



GREENWICH PUBLIC SCHOOLS

**SUPERINTENDENT'S PROPOSED
2015-2016 OPERATING BUDGET**

November 6, 2014
Greenwich, Connecticut

GREENWICH BOARD OF EDUCATION FY 2015-2016 BUDGET

Section	Page
Background	
a. Limitations	1
b. BET Guidelines	3
c. District Strategic Improvement Plan	8
d. Enrollment Projection Report	60
Executive Summary	
a. Superintendent's Message	61
b. Program Summary	68
c. Major Object Code Summary	70
Program Detail	
a. Program Grouping Summary	77
b. Core Education Programs	86
c. Shared Education Resources	113
d. Supplemental Education Programs	123
e. Central Office Functions	139
f. Facilities & Transportation	151
Location Detail	
a. Elementary Schools	158
b. Middle Schools	189
c. High School	199
d. Havemeyer	203

Section	Page
Staffing	
a. Student Based Resource Allocation	206
b. Certified Staff Table of Org	207
c. Staffing – Certified	208
d. Staffing – GOSA	211
e. Administrative Table of Organization	212
f. Staffing by Location	223
Capital Budget	240
Food Services	287
Reference	
a. Mission and Vision	293
b. Vision of the Graduate	294
c. How to Read the Book	295
d. Chart of Accounts	297
e. Elementary Class Distribution	303
f. Enrollment by Grade	304
g. Per Pupil Allocation	305
h. Grants Report	307
i. School Allocation	310
j. Supplemental Funds for Students Below Standard	311
k. Statement of Revenues	312
l. Professional Services	313

Board of Education
Budget Guidelines and Limitations for
Preparation of the 2015-2016 Budget

The Board of Education directs the Superintendent to develop an operating budget for the 2015-2016 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 Standards and the efficient preparation and/or adoption of aligned 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 to continue to 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, including review of existing program offerings for efficiencies and effectiveness
- 12) The Board's Strategic Planning initiative
- 13) The prudent engagement of outside consultants
- 14) An explanation of the alignment of District, school and program budgeting that demonstrates equitable allocation of resources among schools
- 15) Budget Process Recommendations from Ad Hoc Committee adopted on September 20, 2012
- 16) BET Guidelines

Prior to presenting the Superintendent's Proposed 2015-2016 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 2015-2016 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) Implementation of Digital Learning Environment
- 9) The recommendations of the New Lebanon Elementary School Feasibility Study
- 10) BET Guidelines

The capital budget should be presented with charts including:

- a) 15-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 item
- g) 10-year overview of previous capital investment by school



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

From: Marc V. Johnson - Chair, Board of Estimate and Taxation Budget Committee

Date: October 14, 2014

Subject: Fiscal Year 2015 -2016 Budget Guidelines

Approved by the BET on 10/20/14

INTRODUCTION

This provides guidelines to all Town of Greenwich (TOG), Board of Education (BOE) and Appointing Authority department heads for the development of Fiscal Year 2015-2016 (FY16) budgets. Preliminary schedules are attached for BET budget hearings to be held in February and March, 2015. Final BET approval of the FY16 Budget is expected in March with submission to the RTM for consideration in May.

These guidelines will assist in building department budgets that, when submitted to the First Selectman's Office and consolidated, will provide a total budget that provides desired town services and important capital improvements within a framework of low and predictable taxes. Through the dedication and hard work of the Town's department leaders, our tax mill rate has increased a modest 2.75% over each of the last three years.

It is important to note that approximately three-quarters of our Town's Total Operating Cost (including Fixed Charges) is made up of labor-contracted salaries, healthcare and retirement benefits. That leaves approximately one-quarter that can be reviewed by department heads for organizational changes and operating efficiencies. Construction on major capital projects MISA, Central Fire Station and soil remediation will continue into next year. In addition to these projects, it is projected that over \$45 million of new capital appropriations will be requested in FY16.

CURRENT CONDITIONS

The national and local economies have weathered the Great Recession and conditions continue to improve. We can be cautiously optimistic that Town revenues and property values will continue to rise, albeit slowly. We need to be cognizant of several important issues as they affect operating budgets, fixed costs and capital spending:

- Healthcare costs continue to escalate due to unusually high claims and medical costs. The costs of the Town's new one-year employee healthcare contract will increase more than 14% in January, 2015. Future cost increases are difficult to quantify. Fortunately, continued employee migration to new benefit plans and changes in plan designs should mitigate some of these cost increases in the near term. Future savings will be more difficult to achieve.
- The need for pension and OPEB support continues to escalate as Town contributions are projected to grow by more than \$3 million in FY16. The BET will discuss necessary contributions and assumed investment rates of return in the coming months.
- The certified teachers union (GEA) contract has been settled with wage and step increases over the next two years. This will affect the BOE operating budget and may have long-term implications for other department bargaining unit costs.
- The BOE's decision to opt out of the Federal School Lunch Program for GHS may negatively impact the School Lunch Revolving Fund. Normally self-sustaining, this Fund was budgeted to receive Town contributions of \$123,000 in FY14 and \$300,000 in FY15. The fund may need up to \$423,000 to breakeven in FY16. We ask that the BOE provide a plan to return this fund to a cash flow neutral position.
- Nathaniel Witherell's Project Renew is complete. However, in FY14 it received \$950,000 in additional interim appropriations. Historic tax credits will help offset debt service in FY15. It needs to be determined whether operating results are according to plan and what funding sources will offset funds requested from the Town in FY16.
- MISA is approximately 50% complete. The BOE project will receive an additional \$2.37 million in FY15 to cover cost increases. With more than half of the project yet to be completed we must assume additional appropriations may be needed.
- Final soil remediation costs at GHS have yet to be determined because regulatory approvals are pending and contractor bidding has yet to begin. Capital spending has been budgeted for \$3.7 million in FY15, \$8 million in FY16 and \$4.5 million in FY17. There is a risk that costs could escalate further.
- The TOG, BOE and Appointing Authorities do a thorough job of planning and executing budgets each year. However, unanticipated events such hurricanes and unusually heavy snowfalls do happen. The General Fund must have adequate reserves in order to cover these unforeseen emergencies.

GUIDELINES

The BET is committed to providing low and predictable tax rate increases. While many would like to see no tax increase, long-term labor contracts and needed capital spending make this desire difficult to achieve.

It is assumed that the FY16 Mill Rate tax increase will be consistent with prior years and be kept to 3% or less.

Estimated FY16 Budget Assumptions

Exhibit I provides an estimated budget for FY16 based on a number of assumptions as of 10/2/14. In this exhibit the Finance Department uses an average salary increase of 2.5% for all Town departments and 2.88% for certified teacher salaries (based on current wage and step settlements). It also uses its best estimates for operating costs, fixed charges, capital projects, debt service, borrowings, operating revenues and tax revenues. In order to balance this estimated budget the mill rate would have to increase by 5.3%. The BET recommends guidelines to bring expense and tax rate increases more in line with our expectations. A summary of Exhibit I:

Sources of Funds (Revenues)	<u>\$ Million</u>
Tax Levy (Mill Rate +5.3%)	355.1
Operating Revenue	50.3
Use of General Fund Balance	<u>9.7</u>
Total	415.1
Uses of Funds (Expenses)	
Department Operating Costs	261.4
Fixed Charges	111.3
Capital Tax Levy	<u>42.4</u>
Total	415.1
Savings needed for a Mill Rate increase of 3.00%	-7.9

Property tax revenues have been conservatively estimated to increase by \$19.4 million over FY15. The Grand List is projected to only grow by 0.43% due to generally small increases in property values and continued softness in renovation and new home construction (compared to pre-2008 levels). The next revaluation will take place in 2015 but won't affect FY16 budgeting. Town revenues of \$50.3 million and use of General Fund Balance of \$9.7 million are estimated to be level with FY15 as increases in conveyance taxes and permits will replace one time grants and storm clean up insurance proceeds received in the previous two fiscal years.

Increases in costs for healthcare (\$3.8m), OPEB (\$1.8m), pensions (\$0.9m) and Nathaniel Witherell support (\$2.5m) make up a significant part of total Fixed Charges increasing 9.8% to \$111.3 million. Due to the aforementioned salary increases, it is assumed that total Department Operating Costs will rise 2.56% to \$261.4 million.

In order to achieve a Mill Rate increase of 3.0%, the BET would need to work with all TOG, BOE and Appointing Authority leaders to find cost savings of at least \$7.9 million.

Operating Budget Guidelines

The following points should be taken into consideration when developing FY16 budgets:

- The Town has recently implemented new software and management systems to build efficiencies and improve customer service within all departments. The HR Department's payroll and human capital management system and the Assessor/Tax Collector's QDS and ProVal programs are three examples. The Town should continue to improve services and administrative efficiencies through the use of new technology and improved tech support.
- It is expected that no new net positions will be added to the TOG, BOE or any Appointing Authority. The need for incremental personnel in one department should be met by an equal reallocation from another department.
- The Town's total population is stable and the region's inflation rate is less than 1.3%. It is important that all TOG, Appointing Authority and BOE operating budgets be held to a 2.0% increase over FY15.
- Given the significant increase in fixed charges, the TOG, BOE and Appointing Authorities must continually examine staffing and allocated benefit costs for savings. Future labor contract negotiations must be consistent with the BET's desire to hold operating costs to 2% or less. A table showing fully allocated operating costs and fixed charges by department is listed in Exhibit II.
- Each department should undertake a comprehensive review of revenues to assure that fees are at a comparable level to services charged in neighboring communities. The BET is interested in reviewing tipping fees for Holly Hill Resource Recovery Center.
- The Land Use Departments and Building Department should present joint strategies for improving services and finding cost efficiencies with tactics such as consolidation of administrative functions and enhanced use of technology.
- GEMS is an external entity that receives considerable funding from the Town. The BET requests that they continue to submit audited financial statements, budgets, tables of organization and salary schedules in a format similar to those submitted by other TOG departments during the budget hearings in February.

Capital Budget Guidelines

The Town has appropriated \$595 million for capital projects during the last ten years (Exhibit III). Major projects include two new elementary schools, Nathaniel Witherell, the Public Safety Complex (Police and Central Fire Stations), Cos Cob Park, MISA, soil remediation and a multitude of sewer, roadway, park and bridge work. We need to continue to upgrade our infrastructure and provide topnotch facilities for our residents. The following are guidelines for capital spending:

- MISA, GHS field remediation, Central Fire Station and Horseneck Sewer Main are major projects still underway. We must be mindful that one or more of these projects may still require additional funds.
- The BOE should continue to assume a capital allocation of approximately \$9 million for continued infrastructure repairs and replacement. Digital Learning will still be a major focus and will be budgeted separately for an additional \$2 million. It is assumed that expenditures for any major construction to New Lebanon School will be budgeted in FY17.
- Nathaniel Witherell support of \$2.5 million to assist with operating shortfalls and debt service due to Project Renew was offset in FY15 by tax credits. \$2.5 million is currently budgeted again for FY16. The BET hopes that improved operating revenues, fundraising and other funding sources will offset much of that support needed in FY16.
- The CIP process for identifying and prioritizing capital projects should be updated for better public participation and understanding of project scope. Greater detail on costs, timing and relative importance would be beneficial. The BET would appreciate a prioritization of capital projects recommended for FY16.
- It is anticipated that there will be a slight increase in the Sewer Mill Rate for those taxpayers living within the Sewer District. The BET will carefully review the number and scope of projects in the Sewer Maintenance Fund and Sewer Improvement Fund for FY16.

FINAL COMMENTS

Developing fiscal year budgets is a demanding process that involves challenging decisions for the benefit of our Town's residents. The BET appreciates the time and effort department leaders and volunteers dedicate to this task. The preparation of the department budgets and time spent with the BET during budget hearings are invaluable to the development of the final Town budget.

The BET encourages interested Town residents, especially RTM members, to attend budget hearings in February. It is a great way to better understand the complexities of the Town's operations and appreciate the performance of our managers.

Please contact any member of the BET Budget Committee with questions and comments.

Respectfully,

Marc V. Johnson
Chair, BET Budget Committee

Greenwich Public Schools

Assessment Report and District Strategic Improvement Plan Update

Board of Education Meeting
September 4, 2014

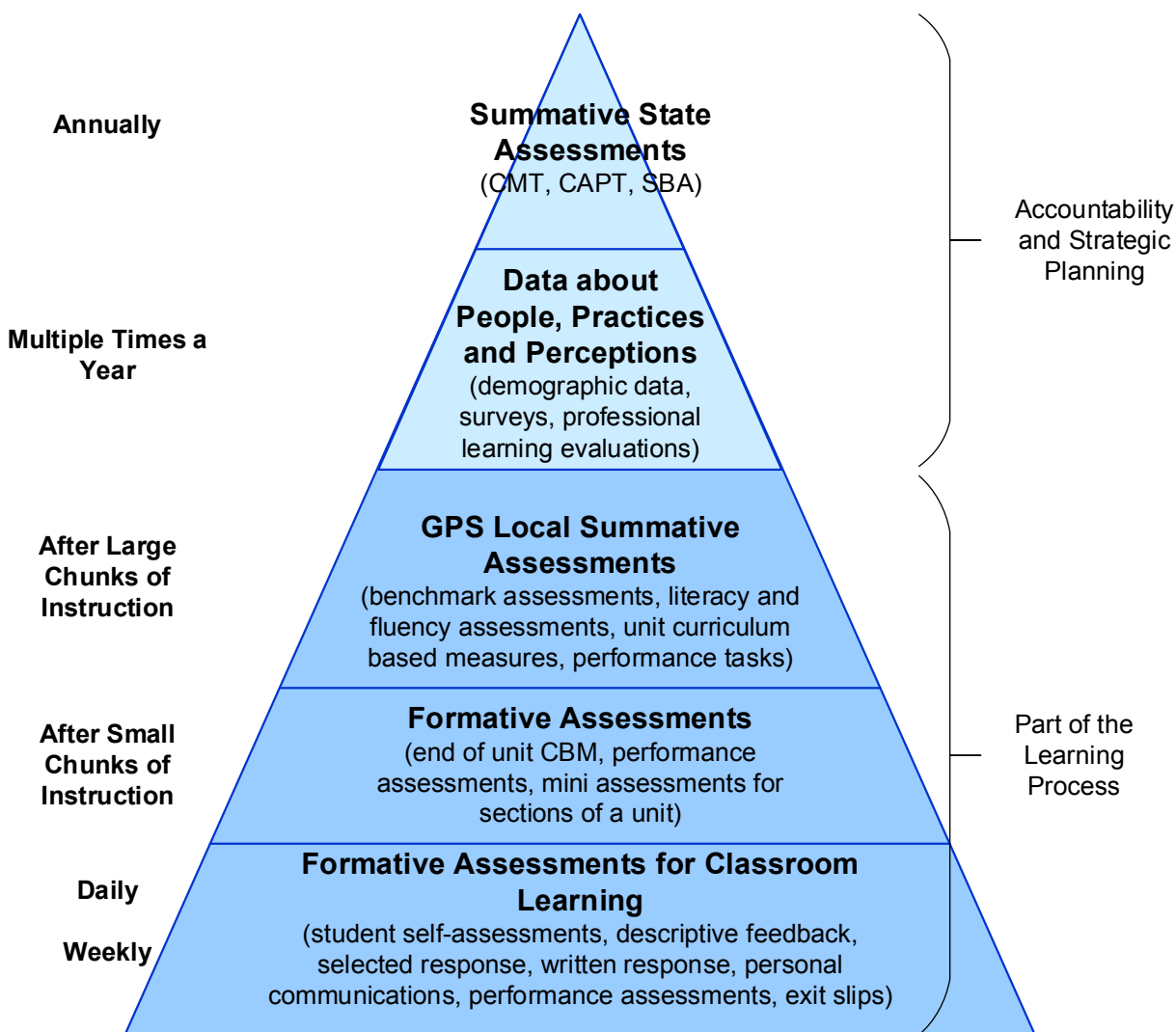
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Assessment Report and District Strategic Improvement Plan Update

Introduction

Use of Assessments

The use of assessment is central to the learning process. The graphic below defines the purpose and use of different types of data including assessments:



The District is committed to using multiple measures to assess the degree to which we are meeting our mission and vision. Summative State Assessments are an important indicator of the performance of the District, however, they are only one of many ways we gauge our success. The recent adoption by the Board of Education of a goal to increase successful completion of Algebra I by the end eighth grade and the use of Harris Survey data to guide implementation of improvement plans are but two examples of performance data other than test scores. The implementation of the Digital Learning

Greenwich Public Schools

Assessment Report and District Strategic Improvement Plan Update

Environment will pioneer the use of multiple measures, including process indicators as well as formative and summative student outcome measures, to assess program effectiveness.

The assessments discussed in this report are summative in nature and focus on student achievement. Assessments used for the purposes of accountability and strategic planning share the following common features:

- Designed to be administered at the end of a grade or course of study;
- Aligned with the Greenwich Public Schools curriculum;
- Externally developed and scored; and
- Allow student performance to be benchmarked against similar communities in Connecticut, as well as state and national results.

Additional assessments not included in this report will be discussed as part of the program monitoring reports presented across the year at Board of Education work sessions.

Standardized summative assessments are used to monitor the implementation of the District's three-year Strategic Improvement Plan. This plan will guide our work in achieving the Connecticut Core Standards adopted by the Connecticut State Department of Education and the performance goals set by the Board of Education. As we implement the Connecticut Core, we will constantly strive to exceed national and state standards.

Two Process Recommendations – Terminology and Timing

An important change in terminology needs to occur immediately. The Board of Education implemented the District Strategic Improvement Process three years ago when it established the three Board Goals (in writing, reading and math). Now that the district is embarking on formal strategic planning process, the administration recommends that we immediately change the name of the "District Strategic Improvement Plan" to the "District and School Improvement Plan." This will help clarify that the current improvement process is not a strategic plan and that in a likely modified form it should become part of the newly created strategic plan.

The timing of this annual assessment report needs to change. We would recommend that the report be presented in subsequent years during October. This will ensure that we have all the relevant assessment results (we lack several this year). It also will give us ample time after results are released for administrators and teachers—many of whom are not available during the late summer, or are focused on opening schools—to analyze the data and make recommendations.

Greenwich Public Schools

Assessment Report and District Strategic Improvement Plan Update

Key Findings

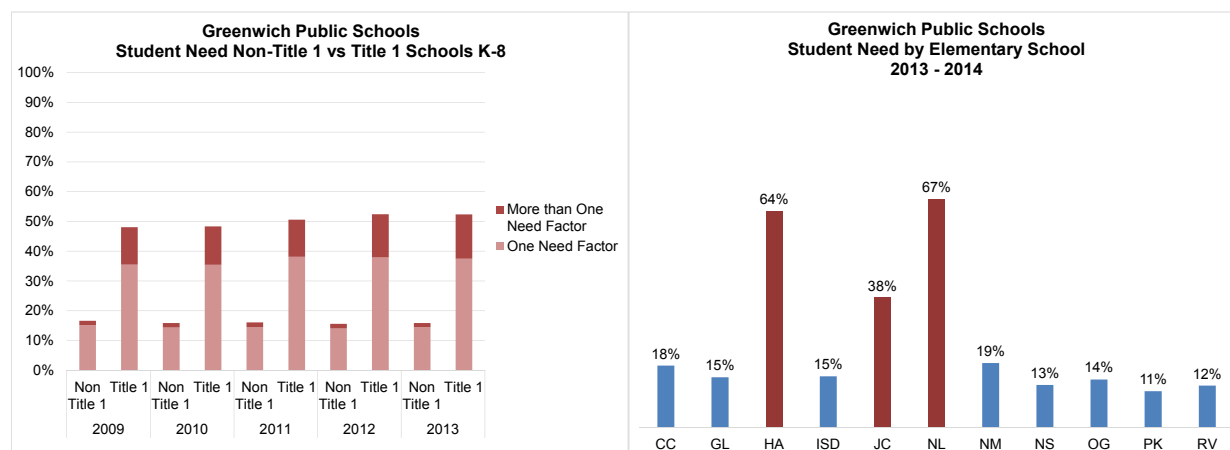
- There is considerable variance in the percentage of high needs students between the Title 1 schools and the Non-Title 1 schools. High needs students are defined as those qualifying for free or reduced price lunch, receiving Special Education services and/or lacking proficiency in English.
 - Student need levels at the Title 1 schools are increasing while they remain relatively flat at the Non-Title 1 schools.
 - Most of the variance in academic performance among schools and demographic subgroups (gender and race/ethnicity) can be attributed to different levels of student need.
- Gaps in achievement among student subgroups continue to be a primary challenge.
 - With the exception of grade three reading, the performance of students with low levels of need has improved over the last five years with the largest gains at the advanced level (fifth and tenth grade science and eighth grade writing).
 - The performance of students with high levels of need is flat or declining leading to increases in gaps in achievement among student subgroups.
- Improved results in fifth and tenth grade science are encouraging given the ongoing implementation of the revised science curriculum.
- The implementation of the middle school science curriculum will be reviewed and redirected given the two year decline in eighth grade CMT Science scores.
- ACT and Advanced Placement scores reflect broader student participation and high levels of achievement.
- Progress toward achieving Board of Education goals for 2015 has been uneven with the implementation of improvement strategies not yet showing results in third grade reading and eighth grade mathematics.

Greenwich Public Schools Assessment Report and District Strategic Improvement Plan Update

Assessment Results and District Strategic Improvement Plan

Demographic Trends and Need Factors (data tables pages 26-28)

The tables in this report offer comparisons of different cohorts of students grouped by school year. Students are divided into subgroups by both demographic categories and need factors. Demographic categories include gender and race/ethnicity. Assuming that the ability to do well on standardized tests is evenly distributed across the population, differences based solely on demographic categories should have no impact on student performance. Need factors, on the other hand, are correlated through extensive research to student performance. Students who are not proficient in English or have a disability that is impacting their learning would be expected to perform at a lower level on standardized tests. The impact of family income (as measured by whether or not a student qualifies for Free or Reduced Price Lunch) on academic performance is, perhaps less well understood, but similarly well documented. Understanding the effects of need factors on learning is critical to our strategies for closing gaps in achievement.



The need level of the student population varies greatly from Title 1 to Non-Title 1 schools. This variance includes more students qualifying for free or reduced price lunch, as well as more learning disabled students and students lacking proficiency in English. A student with a single need factor is considerably more at risk of performing below goal than a student with no risk factors. 90% of students with two or more need factors score below goal.

The gap in achievement between high need and low need students is not unique to Greenwich; it is a state and national problem as well. While our goal is to eliminate differences in achievement due to disability, income level or English proficiency, we should be mindful of differences in performance based on student need relative to differences in performance based on program or instruction. We must consider

Greenwich Public Schools

Assessment Report and District Strategic Improvement Plan Update

differences in levels of student need when making comparisons across schools or demographic groups.

Discussion of Assessment Results

CMT and CAPT Science (data tables pages 36-44)

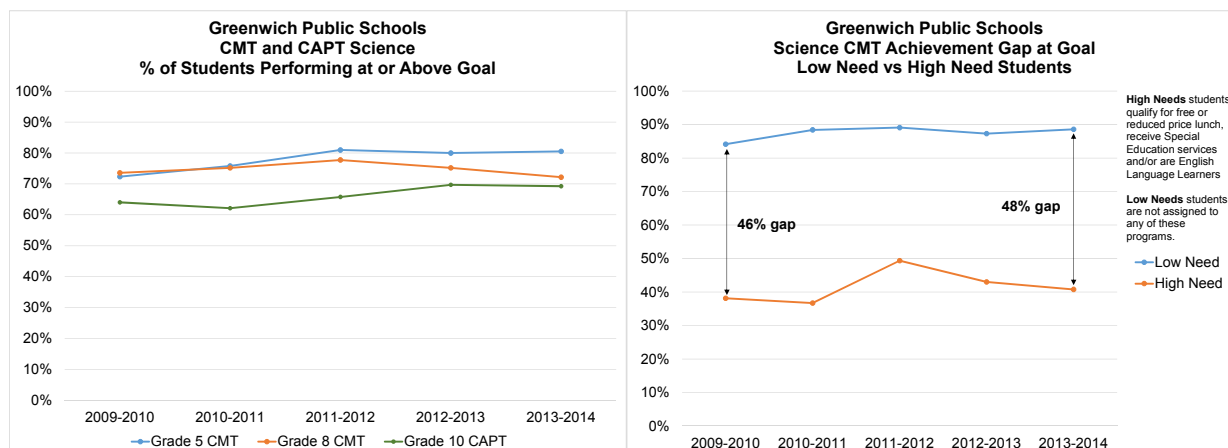
The Connecticut Mastery Test (CMT) and Connecticut Academic Performance Test (CAPT) are state-mandated summative assessment programs that until this past school year gauged student achievement in reading, writing, mathematics and science. With the advent of the Smarter Balance Assessment as the new CT summative assessment in English Language Arts and mathematics, the CMT and CAPT only gauge science achievement (and as previously only in grades five, eight and ten).

CMT and CAPT assess core academic competencies. Student scores are characterized by performance level: 5-Advanced, 4-Goal, 3-Proficient, 2-Basic and 1-Below Basic. Students scoring at the advanced level are performing at the top of all students across the state. Students scoring in the goal category possess the knowledge, ability, and skill necessary to successfully perform the tasks and assignments appropriately expected of a student with minimal teacher assistance. Students who score in the proficient category are able to successfully participate in their regular grade appropriate course work. Students scoring below the proficient level require intervention to accelerate their academic progress.

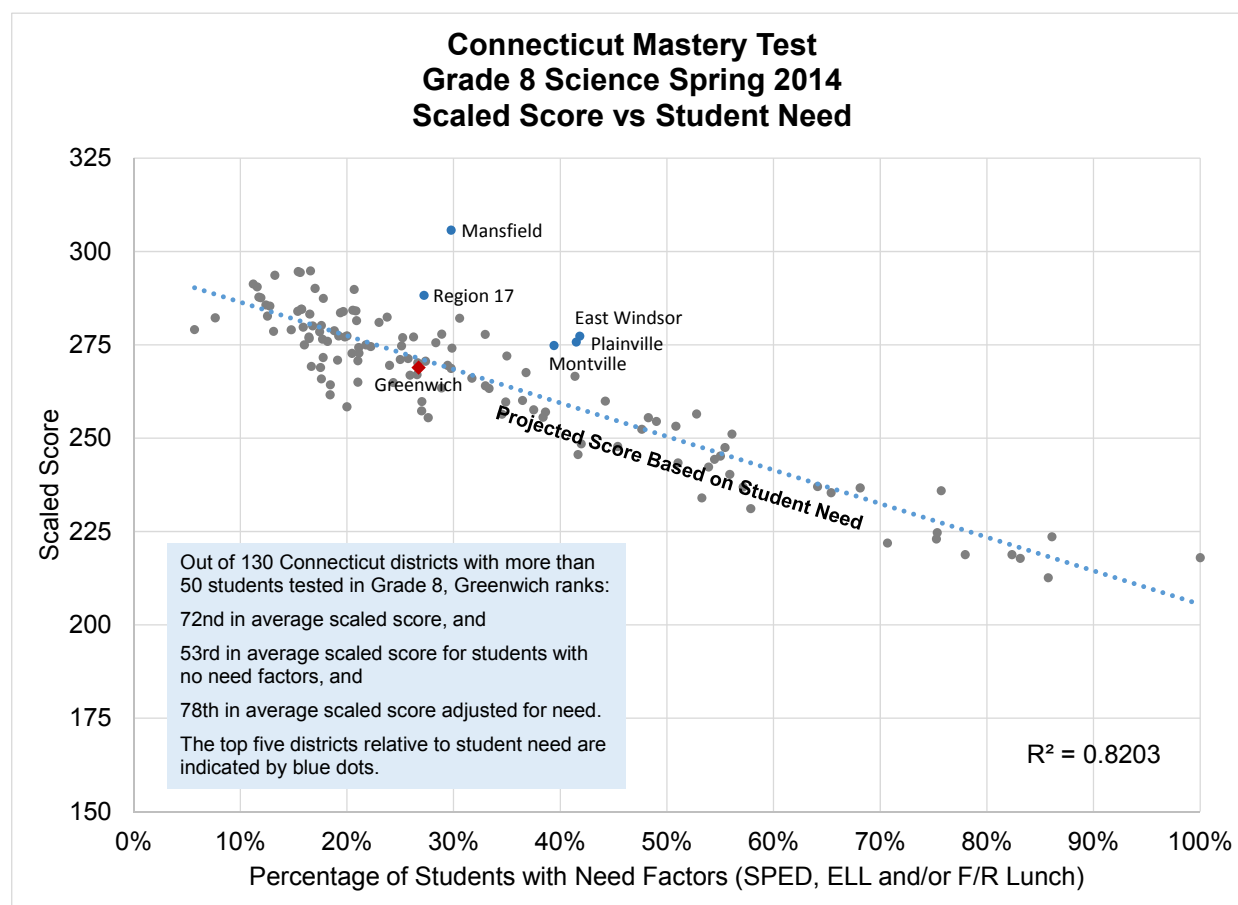
As we refine our implementation of the Science program, achievement has improved in both fifth and tenth grades over the past five years. In fifth grade, 91% of the students without need factors are performing at goal, and the gap between students with and without need factors has narrowed from 54% to 44%. In tenth grade, while the percentage of students achieving at goal has been stable, the percentage of students scoring at advanced increased from 37% to 46%. The achievement gap between students with and without need factors is increasing in tenth grade. The two charts below convey, respectively, the proportion of students scoring at or above goal and the achievement gap between low and high need students.

Greenwich Public Schools

Assessment Report and District Strategic Improvement Plan Update



Our performance in eighth grade science is most troubling. Eighth grade achievement at goal in Science declined for the second year in a row. Worse, this decline is disproportionate to the increase in student need and is true for students with and without need factors. When benchmarking the performance of Greenwich eighth graders against the rest of the state, we rank 72nd in average scaled score out of 130 districts and 78th in average scaled score adjusted for student need (see chart below).



Greenwich Public Schools

Assessment Report and District Strategic Improvement Plan Update

By comparison, our comparative results at the fifth and tenth grade are encouraging. The performance of fifth graders ranks 17th in the state overall and 18th when adjusted for student need; the performance of tenth graders ranks 25th in the state overall and 15th adjusted for student need. Highest rankings were achieved by Greenwich students with no need factors, 12th and 14th in the state respectively. Comparative regression charts for fifth and tenth grade are included in the appendix (see pages 45-46).

Further analysis of the grade eight scores reveals that the student population has not significantly changed and the curriculum, recently revised, is aligned to Connecticut standards. What we have, which is standard in education, is a question regarding to what extent an implementation support structure has been in place for teachers at the middle school level.

We will convene a team comprised of the Middle School Principals, Deputy Superintendent, Assistant Superintendent for Curriculum, Instruction and Professional Learning, Special Projects Manager and STEM Coordinator to conduct a comprehensive review of 2014 Grade 8 Science CMT data by district and school. Observational data will be included in this analysis. Critical to this process is the formation of vertical (6-8) data teams of Science to develop and implement an action plan designed to improve fidelity of implementation. The action plan will use principal walkthrough protocols to evaluate the implementation of the science curriculum.

Immediate actions being taken in the 2014-15 academic year include the addition of a Middle School STEM Instructional Coach from the UCONN STEM Grant. The coach will provide support to Middle School Science faculty to change teacher practice in Science planning and instruction. We will consult the external partner for the STEM Magnet Theme to identify criteria for a PK-12 program to ensure vertical articulation or pathway.

We will present an action plan to the Superintendent by November 1, 2014 which will include recommendations to improve student achievement on the grade 8 Science CMT.

SAT and SAT Achievement Tests

The SAT (formerly known as the Scholastic Assessment Test) is a measure of developed verbal and mathematical skills considered important for success in college. Scores are reported on a scale from 200 to 800. The SAT essentially is a college entrance examination and student participation is voluntary.

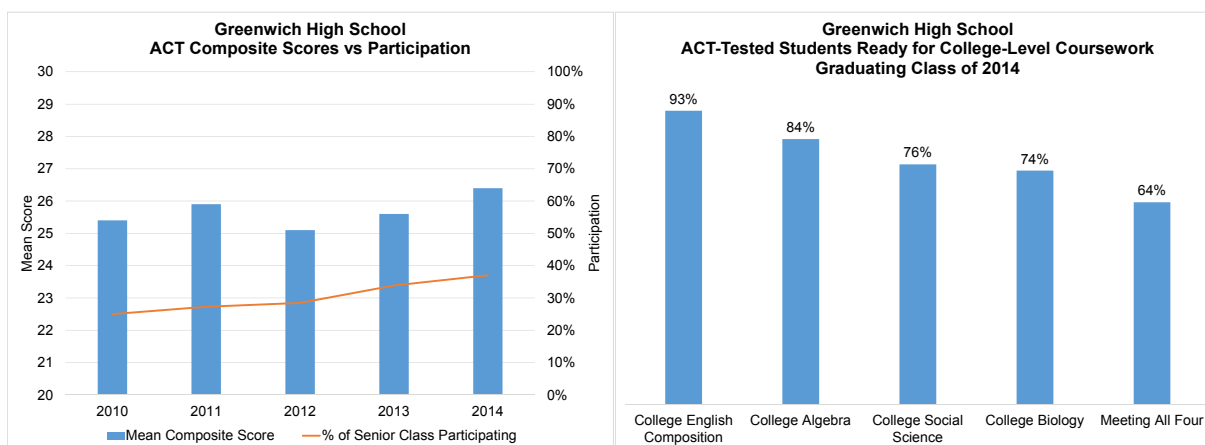
The SAT results for the Graduating Class of 2014 were unavailable when this report was written. This timing challenge is one reason that we are recommending that the annual assessment report be presented later in the academic year, most likely October.

Greenwich Public Schools

Assessment Report and District Strategic Improvement Plan Update

ACT (data table page 49)

The ACT (formerly known as the American College Test) measures high school students' general educational development and their capability to complete college-level work with the multiple choice tests covering four skill areas: English, mathematics, reading, and science. The main four tests are scored individually on a scale of 1–36, and a Composite score is provided which is the whole number average of the four scores. Largely an alternative to the ACT and used typically by colleges in the Midwest, the ACT essentially is a college entrance examination and student participation is voluntary.

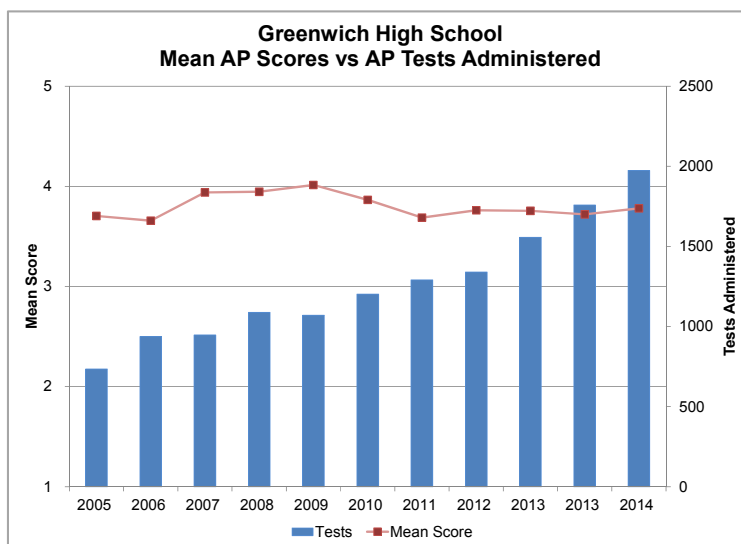


The ACT is becoming a test of note for the GPS and henceforth will be included in our annual assessment report. Indeed, participation increased from 25% of the graduates in the Class of 2010 to 37% of the graduates in the Class of 2014. Both the composite score and the percentage of students ready for college level classwork across all subjects have increased over the last five years. Given that only one out of three graduating seniors participate, it is difficult to draw conclusions on the efficacy of the high school program from the results.

Advanced Placement (data tables pages 50-51)

Advanced Placement (AP) is a College Board-sponsored program administered and operated by the Educational Testing Service. The AP Program gives high school students an opportunity to take college-level courses and exams, and earn credit, advanced placement, or both for college. Greenwich High School offers twenty five advanced placement classes in seven different academic disciplines. Examinations are administered in May and scored by the Educational Testing Service. AP Examination grades are reported on a 5-point scale as follows: 5-Extremely well qualified, 4-Well qualified, 3-Qualified, 2-Possibly qualified, 1-No recommendation.

Greenwich Public Schools Assessment Report and District Strategic Improvement Plan Update



The number of AP tests administered at Greenwich High School increased for the sixth year in a row in 2014 and has doubled in the last ten years. Most notable, the average score has remained relatively stable—a significant result in that average results tend to decline when larger numbers of students take an assessment. The percentage of graduates scoring three or better (qualified for college credit) on one or more AP tests during their high school career has increased from 37% in 2010 to 57% in 2014. This broadening of participation has been distributed across all demographic groups. The addition in 2014 of the tenth grade English composition course added 166 test takers, with an average score of 4.2 out of 5—an outstanding result for first year implementation of an AP course. Based on these results, it is likely that Greenwich High School will be named by the College Board for the second year in a row to the Annual Advanced Placement Honor Roll (recognition for expanding access to AP courses while maintaining high student achievement). Last year, only three percent of the school districts in North America (USA and Canada) were so honored.

District Strategic Improvement Plan (Board of Education Goals)

In September 2011, the District identified seven challenge areas that account for most of the difference in student achievement between the GPS and comparable districts:

- Reading in the primary grades.
- Writing in grade eight.
- The percentage of students successfully completing Algebra I by the end of eight grade.
- Science in grades five, eight and ten.
- Gaps in achievement between students that qualify for free or reduced price lunch and their peers that do not qualify.
- Students transitioning from 5th to 6th grade.

Greenwich Public Schools

Assessment Report and District Strategic Improvement Plan Update

- Students that are new to the District (less than three years).

In June 2012, three of these areas were selected by the Board of Education as “Board Goals”. Improvement targets were established for each of the goals.

- Reading in the primary grades – The Board of Education goal is for 83% of third graders to be reading at goal by 2015.
- Writing in grade eight -- The Board goal is for 85% of eighth graders to be writing at goal by 2015.
- Mathematics in grade eight - The Board goal is for 75% of eighth graders to successfully complete Algebra 1 by 2015.

The District developed an improvement plan which is revised annually based on the most recent assessment scores. The plan remains 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 plan 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.

As noted in the introduction, the administration recommends that immediately we rename the District Strategic Improvement Plan the “District and School Improvement Plan.” The sole reason is to not have the current plan confused as a true strategic plan (that is, covering all aspects of the district) as we move into strategic planning this academic year.

3rd Grade Reading (data table pages 29-33)

- Rationale

Core literacy and numeracy skills, established during the primary grades, become the foundation for continuing success in school. At the end of third grade, the achievement of Greenwich students in reading lags comparable districts. In order to close the gap between Greenwich students and students in similar districts, we need to raise achievement levels by the end of third grade by focusing reading instruction in the primary grades (K – 3) and sustain that improvement through eighth grade.

- Measure and Goal

The Board of Education goal is for 83% of third graders to be reading at goal by 2015. The improvement target was based on performance on the reading section of the Connecticut Mastery Test. With the switch to the Smarter Balanced Assessment pilot in 2014 and the discontinuation of CMT reading, the Fountas and Pinnell Benchmark Assessment System has been substituted as a means to monitor

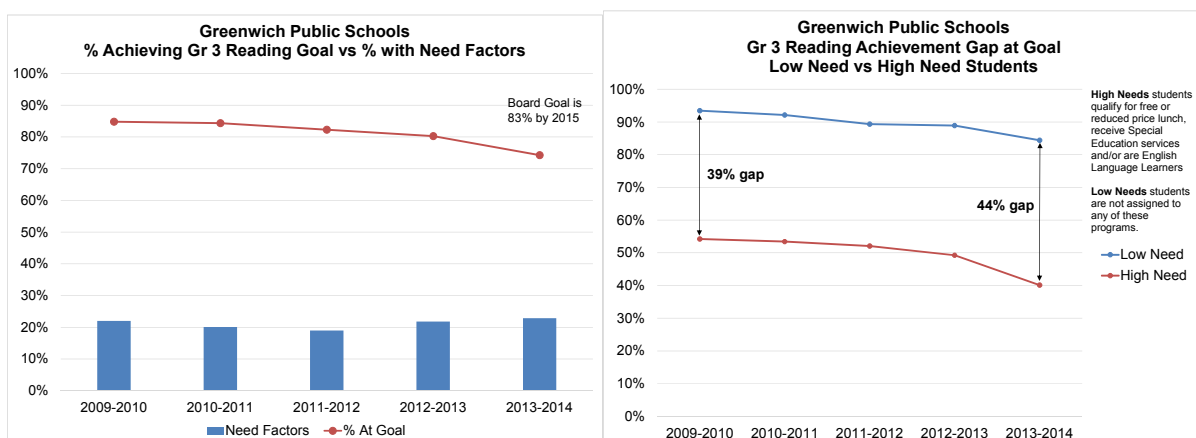
Greenwich Public Schools

Assessment Report and District Strategic Improvement Plan Update

progress toward the Board goal. It is important to note that F&P was designed as a diagnostic tool to inform classroom instruction and not as an accountability measure. However, there is a high correlation between F&P and CMT scores (see appendix).

The Fountas and Pinnell Reading Benchmark Assessment System (F&P) assesses knowledge and understanding of text reading strategies, fluency, accuracy and comprehension. The system consists of a series of carefully designed benchmark books that measure the level of difficulty at which a student is able to read fiction and nonfiction texts. The books range in difficulty from beginning readers (GR level A) to advanced readers (GR level Z), in grades K-8. The assessment is administered to students individually and scored by the classroom teacher. Analysis of student performance is used to group students for reading instruction and determine who needs additional reading support. There are goal reading level benchmarks for each grade level.

- Progress Toward Board Goal



At first glance, it would appear that the percentage of students reading at goal has declined steadily over the last five years. The substitution of the Fountas and Pinnell Benchmark Assessment System for CMT reading has complicated the monitoring of progress toward the Board reading goal. Interpretation of the five year score trend must take into account the increasing proficiency of the staff at administering the assessment. It is our belief from analyzing scoring patterns school by school that results from the 2009-2010 to 2012-2013 school years were inflated due to lack of teacher experience with the assessment tool. The 2013-2014 F&P scores correlate well with previous CMT scores and should serve as a solid baseline going forward.

Despite problems with the change in assessments, we are still 10% below the Board Goal and the gap between students with and without need factors appears to be widening.

Greenwich Public Schools

Assessment Report and District Strategic Improvement Plan Update

- DSIP Mid-Course Correction for 2014-2015

Greenwich Public Schools recommended that a narrow focus on minimal assessments and small group instruction would provide teachers the professional opportunity to hone their craft in the administration of key reading assessments and using the data to form, plan and assess small group instruction. With the establishment of small group instruction solidly part of our students' literacy instruction, we can now take what we have learned about using data to drive instruction and refine our practices across all areas of instruction (in whole group, small group and one-to-one settings).

Strategies

- Teachers enhanced their assessment practices (administration, analysis and interpretation of data) using Fountas and Pinnell (F&P) Benchmark Assessment System. In 2013-2014 Greenwich Public Schools used the small group implementation and F&P data to determine the need for slowing down the strategies in order to support teachers in building assessment literacy with the administration of the F&P Reading Assessment. The data collected from the revised DSIP metrics indicates that teachers have changed their practice and increased their capacity to administer this lead assessment to inform their planning for targeted instruction.
- The Hampton Brown Curriculum was reviewed for alignment and rigor and recommended for substitution with Words Their Way (WTW). Greenwich Public Schools Assessment Committee conducted an inventory of existing assessments, so as to determine any possible redundancy or gaps between Hampton Brown and WTW. Implementation of the WTW K-5 assessments and curriculum is planned for September 2014. This substitution will provide teachers with a focus on one assessment for spelling, phonics and vocabulary. The implementation of the Words Their Way word study approach fits well within our balanced literacy model. All K-5 students will now be assessed to determine their stage in spelling acquisition, and teachers will use this assessment data to group students according to their spelling stage and to plan for small group instruction in spelling, phonics and vocabulary. This will represent a significant shift from static spelling and vocabulary lists, which too often follow the pattern of memorize, test and forget.
- In an effort to support work related to early childhood literacy, Literacy Coaches have been assigned by Network in order to meet the needs of all students, teachers and administrators. These coaches will work as a literacy team with the building based Literacy Specialists as a Network to support the use of data in decision-making at the classroom level.

Progress made implementing the strategies:

Greenwich Public Schools

Assessment Report and District Strategic Improvement Plan Update

- 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.
- Using multiple measures to establish a well-rounded view of the student as a learner, rather than a single indicator or reading level.
- Teacher increased capacity/understanding of how to administer the F&P Reading assessment in order to produce accurate actionable data to support the placement in appropriate interventions and support targeted planning of instruction at all levels of learning.

8th Grade Writing (data tables pages 35-36)

- **Rationale**

Writing skills, particularly non-fiction writing, are critical to success in high school and college. Over the last three years that the CMT was administered, eighth grade writing scores plateaued and then slightly declined. This decline in writing scores resulted in the performance of students in Greenwich falling from the top quartile to the bottom quartile relative to students in comparable Connecticut districts.

