dollar Change	% Change
53400	Food	1,242,731	1,330,000	1,330,000	0	0.0%
53500	Motor Fuel And Lubricants	4,387	3,800	3,800	0	0.0%
53510	Parts For Automotive Equipment	1,204	2,000	2,000	0	0.0%
53550	Mechanical Supplies And Small	68	200	200	0	0.0%
Major Object Total:		1,360,230	1,450,500	1,450,500	0	0.0%
54050	Maintenance Of Build/Supplies	5,740	5,940	5,940	0	0.0%
54150	Maintenance Of Furniture, Fixt	82,266	90,000	88,000	-2,000	-2.2%
54210	Maintenance - Data/Word Proces	2,886	3,000	3,000	0	0.0%
54250	Maintenance Of Automotive Equi	725	1,500	1,500	0	0.0%
Major Object Total:		91,617	100,440	98,440	-2,000	-2.0%
57120	Contribution To Other Town Fun	419,695	463,258	513,308	50,050	10.8%
Major Object Total:		419,695	463,258	513,308	50,050	10.8%
58050	Refunds Of Payments Not Taxes	1,461	1,700	1,700	0	0.0%
Major Object Total:		1,461	1,700	1,700	0	0.0%
		3,764,660	3,916,381	4,022,299	105,918	2.7%

BOARD OF EDUCATION GREENWICH PUBLIC SCHOOLS

MISSION

It is the Mission of the Greenwich Public Schools

- to educate all students to the highest levels of academic achievement;
- to enable them to reach and expand their potential; and
- to prepare them to become productive, responsible, ethical, creative and compassionate members of society.

CORE VALUES

“As educators, we value...

A Comprehensive education: we provide our students with a challenging, well-rounded education that includes the arts, humanities, mathematics, the sciences, technology, and health, and that fosters students’ social and emotional well-being.

High expectations: we hold ourselves and our students to high standards of performance and behavior.

Integrity: we are honest, ethical, and respectful of others, and we foster those traits in our students.

Accountability: we establish clear goals, measure progress, and take responsibility for results, and we teach our students to become responsible, self-motivated learners.

Collaboration: we partner with parents and our diverse community to support our students’ learning, and we teach our students to work cooperatively with others to accomplish goals.

Diversity: we appreciate, respect, and learn from diverse viewpoints, and we teach our students to do the same.

Life-long learning: we challenge ourselves to continue our own professional and personal development, and we strive to instill a love of learning in our students.

VISION OF THE GRADUATE

The Greenwich Public Schools are committed to preparing students to function effectively in an interdependent global community. Therefore, in addition to acquiring a core body of knowledge*, all students will develop their individual capacities to:

- Pose and pursue substantive questions
- Critically interpret, evaluate, and synthesize information
- Explore, define, and solve complex problems
- Communicate effectively for a given purpose
- Advocate for ideas, causes, and actions
- Generate innovative, creative ideas and products
- Collaborate with others to produce a unified work and/or heightened understanding
- Contribute to community through dialogue, service, and/or leadership
- Conduct themselves in an ethical and responsible manner
- Recognize and respect other cultural contexts and points of view
- Pursue their unique interests, passions and curiosities
- Respond to failures and successes with reflection and resilience
- Be responsible for their own mental and physical health

*The core body of knowledge is established in local curricular documents which reflect national and state standards as well as workplace expectations.



How to Read the Budget Book

The Greenwich Public School's Chart of Accounts consists of the following components, each with its own code in the string of numbers: Fund, Department, Location, Program, and Object. The Chart of Accounts is used to access budgets and other information using MUNIS, the Town of Greenwich Financial Management, Human Resources, and Payroll application. The following description of each level of the account number structure is necessary to properly code expenditures and to read and understand budgets.

Coding Sample:

Fund	Department	Location	Program	Object
(A)	620	17	10	53100
Appropriation	Instruction	Havemeyer	Art	Teaching Supplies

Major Object Codes (MOC):

MOC	Description	MOC	Description	MOC	Description
100	Personnel Services	300	Supplies	600	Insurance
200	Service other than Personnel	400	Maintenance	700	Fixed Charges

In recent years, the administration has made several changes to the chart of accounts. The changes have been prompted by efforts to streamline and simplify a complex system, and to increase alignment and consistency with other governmental entities to which the District is required to submit periodic financial reports (i.e. Connecticut State Department of Education). Ongoing improvement efforts continue, focusing on the accuracy and integrity of the financial data. As in the past, *particular effort was made to ensure that individuals and groups of employees' salaries are budgeted in the correct departments, programs, and locations and all salaries are accurately projected for each employee. This will likely account for the larger variances in the salary lines even though staffing remains stable.*

It will be helpful to understand several changes, particularly as they impact year-to-year comparisons.

- Variations in salary lines can be attributed to change in personnel and staff experience level.
- Professional learning expenses have been budgeted to object codes ending in 7. An expense is considered professional learning if the following questions are both answered yes. 1. Is the activity learning an instructional practice? 2. Does the activity have a direct impact on student outcomes? The following chart shows revised object codes.

