



Superintendent's Proposed 2015-2016 Budget

Accelerating Achievement

Greenwich Public Schools

November 6, 2014

Presentation Overview

- Budget Overview
- High Performance Outcomes
- Student Characteristics
- Accelerating Achievement Investments
- Hard-Earned Fiscal Responsibility
- Efficiency, Reduction & Reallocation
- Staffing Changes
- Closing Message

Budget Overview

Proposed 2015-2016 Operating Budget: \$146,817,268

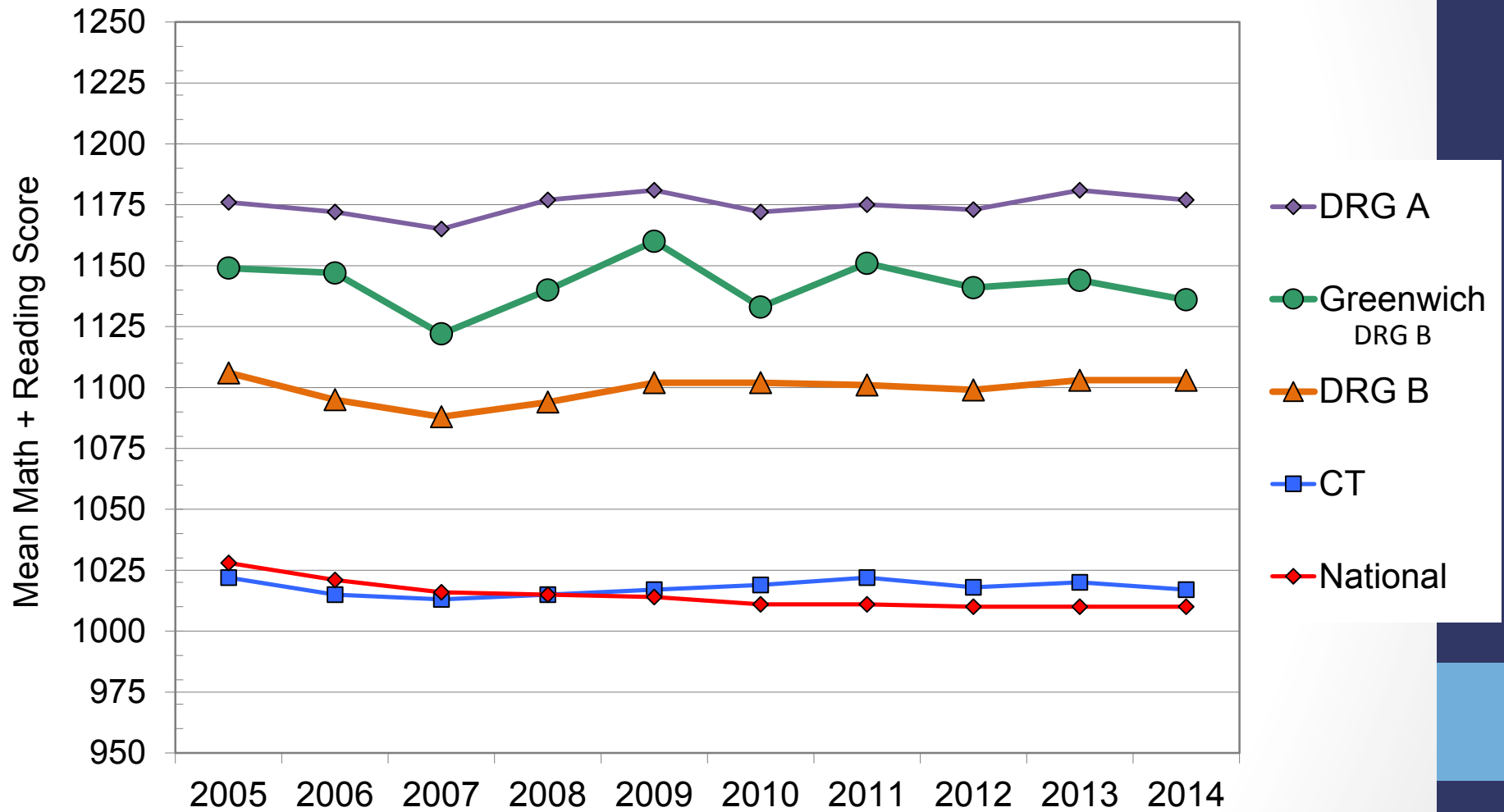
- Represents **2.0% increase** over 2014-2015 Budget
- **Flat staffing** budget-to-budget (0.2 FTE decrease)
- Projected **enrollment increase** budget-to-budget by 114 students to 8,821
- 91% of the budget increase is due primarily to contractual salary obligations
- Remaining 9% of increase supports selected improvement strategies, offset by reductions and efficiencies
- Hard-earned fiscal responsibility