- **Measure and Goal**

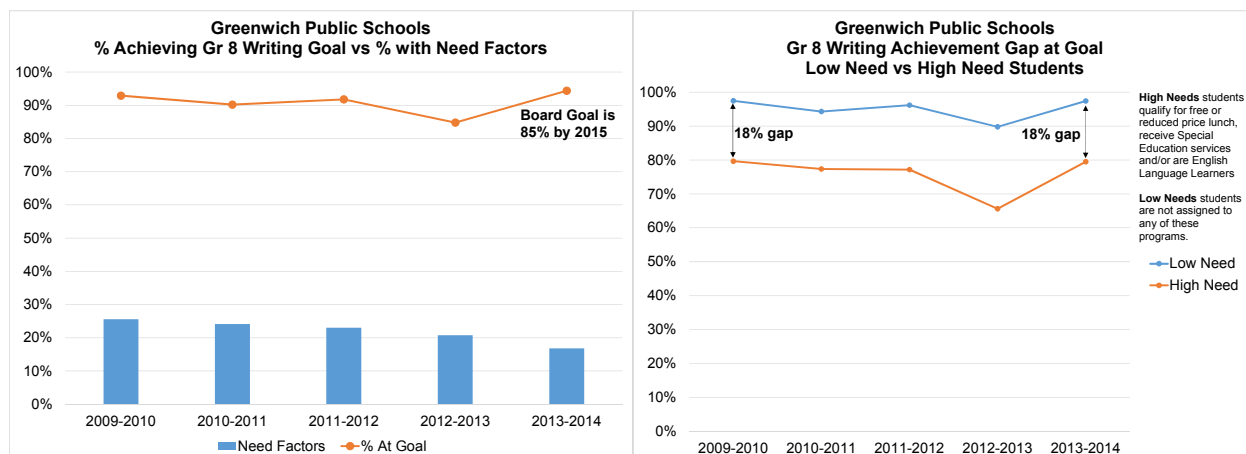
The Board goal is for 85% of eighth graders to be writing at goal by 2015. The Board Goal was based on the CMT writing test, which included both the Direct Assessment of Writing (DAW) and an Editing and Revising test. Since we have stopped administering the CMT writing test, progress toward the Board Goal is now being monitored by performance on just the DAW. Last spring, eighth graders wrote a response to a prompt that was scored using the state protocols by District staff. In addition to the differences in the scoring protocol, the prompt was administered in June instead of March and the percentage of students assessed varied significantly from previous years.

The Direct Assessment of Writing (DAW) provides students with a prompt and they are directed to provide a written response. The response is scored holistically on a scale of 1 to 6 by two trained scorers. Scores are combined to give an overall score ranging from 2 to 12 that represents an assessment of the organization, fluency, clarity and effectiveness of the response. A score of 8 is considered writing at the goal standard.

Progress Toward Board Goal

Greenwich Public Schools

Assessment Report and District Strategic Improvement Plan Update



The differences in scoring protocols (internal vs external scoring) resulted in inflation of the percentage of students scoring at the advanced level (30% in 2013 vs 75% in 2014). However, we believe the results to be more reliable at the goal level. The goal scores are largely consistent with previous years when the prompt was externally scored.

Writing represents the goal with the highest scores and the smallest gap in achievement between students with and without need factors. In the past this was partly attributable to the fact that the Connecticut writing standards were very explicit and narrow allowing instruction to be directly targeted on what was going to be assessed. It is interesting to note that the writing program in 2013-2014 shifted to instruction based on the Connecticut Core standards. Despite the shift in instruction away from DAW style writing prompts, students did better on the DAW prompt administered in June.

- **DSIP Mid-Course Correction for 2014-2015**

In 2013, the writing sub-committee identified that the level of understanding for teaching writing in the content area was not in agreement with the expectations of Connecticut Core Standards. Time with teachers and teacher teams within and across content areas was recommended in order to build capacity for teaching writing in science, social studies and media/technology. Throughout the year, with the leadership of the Middle School Network Facilitator and building administration, there was increased focus on writing across all content areas in the middle schools. With leadership and consultant support, teachers considered the difference between assigning writing and teaching writers. There continue to be conversations about the level of rigor in writing and the types of writing required by the new standards.

Strategies

- A revised writing curriculum was implemented in 2013 in grades 6-8. An external consultant led the unit development with a cadre of teachers and instructional coaches in grades 6-8. We have learned that these units helped to establish

Greenwich Public Schools

Assessment Report and District Strategic Improvement Plan Update

consistency across each middle school and grade. In June 2014, the Curriculum Cadre worked with the Humanities Coordinator and AS CIPL to analyze the units of study to determine alignment, areas of duplication or omission. Revisions have been made to the units ensuring alignment to the CT Core Standards, concepts and skills and assessments.

- Writing tasks across content areas were revised, as well as expectations for teaching writing. Greenwich Public Schools will continue to focus on how to embed assured writing performance tasks in science and social studies. With the shift to a workshop model, students are given the opportunity to write during the school day with teachers acting as “coaches” who support their needs in the moment.
- Administrators supported the ongoing implementation of Connecticut Core Writing tasks and collected 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 on middle school writing instruction conducted in 2012 continues to guide conversations with teachers around the types of writing and level of rigor.
- We are engaging in the ongoing development and revision of writing tasks so that grade level content specific prompts and reading materials are aligned with SBA performance-based format.
- Specifically, it was important to analyze the alignment of the reading and writing instruction to make the connections clear to students. In some cases, students have the same teacher for both classes. In these cases, the evidence shows that students make greater gains. The recommendation remains that the school structure that effects instruction be assessed to determine where within the school day changes can be made to support student learning and connectivity with the connect, peers and teachers.

Progress made implementing the strategies:

- Increased focus on developing writers as opposed to writing to a task across the Middle School Network.
- Provided expectation of increasing the instructional time where students are engaged in writing for information and argumentative writing during content area.
- 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.
- Improved consistency in middle school programs.
- Using the professional learning time to meet as grade level and programs 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

Greenwich Public Schools

Assessment Report and District Strategic Improvement Plan Update

(completing tasks in schools versus independently at home). Utilizing a Universal Design for Learning approach for students performing the writing tasks – Multiple Means for Action and Expression. Students were allowed to choose the medium for writing. Majority of the students used the computers to compose their writing versus scribing on paper.

- Some of the eighth graders took the June 2014 Direct Assessment of Writing (DAW) on computers. The writing generated on computers was more complex, better organized and overall scored much higher than the pieces written by hand. Students are not simply “typing” their writing, they understand how to compose and revise using word processing applications. A focus for 2014-2015 will be to increase the opportunities for students to interact with assessment formats that will mimic standardized tests and expectations of the workplace.

8th Grade Mathematics (data tables 47-48)

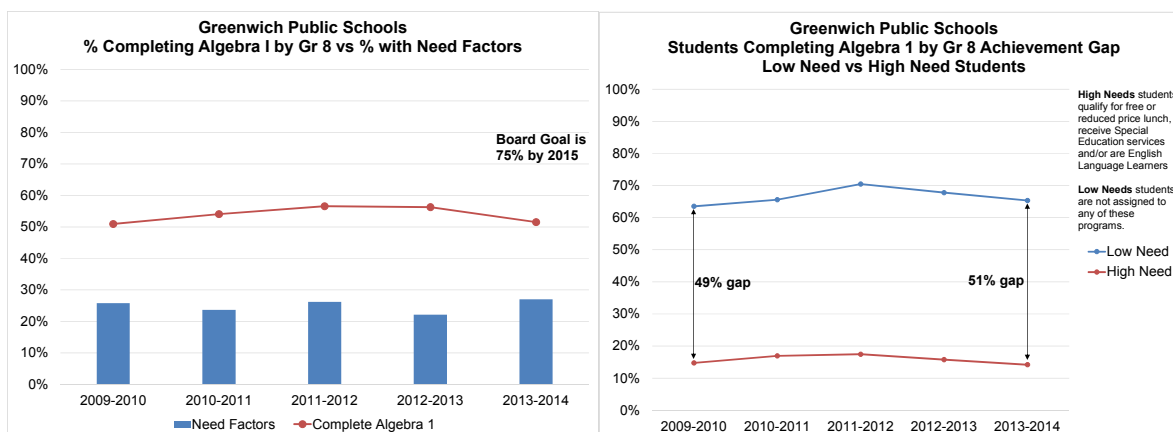
- Rationale

Successful completion of Algebra I by the end of eighth grade is a prerequisite for accessing the advanced mathematics program at Greenwich High School.

Measure and Goal

The Board goal is by 2015 to have 75% of students successfully completing Algebra 1 by the end of eighth grade.

- Progress Toward Board Goal



After increasing for four years in a row, the percentage of students successfully completing Algebra 1 by the end of eighth grade declined from 57% to 51%. Part of this decline is attributable to the increase in the percentage of students with need factors, but it is important to note that both students with and without need factors completed Algebra 1 at a lower rate.

Greenwich Public Schools

Assessment Report and District Strategic Improvement Plan Update

Given the critical role of preparation in elementary school and the difficulty of accelerating students once they enter middle school, this has always been a long term goal. The implementation of the new mathematics program at the elementary level is starting to show results. Most important, 65% of the students entering sixth grade this year are on track to complete Algebra 1 by the end of eighth grade.

- **DSIP Mid-Course Correction for 2014-2015**

On November 8, 2012, the Board of Education officially approved the start of an accelerated curriculum review for mathematics. The review 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, implementation was divided into two phases. In year one (2013-14) materials were purchased and deployed for grades K-5. In April 2014, the second implementation phase began with middle school teachers starting professional learning with Houghton Mifflin consultants.

Strategies

- The GPS middle school mathematics curriculum, courses and units of instruction will be aligned to the Connecticut Core Standards.
- An outgrowth of the curriculum review work is the need to create a clear progression of courses for grades K-8 in Mathematics leading to readiness for Algebra I.
- Mathematics courses must be consistent across grade levels ensuring that students have a common experience and background prior to taking Algebra 1 (e.g. Pre-Algebra is Pre-Algebra regardless of the grade in which it is taught). Consistency of courses across grades will also allow increased collaboration among teachers, better differentiation of instruction and a reduction in the number of different textbooks that need to be purchased.
- Revise the placement process for grade five students entering grade six mathematics courses ensuring a comprehensive approach to assessing fifth grade content, sixth grade readiness and algebraic thinking, problem solving and application. To support this process, develop a district Appeals Process.

Progress made towards implementing the strategies:

- Online testing implementation and comprehensive data analysis by student enabled teachers and administrators to use data within two weeks of test administration to adjust instruction. Data was also shared with grade six teachers in the spring 2014. Data was used to revise curriculum and

Greenwich Public Schools

Assessment Report and District Strategic Improvement Plan Update

performance tasks in the summer 2014 and adjust the 2014-2015 plan for instruction.

- We implemented the revised placement process in June 2014. Building Advisory Committee meetings and the revised Appeals Process now use multiple data points to consider both student placement assessment data and yearlong achievement for appropriate placement in middle school Math courses for all students.
- A curriculum cadre worked this summer to revise the units of study for 6-8 Core Mathematics.
- Ongoing teacher change in classroom practice for mathematics instruction focused on concrete to pictorial to abstract learning.
- Using the professional learning time to meet as grade level and program Networks to share promising practices and ensure alignment.

Recommendations for 2014-2015

- The strategies presented to the Board of Education in February 2014 and updated in this report will continue within the District and School Improvement Plan for the 2014-2015 school year. The emphasis in each action plan will be on narrowing focus and improving implementation.
- The eighth grade Direct Assessment of Writing will be administered to all eligible students in the spring of 2015 in order to provide comparable results and monitor progress toward the Board goal.
- Smarter Balanced Assessment pilot data from the spring of 2014 will be analyzed over the winter to identify potential measures of student progress tied to the Board of Education Goals.
- A district plan to close gaps in achievement among student subgroups will be developed during the 2014-2015 school and funded for the 2015-2016 school year. 2014-2015 School Improvement Plans in the Title 1 schools will concentrate on closing gaps in achievement and accelerating progress toward the achievement of Board of Education Goals.

Greenwich Public Schools

Assessment Report and District Strategic Improvement Plan Update

Smarter Balanced Assessment Update

In October 2013, Greenwich Public Schools determined that it was in the best interest of the students and teachers to participate in the Smarter Balanced Assessment Field Test and not administer the legacy state standardized assessments (CMT and CAPT). The Field Test was administered over a two month period in April and May providing schools with the flexibility needed to maintain a level of scheduling for Advanced Placement Testing, Field Trips, Field Day, Assured Experiences, Capstone and Exhibition Projects.

Prior to the beginning of the administration window in May, the District Test Coordinator (DTC) developed a training schedule for staff that providing ongoing support to the school site coordinators (assistant principals). Training included face-to-face and virtual trainings (webinars) facilitated by the DTC. The IT Department provided training for the Media Tech Assistants and Library Media Staff to support schools with the SBAC Testing Browser and live testing. Site coordinators provided training to teachers during faculty meetings. The DTC and IT Department remained on call for building administrators up to, during and after testing in order to provide ongoing support and or training.

Student workshops were created for teachers to use as a teaching tool in the classroom in an effort to support student understanding of the assessment engine, types of questions and format. Students were provided with opportunities to read screen-based texts, digital writing by online writers, and informational text from blogs, wikis and other digital portals. Teachers used instructional strategies for embedding aspects of the new assessment in daily instruction, such as engaging students in complex texts, providing opportunities to analyze the text for the moral, meaning and message, and evaluating opposing viewpoints. Students engaged in a simulated task format like that of the SBA to demonstrate their mastery of the content learned.

GPS Library Media Services program reviewed its keyboarding curriculum and updated it to support Connecticut Core Standards. Students are introduced to basic key awareness in 1st grade and provided instruction to ensure that each student achieves proper keyboarding technique, speed and accuracy per established grade level benchmarks. To support and supplement student's keyboarding practice, the GPS keyboarding instructional program, Type to Learn (TTL4), was made available free to all families for use at home.

Extensive logistical planning was required to administer the Field Test. IT performed Network Stress Tests weekly to assess the District's ability to support online testing. Building administrators with the DTC and IT developed schedules to support the needs of the building. Scheduling additional events and assessments at the district level was carefully considered, so as to not overwhelm students, staff, administrators and parents. IT developed scenarios to determine the number of appropriate devices per student to

Greenwich Public Schools

Assessment Report and District Strategic Improvement Plan Update

ensure an optimal testing environment. If required, devices were borrowed across schools to increase the number of students that could be tested within a single test setting. AS CIPL in collaboration with Library Media Services conducted an inventory and needs assessment of headphones and mice to support the test administration. Both peripherals were ordered and distributed to each school. Responsive training was provided for any district staff member to support their understanding and ability to administer the assessment.

Parent communication was an important component of the Field Test. District FAQ Newsletters were distributed via Parentlink to parents. Building administrators provided updates specific to their school within the established forms and methods of communication. Smarter Balanced Field Test Information Sessions were developed and held for all parents. These sessions were provided in collaboration with the PTAC. Parent Testing Notification Letters were distributed prior to the assessment, and a link was established on the district home web page to provide multiple resources and links for parents. The web page provided tools that parents could access to support their understanding of the state mandated assessment.

In June, a survey of building administrative teams was conducted to assess the effectiveness of the Field Test and identify areas for improvement:

- 84% of those surveyed stated that the multiple methods and formats of training were very helpful in their preparation for the assessment.
- 36% of those surveyed stated that students exhibited increased engagement in the assessment.
- 29% stated that students increased their time on task. No one reported that students refused to take the assessment.
- There were no significant issues with the SBAC assessment engine.
- A recurring challenge was with translations. For instance, a student identified as speaking Japanese would have translations in Spanish.

There two reported refusals at the elementary level by written request from the parent. The incidents were reported to the DTC and the students were reported as “left blank.”

The district is developing the District Academic and Assessment Calendar to support planning for the operational assessment in 2015. The survey data will be used to support the planning. Areas of focus include scheduling, teacher training and embedding the assessment in instruction. Approximately 110 Greenwich Educators are currently a member of the Digital Library Review Committee. This is an opportunity for educators to provide input and feedback to the Smarter Balanced Assessment Consortium on the tools and resources provided to support the learning for the assessment and administration. The DTC will work with the CSDE as they develop the

Greenwich Public Schools

Assessment Report and District Strategic Improvement Plan Update

2014-2015 plans for administration. All details and updates will be communicated to staff, parents and the Board of Education.

Comprehensive Assessment System and Parent Communication

Considerable work has been done since May 2014 on the GPS Comprehensive Assessment System (CAS) as evidenced by the District Assessment Calendar. We have been in conversations with William Attea and the ECRA Group, Educational Consultants and Research Associates, and CREC, the Capitol Region Education Council. Both organizations have provided valuable critique and possible next steps for building an assessment system that changes our approach to assessing students. Three major highlights include:

The CAS provides a clear conceptual framework and purpose , which is rooted in research and best practice

The use of multiple measures is important, as we need to get to antecedents of the results

Current menu of assessments is balanced, however typical of most districts is heavy on assessing student performance in English Language Arts

Recommendations also include the addition of a decision making framework, specific to how we use and analyze the data and how to reduce the number of assessments administered in district. Both ECRA and CREC confirm that the Smarter Balanced Assessment will provide the best, actionable data for decision making. We are exploring potential partnerships with one or both organizations to support the ongoing development of the CAS.

In order to promote a more efficient way of assessing students, the District Assessment Committee has developed a new Elementary Assessment Calendar for the 2014-2015 school year (see page 53). The Degrees of Reading Power (DRP) assessment has been deleted from the assessment calendar. The OLSAT/SAT has been replaced by the CogAT (Cognitive Abilities Test). CogAT in combination with the SBA and potential universal screens will be able to provide similar if not better data to support our decision making. Words Their Way (WTW) has formally replaced the Hampton Brown and Greenwich Spelling Assessments. The Fountas and Pinnell (F&P) Benchmark Assessment System and Blue Ribbon Assessments will remain

The Assessment Committee has recommended a phased implementation of the Renaissance Learning STAR Assessments in Early Literacy, Reading and Mathematics for grades K-2 and nine. The STAR assessments are K-12 and computer adaptive, adjusting to each student's unique responses to provide the actionable data educators need. Beyond screening and progress monitoring, STAR assessments include Core Progress learning progressions that tell teachers what students are ready to learn next

Greenwich Public Schools

Assessment Report and District Strategic Improvement Plan Update

on an empirically validated learning continuum. These progressions map the inter-related prerequisite skills needed to achieve mastery of Connecticut Core Standards. The state Board of Education approved STAR Early Literacy and STAR Reading for Universal Screening and progress monitoring for the entire K-3 population in the Resolution of Public Act 12-116. CREC has also endorsed and implemented this assessment engine in all of their magnet schools.

Further formal analysis of the district assessments and calendar will determine which assessments and remain, be replaced or deleted to ensure that the data we are “creating” makes sense and is being used. We will periodically update the calendar to ensure we have a balanced PK-12 approach to assessing our students.

Parent communication will be a major priority. A new parent friendly assessment flyer found within the appendix (page 52) has been developed for each grade. The intent is to inform parents of how we measure progress and achievement in GPS, when the assessments are taking place, how the results will be communicated and the meaning of each assessment.

Greenwich Public Schools

Assessment Report and District Strategic Improvement Plan Update

Appendix

How to Read the Data Tables

The standardized test scores in the appendix of this report are presented as five year trends disaggregated by student subgroup and school. While displaying the data in this manner is useful when tracking district performance over time, the reader is cautioned that changes in scores from year to year may reflect a change in student demographics as well as achievement. Demographic data on the level of student need (the percentage of students qualifying for free or reduced price lunch, receiving Special Education services or lacking proficiency in English) is provided to provide a context for comparing the performance of different groups of students. It is important to note that in 2013-2014 the reading, writing and mathematics sections of the Connecticut Mastery Test and Connecticut Academic Performance Test were replaced by the Smarter Balanced Assessment Consortium tests which are aligned to the Connecticut Core performance standards. The Fountas and Pinnell Reading Benchmark and the Direct Assessment of Writing were substituted to measure progress toward the Board of Education grade three reading goal and grade eight writing goal respectively. While the F&P and the DAW were administered and scored using standardized protocols, the scoring was done by District staff rather than an outside organization.

Contents of the Appendix

- Student Demographics
- Fountas and Pinnell Benchmark Assessment (Reading)
- Direct Assessment of Writing (DAW)
- CMT and CAPT Science
- Grade 8 Mathematics Enrollment
- SAT and SAT Achievement Tests
- ACT
- Advanced Placement
- Comprehensive Assessment System Calendar for 2014-2015
- Communicating Student Achievement to Parents

Greenwich Public Schools Student Demographics

		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
GPS K-12	Enrollment	8690	8692	8643	8686	8615
	Minority Enrollment	26.3%	28.8%	30.4%	31.5%	33.5%
	Special Education Services	10.8%	10.0%	9.6%	9.7%	9.5%
	Free / Reduced Lunch	11.6%	13.0%	13.8%	14.5%	14.7%
	English Language Learners	5.6%	5.2%	5.0%	5.4%	5.6%
	High Need (Unduplicated Count)	24.0%	23.9%	24.3%	24.6%	24.7%
	High Need (Two or more factors)	3.8%	4.0%	4.0%	4.7%	4.7%
CC K-5	Enrollment	404	404	388	434	444
	Minority Enrollment	30.9%	32.7%	32.2%	29.7%	31.1%
	Special Education Services	6.7%	5.2%	3.9%	4.1%	3.8%
	Free / Reduced Lunch	7.4%	8.7%	9.3%	9.4%	9.2%
	English Language Learners	8.2%	7.7%	4.9%	5.5%	8.1%
	High Need (Unduplicated Count)	20.8%	19.6%	16.2%	17.1%	18.2%
	High Need (Two or more factors)	1.5%	1.7%	1.8%	2.1%	2.7%
GL K-5	Enrollment	296	346	385	407	405
	Minority Enrollment	24.7%	25.7%	24.7%	23.8%	23.5%
	Special Education Services	7.1%	7.8%	8.1%	6.1%	6.7%
	Free / Reduced Lunch	7.1%	8.4%	8.1%	7.4%	5.9%
	English Language Learners	8.1%	8.4%	6.5%	4.7%	4.7%
	High Need (Unduplicated Count)	20.3%	22.0%	20.5%	16.0%	14.8%
	High Need (Two or more factors)	2.0%	2.6%	2.1%	2.2%	2.2%
HA K-5	Enrollment	353	362	362	352	334
	Minority Enrollment	58.1%	63.5%	62.7%	67.9%	70.4%
	Special Education Services	12.2%	12.7%	11.6%	13.0%	13.5%
	Free / Reduced Lunch	53.3%	51.9%	53.6%	54.7%	56.0%
	English Language Learners	11.9%	10.2%	11.3%	14.7%	13.8%
	High Need (Unduplicated Count)	61.5%	59.4%	61.0%	63.2%	64.1%
	High Need (Two or more factors)	15.3%	14.6%	14.6%	18.1%	17.4%
ISD K-5	Enrollment	371	372	365	368	378
	Minority Enrollment	29.9%	34.9%	37.3%	41.3%	38.9%
	Special Education Services	7.5%	6.7%	7.1%	7.6%	6.6%
	Free / Reduced Lunch	5.7%	8.6%	9.3%	7.6%	5.8%
	English Language Learners	8.4%	4.8%	5.2%	4.1%	3.4%
	High Need (Unduplicated Count)	17.8%	18.8%	19.1%	17.6%	15.1%
	High Need (Two or more factors)	3.8%	1.3%	2.5%	1.6%	0.8%
JC K-5	Enrollment	343	352	343	344	344
	Minority Enrollment	39.9%	44.0%	48.7%	48.0%	50.0%
	Special Education Services	10.5%	9.1%	7.0%	6.7%	7.3%
	Free / Reduced Lunch	24.2%	29.3%	29.7%	28.5%	28.8%
	English Language Learners	14.6%	12.2%	10.2%	11.9%	11.6%
	High Need (Unduplicated Count)	37.0%	39.2%	38.8%	38.1%	38.4%
	High Need (Two or more factors)	11.7%	10.8%	7.9%	8.4%	8.4%

Greenwich Public Schools Student Demographics

		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
NL K-5	Enrollment	204	227	246	261	264
	Minority Enrollment	60.8%	61.2%	67.5%	71.3%	72.7%
	Special Education Services	10.8%	10.5%	10.2%	14.2%	14.4%
	Free / Reduced Lunch	50.5%	55.0%	56.1%	59.8%	60.2%
	English Language Learners	24.0%	21.0%	18.3%	20.7%	21.6%
	High Need (Unduplicated Count)	61.8%	60.7%	61.8%	66.3%	67.4%
	High Need (Two or more factors)	21.1%	22.7%	20.3%	24.5%	26.5%
NM K-5	Enrollment	453	451	460	464	447
	Minority Enrollment	24.1%	23.5%	24.6%	27.6%	31.8%
	Special Education Services	7.5%	9.3%	10.2%	10.5%	8.9%
	Free / Reduced Lunch	2.6%	4.2%	5.6%	4.3%	5.1%
	English Language Learners	5.5%	6.4%	6.9%	6.7%	5.8%
	High Need (Unduplicated Count)	15.4%	19.0%	22.1%	20.4%	19.0%
	High Need (Two or more factors)	0.2%	0.9%	0.7%	1.1%	0.9%
NS K-5	Enrollment	458	420	421	385	368
	Minority Enrollment	16.8%	21.7%	24.5%	26.0%	28.5%
	Special Education Services	7.2%	5.7%	5.0%	5.2%	6.0%
	Free / Reduced Lunch	0.9%	1.9%	2.8%	2.1%	2.7%
	English Language Learners	3.9%	2.4%	3.5%	4.9%	4.6%
	High Need (Unduplicated Count)	11.5%	9.5%	10.9%	10.9%	12.5%
	High Need (Two or more factors)	0.4%	0.5%	0.5%	1.3%	0.8%
OG K-5	Enrollment	410	381	396	395	397
	Minority Enrollment	7.8%	14.7%	15.7%	14.9%	17.1%
	Special Education Services	7.8%	5.8%	5.1%	7.1%	6.5%
	Free / Reduced Lunch	1.2%	0.8%	1.8%	2.0%	2.5%
	English Language Learners	4.4%	7.1%	5.1%	3.5%	5.8%
	High Need (Unduplicated Count)	12.9%	13.4%	11.4%	11.9%	14.1%
	High Need (Two or more factors)	0.5%	0.3%	0.5%	0.8%	0.3%
PK K-5	Enrollment	318	291	255	239	225
	Minority Enrollment	18.6%	18.2%	15.7%	16.7%	18.2%
	Special Education Services	7.8%	4.5%	4.3%	4.2%	5.3%
	Free / Reduced Lunch	2.8%	3.8%	2.0%	0.8%	2.2%
	English Language Learners	3.8%	2.1%	3.5%	2.9%	4.0%
	High Need (Unduplicated Count)	13.2%	8.6%	8.6%	7.5%	10.7%
	High Need (Two or more factors)	1.3%	1.4%	0.8%	0.4%	0.9%
RV K-5	Enrollment	502	511	519	481	495
	Minority Enrollment	17.3%	19.2%	22.4%	23.1%	26.5%
	Special Education Services	5.6%	3.7%	2.9%	2.7%	3.4%
	Free / Reduced Lunch	0.4%	0.6%	0.8%	0.8%	0.8%
	English Language Learners	7.0%	5.9%	8.3%	8.1%	9.1%
	High Need (Unduplicated Count)	12.5%	9.6%	11.3%	11.0%	12.3%
	High Need (Two or more factors)	0.4%	0.6%	0.6%	0.6%	0.4%

Greenwich Public Schools Student Demographics

		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
CMS 6-8	Enrollment	630	621	604	599	595
	Minority Enrollment	23.8%	24.8%	28.1%	27.2%	29.9%
	Special Education Services	11.7%	11.4%	10.9%	11.5%	9.7%
	Free / Reduced Lunch	10.6%	10.6%	11.1%	12.0%	12.8%
	English Language Learners	3.5%	2.3%	3.1%	2.8%	2.9%
	High Need (Unduplicated Count)	22.5%	20.1%	21.4%	22.7%	21.7%
	High Need (Two or more factors)	3.3%	4.2%	3.8%	3.5%	3.5%
EMS 6-8	Enrollment	774	793	773	780	779
	Minority Enrollment	18.5%	19.2%	21.7%	22.8%	25.4%
	Special Education Services	11.6%	10.5%	10.1%	8.8%	8.9%
	Free / Reduced Lunch	3.9%	3.4%	3.9%	4.2%	4.2%
	English Language Learners	3.4%	3.2%	2.6%	2.9%	3.1%
	High Need (Unduplicated Count)	17.4%	16.0%	15.2%	14.7%	15.3%
	High Need (Two or more factors)	1.4%	1.0%	1.3%	1.3%	0.8%
WMS 6-8	Enrollment	489	492	474	503	504
	Minority Enrollment	43.1%	43.5%	47.5%	48.1%	50.2%
	Special Education Services	13.7%	14.8%	15.8%	14.9%	14.5%
	Free / Reduced Lunch	28.6%	29.0%	34.8%	38.7%	37.9%
	English Language Learners	6.3%	5.9%	5.5%	5.8%	7.3%
	High Need (Unduplicated Count)	40.4%	41.0%	45.4%	47.4%	46.2%
	High Need (Two or more factors)	7.8%	8.5%	10.1%	10.9%	11.5%
GHS 9-12	Enrollment	2685	2669	2652	2674	2636
	Minority Enrollment	23.8%	26.2%	26.8%	28.1%	29.9%
	Special Education Services	14.0%	13.1%	12.6%	12.4%	12.4%
	Free / Reduced Lunch	10.9%	12.6%	13.1%	13.9%	14.6%
	English Language Learners	2.6%	2.9%	2.6%	3.2%	2.9%
	High Need (Unduplicated Count)	24.3%	24.8%	24.3%	24.8%	24.7%
	High Need (Two or more factors)	3.2%	3.6%	3.8%	4.5%	4.9%

Greenwich Public Schools

Comparison of F and P Benchmark Reading Assessment to CMT Reading

Third Grade Spring 2013-2014

Given the need to measure progress toward the Board third grade reading goal as the District transitions from the Connecticut Mastery Test to the Smarter Balanced Assessment, the Fountas and Pinell Reading Benchmark Assessment serves as a reasonable proxy for CMT reading. While the purpose (accountability vs guiding instruction) and the scoring protocol (out of district vs classroom teacher) differ, the broad domain of these two assessments is similar (reading comprehension).

The table below plots the scoring levels of students on the F&P relative to the CMT. 437 students who scored at goal on F&P scored at goal or above on the CMT. 86 students who scored below goal on the F&P scored below goal on the CMT. Overall, the F&P and CMT score aligned 83% of the time. 11% of the time, students scored at goal on F&P but below goal on the CMT.

Given the high correlation between the F&P Benchmark Assessment and CMT reading, it is reasonable to substitute F&P as a means of monitoring the progress of third graders toward the Board goal of 83% of students scoring at goal in reading by 2015.

F&P Independent Score - 3rd Grade Benchmark

	Goal	Below	Intervention	Total
Advanced	223	2		225
Goal	214	36	1	251
Proficient	54	20	7	81
Basic	11	15	14	40
Below Basic	6	11	19	36
Total	508	84	41	633

CMT Goal - FP Goal	69%	<div style="width: 69%; background-color: #d9ead3;"></div>	= scores aligned
CMT Goal - FP Below	6%		
CMT Below - FP Goal	11%	<div style="width: 11%; background-color: #f4cccc;"></div>	= scores not aligned
CMT - Below -FP Below	14%		
CMT Goal	75%		
FP Goal	80%		
correlation	83%		

Greenwich Public Schools
FP Reading Benchmark By Subgroup Grade 3

		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
All Students	Tested	645	652	637	633	627
	Need Factors	22%	20%	19%	22%	24%
	Goal	85%	84%	82%	80%	74%
	Below Goal	8%	8%	11%	13%	15%
	Intervention	7%	7%	7%	6%	11%
Female	Tested	319	304	312	315	330
	Need Factors	22%	17%	18%	20%	22%
	Goal	86%	88%	84%	83%	78%
	Below Goal	7%	7%	8%	12%	12%
	Intervention	7%	5%	7%	5%	9%
Male	Tested	326	348	325	318	297
	Need Factors	22%	23%	20%	24%	26%
	Goal	83%	81%	80%	78%	69%
	Below Goal	10%	9%	13%	15%	18%
	Intervention	7%	9%	7%	8%	13%
Asian	Tested	56	75	59	68	51
	Need Factors	30%	19%	10%	24%	31%
	Goal	82%	88%	88%	79%	80%
	Below Goal	7%	5%	7%	13%	6%
	Intervention	11%	7%	5%	7%	14%
Black	Tested	15	23	21	24	20
	Need Factors	80%	48%	38%	83%	75%
	Goal	60%	65%	76%	67%	35%
	Below Goal	20%	22%	10%	13%	30%
	Intervention	20%	13%	14%	21%	35%
Hispanic	Tested	97	96	102	106	125
	Need Factors	54%	57%	56%	53%	54%
	Goal	71%	68%	62%	67%	61%
	Below Goal	14%	11%	22%	22%	15%
	Intervention	14%	21%	17%	11%	24%
White	Tested	476	457	454	433	405
	Need Factors	13%	11%	11%	11%	13%
	Goal	89%	88%	86%	84%	78%
	Below Goal	7%	7%	9%	11%	16%
	Intervention	5%	4%	5%	4%	6%
F/R Lunch	Tested	87	82	84	92	84
	Goal	62%	63%	57%	59%	48%
	Below Goal	20%	20%	24%	24%	23%
	Intervention	18%	17%	19%	17%	30%
SPED	Tested	37	33	37	28	48
	Goal	38%	30%	30%	39%	27%
	Below Goal	19%	24%	22%	18%	23%
	Intervention	43%	45%	49%	43%	50%

Greenwich Public Schools
FP Reading Benchmark By Subgroup Grade 3

		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
ELL	Tested	42	34	28	33	44
	Goal	43%	44%	21%	18%	20%
	Below Goal	19%	15%	46%	42%	27%
	Intervention	38%	41%	32%	39%	52%
No Need	Tested	503	521	516	495	477
	Goal	93%	92%	89%	89%	85%
	Below Goal	5%	6%	8%	10%	12%
	Intervention	2%	2%	3%	1%	4%
Need Factors	Tested	142	131	121	138	150
	Goal	54%	53%	52%	49%	40%
	Below Goal	20%	19%	22%	26%	26%
	Intervention	25%	27%	26%	25%	34%

Greenwich Public Schools
FP Reading Benchmark By School Grade 3

		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
All Students	Tested	645	652	637	633	627
	Need Factors	22%	20%	19%	22%	24%
	Goal	85%	84%	82%	80%	74%
	Below Goal	8%	8%	11%	13%	15%
	Intervention	7%	7%	7%	6%	11%
CC	Tested	70	57	71	59	72
	Need Factors	20%	16%	10%	15%	13%
	Goal	84%	84%	77%	85%	76%
	Below Goal	10%	12%	17%	12%	11%
	Intervention	6%	4%	6%	3%	13%
GL	Tested	59	50	58	48	82
	Need Factors	22%	24%	16%	13%	13%
	Goal	85%	84%	98%	88%	80%
	Below Goal	2%	6%	0%	8%	10%
	Intervention	14%	10%	2%	4%	10%
HA	Tested	53	58	45	59	51
	Need Factors	55%	45%	71%	56%	63%
	Goal	79%	66%	60%	51%	53%
	Below Goal	11%	14%	29%	32%	20%
	Intervention	9%	21%	11%	17%	27%
ISD	Tested	54	60	52	61	42
	Need Factors	19%	22%	12%	16%	14%
	Goal	91%	95%	98%	95%	88%
	Below Goal	7%	3%	2%	2%	5%
	Intervention	2%	2%	0%	3%	7%
JC	Tested	49	49	54	56	52
	Need Factors	35%	31%	26%	41%	38%
	Goal	76%	82%	89%	80%	60%
	Below Goal	16%	12%	4%	9%	21%
	Intervention	8%	6%	7%	11%	19%
NL	Tested	36	37	34	33	48
	Need Factors	58%	62%	56%	67%	67%
	Goal	81%	81%	50%	67%	46%
	Below Goal	3%	11%	29%	24%	29%
	Intervention	17%	8%	21%	9%	25%
NM	Tested	78	78	66	79	50
	Need Factors	18%	23%	18%	22%	16%
	Goal	91%	76%	88%	81%	82%
	Below Goal	3%	14%	3%	8%	10%
	Intervention	6%	10%	9%	11%	8%

Greenwich Public Schools
FP Reading Benchmark By School Grade 3

		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
NS	Tested	78	65	70	57	68
	Need Factors	12%	8%	7%	2%	9%
	Goal	82%	83%	84%	95%	88%
	Below Goal	15%	12%	11%	5%	10%
	Intervention	3%	5%	4%	0%	1%
OG	Tested	57	56	68	61	72
	Need Factors	5%	11%	18%	7%	22%
	Goal	91%	96%	82%	82%	83%
	Below Goal	4%	2%	9%	15%	15%
	Intervention	5%	2%	9%	3%	1%
PK	Tested	50	59	38	40	
	Need Factors	10%	2%	0%	10%	
	Goal	82%	90%	92%	90%	
	Below Goal	16%	3%	8%	5%	
	Intervention	2%	7%	0%	5%	
RV	Tested	61	83	81	80	90
	Need Factors	11%	4%	6%	11%	11%
	Goal	87%	90%	75%	71%	72%
	Below Goal	3%	2%	14%	25%	20%
	Intervention	10%	7%	11%	4%	8%

Greenwich Public Schools
Direct Assessment of Writing By Subgroup Grade 8

		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
All Students	Tested	634	622	608	617	463
	Need Factors	26%	24%	23%	21%	17%
	Advanced	46%	33%	39%	30%	75%
	Goal	93%	90%	92%	85%	94%
Female	Tested	311	308	287	298	246
	Need Factors	22%	21%	17%	18%	13%
	Advanced	55%	45%	48%	35%	83%
	Goal	95%	96%	95%	90%	98%
Male	Tested	323	314	321	319	217
	Need Factors	29%	27%	28%	23%	21%
	Advanced	37%	22%	32%	25%	65%
	Goal	90%	84%	89%	80%	90%
Asian	Tested	51	50	41	44	40
	Need Factors	20%	22%	20%	9%	3%
	Advanced	41%	38%	41%	36%	80%
	Goal	98%	92%	98%	95%	98%
Black	Tested	22	13	28	12	17
	Need Factors	73%	62%	68%	58%	59%
	Advanced	14%	15%	18%	0%	41%
	Goal	86%	69%	71%	42%	88%
Hispanic	Tested	101	102	89	99	63
	Need Factors	56%	57%	57%	53%	35%
	Advanced	34%	23%	26%	20%	62%
	Goal	88%	88%	83%	83%	97%
White	Tested	460	449	440	449	331
	Need Factors	17%	16%	14%	14%	13%
	Advanced	50%	35%	44%	32%	79%
	Goal	94%	91%	94%	85%	94%
F/R Lunch	Tested	89	80	86	74	47
	Advanced	22%	16%	14%	9%	47%
	Goal	78%	76%	80%	74%	83%
SPED	Tested	78	75	62	63	40
	Advanced	19%	11%	13%	3%	25%
	Goal	72%	73%	71%	56%	70%
ELL	Tested	24	22	15	8	4
	Advanced	4%	9%	0%	13%	25%
	Goal	71%	77%	60%	50%	50%
No Need	Tested	472	472	468	489	385
	Advanced	54%	39%	47%	36%	82%
	Goal	97%	94%	96%	90%	97%
Need Factors	Tested	162	150	140	128	78
	Advanced	20%	15%	14%	8%	41%
	Goal	80%	77%	77%	66%	79%

Greenwich Public Schools
Direct Assessment of Writing By School Grade 8

		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
District	Tested	634	622	608	617	463
	Need Factors	26%	24%	23%	21%	17%
	Advanced	46%	33%	39%	30%	75%
	Goal	93%	90%	92%	85%	94%
CMS	Tested	229	216	185	205	173
	Need Factors	25%	22%	17%	22%	13%
	Advanced	32%	16%	24%	17%	64%
	Goal	89%	82%	89%	79%	91%
EMS	Tested	241	245	258	251	224
	Need Factors	16%	16%	16%	10%	13%
	Advanced	66%	53%	56%	51%	88%
	Goal	98%	97%	96%	95%	98%
WMS	Tested	164	161	165	161	66
	Need Factors	40%	40%	42%	35%	42%
	Advanced	35%	27%	30%	14%	59%
	Goal	90%	91%	88%	76%	91%

Greenwich Public Schools
CMT Science By Subgroup Grade 5

		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
All Students	Tested	673	633	705	665	663
	Need Factors	22%	25%	24%	22%	24%
	Advanced	25%	29%	32%	35%	39%
	Goal	72%	76%	81%	80%	81%
	Proficient	91%	92%	93%	92%	94%
Female	Tested	328	311	340	295	326
	Need Factors	20%	19%	24%	21%	23%
	Advanced	27%	28%	31%	33%	34%
	Goal	73%	77%	79%	83%	78%
	Proficient	91%	92%	92%	94%	92%
Male	Tested	345	322	365	370	337
	Need Factors	24%	30%	25%	23%	24%
	Advanced	23%	29%	33%	38%	43%
	Goal	72%	75%	83%	78%	83%
	Proficient	91%	92%	94%	91%	96%
Asian	Tested	68	63	58	60	41
	Need Factors	24%	19%	29%	18%	22%
	Advanced	29%	37%	41%	52%	61%
	Goal	69%	87%	76%	82%	83%
	Proficient	90%	95%	88%	93%	90%
Black	Tested	13	26	18	26	15
	Need Factors	54%	69%	56%	65%	53%
	Advanced	8%	4%	0%	8%	7%
	Goal	23%	31%	44%	46%	67%
	Proficient	46%	54%	67%	77%	87%
Hispanic	Tested	91	114	113	113	130
	Need Factors	59%	52%	51%	56%	60%
	Advanced	9%	15%	19%	19%	21%
	Goal	48%	54%	65%	59%	58%
	Proficient	85%	79%	85%	79%	88%
White	Tested	501	416	490	445	450
	Need Factors	14%	16%	17%	12%	13%
	Advanced	27%	33%	34%	39%	43%
	Goal	78%	82%	86%	86%	86%
	Proficient	94%	97%	97%	96%	96%
F/R Lunch	Tested	62	88	102	93	95
	Advanced	6%	1%	17%	10%	12%
	Goal	34%	28%	56%	46%	49%
	Proficient	82%	65%	82%	67%	81%
SPED	Tested	82	73	65	57	67
	Advanced	4%	7%	8%	5%	6%
	Goal	23%	26%	46%	39%	36%
	Proficient	57%	68%	69%	61%	66%

**Greenwich Public Schools
CMT Science By Subgroup Grade 5**

		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
ELL	Tested	26	37	34	30	37
	Advanced	4%	5%	6%	3%	5%
	Goal	23%	32%	29%	27%	27%
	Proficient	69%	65%	62%	53%	65%
No Need	Tested	525	476	533	517	507
	Advanced	30%	37%	38%	43%	47%
	Goal	84%	90%	89%	90%	91%
	Proficient	97%	98%	98%	99%	98%
Need Factors	Tested	148	157	172	148	156
	Advanced	5%	5%	14%	9%	11%
	Goal	30%	33%	55%	47%	48%
	Proficient	70%	73%	80%	68%	79%

Greenwich Public Schools
CMT Science By School Grade 5

		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
District	Tested	673	633	705	665	663
	Need Factors	22%	25%	24%	22%	24%
	Advanced	25%	29%	32%	35%	39%
	Goal	72%	76%	81%	80%	81%
	Proficient	91%	92%	93%	92%	94%
CC	Tested	67	69	64	64	67
	Need Factors	27%	23%	22%	16%	12%
	Advanced	21%	22%	25%	27%	40%
	Goal	73%	78%	84%	77%	81%
	Proficient	96%	96%	91%	95%	93%
GL	Tested	52	36	68	58	62
	Need Factors	23%	17%	29%	19%	15%
	Advanced	25%	31%	21%	43%	34%
	Goal	63%	86%	59%	81%	79%
	Proficient	87%	97%	87%	93%	94%
HA	Tested	48	49	59	54	52
	Need Factors	56%	67%	53%	61%	67%
	Advanced	2%	8%	17%	17%	10%
	Goal	38%	39%	69%	54%	52%
	Proficient	73%	59%	88%	80%	79%
ISD	Tested	60	66	64	58	66
	Need Factors	15%	18%	17%	24%	14%
	Advanced	22%	41%	42%	43%	41%
	Goal	75%	79%	88%	84%	86%
	Proficient	90%	94%	95%	91%	97%
JC	Tested	53	74	51	49	56
	Need Factors	32%	35%	39%	24%	43%
	Advanced	21%	27%	33%	35%	36%
	Goal	60%	61%	82%	82%	75%
	Proficient	85%	86%	90%	96%	89%
NL	Tested	28	28	42	46	40
	Need Factors	64%	71%	55%	65%	68%
	Advanced	14%	7%	17%	7%	5%
	Goal	36%	43%	52%	48%	40%
	Proficient	86%	82%	76%	72%	80%
NM	Tested	67	82	82	76	71
	Need Factors	13%	12%	22%	21%	20%
	Advanced	30%	56%	59%	57%	75%
	Goal	87%	95%	89%	86%	94%
	Proficient	93%	98%	96%	93%	100%
NS	Tested	74	63	73	67	63
	Need Factors	8%	13%	15%	10%	8%
	Advanced	31%	21%	40%	39%	41%
	Goal	82%	81%	86%	87%	90%
	Proficient	96%	98%	99%	96%	98%