PROFESSIONAL LEARNING BUDGET CODES

CURRENT		REVISED	
OBJ	OBJ DESCRIPTION	OBJ	OBJ DESCRIPTION
51060	REGULAR WAGES - TEACHERS, ETC.	51060	REGULAR WAGES - TEACHERS, ETC.
		51067	REGULAR WAGES - TEACHERS - PD
51310	PAYMENTS FOR TEMPORARY SERVICE	51310	PAYMENTS FOR TEMPORARY SERVICE
		51317	PAYMENTS FOR TEMP SERVICE - PD
51390	PAYMENTS FOR TEMPORARY SERVICE	51390	PAYMENTS FOR TEMPORARY SERVICE
		51397	PAYMENTS FOR TEMP SERVICE - PD
51490	PROF& OTHER SPEC SERV- NOC	51490	PROF& OTHER SPEC SERV- NOC
		51497	PROF& OTHER SPEC SERV- NOC - PD
52090	TUITION PAYMENTS FOR TOWN EMPL	52090	TUITION PAYMENTS FOR TOWN EMPL
		52097	TUITION PAYMENTS FOR TOWN EE - PD
52100	TRAVEL EXPENSE - EMPLOYEES	52100	TRAVEL EXPENSE - EMPLOYEES
		52107	TRAVEL EXPENSE - EMPLOYEES - PD
52110	MILEAGE ALLOWANCE - EMPLOYEES	52110	MILEAGE ALLOWANCE - EMPLOYEES
		52117	MILEAGE ALLOWANCE - EES - PD
52150	OFFICE SERVICES	52150	OFFICE SERVICES
		52157	OFFICE SERVICES - PD

*Professional Learning object codes are highlighted.

MUNIS Chart of Accounts

Object Code	Object Code Description	Description
51010	Regular Salaries	Non-certified full time staff; no transfers allowed from District/Town lines.
51020	Regular Salaries-teachers/Cert	Certified educators (teachers, admin.);
51050	Leave coverage salaries (certified)	Payroll code only used by Human Resources
51060	Regular Wages - Teachers, Etc.	a) Professional learning stipends per GEA contract (participant - or - presenter if District employee b) Intramural/interscholastic coaches per GEA contract c) Schedule C per GEA contract for extra curricular assignments
51067	Regular Wages - Teachers - pd	Professional Learning expense
51070	Other salary expense	Performance incentive pay; longevity
51090	Standby time	Used only by Facilities for "on call" employees
51100	Payments For Overtime Services	Overtime for non-certified as authorized and approved
51170	Pay For Accum Vacation Leave	As required by collective bargaining agreement
51230	Pay For Accum Sick Leave	Per collective bargaining agreements
51240	Pay Accum Sick Leave Teach/Cer	Per collective bargaining agreements
52150	Injury Leave Gpp	
51270	Sabbatical Leave - Teachers, E	As required by collective bargaining agreement
51300	Temporary Salaries	Permanent or temporary part-time non-certified; primarily GMEA per annual approved list
51310	Payments For Temp Svc Teachers	Certified substitutes for sick, vacation, leave, professional learning coverage

MUNIS Chart of Accounts

Object Code	Object Code Description	Description
51317	Payments For Temp Svc Teach-pd	Professional Learning expense
51360	Housing And Vehicle Allowances	Per collective bargaining agreements
51390	Temp. Services - Special Projects	a) Supplemental program staff (summer school, District sponsored after school programs, extended school year) b) Police overtime for school activities & events c) Town employees for approved 2nd job (non-certified) including but not limited to interscholastic athletic event staff, sports officials d) home instruction, e) curriculum development
51397	Payment Temp Svc Spec Proj-pd	Professional Learning expense
51400	Prof & Other Spec Serv- Attrne	Legal consulting services
51410	Prof & Other Svc- Audit/Acctng	Accounting/Auditing consulting svces.
51420	Prof Medical & Dental	Medical & Dental consulting svces.
51440	Prof Sv- Consult/Resrch/ Srvey	Research & survey consulting svces.
51450	Professional Svcs - Fees	Notary fees, arbitration costs, court costs, transcription fees
51460	Professional Svcs - Data/Word	Data & word processing consultants
51490	Prof & Other Spec Serv- Noc	Professional services not otherwise classified (NOC)
51497	Prof & Other Spec Serv-pd	Professional Learning expense
51600	Matching Funds - 401 (k) Plan	Per collective bargaining agreements
51970	Prior Year Expenditures	100 Series
51980	New Positions	
51990	Salary Adjustment Account	
52010	Legal Advertising & Public Notices	Used almost exclusively by Purchasing, Facilities, Human Resources

MUNIS Chart of Accounts

Object Code	Object Code Description	Description
52020	Printing And Binding Reports	Photocopying, printing, binding, etc. through print shop; outsource only w/approval
52050	Postage	Postage meter, stamps, stamped envelopes
52070	Tuition Payments - Public Schools	Non-special education out-placements
52080	Tuition Payments - Public Schools	Special education out-placements
52090	Tuition Payments For Town Employees	Workshop registration fees at school/program level; post-secondary tuition reimbursement through District Human Resources only
52097	Tuition Payments Employees-pd	Professional Learning expense
52100	Travel Expense - Employees	Out-of-town travel including transportation other than use of own vehicle (mileage), lodging, meals
52107	Travel Expense Employee-pd	Professional Learning expense
52110	Mileage Allowance - Employees	Reimbursement for use of own vehicle.
52117	Mileage Town Empl-pd	Professional Learning expense
52120	Transportation Of Pupils - Pub	Transportation contracted through District bus company only
52130	Transportation Of Other Non-emp	Field Trips
52140	Transportation Of Pupils - Emo	Special education services only
52150	Office Services	Various: professional memberships and journals, water cooler services, software annual subscriptions (World Book on-line, Parent Link), field trip registration/admission fees, periodicals.
52157	Office Services-pd	Professional Learning expense
52220	Sewage Svce. - Town owned property	Facilities only