High Performance Outcomes

- GPS is a High Performing School District. The evidence is clear.
- We continuously seek to improve our impact on student success
 - High performers do not sit on their laurels; they always strive to improve.
 - This budget provides us tools to deepen our monitoring, analysis, planning and actions for improvement.
- Accelerating Achievement
 - What: Increase the pace of learning for each student
 - Why: Ensure growth in achievement performance over time; so students are prepared for success in college and career
 - How: Personalize instruction for each student

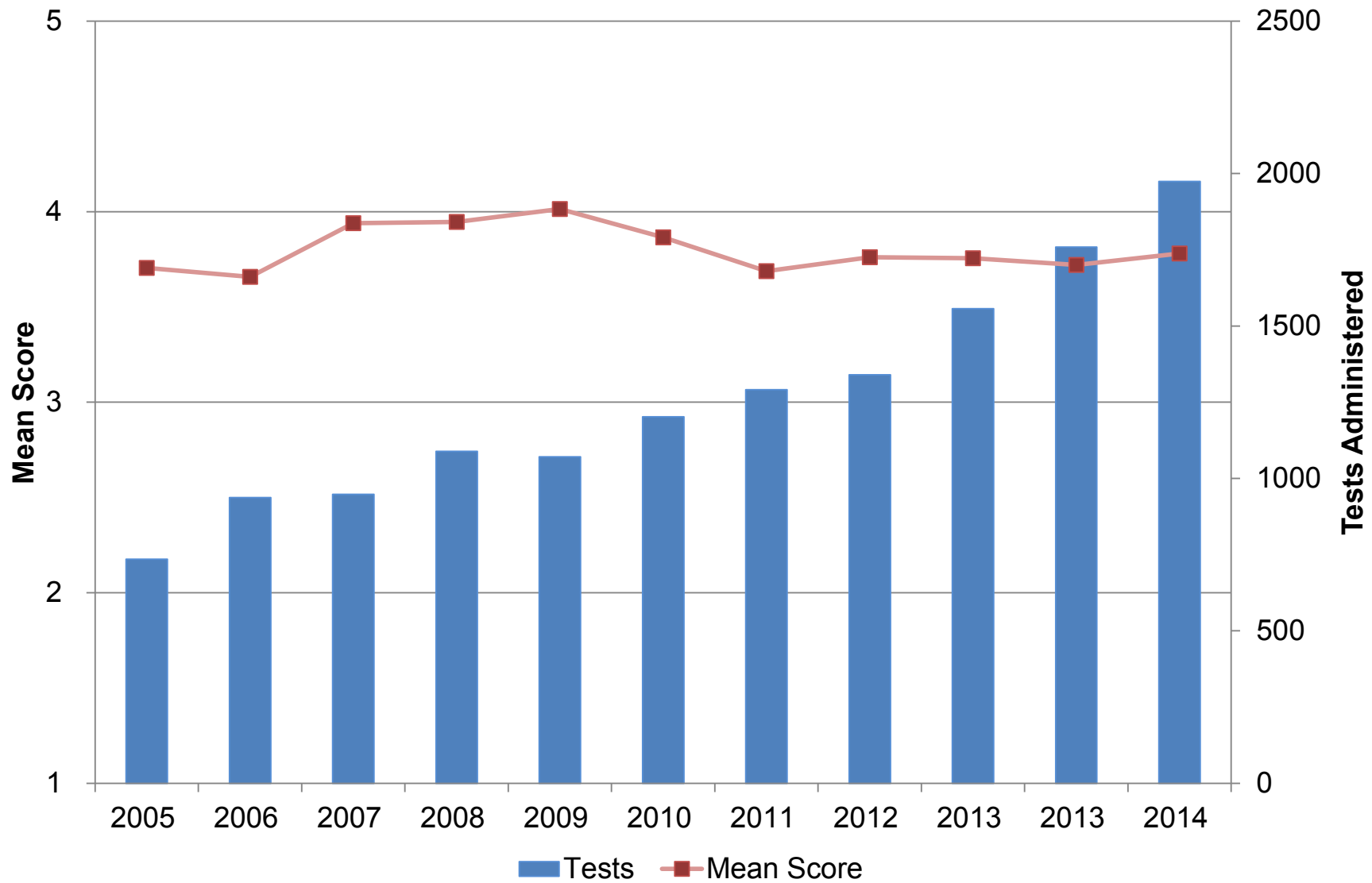
College Board SAT

College Board SAT Combined Math and Reading Score 2005-2014

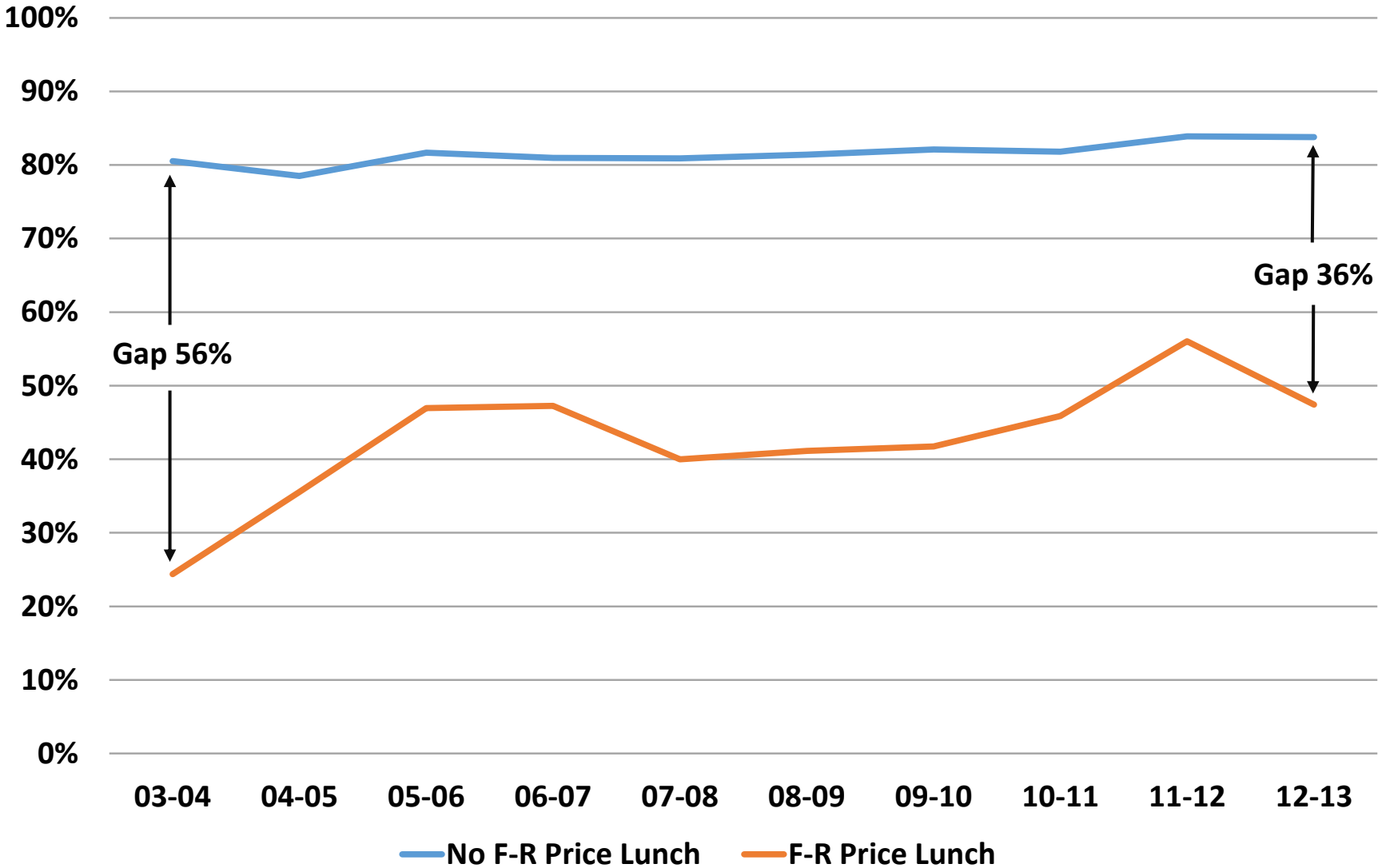


Advanced Placement (AP)