Greenwich Public Schools
CMT Science By School Grade 5

		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
OG	Tested	86	40	67	60	71
	Need Factors	15%	23%	10%	7%	15%
	Advanced	44%	18%	31%	38%	44%
	Goal	92%	83%	91%	92%	90%
	Proficient	99%	98%	99%	98%	97%
PK	Tested	64	54	46	48	33
	Need Factors	14%	13%	13%	6%	9%
	Advanced	11%	22%	28%	27%	39%
	Goal	67%	80%	80%	81%	91%
	Proficient	92%	93%	98%	94%	100%
RV	Tested	74	72	89	85	82
	Need Factors	14%	14%	12%	9%	13%
	Advanced	28%	35%	28%	41%	39%
	Goal	80%	86%	92%	93%	87%
	Proficient	95%	100%	99%	96%	98%

**Greenwich Public Schools
CMT Science By Subgroup Grade 8**

		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
All Students	Tested	644	633	616	621	575
	Need Factors	27%	25%	24%	21%	27%
	Advanced	17%	22%	31%	28%	23%
	Goal	74%	75%	78%	75%	72%
	Proficient	86%	85%	90%	89%	88%
Female	Tested	316	311	291	300	298
	Need Factors	23%	22%	18%	19%	23%
	Advanced	16%	23%	28%	27%	24%
	Goal	75%	77%	80%	74%	73%
	Proficient	86%	87%	93%	89%	89%
Male	Tested	328	322	325	321	277
	Need Factors	30%	29%	29%	23%	30%
	Advanced	17%	22%	33%	30%	23%
	Goal	73%	73%	76%	77%	71%
	Proficient	86%	83%	87%	88%	86%
Asian	Tested	55	52	45	46	58
	Need Factors	27%	25%	27%	13%	26%
	Advanced	20%	23%	36%	39%	34%
	Goal	80%	75%	89%	89%	74%
	Proficient	87%	88%	91%	98%	91%
Black	Tested	22	13	28	12	29
	Need Factors	73%	62%	68%	58%	66%
	Advanced	9%	0%	4%	8%	3%
	Goal	50%	31%	39%	17%	14%
	Proficient	68%	31%	68%	50%	41%
Hispanic	Tested	105	107	90	100	105
	Need Factors	58%	59%	58%	53%	54%
	Advanced	6%	7%	12%	16%	7%
	Goal	47%	52%	53%	59%	46%
	Proficient	69%	64%	73%	81%	72%
White	Tested	462	453	443	450	370
	Need Factors	17%	16%	14%	14%	16%
	Advanced	19%	26%	35%	30%	27%
	Goal	80%	82%	84%	78%	84%
	Proficient	90%	91%	95%	90%	95%
F/R Lunch	Tested	92	85	85	73	95
	Advanced	0%	5%	5%	10%	4%
	Goal	42%	33%	41%	40%	23%
	Proficient	63%	45%	66%	70%	53%
SPED	Tested	78	75	63	62	67
	Advanced	0%	3%	5%	2%	3%
	Goal	41%	39%	32%	32%	34%
	Proficient	55%	55%	56%	55%	58%

Greenwich Public Schools
CMT Science By Subgroup Grade 8

		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
ELL	Tested	34	31	23	12	28
	Advanced	0%	3%	4%	0%	4%
	Goal	38%	29%	48%	42%	21%
	Proficient	53%	39%	70%	58%	64%
No Need	Tested	472	474	468	490	422
	Advanced	23%	29%	38%	34%	30%
	Goal	84%	87%	89%	85%	86%
	Proficient	94%	95%	97%	94%	97%
Need Factors	Tested	172	159	148	131	153
	Advanced	0%	4%	5%	5%	5%
	Goal	45%	40%	43%	39%	33%
	Proficient	63%	55%	69%	66%	62%

**Greenwich Public Schools
CMT Science By School Grade 8**

		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
District	Tested	673	633	705	665	663
	Need Factors	22%	25%	24%	22%	24%
	Advanced	25%	29%	32%	35%	39%
	Goal	72%	76%	81%	80%	81%
	Proficient	91%	92%	93%	92%	94%
CMS	Tested	231	219	188	208	197
	Need Factors	26%	23%	18%	23%	20%
	Advanced	16%	21%	24%	24%	18%
	Goal	71%	75%	79%	74%	74%
	Proficient	84%	84%	90%	89%	90%
EMS	Tested	243	249	262	252	235
	Need Factors	17%	17%	17%	10%	17%
	Advanced	24%	32%	45%	42%	37%
	Goal	84%	85%	86%	90%	85%
	Proficient	92%	92%	95%	96%	95%
WMS	Tested	170	165	166	161	143
	Need Factors	42%	41%	42%	35%	52%
	Advanced	8%	10%	15%	13%	8%
	Goal	63%	61%	63%	54%	48%
	Proficient	79%	76%	84%	76%	73%

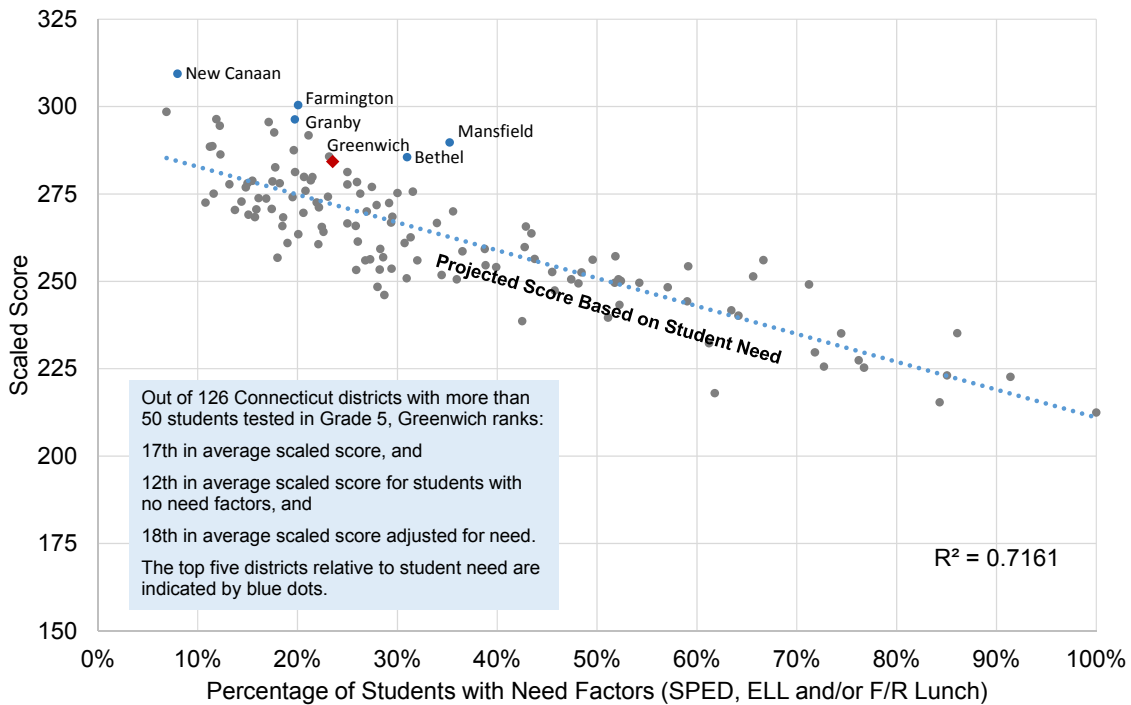
Greenwich Public Schools
CAPT Science By Subgroup Grade 10

		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
All Students	Tested	648	700	661	654	635
	Need Factors	25%	23%	25%	24%	23%
	Advanced	37%	35%	43%	41%	46%
	Goal	64%	62%	66%	70%	69%
	Proficient	93%	93%	92%	94%	92%
Female	Tested	307	326	325	326	312
	Need Factors	22%	18%	23%	18%	17%
	Advanced	31%	31%	38%	41%	42%
	Goal	59%	57%	62%	70%	68%
	Proficient	93%	93%	90%	95%	94%
Male	Tested	341	374	336	328	323
	Need Factors	28%	26%	28%	29%	29%
	Advanced	42%	39%	47%	40%	49%
	Goal	69%	66%	69%	70%	70%
	Proficient	93%	92%	94%	92%	90%
Asian	Tested	46	44	42	46	40
	Need Factors	26%	27%	33%	24%	20%
	Advanced	37%	52%	43%	41%	45%
	Goal	61%	61%	69%	63%	78%
	Proficient	87%	93%	90%	91%	93%
Black	Tested	23	23	21	17	33
	Need Factors	57%	61%	71%	65%	64%
	Advanced	9%	9%	14%	12%	12%
	Goal	26%	13%	33%	18%	24%
	Proficient	70%	78%	76%	53%	82%
Hispanic	Tested	81	98	112	115	100
	Need Factors	58%	55%	57%	53%	52%
	Advanced	10%	11%	21%	20%	21%
	Goal	32%	33%	39%	44%	41%
	Proficient	89%	81%	79%	85%	72%
White	Tested	497	531	470	468	452
	Need Factors	19%	15%	15%	15%	15%
	Advanced	42%	39%	49%	46%	53%
	Goal	71%	70%	73%	79%	78%
	Proficient	95%	95%	95%	97%	97%
F/R Lunch	Tested	63	70	95	80	83
	Advanced	8%	4%	19%	19%	8%
	Goal	27%	16%	35%	33%	23%
	Proficient	81%	77%	74%	71%	66%
SPED	Tested	89	84	75	76	76
	Advanced	13%	12%	15%	11%	5%
	Goal	31%	27%	25%	36%	21%
	Proficient	74%	71%	64%	70%	62%

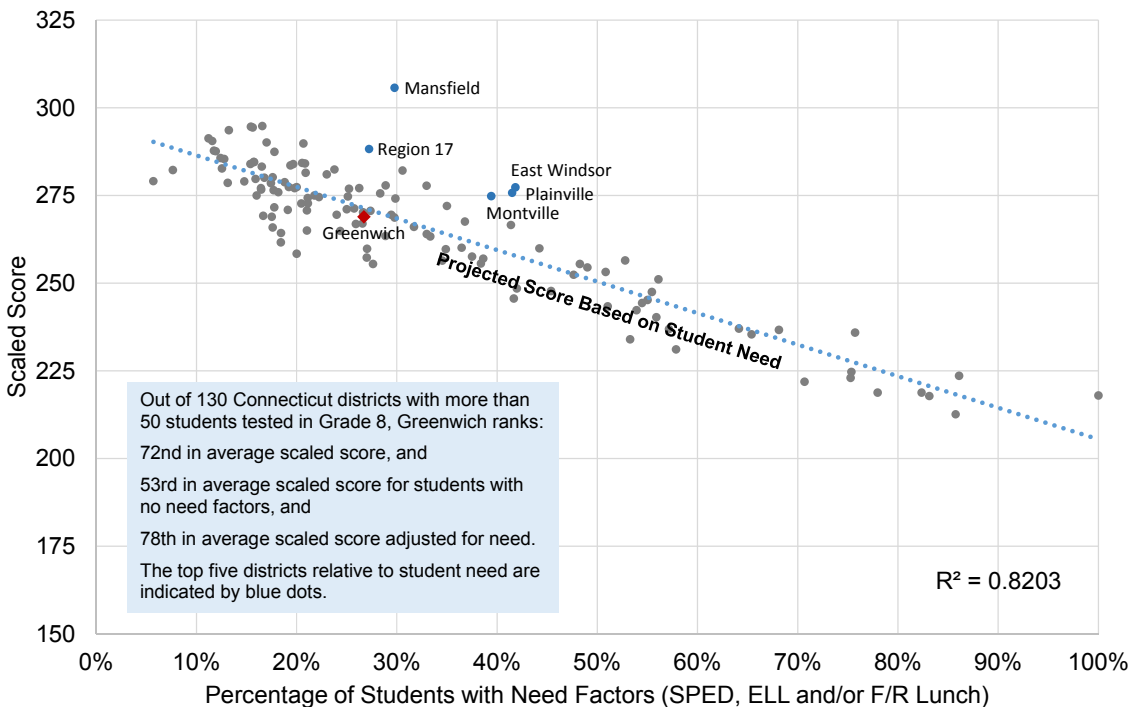
Greenwich Public Schools
CAPT Science By Subgroup Grade 10

		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
ELL	Tested	27	23	32	31	25
	Advanced	0%	4%	0%	10%	8%
	Goal	22%	13%	22%	23%	20%
	Proficient	56%	57%	44%	71%	52%
No Need	Tested	483	541	493	500	488
	Advanced	46%	43%	52%	48%	57%
	Goal	76%	74%	77%	80%	82%
	Proficient	98%	98%	99%	99%	99%
Need Factors	Tested	165	159	168	154	147
	Advanced	10%	9%	15%	16%	9%
	Goal	30%	23%	32%	36%	26%
	Proficient	77%	75%	71%	77%	69%

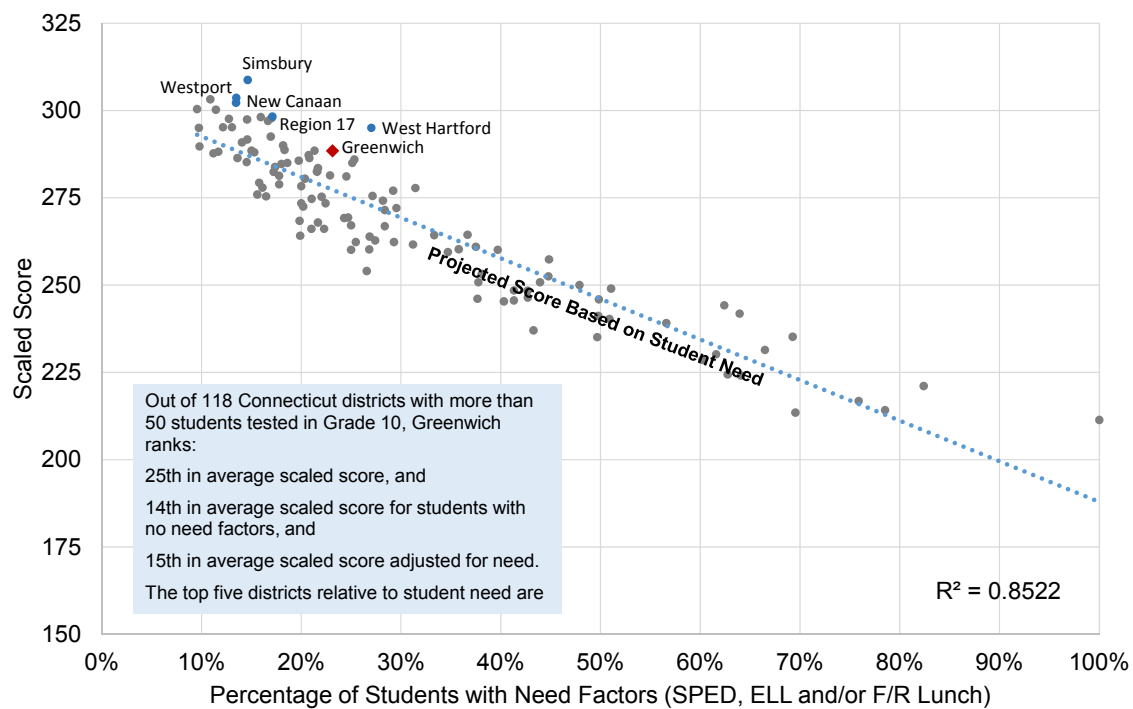
Connecticut Mastery Test Grade 5 Science Spring 2014 Scaled Score vs Student Need



Connecticut Mastery Test Grade 8 Science Spring 2014 Scaled Score vs Student Need



Connecticut Academic Performance Test Grade 10 Science Spring 2014 Scaled Score vs Student Need



Greenwich Public Schools
Mathematics Enrollment By Subgroup Grade 8

		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
All Students	Tested	632	575	569	574	522
	Need Factors	26%	24%	26%	22%	27%
	Geometry	14%	13%	14%	17%	15%
	Algebra I	37%	41%	42%	40%	36%
Female	Tested	310	285	280	282	276
	Need Factors	22%	20%	20%	20%	23%
	Geometry	11%	12%	9%	12%	15%
	Algebra I	42%	44%	47%	41%	40%
Male	Tested	322	290	289	292	246
	Need Factors	30%	27%	32%	24%	31%
	Geometry	16%	14%	19%	22%	16%
	Algebra I	33%	39%	38%	38%	32%
Asian	Tested	55	40	41	47	47
	Need Factors	24%	18%	27%	13%	23%
	Geometry	27%	25%	29%	32%	38%
	Algebra I	58%	33%	54%	40%	38%
Black	Tested	21	13	27	11	26
	Need Factors	71%	62%	74%	64%	58%
	Geometry	0%	0%	4%	0%	4%
	Algebra I	10%	15%	22%	27%	4%
Hispanic	Tested	102	93	87	92	99
	Need Factors	56%	53%	60%	53%	56%
	Geometry	9%	8%	5%	4%	5%
	Algebra I	22%	28%	25%	25%	23%
White	Tested	453	421	404	411	339
	Need Factors	17%	17%	16%	15%	17%
	Geometry	14%	13%	15%	18%	16%
	Algebra I	40%	46%	47%	44%	42%
F/R Lunch	Tested	87	70	86	70	92
	Geometry	3%	3%	0%	1%	0%
	Algebra I	7%	13%	15%	14%	12%
SPED	Tested	71	69	65	64	59
	Geometry	0%	0%	0%	0%	0%
	Algebra I	10%	13%	8%	11%	5%
ELL	Tested	30	21	21	7	23
	Geometry	0%	0%	0%	0%	0%
	Algebra I	30%	19%	43%	29%	26%
No Need	Tested	469	439	420	447	381
	Geometry	18%	16%	19%	21%	21%
	Algebra I	46%	49%	51%	47%	44%
Need Factors	Tested	163	136	149	127	141
	Geometry	2%	1%	0%	1%	0%
	Algebra I	13%	15%	17%	15%	14%

**Greenwich Public Schools
Mathematics Enrollment By School Grade 8**

		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
District	Tested	632	575	569	574	522
	Need Factors	26%	24%	26%	22%	27%
	Geometry	14%	13%	14%	17%	15%
	Algebra I	37%	41%	42%	40%	36%
CMS	Tested	232	204	176	193	183
	Need Factors	26%	22%	21%	24%	21%
	Geometry	13%	18%	16%	22%	18%
	Algebra I	36%	37%	38%	36%	39%
EMS	Tested	234	218	237	224	207
	Need Factors	15%	16%	18%	10%	16%
	Geometry	17%	12%	17%	20%	20%
	Algebra I	47%	55%	50%	48%	41%
WMS	Tested	166	153	156	157	132
	Need Factors	40%	38%	44%	37%	52%
	Geometry	10%	7%	8%	6%	4%
	Algebra I	27%	28%	35%	32%	25%

Greenwich Public Schools
ACT and ACT College Readiness
Grade 12

ACT

		2010	2011	2012	2013	2014
Test Takers	Graduates	696	645	636	673	656
	Test Takers	174	176	181	228	243
	% Tested	25.0%	27.3%	28.5%	33.9%	37.0%
English	Mean Score	25.3	25.9	25.2	25.5	26.5
Mathematics	Mean Score	26.0	26.4	25.4	26.4	26.9
Reading	Mean Score	25.5	26.3	25.0	25.3	26.2
Science	Mean Score	24.2	24.6	24.1	24.6	25.7
Composite	Mean Score	25.4	25.9	25.1	25.6	26.4

ACT-Tested Students Ready for College-Level Coursework

ACT has established the following as college readiness benchmark scores for designated college courses: English Composition (18 on ACT English Test), Algebra (22 on ACT Mathematics Test), Social Science (22 on ACT Reading Test), and Biology (23 on ACT Science Test).

	2010	2011	2012	2013	2014
College English Composition			86%	86%	93%
College Algebra			68%	68%	84%
College Social Science			71%	66%	76%
College Biology			48%	56%	74%
Meeting All Four			43%	46%	64%

GREENWICH HIGH SCHOOL **ADVANCED PLACEMENT SUMMARY 2005 - 2014**

TEST	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	# Avg	# Avg	# Avg	# Avg	# Avg	# Avg	# Avg	# Avg	# Avg	# Avg
Biology	66 4.32	71 4.23	112 4.10	69 4.33	68 4.44	74 3.92	63 3.63	67 3.91	118 3.86	75 3.88
Chemistry	74 3.18	65 3.46	66 3.42	79 3.77	57 3.40	55 3.44	89 3.30	85 3.16	75 3.13	83 2.81
Env Sci	57 2.19	31 3.48	22 3.32	51 3.08	71 2.35	71 2.25	47 2.81	107 2.78	127 2.64	127 2.74
Physics B	22 3.32	8 3.38	17 3.00	24 3.58	25 3.12	33 2.45	36 3.33	19 3.16	35 2.80	38 3.39
Physics C EM	24 3.42	13 3.92	23 4.43	21 4.05	28 3.25	39 3.05	39 3.85	12 4.17	25 3.52	16 3.31
Physics C Mech								17 4.53	29 4.00	17 4.29
Calc AB	65 3.95	95 4.04	75 4.11	81 4.32	64 4.64	72 3.90	81 3.62	73 4.56	85 4.53	74 4.70
Calc BC	27 4.59	40 4.73	58 4.59	55 4.55	44 4.68	50 4.68	57 4.63	63 4.87	63 4.49	78 4.76
Computer A	1 2.00						2 3.50	1 1.00	4 1.75	5 3.80
Statistics	55 4.20	40 3.50	68 3.76	72 3.93	76 3.79	91 3.47	85 3.88	69 4.03	86 3.71	81 4.01
English Comp									3 5.00	166 4.19
English Lit	129 3.48	144 3.74	172 3.58	146 3.89	150 3.77	116 3.70	101 3.96	97 4.20	87 3.94	111 3.81
European Hist	59 3.37	38 4.13	43 3.91	73 3.75	54 3.81	50 3.84	47 3.57	26 4.35	28 4.18	38 3.89
US History	50 4.50	62 4.73	64 4.78	49 4.43	54 4.33	71 4.46	66 4.26	91 4.59	73 4.63	96 4.44
World History									1 4.00	1 2.00
Econ Macro			3 4.67	3 4.00	3 5.00	1 5.00	2 5.00	95 2.73	86 2.88	93 3.15
Econ Micro								94 3.66	87 3.44	96 3.74
Govt US	118 3.36	112 3.54	87 3.60	95 3.63	109 3.96	147 3.61	137 3.78	146 3.69	160 4.02	174 3.79
Govt Comp	1 3.00		3 4.33	2 4.00	109 3.41	138 3.38	134 3.61	145 3.71	157 3.94	171 3.65
Psychology	111 4.10	100 4.19	145 4.12	116 4.40	150 4.30	154 4.16	196 3.76	161 3.68	238 3.48	190 3.44
French	32 3.91	30 3.53	30 3.83	15 4.47	25 4.08	20 3.60	11 4.18	21 3.81	19 4.00	24 4.21
German				5 4.40	2 5.00	3 4.33	6 3.83	2 4.50	4 4.25	5 4.60
Italian										3 4.33
Chinese Lang							9 3.56	7 4.14	11 4.18	11 3.00
Spanish Lang	55 4.20	85 4.07	75 4.19	90 4.01	78 3.94	74 4.27	91 4.27	112 3.63	111 4.02	128 4.32
Spanish Lit			5 4.60	13 4.31	19 4.00	13 3.85	21 3.14	27 4.00	23 3.91	21 4.29
Music Theory	6 4.17	10 3.90	12 3.33	11 4.55	15 3.67	19 3.16	19 3.32	19 3.53	9 3.11	11 3.73
Studio Art 2D									8 3.88	33 3.61
Studio Art 3D									5 3.80	8 2.63
TOTALS	937 3.66	948 3.94	1089 3.95	1071 4.01	1202 3.87	1291 3.69	1340 3.76	1557 3.76	1759 3.72	1974 3.78
% 3 or +	82.9%	91.5%	91.3%	92.2%	87.2%	83.5%	85.2%	82.0%	83.0%	84.5%
Crse Enroll	959	1106	1235	1205	1305	1407	1493	1610	1852	2130
% Tested	97.7%	85.7%	88.2%	88.9%	92.1%	91.8%	89.8%	96.7%	95.0%	92.7%
AP Cand	493	503	545	544	535	576	608	678	740	782
Graduates	555	625	673	669	671	672	645	620	673	656
Challenge Index	1.688	1.517	1.618	1.601	1.791	1.921	2.078	2.511	2.614	3.009
% Grads 3+						37.1%	42.5%	45.5%	54.8%	57.1%

GREENWICH HIGH SCHOOL ADVANCED PLACEMENT PLACEMENT SUMMARY May 2014

Scores

	Enrolled	Tested	% Tested	5	4	3	2	1	% 3 +	% 4 +	% 5	GHS Mean	CT Mean	USA Mean
Biology	75	75	100.0%	18	33	21	3	0	96.0%	68.0%	24.0%	3.88	3.36	2.90
Chemistry	98	83	84.7%	8	19	18	25	13	54.2%	32.5%	9.6%	2.81	3.09	2.65
Env Sci	138	127	92.0%	8	35	19	46	19	48.8%	33.9%	6.3%	2.74	3.16	2.83
Physics B	34	38	111.8%	5	11	17	4	1	86.8%	42.1%	13.2%	3.39	3.16	3.45
Physics C EM	26	16	61.5%	6	3	0	4	3	56.3%	56.3%	37.5%	3.31	3.77	3.53
Physics C Mech	26	17	65.4%	9	6	1	0	1	94.1%	88.2%	52.9%	4.29	4.05	3.53
Calc AB	77	74	96.1%	57	12	5	0	0	100.0%	93.2%	77.0%	4.70	3.34	2.92
Calc BC	79	78	98.7%	66	7	4	0	1	98.7%	93.6%	84.6%	4.76	3.92	3.82
Computer A		5		2	2	0	0	1	80.0%	80.0%	40.0%	3.80	2.93	2.95
Statistics	80	81	101.3%	30	31	14	3	3	92.6%	75.3%	37.0%	4.01	3.19	2.85
Eng Comp	168	166		68	68	24	6	0	96.4%	81.9%	41.0%	4.19	3.34	2.78
Eng Lit	119	111	93.3%	34	38	27	8	4	89.2%	64.9%	30.6%	3.81	3.21	2.76
Eur Hist	50	38	76.0%	9	17	11	1	0	97.4%	68.4%	23.7%	3.89	2.99	2.64
US History	98	96	98.0%	54	34	5	2	1	96.9%	91.7%	56.3%	4.44	3.29	2.76
World History		1					1		0.0%	0.0%	0.0%	2.00	3.12	2.65
Econ Macro	106	93	87.7%	15	28	17	22	11	64.5%	46.2%	16.1%	3.15	3.48	2.84
Econ Micro	106	96	90.6%	21	45	17	10	3	86.5%	68.8%	21.9%	3.74	3.57	3.02
Govt US	177	174	98.3%	64	37	47	25	1	85.1%	58.0%	36.8%	3.79	3.11	2.62
Govt Comp	168	171	101.8%	48	52	38	30	3	80.7%	58.5%	28.1%	3.65	3.25	3.07
Psychology	221	190	86.0%	34	70	48	22	16	80.0%	54.7%	17.9%	3.44	3.28	3.08
French	26	24	92.3%	8	13	3	0	0	100.0%	87.5%	33.3%	4.21	3.55	3.28
German	7	5	71.4%	3	2	0	0	0	100.0%	100.0%	60.0%	4.60	3.91	3.27
Italian		3		1	2	0	0	0	100.0%	100.0%	33.3%	4.33	3.19	3.17
Chinese Lang	10	11	110.0%	2	1	3	5	0	54.5%	27.3%	18.2%	3.00	3.74	4.36
Spanish Lang	131	128	97.7%	60	50	17	1	0	99.2%	85.9%	46.9%	4.32	3.89	3.71
Spanish Lit	34	21	61.8%	10	7	4	0	0	100.0%	81.0%	47.6%	4.29	3.70	3.09
Music Theory	26	11	42.3%	2	5	3	1	0	90.9%	63.6%	18.2%	3.73	3.15	3.06
Studio Art 2D	41	33		5	11	16	1	0	97.0%	48.5%	15.2%	3.61	3.63	3.32
Studio Art 3D	9	8		0	2	2	3	1	50.0%	25.0%	0.0%	2.63	3.56	3.02
TOTALS	2130	1974	92.7%	647	641	381	223	82	84.5%	65.2%	32.8%	3.78	3.30	2.87

Measuring Your Child's Progress and Achievement in Grade 1

Greenwich Public Schools



State and Local Assessments Grade 1

Students enrolled in grade 1 in GPS will be assessed in many ways throughout the year in order to measure their progress and achievement. The purpose of the assessments is to inform the teachers, students and parents. Some assessments are meant for teachers, so that they can plan the appropriate instruction that meets the student individual needs. Students with special needs or are English Language Learners will have additional assessments at specific times of the year, or will be exempt based on their level of proficiency. Individual school or curriculum-based measures are not listed within the District Assessment calendar. The table below helps to illustrate the assessment path for a Grade 1 student in GPS. In an effort to analyze data patterns, we must look at the multiple measures of data that impact all stakeholders. Assessment, student, program and perception data will be brought together to show clear patterns that help in developing improvement plans and strategies for students, classrooms, schools and district.

School Year Assessment Calendar (Testing Window)										
Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July
<div>F&P BAS</div> <div>WTW</div> <div>Writing Perform. Task</div>			<div>F&P BAS</div> <div>WTW</div> <div>Writing Perform. Task</div>				<div>F&P BAS</div> <div>WTW</div> <div>Writing Perform. Task</div>			

Communication of Results

Communication of results is dependent on the purpose of the assessment. It is important that the parent and teacher have open lines of communication and can discuss the individual assessment results. Many of the identified assessments are to inform the classroom teacher and building administrator. The data produced is used to plan appropriate instruction that meets the needs of the individual student. Diagnostic assessment data are for individual students and would not be communicated publicly. State assessment data will be reported annually as an aggregate by grade.

Glossary:

Fountas and Pinnell: (F&P) Benchmark Assessment System (BAS) – The F & P BAS is an assessment that is administered three times in a school year to measure students' oral reading and comprehension through conversation. Each conference determines three reading levels, group students for reading instruction, help to select texts for students and instruction and diagnose particular areas of reading difficulty.

Words Their Way (WTW): Words Their Way is an elementary spelling inventory that presents words with increasing levels of difficulty. The words are designed to demonstrate students' knowledge of key spelling features at different stages of spelling development.

Performance Task: An authentic opportunity for students to be highly involved in planning their response and managing and interacting with information/data gained through reading or listening to viewing texts. The involvement results in meaningful learning as it expects students to use information, concepts, and skills in way that people use them in the larger world (SBAC 2012).



2014 -2015 District Calendar for Local and State Assessments PK-5

Purpose: The assessment calendar below outlines the required assessments and the testing window for each. Assessments in GPS are used to provide teachers insight into how best to plan instruction, interventions and enrichment, as well as to inform district and or state accountability. This calendar does not include curriculum based measures (unit assessments).

Date: Testing Window	Grades Served	Assessment	Assessment Purpose	Assessment Area of Focus	Duration	Format
All Students, All Teachers						
Fall: Sept – Nov. 1	PreK	Connecticut Preschool Assessment Framework (CT PAF)	Universal Screen Diagnostic	Growth and Development of Specific Skills	Untimed	Paper and Pencil 1:1
Fall: Oct - Nov Winter: January Spring: May	K-5 (K will begin in Jan)	Fountas & Pinnell (F&P) Benchmark Assessment	Diagnostic Formative	Comprehension and Fluency	Untimed	Paper and Pencil 1:1
Fall: Aug - Sept 16 Winter: Nov - Dec Spring: June	K-5 (K – by Oct 31)	Words Their Way Assessment	Formative	Phonemic Awareness/ Phonics and letter knowledge	Varies by student	Paper and Pencil
Fall: October Winter: Feb. Spring: June	Grades K-5	District Writing Performance Tasks	Formative	Writing	Untimed	Paper and Pencil
Fall: September Winter: Dec. Spring: May	Grades 2-5	REVISED Blue Ribbon Benchmark Assessments	Formative	Reading	Untimed	Online
Fall: September Winter: Dec. Spring: May	Grades 2-5	REVISED Blue Ribbon Benchmark Assessments	Formative	Mathematics	Untimed	Online
Some Students, Some Teachers						
October: Grade 2 (As needed for new students) Spring: As needed up to grade 7	Grade 2	CogAT (Cognitive Ability Test) Determining placement in ALP – followed by progress monitoring assessments throughout the year	Diagnostic	Identification	90 min. (30 minutes for each battery)	Online
May	Grades 2 and 5 (Magnet Schools ONLY)	SOPA	Summative	Foreign Language Acquisition	Untimed	Paper and Pencil
Feb – March	K-5	LAS Links	Diagnostic Summative	Language Acquisition of ELL Students	Untimed	Online
March-April	Grade 5	Math Placement Assessment	Diagnostic	Mathematics Content Knowledge and Application	Untimed	Online
May-June	Grade 5	21st Century Skills Assessment	Summative	Research and Information Fluency, Tech Operations, Digital Citizenship	Timed	Online
Connecticut State Standardized Assessments						
Annually March – June	Grades 3-8	Connecticut Core Standards Assessment: SBA for ELA and Math	Summative	English Language Arts/ Mathematics	7.5 – 8.5 hours combined	Online
Annually in March (2015)	Grades 5	CMT Science	Summative	Science Frameworks	2 hours	Paper and Pencil

Note:

SDTs should determine when the data is due at the end of the each testing window for IDT analysis.

Teachers should consult with the ELL Specialist to determine if any ELL with level 1 proficiency as measured by the placement test should participate

**GREENWICH PUBLIC SCHOOLS
2015-2016 Enrollment Projection**

	K Project	1 Project	2 Project	3 Project	4 Project	5 Project	Total
Cos Cob	72	57	84	88	69	78	448
Dundee	58	54	61	62	68	63	366
Glenville	71	67	65	90	70	83	446
Hamilton Avenue	56	61	49	52	60	50	328
Julian Curtiss	59	61	62	54	68	59	363
New Lebanon	43	46	51	45	37	50	272
North Mianus	83	91	73	87	78	76	488
North Street	60	56	57	49	57	68	347
Old Greenwich	62	56	79	72	58	78	405
Parkway	38	34	38	44	27	34	215
Riverside	80	88	92	72	76	90	498
Total	682	671	711	715	668	729	4176

	6 Project	7 Project	8 Project	Total
Central Middle	200	197	187	584
Eastern Middle	283	274	260	817
Western Middle	161	173	175	509
Total	644	644	622	1910

	9 Project	10 Project	11 Project	12 Project	Total
High School	669	606	669	641	2585

Pre-School Project
150

District 8821



GREENWICH PUBLIC SCHOOLS

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William S. McKersie, Ph.D.
Superintendent of Schools

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Superintendent's 2015-2016 Budget Message

November 6, 2014

The Greenwich Public Schools provide an excellent education to a diverse population resulting in strong achievement on multiple measures. Whether the measure is college matriculation, AP and SAT results, state standardized assessments, or national, state and regional awards and accomplishments, our students perform at top levels.¹ Nevertheless, we can and must do better. Thus, our lead strategic priority is to **Accelerate Achievement for All Students**.

The Superintendent's Recommended 2015-2016 Operating Budget was developed with the aim of helping all students accelerate their achievement. The budget deepens work on strategies known to improve teaching and learning. At the same time, the budget reflects the need to be fiscally responsible and is characterized by hard-earned reductions in staffing and programs.

The proposed operating budget for 2015-2016 totals \$146,817,268, an increase of 2.0% over the 2014-2015 budget. Staffing will remain flat, with just a 0.2 FTE decrease for 2015-2016 (against a base of 1,350.90 staff). The flat staffing is recommended despite projected growth in student enrollment from 8,707 this year to 8,821 students next school year.

Over 91% of the proposed budget increase is driven by contractual salary obligations. The remaining 9% of the increase supports selected improvement strategies, which are offset by efficiencies.

Critical Improvement Initiatives

As administrators developed budgets for their respective areas, they focused on supporting established objectives, including strategies for Accelerating Achievement and addressing Board Goals in Reading, Writing and Math. The vast majority of the proposed budget maintains current instructional and organizational operations, but a number of strategies have been identified to deepen ongoing work. Most prominent, and included in the proposed Capital Budget, is Phase III of implementing a Digital Learning Environment (DLE), which provides the professional development and digital resources necessary to personalize instruction for every student.

Coupled with the DLE initiative, the proposed operating budget bolsters selected curriculum, instruction, and progress monitoring improvement strategies. A new priority is the development of a system that expands access to data and information on student performance and delivers a value-added growth model for every student. Additional funding will advance standards-based curriculum and instruction improvements for all

students in language arts, science, and social studies. Funding also would support aspects of the Racial Balance Plan and continued efforts to close gaps in achievement among subgroups of students.ⁱⁱ

Efficiencies, Reductions & Reallocation:

In developing the proposed budget, district and department administrators scrutinized their respective budget areas for opportunities to reallocate and/or reduce funding. The following guidance was provided:

- Minimize impact of proposed efficiencies to direct classroom instruction
- Maintain class size guidelines in accordance with Board Policy E-040
- Maintain, at a minimum, current levels of safety and security
- Limit increases in staffing, unless offset by a reallocation or reduction of positions
- Limit increases in resources (non-staff), unless there is a commensurate reduction or reallocation

Administrators reviewed resource allocations, current and projected needs and historical expenditures to propose efficient and streamlined budgets. This process resulted in budget reductions of at least \$945,000, exclusive of salaries.ⁱⁱⁱ

The recommended 2015-2016 Budget will accelerate achievement for all students. We have worked long and hard to present a budget that at once provides for strategic improvements and is fiscally prudent.

Sincerely,



William S. McKersie, Ph.D.
Superintendent
Greenwich Public Schools

ⁱ See Attachment A for Student Academic Achievement and Accomplishments.

ⁱⁱ See Attachment B for more information on improvement initiatives.

ⁱⁱⁱ See Attachment C for more information on efficiencies and reallocations.

ATTACHMENT A: Academic Excellence – Recent Results

Greenwich High School is consistently ranked in the top 3-4% of high schools nationally by *Newsweek*, *US News and World Report* and the *Washington Post* based on Advanced Placement scores, the number of students enrolled in Advanced Placement classes, average SAT scores and progress in closing gaps in achievement among subgroups of students.

Advanced Placement (AP):

Over the last ten years the number of AP courses offered at Greenwich High School has increased from 16 to 26. In that same time period, GHS enrollment in AP courses has doubled, while the mean score has remained stable. Our students' scores exceed the national mean score in the majority of AP courses offered at GHS. Nearly 85 percent of GHS students taking AP exams scored a 3 or better with an average score of 3.78 on the five-point AP scale.

Scholastic Assessment Tests (SAT):

Our SAT scores have remained steady over the last five years. GHS students continue to score well above state and national averages, and at the top of our peer reference group in Connecticut. The 2014 mean score for GHS students is 1709 (Reading 558, Math 578, Writing 573)

National Merit Scholars

Fifteen Greenwich High School students are Semifinalists in the 2015 National Merit® Scholarship Program. Additionally, thirty-four GHS students were named as Commended Students in the program; and at least six GHS students have been selected as National Hispanic Recognition Program Scholars.

We offer numerous opportunities for our students to excel no matter the skill, aptitude, interest or talent:

Science Awards

For the second year in a row, GHS had the most students participating in the CT State Science Fair (16 students), and once again, GHS had the highest number of students reach the finalist round (13), which constitutes the top 15% of the fair projects. For the ninth year in a row, a GHS student was awarded an all-expense paid trip to compete in the Intel International Science & Engineering Fair (ISEF).

Two GHS students were selected as national science award winners in *Popular Mechanics* 2014 Future Breakthrough Awards. These two students were selected out of 9 nationally as making the most significant breakthrough discoveries by young adults.

Math: The GHS Math Team has achieved State Championship status five out of the last six years in the math league tournaments.

Art Awards: Our art students consistently win Gold and Silver Key Awards in the CT Scholastic Art Awards Program. Fourteen Greenwich High School students received 2014 Connecticut Scholastic Art Awards, one of which has also received a 2014 National Scholastic Art Silver Award.

Athletics: In addition to winning many State Championships, our high school athletic program has been recognized for its leadership, sportsmanship and service.

ATTACHMENT B: Accelerating Achievement

Strategic Plan (\$38,000)

On October 9, 2014, the Board of Education approved the selection of a vendor to facilitate the development of a Strategic Plan in 2014-2015. Funding has been included in the 2015-2016 budget for the implementation of the Strategic Plan. (Reference Strategic Plan Vendor – BOE approved 10-9-14)

Curriculum & Instruction (\$340,830):

Ongoing standards-based curricular improvements are planned for 2015-2016 in the areas of English/Language Arts (ELA) (\$69,440), Advanced Science (\$161,900), and Social Studies (SS) (\$109,490). Expenditures in these areas are largely offset by the reallocation of the budget from a focus on implementing a new math curriculum in 2013-14 and 2014-2015. (Reference ELA Monitoring Reports (MR) 9-19-13 and upcoming 12-4-14, Advanced Science Pilot Report 4-3-14, and SS Curriculum Update 5-1-14 and upcoming MR 12-4-14)

Digital Learning Plan (Capital Budget \$2,872,000)

Phase III of the Digital Learning Environment implementation expands professional learning and device distribution to all schools. A multi-year view of the cost of the DLE indicates funding at \$13 million over seven years, versus the original projections of \$17 million over five years. (Reference 2015-2016 Capital Plan Tab in Budget Book – BOE approved 10-23-14)

Progress Monitoring (\$220,000)

The 2015-2016 Budget includes funding for the Comprehensive Assessment System (\$120,000) and an external agency (\$100,000) for the continued implementation of a digital management system for data warehousing, a performance dashboard and a value-added growth model for every student. (Reference Assessment and District Improvement Plan Report 9-14-14 and Achievement Gap Funding Allocation Plan – BOE approved 10-23-14)

Racial Balance Plan

The Racial Balance Plan prioritizes Accelerating Achievement for students, deepening our ongoing work to close gaps among subgroups of students. The plan also outlines strategies for making progress toward achieving racial balance among the schools.

Hamilton Avenue School STEM Magnet Theme (\$270,000) – As part of the Racial Balance Plan approved by the State BOE in July 2014, The District has proposed a new STEM/Inquiry-based magnet theme for Hamilton Avenue School (\$185,000). The proposal also includes a 1.0 FTE school-based STEM Coach, expert in the relevant content areas and instructional strategies (\$85,000). (Reference Racial Balance Plan 7-9-14 & HAS STEM Magnet Theme Proposal 11-13-14)

Transportation (\$119,356) - As referenced in the Racial Balance Plan approved by the State BOE in July 2014, providing transportation services for magnet students is proposed. (Reference Racial Balance Plan 7-9-14 & Magnet School Monitoring Report 11-13-14)

New Lebanon School Building Project (\$3,230,000 in 2015-2016 Capital Budget) As part of the Racial Balance Plan approved by the State BOE in July 2014, an expansion of New Lebanon School is proposed in order to address overcrowding and provide a high quality education facility for neighborhood and magnet students. (Reference Racial Balance Plan 7-9-14 & NLS Feasibility Study 10-23-14)

Translations (\$35,000)

In order to increase engagement with families that do not speak English as a first language and an increasing Spanish-speaking population in particular, the District has developed expectations and resources necessary to provide written and oral translations. (Reference Translations Protocol provided to BOE on 10-31-14)

ATTACHMENT C: Efficiencies, Reductions & Reallocations

As noted in the Superintendent's Budget Message, administrators were provided with the following guidance for developing their respective 2015-2016 budget requests:

- Minimize impact of proposed efficiencies to direct classroom instruction
- Maintain class size guidelines in accordance with Board Policy E-040
- Maintain, at a minimum, current levels of safety and security
- Limit increases in staffing, unless offset by a reallocation or reduction of positions
- Limit increases in resources beyond staffing, unless there is a commensurate reduction or reallocation

Math Curriculum (reduction of \$303,587)

In 2013-2014 and 2014-2015, the District conducted a Math Curriculum Review and implemented a new program District-wide. The funding necessary for this extensive implementation has been reduced by \$304,000 and reallocated to address standards-based curriculum improvements in Science, Social Studies and Language Arts. (Reference ELA Monitoring Reports (MR) 9-19-13 and upcoming 12-4-14, Advanced Science Pilot Report 4-3-14, and SS Curriculum Update 5-1-14 and upcoming MR 12-4-14)

Utilities (reduction of \$197,014)

There is a rate reduction for natural gas.