MUNIS Chart of Accounts

Object Code	Object Code Description	Description
52210	Water Service	Facilities only
52220	Electric Service	Facilities only
52240	Telephone, Telegraph And Radio	Facilities only
52261	Fuel For Heating	Facilities
52262	Oil For Heating	Facilities
52310	Rental/ Lease Of Office Equipment	Photocopiers (District plan)
52320	Rental /Lease Of Other Equipment	Variety of limited uses (lease of postage meter)
52340	Rental Of Buildings And Other	Athletics, off-site programs (limited with approval only)
52350	Rental / Lease Data/Word Processing	Computer leasing
52360	Rental / Lease Maintenance Software	Software licensing (lease, rental, permanent) when district product hosted on external server (Data dashboard, K-12 IEP, etc.)
52500	Cleaning Services	Facilities; garbage pick-up contract
52520	Collection And Removal Of Recy	District recycling contract
52950	Misc Svcs- Not Otherwise Class	Refreshments for meetings, workshops
52970	Prior Year Expenditure	200 series
53010	Office Supplies	Consumable Office Supplies
53011	Non-Capital Office Equipment	Small equipment/furniture for use in offices rather than classrooms which is expected to last more than a year; file cabinets, calculators, desks, chairs
53070	Data/Word Processing Supplies	Small items (some consumable) i.e., CDs, cables, computer software (includes actual media installed in computer)

MUNIS Chart of Accounts

Object Code	Object Code Description	Description
53071	Non- Capital Data / WP Hardware	Non-capital (under \$10K) technology items expected to last more than a yr.; i.e., CD drives, printers, flash drives, etc. (CD drives, computers, printers, computers, monitors, etc.)
53100	Teaching Supplies	Consumable Classroom Supplies related to teaching & learning (paper, pencils, etc.)
53101	Classroom / Teaching Equipment	Non-capital (under \$10K) for classroom rather than office use (file cabinets, calculators, furniture, microscopes, etc.)
53110	Textbooks	Budgeted centrally
53120	Library Books	Library Media per pupil allocation by grade level
53140	Audio Visual Materials	Consumable supplies including film, projector bulbs, etc.
53141	Audio Visual Equipment	Non-capital (under \$10K) instructional equipment (projectors, CD players not attached to computers, cameras, etc.)
53200	Recreational, Athletic & Playground Supplies	Consumable Athletics Supplies for secondary interscholastic
53250	Medical, surgical & Laboratory	Special Education; Nursing
53251	Medical, surgical & Laboratory equipment	Non-capital (under \$10K) medical equipment/furniture (examination tables, scales, autoclaves, lockable medicine cabinets, etc.)
53300	Wearing Apparel (incl material)	Facilities, Media
53310	Personal Protective Equipment	Facilities
53350	Custodial & Household Supplies	Facilities; consumable only
53500	Motor Fuel And Lubricants	Town vehicles through Fleet

MUNIS Chart of Accounts

Object Code	Object Code Description	Description
53510	Parts For Automotive Equipment	Town vehicles through Fleet
53550	Mechanical Supplies And Small Tools	Facilities, Media
53640	Ordnance and Chemical Supplies	Facilities, Athletics (ltd.)
53700	Bldg. & Constr. Material	Facilities
53970	Prior Year Expenditure	300 Series
54050	Maintenance of Bldg/Supplies	Facilities
54070	Maintenance Of Air Conditioning	Facilities
54090	Maintenance - Requiring Painting	Facilities
54100	Maintenance Of Instructional Equipment	Outsource maintenance/repair of equipment (kilns, piano tuning, etc.) including school copiers
54150	Maintenance Of Furniture, Fixt not instructional	Outsource maintenance/repair of office/non-instructional equipment (Havemeyer copiers, typewriters, etc.)
54200	Maintenance of Machinery, Tool	Facilities
54210	Maintenance - Data/Word Process	Outsource maintenance/repair with media approval
54250	Maintenance Of Automotive Equi	Town vehicles through Fleet
54350	Maintenance Of Roads, Bridges	Facilities
54970	Prior Year Expenditures	400 Series
56310	BOE School Sports Accident	Insurance for atheltics
57350	Settlement of Claims & Judgments	Created in Prog 53, 74,& 93 only to track settlements