**Greenwich High School
Mean AP Scores vs AP Tests Administered**



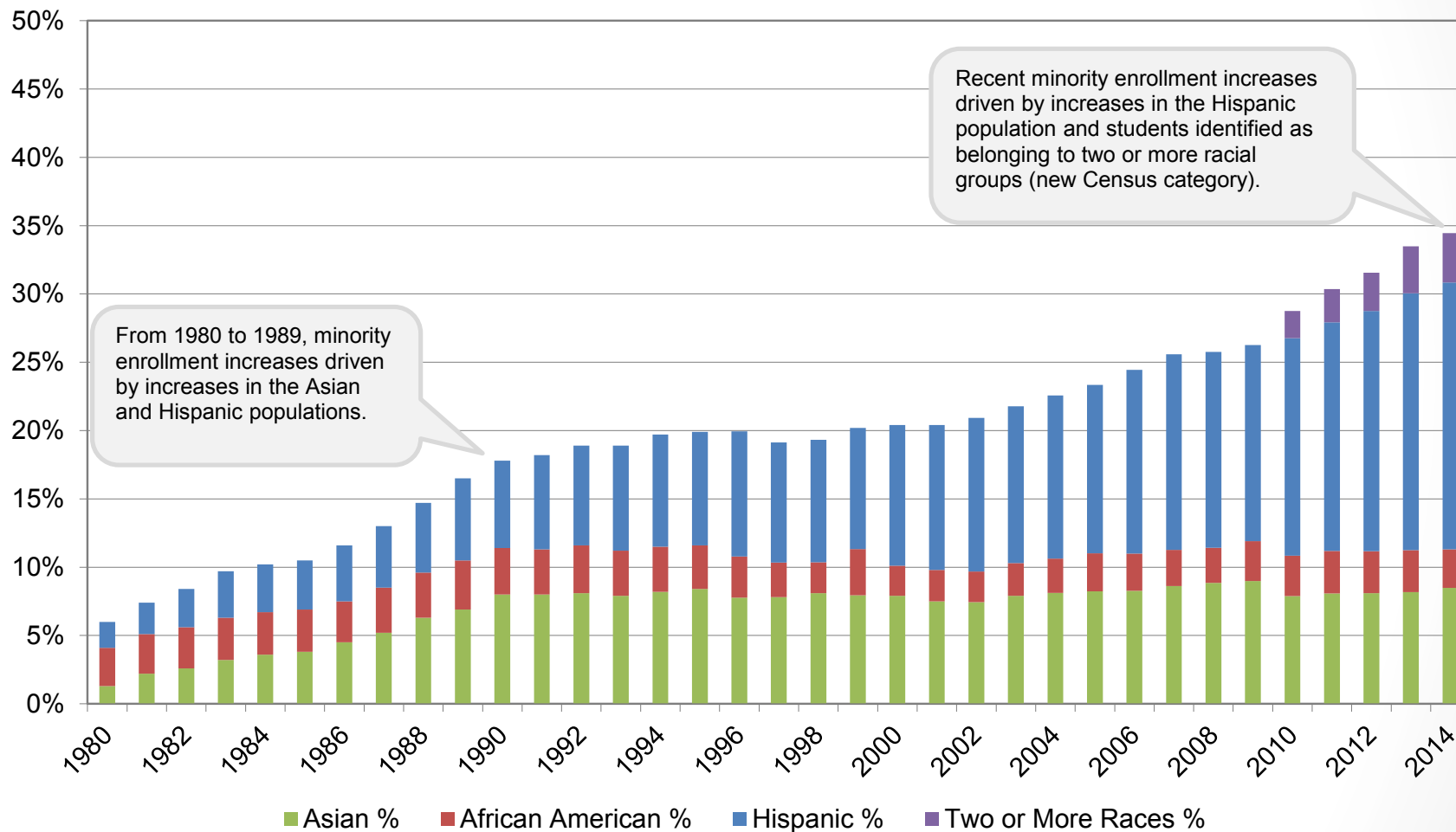
Greenwich Public Schools CMT Reading at Goal Gr 3 - 5