Achievement Gap - (reduction of \$205,502)

The Achievement Gap allocation will continue at a substantially reduced level, to support the ongoing strategies introduced in 2014-15. (Reference Achievement Gap Funding Allocation Plan – BOE approved 10-23-14)

Program Efficiencies (reduction of \$239,432)

Each program area scrutinized their respective budgets for efficiencies. Most were able to achieve efficiencies that either offset recommended enhancements or are reflected as year-over-year reduction. A few notable budget-to-budget reductions include:

<u>Program 48 – Athletics</u>	(\$42,271) budget adjustment to historical spending
<u>Program 10 – Art</u>	(\$20,500) reductions in professional learning due to shift to the Network model, kiln repairs, and the end of a computer lease
<u>Program 18 – Health</u>	(\$20,300) reductions in professional learning due to shift to the Network model
<u>Program 32 – Physical Education</u>	(\$58,470) reductions in professional learning due to shift to the Network model, requests for equipment
<u>Program 76 – Comm.</u>	(\$51,650) Harris Survey budgeted in 2014-2015 replaced by Strategic Planning Survey, and is scheduled biennially. Therefore, a district survey is not administered in 2015-2016.
<u>Program 68 - Teaching & Learning</u>	(\$17,140), Reduction in the amount budgeted for professional conferences and consultants for administration.
<u>Program 49 – Nursing</u>	(\$29,101) Reduction in substitute nurses.

Staffing (Reduction of 5.5 FTE, \$467,500 reflected in net salary lines)

FLES (Foreign Language in Elementary Schools) - The District is proposing a move from site-based staffing to enrollment-based staffing. This results in assigning proportional FTE's to schools based on the number of sections and instructional delivery time per grade level and a reduction of 2.5 FTE's. The reduction will not impact the amount of FLES instructional time for students. It will increase the number of FLES teachers who service multiple schools and will require the use of billets for travel time between buildings.

Coaches – The District will move from a subject-specific coaching model to an instructional coaching model. Reducing by 3.0 FTE and repurposing 6.0 subject-coaching FTEs to become instructional coaches, adding to the two current instructional coaches, brings the total to 8.0 FTE, reduced from 11 FTE in 2014-2015. The new coaching model will result in two coaches assigned to the Secondary Networks and two coaches assigned to each of the three elementary Networks. Reducing the number of coaches will result in fewer teachers being able to access this resource in a given year.

Staffing Changes 2014-2015 to 2015-2016 (-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 – Before Evolve	1,350.90	1,355.80	1,350.70	-0.20

GEA Staffing: Net 0.70 FTE increase is based on:

- + 4.4 FTE increase to support 2014-2015 staffing actuals, adjusted for 2015-2016 enrollment projections
- + 1.0 FTE increase for STEM Coach at Hamilton Avenue School
- + 0.4 FTE increase to support AVID at Greenwich High School and **Western** Middle School, ultimately with the addition of 0.4 per year, by 2017-2018, there will be 2 sections
- + 0.4 FTE increase to support Unified Arts Lead Teacher
- 5.5 FTE offset due to the reduction in FLES and Coaching positions (described above)

GOSA Staffing: The decrease in GOSA is due to a budget reduction of 0.4 FTE Assistant Principal at Parkway School from the full time position budgeted in 2014-2015, but not realized based on enrollment.

Non-Certified Staffing – Net 0.5 FTE decrease is due to:

- + 0.5 FTE addition of administrative assistant at ARCH/CLP,
- 1.0 FTE offset due to decrease in budgeted (in 2014-15), but unfilled Physical Therapist

Greenwich Public Schools 2015 - 2016 Budget

Summary by Program

		<i>2013-2014 Actual</i>	<i>2014-2015 Budget</i>	<i>2015-2016 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
10	Art	2,224,644	2,268,953	2,228,435	-40,518	-1.8%
12	Business Education	255,118	267,436	273,196	5,760	2.2%
14	ESL	2,111,400	2,135,796	2,435,356	299,560	14.0%
16	World Language	5,024,181	5,092,280	5,273,663	181,383	3.6%
18	Health	510,739	546,740	554,581	7,841	1.4%
20	Family And Consumer Science	617,306	656,361	696,892	40,531	6.2%
22	Technology Education	682,362	723,225	721,430	-1,795	-0.2%
24	Language Arts	5,673,588	5,893,846	6,301,113	407,267	6.9%
26	Reading	2,847,828	2,979,915	3,079,712	99,797	3.3%
28	Mathematics	4,474,265	4,742,001	4,557,549	-184,452	-3.9%
30	Music	3,716,407	3,739,504	3,859,964	120,460	3.2%
32	Physical Education	3,500,209	3,651,586	3,788,971	137,385	3.8%
34	Science	4,879,343	5,015,817	5,179,343	163,526	3.3%
36	Social Studies	4,552,465	4,660,225	4,887,155	226,930	4.9%
38	Advanced Learning Program	2,103,410	2,150,103	2,171,085	20,982	1.0%
40	School Libraries	4,860,316	4,992,094	5,116,921	124,827	2.5%
45	Theatre Arts	257,218	268,358	272,076	3,718	1.4%
46	Student Activities	486,402	514,678	524,162	9,484	1.8%
47	Intramural Sports	140,364	156,463	154,548	-1,915	-1.2%
48	Athletics	1,857,885	2,013,993	1,981,491	-32,502	-1.6%
49	Nursing	1,570,977	1,618,153	1,622,869	4,716	0.3%
50	Guidance	3,014,866	3,166,263	3,193,871	27,608	0.9%
53	Special Ed	19,372,277	19,727,595	20,073,460	345,865	1.8%
55	Extended School Year	1,053,270	1,116,042	1,256,607	140,565	12.6%
56	Alternative High School	1,526,241	1,590,599	1,590,320	-279	0.0%
60	Psychological	2,086,522	2,072,180	2,051,441	-20,739	-1.0%
62	School Social Work	834,663	929,237	920,468	-8,769	-0.9%
64	Speech & Hearing	1,947,297	2,000,575	2,207,845	207,270	10.4%
66	Pre Schools	2,288,358	2,342,016	2,484,678	142,662	6.1%
67	K-5 Classroom Teachers	18,634,913	19,318,061	19,969,445	651,384	3.4%

Greenwich Public Schools 2015 - 2016 Budget

Summary by Program

<i>Program</i>	<i>2013-2014 Actual</i>	<i>2014-2015 Budget</i>	<i>2015-2016 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
68 Teaching & Learning	10,546,823	10,675,418	10,971,446	296,028	2.8%
70 Curric. Instr. Prof Learning	1,472,170	1,988,647	2,141,218	152,571	7.7%
72 Board	95,177	105,776	144,810	39,034	36.9%
74 Central Office	565,901	1,050,483	754,006	-296,477	-28.2%
76 Communications	119,601	180,448	132,174	-48,274	-26.8%
80 Safety & Security	534,669	562,793	546,503	-16,290	-2.9%
82 IT/MIS	2,015,906	2,024,538	2,039,083	14,545	0.7%
84 Research & Evaluation	2,279	0	0	0	-
86 Accounting & Budgeting	676,231	735,055	768,630	33,575	4.6%
88 Supply Acq & Managemnt	337,228	437,432	447,996	10,564	2.4%
89 Maintenance Of Plants	5,742,557	6,006,018	5,888,060	-117,958	-2.0%
90 Transportation	2,597,686	2,632,718	2,815,958	183,240	7.0%
91 Printing & Graphic Art	129,969	139,815	142,233	2,418	1.7%
92 Facilities	6,033,180	6,506,874	6,435,451	-71,423	-1.1%
93 Personnel Services	4,014,956	4,131,452	3,609,316	-522,136	-12.6%
94 Summer School	357,053	223,543	353,215	129,672	58.0%
95 Continuing Education	164,920	188,548	198,522	9,974	5.3%
96 Continuing Ed-general	208,527	0	0	0	-
98 Facilities/Rentals	210,297	0	0	0	-
Grand Total	138,929,962	143,939,653	146,817,268	2,877,615	2.0%

Greenwich Public Schools 2015 - 2016 Budget

Major Object Summary

<i>Object Description</i>	<i>2013-2014 Actual</i>	<i>2014-2015 Budget</i>	<i>2015-2016 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
100 Personnel Services					
51010 Regular Salaries	19,574,908	20,976,498	21,467,418	490,920	2.3%
51020 Regular Salaries-teachers/Cert	86,238,677	87,893,240	90,597,604	2,704,364	3.1%
51050 Long Term Sub Leave Of Absence	1,260,040	2,000,000	1,865,000	-135,000	-6.8%
51060 Regular Wages - Teachers, Etc.	1,087,386	1,085,672	1,071,026	-14,646	-1.3%
51067 Regular Salaries-teachers-pd	51,773	140,425	30,480	-109,945	-78.3%
51070 Other Salary Expense	138,732	291,950	344,040	52,090	17.8%
51090 Standby Time	13,125	10,000	13,000	3,000	30.0%
51100 Overtime Services	551,476	475,750	455,900	-19,850	-4.2%
51170 Pay For Accum Vacation Leave	73,651	25,000	25,000	0	0.0%
51230 Pay For Accum Sick Leave	345,908	85,000	85,000	0	0.0%
51240 Pay Accum Sick Leave Teach/Cer	0	200,000	200,000	0	0.0%
51250 Injury Leave Gpp	83,115	45,000	45,000	0	0.0%
51270 Sabbatical Leave - Teachers, E	48,000	50,000	50,000	0	0.0%
51300 Temporary Salaries	1,123,048	1,148,614	1,103,436	-45,178	-3.9%
51310 Payments For Temp Svc Teachers	1,219,399	1,084,500	1,222,135	137,635	12.7%
51317 Payments For Temp Svc Teach-pd	37,550	120,600	75,850	-44,750	-37.1%
51360 Housing And Vehicle Allowances	9	33,000	33,300	300	0.9%
51390 Payments For Temp Svc-spec Prj	2,313,081	2,396,356	2,603,819	207,463	8.7%
51397 Payment Temp Svc Spec Proj-pd	142,691	124,190	287,320	163,130	131.4%
51400 Prof & Other Spec Serv- Attrne	120,480	221,100	156,000	-65,100	-29.4%
51410 Prof & Other Svc- Audit/Acctng	60,250	47,900	47,900	0	0.0%
51420 Prof Medical & Dental	1,320,988	1,417,680	1,410,680	-7,000	-0.5%
51440 Prof Sv- Consult/Resrch/ Srvey	0	40,300	1,000	-39,300	-97.5%
51450 Prof And Other Spec Svcs-fees	875	15,500	6,500	-9,000	-58.1%
51460 Professional Svcs - Data/Word	111,070	108,600	112,600	4,000	3.7%
51490 Prof& Other Spec Serv- Noc	936,221	1,570,100	1,145,985	-424,115	-27.0%
51497 Prof & Other Spec Svc-pd	117,915	144,300	439,606	295,306	204.6%
51600 Matching Funds - 401 (k) Plan	67,154	274,922	268,412	-6,510	-2.4%
51920 Work Trnsfr To/From Other Dept	-55,238	-57,381	-57,933	-552	1.0%
51970 Prior Year Expenditures	7,984	0	0	0	-
51980 New Positions	0	324,173	-365,500	-689,673	-212.7%
51990 Salary Adjustment Account	32,593	-1,500,000	-1,400,000	100,000	-6.7%
Major Object Total	117,022,861	120,792,989	123,340,578	2,547,589	2.1%

Greenwich Public Schools 2015 - 2016 Budget

Major Object Summary

<i>Object Description</i>	<i>2013-2014 Actual</i>	<i>2014-2015 Budget</i>	<i>2015-2016 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
200 Services Other Than Personnel					
52010 Legal Advertising & Public Not	20,879	58,000	58,200	200	0.3%
52020 Printing And Binding Reports	-3,721	27,597	10,531	-17,066	-61.8%
52050 Postage	81,804	119,660	106,310	-13,350	-11.2%
52070 Tuition-non Sped Out Of Dist	80,357	60,000	75,000	15,000	25.0%
52080 Tuition - Out Of Dist Sped	4,651,867	4,300,000	4,500,000	200,000	4.7%
52090 Tuition Payments For Town Empl	212,597	291,185	275,437	-15,748	-5.4%
52097 Tuition Town Empl-pd	66,247	119,117	97,800	-21,317	-17.9%
52100 Travel Expense - Employees	31,722	80,843	67,708	-13,135	-16.2%
52107 Travel Exp Empl-pd	29,310	71,625	44,400	-27,225	-38.0%
52110 Mileage Allowance - Employees	45,133	63,494	55,514	-7,980	-12.6%
52117 Mileage Town Empl-pd	9,062	24,550	15,600	-8,950	-36.5%
52120 Transportation Of Pupils - Pub	2,550,704	2,570,556	2,751,397	180,841	7.0%
52130 Transportation Of Other Non-em	423,780	458,532	469,452	10,920	2.4%
52140 Transportation Of Pupils - Emo	2,021,472	2,100,512	2,209,396	108,884	5.2%
52150 Office Services	470,330	527,302	596,610	69,308	13.1%
52157 Office Services-pd	1,124	1,815	2,150	335	18.5%
52200 Sewage Service - Town Owned Pr	2,700	3,000	3,000	0	0.0%
52210 Water Service	139,535	135,000	136,500	1,500	1.1%
52220 Electric Service	2,222,465	2,300,000	2,361,486	61,486	2.7%
52240 Telephone, Telegraph And Radio	261,105	281,850	275,850	-6,000	-2.1%
52261 Gas For Heating	1,139,700	1,300,000	1,050,000	-250,000	-19.2%
52262 Oil For Heating	60,742	68,500	60,000	-8,500	-12.4%
52310 Rental Of Office Equipment	85,280	177,229	170,551	-6,678	-3.8%
52320 Rental Of Other Equipment	23,336	28,762	26,151	-2,611	-9.1%
52340 Rental Of Buildings And Other	353,341	412,006	519,360	107,354	26.1%
52350 Rental - Data/Word Processing	452,772	474,894	408,305	-66,589	-14.0%
52360 Rental/Maintenance Software	633,613	575,218	824,163	248,945	43.3%
52500 Cleaning Services	154,618	191,625	186,057	-5,568	-2.9%
52520 Collection And Removal Of Recy	24,993	32,000	40,000	8,000	25.0%
52950 Misc Svcs- Not Otherwise Class	53,569	59,665	72,930	13,265	22.2%
52970 Prior Year Expenditure	12,308	0	0	0	-
Major Object Total	16,312,744	16,914,537	17,469,858	555,321	3.3%

Greenwich Public Schools 2015 - 2016 Budget

Major Object Summary

<i>Object Description</i>	<i>2013-2014 Actual</i>	<i>2014-2015 Budget</i>	<i>2015-2016 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
300 Supplies					
53010 Office Supplies	111,934	133,345	127,037	-6,308	-4.7%
53011 Non-capital Office Equip	75,374	41,400	38,460	-2,940	-7.1%
53070 Data/Word Processing Supplies	224,390	300,833	230,533	-70,300	-23.4%
53071 Non-capital Data/Wp Hardware	280,757	294,762	269,607	-25,155	-8.5%
53100 Teaching Supplies	1,365,206	1,453,482	1,628,617	175,135	12.0%
53101 Classroom/Teaching Equipment	226,219	229,409	207,500	-21,909	-9.6%
53110 Textbooks	547,362	769,193	516,684	-252,509	-32.8%
53120 Library Books	152,929	160,340	167,375	7,035	4.4%
53140 Audio Visual Materials	51,410	86,745	80,771	-5,974	-6.9%
53141 Audio Visual Equipment	171,065	164,914	189,924	25,010	15.2%
53200 Recreation,athletic&playground	163,628	172,217	172,200	-17	0.0%
53201 Recreation,athletic&playground	3,921	0	0	0	-
53250 Medical,surgical & Laboratory	19,264	22,061	24,342	2,281	10.3%
53300 Wearing Apparel (incl Material	20,330	27,400	26,200	-1,200	-4.4%
53310 Personal Protective Equipment	10,907	20,000	20,000	0	0.0%
53350 Custodial & Household Supplies	318,926	350,000	360,000	10,000	2.9%
53500 Motor Fuel And Lubricants	18,262	24,250	24,750	500	2.1%
53510 Parts For Automotive Equipment	10,372	13,300	13,300	0	0.0%
53550 Mechanical Supplies And Small	15,031	36,200	34,893	-1,307	-3.6%
53640 Ordnance And Chemical Supplies	18,031	16,893	17,500	607	3.6%
53700 Building & Construct Material	224,549	246,500	241,500	-5,000	-2.0%
53970 Prior Year Expenditure	23,839	0	0	0	-
Major Object Total	4,053,703	4,563,244	4,391,193	-172,051	-3.8%

Greenwich Public Schools 2015 - 2016 Budget

Major Object Summary

<i>Object Description</i>	<i>2013-2014 Actual</i>	<i>2014-2015 Budget</i>	<i>2015-2016 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
400 Maintenance					
54050 Maintenance Of Build/Supplies	630,849	642,800	606,550	-36,250	-5.6%
54070 Maintenance Of Air Conditionin	301,730	316,500	316,500	0	0.0%
54090 Maintenance - Requiring Painti	8,912	6,000	5,000	-1,000	-16.7%
54100 Maintenance Of Instructional E	263,073	326,788	316,188	-10,600	-3.2%
54150 Maintenance Of Furniture, Fixt	21,046	32,775	32,275	-500	-1.5%
54200 Maintenance Of Machinery, Tool	48,187	52,170	56,170	4,000	7.7%
54210 Maintenance - Data/Word Proces	22,226	24,650	32,856	8,206	33.3%
54250 Maintenance Of Automotive Equi	8,632	11,200	10,100	-1,100	-9.8%
54350 Maintenance Of Roads, Bridges	36,990	9,000	15,000	6,000	66.7%
54970 Prior Year Expenditure	27,703	0	0	0	-
Major Object Total	1,369,347	1,421,883	1,390,639	-31,244	-2.2%

Greenwich Public Schools 2015 - 2016 Budget

Major Object Summary

<i>Object Description</i>	<i>2013-2014 Actual</i>	<i>2014-2015 Budget</i>	<i>2015-2016 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
600 Insurance					
56310 Boe School Sports Accident	0	2,000	0	-2,000	-100.0%
Major Object Total	0	2,000	0	-2,000	-100.0%

Greenwich Public Schools 2015 - 2016 Budget

Major Object Summary

<i>Object Description</i>	<i>2013-2014 Actual</i>	<i>2014-2015 Budget</i>	<i>2015-2016 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
700 Fixed Charges					
57350 Settlement Of Claims And Judge	171,308	245,000	225,000	-20,000	-8.2%
Major Object Total	171,308	245,000	225,000	-20,000	-8.2%

Greenwich Public Schools 2015 - 2016 Budget

Major Object Summary

<i>Object Description</i>	<i>2013-2014 Actual</i>	<i>2014-2015 Budget</i>	<i>2015-2016 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
Grand Total	138,929,962	143,939,653	146,817,268	2,877,615	2.0%

Greenwich Public Schools 2015 - 2016 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	19,969,445	0	0	0	19,969,445	13.6%
24	<i>Language Arts</i>							
	100	Personnel Services	14,500	3,029,579	2,684,781	253,842	5,982,702	4.1%
	200	Services Other Than Personnel	1,700	0	3,050	48,860	53,610	0.0%
	300	Supplies	135,871	18,030	50,000	60,900	264,801	0.2%
26	<i>Reading</i>							
	100	Personnel Services	1,691,932	529,871	310,102	547,807	3,079,712	2.1%
28	<i>Mathematics</i>							
	100	Personnel Services	2,200	1,651,928	2,337,739	288,343	4,280,210	2.9%
	200	Services Other Than Personnel	7,100	150	5,800	43,750	56,800	0.0%
	300	Supplies	120,285	17,130	55,224	27,900	220,539	0.2%
34	<i>Science</i>							
	100	Personnel Services	15,283	1,746,863	2,833,670	219,249	4,815,065	3.3%
	200	Services Other Than Personnel	1,500	3,650	30,310	22,964	58,424	0.0%
	300	Supplies	19,150	17,030	91,440	174,484	302,104	0.2%
	400	Maintenance	0	0	450	3,300	3,750	0.0%
36	<i>Social Studies</i>							
	100	Personnel Services	500	1,766,124	2,757,929	224,162	4,748,715	3.2%
	200	Services Other Than Personnel	5,750	0	4,110	12,300	22,160	0.0%
	300	Supplies	10,700	14,330	43,970	47,280	116,280	0.1%
16	<i>World Language</i>							
	100	Personnel Services	1,216,390	1,434,081	2,206,326	220,586	5,077,383	3.5%
	200	Services Other Than Personnel	0	0	3,800	8,650	12,450	0.0%
	300	Supplies	2,300	11,330	72,850	90,350	176,830	0.1%
	400	Maintenance	0	0	7,000	0	7,000	0.0%

Greenwich Public Schools 2015 - 2016 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	1,039,270	382,043	656,663	5,500	2,083,476	1.4%
	200	Services Other Than Personnel	1,900	0	3,400	18,500	23,800	0.0%
	300	Supplies	34,850	22,700	40,309	17,500	115,359	0.1%
	400	Maintenance	0	0	800	5,000	5,800	0.0%
30	Music							
	100	Personnel Services	2,117,871	872,205	548,137	76,591	3,614,804	2.5%
	200	Services Other Than Personnel	0	4,530	13,210	32,700	50,440	0.0%
	300	Supplies	30,700	17,905	44,950	70,000	163,555	0.1%
	400	Maintenance	1,250	1,800	10,115	18,000	31,165	0.0%
45	Theatre Arts							
	100	Personnel Services	0	0	261,506	0	261,506	0.2%
	200	Services Other Than Personnel	0	0	8,275	0	8,275	0.0%
	300	Supplies	0	0	2,295	0	2,295	0.0%
12	Business Education							
	100	Personnel Services	0	0	264,751	0	264,751	0.2%
	200	Services Other Than Personnel	0	0	709	0	709	0.0%
	300	Supplies	0	0	7,736	0	7,736	0.0%
18	Health							
	100	Personnel Services	0	219,645	316,966	3,700	540,311	0.4%
	200	Services Other Than Personnel	0	0	0	5,370	5,370	0.0%
	300	Supplies	0	2,000	0	6,900	8,900	0.0%
20	Family And Consumer Science							
	100	Personnel Services	0	235,074	351,193	25,833	612,100	0.4%
	200	Services Other Than Personnel	0	0	1,182	2,780	3,962	0.0%
	300	Supplies	0	17,000	26,430	29,500	72,930	0.0%
	400	Maintenance	0	500	900	6,500	7,900	0.0%

Greenwich Public Schools 2015 - 2016 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	298,923	325,031	41,975	665,929	0.5%	
200	Services Other Than Personnel	0	0	450	800	1,250	0.0%	
300	Supplies	0	17,650	25,751	5,700	49,101	0.0%	
400	Maintenance	0	0	350	4,800	5,150	0.0%	
32	Physical Education							
100	Personnel Services	2,022,385	888,481	643,392	47,518	3,601,776	2.5%	
200	Services Other Than Personnel	800	560	2,000	19,940	23,300	0.0%	
300	Supplies	27,625	18,000	14,020	31,250	90,895	0.1%	
400	Maintenance	0	0	0	73,000	73,000	0.0%	
Core Education Programs		Total	28,491,257	13,239,112	17,069,072	2,844,084	61,643,525	42.0%
SHARED EDUCATION PROGRAMS								
40	School Libraries							
100	Personnel Services	2,269,130	932,249	961,452	263,982	4,426,813	3.0%	
200	Services Other Than Personnel	21,540	11,250	18,950	247,200	298,940	0.2%	
300	Supplies	231,974	80,150	45,119	31,500	388,743	0.3%	
400	Maintenance	100	1,500	825	0	2,425	0.0%	
49	Nursing							
100	Personnel Services	815,111	222,303	337,760	224,245	1,599,419	1.1%	
200	Services Other Than Personnel	0	0	0	1,250	1,250	0.0%	
300	Supplies	0	0	0	22,200	22,200	0.0%	
50	Guidance							
100	Personnel Services	0	850,312	2,127,127	150,877	3,128,316	2.1%	
200	Services Other Than Personnel	0	10,350	39,345	0	49,695	0.0%	
300	Supplies	0	2,300	13,560	0	15,860	0.0%	

Greenwich Public Schools 2015 - 2016 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	924,718	125,660	517,215	451,248	2,018,841	1.4%
	200	Services Other Than Personnel	0	0	0	10,400	10,400	0.0%
	300	Supplies	200	0	0	22,000	22,200	0.0%
62	<i>School Social Work</i>							
	100	Personnel Services	0	252,525	545,381	120,962	918,868	0.6%
	200	Services Other Than Personnel	0	0	0	1,600	1,600	0.0%
64	<i>Speech & Hearing</i>							
	100	Personnel Services	1,356,191	325,265	198,822	285,367	2,165,645	1.5%
	200	Services Other Than Personnel	0	0	0	8,000	8,000	0.0%
	300	Supplies	200	0	0	34,000	34,200	0.0%
68	<i>Teaching & Learning</i>							
	100	Personnel Services	4,706,523	2,119,809	2,783,704	332,704	9,942,740	6.8%
	200	Services Other Than Personnel	126,556	65,471	177,331	26,800	396,158	0.3%
	300	Supplies	194,123	145,754	152,067	2,500	494,444	0.3%
	400	Maintenance	55,200	25,000	57,904	0	138,104	0.1%
Shared Education Programs		Total	10,701,566	5,169,898	7,976,562	2,236,835	26,084,861	17.8%
SUPPLEMENTAL EDUCATION PROGRAMS								
14	<i>ESL</i>							
	100	Personnel Services	1,447,734	313,231	487,263	160,318	2,408,546	1.6%
	200	Services Other Than Personnel	0	0	0	11,750	11,750	0.0%
	300	Supplies	3,060	3,100	0	8,900	15,060	0.0%
38	<i>Advanced Learning Program</i>							
	100	Personnel Services	1,829,963	106,604	0	176,578	2,113,145	1.4%
	200	Services Other Than Personnel	0	0	0	15,800	15,800	0.0%
	300	Supplies	10,890	3,700	0	27,550	42,140	0.0%

Greenwich Public Schools 2015 - 2016 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	4,608,953	2,231,864	3,056,129	3,358,972	13,255,918	9.0%
	200	Services Other Than Personnel	500	0	2,060	6,496,511	6,499,071	4.4%
	300	Supplies	12,136	8,580	15,255	126,000	161,971	0.1%
	400	Maintenance	0	0	0	31,500	31,500	0.0%
	700	Fixed Charges	0	0	0	125,000	125,000	0.1%
46	<i>Student Activities</i>							
	100	Personnel Services	38,104	60,684	372,563	18,351	489,702	0.3%
	200	Services Other Than Personnel	0	2,000	26,110	0	28,110	0.0%
	300	Supplies	600	700	4,375	0	5,675	0.0%
	400	Maintenance	0	0	675	0	675	0.0%
47	<i>Intramural Sports</i>							
	100	Personnel Services	0	99,000	48,988	0	147,988	0.1%
	300	Supplies	0	4,800	1,760	0	6,560	0.0%
48	<i>Athletics</i>							
	100	Personnel Services	0	206,130	1,095,481	0	1,301,611	0.9%
	200	Services Other Than Personnel	0	49,830	439,100	0	488,930	0.3%
	300	Supplies	0	43,500	136,450	0	179,950	0.1%
	400	Maintenance	0	0	11,000	0	11,000	0.0%
66	<i>Pre Schools</i>							
	100	Personnel Services	1,708,112	0	0	609,255	2,317,367	1.6%
	200	Services Other Than Personnel	0	0	0	141,861	141,861	0.1%
	300	Supplies	0	0	0	25,450	25,450	0.0%
56	<i>Alternative High School</i>							
	100	Personnel Services	0	0	1,225,725	0	1,225,725	0.8%
	200	Services Other Than Personnel	0	0	348,235	0	348,235	0.2%
	300	Supplies	0	0	16,360	0	16,360	0.0%

Greenwich Public Schools 2015 - 2016 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>	
55	Extended School Year								
	100	Personnel Services	0	0	0	993,196	993,196	0.7%	
	200	Services Other Than Personnel	0	0	0	258,311	258,311	0.2%	
	300	Supplies	0	0	0	5,100	5,100	0.0%	
94	Summer School								
	100	Personnel Services	0	0	0	346,315	346,315	0.2%	
	200	Services Other Than Personnel	0	0	0	800	800	0.0%	
	300	Supplies	0	0	0	6,100	6,100	0.0%	
95	Continuing Education								
	100	Personnel Services	0	0	0	187,222	187,222	0.1%	
	200	Services Other Than Personnel	0	0	0	3,700	3,700	0.0%	
	300	Supplies	0	0	0	7,600	7,600	0.0%	
Supplemental Education Programs			Total	9,660,052	3,133,723	7,287,529	13,142,140	33,223,444	22.6%
CENTRAL OFFICE FUNCTIONS									
72	Board								
	100	Personnel Services	0	0	0	95,910	95,910	0.1%	
	200	Services Other Than Personnel	0	0	0	46,700	46,700	0.0%	
	300	Supplies	0	0	0	2,200	2,200	0.0%	
74	Central Office								
	100	Personnel Services	0	0	0	719,606	719,606	0.5%	
	200	Services Other Than Personnel	0	0	0	31,500	31,500	0.0%	
	300	Supplies	0	0	0	2,900	2,900	0.0%	
76	Communications								
	100	Personnel Services	0	0	0	120,224	120,224	0.1%	
	200	Services Other Than Personnel	0	0	0	8,450	8,450	0.0%	
	300	Supplies	0	0	0	3,500	3,500	0.0%	

Greenwich Public Schools 2015 - 2016 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>
80	Safety & Security							
100	Personnel Services	0	0	405,351	88,560	493,911	0.3%	
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	955,683	955,683	0.7%	
200	Services Other Than Personnel	0	0	0	699,400	699,400	0.5%	
300	Supplies	0	0	0	338,500	338,500	0.2%	
400	Maintenance	0	0	0	45,500	45,500	0.0%	
86	Accounting & Budgeting							
100	Personnel Services	0	0	0	751,630	751,630	0.5%	
200	Services Other Than Personnel	0	0	0	11,000	11,000	0.0%	
300	Supplies	0	0	0	6,000	6,000	0.0%	
88	Supply Acq & Managemnt							
100	Personnel Services	0	0	0	270,096	270,096	0.2%	
200	Services Other Than Personnel	0	0	0	172,800	172,800	0.1%	
300	Supplies	0	0	0	3,800	3,800	0.0%	
400	Maintenance	0	0	0	1,300	1,300	0.0%	
91	Printing & Graphic Art							
100	Personnel Services	0	0	0	139,933	139,933	0.1%	
200	Services Other Than Personnel	0	0	0	-65,700	-65,700	0.0%	
300	Supplies	0	0	0	38,000	38,000	0.0%	
400	Maintenance	0	0	0	30,000	30,000	0.0%	

Greenwich Public Schools 2015 - 2016 Budget

Program Grouping

			Elementary Schools	Middle Schools	High School	Central Office	Total	% Budget	
93	Personnel Services								
	100	Personnel Services	0	0	0	3,119,616	3,119,616	2.1%	
	200	Services Other Than Personnel	0	0	0	373,200	373,200	0.3%	
	300	Supplies	0	0	0	16,500	16,500	0.0%	
	700	Fixed Charges	0	0	0	100,000	100,000	0.1%	
70	Curric. Instr. Prof Learning								
	100	Personnel Services	344,314	96,152	275,126	886,546	1,602,138	1.1%	
	200	Services Other Than Personnel	70,810	37,080	0	254,050	361,940	0.2%	
	300	Supplies	143,900	0	15,000	18,240	177,140	0.1%	
Central Office Functions			Total	559,024	133,232	700,669	9,333,044	10,725,969	7.3%
FACILITIES & TRANSPORTATION									
92	Facilities								
	100	Personnel Services	2,405,373	1,088,449	1,354,555	893,224	5,741,601	3.9%	
	200	Services Other Than Personnel	0	0	0	209,850	209,850	0.1%	
	300	Supplies	0	0	0	456,000	456,000	0.3%	
	400	Maintenance	0	0	0	28,000	28,000	0.0%	
89	Maintenance Of Plants								
	100	Personnel Services	0	0	0	701,717	701,717	0.5%	
	200	Services Other Than Personnel	0	0	0	3,949,950	3,949,950	2.7%	
	300	Supplies	0	0	0	284,393	284,393	0.2%	
	400	Maintenance	0	0	0	952,000	952,000	0.6%	
90	Transportation								
	100	Personnel Services	0	0	0	43,251	43,251	0.0%	
	200	Services Other Than Personnel	0	0	0	2,772,207	2,772,207	1.9%	
	300	Supplies	0	0	0	500	500	0.0%	
Facilities & Transportation			Total	2,405,373	1,088,449	1,354,555	10,291,092	15,139,469	10.3%

Greenwich Public Schools 2015 - 2016 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>
Total	51,817,272	22,764,414	34,388,387	37,847,195	146,817,268	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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 19,318,061	\$ 19,969,445	\$ 651,384	3.4%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ -	\$ -	\$ -	#DIV/0!
For Supplies	\$ -	\$ -	\$ -	#DIV/0!
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 19,318,061	\$ 19,969,445	\$ 651,384	3.4%

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 as outlined in the CT Core Standards.

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 2014-15 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, CT Core Standards implementation and online digital assessment readiness.

Operating Expenses

Major Category	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 5,543,607	\$ 5,937,702	\$ 394,095	7.1%
Other100s	\$ 25,480	\$ 45,000	\$ 19,520	76.6%
For Services	\$ 36,744	\$ 53,610	\$ 16,866	45.9%
For Supplies	\$ 288,015	\$ 264,801	\$ (23,214)	-8.1%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 5,893,846	\$ 6,301,113	\$ 407,267	6.9%

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.

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 objective, the program is fully aligned to the district goals and policies which inform the department’s strategic planning as we continue to implement CT Core Standards.

Program Success Measures – Current and Goal

Please section under Language Arts - 24.

Operating Expenses

Major Category	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 2,979,915	\$ 3,079,712	\$ 99,797	3.3%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ -	\$ -	\$ -	#DIV/0!
For Supplies	\$ -	\$ -	\$ -	#DIV/0!
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 2,979,915	\$ 3,079,712	\$ 99,797	3.3%

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 Connecticut Core Standards for Mathematics. Resources to support the new curriculum were adopted; the new curriculum and resources were implemented K-5 in September, 2013. Resources to support the 6-8 Mathematics curriculum were evaluated and selected in the 2013-14 year and the new 6-8 curriculum was 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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 4,099,229	\$ 4,241,960	\$ 142,731	3.5%
Other100s	\$ 93,450	\$ 38,250	\$ (55,200)	-59.1%
For Services	\$ 34,847	\$ 56,800	\$ 21,953	63.0%
For Supplies	\$ 514,475	\$ 220,539	\$ (293,936)	-57.1%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 4,742,001	\$ 4,557,549	\$ (184,452)	-3.9%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 4,698,176	\$ 4,756,790	\$ 58,614	1.2%
Other100s	\$ 28,425	\$ 58,275	\$ 29,850	105.0%
For Services	\$ 62,429	\$ 58,424	\$ (4,005)	-6.4%
For Supplies	\$ 223,037	\$ 302,104	\$ 79,067	35.5%
For Other	\$ 3,750	\$ 3,750	\$ -	0.0%
Total	\$ 5,015,817	\$ 5,179,343	\$ 163,526	3.3%

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Science 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 and CT Core Standards. The program provides a comprehensive social studies education that motivates and prepares all students to achieve the essential literacy and critical-thinking skills which are indispensable to understanding our nation and the world, including contemporary issues and their related historical, geographic, economic and cultural factors. Similarly, Social Studies skills such as deep, critical reading and evidence-based writing skills are needed to increase achievement for all and close the achievement gap.

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 objective of the program is to integrate the study of social sciences and humanities to promote civic competence and embed the goals of college, career and civic readiness for all. In addition, a meaningful and relevant Social Studies education integrates the study of civics, economics, geography, history and other social sciences through an inquiry-based instructional approach that is grounded in rich local, state, national and historical content.

Throughout the 2015-2016 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

The Social Studies program has increased the frequency and type of writing throughout the K-12 program to align to District Strategic Improvement Plan. The Smarter Balanced Writing Rubric measures student writing.

Revised success metrics replace the CMT to determine student performance in writing.

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 CT Core Standards and the C3 Framework – College, Career and Civics.
- Ongoing renewal of Elementary units to support a transdisciplinary approach to learning (anchored in Social Studies)

Operating Expenses

Major Category	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 4,546,645	\$ 4,688,215	\$ 141,570	3.1%
Other100s	\$ 15,600	\$ 60,500	\$ 44,900	287.8%
For Services	\$ 16,400	\$ 22,160	\$ 5,760	35.1%
For Supplies	\$ 81,580	\$ 116,280	\$ 34,700	42.5%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 4,660,225	\$ 4,887,155	\$ 226,930	4.9%

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.

Program Success Measures – Current and Goal

- All elementary schools will improve their average comprehension and fluency scores by a minimum of 0.2 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 0.5-1.0 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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 4,882,875	\$ 5,077,383	\$ 194,508	4.0%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 22,075	\$ 12,450	\$ (9,625)	-43.6%
For Supplies	\$ 180,330	\$ 176,830	\$ (3,500)	-1.9%
For Other	\$ 7,000	\$ 7,000	\$ -	0.0%
Total	\$ 5,092,280	\$ 5,273,663	\$ 181,383	3.6%

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
World language computer lab		120,000				
Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -

ART - 10

Program Description

The focus for the Visual 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 Visual Arts Program has been integrating technology in the classrooms and courses to develop a digital learning environment where students can think like an artist and an art critic using blended resources (physical and digital).

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.

All students will develop knowledge of the varied career pathways that can be accomplished while participating in the Visual Arts.

All students will Prepare for and participate effectively in a range of conversations and collaborations with diverse partners, building on others' ideas and expressing their own clearly and persuasively (CCRA.SL.1)

Program Success Measures – Current and Goal

District and Building based assessments are given to all students in the visual arts classes aligned to the objects and goals of the program. 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.

The Visual Arts Program will focus the professional learning on the alignment and synthesis of the Connecticut Core Standards so ensure students are applying universal skills across all subjects and specifically the Visual Arts.

Operating Expenses

Major Category	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 2,100,277	\$ 2,081,976	\$ (18,301)	-0.9%
Other100s	\$ 5,000	\$ 1,500	\$ (3,500)	-70.0%
For Services	\$ 30,330	\$ 23,800	\$ (6,530)	-21.5%
For Supplies	\$ 126,346	\$ 115,359	\$ (10,987)	-8.7%
For Other	\$ 7,000	\$ 5,800	\$ (1,200)	-17.1%
Total	\$ 2,268,953	\$ 2,228,435	\$ (40,518)	-1.8%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 3,470,549	\$ 3,590,604	\$ 120,055	3.5%
Other100s	\$ 26,570	\$ 24,200	\$ (2,370)	-8.9%
For Services	\$ 50,536	\$ 50,440	\$ (96)	-0.2%
For Supplies	\$ 161,384	\$ 163,555	\$ 2,171	1.3%
For Other	\$ 30,465	\$ 31,165	\$ 700	2.3%
Total	\$ 3,739,504	\$ 3,859,964	\$ 120,460	3.2%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 256,788	\$ 259,006	\$ 2,218	0.9%
Other100s	\$ 2,500	\$ 2,500	\$ -	0.0%
For Services	\$ 6,775	\$ 8,275	\$ 1,500	22.1%
For Supplies	\$ 2,295	\$ 2,295	\$ -	0.0%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 268,358	\$ 272,076	\$ 3,718	1.4%

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 2015-2016 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. All students will develop knowledge of the varied career pathways that can be accomplished while participating in Business and Finance fields.

Program Success Measures – Current and Goal

The curriculum will be measured through local curriculum assessments.

Operating Expenses

Major Category	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 258,941	\$ 264,751	\$ 5,810	2.2%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 569	\$ 709	\$ 140	24.6%
For Supplies	\$ 7,926	\$ 7,736	\$ (190)	-2.4%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 267,436	\$ 273,196	\$ 5,760	2.2%

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.

All students will develop knowledge of the varied career pathways that can be accomplished while participating in Health.

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.
- The curriculum will continually be measured through local curriculum assessments.

Operating Expenses

Major Category	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 521,020	\$ 540,311	\$ 19,291	3.7%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 7,970	\$ 5,370	\$ (2,600)	-32.6%
For Supplies	\$ 17,750	\$ 8,900	\$ (8,850)	-49.9%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 546,740	\$ 554,581	\$ 7,841	1.4%

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 2015-2016 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. All students will develop knowledge of the varied career pathways that can be accomplished while participating in the Consumer Sciences.

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 569,369	\$ 612,100	\$ 42,731	7.5%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 6,962	\$ 3,962	\$ (3,000)	-43.1%
For Supplies	\$ 72,130	\$ 72,930	\$ 800	1.1%
For Other	\$ 7,900	\$ 7,900	\$ -	0.0%
Total	\$ 656,361	\$ 696,892	\$ 40,531	6.2%

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Family and Consumer Science classroom	275,000	75,000				
Family and Consumer Science classroom	275,000	75,000				
Family and Consumer Science classroom	75,000	200,000				
Total	\$ 625,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -

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:

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.

Assessment: develop consistent, systematic assessment measures in the Technology Education program.

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.

All students will develop knowledge of the varied career pathways that can be accomplished while participating in Technology Education.

Program Success Measures – Current and Goal

To be developed.

Operating Expenses

Major Category	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 668,624	\$ 665,929	\$ (2,695)	-0.4%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 1,500	\$ 1,250	\$ (250)	-16.7%
For Supplies	\$ 47,951	\$ 49,101	\$ 1,150	2.4%
For Other	\$ 5,150	\$ 5,150	\$ -	0.0%
Total	\$ 723,225	\$ 721,430	\$ (1,795)	-0.2%

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 2015-2016 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. All students will develop knowledge of the varied career pathways that can be accomplished while participating in Physical Education.

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 3,399,458	\$ 3,597,876	\$ 198,418	5.8%
Other100s	\$ 9,400	\$ 3,900	\$ (5,500)	-58.5%
For Services	\$ 22,757	\$ 23,300	\$ 543	2.4%
For Supplies	\$ 125,271	\$ 90,895	\$ (34,376)	-27.4%
For Other	\$ 94,700	\$ 73,000	\$ (21,700)	-22.9%
Total	\$ 3,651,586	\$ 3,788,971	\$ 137,385	3.8%

Capital Expenses

None

SHARED EDUCATION RESOURCES

SCHOOL LIBRARIES - 40

Program Description

The Library Media Services (LMS) program works with content area teachers through direct and collaborative instruction to ensure students use digital tools and information skills meaningfully and ethically across all content areas. In developing digital/information literacy, students conduct research, solve problems, think critically, and communicate using a variety of print and digital resources. To accomplish these goals, the Library Media program provides curriculum, instruction, resources and support to serve the needs of their stakeholder communities, which include students, teachers, and parents. This year, the Library Media Services Program has partnered with the Digital Learning and Technology Department under the direction of the Chief Information Officer, to align our services, support to ensure a successful district-wide implementation of the DLE plan in 2015-16. Recognizing the role of Library Media Services in the digital transition, the Library Media staff in our schools are critical in supporting teachers on the instructional and curricular uses of digital tools and resources and providing professional learning and technical help as the District implements the Digital Learning Environment (DLE) plan in all schools.

Program Objective

The objectives of LMS are as follows:

- Support a successful Digital Learning Environment implementation.
- Document an organizational model that seamlessly integrates with the IT Department to support the transition to a Digital Learning Environment.
- Implement a standards-aligned, interdisciplinary digital literacy curriculum to teach students to strategically and capably use information, resources and tools in a variety of media formats, across all content areas.
- Provide ongoing, differentiated and measurable professional learning to teachers on DLE goal #1 and #2 based on digital learning environment goals through a sustainability model including multiple venues such as group presentations, 1:1 coaching (1 hour/teacher), modeling, and collaborative instruction
- Support district (DSIP) and school-based (SIP) student achievement goals by developing research and inquiry skills, teaching explicit online reading, writing and problem-solving strategies, as well as, supporting independent reading.
- Provide school-based on-demand technical support with 1:1 devices for teachers including inventory, troubleshooting, instruction on digital toolbox resources and tools for the classroom environment.

Program Success Measures – Current and Goal

- Ensure students by grade 5 achieve a 25% improvement on the 21st Century Skills Assessment from pre- to post-assessment in each school and achieve mastery (400) district-wide by 2015-16. This assessment measures the use of technology for research and information fluency, communication and collaboration, technology operations and digital citizenship.
- All students in Grades 3-8, and grade 11 will complete at least one SBA practices test focusing on the digital tools and adequate preparation for the online format of the test and technology-enhanced test items (e.g., scrolling, highlighting, annotating, viewing/reading of other media formats such as audio and video) -5,000.
- Benchmark and improve digital and print collections as measured by an alignment to shifts indicated by CCSS (i.e., usage of eBooks, online resources, observational/walkthrough data).