Greenwich Public Schools
Elementary Actual and Projected Enrollment
2013-2014

		K	GR 1	GR 2	GR 3	GR 4	GR 5	TOT
CC	Actual	83	94	69	73	59	66	444
	Projected	78	94	67	83	59	71	452
	Sections	4	5	3	4	3	3	22
	Avg Cls Sz	20.8	18.8	23.0	18.3	19.7	22.0	20.2
ISD	Actual	62	63	62	60	65	66	378
	Projected	58	63	62	58	66	62	369
	Sections	3	3	3	3	3	3	18
	Avg Cls Sz	20.7	21.0	20.7	20.0	21.7	22.0	21.0
GL	Actual	66	85	58	81	53	62	405
	Projected	77	87	66	86	57	62	435
	Sections	4	5	3	4	3	3	22
	Avg Cls Sz	16.5	17.0	19.3	20.3	17.7	20.7	18.4
HA	Actual	48	55	64	49	66	53	335
	Projected	59	52	60	54	70	54	349
	Sections	4	4	3	3	3	3	20
	Avg Cls Sz	12.0	13.8	21.3	16.3	22.0	17.7	16.8
JC	Actual	57	48	62	53	67	58	345
	Projected	56	55	62	62	61	55	351
	Sections	3	3	3	3	3	3	18
	Avg Cls Sz	19.0	16.0	20.7	17.7	22.3	19.3	19.2
NL	Actual	44	45	48	51	36	40	264
	Projected	41	49	50	49	41	37	267
	Sections	3	2	3	2	2	2	14
	Avg Cls Sz	14.7	22.5	16.0	25.5	18.0	20.0	18.9
NM	Actual	67	81	72	74	80	73	447
	Projected	75	89	69	79	85	75	472
	Sections	4	4	4	4	4	3	23
	Avg Cls Sz	16.8	20.3	18.0	18.5	20.0	24.3	19.4
NS	Actual	64	50	63	68	59	64	368
	Projected	60	48	63	70	61	64	366
	Sections	4	3	3	3	3	3	19
	Avg Cls Sz	16.0	16.7	21.0	22.7	19.7	21.3	19.4
OG	Actual	74	61	52	74	65	71	397
	Projected	61	66	53	75	70	71	396
	Sections	4	3	3	4	3	3	20
	Avg Cls Sz	18.5	20.3	17.3	18.5	21.7	23.7	19.9
PK	Actual	41	46	23	39	40	36	225
	Projected	36	39	23	44	38	38	218
	Sections	2	3	1	2	2	2	12
	Avg Cls Sz	20.5	15.3	23.0	19.5	20.0	18.0	18.8
RV	Actual	84	75	79	91	84	82	495
	Projected	70	65	74	85	81	86	461
	Sections	4	4	4	4	4	4	24
	Avg Cls Sz	21.0	18.8	19.8	22.8	21.0	20.5	20.6
K - 5	Actual	690	703	652	713	674	671	4103
	Projected	671	707	649	745	689	675	4136
	Sections	39.0	39.0	33.0	36.0	33.0	32.0	212
	Avg Cls Sz	17.7	18.0	19.8	19.8	20.4	21.0	19.4

XX.X Exceeds Class Size Guidelines for Grade Level

XX.X Approaching Class Size Guidelines for Grade Level

XX.X Reduce by One Section and Remain Under Guidelines

Class Size Guidelines: K - Gr 1 (16 - 21), Gr 2-Gr 3 (18 - 24) Gr 4-Gr 5 (19 - 26)

10/1/2013

Greenwich Public Schools
2013-2014 PreK-12 Enrollment (District Projection)

	K	1	2	3	4	5	6	7	8	9	10	11	12	TOT	Project	%
CC	83	94	69	73	59	66								444	452	98.2%
DU	62	63	62	60	65	66								378	369	102.4%
GL	66	85	58	81	53	62								405	435	93.1%
HA	48	55	64	49	66	53								335	349	96.0%
JC	57	48	62	53	67	58								345	351	98.3%
NL	44	45	48	51	36	40								264	267	98.9%
NM	67	81	72	74	80	73								447	472	94.7%
NS	64	50	63	68	59	64								368	366	100.5%
OG	74	61	52	74	65	71								397	396	100.3%
PK	41	46	23	39	40	36								225	218	103.2%
RV	84	75	79	91	84	82								495	461	107.4%
CMS							202	194	199					595	576	103.3%
EMS							264	274	241					779	774	100.6%
WMS							169	190	145					504	527	95.6%
GHS										655	650	657	668	2630	2631	100.0%
TOT	690	703	652	713	674	671	635	658	585	655	650	657	668	8611	8644	99.6%
Projected	671	707	649	745	689	675	630	657	590	667	654	655	655	8644		
+/- Projection	19	-4	3	-32	-15	-4	5	1	-5	-12	-4	2	13	-33		

Gr K - 5	4103	4136	99.2%
Gr 6 - 8	1878	1877	100.1%
Gr 9-12	2630	2631	100.0%
Pre-K	145	150	96.7%
District Total	8756	8794	99.6%

Per Pupil Allocation – All Schools – All Revenue Sources

The table attached delineates per pupil allocation at each school from all revenue sources including funds budgeted to the school location, grants, and gifts. The fixed building costs include administration, nurses, and media salaries. These costs are not based on enrollment and therefore should not be included in per pupil calculation for comparison purposes. The grant allocations are based on budgets for fiscal year 2013-2014 and assume that the amount allocated to the GPS will remain relatively stable into the 2014-2015 school year. Gift amounts which include private donations, PTA donations and foundation awards are based on the 2012-2013 school year.

The variation in per pupil expenditures is driven by four major factors:

- 1) Economies of scale
- 2) Differences in program by school level (elementary, middle school, high school)
- 3) Student need
- 4) Staff experience level

It is important to note that the schools with the highest per pupil expenditure at the elementary and middle school levels have high levels of student need.