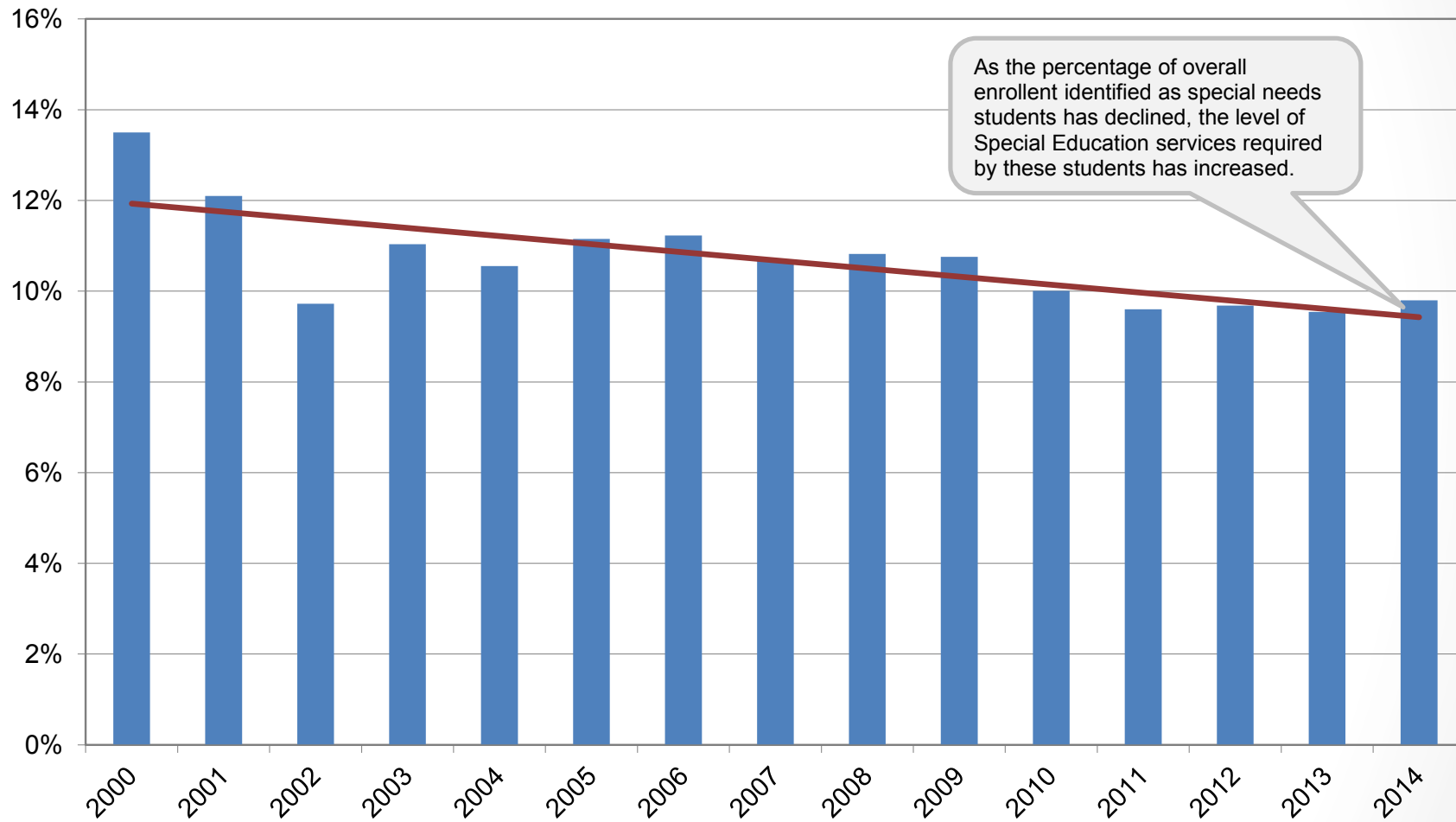
Student Characteristics



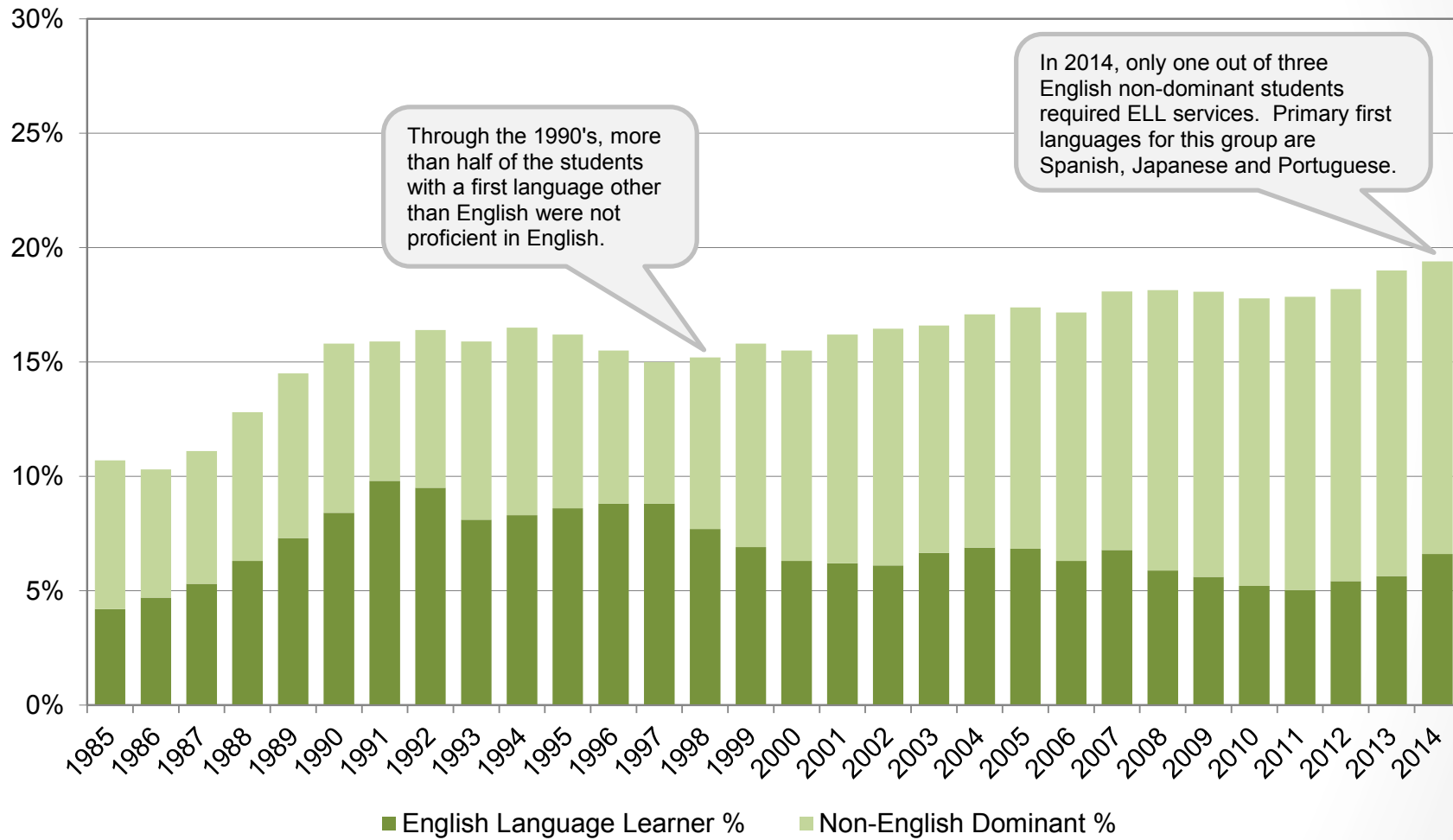
Greenwich Public Schools K-12 Minority Enrollment by Race/Ethnicity 1980 - 2014