Expenses

Major Category	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 4,269,686	\$ 4,367,513	\$ 97,827	2.3%
Other100s	\$ 59,300	\$ 59,300	\$ -	0.0%
For Services	\$ 233,520	\$ 298,940	\$ 65,420	28.0%
For Supplies	\$ 427,163	\$ 388,743	\$ (38,420)	-9.0%
For Other	\$ 2,425	\$ 2,425	\$ -	0.0%
Total	\$ 4,992,094	\$ 5,116,921	\$ 124,827	2.5%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 1,588,203	\$ 1,592,919	\$ 4,716	0.3%
Other100s	\$ 5,000	\$ 6,500	\$ 1,500	30.0%
For Services	\$ 2,950	\$ 1,250	\$ (1,700)	-57.6%
For Supplies	\$ 22,000	\$ 22,200	\$ 200	0.9%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 1,618,153	\$ 1,622,869	\$ 4,716	0.3%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 3,098,312	\$ 3,127,566	\$ 29,254	0.9%
Other100s	\$ 750	\$ 750	\$ -	0.0%
For Services	\$ 50,701	\$ 49,695	\$ (1,006)	-2.0%
For Supplies	\$ 16,500	\$ 15,860	\$ (640)	-3.9%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 3,166,263	\$ 3,193,871	\$ 27,608	0.9%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 2,035,880	\$ 2,003,841	\$ (32,039)	-1.6%
Other100s	\$ 5,000	\$ 15,000	\$ 10,000	200.0%
For Services	\$ 8,000	\$ 10,400	\$ 2,400	30.0%
For Supplies	\$ 23,300	\$ 22,200	\$ (1,100)	-4.7%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 2,072,180	\$ 2,051,441	\$ (20,739)	-1.0%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 928,237	\$ 918,868	\$ (9,369)	-1.0%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 800	\$ 1,600	\$ 800	100.0%
For Supplies	\$ 200	\$ -	\$ (200)	-100.0%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 929,237	\$ 920,468	\$ (8,769)	-0.9%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 1,963,475	\$ 2,163,645	\$ 200,170	10.2%
Other100s	\$ 2,000	\$ 2,000	\$ -	0.0%
For Services	\$ 7,800	\$ 8,000	\$ 200	2.6%
For Supplies	\$ 27,300	\$ 34,200	\$ 6,900	25.3%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 2,000,575	\$ 2,207,845	\$ 207,270	10.4%

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 2015-2016 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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 9,671,758	\$ 9,885,940	\$ 214,182	2.2%
Other100s	\$ 59,200	\$ 56,800	\$ (2,400)	-4.1%
For Services	\$ 324,808	\$ 396,158	\$ 71,350	22.0%
For Supplies	\$ 488,404	\$ 494,444	\$ 6,040	1.2%
For Other	\$ 131,248	\$ 138,104	\$ 6,856	5.2%
Total	\$ 10,675,418	\$ 10,971,446	\$ 296,028	2.8%

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, SBA assessments, depending on the grade. 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.

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.

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.

Operating Expenses

Major Category	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 2,097,476	\$ 2,408,546	\$ 311,070	14.8%
Other100s	\$ 1,400	\$ -	\$ (1,400)	-100.0%
For Services	\$ 11,250	\$ 11,750	\$ 500	4.4%
For Supplies	\$ 25,670	\$ 15,060	\$ (10,610)	-41.3%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 2,135,796	\$ 2,435,356	\$ 299,560	14.0%

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.

Operating Expenses

Major Category	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 2,076,713	\$ 2,104,645	\$ 27,932	1.3%
Other100s	\$ 12,300	\$ 8,500	\$ (3,800)	-30.9%
For Services	\$ 17,250	\$ 15,800	\$ (1,450)	-8.4%
For Supplies	\$ 43,840	\$ 42,140	\$ (1,700)	-3.9%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 2,150,103	\$ 2,171,085	\$ 20,982	1.0%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 11,614,752	\$ 11,720,918	\$ 106,166	0.9%
Other100s	\$ 1,650,000	\$ 1,535,000	\$ (115,000)	-7.0%
For Services	\$ 6,131,188	\$ 6,499,071	\$ 367,883	6.0%
For Supplies	\$ 170,055	\$ 161,971	\$ (8,084)	-4.8%
For Other	\$ 161,600	\$ 156,500	\$ (5,100)	-3.2%
Total	\$ 19,727,595	\$ 20,073,460	\$ 345,865	1.8%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 477,618	\$ 489,702	\$ 12,084	2.5%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 30,410	\$ 28,110	\$ (2,300)	-7.6%
For Supplies	\$ 5,975	\$ 5,675	\$ (300)	-5.0%
For Other	\$ 675	\$ 675	\$ -	0.0%
Total	\$ 514,678	\$ 524,162	\$ 9,484	1.8%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 149,903	\$ 147,988	\$ (1,915)	-1.3%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ -	\$ -	\$ -	#DIV/0!
For Supplies	\$ 6,560	\$ 6,560	\$ -	0.0%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 156,463	\$ 154,548	\$ (1,915)	-1.2%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 1,148,546	\$ 1,135,431	\$ (13,115)	-1.1%
Other100s	\$ 171,180	\$ 166,180	\$ (5,000)	-2.9%
For Services	\$ 492,825	\$ 488,930	\$ (3,895)	-0.8%
For Supplies	\$ 183,142	\$ 179,950	\$ (3,192)	-1.7%
For Other	\$ 18,300	\$ 11,000	\$ (7,300)	-39.9%
Total	\$ 2,013,993	\$ 1,981,491	\$ (32,502)	-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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 2,173,981	\$ 2,312,367	\$ 138,386	6.4%
Other100s	\$ 5,000	\$ 5,000	\$ -	0.0%
For Services	\$ 139,985	\$ 141,861	\$ 1,876	1.3%
For Supplies	\$ 23,050	\$ 25,450	\$ 2,400	10.4%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 2,342,016	\$ 2,484,678	\$ 142,662	6.1%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 1,230,860	\$ 1,225,725	\$ (5,135)	-0.4%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 346,209	\$ 348,235	\$ 2,026	0.6%
For Supplies	\$ 13,530	\$ 16,360	\$ 2,830	20.9%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 1,590,599	\$ 1,590,320	\$ (279)	0.0%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 857,192	\$ 992,796	\$ 135,604	15.8%
Other100s	\$ 400	\$ 400	\$ -	0.0%
For Services	\$ 254,350	\$ 258,311	\$ 3,961	1.6%
For Supplies	\$ 4,100	\$ 5,100	\$ 1,000	24.4%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 1,116,042	\$ 1,256,607	\$ 140,565	12.6%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 215,743	\$ 346,315	\$ 130,572	60.5%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 2,700	\$ 800	\$ (1,900)	-70.4%
For Supplies	\$ 5,100	\$ 6,100	\$ 1,000	19.6%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 223,543	\$ 353,215	\$ 129,672	58.0%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 181,048	\$ 186,722	\$ 5,674	3.1%
Other100s	\$ 500	\$ 500	\$ -	0.0%
For Services	\$ 3,000	\$ 3,700	\$ 700	23.3%
For Supplies	\$ 4,000	\$ 7,600	\$ 3,600	90.0%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 188,548	\$ 198,522	\$ 9,974	5.3%

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	2014-2015 Budget	2015-2016 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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 40,551	\$ 45,410	\$ 4,859	12.0%
Other100s	\$ 17,100	\$ 50,500	\$ 33,400	195.3%
For Services	\$ 45,625	\$ 46,700	\$ 1,075	2.4%
For Supplies	\$ 2,500	\$ 2,200	\$ (300)	-12.0%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 105,776	\$ 144,810	\$ 39,034	36.9%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 349,783	\$ 360,896	\$ 11,113	3.2%
Other100s	\$ 663,000	\$ 358,710	\$ (304,290)	-45.9%
For Services	\$ 33,500	\$ 31,500	\$ (2,000)	-6.0%
For Supplies	\$ 4,200	\$ 2,900	\$ (1,300)	-31.0%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 1,050,483	\$ 754,006	\$ (296,477)	-28.2%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 116,848	\$ 120,224	\$ 3,376	2.9%
Other100s	\$ 5,000	\$ -	\$ (5,000)	-100.0%
For Services	\$ 54,250	\$ 8,450	\$ (45,800)	-84.4%
For Supplies	\$ 4,350	\$ 3,500	\$ (850)	-19.5%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 180,448	\$ 132,174	\$ (48,274)	-26.8%

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 building safety, transportation safety, 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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 504,201	\$ 487,911	\$ (16,290)	-3.2%
Other100s	\$ 6,000	\$ 6,000	\$ -	0.0%
For Services	\$ 15,400	\$ 15,400	\$ -	0.0%
For Supplies	\$ 20,822	\$ 20,822	\$ -	0.0%
For Other	\$ 16,370	\$ 16,370	\$ -	0.0%
Total	\$ 562,793	\$ 546,503	\$ (16,290)	-2.9%

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Security	30,000	65,000	53,000	130,000	130,000	72,000
Total	\$ 30,000	\$ 65,000	\$ 53,000	\$ 130,000	\$ 130,000	\$ 72,000

IT/MIS - 82

Program Description

The District is entering Year 3 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. The IT Department will support the DLE implementation by managing all aspects of the District's network infrastructure, computer hardware, and software licensing.

Program Objective

The IT Department's objectives are to 1) support a successful DLE implementation; 2) provide hardware, software, and instructional support to teachers, students, and administrators once the DLE is in full implementation; and 3) continue upgrading the infrastructure to support a one-to-one deployment.

Program Success Measures – Current and Goal

The IT Department will demonstrate success by 1) administering its program within the confines of its accepted budget; 2) issuing user satisfaction surveys that benchmark and improve user service; and 3) implementing a sustainable ecosystem of computers, A/V equipment (e.g., Smartboards), software, and support that defines appropriate refresh models based upon existing inventory and user need.

Operating Expenses

Major Category	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 895,870	\$ 910,683	\$ 14,813	1.7%
Other100s	\$ 60,000	\$ 45,000	\$ (15,000)	-25.0%
For Services	\$ 705,408	\$ 699,400	\$ (6,008)	-0.9%
For Supplies	\$ 314,760	\$ 338,500	\$ 23,740	7.5%
For Other	\$ 48,500	\$ 45,500	\$ (3,000)	-6.2%
Total	\$ 2,024,538	\$ 2,039,083	\$ 14,545	0.7%

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Network infrastructure		40,000	40,000	40,000	40,000	40,000
Various desktop switches	79,000	42,000	42,000	42,000	42,000	42,000
Wi-Fi saturation	210,000	75,000	75,000	75,000	75,000	75,000
Data cabling	287,000	250,000	120,000	120,000	120,000	120,000
Digital Learning	992,000	2,872,000	2,081,000	1,974,000	1,983,000	1,969,000
Total	\$ 1,568,000	\$ 3,279,000	\$ 2,358,000	\$ 2,251,000	\$ 2,260,000	\$ 2,246,000

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' Operations Department contributes to the success of our high performing school system by ensuring effective and efficient service and leadership, 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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 666,155	\$ 699,730	\$ 33,575	5.0%
Other100s	\$ 50,400	\$ 51,900	\$ 1,500	3.0%
For Services	\$ 12,000	\$ 11,000	\$ (1,000)	-8.3%
For Supplies	\$ 6,000	\$ 6,000	\$ -	0.0%
For Other	\$ 500	\$ -	\$ (500)	-100.0%
Total	\$ 735,055	\$ 768,630	\$ 33,575	4.6%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 252,874	\$ 270,096	\$ 17,222	6.8%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 179,358	\$ 172,800	\$ (6,558)	-3.7%
For Supplies	\$ 3,900	\$ 3,800	\$ (100)	-2.6%
For Other	\$ 1,300	\$ 1,300	\$ -	0.0%
Total	\$ 437,432	\$ 447,996	\$ 10,564	2.4%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 129,985	\$ 139,933	\$ 9,948	7.7%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ (65,970)	\$ (65,700)	\$ 270	-0.4%
For Supplies	\$ 38,000	\$ 38,000	\$ -	0.0%
For Other	\$ 30,000	\$ 30,000	\$ -	0.0%
Total	\$ 132,015	\$ 142,233	\$ 10,218	7.7%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 4,080,307	\$ 4,182,704	\$ 102,397	2.5%
Other100s	\$ 735,422	\$ 702,412	\$ (33,010)	-4.5%
For Services	\$ 355,050	\$ 373,200	\$ 18,150	5.1%
For Supplies	\$ 16,500	\$ 16,500	\$ -	0.0%
For Other	\$ 120,000	\$ 100,000	\$ (20,000)	-16.7%
Total	\$ 5,307,279	\$ 5,374,816	\$ 67,537	1.3%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 1,502,459	\$ 1,331,232	\$ (171,227)	-11.4%
Other100s	\$ 108,825	\$ 270,906	\$ 162,081	148.9%
For Services	\$ 301,123	\$ 361,940	\$ 60,817	20.2%
For Supplies	\$ 76,240	\$ 177,140	\$ 100,900	132.3%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 1,988,647	\$ 2,141,218	\$ 152,571	7.7%

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 5,822,074	\$ 5,729,601	\$ (92,473)	-1.6%
Other100s	\$ 15,000	\$ 12,000	\$ (3,000)	-20.0%
For Services	\$ 202,300	\$ 209,850	\$ 7,550	3.7%
For Supplies	\$ 443,500	\$ 456,000	\$ 12,500	2.8%
For Other	\$ 24,000	\$ 28,000	\$ 4,000	16.7%
Total	\$ 6,506,874	\$ 6,435,451	\$ (71,423)	-1.1%

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	2014-2015 Budget	2015-2016 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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 626,625	\$ 701,717	\$ 75,092	12.0%
Other100s	\$ -	\$ -	\$ -	#DIV/0!
For Services	\$ 4,127,800	\$ 3,949,950	\$ (177,850)	-4.3%
For Supplies	\$ 293,593	\$ 284,393	\$ (9,200)	-3.1%
For Other	\$ 958,000	\$ 952,000	\$ (6,000)	-0.6%
Total	\$ 6,006,018	\$ 5,888,060	\$ (117,958)	-2.0%

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Replacement of two man hydraulic lift		15,000				
IT closets cooling enhancements		30,000	50,000			
Chariot autoscrubbers (3)		30,000				
Painting	110,000	50,000	50,000	50,000	50,000	50,000
Misc. flooring	110,000	50,000	50,000	50,000	50,000	50,000
Misc. door & hardware replacement	50,000	65,000	50,000	10,000	10,000	10,000
School furniture replacement	130,000	125,000	125,000	125,000	125,000	125,000
A/E Services for next FY projects	500,000	450,000	450,000	450,000	450,000	450,000
Concrete and masonry repairs	50,000					
Asbestos abatement	150,000					
Replace 1999 Chevy Suburban (E0222)		45,000				
Replace 2003 Chevy Van (E0297)		45,000				
Replace 2004 Ford E350 Cargo Van (E0069)	26,000					
Replace 2005 Ford E350 Cargo Van (E0148)	26,000					
Replace 2003 Chevy Van (E0171)	26,000					
Replace 2002 Chevy Van (E0169)	26,000					
Total	\$ 1,204,000	\$ 905,000	\$ 775,000	\$ 685,000	\$ 685,000	\$ 685,000

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 97,346	\$ 99,984	\$ 2,638	2.7%
Other100s	\$ (56,181)	\$ (56,733)	\$ (552)	1.0%
For Services	\$ 2,591,053	\$ 2,772,207	\$ 181,154	7.0%
For Supplies	\$ 500	\$ 500	\$ -	0.0%
For Other	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 2,632,718	\$ 2,815,958	\$ 183,240	7.0%

Capital Expenses

None

ELEMENTARY SCHOOLS

HAMILTON AVENUE ELEMENTARY SCHOOL - 02

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	59	50	55	61	52	64	341
of which F/R	32	30	34	36	30	34	196
of which SPED	3	4	9	10	5	14	44
of which ESL/ELL	6	6	11	10	7	7	47
FY15-16 Projected	56	61	49	52	60	50	328

Staffing Data

	14-15 Budget	14-15 Actual	15-16 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	16.70	17.20	17.00	0.30	-0.20
Non-Instructional Staff	41.30	41.30	41.30	0.00	0.00
Total	78.00	79.50	79.30	1.30	-0.20

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 5,376,048	\$ 5,805,886	\$ 429,838	8.0%
Other100s	\$ 6,700	\$ 11,720	\$ 5,020	74.9%
For Services	\$ 9,100	\$ 9,100	\$ -	0.0%
For Supplies	\$ 73,220	\$ 204,020	\$ 130,800	178.6%
For Other	\$ 8,000	\$ 8,000	\$ -	0.0%
Total	\$ 5,473,068	\$ 6,038,726	\$ 565,658	10.3%

Grants Profile

Grant	FY15 Allocation	Purpose
Consolidated - Title I, Part A	\$ 286,125	Supplementary services for identified students
Consolidated - Title IIA Teachers	\$ 4,503	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 1,733	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 262,469	Assist with providing special education services
Total	\$ 554,830	

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Interior painting	10,000	6,500	6,500	6,500	6,500	6,500
Rebuild entrance steps by loading dock	30,000					
Total	\$ 40,000	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500

GLENVILLE ELEMENTARY SCHOOL - 03

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	68	66	86	69	80	55	424
of which F/R	1	5	4	4	7	5	26
of which SPED	5	5	6	5	6	8	35
of which ESL/ELL	6	4	2	7	3	3	25
FY15-16 Projected	71	67	65	90	70	83	446

Staffing Data

	14-15 Budget	14-15 Actual	15-16 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	12.20	10.90	10.90	-1.30	0.00
Non-Instructional Staff	14.60	15.60	15.60	1.00	0.00
Total	50.80	50.50	50.50	-0.30	0.00

Key Student Achievement Initiatives

Goal: Creating & Fostering “cognitively rich” learning environments for all students.

1. Classroom teachers will craft and deliver lessons that promote inquiry and critical thinking by our students. The Glenville teachers 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 2016 SBA exam.
2. Teachers will positively impact student performance by continuing to reflect and implement exemplary lessons that require children to think at DOK levels 3 and 4.

100% of Glenville's teachers will systematically plan for concentrated cognitively engaging learning experiences by May 2016, as measured by school created criteria. Teachers will videotape 2 lessons each marking period and reflect on their lessons using the "Planning for Cognitive Engagement Criteria":

- Task requires level 3 or 4 thinking. (planning & assessment, implementation, student work, thinking & problem solving)
- AND
- Teacher acts as the facilitator of the lesson. (content organization & delivery, efficacy & procedures)
- AND
- Students spend the majority of the lesson in collaborative, interdependent groups. (engagement, discussion/group work)
- AND
- Students have at least 1 opportunity (written, verbal, drawing...) to explain their thinking during the lesson. (questioning, feedback)
- AND
- Teacher asks questions that push students to level 3/4 thinking. (questioning)

3. All teachers will continue to network in effective Peer Triads. Teachers will continue to have the opportunity to meet with their Triads during each faculty meeting to discuss their progress towards their professional growth goals. Each teacher will observe their other Triad members once each marking period and give feedback using the "Planning for Cognitive Engagement Criteria." Peer Triads put teachers at the center of their own learning by allowing teachers to take chances with their colleagues in a safe environment. Peer observations give teachers a new perspective by working together with other grade level teachers and specialists which allows for interconnected vertical alignment.

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 will provide targeted and individualized instruction around SBA results. Teachers will continue to support students' ability to interface with the technology demands required on the SBA 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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 3,987,465	\$ 4,178,369	\$ 190,904	4.8%
Other100s	\$ 12,900	\$ 23,402	\$ 10,502	81.4%
For Services	\$ 8,900	\$ 12,250	\$ 3,350	37.6%
For Supplies	\$ 79,809	\$ 81,075	\$ 1,266	1.6%
For Other	\$ 6,000	\$ 7,000	\$ 1,000	16.7%
Total	\$ 4,095,074	\$ 4,302,096	\$ 207,022	5.1%

Grants Profile

Grant	FY15 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 6,123	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 2,356	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 89,690	Assist with providing special education services
Total	\$ 98,169	

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Interior painting	5,000	5,000	5,000	5,000	5,000	5,000
Masonry step replace	12,000					
Total	\$ 17,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

NEW LEBANON ELEMENTARY SCHOOL - 04

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	42	49	48	39	50	36	264
of which F/R	26	25	27	25	26	27	156
of which SPED	3	4	8	11	9	8	43
of which ESL/ELL	10	15	10	8	10	7	60
FY15-16 Projected	43	46	51	45	37	50	272

Staffing Data

	14-15 Budget	14-15 Actual	15-16 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	15.00	15.00	15.00	0.00	0.00
Other Teachers	13.80	13.70	13.90	0.10	0.20
Non-Instructional Staff	21.50	21.50	21.50	0.00	0.00
Total	52.30	52.20	52.40	0.10	0.20

Key Student Achievement Initiatives

1. By spring 2015, 70% of New Lebanon students in grades 3-5 will advance .5 on the SBA (Smarter Balanced 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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 4,113,328	\$ 4,221,545	\$ 108,217	2.6%
Other100s	\$ 4,400	\$ 6,894	\$ 2,494	56.7%
For Services	\$ 22,491	\$ 96,364	\$ 73,873	328.5%
For Supplies	\$ 57,171	\$ 56,846	\$ (325)	-0.6%
For Other	\$ -	\$ 4,500	\$ 4,500	#DIV/0!
Total	\$ 4,197,390	\$ 4,386,149	\$ 188,759	4.5%

Grants Profile

Grant	FY15 Allocation	Purpose
Consolidated - Title I, Part A	\$ 234,102	Supplementary services for identified students
Consolidated - Title IIA Teachers	\$ 3,734	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 1,437	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 8,959	Assist with providing special education services
Total	\$ 248,232	

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
New Lebanon school design & construction		3,230,000	37,130,000	500,000	250,000	
Interior painting	25,000		5,000	5,000	5,000	5,000
NL feasibility study	100,000					
Total	\$ 125,000	\$ 3,230,000	\$ 37,135,000	\$ 505,000	\$ 255,000	\$ 5,000

COS COB ELEMENTARY SCHOOL - 05

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	57	83	89	70	75	64	438
of which F/R	7	7	10	4	3	10	41
of which SPED	1	1	6	5	3	6	22
of which ESL/ELL	8	12	12	8	7	5	52
FY15-16 Projected	72	57	84	88	69	78	448

Staffing Data

	14-15 Budget	14-15 Actual	15-16 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	20.00	22.00	-1.00	2.00
Other Teachers	11.70	11.00	11.30	-0.40	0.30
Non-Instructional Staff	16.00	16.00	16.00	0.00	0.00
Total	52.70	49.00	51.30	-1.40	2.30

Key Student Achievement Initiatives

Teachers will implement effective instructional practices during the math workshop model with fidelity, analyzing formative assessment data to improve the percentage of students demonstrating mastery on benchmark math performance tasks and assessments.

Teachers will focus on instructional practices including thinking routines from Making Thinking Visible in order to address the Connecticut Core Standards for Mathematical Practice.

K - 5 Instructional Data Teams and School Data Team will focus their work on collaborative analysis of data in order to form SLO goals that will develop students' ability to apply thinking and problem solving strategies and to persevere while completing both individual and group cognitively complex tasks.

Supplemental funding will be used to hire a math interventionist during the school day who will work with students that are in RTI, not meeting benchmark assessments or are identified by classroom teachers as needing additional math support.

Other Initiatives and Issues

Teachers will receive explicit instruction in Responsive Classroom approach and strategies. Teachers will implement this approach with a focus on Morning Meetings. Professional development will be available throughout the year to support this.

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

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

Operating Expenses

Major Category	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 4,784,386	\$ 4,752,787	\$ (31,599)	-0.7%
Other100s	\$ 8,300	\$ 16,286	\$ 7,986	96.2%
For Services	\$ 15,600	\$ 12,825	\$ (2,775)	-17.8%
For Supplies	\$ 93,495	\$ 93,907	\$ 412	0.4%
For Other	\$ 7,000	\$ 7,000	\$ -	0.0%
Total	\$ 4,908,781	\$ 4,882,805	\$ (25,976)	-0.5%

Grants Profile

Grant	FY15 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 6,150	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 32,049	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 28,091	Assist with providing special education services
Total	\$ 66,290	

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Interior painting	10,000	5,000	5,000	5,000	5,000	5,000
Fire sprinkler relocation-code compliance		30,000				
Replace carpet/flooring	30,000				25,000	
Total	\$ 40,000	\$ 35,000	\$ 5,000	\$ 5,000	\$ 30,000	\$ 5,000

JULIAN CURTISS ELEMENTARY SCHOOL - 06

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	62	61	52	65	59	70	369
of which F/R	17	14	13	19	16	26	105
of which SPED	4	1	4	5	4	6	24
of which ESL/ELL	10	8	9	9	7	5	48
FY15-16 Projected	59	61	62	54	68	59	363

Staffing Data

	14-15 Budget	14-15 Actual	15-16 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	18.00	0.00	-1.00
Other Teachers	12.40	12.40	12.20	-0.20	-0.20
Non-Instructional Staff	18.00	18.00	18.00	0.00	0.00
Total	50.40	51.40	50.20	-0.20	-1.20

Key Student Achievement Initiatives

Teachers will focus on the writing component of the Greenwich Comprehensive Literacy Framework in order to promote inquiry and critical thinking by our students. Taking into account that there is reciprocity in reading and writing instruction, we can take advantage of this reciprocity, achieving higher-quality processing in both reading and writing by lifting the level of writing instruction.

Students will apply new writing skills across the curriculum to improve writing in other disciplines such as math, science and social studies, which in turn will develop their knowledge of the other disciplines.

Students in grades K-5 will increase 0.5 points on the structure, the development, and the language conventions of writing as measured by the K-5 Rubrics published by Teacher's College Press.

Other Initiatives and Issues

Targeting efforts at narrowing the achievement gap that include:

- Increasing the cognitive rigor demanded of students
- Extended day and Extended Year
- Improving and increasing comprehensive parent and community engagement activities

After school supplemental literacy and math programs to support students that are not making adequate progress on benchmark assessments.

Operating Expenses

Major Category	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 4,435,850	\$ 4,668,008	\$ 232,158	5.2%
Other100s	\$ 4,770	\$ 11,049	\$ 6,279	131.6%
For Services	\$ 7,900	\$ 8,250	\$ 350	4.4%
For Supplies	\$ 66,164	\$ 69,268	\$ 3,104	4.7%
For Other	\$ 3,300	\$ 3,000	\$ (300)	-9.1%
Total	\$ 4,517,984	\$ 4,759,575	\$ 241,591	5.3%

Grants Profile

Grant	FY15 Allocation	Purpose
Consolidated - Title I, Part A	\$ 130,057	Supplementary services for identified students
Consolidated - Title IIA Teachers	\$ 4,984	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 1,918	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 11,956	Assist with providing special education services
Total	\$ 148,914	

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Replace ceilings & lighting		350,000	350,000			
Upgrade FA, egress ltg. & distribution	450,000					
Renovate bathrooms	700,000					
Total	\$ 1,150,000	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -

NORTH STREET ELEMENTARY SCHOOL - 07

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	60	58	52	59	67	62	358
of which F/R		1		2	2	3	7
of which SPED	1	1	4	3	5	3	17
of which ESL/ELL	3	4	5	2	1	6	21
FY15-16 Projected	60	56	57	49	57	68	347

Staffing Data

	14-15 Budget	14-15 Actual	15-16 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	19.00	18.00	18.00	-1.00	0.00
Other Teachers	10.00	10.00	10.00	0.00	0.00
Non-Instructional Staff	19.30	19.30	19.30	0.00	0.00
Total	50.30	49.30	49.30	-1.00	0.00

Key Student Achievement Initiatives

- Teachers will implement the CCS aligned district math curriculum for the second year. This will be the focus of our SIP. We will work toward increasing the level of rigor and cognitively complex tasks we engage our students in. Our teachers will focus on the Standards of Mathematical Practice in order to develop strong mathematicians who use mathematical language, think critically, and persevere when completing complex tasks.
- Classroom teachers will continue to implement readers and writers workshop. They will differentiate instruction through the incorporation of small groups using data from formative assessments to inform their instruction and therefore prepare the students to be successful on the reading sub-test and the ELA performance tasks of the Smarter Balanced Assessment.

- Teachers will continue to 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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 4,675,432	\$ 4,741,281	\$ 65,849	1.4%
Other100s	\$ 3,100	\$ 8,701	\$ 5,601	180.7%
For Services	\$ 5,545	\$ 4,645	\$ (900)	-16.2%
For Supplies	\$ 78,646	\$ 75,964	\$ (2,682)	-3.4%
For Other	\$ 4,000	\$ 4,000	\$ -	0.0%
Total	\$ 4,766,723	\$ 4,834,591	\$ 67,868	1.4%

Grants Profile

Grant	FY15 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 4,764	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 1,833	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 86,429	Assist with providing special education services
Total	\$ 93,026	

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Interior painting		12,000	12,000	5,000	5,000	5,000
Replace ceilings & lighting	300,000	425,000	400,000			
Parking Lot	125,000					
Bathroom renovations	350,000					
Total	\$ 775,000	\$ 437,000	\$ 412,000	\$ 5,000	\$ 5,000	\$ 5,000

PARKWAY ELEMENTARY SCHOOL - 08

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	34	38	43	27	39	32	213
of which F/R		2		2			4
of which SPED	3	2	2	1	4	4	16
of which ESL/ELL	2	2	2				6
FY15-16 Projected	38	34	38	44	27	34	215

Staffing Data

	14-15 Budget	14-15 Actual	15-16 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	1.00	0.60	0.60	-0.40	0.00
Classroom Teachers	11.00	12.00	12.00	1.00	0.00
Other Teachers	7.00	6.70	7.20	0.20	0.50
Non-Instructional Staff	19.70	19.70	19.70	0.00	0.00
Total	39.70	40.00	40.50	0.80	0.50

Key Student Achievement Initiatives

Parkway School will support students in gaining the skills necessary to integrate knowledge and skills across multiple standards. In alignment with district and school goals, we will focus on the area of math in developing our students as critical thinkers who persevere with complex tasks. Teachers will utilize formative assessment and performance task measures to guide their instruction, and students will engage in repeated opportunities to display the skills of analysis and deep thinking about mathematical concepts. We will focus on the development of classroom routines that will support making students' thinking 'visible', and move students toward greater autonomy in their learning environments.

Other Initiatives and Issues

Parkway School has moved closer to our goal of certification as a Connecticut Green Leaf School by continuing to support our students in learning about, and caring for, our environment. We will build upon the established programs that focus on environmental sciences, energy conservation, and health/wellness programs for students, families and staff.

Operating Expenses

Major Category	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 2,908,138	\$ 3,317,498	\$ 409,360	14.1%
Other100s	\$ 3,600	\$ 7,369	\$ 3,769	104.7%
For Services	\$ 6,374	\$ 6,370	\$ (4)	-0.1%
For Supplies	\$ 44,653	\$ 41,967	\$ (2,686)	-6.0%
For Other	\$ 2,000	\$ 2,000	\$ -	0.0%
Total	\$ 2,964,765	\$ 3,375,204	\$ 410,439	13.8%

Grants Profile

Grant	FY15 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 2,952	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 1,833	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 72,914	Assist with providing special education services
Total	\$ 77,002	

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Interior painting	15,000	2,500	6,500	6,500	6,500	6,500
Stage curtain replacement	25,000					
Bathroom renovations	350,000					
Total	\$ 390,000	\$ 2,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500

DUNDEE ELEMENTARY SCHOOL - 09

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	53	63	60	66	62	66	370
of which F/R	5	1	8	4	3	3	24
of which SPED	1		8	2	6	4	21
of which ESL/ELL		6	1		2	2	11
FY15-16 Projected	58	54	61	62	68	63	366

Staffing Data

	14-15 Budget	14-15 Actual	15-16 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	11.30	10.60	10.50	-0.80	-0.10
Non-Instructional Staff	14.50	14.50	14.50	0.00	0.00
Total	45.80	45.10	45.00	-0.80	-0.10

Key Student Achievement Initiatives

1. Teachers will enhance instructional rigor by elevating student thinking through increased infusion of open-ended questions in their instructional program. Sources to be utilized for guiding teachers through this initiative are Web's Depth of Knowledge and the IB Concepts.
2. Teachers will receive training in the use of Schoology and use the tool to expand their own learning, share their knowledge/thinking with colleagues and communicate information about their instructional program to the school community.

3. To augment the initiative on raising rigor in the classroom, teachers will be reading Making Thinking Visible by Ron Ritchhart, Mark Church and Karin Morrison and sharing their thoughts through a Schoology course that has been created and how they are implementing some of the routines described in the book.
4. K-5 teachers will receive training in a new spelling program, Words Their Way, and launch the implementation of the program during this school year.

Other Initiatives and Issues

Teachers will build on the parent communication goal successfully implemented last year by connecting feedback to parents with the IB Learner Profiles and the GPS Safe School Norms for the purpose of establishing common dialogue between school and home.

Operating Expenses

Major Category	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 4,121,377	\$ 4,276,005	\$ 154,628	3.8%
Other100s	\$ 4,200	\$ 12,603	\$ 8,403	200.1%
For Services	\$ 49,078	\$ 45,452	\$ (3,626)	-7.4%
For Supplies	\$ 60,977	\$ 62,253	\$ 1,276	2.1%
For Other	\$ 6,250	\$ 6,050	\$ (200)	-3.2%
Total	\$ 4,241,882	\$ 4,402,363	\$ 160,481	3.8%

Grants Profile

Grant	FY15 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 5,025	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 1,934	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 12,055	Assist with providing special education services
Total	\$ 19,013	

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Upgrade chiller plant and ventilation		1,500,000				
Interior painting	10,000		5,000	5,000	5,000	5,000
Lighting upgrade	45,000					
Refinish exterior of the gym	70,000					
Total	\$ 125,000	\$ 1,500,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

NORTH MIANUS ELEMENTARY SCHOOL - 10

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	93	71	86	76	76	85	487
of which F/R	2	1	3	5	4	2	17
of which SPED	4	2	5	8	11	9	39
of which ESL/ELL	10	11	5	4	4	4	38
FY15-16 Projected	83	91	73	87	78	76	488

Staffing Data

	14-15 Budget	14-15 Actual	15-16 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	24.00	24.00	1.00	0.00
Other Teachers	12.00	11.80	12.10	0.10	0.30
Non-Instructional Staff	19.00	19.00	19.00	0.00	0.00
Total	56.00	56.80	57.10	1.10	0.30

Key Student Achievement Initiatives

1. Classroom teachers will craft and deliver lessons that incorporate thinking routines from Making Thinking Visible to foster deeper and more meaningful student discussion and engagement.
2. Classroom teachers will use data collected through the Instructional Data Team (IDT) process and to refine small group instruction by focusing on explicit instruction and skills by strategy.
3. Teachers will continue to implement the new math curriculum, aligned with Common Core Standards to .They will use formative assessments to inform instruction and provide differentiated support to the students.

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 5,022,800	\$ 5,129,068	\$ 106,268	2.1%
Other100s	\$ 5,600	\$ 15,971	\$ 10,371	185.2%
For Services	\$ 19,422	\$ 15,000	\$ (4,422)	-22.8%
For Supplies	\$ 92,554	\$ 98,800	\$ 6,246	6.7%
For Other	\$ 5,500	\$ 5,500	\$ -	0.0%
Total	\$ 5,145,876	\$ 5,264,339	\$ 118,463	2.3%

Grants Profile

Grant	FY15 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 6,700	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 17,248	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 104,406	Assist with providing special education services
Total	\$ 128,353	

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Interior painting	12,000	6,500	6,500	6,500	6,500	6,500
Bathroom renovations	150,000	550,000				
Total	\$ 162,000	\$ 556,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500

OLD GREENWICH ELEMENTARY SCHOOL - 11

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	54	78	69	56	81	63	401
of which F/R		2	2		5	2	11
of which SPED	3	2	4	2	8	4	23
of which ESL/ELL	2	6	7	3	5	1	24
FY15-16 Projected	62	56	79	72	58	78	405

Staffing Data

	14-15 Budget	14-15 Actual	15-16 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	19.00	20.00	20.00	1.00	0.00
Other Teachers	11.30	10.80	10.80	-0.50	0.00
Non-Instructional Staff	19.10	19.10	19.10	0.00	0.00
Total	51.40	51.90	51.90	0.50	0.00

Key Student Achievement Initiatives

1. Teachers will teach and utilize Accountable Talk strategies during math workshop to improve students' mathematical understanding in problem solving as measured on the math performance tasks.
2. OGS teachers will provide positive written feedback to students at least three times during the year.

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 4,536,532	\$ 4,507,889	\$ (28,643)	-0.6%
Other100s	\$ 2,500	\$ 13,044	\$ 10,544	421.8%
For Services	\$ 11,250	\$ 11,000	\$ (250)	-2.2%
For Supplies	\$ 90,505	\$ 90,246	\$ (259)	-0.3%
For Other	\$ 4,000	\$ 4,000	\$ -	0.0%
Total	\$ 4,644,787	\$ 4,626,179	\$ (18,608)	-0.4%

Grants Profile

Grant	FY15 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 5,560	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 2,140	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 13,339	Assist with providing special education services
Total	\$ 21,039	

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Interior painting		5,000	5,000	5,000	5,000	5,000
Replace gym windows-phase 2		125,000				
Replace roof shingles		250,000				160,000
Replace ceilings & lighting	400,000	425,000	300,000			
Replace flooring main office	17,000					
AC for cafeteria	260,000					
Total	\$ 677,000	\$ 805,000	\$ 305,000	\$ 5,000	\$ 5,000	\$ 165,000

RIVERSIDE ELEMENTARY SCHOOL - 12

Enrollment Data

	K	1	2	3	4	5	Total
Current Students	82	90	75	76	92	82	497
of which F/R	1	1	1	1	1	1	6
of which SPED	2	1	5	5	4	5	22
of which ESL/ELL	9	14	3	3	10	7	46
FY15-16 Projected	80	88	92	72	76	90	498

Staffing Data

	14-15 Budget	14-15 Actual	15-16 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	25.00	24.00	0.00	-1.00
Other Teachers	13.20	13.00	13.00	-0.20	0.00
Non-Instructional Staff	13.00	13.00	13.00	0.00	0.00
Total	52.20	53.00	52.00	-0.20	-1.00

Key Student Achievement Initiatives

Riverside School has as our overarching goal: to increase the number of students making measurable individual progress. It is our belief that focusing on quality teacher feedback is a leveraged strategy that will positively impact all areas of instruction. All of our teachers are focusing this year through our Strategic Improvement Plan on providing quality feedback to students. Additionally, as part of our work as a 1:1 digital learning environment phase 1 school, we are utilizing technology in many ways to provide quality feedback to students. This addresses a key Digital Learning Environment goal about feedback. Feedback is also a TEPL indicator and teachers are focusing on feedback as well through the TEPL evaluation process this year to further strengthen their instruction. Our SIP adult action indicator is to increase the use of technology in providing quality feedback to students. As a teaching staff we are also learning about and implementing best practices in quality feedback as well as helping our students apply that feedback in their work at school.

Research indicates a strong connection between quality teacher feedback and student academic achievement. “Students who are given specific information about the accuracy and quality of their work will spend more time working on their academic assignments...Good feedback describes what a student did or did not do for the purpose of changing or maintaining performance...When teachers provide constructive feedback, students begin to develop the skills of self-assessment and self-adjustment. Marzano (2007)” (from the Greenwich TEPL Handbook).

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 4,702,114	\$ 4,797,407	\$ 95,293	2.0%
Other100s	\$ 11,530	\$ 21,220	\$ 9,690	84.0%
For Services	\$ 28,400	\$ 16,900	\$ (11,500)	-40.5%
For Supplies	\$ 89,158	\$ 104,218	\$ 15,060	16.9%
For Other	\$ 5,550	\$ 5,500	\$ (50)	-0.9%
Total	\$ 4,836,752	\$ 4,945,245	\$ 108,493	2.2%

Grants Profile

Grant	FY15 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 6,837	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 2,631	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 179,735	Assist with providing special education services
Total	\$ 195,338	

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Interior painting	10,000	3,500	5,000	6,000	7,500	7,500
Replacement of west central unit		40,000				
Selected window replacements		50,000		100,000	300,000	200,000
Replace ceilings & lighting		300,000	450,000	300,000		
Replace south facing exterior doors	26,000					
Total	\$ 36,000	\$ 393,500	\$ 455,000	\$ 406,000	\$ 307,500	\$ 207,500

MIDDLE SCHOOLS

CENTRAL MIDDLE SCHOOL - 13

Enrollment Data

	6	7	8	Total
Current Students	197	190	191	578
of which F/R	31	19	24	74
of which SPED	16	16	19	51
of which ESL/ELL	10	5	4	19
FY15-16 Projected	200	197	187	584

Staffing Data

	14-15 Budget	14-15 Actual	15-16 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	2.00	2.00	2.00	0.00	0.00
Classroom Teachers	39.80	40.90	40.60	0.80	-0.30
Other Teachers	5.40	5.40	5.60	0.20	0.20
Non-Instructional Staff	24.00	24.00	24.00	0.00	0.00
Total	72.20	73.30	73.20	1.00	-0.10

Key Student Achievement Initiatives

We are in our third 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 three 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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 6,808,374	\$ 7,084,762	\$ 276,388	4.1%
Other100s	\$ 24,400	\$ 33,209	\$ 8,809	36.1%
For Services	\$ 54,380	\$ 52,730	\$ (1,650)	-3.0%
For Supplies	\$ 137,500	\$ 130,600	\$ (6,900)	-5.0%
For Other	\$ 8,500	\$ 8,500	\$ -	0.0%
Total	\$ 7,033,154	\$ 7,309,801	\$ 276,647	3.9%

Grants Profile

Grant	FY15 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 8,018	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 3,085	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 184,235	Assist with providing special education services
Total	\$ 195,338	

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Interior painting		2,500	8,500	8,500	8,500	8,500
Family and Consumer Science classroom	275,000	75,000				
Convert Chalkboards into Whiteboards						
Total	\$ 275,000	\$ 77,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500

EASTERN MIDDLE SCHOOL - 14

Enrollment Data

	6	7	8	Total
Current Students	281	262	268	811
of which F/R	9	12	14	35
of which SPED	28	23	20	71
of which ESL/ELL	12	7	6	25
FY15-16 Projected	283	274	260	817

Staffing Data

	14-15 Budget	14-15 Actual	15-16 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	2.00	2.00	2.00	0.00	0.00
Classroom Teachers	55.00	55.30	55.00	0.00	-0.30
Other Teachers	4.50	4.70	4.70	0.20	0.00
Non-Instructional Staff	18.00	18.00	18.00	0.00	0.00
Total	80.50	81.00	80.70	0.20	-0.30

Key Student Achievement Initiatives

Through the continued use of peer observations as well as formal and informal observations by the school administration and District Coaches, our staff will be coached in how to personalize the educational opportunities that are offered at Eastern Middle School. This will be accomplished by providing our students with timely, ongoing and corrective feedback in all subject areas.

Staff will assign multiple, high quality performance-based assessments where students are required to evaluate sources in order to produce an exemplary piece of writing. Staff will work in a collaborative manner through the IDT process to develop strategies that will provide high quality feedback (verbal, written, electronic), which will enable our students to extend their thought processes in order to become deeper thinkers and produce exemplary outcomes in all written assignments.

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.

Other Initiatives and Issues

Digital Learning Environment: The school administration will continue to support and hire additional staff and redeploy other members of our faculty in order to provide our staff with additional Professional Learning and support. These individuals will work directly with students and teachers in the classroom to demonstrate the numerous strategies and applications that may be used with the Chromebook that can enhance and transform the instructional practices and strategies employed at Eastern Middle School.

Jump Start: Eastern Middle School will continue to offer its incoming sixth grade class the chance to attend two days of orientation prior to the beginning of the school year. Students who are identified by their primary 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. The literature suggests that this type of program helps students to make a seamless transition to middle school, as well as helping them to learn how to advocate for themselves in a decidedly positive and appropriate manner. This program has been highly successful in helping our students connect to EMS in a favorable manner, which, in turn, helps them to perform at the maximum levels in the areas of academic and social emotional learning.

Since Eastern Middle School is the largest middle school in the district (811) and we have two hundred and eighty-one sixth grade students coming to us from four elementary schools, we felt that it was imperative to implement this program. The Jump Start Program serves to supplement the sharing meetings that were held with the elementary staff, our half-day visitation in the spring, and the orientation program, which is held on the first day of school for all sixth graders.

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 club 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 necessary academic skills and strategies across the curriculum.