Greenwich Public Schools
2014-2015 Per Pupil Allocation from all Revenue Sources

School	2014-2015			2013-2014				2012-2013	Total	Estimated Per Pupil Expenditure
	Enroll	School Budget	Fixed Building Costs	Grant: Title 1	Grant: Title 2	Grant: Title 3 / Perkins	Grant: IDEA	Gifts		
CC	456	\$ 4,908,781	\$ (461,141)		\$ 6,551	\$ 2,744	\$ 20,161	\$ 70,266	\$ 4,547,362	\$ 9,972
GL	415	\$ 4,095,074	\$ (458,646)		\$ 5,962	\$ 2,497	\$ 168,349	\$ 46,863	\$ 3,860,099	\$ 9,301
HA	339	\$ 5,473,068	\$ (445,442)	\$245,346	\$ 4,870	\$ 2,040	\$ 164,988	\$ 35,198	\$ 5,480,069	\$ 16,165
ISD	371	\$ 4,241,882	\$ (462,296)		\$ 5,330	\$ 2,232	\$ 91,403	\$ 100,731	\$ 3,979,283	\$ 10,726
JC	339	\$ 4,517,984	\$ (451,257)	\$151,487	\$ 4,870	\$ 2,040	\$ 14,988	\$ 40,748	\$ 4,280,860	\$ 12,628
NL	276	\$ 4,197,390	\$ (406,699)	\$171,095	\$ 3,965	\$ 1,661	\$ 162,203	\$ 24,071	\$ 4,153,686	\$ 15,050
NM	455	\$ 5,145,876	\$ (466,167)		\$ 6,537	\$ 30,727	\$ 95,117	\$ 75,100	\$ 4,887,190	\$ 10,741
NS	356	\$ 4,766,723	\$ (468,085)		\$ 5,115	\$ 2,142	\$ 128,240	\$ 83,086	\$ 4,517,221	\$ 12,689
OG	370	\$ 4,644,787	\$ (468,085)		\$ 5,316	\$ 2,226	\$ 23,859	\$ 73,759	\$ 4,281,862	\$ 11,573
PK	213	\$ 2,964,765	\$ (408,949)		\$ 3,060	\$ 1,282	\$ 103,168	\$ 72,532	\$ 2,735,857	\$ 12,844
RV	478	\$ 4,836,752	\$ (463,407)		\$ 6,867	\$ 2,876	\$ 21,134	\$ 109,224	\$ 4,513,447	\$ 9,442
K - 5	4068	\$ 49,793,082	\$ (4,960,174)	\$567,928	\$ 58,443	\$ 52,467	\$ 993,611	\$ 731,578	\$ 47,236,935	\$ 11,612
CMS	589	\$ 7,033,154	\$ (668,861)		\$ 8,462	\$ 3,544	\$ 326,042	\$ 58,336	\$ 6,760,677	\$ 11,478
EMS	804	\$ 8,432,747	\$ (689,579)		\$ 11,551	\$ 4,838	\$ 35,548	\$ 59,199	\$ 7,854,303	\$ 9,769
WMS	520	\$ 6,437,726	\$ (690,445)	\$226,754	\$ 7,471	\$ 3,129	\$ 97,991	\$ 52,271	\$ 6,134,897	\$ 11,798
6 - 8	1913	\$ 21,903,627	\$ (2,048,885)	\$226,754	\$ 27,483	\$ 11,511	\$ 459,581	\$ 169,806	\$ 20,749,877	\$ 10,847
GHS	2576	\$ 34,656,784	\$ (2,388,515)	\$ -	\$ 37,008	\$ 104,309	\$ 488,894	\$ 231,110	\$ 33,129,590	\$ 12,861
K - 12	8557	\$ 106,353,493	\$ (9,397,574)	\$794,682	\$122,935	\$ 168,287	\$ 1,942,086	\$1,132,494	\$ 101,116,403	\$ 11,817

Note: Shaded columns are estimates only. State of CT has not released final allocation numbers.

GREENWICH PUBLIC SCHOOLS GRANTS OVERVIEW

ENTITLEMENT GRANTS

Consolidated – Title I, Part A

Federal Elementary and Secondary Education Act (ESEA) funds administered through the State Department of Education (SDE) to improve basic programs operated by Local Educational Agencies (LEA). Title I funds provide supplementary services to eligible children identified as having the greatest need for special assistance.

Consolidated – Title IIA Teachers

Federal ESEA funds administered through SDE for teacher and principal training and recruitment; as well as reduction in class size.

Consolidated – Title III English Language Acquisition

Federal ESEA funds administered through SDE for English acquisition and language enhancement.

Consolidated – Title IV Safe & Drug Free Schools

Federal ESEA funds to support programs that prevent violence in and around the schools; that prevent the illegal use of alcohol, tobacco, and drugs; that involve parents and communities; and that are coordinated with related Federal, State, school and community efforts and resource to foster a safe and drug-free learning environment that supports student's academic achievement.

Bilingual Education Program

State of Connecticut funds to educate children identified as limited English proficient. It provides for the continuous increase in the use of English and a corresponding decrease in the use of the native language for the purpose of instruction.

Special Education – IDEA Part B, Section 611

Federal Individuals with Disabilities Education Act (IDEA) funds administered through the SDE to assist with the excess costs of providing special education and related services to children with disabilities in both public and private school (through a proportional share).

Special Education – IDEA Part B, Section 619

Federal Individuals with Disabilities Education Act (IDEA) funds administered through the SDE to assist with the excess costs of providing special education preschool and related services to children with disabilities in both public and private school (through a proportional share).

GRANTS

Carl D. Perkins Secondary Basic

Federal funds administered through the SDE to fully develop the academic, career and technical skills of secondary students in career and technical education programs.

School Readiness

State of Connecticut funds to provide open access for children to quality programs that promotes the health and safety of preschool children and prepares them for formal schooling. Greenwich is the fiscal agent for this grant. Family Centers, Inc. administers the program.