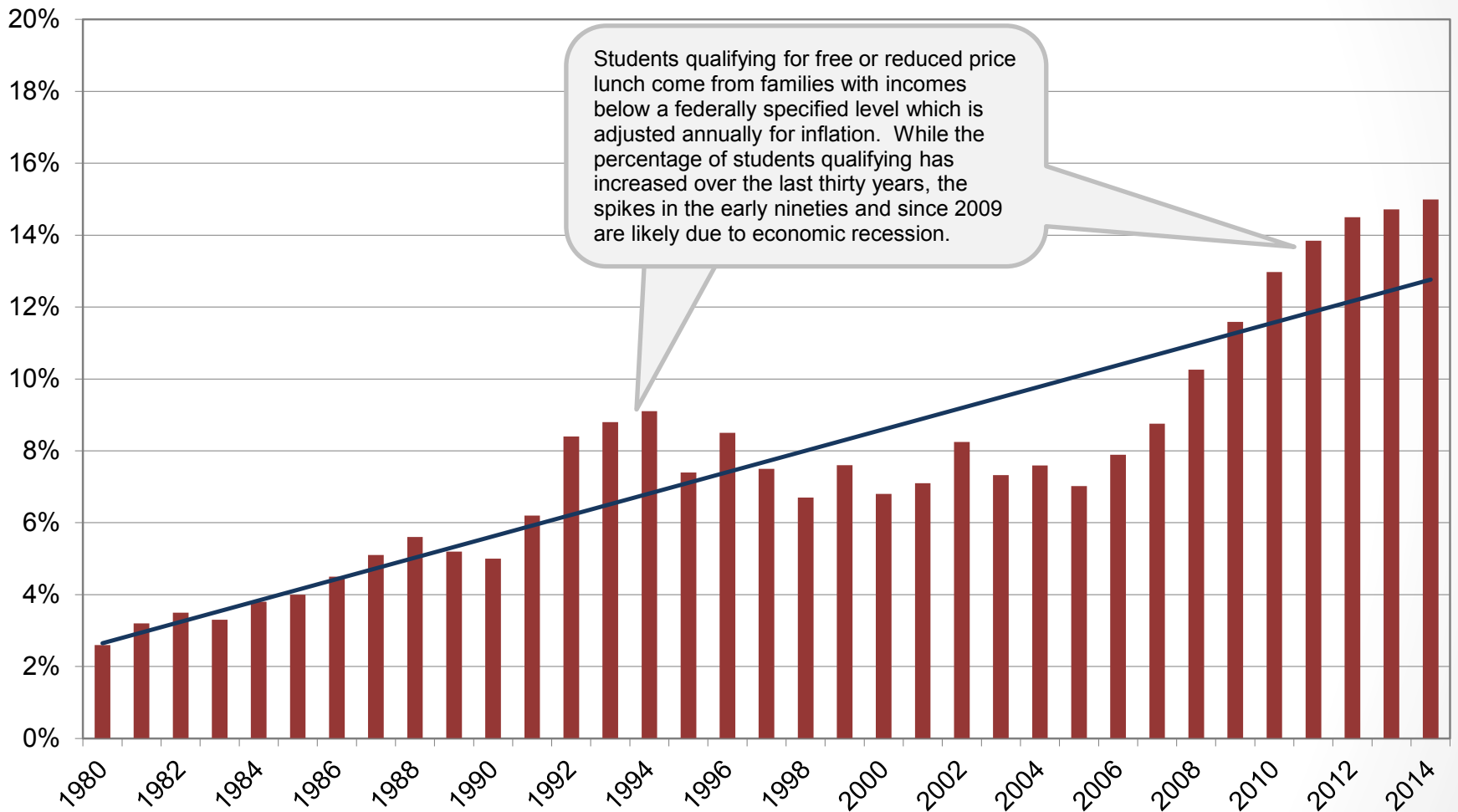
Greenwich Public Schools Percentage Students Receiving Special Education Services 2000 - 2014



Greenwich Public Schools English Non-Dominant Students and English Language Learners 1985 - 2014



Greenwich Public Schools Students Qualifying for Free or Reduced Price Lunch 1980 - 2014



Greenwich Public Schools High Needs Students K-12



High Needs students qualify for free/reduced price lunch, receive Special Education services and/or are not proficient in English (ELL)