Operating Expenses

Major Category	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 8,133,037	\$ 8,316,638	\$ 183,601	2.3%
Other100s	\$ 24,800	\$ 39,336	\$ 14,536	58.6%
For Services	\$ 72,456	\$ 65,270	\$ (7,186)	-9.9%
For Supplies	\$ 186,854	\$ 197,100	\$ 10,246	5.5%
For Other	\$ 15,600	\$ 10,700	\$ (4,900)	-31.4%
Total	\$ 8,432,747	\$ 8,629,044	\$ 196,297	2.3%

Grants Profile

Grant	FY15 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 11,216	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 4,316	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 101,909	Assist with providing special education services
Total	\$ 117,442	

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Interior painting	20,000	7,500	5,000	15,000	15,000	15,000
Flooring replacement		15,000				
Replace interior doors & hardware	45,000	25,000				
Family and Consumer Science classroom	275,000	75,000				
Replace ceiling & lighting	350,000	350,000				
Auditorium A/C		750,000				
Total	\$ 690,000	\$ 1,222,500	\$ 5,000	\$ 15,000	\$ 15,000	\$ 15,000

WESTERN MIDDLE SCHOOL - 15

Enrollment Data

	6	7	8	Total
Current Students	165	179	188	532
of which F/R	59	65	72	196
of which SPED	26	26	29	81
of which ESL/ELL	14	17	11	42
FY15-16 Projected	161	173	175	509

Staffing Data

	14-15 Budget	14-15 Actual	15-16 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	2.00	2.00	2.00	0.00	0.00
Classroom Teachers	36.00	36.80	35.70	-0.30	-1.10
Other Teachers	7.10	6.80	6.80	-0.30	0.00
Non-Instructional Staff	21.00	21.00	21.00	0.00	0.00
Total	67.10	67.60	66.50	-0.60	-1.10

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 SBA.
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.
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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 6,197,625	\$ 6,581,536	\$ 383,911	6.2%
Other100s	\$ 23,000	\$ 29,573	\$ 6,573	28.6%
For Services	\$ 72,602	\$ 66,871	\$ (5,731)	-7.9%
For Supplies	\$ 133,999	\$ 137,989	\$ 3,990	3.0%
For Other	\$ 10,500	\$ 9,600	\$ (900)	-8.6%
Total	\$ 6,437,726	\$ 6,825,569	\$ 387,843	6.0%

Grants Profile

Grant	FY15 Allocation	Purpose
Consolidated - Title I, Part A	\$ 216,761	Supplementary services for identified students
Consolidated - Title IIA Teachers	\$ 6,988	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 2,689	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 91,765	Assist with providing special education services
Total	\$ 318,203	

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Interior painting		5,000	15,000	7,500	7,500	7,500
Family and Consumer Science classroom	75,000	200,000				
Window replacement		1,500,000	1,100,000			
Replace exterior doors	125,000					
Total	\$ 200,000	\$ 1,705,000	\$ 1,115,000	\$ 7,500	\$ 7,500	\$ 7,500

HIGH SCHOOL

GREENWICH HIGH SCHOOL - 16

Enrollment Data

	9	10	11	12	Total
Current Students	604	659	650	648	2,561
of which F/R	107	97	104	90	398
of which SPED	82	84	91	81	338
of which ESL/ELL	31	24	35	42	107
FY15-16 Projected	669	606	669	641	2,585

Staffing Data

	14-15 Budget	14-15 Actual	15-16 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	9.20	9.20	9.20	0.00	0.00
Classroom Teachers	170.30	169.90	169.60	-0.70	-0.30
Other Teachers	15.10	15.10	15.30	0.20	0.20
Non-Instructional Staff	113.50	113.50	113.50	0.00	0.00
Total	310.10	309.70	309.60	-0.50	-0.10

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 32,381,725	\$ 32,087,969	\$ (293,756)	-0.9%
Other100s	\$ 148,430	\$ 202,859	\$ 54,429	36.7%
For Services	\$ 1,158,013	\$ 1,128,127	\$ (29,886)	-2.6%
For Supplies	\$ 878,833	\$ 878,743	\$ (90)	0.0%
For Other	\$ 89,783	\$ 90,689	\$ 906	1.0%
Total	\$ 34,656,784	\$ 34,388,387	\$ (268,397)	-0.8%

Grants Profile

Grant	FY15 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 35,489	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 28,629	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 685,141	Assist with providing special education services
Carl D. Perkins Secondary Basic Grant	\$ 76,403	Career and technical education programs
Total	\$ 825,662	

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Interior painting		10,000	12,000	12,000	12,000	12,000
Riding autoscrubber		12,000				
Refurbish existing gym bleachers		80,000				
World language computer lab		120,000				
Pool dehumidification system	350,000	190,000				
White board conversions	25,000					
Bulletin boards	25,000					
Flooring restoration	40,000					
Refurbish Track	75,000					100,000
Upgrade building management controls	140,000		150,000	150,000	150,000	
MISA - remaining funds	2,370,000					
Total	\$ 3,025,000	\$ 412,000	\$ 162,000	\$ 162,000	\$ 162,000	\$ 112,000

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

	14-15 Budget	14-15 Actual	15-16 Budget	Budget to Budget Change	Actual to Budget Change
Superintendent	1.00	1.00	1.00	0.00	0.00
Cabinet	6.00	6.00	6.00	0.00	0.00
Program Coordinators	8.60	8.60	8.60	0.00	0.00
Classroom Teachers	0.00	0.00	0.00	0.00	0.00
Other Teachers	8.00	13.00	13.00	5.00	0.00
Non-Instructional Staff	59.20	57.70	57.70	-1.50	0.00
Total	82.80	86.30	86.30	3.50	0.00

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	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
For Personnel	\$ 16,001,564	\$ 17,108,680	\$ 1,107,116	6.9%
Other100s	\$ 3,494,791	\$ 3,077,514	\$ (417,277)	-11.9%
For Services	\$ 11,704,526	\$ 12,447,218	\$ 742,692	6.3%
For Supplies	\$ 2,399,706	\$ 2,068,197	\$ (331,509)	-13.8%
For Other	\$ 5,161,400	\$ 4,911,086	\$ (250,314)	-4.8%
Total	\$ 38,761,987	\$ 39,612,695	\$ 850,708	2.2%

Grants Profile

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

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Havemeyer roof		150,000				
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

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.

**Certified and Non-Certified Table of Organization
Summary - BOE 2015-16**

14-15 Budget 14-15 Actual 15-16 Budget

Certified

GEA	841.40	846.60	842.10
GOSA	50.80	50.40	50.40
Certified Non-Represented	5.00	5.00	5.00
Certified Non-Instructional	2.00	2.00	2.00
Subtotal - Certified Staff	899.20	904.00	899.50

Non-Certified

Teamsters	100.00	100.00	100.00
GMEA	114.50	115.00	115.00
Nurses	17.00	17.00	17.00
M&C	6.30	5.90	6.30
LIUNA - Town	13.50	13.50	12.50
LIUNA - BOE Professional Assistants	20.00	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	451.70	451.80	451.20

Total FTE - Before Evolve	1,350.90	1,355.80	1,350.70
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Adjustments for Evolve (4:1 exchange)*

GEA	n/a	6.40	n/a
LIUNA - BOE SPED Professional Assistants	n/a	(24.00)	n/a
Net Change in Staff	n/a	(17.60)	n/a

Total FTE - After Evolve		1,338.20	
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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 2015-2016 Budget

Staffing - GEA FTE

Elementary School Summary

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
Classroom	210.00	212.00	212.00	2.00	0.00		0.00	0.00
Art	10.80	10.80	11.00	0.20	0.20		0.00	0.00
ESL	11.80	12.40	12.30	0.50	-0.10		0.50	0.50
ALP	19.00	19.30	19.00	0.00	-0.30		0.00	0.00
Reading	20.10	15.10	15.60	-4.50	0.50		0.00	0.00
Music	23.50	23.30	23.90	0.40	0.60		0.00	0.00
PE	21.10	21.80	21.70	0.60	-0.10		0.00	0.00
Media	11.00	11.00	11.00	0.00	0.00		0.00	0.00
FLES	13.30	13.40	13.40	0.10	0.00		0.00	0.00
Other	1.00	1.00	1.00	0.00	0.00		0.00	0.00
Staffing Total	341.60	340.10	340.90	-0.70	0.80		0.50	0.50

Middle School Summary

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
TO FTEs	130.80	133.00	131.30	0.50	-1.70		0.00	0.00
Reading	4.90	4.90	4.90	0.00	0.00		0.00	0.00
ESL	3.60	3.50	3.50	-0.10	0.00		0.00	0.00
ALP	1.70	1.70	1.70	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	0.40	0.40	0.60	0.20	0.20		0.00	0.00
Staffing Totals	147.80	149.90	148.40	0.60	-1.50		0.00	0.00

Greenwich High School Summary

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
TO FTEs	170.30	169.90	169.60	-0.70	-0.30		0.00	0.00
Reading	2.00	2.00	2.00	0.00	0.00		0.00	0.00
ESL	4.20	4.00	4.20	0.00	0.20		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	0.80	1.00	1.00	0.20	0.00		0.00	0.00
Staffing Totals	185.40	185.00	184.90	-0.50	-0.10		0.00	0.00

Havemeyer Summary

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
ALP Facilitator	1.00	1.00	1.00	0.00	0.00		0.00	0.00
Personnel Specialist	1.00	1.00	1.00	0.00	0.00		0.00	0.00
District Instructional Coach	6.00	11.00	11.00	5.00	0.00	<i>literacy coaches moved to networks</i>	0.00	0.00
Staffing Totals	8.00	13.00	13.00	5.00	0.00		0.00	0.00

PPS Summary

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
Psych	21.00	19.00	19.00	-2.00	0.00		5.20	5.20
Social Worker	11.10	10.60	10.60	-0.50	0.00		0.00	0.00
Sped Teacher	78.60	79.00	79.00	0.40	0.00		17.40	17.40
Speech	20.90	23.00	23.00	2.10	0.00		1.20	1.20
Guidance	27.00	27.00	27.00	0.00	0.00		0.00	0.00
Staffing Totals	158.60	158.60	158.60	0.00	0.00		23.80	23.80

DISTRICT - GEA TOTALS

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
Elementary Total	341.60	340.10	340.90	-0.70	0.80		0.50	0.50
Secondary/HAV Total	341.20	347.90	346.30	5.10	-1.60		0.00	0.00
PPS Total	158.60	158.60	158.60	0.00	0.00		23.80	23.80
Instructional Coaches	0.00	0.00	-3.00	-3.00	-3.00		0.00	0.00
FLES Teachers	0.00	0.00	-2.50	-2.50	-2.50		0.00	0.00
STEM Coach at HA	0.00	0.00	1.00	1.00	1.00		0.00	0.00
Expansion of AVID	0.00	0.00	0.40	0.40	0.40		0.00	0.00
Unified Arts Lead Teacher	0.00	0.00	0.40	0.40	0.40		0.00	0.00
Staffing Totals	841.40	846.60	842.10	0.70	-4.50		24.30	24.30

2015-2016 Budget
Greenwich Organization of School Administrators (GOSA) FTEs

Position	Actual 2014-2015	2015-2016
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	6.00	6.00
Elementary Principals	11.00	11.00
Elementary Asst. Principals	10.60	10.60
Program Coordinators*	8.60	8.60
Program Administrators**	4.20	4.20

<i>TOTAL</i>	<i>50.40</i>	<i>50.40</i>
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*Program Coordinators

Media	0.60
Humanities	1.00
Special Education	2.50
ESL	0.50
World Lanugage	1.00
Guidance	1.00
STEM	1.00
Early Childhood	1.00

Sub-Total *8.60*

**Program Administrators

Athletics	1.00
GHS Dean	1.00
Sp. Ed	1.00
Science	0.70
Alternative High School	0.50
<i>Sub-Total</i>	<i>4.20</i>

Organizational Chart - Key 2014-2015

CENTRAL OFFICE STAFF



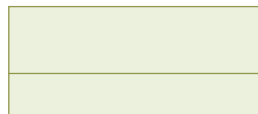
**Superintendent
of Schools**



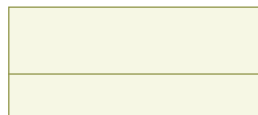
Cabinet



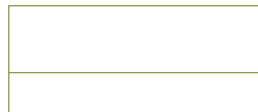
**Director/Program
Coordinator**



Teacher



Supervisor/Manager



Support Staff

SCHOOL BASED STAFF



**Principal/Coordinator
Assistant Principal**

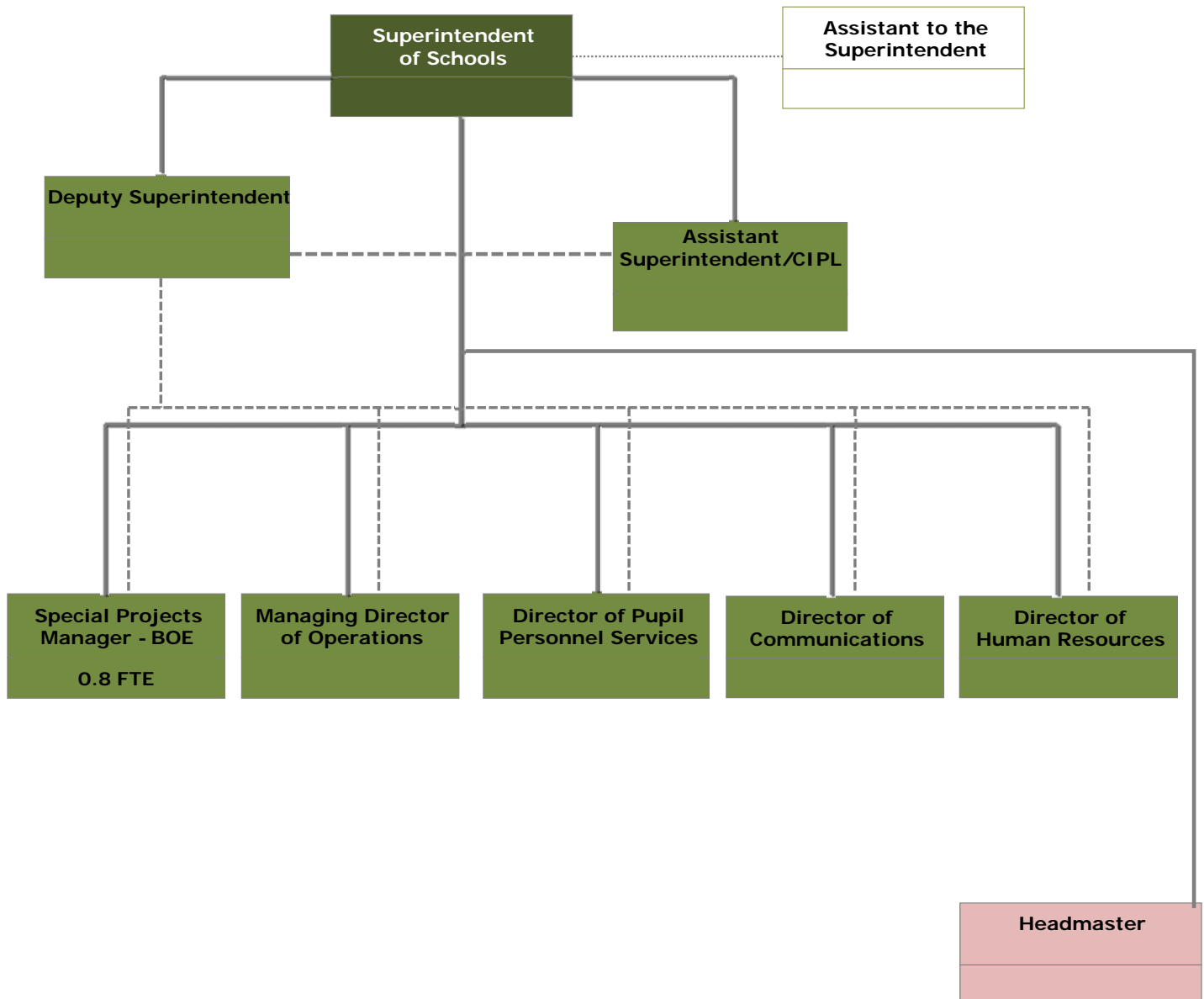


Teacher

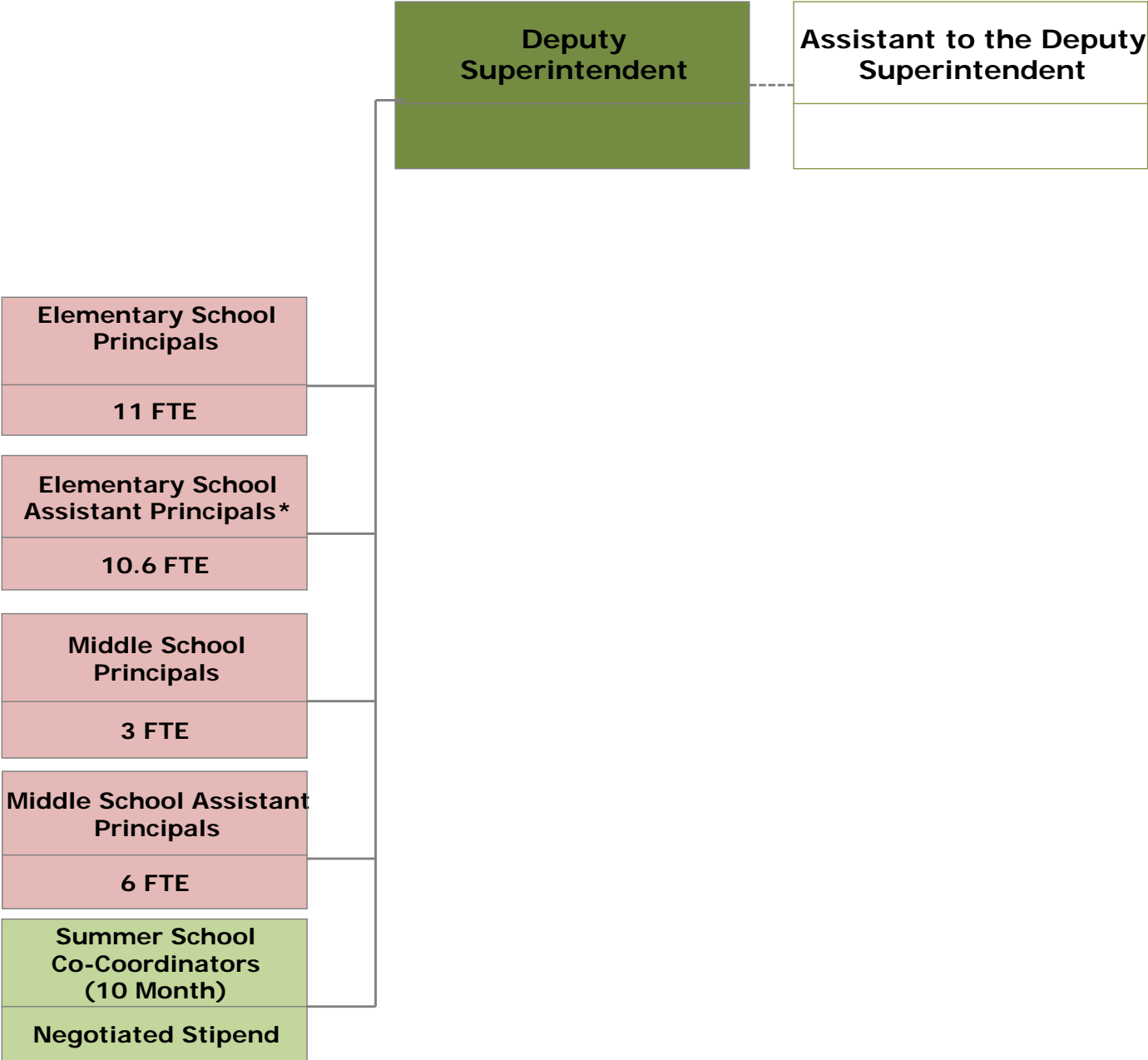


Support Staff

Office of the Superintendent 2014-2015

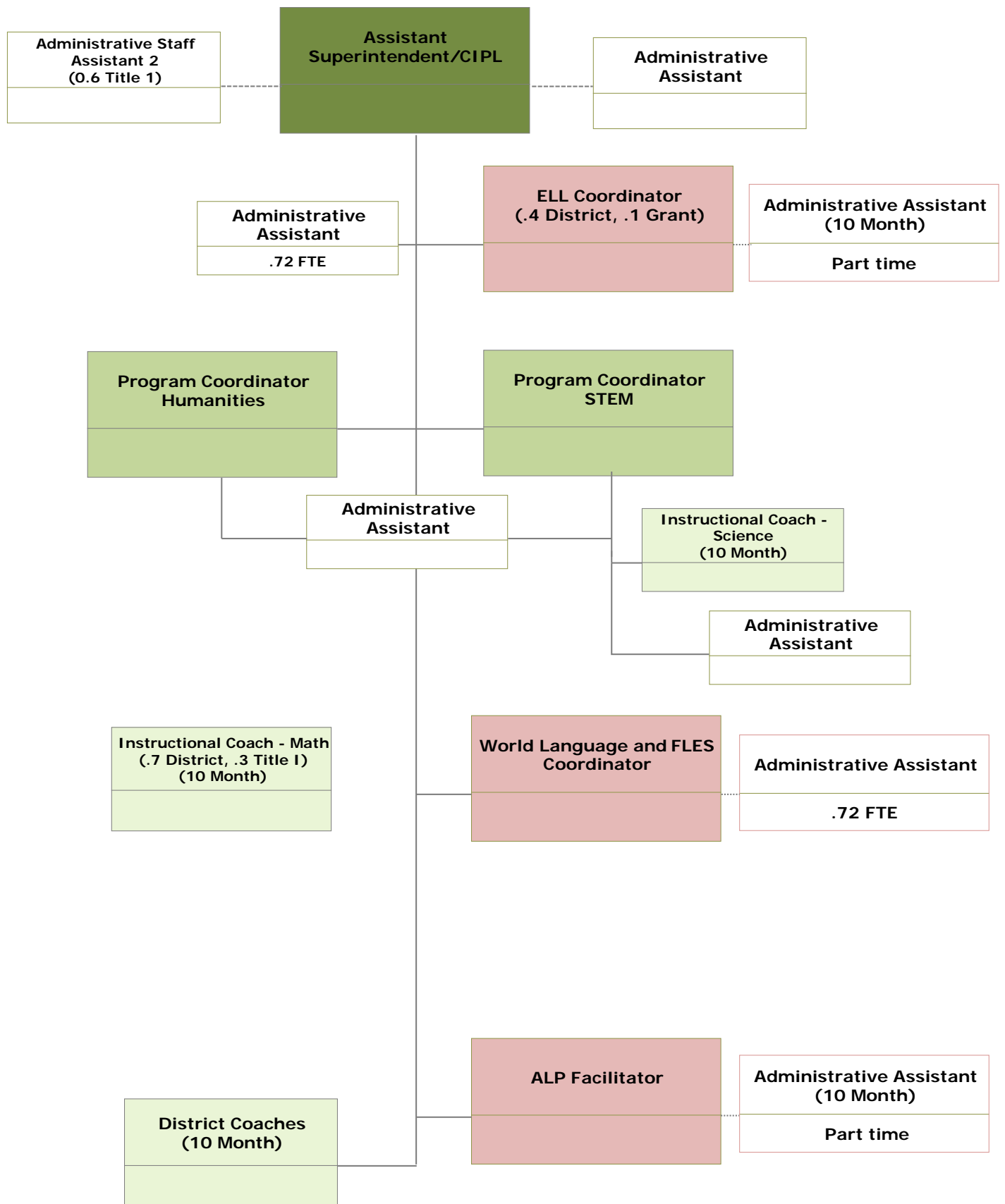


**Office of the Deputy Superintendent
2014-2015**

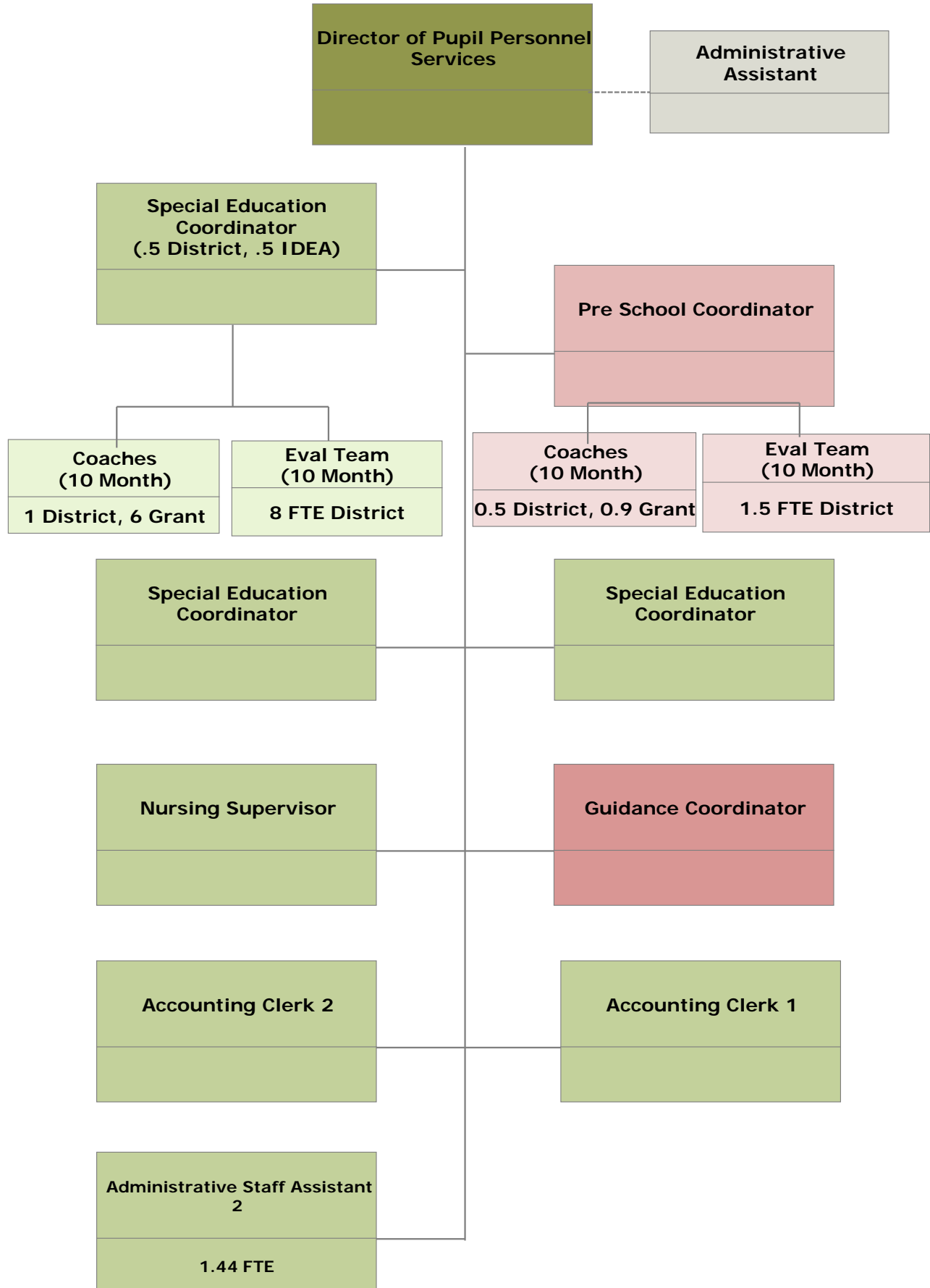


*0.6 Parkway School

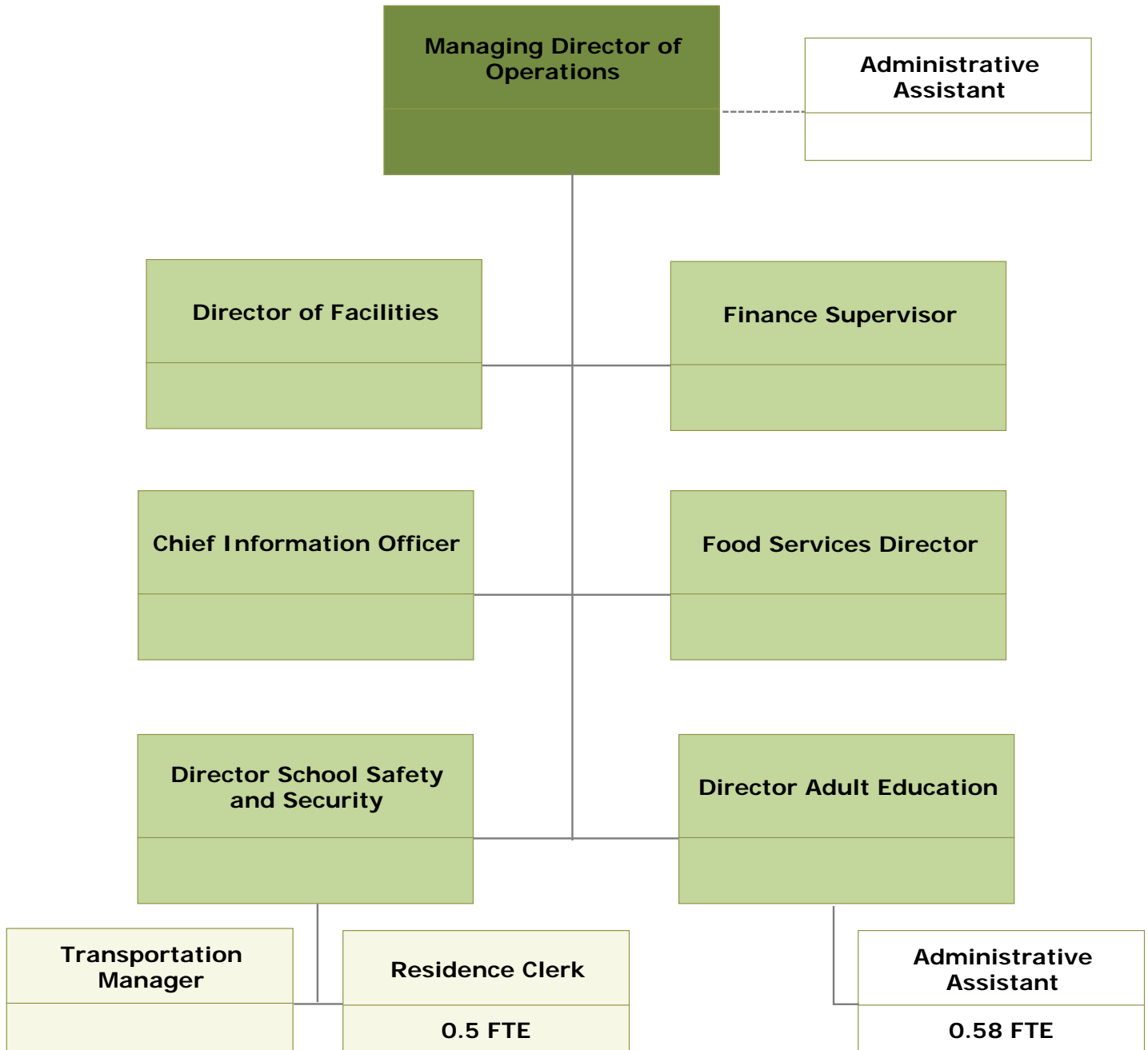
Office of Curriculum Instruction and Professional Learning 2014-2015



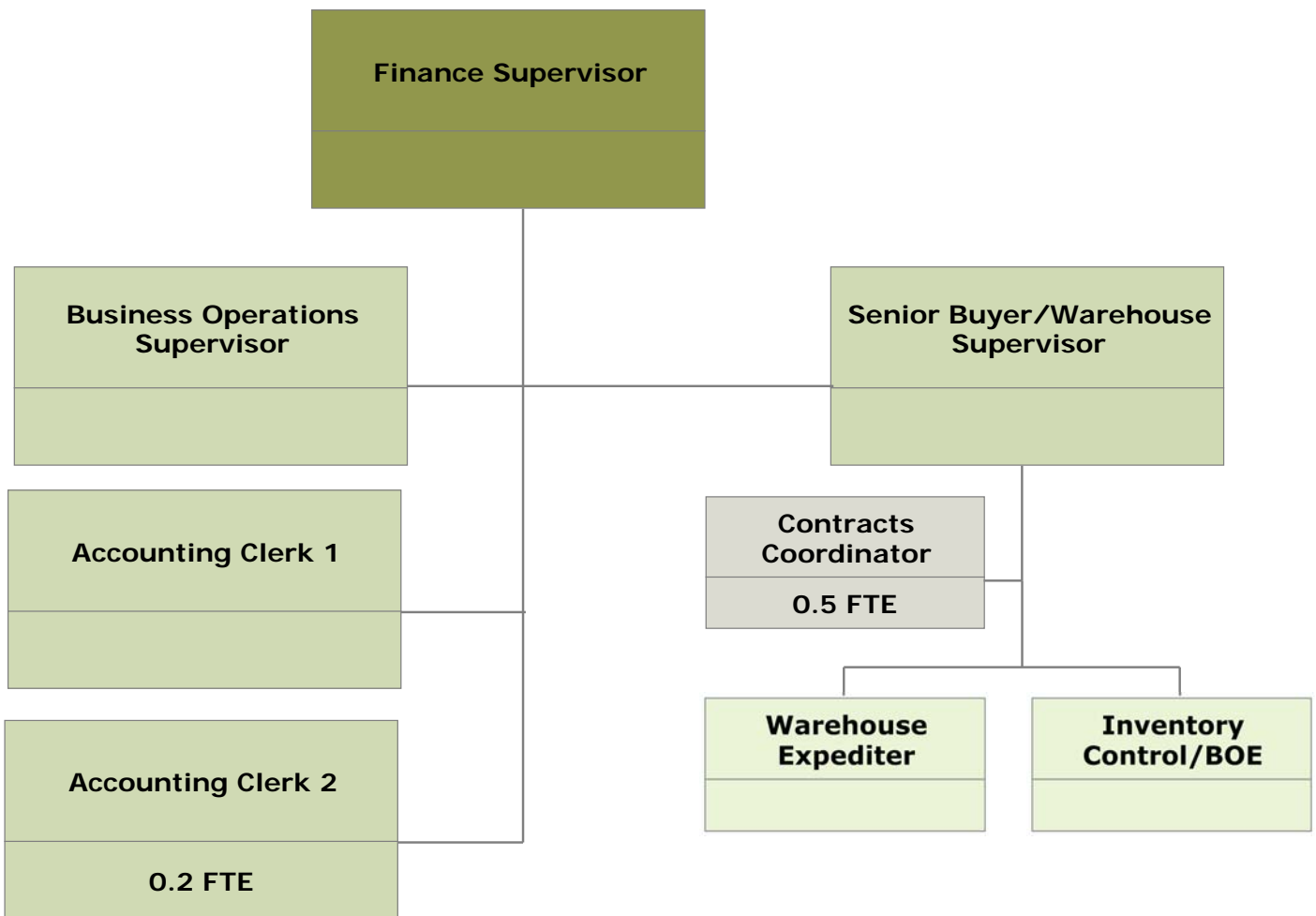
Office of Pupil Personnel Services 2014-2015



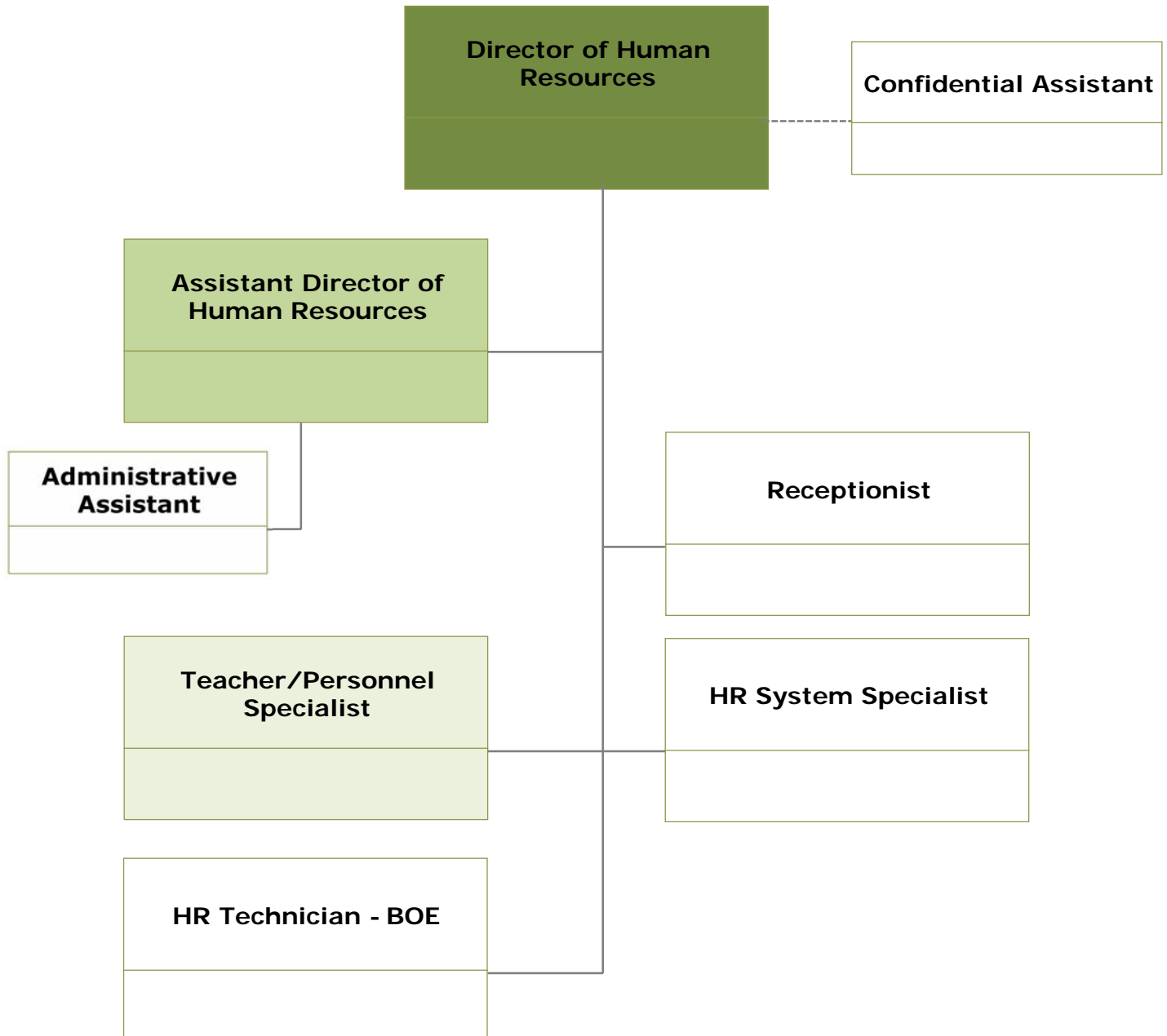
Office of Operations 2014-2015



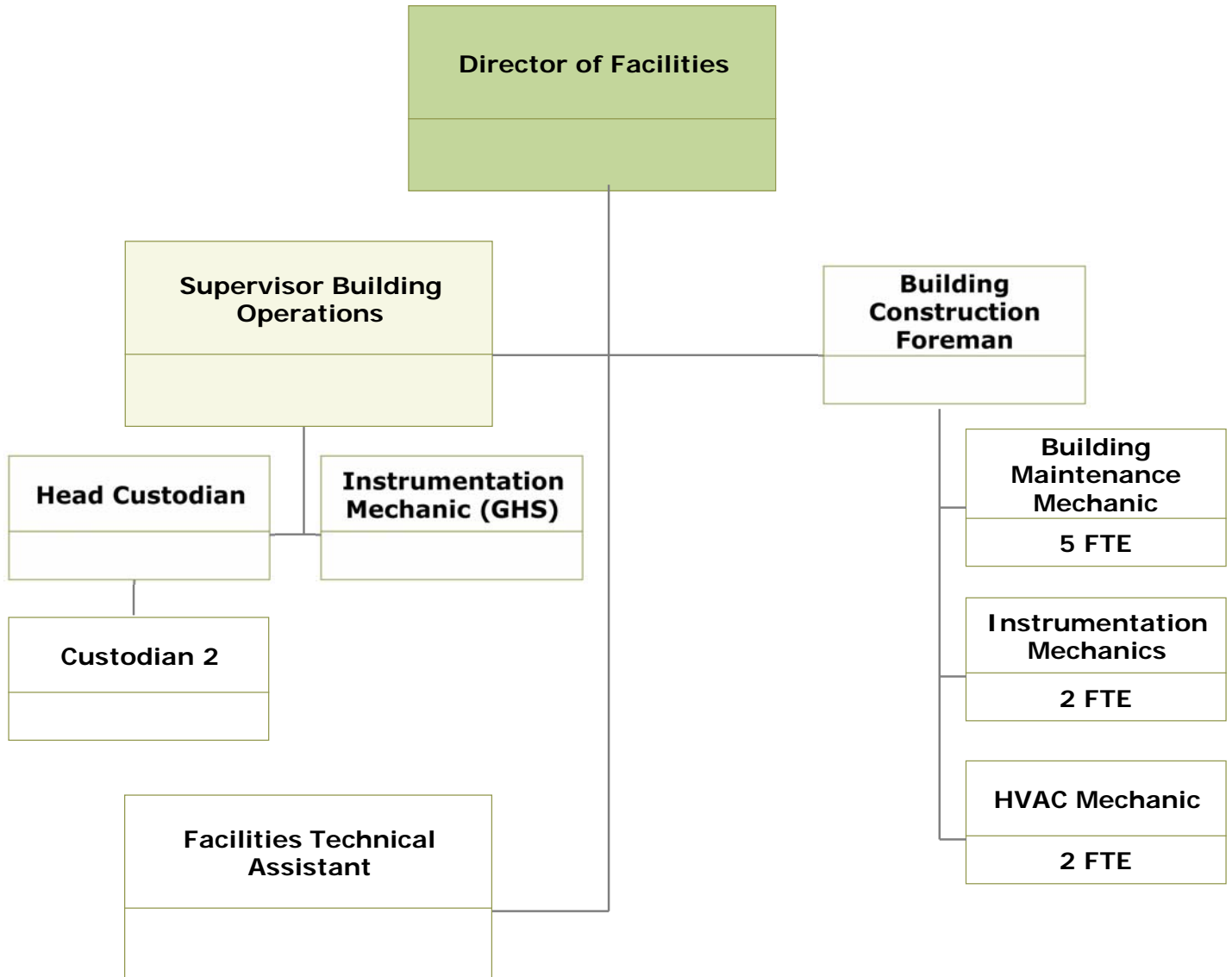
**Office of School Finance
2014-2015**



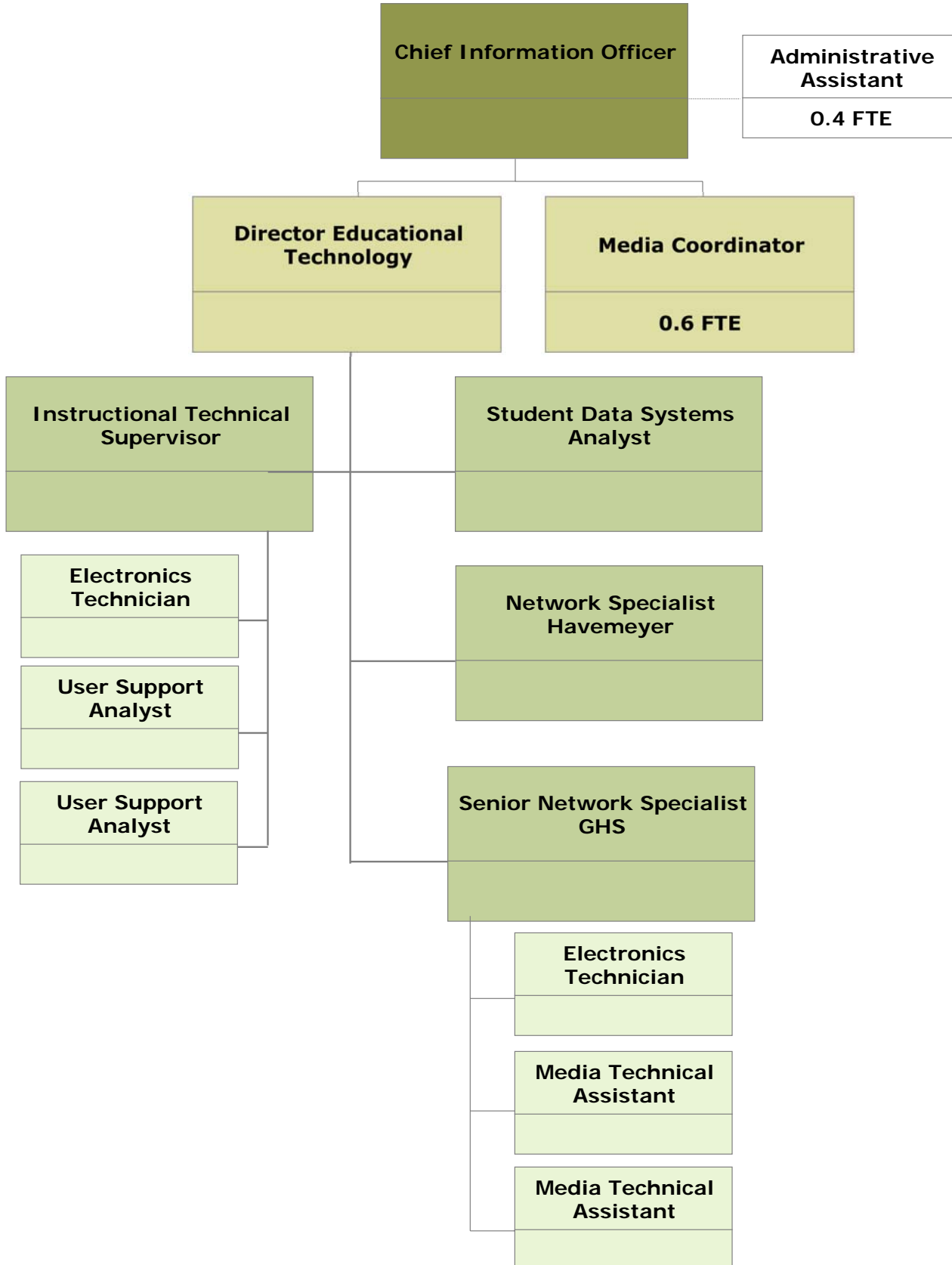
Office of Human Resources 2014-2015



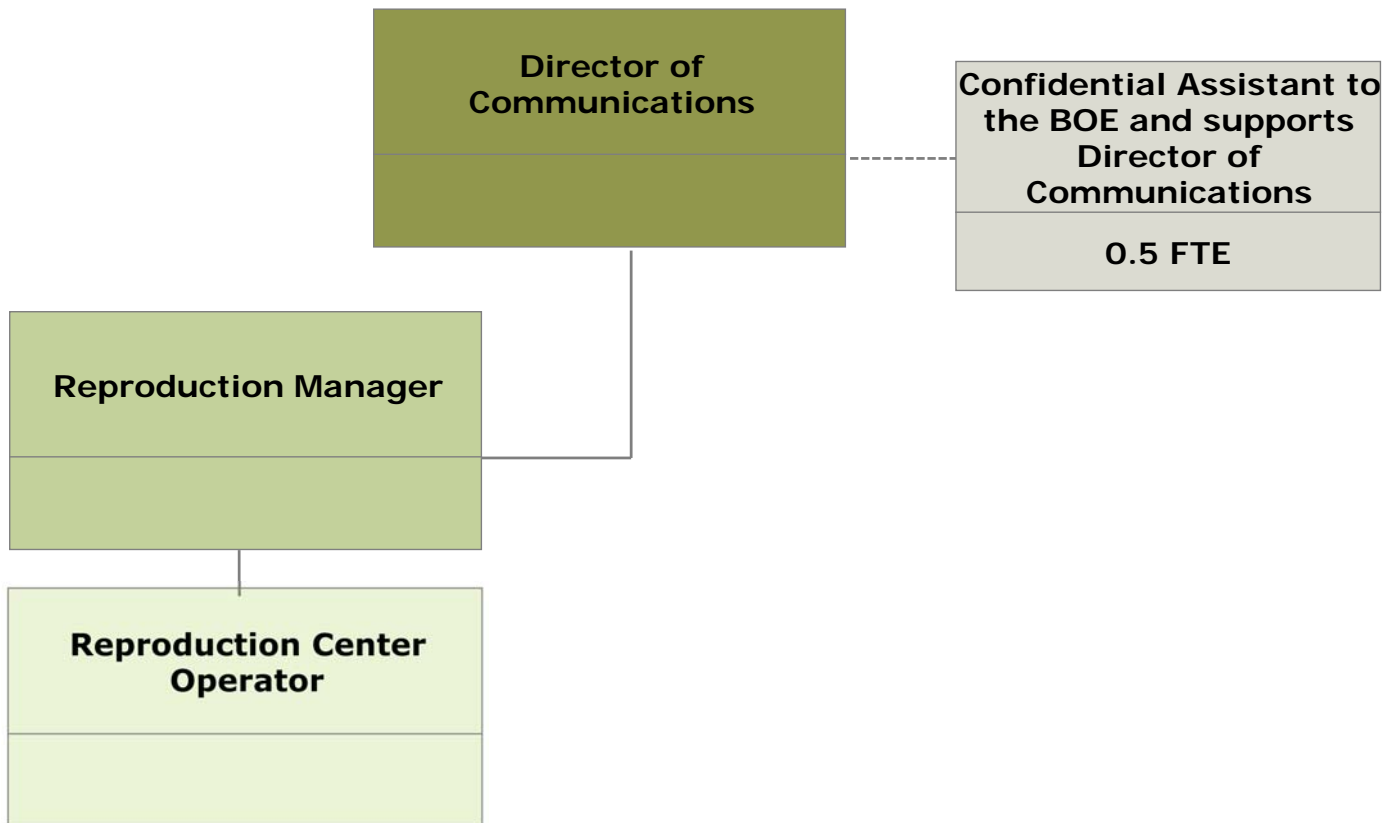
Office of Facilities 2014-2015



Office of Educational Technology 2014-2015



Office of Communications 2014-2015



Greenwich Public Schools 2015 - 2016 Budget

Staffing - GEA FTE

Hamilton Avenue School

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
Classroom	18.00	19.00	19.00	1.00	0.00			
Art	1.20	1.20	1.20	0.00	0.00	includes PreK		
ESL	1.50	1.80	1.80	0.30	0.00			
ALP	1.70	1.70	1.70	0.00	0.00			
Reading	3.00	3.00	3.00	0.00	0.00			
Music	4.00	4.00	4.00	0.00	0.00	includes Suzuki and PreK		
PE	2.30	2.50	2.30	0.00	-0.20	includes PreK		
Media	1.00	1.00	1.00	0.00	0.00			
FLES	2.00	2.00	2.00	0.00	0.00			
Other	0.00	0.00	0.00	0.00	0.00			
Staffing Totals	34.70	36.20	36.00	1.30	-0.20		0.00	0.00