2013-2014 GRANT BUDGET SUMMARY

CATEGORY	Budget	Start Date	End Date
Consolidated - Title I, Part A		7/1/2013	6/30/2015
Consolidated - Title I, Part A, Neglected	\$ 819,260	7/1/2013	6/30/2015
Consolidated - Title I, Part A, Non-Public		7/1/2013	6/30/2015
Consolidated - Title IIA Teachers	\$ 170,743	7/1/2013	6/30/2015
Consolidated - Title IIA Teachers, Non-Public		7/1/2013	6/30/2015
Consolidated - Title III English Language Acquisition	93,474	7/1/2013	6/30/2015
Bilingual Education Program	15,602	7/1/2013	6/30/2015
Special Education - IDEA Part B, Section 611	1,894,537	7/1/2013	6/30/2015
Special Education - IDEA Part B, Section 611, Non-Public	206,780	7/1/2013	6/30/2015
Special Education - IDEA Part B, Section 619	47,549	7/1/2013	6/30/2015
SUB-TOTAL ENTITLEMENTS	\$3,247,945		
Carl D. Perkins Secondary Basic Grant	\$ 74,813	7/1/2013	6/30/2015
School Readiness	\$ 215,498	7/1/2013	6/30/2015
Competative School Readiness	\$ 4,331		
SUB-TOTAL GRANTS	\$ 294,642		
GRANT BUDGET SUMMARY TOTAL	\$3,542,587		

2013-2014 GRANT FTE BUDGET SUMMARY

CATEGORY		Teachers	Admin	Para's	Admin Asst	Total
E86104	Consolidated Grant - Title I	0.00	0.00	4.00	1.00	5.00
E861041	Consolidated Grant - Title I Non-Public	0.00	0.00	0.00	0.00	0.00
E861042	Consolidated Grant - Title I, Neglected	0.00	0.00	0.00	0.00	0.00
E92404	Consolidated Grant - Title IIA Teachers	0.00	0.00	0.00	0.00	0.00
E924041	Consolidated Grant - Title IIA Teachers - Non-Public	0.00	0.00	0.00	0.00	0.00
E92704	Consolidated Grant - Title III English Language Acquisition	0.00	0.00	1.50	0.00	1.50
E72004	Bilingual Education*	0.00	0.00	0.00	0.00	0.00
E96204	Special Education Grant - IDEA 611	22.95	0.30	0.00	5.00	28.25
E962041	Special Education Grant - IDEA 611 - Non-Public	2.50	0.00	0.00	0.00	2.50
E96304	Special Education Grant - IDEA 619 - Preschool	0.00	0.00	0.00	0.00	0.00
E963041	Special Education Grant - IDEA 619 - Preschool Non-Pub	1.75	0.00	0.00	0.00	1.75
SUB-TOTAL ENTITLEMENTS		27.20	0.30	5.50	6.00	39.00
E90004	Carl D. Perkins Career and Technology Education					
E91604	School Readiness - Severe Need	0.00	0.00	2.00	0.00	2.00
E916041	Competative School Readiness	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL GRANTS		0.00	0.00	2.00	0.00	2.00
GRANT BUDGET SUMMARY TOTAL		27.20	0.30	7.50	6.00	41.00

Additional funding budgeted at each school location over and above the per pupil allocation

School	Math Consum. (28)	Student Activities (46)	Intramural Sports (47)	Inter-scholastic Sports (48)	Guidance (50)	ARCH/CLP (56)	Supp. Program (68)	Network Prof. Learning (70)	Textbook Repl. (53110)	Misc Drop-Ins (AVID, Magnet, IB)
Hamilton Avenue	\$7,370	\$3,331					\$16,025	\$9,800		\$10,000
Glenville	\$8,858	\$3,331					\$4,500	\$11,700		
New Lebanon	\$5,905	\$3,331					\$12,075	\$7,800		\$19,951
Cos Cob	\$9,723	\$3,331					\$10,425	\$13,000		
Julian Curtiss	\$7,231	\$3,331					\$8,750	\$9,700		
North Street	\$7,646	\$3,331					\$3,725	\$10,100		
Parkway	\$4,503	\$3,331					\$3,475	\$6,000		
ISD	\$7,847	\$3,331					\$2,750	\$10,600		\$14,891
North Mianus	\$9,754	\$3,331					\$3,050	\$12,800		
Old Greenwich	\$7,765	\$3,331					\$4,225	\$10,600		
Riverside	\$9,982	\$3,331					\$2,150	\$13,900		
Central		\$19,403	\$35,400	\$98,620	\$4,300		\$17,575	\$16,950		
Eastern		\$19,403	\$35,400	\$98,620	\$5,450		\$6,475	\$22,900		
Western		\$19,403	\$35,400	\$98,620	\$5,900		\$26,300	\$14,750		\$14,891
GHS		\$187,754	\$50,263	\$1,517,801	\$60,501	\$328,379	\$28,625	\$73,400	\$222,800	\$15,000
District - Various		\$18,351								
TOTAL	\$86,584	\$300,955	\$156,463	\$1,813,661	\$76,151	\$328,379	\$150,125	\$244,000	\$222,800	\$74,733

Greenwich Public Schools
Supplemental Funds for Students Performing Below Standard
2014-2015 Based on Spring 2013 Testing