- 1 Factor
- 2 or More Factors

Accelerating Achievement Investments

Diving deeper into current strategies

- Strategic Plan (\$38,000)
- Curriculum & Instruction – Standards-based improvements
 - English/Language Arts (\$69,440)
 - Advanced Science (\$161,900)
 - Social Studies (\$109,490)
- Digital Learning Environment – Phase III (\$2,872,000 Capital Plan)

Accelerating Achievement Investments (cont'd)

Diving deeper into current strategies

- Racial Balance Plan
 - Hamilton Avenue School STEM Magnet Theme (\$270,000)
 - Transportation (\$119,356)
 - New Lebanon School Building Project (\$3,230,000 Capital Plan)
- Translations (\$35,000)
- Progress Monitoring & Reporting – Three Systemic Parts (\$220,000)
 - Data Management System and Dashboard
 - Comprehensive Assessment System
 - Individual Student Growth Model

Hard-Earned Fiscal Responsibility

- Superintendent Budget Proposed 2013-14 - **Increase 2.72%**
- Superintendent Budget Proposed 2014-15 - **Increase 2.10%**
- Superintendent Budget Proposed 2016-16 - **Increase 2.00%**

Hard-Earned Fiscal Responsibility

- Minimize impact to direct classroom instruction
- Maintain class size guidelines
- Maintain safety and security measures
- Limit staffing increases*
- Limit increases in resources*

*Increases had to be paired with commensurate reduction or reallocation

Efficiency, Reduction & Reallocation

- Math Curriculum (\$303,587)
- Utilities (\$197,014)
- Achievement Gap (\$205,502)
- Program Efficiencies (\$239,432)
- Staffing (5.5 FTE, \$467,500)
 - FLES (2.5)
 - Coaches (3.0)

Staffing Changes

Budget-to-Budget: <0.2> FTE

	14-15 Budget	14-15 Actual	15-16 Budget	B-to-B Delta
Certified - GEA	841.40	846.60	842.10	+0.70
Certified - GOSA	50.80	50.40	50.40	- 0.40
Certified - Other	7.00	7.00	7.00	0.00
Non-Certified	451.70	451.80	451.20	- 0.50
Total FTE	1,350.90	1,355.80	1,350.70	- 0.20

GEA: + 4.4 FTE -- Support Enrollment
+ 1.0 FTE -- HAS STEM Coach
+ 0.4 FTE -- AVID @ GHS & WMS
+ 0.4 FTE -- Unified Arts Lead Teacher
- 5.5 FTE -- Coaching & FLES

GOSA: - 0.4 FTE -- Parkway Assistant Principal

Non-Certified: + 0.5 FTE -- AA @ Alternative High School
- 1.0 FTE -- Physical Therapist - unfilled

Closing Message

- Accelerate Achievement for All Students
- Deepen Selected Strategic Priorities
 - Strengthen monitoring, analysis, planning and actions for improvement.
- Hard-Earned Fiscal Responsibility

Key Dates

Date	Meeting	Time	Location
November 6, 2014	BOE Budget Meeting: Superintendent's Budget Presentation	7:00pm	Cos Cob School
November 12	BOE Meeting-BOE Member Budget Orientation	9:00am	Havemeyer Building
November 20	BOE Meeting - Public Hearing Opportunity	7:00pm	The International School at Dundee
November 24	BOE Budget Meeting – Public Hearing	7:00pm	Cos Cob School
December 11	BOE Budget Meeting – Public Hearing	7:00pm	Cos Cob School
December 18	BOE Meeting – Public Hearing & Action on 15-16 Budget	7:00pm	Greenwich High School
December 30	Submit BOE Budget to Town	N/A	N/A
February 2, 2015	BET Budget Cmte. Meeting – BOE Budget Presentation & Public Hearing	6:30pm 7:00pm	Town Hall Meeting Room
February 4	BET Budget Committee Meeting – BOE Budget Review	9:00am	Town Hall Meeting Room
March 17	BET Public Hearing	7:00pm	Town Hall Meeting Room
March 19	BET Meeting – Action on 2015-16 Budget	5:00pm	Town Hall Meeting Room
May	RTM Districts/Committees Review Budget	Varies	Varies
May 11	RTM Meeting – Action on 2015-16 Budget	7:00pm	Central Middle School