Greenwich Public Schools 2015 - 2016 Budget

Staffing - GEA FTE

Glenville School

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 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	1.50	0.80	0.80	-0.70	0.00			
ALP	2.00	2.00	2.00	0.00	0.00			
Reading	1.50	1.00	1.00	-0.50	0.00	coach moved to network		
Music	2.00	2.10	2.10	0.10	0.00			
PE	2.20	2.00	2.00	-0.20	0.00			
Media	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	34.20	32.90	32.90	-1.30	0.00		0.00	0.00

Greenwich Public Schools 2015 - 2016 Budget

Staffing - GEA FTE

New Lebanon School

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
Classroom	15.00	15.00	15.00	0.00	0.00			
Art	0.80	0.80	0.80	0.00	0.00			
ESL	2.00	2.50	2.50	0.50	0.00			
ALP	1.60	1.60	1.60	0.00	0.00			
Reading	2.90	2.40	2.40	-0.50	0.00	coach moved to network		
Music	1.70	1.50	1.70	0.00	0.20			
PE	1.40	1.50	1.50	0.10	0.00			
Media	1.00	1.00	1.00	0.00	0.00			
FLES	1.40	1.40	1.40	0.00	0.00			
Other	1.00	1.00	1.00	0.00	0.00	Intervention Specialist		
Staffing Totals	28.80	28.70	28.90	0.10	0.20		0.00	0.00

Greenwich Public Schools 2015 - 2016 Budget

Staffing - GEA FTE

Cos Cob School

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
Classroom	23.00	20.00	22.00	-1.00	2.00			
Art	1.00	1.00	1.00	0.00	0.00			
ESL	0.80	1.00	1.00	0.20	0.00		0.50	0.50
ALP	1.60	1.60	1.60	0.00	0.00			
Reading	1.90	1.40	1.40	-0.50	0.00	coach moved to network		
Music	2.20	2.00	2.10	-0.10	0.10			
PE	2.20	2.00	2.20	0.00	0.20			
Media	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	34.70	31.00	33.30	-1.40	2.30		0.50	0.50

Greenwich Public Schools 2015 - 2016 Budget

Staffing - GEA FTE

Julian Curtiss School

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
Classroom	18.00	19.00	18.00	0.00	-1.00			
Art	0.80	1.00	1.00	0.20	0.00			
ESL	1.70	1.50	1.50	-0.20	0.00			
ALP	1.60	1.60	1.60	0.00	0.00			
Reading	2.50	2.00	2.00	-0.50	0.00	coach moved to network		
Music	1.80	1.90	1.90	0.10	0.00			
PE	1.60	2.00	1.80	0.20	-0.20			
Media	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	30.40	31.40	30.20	-0.20	-1.20		0.00	0.00

Greenwich Public Schools 2015 - 2016 Budget

Staffing - GEA FTE

North Street School

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
Classroom	19.00	18.00	18.00	-1.00	0.00			
Art	1.00	1.00	1.00	0.00	0.00			
ESL	0.50	0.70	0.70	0.20	0.00			
ALP	1.70	1.70	1.70	0.00	0.00			
Reading	1.10	0.60	0.60	-0.50	0.00	coach moved to network		
Music	1.90	2.00	2.00	0.10	0.00			
PE	1.80	2.00	2.00	0.20	0.00			
Media	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	29.00	28.00	28.00	-1.00	0.00		0.00	0.00

Greenwich Public Schools 2015 - 2016 Budget

Staffing - GEA FTE

Parkway School

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
Classroom	11.00	12.00	12.00	1.00	0.00			
Art	0.50	0.50	0.60	0.10	0.10			
ESL	0.20	0.30	0.30	0.10	0.00			
ALP	1.70	1.70	1.70	0.00	0.00			
Reading	0.70	0.20	0.60	-0.10	0.40	coach moved to network		
Music	1.20	1.20	1.20	0.00	0.00			
PE	1.20	1.20	1.20	0.00	0.00			
Media	1.00	1.00	1.00	0.00	0.00			
FLES	0.50	0.60	0.60	0.10	0.00			
Other	0.00	0.00	0.00	0.00	0.00			
Staffing Totals	18.00	18.70	19.20	1.20	0.50		0.00	0.00

Greenwich Public Schools 2015 - 2016 Budget

Staffing - GEA FTE

International School at Dundee

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
Classroom	18.00	18.00	18.00	0.00	0.00			
Art	1.00	0.80	1.00	0.00	0.20			
ESL	0.80	0.50	0.40	-0.40	-0.10			
ALP	1.70	2.00	1.70	0.00	-0.30			
Reading	1.50	1.00	1.00	-0.50	0.00	coach moved to network		
Music	2.00	2.00	2.10	0.10	0.10			
PE	1.80	1.80	1.80	0.00	0.00			
Media	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	29.30	28.60	28.50	-0.80	-0.10		0.00	0.00

Greenwich Public Schools 2015 - 2016 Budget

Staffing - GEA FTE

North Mianus School

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
Classroom	23.00	24.00	24.00	1.00	0.00			
Art	1.20	1.30	1.20	0.00	-0.10			
ESL	0.90	1.00	1.00	0.10	0.00			
ALP	1.70	1.70	1.70	0.00	0.00			
Reading	2.00	1.50	1.60	-0.40	0.10	coach moved to network		
Music	2.00	2.00	2.20	0.20	0.20			
PE	2.20	2.30	2.40	0.20	0.10			
Media	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	35.00	35.80	36.10	1.10	0.30		0.00	0.00

Greenwich Public Schools 2015 - 2016 Budget

Staffing - GEA FTE

Old Greenwich School

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
Classroom	19.00	20.00	20.00	1.00	0.00			
Art	1.00	1.00	1.00	0.00	0.00			
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	1.00	1.00	-0.50	0.00	coach moved to network		
Music	2.30	2.30	2.30	0.00	0.00			
PE	2.00	2.00	2.00	0.00	0.00			
Media	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	30.30	30.80	30.80	0.50	0.00		0.00	0.00

Greenwich Public Schools 2015 - 2016 Budget

Staffing - GEA FTE

Riverside School

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
Classroom	24.00	25.00	24.00	0.00	-1.00			
Art	1.30	1.20	1.20	-0.10	0.00			
ESL	1.10	1.50	1.50	0.40	0.00			
ALP	2.00	2.00	2.00	0.00	0.00			
Reading	1.50	1.00	1.00	-0.50	0.00	coach moved to network		
Music	2.40	2.30	2.30	-0.10	0.00			
PE	2.40	2.50	2.50	0.10	0.00			
Media	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	37.20	38.00	37.00	-0.20	-1.00		0.00	0.00

Greenwich Public Schools 2015 - 2016 Budget

Staffing - GEA FTE

Central Middle School

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
TO FTEs	39.80	40.90	40.60	0.80	-0.30			
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			
Media	2.00	2.00	2.00	0.00	0.00			
Coach	0.00	0.00	0.00	0.00	0.00			
AVID	0.40	0.40	0.60	0.20	0.20		0.00	0.00
Staffing Totals	45.20	46.30	46.20	1.00	-0.10		0.00	0.00

Greenwich Public Schools 2015 - 2016 Budget

Staffing - GEA FTE

Eastern Middle School

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
TO FTEs	55.00	55.30	55.00	0.00	-0.30			
Reading	1.00	1.00	1.00	0.00	0.00			
ESL	0.80	1.00	1.00	0.20	0.00			
ALP	0.70	0.70	0.70	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	59.50	60.00	59.70	0.20	-0.30		0.00	0.00

Greenwich Public Schools 2015 - 2016 Budget

Staffing - GEA FTE

Western Middle School

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
TO FTEs	36.00	36.80	35.70	-0.30	-1.10			
Reading	2.50	2.50	2.50	0.00	0.00			
ESL	1.80	1.50	1.50	-0.30	0.00			
ALP	0.40	0.40	0.40	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	43.10	43.60	42.50	-0.60	-1.10		0.00	0.00

Greenwich Public Schools 2015 - 2016 Budget

Staffing - GEA FTE

Greenwich High School Summary

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
TO FTEs	170.30	169.90	169.60	-0.70	-0.30	2.0 Asst. Dean , 1.0 STARS, 0.6 Health/PE ARCH		
Reading	2.00	2.00	2.00	0.00	0.00			
ESL	4.20	4.00	4.20	0.00	0.20			
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	0.80	1.00	1.00	0.20	0.00			
Staffing Totals	185.40	185.00	184.90	-0.50	-0.10		0.00	0.00

Greenwich Public Schools 2015 - 2016 Budget

Staffing - GEA FTE

Havemeyer Summary

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
ALP Facilitator	1.00	1.00	1.00	0.00	0.00			
Personnel Specialist	1.00	1.00	1.00	0.00	0.00			
Instructional Coach	6.00	11.00	11.00	5.00	0.00	<i>literacy coaches moved to networks</i>		
Staffing Totals	8.00	13.00	13.00	5.00	0.00		0.00	0.00

Greenwich Public Schools 2015 - 2016 Budget

Staffing - GEA FTE

PPS Summary

<i>Position</i>	<i>14-15 Budget</i>	<i>14-15 Actual</i>	<i>15-16 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>14-15 Grant Actual</i>	<i>15-16 Grant Budget</i>
Psych	21.00	19.00	19.00	-2.00	0.00		5.20	5.20
Social Worker	11.10	10.60	10.60	-0.50	0.00		0.00	0.00
Sped Teacher	78.60	79.00	79.00	0.40	0.00		17.40	17.40
Speech	20.90	23.00	23.00	2.10	0.00		1.20	1.20
Guidance	27.00	27.00	27.00	0.00	0.00		0.00	0.00
Staffing Totals	158.60	158.60	158.60	0.00	0.00		23.80	23.80



GREENWICH PUBLIC SCHOOLS

**BOARD OF EDUCATION'S APPROVED
2015-2016 CAPITAL IMPROVEMENT PLAN**

October 23, 2014
Greenwich, Connecticut

Capital Budget Classification

Building Envelope/Structure

- Structural Components
- Exterior Walls
- Roofs
- Exterior Doors, Frames, Hardware
- Exterior Windows, Curtain Wall and Storefront
- Asbestos 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 & Computer Labs
- 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

- Digital Learning
- Infrastructure (e.g. switches, cabling, and wireless access points)

Vehicles & Equipment

**GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2016-2030**

FUNDING SUMMARY

	Budgeted		2015-2016	2016-2017	Proposed			5 Year Total
	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020	
BUILDING ENVELOPE & STRUCTURE	2,206,000	1,063,000	5,630,000	40,480,000	4,566,000	3,760,000	2,410,000	56,846,000
MECHANICAL/ELECTRICAL/PLUMBING & UTILITIES	1,163,000	1,230,000	2,605,000	2,230,000	3,525,000	3,335,000	4,682,000	16,377,000
INTERIORS	3,739,000	3,324,000	2,831,000	2,288,500	938,500	665,000	650,000	7,373,000
SPECIALTY SPACES	-	2,995,000	350,000	50,000	-	-	794,000	1,194,000
ATHLETICS	175,000	145,000	205,000	1,499,000	500,000	1,085,000	335,000	3,624,000
EXTERIOR	495,000	170,000	-	-	-	-	-	-
TECHNOLOGY	1,768,000	1,568,000	3,399,000	2,358,000	2,251,000	2,260,000	2,246,000	12,514,000
VEHICLES & EQUIPMENT	120,000	104,000	147,000	93,300	26,000	71,900	-	338,200
CAPITAL IMPROVEMENT TOTAL	\$ 9,666,000	\$ 10,599,000	\$ 15,167,000	\$ 48,998,800	\$ 11,806,500	\$ 11,176,900	\$ 11,117,000	\$ 98,266,200
MISA	-	(2,370,000)	-	-	-	-	-	-
NL SCHOOL CONSTRUCTION	-	-	(3,230,000)	(37,130,000)	(500,000)	(250,000)	-	(41,110,000)
DIGITAL LEARNING	(1,126,000)	(992,000)	(2,872,000)	(2,081,000)	(1,974,000)	(1,983,000)	(1,969,000)	(10,879,000)
NET BOE CAPITAL	\$ 8,540,000	\$ 7,237,000	\$ 9,065,000	\$ 9,787,800	\$ 9,332,500	\$ 8,943,900	\$ 9,148,000	\$ 46,277,200

**GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2015-2016**

BUILDING ENVELOPE & STRUCTURE

School	Description	Budgeted		Proposed				
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
CC	Replace exterior doors	25,000						
CC	Replace shingle roof					200,000		
CMS	Install lift to gym level	40,000						
CMS	Replace roofing on new wing				450,000			
CMS	Replace exterior window system						850,000	850,000
DIST	A/E Services for next FY projects	500,000	500,000	450,000	450,000	450,000	450,000	450,000
DIST	Asbestos abatement	250,000	150,000					
DIST	Asset tagging	230,000						
DIST	Concrete and masonry repairs	150,000	50,000					
DIST	Havemeyer roof			150,000				
DIST	Science safety consultant		70,000					
EMS	Window replacement				550,000	1,000,000	600,000	
EMS	Roof replacement - Davenport						450,000	
GHS	Replace roofing (48,000 sf) gym					1,720,000		
GHS	Replacement of B-wing windows						600,000	
GHS	Replacement of entrances & D-wing windows							450,000
GHS	Replacement of C-wing windows							300,000
GL	Masonry step replace		12,000					
HA	Rebuild entrance steps by loading dock		30,000					
JC	Tunnel asbestos abatement				500,000			
JC	Replace exterior windows					260,000	260,000	
JC	Replace exterior doors					36,000		
NL	NL feasibility study		100,000					
NL	New Lebanon school design & construction			3,230,000	37,130,000	500,000	250,000	
NM	Replace misc. exterior doors/hardware	16,000						
OG	Replace roof shingles			250,000				160,000
OG	Replace windows				300,000	300,000		
RV	Replace south facing exterior doors		26,000					
RV	Selected window replacements			50,000		100,000	300,000	200,000
WMS	Window replacement	910,000		1,500,000	1,100,000			
WMS	W-wing and connecting hallway roofing	85,000						
WMS	Replace exterior doors		125,000					
SUBTOTAL		\$ 2,206,000	\$ 1,063,000	\$ 5,630,000	\$ 40,480,000	\$ 4,566,000	\$ 3,760,000	\$ 2,410,000

**GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2015-2016**

MECHANICAL / ELECTRICAL / PLUMBING (MEP) & UTILITIES

School	Description	Budgeted		Proposed				
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
CC	Fire sprinkler relocation-code compliance			30,000				
CC	Replace domestic hot water heater							30,000
CC	Replace HVAC equipment chiller, BMS					1,500,000		
CMS	Upgrade electrical distribution							650,000
CMS	Auditorium A/C					425,000		
DIST	Security	75,000	30,000	65,000	53,000	130,000	130,000	72,000
DIST	IT closets cooling enhancements			30,000	50,000			
EMS	Upgrade egress lighting and generator	650,000						
EMS	Auditorium A/C			750,000				
EMS	Upgrade electrical distribution				150,000			
EMS	Replace HVAC equipment and distribution						1,350,000	1,000,000
GHS	Pool dehumidification system		350,000	190,000				
GHS	Upgrade building management controls		140,000		150,000	150,000	150,000	
GHS	Chiller replacement				450,000			
GHS	Upgrade classroom lighting fixtures						330,000	330,000
ISD	Upgrade chiller plant and ventilation			1,500,000				
ISD	Upgrade building management controls				140,000			
ISD	Upgrade Lighting							450,000
ISD	Upgrade fire alarm & egress lighting					160,000		
JC	Upgrade FA, egress lgt. & distribution		450,000					
JC	Replace domestic hot water heater				30,000			
JC	Replace classroom sinks							90,000
JC	Window air conditioners	5,000						
NL	Upgrade FA and egress lighting	340,000						
NL	Upgrade classroom lighting fixtures				300,000	200,000		
NL	Replace classroom plumbing fixtures						100,000	
NL	Replace domestic hot water heater						30,000	
NM	Kitchen upgrade-code compliance				420,000			
NM	Upgrade FA & egress lighting					150,000		
NM	Replace/upgrade A/C & ventilation						700,000	800,000
NM	Upgrade lighting & electrical distribution							500,000
NM	Upgrade building management controls							110,000
NS	Bring gym office up to code				12,000			
NS	Upgrade existing HVAC						300,000	650,000
NS	Replace domestic hot water heater						30,000	
NS	Upgrade electrical distribution					450,000		

**GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2015-2016**

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

School	Description	Budgeted		Proposed				
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
OG	Window air conditioners	5,000						
OG	AC for cafeteria		260,000					
PW	Upgrade FA and egress lighting				125,000			
PW	Upgrade classroom lighting fixtures					360,000		
PW	Replace domestic hot water heater						30,000	
RV	Upgrade building management controls	45,000						
RV	Gymnasium A/C	43,000						
RV	Replacement of west central unit			40,000				
WMS	Auditorium A/C				350,000			
WMS	Upgrade fire alarm and egress lighting						185,000	
SUBTOTAL		\$ 1,163,000	\$ 1,230,000	\$ 2,605,000	\$ 2,230,000	\$ 3,525,000	\$ 3,335,000	\$ 4,682,000

INTERIORS

School	Description	Budgeted		Proposed				
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
CC	Interior painting	10,000	10,000	5,000	5,000	5,000	5,000	5,000
CC	Replace carpet/flooring		30,000				25,000	
CMS	Replace Auditorium Seating	400,000						
CMS	Replace Flooring - Auditorium	210,000						
CMS	Interior painting	20,000		2,500	8,500	8,500	8,500	8,500
CMS	Convert Chalkboards into Whiteboards	25,000						
DIST	School furniture replacement	125,000	130,000	125,000	125,000	125,000	125,000	125,000
DIST	Painting	135,000	110,000	50,000	50,000	50,000	50,000	50,000
DIST	Misc. door & hardware replacement	60,000	50,000	65,000	50,000	10,000	10,000	10,000
DIST	Food service equipment	26,000		30,000		30,000		30,000
DIST	Misc. flooring		110,000	50,000	50,000	50,000	50,000	50,000
EMS	Auditorium seating	410,000						
EMS	Replace interior doors & hardware	75,000	45,000	25,000				
EMS	Replace ceiling & lighting		350,000	350,000				
EMS	Interior painting		20,000	7,500	5,000	15,000	15,000	15,000
EMS	Flooring replacement			15,000				
EMS	Convert chalkboards to whiteboards				10,000			
GHS	Toilet renovations - lobby	160,000						

**GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2015-2016**

INTERIORS (continued)

School	Description	Budgeted		Proposed				
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
GHS	Interior painting			10,000	12,000	12,000	12,000	12,000
GHS	White board conversions		25,000					
GHS	Bulletin boards		25,000					
GHS	Flooring restoration		40,000					
GL	Interior painting		5,000	5,000	5,000	5,000	5,000	5,000
HA	Interior painting		10,000	6,500	6,500	6,500	6,500	6,500
ISD	Interior painting		10,000		5,000	5,000	5,000	5,000
ISD	Bathroom renovations						185,000	185,000
ISD	Replace office and media center carpet							65,000
JC	Renovate bathrooms	300,000	700,000					
JC	Replace ceilings & lighting			350,000	350,000			
JC	Interior painting				6,500	5,000	5,000	5,000
JC	Replace millwork							30,000
JC	Replace blinds/shades						15,000	
NL	Bathroom renovations	150,000						
NL	Interior painting		25,000		5,000	5,000	5,000	5,000
NM	Interior painting	20,000	12,000	6,500	6,500	6,500	6,500	6,500
NM	Bathroom renovations		150,000	550,000				
NM	Convert chalk boards to white boards	50,000						
NM	School office and faculty room renovation				225,000			
NS	Replace classroom millwork	45,000						
NS	Replace office carpet	28,000						
NS	Bathroom renovations		350,000					
NS	Replace ceilings & lighting		300,000	425,000	400,000			
NS	Interior painting			12,000	12,000	5,000	5,000	5,000
OG	Bathroom renovations	350,000						
OG	Interior painting	20,000		5,000	5,000	5,000	5,000	5,000
OG	Replace ceilings & lighting		400,000	425,000	300,000			
OG	Replace flooring main office		17,000					
OG	Replace classroom sink millwork				100,000	100,000		
PW	Replace millwork	180,000						
PW	Bathroom renovations		350,000					
PW	Stage curtain replacement		25,000					
PW	Interior painting		15,000	2,500	6,500	6,500	6,500	6,500
PW	Convert chalkboards to whiteboards				25,000			
PW	Replace ceiling & lighting					100,000	100,000	
RV	Bathroom renovations	320,000						

**GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2015-2016**

INTERIORS (continued)

School	Description	Budgeted		Proposed				
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
RV	Interior painting		10,000	3,500	5,000	6,000	7,500	7,500
RV	Replace ceilings & lighting			300,000	450,000	300,000		
RV	Replace stage curtains					30,000		
WMS	Replace existing ceiling & lighting	450,000						
WMS	Student/Staff toilet renovations	170,000						
WMS	Replace interior doors				45,000	40,000		
WMS	Interior painting			5,000	15,000	7,500	7,500	7,500
SUBTOTAL		\$ 3,739,000	\$ 3,324,000	\$ 2,831,000	\$ 2,288,500	\$ 938,500	\$ 665,000	\$ 650,000

SPECIALTY SPACES

School	Description	Budgeted		Proposed				
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
CMS	Family and Consumer Science classroom		275,000	75,000				
CMS	Renovate science labs							469,000
EMS	Family and Consumer Science classroom		275,000	75,000				
GHS	MISA - remaining funds		2,370,000					
GHS	MISA - contaminated soil remediation							
GHS	Family Consumer Science							325,000
NL	Gymnasium sound system and lightboard				50,000			
WMS	Family and Consumer Science classroom		75,000	200,000				
SUBTOTAL		\$ -	\$ 2,995,000	\$ 350,000	\$ 50,000	\$ -	\$ -	\$ 794,000

**GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2015-2016**

ATHLETICS

School	Description	Budgeted		Proposed				
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
CMS	Renovate locker room				400,000			
GHS	Refurbish Track		75,000					100,000
GHS	Refurbish existing gym bleachers			80,000				
GHS	Gym floor	20,000			265,000			
GHS	Renovate locker rooms					500,000	500,000	
GHS	Refurbish fields				714,000		450,000	200,000
GHS	Replace pool bleachers						65,000	
ISD	Gym windows and doors	120,000						
ISD	Refinish exterior of the gym		70,000					
ISD	Replace gym wall padding	35,000						
OG	Replace gym windows-phase 2			125,000				
RV	Replace gym wall padding							35,000
WMS	Replace gym bleachers				120,000			
WMS	Replace gym wall padding						70,000	
SUBTOTAL		\$ 175,000	\$ 145,000	\$ 205,000	\$ 1,499,000	\$ 500,000	\$ 1,085,000	\$ 335,000

EXTERIOR

School	Description	Budgeted		Proposed				
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
NL	Storage shed	20,000						
NS	Parking Lot	325,000	125,000					
RV	Site improvements	150,000						
ISD	Lighting upgrade		45,000					
SUBTOTAL		\$ 495,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -

**GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2015-2016**

TECHNOLOGY

School	Description	Budgeted		Proposed				
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
DIST	Digital Learning	1,126,000	992,000	2,872,000	2,081,000	1,974,000	1,983,000	1,969,000
DIST	Data cabling	75,000	287,000	250,000	120,000	120,000	120,000	120,000
DIST	Wi-Fi saturation	215,000	210,000	75,000	75,000	75,000	75,000	75,000
DIST	Various desktop switches	152,000	79,000	42,000	42,000	42,000	42,000	42,000
DIST	Network infrastructure	200,000		40,000	40,000	40,000	40,000	40,000
GHS	World language computer lab			120,000				
SUBTOTAL		\$ 1,768,000	\$ 1,568,000	\$ 3,399,000	\$ 2,358,000	\$ 2,251,000	\$ 2,260,000	\$ 2,246,000

VEHICLES AND EQUIPMENT

School	Description	Budgeted		Proposed				
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
FLEET	Replace 2002 Refrigerated Box Truck (GW-102)	95,000						
FLEET	Replace 1999 Van for maintenance (GW-38)	25,000						
FLEET	Replace 2004 Ford E350 Cargo Van (E0069)		26,000					
FLEET	Replace 2005 Ford E350 Cargo Van (E0148)		26,000					
FLEET	Replace 2003 Chevy Van (E0171)		26,000					
FLEET	Replace 2002 Chevy Van (E0169)		26,000					
FLEET	Replace 1999 Chevy Suburban (E0222)			45,000				
FLEET	Replace 2003 Chevy Van (E0297)			45,000				
FLEET	Additional years				93,300	26,000	71,900	-
DIST	Chariot autoscrubbers (3)			30,000				
DIST	Replacement of two man hydraulic lift			15,000				
GHS	Riding autoscrubber			12,000				
SUBTOTAL		\$ 120,000	\$ 104,000	\$ 147,000	\$ 93,300	\$ 26,000	\$ 71,900	\$ -
TOTAL		\$9,666,000	\$10,599,000	\$15,167,000	\$48,998,800	\$11,806,500	\$11,176,900	\$11,117,000
MISA			(2,370,000)					
NEW LEBANON SCHOOL CONSTRUCTION				(3,230,000)	(37,130,000)	(500,000)	(250,000)	
DIGITAL LEARNING		(1,126,000)	(992,000)	(2,872,000)	(2,081,000)	(1,974,000)	(1,983,000)	(1,969,000)
NET		\$ 8,540,000	\$ 7,237,000	\$ 9,065,000	\$ 9,787,800	\$ 9,332,500	\$ 8,943,900	\$ 9,148,000

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Building Envelope & Structure - Roofs

Origination Year: 2015

Termination Year: 2016

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

Capital maintenance projects, including code upgrades to building structure:

OG-Replace roof shingles (\$250,000)

DIST-Havemeyer roof (\$150,000)

STATEMENT OF NEED

Routine capital maintenance maintains the structure of a building. Both proposed roofing projects are required to maintain the integrity of the building envelope.

The south side of Havemeyer was repaired in 2013. The north side, which is over 25 years old, is developing leaks. The required repair will include a complete removal of the north side asphalt shingles, repair of wood sheathing and replacement of shingles.

Old Greenwich School roof has lost shingles in various places. The roof has exceeded twenty years and is due for replacement.

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)	540,000		
2015/2016	400,000		
2016/2017	450,000		
2017/2018	1,920,000		
2018/2019	450,000		
2019/2020	160,000		
Total	\$ 3,380,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART II - PROJECT COST WORKSHEET

Project Name: Building Envelope & Structure - Roofs						
Description	2015 - 2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
OG-Replace roof shingles	\$250,000				\$160,000	\$410,000
DIST-Havemeyer roof	\$150,000					\$150,000
CMS-Replace roofing on new wing		\$450,000				\$450,000
GHS-Replace roofing (48,000 sf) gym			\$1,720,000			\$1,720,000
CC-Replace shingle roof			\$200,000			\$200,000
EMS-Roof replacement - Davenport				\$450,000		\$450,000
Total Project Costs	\$400,000	\$450,000	\$1,920,000	\$450,000	\$160,000	\$3,380,000
Contingencies						\$0
Total Project Costs	\$400,000	\$450,000	\$1,920,000	\$450,000	\$160,000	\$3,380,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Building Envelope & Structures - Exterior Doors and Windows

Origination Year: 2015
Termination Year: 2016
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

Replacement of exterior doors and windows:
WMS-Window replacement (\$1,500,000)
RV-Selected window replacements (\$50,000)

STATEMENT OF NEED

Western Middle School is in the middle of a phased window wall replacement program. The interior courtyard and front administrative section were replaced in 2014, as these sectioned developed numerous leaks. Fiscal year 2016 funding will purchase the materials, which require 4 months to fabricate. Fiscal year 2017 funding will fund the installation. Completion is scheduled for September 2016.

Riverside has several windows that will not stay open due to broken balances. Parts are no longer available. Thus, windows must be replaced.

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)	1,895,000		
2015/2016	1,550,000		
2016/2017	1,950,000		
2017/2018	1,696,000		
2018/2019	2,610,000		
2019/2020	1,800,000		
Total	\$ 9,606,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART II - PROJECT COST WORKSHEET

Project Name: Building Envelope & Structures - Exterior Doors and Windows						
Description	2015 - 2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
WMS-Window replacement	\$1,500,000	\$1,100,000				\$2,600,000
RV-Selected window replacements	\$50,000		\$100,000	\$300,000	\$200,000	\$650,000
JC-Replace exterior windows			\$260,000	\$260,000		\$520,000
JC-Replace exterior doors			\$36,000			\$36,000
EMS-Window replacement		\$550,000	\$1,000,000	\$600,000		\$2,150,000
OG-Replace windows		\$300,000	\$300,000			\$600,000
CMS-Replace exterior window system				\$850,000	\$850,000	\$1,700,000
GHS-Replacement of B-wing windows				\$600,000		\$600,000
GHS-Replacement of C-wing windows					\$300,000	\$300,000
GHS-Replacement of entrances & D-wing windows					\$450,000	\$450,000
Total Project Costs	\$1,550,000	\$1,950,000	\$1,696,000	\$2,610,000	\$1,800,000	\$9,606,000
Contingencies						\$0
Total Project Costs	\$1,550,000	\$1,950,000	\$1,696,000	\$2,610,000	\$1,800,000	\$9,606,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Consultant Fees for Next FY Capital Projects

Origination Year: 2015
Termination Year: 2016
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

DIST-A/E Fees for FY 2016-2017 proposed capital projects (\$450,000)

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.

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)	2,120,000		
2015/2016	450,000		
2016/2017	450,000		
2017/2018	450,000		
2018/2019	450,000		
2019/2020	450,000		
Total	\$ 2,250,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART II - PROJECT COST WORKSHEET

Project Name: Consultant Fees for Next FY Capital Projects

Description	2015 - 2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
DIST-A/E Services for next FY projects	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000
Total Project Costs	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000
Contingencies						\$0
Total Project Costs	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: New Lebanon School Design and Construction

Origination Year: 2015
Termination Year: 2016
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

DIST-architect and Engineering and Project Manager (\$3,230,000)

STATEMENT OF NEED

The GPS is proposing a long-term, multifaceted solution for accelerating achievement and addressing the achievement gap, racial imbalance, and facility utilization difficulties as presented in the 2014 State approved Racial Balance Plan. The proposed NL school will be built to attract students from the entire town who are interested in an IB education. The facility needs to be sized to accept the larger enrollment from the catchment area, add space for magnet students, and add classrooms to restore the universal pre-kindergarten program.

The New Lebanon School was originally built in 1956. Four classrooms were added in 1992. The pre-kindergarten program was moved out of the school for the 2012/13 school year and the kindergarten program moved out in the 2014/15 school year to relieve some of the crowding. Many of the classrooms are sized correctly, but all the special classrooms, gym, administration, and small group learning rooms are undersized. The smaller than average cafeteria and kitchen impact the school schedule.

The current NL building is 37,000 sf with 262 students (on 9-15-14) which provides 141 sf per student. The proposed NL School at 62,149 sf and 380 students (sans preK of 45) would provide approximately 164 sf per student which is closer to the district average of 158 sf.

The proposed NL school is anticipated to qualify for 80% reimbursement of eligible construction costs under CGS 10-286h (Diversity 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)	100,000		
2015/2016	3,230,000		
2016/2017	37,130,000		
2017/2018	500,000		
2018/2019	250,000		
2019/2020	-		
Total	\$ 41,110,000	-	28,008,180

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART II - PROJECT COST WORKSHEET

Project Name: New Lebanon School Design and Construction

Description	2015 - 2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
Architect and Engineering	\$3,030,000					\$3,030,000
New Building Construction (62,149 sf)		\$33,300,000				\$33,300,000
Construction Management		\$300,000	\$300,000	\$150,000		\$750,000
Project Manager	\$200,000	\$200,000	\$200,000	\$100,000		\$700,000
Total Project Costs	\$3,230,000	\$33,800,000	\$500,000	\$250,000	\$0	\$37,780,000
Contingencies		\$3,330,000				\$3,330,000
Total Project Costs	\$3,230,000	\$37,130,000	\$500,000	\$250,000	\$0	\$41,110,000

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: MEP & Utilities - Electrical System Upgrades

Origination Year: 2015

Termination Year: 2016

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

DIST-Security (\$65,000)

STATEMENT OF NEED

The District is requesting funding for a planned life cycle replacement of surveillance equipment (CCTV). In FY 15, we are planning to replace 28 cameras and two network video recorders. This is year one of a five year 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)	4,050,000		
2015/2016	65,000		
2016/2017	793,000		
2017/2018	1,600,000		
2018/2019	795,000		
2019/2020	2,112,000		
Total	\$ 5,365,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART II - PROJECT COST WORKSHEET

MEP & Utilities - Electrical System Upgrades						
Description	2015 - 2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
DIST-Security	\$65,000	\$53,000	\$130,000	\$130,000	\$72,000	\$450,000
NL-Upgrade classroom lighting fixtures		\$300,000	\$200,000			\$500,000
EMS-Upgrade electrical distribution		\$150,000				\$150,000
GHS-Upgrade building management controls		\$150,000	\$150,000	\$150,000		\$450,000
NM-Upgrade fire alarm & egress lighting			\$150,000			\$150,000
ISD-Upgrade building management controls		\$140,000				\$140,000
NS-Upgrade electrical distribution			\$450,000			\$450,000
PW-Upgrade classroom lighting fixtures			\$360,000			\$360,000
ISD-Upgrade fire alarm & egress lighting			\$160,000			\$160,000
CMS-Upgrade electrical distribution					\$650,000	\$650,000
GHS-Upgrade classroom lighting fixtures				\$330,000	\$330,000	\$660,000
WMS-Upgrade fire alarm and egress lighting				\$185,000		\$185,000
NM-Upgrade lighting & electrical distribution					\$500,000	\$500,000
ISD-Upgrade classroom lighting fixtures					\$450,000	\$450,000
NM-Upgrade building management controls					\$110,000	\$110,000
Total Project Costs	\$65,000	\$793,000	\$1,600,000	\$795,000	\$2,112,000	\$5,365,000
Contingencies						\$0
Total Project Costs	\$65,000	\$793,000	\$1,600,000	\$795,000	\$2,112,000	\$5,365,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: MEP & Utilities - Mechanical System Upgrades

Origination Year: 2016
Termination Year: 2016
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

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

ISD-Upgrade chiller plant and ventilation (\$1,500,000)	RV-Replacement of west central HVAC unit (\$40,000)
EMS-Auditorium A/C (\$750,000)	CC-Fire sprinkler relocation-code compliance (\$30,000)
GHS-Pool dehumidification system (\$190,000)	DIST-IT closets cooling enhancements (\$30,000)

STATEMENT OF NEED

The District is seeking to replace ISD's older, noisy Tecogen gas-fired chiller with a new energy efficient magnetic bearing centrifugal compressor chiller. The current chiller has been prone to breakdowns. Additional benefits will include quiet operation, lower maintenance cost and higher operating efficiencies. This project also includes adding an air handler to provide better air distribution throughout the building. Incentives are available from CL&P to offset costs.

The dehumidification system at GHS pool is at the end of its life and provides inadequate dehumidification. We requested funding last year, but it was insufficient.

The District wants to start a phased project of adding air conditioning to auditorium in each middle school. The auditoriums are used for instruction and extracurricular activity. EMS would be the first auditorium, followed by WMS and CMS. This funding request is for EMS, which will be completed in FY16. WMS is scheduled for FY17 and CMS is scheduled for FY18.

Riverside's west central HVAC unit serves a classroom and the media center. Replacement is more cost effective than repair.

The Cos Cob School has been cited by our Fire Marshall as being in violation of State code. Fire suppression sprinklers must have 18 inches of unobstructed area below them. The lighting in 25 rooms obstructs the fire sprinklers in multiple locations. Based on circumstance, the sprinklers or lighting must be relocated.

Many of our technology closets started out as a place to hang a rack with a few switches. As our use of technology intensified, the closets became filled with more heat generating equipment. The closets are outfitted with residential ductless air conditioning units, which cannot meet the 24 hour, 7 day cooling requirements. This request will allow the District to convert to air conditioning units that will cool closets to industry standards.

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)	5,916,000		
2015/2016	2,540,000		
2016/2017	1,437,000		
2017/2018	1,925,000		
2018/2019	2,540,000		
2019/2020	2,570,000		
Total	\$ 11,012,000	-	-

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART II - PROJECT COST WORKSHEET

Project Name: MEP & Utilities - Mechanical System Upgrades						
Description	2015 - 2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
ISD-Upgrade chiller plant and ventilation	1,500,000					\$1,500,000
EMS-Auditorium A/C	750,000					\$750,000
GHS-Pool dehumidification system	190,000					\$190,000
RV-Replacement of west central unit	40,000					\$40,000
CC-Fire sprinkler relocation-code compliance	30,000					\$30,000
DIST-IT closets cooling enhancements	30,000	50,000				\$80,000
GHS- chiller replacement		450,000				\$450,000
NM-Kitchen upgrade-code compliance		420,000				\$420,000
WMS-Auditorium A/C		350,000				\$350,000
PW-Upgrade FA and egress lighting		125,000				\$125,000
JC-Replace domestic hot water heater		30,000				\$30,000
NS-Bring gym office up to code		12,000				\$12,000
CC-Replace HVAC equipment chiller, BMS			1,500,000			\$1,500,000
CMS-Auditorium A/C			425,000			\$425,000
EMS- Replace HVAC equipment and distribution				1,350,000	1,000,000	\$2,350,000
NM-Replace/upgrade A/C & ventilation				700,000	800,000	\$1,500,000
NS-Upgrade existing HVAC				300,000	650,000	\$950,000
NL-Replace classroom plumbing fixtures				100,000		\$100,000
NL-Replace domestic hot water heater				30,000		\$30,000
NS-Replace domestic hot water heater				30,000		\$30,000
PW-Replace domestic hot water heater				30,000		\$30,000
JC-Replace classroom sinks					90,000	\$90,000
CC-Replace domestic hot water heater					30,000	\$30,000
Total Project Costs	\$2,540,000	\$1,437,000	\$1,925,000	\$2,540,000	\$2,570,000	\$11,012,000
Contingencies						\$0
Total Project Costs	\$2,540,000	\$1,437,000	\$1,925,000	\$2,540,000	\$2,570,000	\$11,012,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Interiors - Finishes

Origination Year: 2015
Termination Year: 2016
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

DIST-Painting (\$50,000)	GL-Interior painting (\$5,000)
NS-Interior painting (\$12,000)	OG-Interior painting (\$5,000)
GHS-Interior painting (\$10,000)	RV-Interior painting (\$3,500)
EMS-Interior painting (\$7,500)	CMS-Interior painting (\$2,500)
HA-Interior painting (\$6,500)	PW-Interior painting (\$2,500)
NM-Interior painting (\$6,500)	DIST-Misc. flooring (\$50,000)
WMS-Interior painting (\$5,000)	EMS-Flooring replacement (\$15,000)
CC-Interior painting (\$5,000)	

STATEMENT OF NEED

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

EMS Flooring replacement will replace carpeting with VCT tile in the Assistant Principal's office and the guidance suite.