Sch	Level	Math	Reading	Total	Funds	Total \$
CC	Proficient	16	9	25	\$2,500	
	Basic	7	4	11	\$1,925	
	Below Basic	7	17	24	\$6,000	\$10,425
GL	Proficient	11	7	18	\$1,800	
	Basic	2	2	4	\$700	
	Below Basic	2	6	8	\$2,000	\$4,500
HA	Proficient	31	22	53	\$5,300	
	Basic	10	17	27	\$4,725	
	Below Basic	11	13	24	\$6,000	\$16,025
ISD	Proficient	8	6	14	\$1,400	
	Basic	1	1	2	\$350	
	Below Basic	1	3	4	\$1,000	\$2,750
JC	Proficient	16	13	29	\$2,900	
	Basic	7	5	12	\$2,100	
	Below Basic	5	10	15	\$3,750	\$8,750
NL	Proficient	19	9	28	\$2,800	
	Basic	12	11	23	\$4,025	
	Below Basic	5	16	21	\$5,250	\$12,075
NM	Proficient	7	4	11	\$1,100	
	Basic	2	2	4	\$700	
	Below Basic	1	4	5	\$1,250	\$3,050
NS	Proficient	10	7	17	\$1,700	
	Basic	0	3	3	\$525	
	Below Basic	3	3	6	\$1,500	\$3,725
OG	Proficient	8	7	15	\$1,500	
	Basic	4	3	7	\$1,225	
	Below Basic	2	4	6	\$1,500	\$4,225
PK	Proficient	7	3	10	\$1,000	
	Basic	3	4	7	\$1,225	
	Below Basic	1	4	5	\$1,250	\$3,475
RV	Proficient	4	4	8	\$800	
	Basic	1	1	2	\$350	
	Below Basic	2	2	4	\$1,000	\$2,150
CMS	Proficient	34	22	56	\$5,600	
	Basic	15	12	27	\$4,725	
	Below Basic	7	22	29	\$7,250	\$17,575
EMS	Proficient	13	6	19	\$1,900	
	Basic	5	4	9	\$1,575	
	Below Basic	2	10	12	\$3,000	\$6,475
WMS	Proficient	42	46	88	\$8,800	
	Basic	35	25	60	\$10,500	
	Below Basic	11	17	28	\$7,000	\$26,300
GHS	Proficient	65	78	143	\$14,300	
	Basic	21	18	39	\$6,825	
	Below Basic	20	10	30	\$7,500	\$28,625

Proficient	\$100.00
Basic	\$175.00
Below Basic	\$250.00
Total	\$150,125.00

Note: Count based on students who are below goal in both math and reading.

Greenwich Board of Education
Statement of Revenue
FY 2014-2015

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Budget
43401 Excess Cost	1,276,740	1,356,173	1,685,405	1,400,000
43420 Educational Services for the Blind	419	0	10,000	500
43436 Health / Welfare Non-Public	7,870	7,870	7,300	7,800
43451 Operating Aide - ECS	3,462,976	3,418,642	3,420,000	3,420,000
43485 Transportation Aid - Public	321	295	300	300
44025 Adult Education (96) RRR	219,745	176,409	N/A	N/A
44080 Book Deposits Lost	1,978	3,000	0	0
44400 Misc. Not otherwise Classified	1,809	2,042	3,000	3,000
44460 Photocopies - Records Reports	6,459	3,674	4,000	4,000
44635 Gen Ed. Summer School (94) RRR	140,725	111,471	N/A	N/A
44710 Tuition (Staff - Out of District)	239,907	308,852	283,200	288,800
44712 Tuition - Pre-School	335,706	399,848	435,800	445,000
49060 Refunds of Expenditures (Prior Year)	18,860	80,363	20,000	20,000
49070 Settlement of Claims & Judgements	11,741	4,464	5,000	5,000
49212 Sale of Town Equipment	87	92	0	0
49213 Sale of Town Furniture	0	0	0	0
46202 Rental of School Town Buildings	300,098	315,066	N/A	N/A
44700 Transportation Reimbursement (Bus Pass)	21,225	23,400	30,000	25,000
44010 Admissions	7,905	25,975	0	0
49115 School Lunch	389,887	419,695	463,258	513,308
49124 BOE Grant Fund	593,327	600,795	590,000	600,000
	<u>\$ 7,037,786</u>	<u>\$ 7,258,127</u>	<u>\$ 6,957,263</u>	<u>\$ 6,732,708</u>

OVERVIEW OF PROFESSIONAL SERVICES

Consultants generally are hired to supplement staff and staff time. Consultants have specific knowledge or skills that are more cost effective to hire on an as needed basis compared to hiring full-time staff. Depending on the consultant, fees are budgeted in line items 51400-51497.

The number and types of budget lines is controlled by the Town's Chart of Accounts. The "1400" series are designated for professional and other special services. Within the "1400" series there are eight (8) different accounts for various consulting services. The aggregate dollars amounts are as follows:

ORG	DESCRIPTION	FY15 BUDGET
51400	Professional & Other Special Services – Attorney	\$ 221,100
51410	Professional & Other Special Services – Audit/Acct	\$ 47,900
51420	Professional Medical & Dental	\$ 1,417,680
51440	Professional Services – Consultant/Research/Survey	\$ 40,300
51450	Professional Services – Fees	\$ 15,500
51460	Professional Services – Data/Word	\$ 108,600
51490	Professional Services – Not Otherwise Classified (NOC)	\$ 1,570,100
51497	Professional Services – Not Otherwise Classified (NOC) -PD	\$ 144,300
TOTAL		\$ 3,565,480

Of the available consultant accounts to choose from, the 51490 line item or Not Otherwise Classified (NOC) is the only choice for the consultant services that do not fit the other account descriptions. The following next pages provide a breakdown "1400" series by department and detail description of the NOC accounts.

In reviewing the department detail you will see Special Education (Program 53) accounts for forty-six (46) percent of the total "1400" series total.

OVERVIEW OF PROFESSIONAL SERVICES LINE ITEMS

PROGRAM NAME	CODE	51400	51410	51420	51440	51450	51460	51490	51497	TOTAL
Art	10							3,000	2,000	5,000
ESOL	14							1,400		1,400
Language Arts	24							5,480	20,000	25,480
Math	28							93,450		93,450
Music	30							22,070	4,500	26,570
PE	32							3,900	5,500	9,400
Science	34							5,225	23,200	28,425
Social Studies	36							10,500	5,100	15,600
ALP	38							2,300	10,000	12,300
Libraries	40						59,300			59,300
Theatre Arts	45							2,500		2,500
Sports	48			69,680			2,500	99,000		171,180
Nursing	49			5,000						5,000
Guidance	50							750		750
SPED	53	125,000		1,320,000	30,000		25,000	150,000		1,650,000
ESY	55							400		400
Speech	64			5,000				2,000		7,000
Pre-School	66							5,000		5,000
Teaching & Learning	68							59,200		59,200
CIPL	70							34,825	74,000	108,825
BOE	72	4,100			5,300	3,000		4,700		17,100
Superintendent	74	2,000			5,000		2,000	654,000		663,000
Communications	76							5,000		5,000
Safety	80							6,000		6,000
IT	82						17,600	42,400		60,000
Accounting	86		47,900					2,500		50,400
Transportation	90						1,200			1,200
Plant Operations	92							15,000		15,000
Human Resources	93	90,000		18,000		12,500	1,000	339,000		460,500
Adult Learning	95							500		500
TOTAL		221,100	47,900	1,417,680	40,300	15,500	108,600	1,570,100	144,300	3,565,480

BOARD OF EDUCATION "NOT OTHERWISE CLASSIFIED" (NOC)

ORG	LOC	DEP	OBJ	BUDGET	DESCRIPTION
620	2	36	51490	\$ 500	Consultants for training of staff
620	2	68	51490	\$ 3,000	Consultants for training of staff
620	4	68	51490	\$ 1,800	Consultants for training of staff
620	5	30	51490	\$ 400	Accompanist for concerts
620	6	30	51490	\$ 1,870	Accompanist for concerts
620	8	30	51490	\$ 300	Accompanist for concerts
620	9	30	51490	\$ 750	Accompanist for concerts
620	9	34	51490	\$ 1,650	Consultants for classroom presentations
620	10	30	51490	\$ 500	Accompanist for concerts
620	10	70	51490	\$ 2,900	Consultants for training of staff
620	11	30	51490	\$ 700	Accompanist for concerts
620	12	24	51490	\$ 5,480	Consultants for training of staff
620	12	30	51490	\$ 750	Accompanist for concerts
620	12	70	51490	\$ 3,000	Project Adventure Consultants - Social-Emotional Learning
620	13	30	51490	\$ 1,200	Accompanist for concerts
675	13	48	51490	\$ 14,000	Wages for referees and officials
620	13	68	51490	\$ 3,000	Consultants for training of staff
675	14	48	51490	\$ 14,000	Wages for referees and officials
620	14	68	51490	\$ 2,400	Consultants for training of staff
620	15	30	51490	\$ 600	Accompanist for concerts
675	15	48	51490	\$ 14,000	Wages for referees and officials
620	15	68	51490	\$ 3,000	Consultants for training of staff
620	16	45	51490	\$ 2,500	Consultants for training of staff
675	16	48	51490	\$ 57,000	Wages for referees and officials
620	16	50	51490	\$ 750	Financial aid speakers
620	16	68	51490	\$ 6,000	Team Building and NAMES DAY Program
620	17	10	51490	\$ 3,000	Consultants for training of staff
620	17	14	51490	\$ 1,400	Translating documents
620	17	28	51490	\$ 93,450	Consultants for training of staff - new math materials
620	17	30	51490	\$ 15,000	Greenwich Symphony
620	17	32	51490	\$ 3,900	Assured Experiences (5th grade Orienteering Program)
620	17	34	51490	\$ 3,575	Science outreach programs
620	17	36	51490	\$ 10,000	Assured Experiences
620	17	38	51490	\$ 2,300	Curriculum differentiation workshops
620	17	53	51490	\$ 150,000	SPED - Educational Consultants (NOT medical)
620	17	55	51490	\$ 400	Consultants for students with disabilities
620	17	64	51490	\$ 2,000	Speech - Educational Consultants
620	17	66	51490	\$ 5,000	Consultants for training of staff
600	17	68	51490	\$ 40,000	TEPL / Stnds for Evaluation and Eligibility Determination (SEED)
620	17	70	51490	\$ 28,925	District Data team, training of staff
600	17	72	51490	\$ 4,700	Consultants - professional learning activities
600	17	74	51490	\$ 654,000	Racial Balancing, Accuweather snow warning service (4,000)
600	17	76	51490	\$ 5,000	Professional services for outside work, Harris Survey
600	17	80	51490	\$ 6,000	Service contracts for surveillance equipment
620	17	82	51490	\$ 42,400	Testing Services (DRP, CMT Analysis)
600	17	86	51490	\$ 2,500	Outside training consultants
640	17	92	51490	\$ 15,000	Training for maintenance staff (i.e. injury avoidance)
600	17	93	51490	\$ 339,000	Interns for schools (in lieu of subs)
620	17	95	51490	\$ 500	Scoring of State mandated tests

\$ 1,570,100