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)	2,406,000		
2015/2016	186,000		
2016/2017	208,500		
2017/2018	203,500		
2018/2019	230,000		
2019/2020	270,000		
Total	\$ 1,098,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART II - PROJECT COST WORKSHEET

Project Name: Interiors - Finishes						
Description	2015 - 2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
DIST-Painting	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
NS-Interior painting	\$12,000	\$12,000	\$5,000	\$5,000	\$5,000	\$39,000
GHS-Interior painting	\$10,000	\$12,000	\$12,000	\$12,000	\$12,000	\$58,000
EMS-Interior painting	\$7,500	\$5,000	\$15,000	\$15,000	\$15,000	\$57,500
HA-Interior painting	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$32,500
NM-Interior painting	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$32,500
WMS-Interior painting	\$5,000	\$15,000	\$7,500	\$7,500	\$7,500	\$42,500
CC-Interior painting	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
GL-Interior painting	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
OG-Interior painting	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
RV-Interior painting	\$3,500	\$5,000	\$6,000	\$7,500	\$7,500	\$29,500
CMS-Interior painting	\$2,500	\$8,500	\$8,500	\$8,500	\$8,500	\$36,500
PW-Interior painting	\$2,500	\$6,500	\$6,500	\$6,500	\$6,500	\$28,500
DIST-Misc. flooring	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
EMS-Flooring replacement	\$15,000					\$15,000
JC-Interior painting		\$6,500	\$5,000	\$5,000	\$5,000	\$21,500
ISD-Interior painting		\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
NL-Interior painting		\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
CC-Replace carpet/flooring				\$25,000		\$25,000
ISD-Replace office and media center carpet					\$65,000	\$65,000
Total Project Costs	\$186,000	\$208,500	\$203,500	\$230,000	\$270,000	\$1,098,000
Contingencies						\$0
Total Project Costs	\$186,000	\$208,500	\$203,500	\$230,000	\$270,000	\$1,098,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Interiors - Carpentry

Origination Year: 2015

Termination Year: 2016

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.:

NS-Replace ceilings & lighting-Phase 2 (\$425,000)

OG-Replace ceilings & lighting-Phase 2 (\$425,000)

EMS-Replace ceiling and lighting-Phase 2 (\$350,000)

JC-Replace ceilings & lighting- Phase 1 (\$350,000)

RV-Replace ceilings & lighting- Phase 1(\$300,000)

DIST-Misc. door hardware replacement (\$65,000)

EMS-Replace interior doors & hardware (\$25,000)

STATEMENT OF NEED

Proper lighting is essential in a learning environment. We are in year four of a seven-year District-wide lighting replacement program. In some locations ceiling replacement and asbestos abatement are needed. NS, OG, and EMS are in their second year.

The District was unable to complete last year's EMS door project because of a \$25,000 shortfall. Requested funds will complete the door replacement plan.

The District-wide hardware replacement request will allow us to continue standardizing locks. We replaced and standardized classroom and office locks with the security funding received in Spring 2013. This request will allow us to continue with storage, support, and mechanical spaces.

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)	2,627,000		
2015/2016	1,940,000		
2016/2017	1,920,000		
2017/2018	550,000		
2018/2019	110,000		
2019/2020	40,000		
Total	\$ 4,560,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART II - PROJECT COST WORKSHEET

Project Name: Interiors - Carpentry

Description	2015 - 2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
NS-Replace ceilings & lighting	\$425,000	\$400,000				\$825,000
OG-Replace ceilings & lighting	\$425,000	\$300,000				\$725,000
JC-Replace ceilings & lighting	\$350,000	\$350,000				\$700,000
EMS-Replace ceiling & lighting	\$350,000					\$350,000
RV-Replace ceiling & lighting	\$300,000	\$450,000	\$300,000			\$1,050,000
DIST-Misc. door & hardware replacement	\$65,000	\$50,000	\$10,000	\$10,000	\$10,000	\$145,000
EMS-Replace interior doors & hardware	\$25,000					\$25,000
OG-Replace classroom sink millwork		\$100,000	\$100,000			\$200,000
WMS-Replace interior doors		\$45,000	\$40,000			\$85,000
NM-School office renovation		\$225,000				\$225,000
PW-Replace ceiling & lighting			\$100,000	\$100,000		\$200,000
JC-Replace millwork					\$30,000	\$30,000
Total Project Costs	\$1,940,000	\$1,920,000	\$550,000	\$110,000	\$40,000	\$4,560,000
Contingencies						\$0
Total Project Costs	\$1,940,000	\$1,920,000	\$550,000	\$110,000	\$40,000	\$4,560,000

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Interiors - Furnishings

Origination Year: 2015
Termination Year: 2016
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

DIST-School Furniture Replacement (\$125,000)
DIST-Food service equipment (\$30,000)

STATEMENT OF NEED

The furniture replacement budget allows the District to replace and standardize furniture throughout the District.

The food service equipment request allows the District to perform life cycle replacements at two year intervals.

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)	2,573,000		
2015/2016	155,000		
2016/2017	160,000		
2017/2018	185,000		
2018/2019	140,000		
2019/2020	155,000		
Total	\$ 795,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART II - PROJECT COST WORKSHEET

Project Name: Interiors - Furnishings

Description	2015 - 2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
DIST-School furniture replacement	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
DIST-Food service equipment	\$30,000		\$30,000		\$30,000	\$90,000
PW-Convert chalkboards to whiteboards		\$25,000				\$25,000
EMS-Convert chalkboards to whiteboards		\$10,000				\$10,000
RV-Replace stage curtains			\$30,000			\$30,000
JC-Replace blinds/shades				\$15,000		\$15,000
Total Project Costs	\$155,000	\$160,000	\$185,000	\$140,000	\$155,000	\$795,000
Contingencies						\$0
Total Project Costs	\$155,000	\$160,000	\$185,000	\$140,000	\$155,000	\$795,000

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Interiors - Bathroom Renovations

Origination Year: 2015
Termination Year: 2016
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

Renovations of existing bathrooms:
 NM-Bathroom renovations (5) (\$550,000)

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. The North Mianus bathroom renovations will conclude this phased replacement cycle.

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)	3,578,000		
2015/2016	550,000		
2016/2017	-		
2017/2018	-		
2018/2019	185,000		
2019/2020	185,000		
Total	\$ 920,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART II - PROJECT COST WORKSHEET

Project Name: Interiors - Bathroom Renovations						
Description	2015 - 2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
NM-Bathroom renovations (5)	\$550,000					\$550,000
ISD-Bathroom renovations (4)				\$185,000	\$185,000	\$370,000
Total Project Costs	\$550,000	\$0	\$0	\$185,000	\$185,000	\$920,000
Contingencies						\$0
Total Project Costs	\$550,000	\$0	\$0	\$185,000	\$185,000	\$920,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Specialty Spaces

Origination Year: 2015
Termination Year: 2016
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

CMS-Family and Consumer Science classroom (\$75,000)
 EMS-Family and Consumer Science classroom (\$75,000)
 WMS-Family and Consumer Science classroom (\$200,000)

STATEMENT OF NEED

The Family and Consumer Science Classrooms at CMS and EMS still have their 1950's cabinetry. WMS was refurbished about a decade ago. Funds were requested last year as the educational specifications were being developed. The final educational specifications tailor the program for a more professional kitchen, which requires commercial life safety equipment. The additional funding request is to meet code specifications such as fire suppression systems and proper venting.

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)	625,000		
2015/2016	350,000		
2016/2017	50,000		
2017/2018	-		
2018/2019	-		
2019/2020	794,000		
Total	\$ 1,194,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART II - PROJECT COST WORKSHEET

Project Name: Specialty Spaces						
Description	2015 - 2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
WMS-Family and Consumer Science classroom	\$200,000					\$200,000
CMS-Family and Consumer Science classroom	\$75,000					\$75,000
EMS-Family and Consumer Science classroom	\$75,000					\$75,000
NL-Gymnasium sound system and lightboard		\$50,000				\$50,000
CMS-Renovate science labs					\$469,000	\$469,000
GHS-Family Consumer Science					\$325,000	\$325,000
Total Project Costs	\$350,000	\$50,000	\$0	\$0	\$794,000	\$1,194,000
Contingencies						\$0
Total Project Costs	\$350,000	\$50,000	\$0	\$0	\$794,000	\$1,194,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Athletics

Origination Year: 2015
Termination Year: 2016
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

OG-Replace gym windows-Phase 2 (\$125,000)
 GHS-Refurbish existing gym bleachers (\$80,000)

STATEMENT OF NEED

In 2012, the fixed gym windows on the east side of the building were replaced by operable windows to enhance ventilation. Phase 2 will further enhance the ventilation and bring this project to a close.

The GHS gym bleachers are original. While the bleachers have been maintained on a yearly basis, they do not meet ADA codes. This project will refit the existing bleachers.

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)	320,000		
2015/2016	205,000		
2016/2017	1,499,000		
2017/2018	500,000		
2018/2019	1,085,000		
2019/2020	335,000		
Total	\$ 3,624,000	-	-

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART II - PROJECT COST WORKSHEET

Project Name: Athletics						
Description	2015 - 2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
OG-Replace gym windows-Phase 2	\$125,000					\$125,000
GHS-Refurbish existing gym bleachers	\$80,000					\$80,000
GHS-Renovate locker room			\$500,000	\$500,000		\$1,000,000
GHS-Refurbish fields		\$714,000		\$450,000	\$200,000	\$1,364,000
CMS-Renovate locker room		\$400,000				\$400,000
GHS-Gym floor		\$265,000				\$265,000
WMS-Replace gym bleachers		\$120,000				\$120,000
WMS-Replace gym wall padding				\$70,000		\$70,000
GHS-Replace pool bleachers				\$65,000		\$65,000
GHS-Refurbish track					\$100,000	\$100,000
RV-Replace gym wall padding					\$35,000	\$35,000
Total Project Costs	\$205,000	\$1,499,000	\$500,000	\$1,085,000	\$335,000	\$3,624,000
Contingencies						\$0
Total Project Costs	\$205,000	\$1,499,000	\$500,000	\$1,085,000	\$335,000	\$3,624,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Technology

Origination Year: 2015

Termination Year: 2016

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

DIST-Data cabling (\$250,000)

DIST-Wi-Fi saturation (\$75,000)

DIST-Various desktop switches (\$42,000)

DIST-Network infrastructure (\$40,000)

GHS-World language computer lab (\$120,000)

STATEMENT OF NEED

After completing 4 phases of Wi-Fi installations throughout the District, future budget requests reflect funds needed to sustain a fast, scalable infrastructure. Over the next five years, the District will achieve 1) total wireless internet saturation in all spaces (inclusive of educational spaces); 2) maintain a high-speed fiber optic backbone infrastructure, including switches, and 3) maintain high speed, Category 6 data cabling throughout all schools for both wireless and wired internet connectivity.

GHS's current world language computer lab is a nine-year old system that is not only outdated in terms of its capacity but has not been fully functioning for the last two years. The current lab services only five of the seven languages currently offered at GHS (Spanish, Mandarin, French, German, and Italian). The proposed equipment will service these five plus American Sign Language. (The language not serviced is Latin because it is not a spoken language). In addition, it will provide diverse opportunities to increase speaking and listening modalities. It will directly impact teachers' best practices as well increase student achievement. Moreover, a new lab will facilitate the administration of all AP exams within the World Language Department in a more reliable way.

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)	2,277,000		
2015/2016	527,000		
2016/2017	277,000		
2017/2018	277,000		
2018/2019	277,000		
2019/2020	277,000		
Total	\$ 1,635,000	-	-

**TOWN OF GREENWICH
CAPITAL IMPROVEMENT PLAN 2016 - 2030
PART II - PROJECT COST WORKSHEET**

Project Name: Technology

[illegible]

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Digital Learning

Origination Year: 2015

Termination Year: 2016

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

The District is entering Year 3 of the Digital Learning Environment (DLE) initiative. Year 1 included funds for an instructional improvement data system, intensive professional development (PD), digital instructional resources, devices for HA and RV elementary school, and planning and project management. Year 2 of the plan included funds for the continuation of DLE in HA and RV elementary schools, the addition of one full grade level (Grade 6), intensive professional development, devices, instructional resources, and planning and project management. Year 3 of the plan includes funds for the full implementation of 1:1 in all grade levels, intensive professional development and program evaluation, devices, instructional resources, and planning and project management.

STATEMENT OF NEED

The purpose of Digital Learning is to advance the transformation of teaching and learning in GPS in order to accelerate academic achievement and the personal well-being of all students. This initiative focuses on the personalization of learning. Digital Learning holds the "best promise" for raising student achievement for our top students, and accelerating learning for struggling students to help reduce the achievement gap. 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.

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)	2,118,000		
2015/2016	2,872,000		
2016/2017	2,081,000		
2017/2018	1,974,000		
2018/2019	1,983,000		
2019/2020	1,969,000		
Total	\$ 10,879,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART II - PROJECT COST WORKSHEET

Project Name: Digital Learning						
Description	2015 - 2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
DIST-Hardware Leasing	\$1,926,000	\$1,634,000	\$1,626,000	\$1,648,000	\$1,634,000	\$8,468,000
DIST-Supporting Change of Practice (PD)	\$501,000	\$170,000	\$170,000	\$170,000	\$170,000	\$1,181,000
DIST-Planning and Project Management	\$130,000					\$130,000
DIST-Instructional Improvement Systems	\$86,000	\$86,000	\$86,000	\$73,000	\$73,000	\$404,000
DIST-Digital Instructional Resource	\$92,000	\$92,000	\$92,000	\$92,000	\$92,000	\$460,000
Total Project Costs	\$2,735,000	\$1,982,000	\$1,974,000	\$1,983,000	\$1,969,000	\$10,643,000
Contingencies (5%)	\$137,000	\$99,000				\$236,000
Total Project Costs	\$2,872,000	\$2,081,000	\$1,974,000	\$1,983,000	\$1,969,000	\$10,879,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Vehicles & Equipment

Origination Year: 2015
Termination Year: 2016
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

Replace 1999 Chevy Suburban (E0222) (\$45,000)
 Replace 2003 Chevy Van (E0297) (\$45,000)
 Chariot autoscrubbers (3) (\$30,000)
 Replacement of two man lift (\$15,000)
 Riding autoscrubber (\$12,000)

STATEMENT OF NEED

Vehicles are due for replacement. Vans are used by the athletic program.

The chariot and riding auto-scrubbers will provide operating efficiencies. The heavier pad pressure allows staff to operate machines at a quicker pace, thereby cleaning hallways in less time. They will also allow us to accommodate employees, who have been injured at work and are on limited duty.

The two-man lift will be replacing an existing two-man lift that cannot pass a safety inspection due to age. The lift is used for electrical and ventilation work through the District.

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)	344,000		
2015/2016	147,000		
2016/2017	93,300		
2017/2018	26,000		
2018/2019	72,000		
2019/2020	0		
Total	\$ 338,300	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2016 - 2030

PART II - PROJECT COST WORKSHEET

Project Name: Fleet						
Description	2015 - 2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
Replace 1999 Chevy Suburban (E0222)	\$45,000					\$45,000
Replace 2003 Chevy Van (E0297)	\$45,000					\$45,000
FLEET-Additional Years		\$93,300	\$26,000	\$72,000		\$191,300
DIST-Chariot autoscrubbers (3)	\$30,000					\$30,000
DIST-Two man hydraulic lift	\$15,000					\$15,000
GHS-Riding autoscrubber	\$12,000					\$12,000
Total Project Costs	\$147,000	\$93,300	\$26,000	\$72,000	\$0	\$338,300
Contingencies						\$0
Total Project Costs	\$147,000	\$93,300	\$26,000	\$72,000	\$0	\$338,300
Comments						

GREENWICH PUBLIC SCHOOLS
2016-2030
CAPITAL IMPROVEMENT PLAN BY SCHOOL

SCHOOL	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	15 YR TOTAL
GHS	160,000	3,025,000	280,000	1,591,000	2,382,000	2,107,000	1,717,000	2,212,000	3,112,000	3,464,000	2,314,000	2,572,000	1,712,000	1,012,000	1,362,000	812,000	812,000	27,461,000
CMS	695,000	275,000	77,500	858,500	433,500	858,500	1,977,500	3,427,500	2,337,500	477,500	477,500	927,500	1,338,500	778,500	88,500	8,500	8,500	14,075,500
EMS	1,135,000	690,000	1,222,500	715,000	1,015,000	2,415,000	1,015,000	10,000	10,000	700,000	510,000	1,660,000	1,010,000	760,000	10,000	10,000	10,000	11,072,500
WMS	1,615,000	200,000	1,705,000	1,630,000	47,500	262,500	7,500	1,157,500	807,500	2,407,500	757,500	407,500	7,500	7,500	7,500	7,500	7,500	9,227,500
CC	35,000	40,000	35,000	5,000	1,705,000	30,000	35,000	40,000	805,000	5,000	5,000	5,000	130,000	125,000	605,000	205,000	1,005,000	4,740,000
GL	-	17,000	5,000	5,000	5,000	5,000	5,000	50,000	50,000	255,000	555,000	5,000	5,000	70,000	5,000	155,000	2,230,000	3,405,000
HA	-	40,000	6,500	6,500	6,500	6,500	6,500	486,500	6,500	81,500	81,500	6,500	6,500	6,500	6,500	631,500	106,500	1,452,500
ISD	175,000	125,000	1,500,000	145,000	165,000	190,000	705,000	5,000	5,000	27,000	90,000	5,000	5,000	5,000	755,000	5,000	5,000	3,612,000
JC	305,000	1,150,000	350,000	886,500	301,000	280,000	125,000	285,000	5,000	235,000	210,000	5,000	33,000	5,000	5,000	5,000	5,000	2,735,500
NL	510,000	25,000	3,230,000	37,485,000	705,000	385,000	5,000	5,000	5,000	5,000	255,000	950,000	1,065,000	755,000	265,000	5,000	5,000	45,125,000
NM	86,000	162,000	556,500	651,500	156,500	706,500	1,416,500	506,500	1,206,500	6,500	1,206,500	456,500	6,500	171,500	6,500	161,500	6,500	7,222,500
NS	398,000	775,000	437,000	424,000	455,000	335,000	655,000	130,000	5,000	130,000	5,000	255,000	840,000	830,000	5,000	30,000	5,000	4,541,000
OG	375,000	677,000	805,000	705,000	405,000	5,000	165,000	295,000	65,000	5,000	5,000	655,000	405,000	5,000	5,000	5,000	20,000	3,550,000
PW	180,000	390,000	2,500	156,500	466,500	136,500	6,500	741,500	6,500	6,500	6,500	916,500	1,406,500	6,500	6,500	6,500	6,500	3,878,500
RV	558,000	36,000	393,500	455,000	436,000	307,500	242,500	406,000	506,000	6,000	6,000	6,000	856,000	556,000	6,000	6,000	6,000	4,194,500
DISTRICT	3,439,000	2,972,000	4,561,000	3,279,300	3,122,000	3,146,900	3,033,000	966,000	1,080,900	1,002,000	987,000	1,416,000	1,239,000	1,007,300	987,000	976,000	961,000	27,764,400
TOTAL	9,666,000	10,599,000	15,167,000	48,998,800	11,806,500	11,176,900	11,117,000	10,723,500	10,013,400	8,813,500	7,471,500	10,248,500	10,065,500	6,100,800	4,125,500	3,029,500	5,199,500	174,057,400

**GREENWICH PUBLIC SCHOOLS
2016-2030
CAPITAL IMPROVEMENT PLAN**

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	15 YR TOTAL
BUILDING ENVELOPE & STRUCTURE																		
GHS	-	-	-	-	1,720,000	600,000	750,000	1,350,000	2,250,000	750,000	750,000	400,000	1,500,000	800,000	800,000	800,000	800,000	\$ 13,270,000
CMS	40,000	-	-	450,000	-	850,000	850,000	1,350,000	160,000	-	-	450,000	780,000	420,000	-	-	-	\$ 5,310,000
EMS	-	-	-	550,000	1,000,000	1,050,000	-	-	-	40,000	-	1,000,000	-	-	-	-	-	\$ 3,640,000
WMS	995,000	125,000	1,500,000	1,100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 2,600,000
CC	25,000	-	-	-	200,000	-	-	-	800,000	-	-	-	-	120,000	-	-	1,000,000	\$ 2,120,000
GL	-	12,000	-	-	-	-	-	-	-	250,000	550,000	-	-	-	-	-	2,000,000	\$ 2,800,000
HA	-	30,000	-	-	-	-	-	360,000	-	-	-	-	-	-	-	500,000	100,000	\$ 960,000
ISD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750,000	-	-	\$ 750,000
JC	-	-	-	500,000	296,000	260,000	-	-	-	45,000	20,000	-	-	-	-	-	-	\$ 1,121,000
NL	-	-	3,230,000	37,130,000	500,000	250,000	-	-	-	-	250,000	945,000	800,000	-	-	-	-	\$ 43,105,000
NM	16,000	-	-	-	-	-	-	-	1,200,000	-	1,200,000	-	-	165,000	-	-	-	\$ 2,565,000
NS	-	-	-	-	-	-	-	-	-	-	-	250,000	835,000	750,000	-	-	-	\$ 1,835,000
OG	-	-	250,000	300,000	300,000	-	160,000	-	-	-	-	650,000	400,000	-	-	-	-	\$ 2,060,000
PW	-	-	-	-	-	-	-	-	-	-	-	910,000	-	-	-	-	-	\$ 910,000
RV	-	26,000	50,000	-	100,000	300,000	200,000	-	500,000	-	-	-	850,000	550,000	-	-	-	\$ 2,550,000
DISTRICT	1,130,000	870,000	600,000	450,000	450,000	450,000	450,000	535,000	500,000	545,000	500,000	710,000	665,000	545,000	500,000	545,000	500,000	\$ 7,945,000
SUBTOTAL	\$ 2,206,000	\$ 1,063,000	\$ 5,630,000	\$ 40,480,000	\$ 4,566,000	\$ 3,760,000	\$ 2,410,000	\$ 3,595,000	\$ 5,410,000	\$ 1,630,000	\$ 3,270,000	\$ 5,315,000	\$ 5,830,000	\$ 3,350,000	\$ 2,050,000	\$ 1,845,000	\$ 4,400,000	\$ 93,541,000
MECHANICAL / ELECTRICAL / PLUMBING (MEP) & UTILITIES																		
GHS	-	490,000	190,000	600,000	150,000	480,000	330,000	200,000	200,000	2,100,000	1,200,000	1,800,000	-	-	-	-	-	\$ 7,250,000
CMS	-	-	-	-	425,000	-	650,000	1,550,000	1,700,000	-	-	-	-	-	-	-	-	\$ 4,325,000
EMS	650,000	-	750,000	150,000	-	1,350,000	1,000,000	-	-	150,000	-	150,000	-	-	-	-	-	\$ 3,550,000
WMS	-	-	-	350,000	-	185,000	-	750,000	400,000	2,000,000	350,000	-	-	-	-	-	-	\$ 4,035,000
CC	-	-	30,000	-	1,500,000	-	30,000	-	-	-	-	-	-	-	600,000	200,000	-	\$ 2,360,000
GL	-	-	-	-	-	-	-	45,000	45,000	-	-	-	-	65,000	-	-	-	\$ 155,000
HA	-	-	-	-	-	-	-	120,000	-	-	-	-	-	-	-	-	-	\$ 120,000
ISD	-	-	1,500,000	140,000	160,000	-	450,000	-	-	-	-	-	-	-	-	-	-	\$ 2,250,000
JC	5,000	450,000	-	30,000	-	-	90,000	250,000	-	-	-	-	28,000	-	-	-	-	\$ 398,000
NL	340,000	-	-	300,000	200,000	130,000	-	-	-	-	-	-	260,000	750,000	260,000	-	-	\$ 1,900,000
NM	-	-	-	420,000	150,000	700,000	1,410,000	500,000	-	-	450,000	-	-	-	-	-	-	\$ 3,630,000
NS	-	-	-	12,000	450,000	330,000	650,000	125,000	-	125,000	-	-	-	-	-	-	-	\$ 1,692,000
OG	5,000	260,000	-	-	-	-	-	290,000	-	-	-	-	-	-	-	-	-	\$ 290,000
PW	-	-	-	125,000	360,000	30,000	-	700,000	-	-	-	-	1,400,000	-	-	-	-	\$ 2,615,000
RV	88,000	-	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 40,000
DISTRICT	75,000	30,000	95,000	103,000	130,000	130,000	72,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	\$ 830,000
SUBTOTAL	\$ 1,163,000	\$ 1,230,000	\$ 2,605,000	\$ 2,230,000	\$ 3,525,000	\$ 3,335,000	\$ 4,682,000	\$ 4,560,000	\$ 2,375,000	\$ 4,405,000	\$ 1,580,000	\$ 2,430,000	\$ 1,718,000	\$ 845,000	\$ 890,000	\$ 230,000	\$ 30,000	\$ 35,440,000
INTERIORS																		
GHS	160,000	90,000	10,000	12,000	12,000	12,000	12,000	462,000	462,000	614,000	364,000	12,000	212,000	212,000	562,000	12,000	12,000	\$ 2,982,000
CMS	655,000	-	2,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	258,500	8,500	8,500	8,500	\$ 371,500
EMS	485,000	415,000	397,500	15,000	15,000	15,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000	260,000	10,000	10,000	10,000	\$ 807,500
WMS	620,000	-	5,000	60,000	47,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	\$ 202,500
CC	10,000	40,000	5,000	5,000	5,000	30,000	5,000	40,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$ 135,000
GL	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	105,000	\$ 175,000
HA	-	10,000	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	\$ 97,500
ISD	-	10,000	-	5,000	5,000	190,000	255,000	5,000	5,000	27,000	90,000	5,000	5,000	5,000	5,000	5,000	5,000	\$ 612,000
JC	300,000	700,000	350,000	356,500	5,000	20,000	35,000	35,000	5,000	190,000	190,000	5,000	5,000	5,000	5,000	5,000	5,000	\$ 1,216,500
NL	150,000	25,000	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$ 70,000
NM	70,000	162,000	556,500	231,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	36,500	6,500	\$ 902,500
NS	73,000	650,000	437,000	412,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	80,000	5,000	30,000	5,000	\$ 1,014,000
OG	370,000	417,000	430,000	405,000	105,000	5,000	5,000	5,000	65,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	20,000	\$ 1,075,000
PW	180,000	390,000	2,500	31,500	106,500	106,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	\$ 318,500
RV	320,000	10,000	303,500	455,000	336,000	7,500	7,500	406,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	\$ 1,569,500
DISTRICT	346,000	400,000	320,000	275,000	265,000	235,000	265,000	225,000	255,000	225,000	255,000	225,000	210,000	225,000	255,000	225,000	255,000	\$ 3,715,000
SUBTOTAL	\$ 3,739,000	\$ 3,324,000	\$ 2,831,000	\$ 2,288,500	\$ 938,500	\$ 665,000	\$ 650,000	\$ 1,238,500	\$ 863,500	\$ 1,132,500	\$ 975,500	\$ 323,500	\$ 508,500	\$ 1,098,500	\$ 903,500	\$ 378,500	\$ 468,500	\$ 15,264,000

GREENWICH PUBLIC SCHOOLS
2016-2030
CAPITAL IMPROVEMENT PLAN

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	15 YR TOTAL
SPECIALTY SPACES																		
GHS	-	2,370,000	-	-	-	-	325,000	-	-	-	-	-	-	-	-	-	-	\$ 325,000
CMS	-	275,000	75,000	-	-	-	469,000	469,000	469,000	469,000	469,000	469,000	500,000	-	-	-	-	\$ 3,389,000
EMS	-	275,000	75,000	-	-	-	-	-	-	500,000	500,000	500,000	1,000,000	500,000	-	-	-	\$ 3,075,000
WMS	-	75,000	200,000	-	-	-	-	400,000	400,000	400,000	400,000	400,000	-	-	-	-	-	\$ 2,200,000
CC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
GL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
HA	-	-	-	-	-	-	-	-	-	75,000	-	-	-	-	-	-	-	\$ 75,000
ISD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
JC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NL	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 50,000
NM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
OG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
PW	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
RV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
DISTRICT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
SUBTOTAL	\$ -	\$ 2,995,000	\$ 350,000	\$ 50,000	\$ -	\$ -	\$ 794,000	\$ 869,000	\$ 869,000	\$ 1,444,000	\$ 1,369,000	\$ 1,369,000	\$ 1,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 9,114,000
ATHLETICS																		
GHS	-	75,000	80,000	979,000	500,000	1,015,000	300,000	200,000	200,000	-	-	360,000	-	-	-	-	-	\$ 3,634,000
CMS	-	-	-	400,000	-	-	-	-	-	-	-	-	-	100,000	-	-	-	\$ 500,000
EMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
WMS	-	-	-	120,000	-	70,000	-	-	-	-	-	-	-	-	-	-	-	\$ 190,000
CC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
GL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-	\$ 150,000
HA	-	-	-	-	-	-	-	-	-	-	75,000	-	-	-	-	-	-	\$ 75,000
ISD	175,000	70,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
JC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
OG	-	-	125,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 125,000
PW	-	-	-	-	-	-	-	35,000	-	-	-	-	-	-	-	-	-	\$ 35,000
RV	-	-	-	-	-	-	35,000	-	-	-	-	-	-	-	-	-	-	\$ 35,000
DISTRICT	-	-	-	-	-	-	-	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	\$ 80,000
SUBTOTAL	\$ 175,000	\$ 145,000	\$ 205,000	\$ 1,499,000	\$ 500,000	\$ 1,085,000	\$ 335,000	\$ 243,000	\$ 208,000	\$ 8,000	\$ 83,000	\$ 368,000	\$ 8,000	\$ 108,000	\$ 8,000	\$ 158,000	\$ 8,000	\$ 4,824,000
EXTERIOR																		
GHS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
CMS	-	-	-	-	-	-	-	50,000	-	-	-	-	50,000	-	80,000	-	-	\$ 180,000
EMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
WMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
CC	-	-	-	-	-	-	-	-	-	-	-	-	125,000	-	-	-	-	\$ 125,000
GL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125,000	\$ 125,000
HA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125,000	-	\$ 125,000
ISD	-	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
JC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NL	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125,000	-	\$ 125,000
NS	325,000	125,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
OG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
PW	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
RV	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
DISTRICT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
SUBTOTAL	\$ 495,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 80,000	\$ 250,000	\$ 125,000	\$ 680,000

GREENWICH PUBLIC SCHOOLS
2016-2030
CAPITAL IMPROVEMENT PLAN

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	15 YR TOTAL
TECHNOLOGY																		
GHS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
CMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
EMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
WMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
CC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
GL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
HA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
ISD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
JC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
OG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
PW	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
RV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
DISTRICT	1,768,000	1,568,000	3,399,000	2,358,000	2,251,000	2,260,000	2,246,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	\$ 14,194,000
SUBTOTAL	\$ 1,768,000	\$ 1,568,000	\$ 3,399,000	\$ 2,358,000	\$ 2,251,000	\$ 2,260,000	\$ 2,246,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 14,194,000
VEHICLES AND EQUIPMENT																		
Truck (GW-11)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Truck (GW-102)	95,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Van (GW-172)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Van (GW-38)	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Van (GW-69)	-	26,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Van (GW-148)	-	26,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Van (GW-171)	-	26,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Van (GW-169)	-	26,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Van (GW-XXX)	-	-	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 45,000
Van (GW-XXX)	-	-	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 45,000
Fleet add't years	-	-	-	93,300	26,000	71,900	-	-	119,900	26,000	26,000	275,000	158,000	31,300	26,000	-	-	\$ 853,400
GHS Sscrubber	-	-	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 12,000
Dist Scrubbers (3)	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 30,000
Dist Two man lift	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 15,000
SUBTOTAL	\$ 120,000	\$ 104,000	\$ 147,000	\$ 93,300	\$ 26,000	\$ 71,900	\$ -	\$ -	\$ 119,900	\$ 26,000	\$ 26,000	\$ 275,000	\$ 158,000	\$ 31,300	\$ 26,000	\$ -	\$ -	\$ 1,000,400
TOTAL	\$ 9,666,000	\$ 10,599,000	\$ 15,167,000	\$ 48,998,800	\$ 11,806,500	\$ 11,176,900	\$ 11,117,000	\$ 10,723,500	\$ 10,013,400	\$ 8,813,500	\$ 7,471,500	\$ 10,248,500	\$ 10,065,500	\$ 6,100,800	\$ 4,125,500	\$ 3,029,500	\$ 5,199,500	\$ 174,057,400

**GREENWICH PUBLIC SCHOOLS
2010-2015
CAPITAL IMPROVEMENT PLAN
6 YEAR HISTORY BY SCHOOL**

SCHOOL	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	6 YR TOTAL
GHS	1,552,800	3,436,200	17,227,000	24,852,000	160,000	655,000	\$ 47,883,000
CMS	450,000	300,000	2,055,500	462,000	770,000	275,000	\$ 4,312,500
EMS	2,432,820	254,000	715,000	320,000	1,135,000	690,000	\$ 5,546,820
WMS	1,100,000	610,000	1,278,500	1,500,000	1,615,000	200,000	\$ 6,303,500
CC			100,000	140,000	35,000	40,000	\$ 315,000
GL						17,000	\$ 17,000
HA						10,000	\$ 10,000
ISD		1,099,000	600,000	94,000	175,000	125,000	\$ 2,093,000
JC		670,807		90,000	305,000	1,150,000	\$ 2,215,807
NL					510,000	25,000	\$ 535,000
NM	480,000	1,170,000		1,403,000	131,000	162,000	\$ 3,346,000
NS		185,250	500,000		353,000	775,000	\$ 1,813,250
OG				381,000	375,000	677,000	\$ 1,433,000
PW	670,000	1,944,743			180,000	390,000	\$ 3,184,743
RV	300,000	840,000	800,000	369,000	558,000	36,000	\$ 2,903,000
DISTRICT	821,000	2,090,000	3,253,000	3,609,000	3,364,000	5,372,000	\$ 18,509,000
TOTAL	\$ 7,806,620	\$ 12,600,000	\$ 26,529,000	\$ 33,220,000	\$ 9,666,000	\$ 10,599,000	\$ 100,420,620

OVERVIEW OF MAJOR CAPITAL PROJECTS COMPLETED

School	Year Built	Year Major Renovation	Square Feet	Roof 20-30 year life pending system	Boiler 25-30 year life	Lighting 10 year+ pending technology	Bathrooms 15-20 year life	Floors 20 year life	Painting 5 year life
Cos Cob	1914	1991	83,270	2012 repair	1992	1992	1992	1992	2014 Hallways 2015 Various
Julian Curtiss	1947	1979	69,600	2011	2006	Circa 1950's	2014-2015	1982-2011	2015 Various
Glenville	2008	2008	65,000						2015 Various
Hamilton Avenue	1911	2008	58,800						2015 Various
New Lebanon	1956	1992	37,000	2005	2006	Circa 1990's	2014	2006	2012
North Mianus	1925	1996	59,122	2008	2013	1996	Circa 1980's 1 in 2015	2008	2015 Various Classrooms
North Street	1954	1996	58,063	2006 & 2010	2006	Circa 1980's, North Section 2015	2015	2006, Office 2014, North Hall 2015	2015 Various
Old Greenwich	1902	1982	75,187	2005 repair	2007	Circa 1980's, Ground Floor 2015	2013-2014	2007-08	2015 Various
Riverside	1932	1994	62,600	2009	2011	Original	2013-2014	2005-11 Various	2015 Various Classrooms
Parkway	1959	1990	52,100	2010	2007	Original	2015	2005 & 2011	2014 Various Classrooms
Dundee	1962	2000	52,126	2005	2010	2000	2000	2001	2013
Central Middle	1958	1982	106,143	2007 Old wing replaced	2005	2011-12	2009-2010	2005-12	2013 Exterior
Eastern Middle	1954	1982	120,501	2008 Old wing replaced	2009	Original	2009	2006 & 2012 Various	2014 Various Classrooms
Western Middle	1963	2001	105,600	2006 limited, W-Wing 2014	2008	2012-2014	7 in 2010 4 in 2014	2005	2015 Various
Greenwich High	1970	2000	454,500	2003-2010 limited	1994 2013 replaced tubes	1997-2000	2 in 2014	2010-2011	2015 Various

AIR CONDITIONING SYSTEM INVENTORY

School	Cafeteria	Gymnasium	Auditorium	Classrooms	Main Office	Nurse's Suite	Media Center	Faculty Lounge	Kitchen
Cos Cob	C	C	C	C	C	C	C	C	C
Julian Curtiss	W	N	N	W	W	W	W	W	N
Glenville	C	C	C	C	C	C	C	C	C
Hamilton Avenue	C	C	C	C	C	C	C	C	C
New Lebanon	SU	SU	SU	SU	SU	SU	SU	SU	SU
North Mianus	SU	N	N	UV	SU	UV	UV	UV	N
North Street	SU	SU	C	SU	SU	SU	SU	SU	SU
Old Greenwich	RT	N	N	W	C	C	W	W	N
Riverside	UV	SU	UV	UV	UV	UV	UV	UV	UV
Parkway	SU	C	SU	SU	SU	SU	SU	SU	N
Dundee	C	C	N	C	C	C	C	C	N
Central Middle	N	N	N	UV in New Wing W Elsewhere	W	W	W	W	N
Eastern Middle	N	N	N	UV in New Wing W Elsewhere	W	W	W	W	N
Western Middle	N	N	N	C in W-Wing W Elsewhere	W	W	C	W	N
Greenwich High	C	C	C	C	C	C	C	C	C

Legend: C=Central, N=None, UV=Unit Ventilator, SU=Split Unit (Ductless), RT= Rooftop, W=Window Unit

Food Services

The 2015-16 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) at all elementary and middle schools, which is in its third year of the Healthy Hunger-Free Kids Act (HHFKA) of 2010. New this year are restrictions on sodium; all grains served are to be whole grain rich; and the introduction of Smart Snacks, which sets nutrition standards on all food sold to all students on school grounds. 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. More whole food recipes are being introduced in conjunction with student sampling programs to encourage trying new items. We continue to offer: Salad Bars in the Middle Schools and Mini-Vegetable Bars at Elementary Schools to encourage increased consumption of fresh vegetables. Vegetarian are options made available daily at all schools and we are working with parents who require a Gluten free diet for their child(ren). In conjunction with PTAC Wellness Committee feedback, which continues help shape the program, we have limited our snack selections at the K-5 level to help promote the consumption of balanced meals.

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, the effects of HHFKA, Seamless Summer Feeding and the removal of Greenwich High School from the NSLP.

For 2015-16 the department will maintain its same Permanent Part-Time staffing schedule as of the 2013-14 school year. Wage increases are budgeted at 2.5 % for GMEA, 1.5% for LIUNA and a projected 2.5% for Teamsters. Full-time positions, which remain the same as 2011, will see an 8% increase in their benefit cost.

New Federal Statutes 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 2015-16 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) 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 15.3%. 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 \$3.04 the shortfalls are \$0.39 and \$0.54 per meal for our elementary and middle schools respectively. Managing this gap will continue to play an integral part in the program.

While the USDA's implementation of HHFKA in 2012-13 had a negative impact of 6.6% on student participation, for 2013-14 Greenwich only saw a dip of 0.5%. Go forward, the management of the new Smart Snack section of HHFKA will be paramount in preserving and increasing our participation rate in K-8 schools.

In the summer of 2014, the program successfully launched its first Seamless Summer Food Program. Aimed at helping an Area Eligible (based on F&R data) population transition through the summer months by providing a nutritious breakfast and lunch on a daily basis, the program run in Hamilton Avenue School, was well received. With revenues eclipsing expenses by some \$4,000 the program will continue to run for the foreseeable future.

At the end of last year, the BOE voted to remove Greenwich High School from the National School Lunch Program. This was done to preserve the success of the program that would now be adversely effected by the Smart Snack section of HHFKA. The immediate impact was the loss of \$147,906 in 2014-15 State and Federal reimbursements. Working closely with the student government and population, along with current food trends and creative marketing will be instrumental in recapturing this revenue steam.

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, social media 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 was increased in 2014-15. For 2015-16 the department is recommending a modest 2.5% price increase (rounded) to coincide with cost increases associated with running the program. The program will make a la carte price changes that are in line with the increase in product cost. Our current price structure remains consistent with current pricing structures for Southwest Connecticut.

2014-15 School Lunch Pricing			
School District	High	Middle	Elem
Greenwich	\$3.40	\$3.30	\$3.15
Darien	\$3.95	\$3.45	\$3.35
Fairfield	\$2.90	\$2.85	\$2.65
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	\$3.36	\$3.21	\$2.93
Median	\$3.30	\$3.20	\$2.85
Min	\$2.80	\$2.60	\$2.35
Max	\$4.00	\$4.00	\$3.50

III. Revolving Fund Balance

Fiscal Year End 2014 fund balance was increased by \$101,325 to \$449,957. The fiscal year 2014-15 has revenues exceeding expenses by \$228,212 and reducing the fund balance. For fiscal year 2015-16 revenues are projected to equal expenses.

Capital Expenses

Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Food service equipment		30,000		30,000		30,000
Total	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000

GREENWICH BOARD OF EDUCATION

2015 - 2016 Budget

<i>School Lunch</i>	<i>2013-2014 Actual</i>	<i>2014-2015 Budget</i>	<i>2015-2016 Budget</i>	<i>\$ Change</i>
Ordinary Expenses				
Personal Services	\$ 1,898,480	\$ 1,931,501	\$ 1,980,350	\$ 48,849
Services Other than Personal	32,663	26,850	31,850	\$ 5,000
Supplies & Materials	1,396,413	1,450,500	1,450,500	\$ -
Maintenance	92,917	98,440	97,440	\$ (1,000)
Fringe Benefits	463,258	513,308	557,875	\$ 44,567
Other	1,662	1,700	2,000	300
Total Ordinary Expenses	3,885,393	4,022,299	4,120,015	97,716
Revenues				
Cafeteria Receipts	2,877,644	3,066,158	3,086,158	20,000
Lunch Program	657,555	759,253	605,150	(154,103)
Interest	458	1,100	500	(600)
Other	125,411	124,000	128,207	4,207
Contribution from General Fund	123,000	300,000	300,000	0
	3,784,067	4,250,511	4,120,015	(130,496)
Net Revenues / (Expense)	(101,325)	228,212	0	(228,212)
Fund Balance June 30 Beginning of Year	(348,632) (actual)	(449,957) (projected)	(221,745) (projected)	228,212
Fund Balance June 30 end of Year	(449,957) (projected)	(221,745) (projected)	(221,745) (projected)	0

Greenwich Public Schools 2015 - 2016 Budget

Food Services - Lunch Program

Object Description		2013-2014 Actual	2014-2015 Budget	2015-2016 Budget	Dollar Change	% Change
51010	Regular Salaries	597,772	624,400	635,860	11,460	1.8%
51070	Other Salary Expense	3,276	2,750	1,950	-800	-29.1%
51100	Overtime Services	4,173	5,500	5,500	0	0.0%
51170	Pay For Accum Vacation Leave	1,241	0	0	0	-
51230	Pay For Accum Sick Leave	-119	0	0	0	-
51300	Temporary Salaries	1,285,075	1,292,126	1,329,540	37,414	2.9%
51460	Professional Svcs - Data/Word	7,061	6,725	7,500	775	11.5%
Major Object Total:		1,898,480	1,931,501	1,980,350	48,849	2.5%
52020	Printing And Binding Reports	2,450	2,100	2,100	0	0.0%
52050	Postage	115	200	200	0	0.0%
52090	Tuition Payments For Town Empl	449	300	300	0	0.0%
52100	Travel Expense - Employees	44	200	200	0	0.0%
52110	Mileage Allowance - Employees	875	1,000	1,000	0	0.0%
52150	Office Services	529	400	400	0	0.0%
52230	Gas Service (not For Heating)	23,345	21,000	23,000	2,000	9.5%
52240	Telephone, Telegraph And Radio	1,500	1,450	1,450	0	0.0%
52320	Rental Of Other Equipment	0	100	100	0	0.0%
52360	Rental/Maintenance Software	2,947	0	3,000	3,000	-
52950	Misc Svcs- Not Otherwise Class	0	100	100	0	0.0%
52970	Prior Year Expenditure	410	0	0	0	-
Major Object Total:		32,663	26,850	31,850	5,000	18.6%
53010	Office Supplies	5,043	7,000	7,000	0	0.0%
53070	Data/Word Processing Supplies	235	0	0	0	-
53071	Non-capital Data/Wp Hardware	1,445	3,000	3,000	0	0.0%
53100	Teaching Supplies	0	200	200	0	0.0%
53250	Medical,surgical & Laboratory	508	400	400	0	0.0%
53300	Wearing Apparel (incl Material	5,400	5,500	5,500	0	0.0%
53310	Personal Protective Equipment	233	400	400	0	0.0%

Greenwich Public Schools 2015 - 2016 Budget

Food Services - Lunch Program

<i>Object Description</i>		<i>2013-2014 Actual</i>	<i>2014-2015 Budget</i>	<i>2015-2016 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
53350	Custodial & Household Supplies	108,516	91,000	101,000	10,000	11.0%
53360	Custodial And Household Suppli	2,879	7,000	7,000	0	0.0%
53400	Food	1,266,084	1,330,000	1,320,000	-10,000	-0.8%
53500	Motor Fuel And Lubricants	4,104	3,800	3,800	0	0.0%
53510	Parts For Automotive Equipment	1,004	2,000	2,000	0	0.0%
53550	Mechanical Supplies And Small	0	200	200	0	0.0%
53970	Prior Year Expenditure	963	0	0	0	-
Major Object Total:		1,396,413	1,450,500	1,450,500	0	0.0%
54050	Maintenance Of Build/Supplies	5,685	5,940	5,940	0	0.0%
54150	Maintenance Of Furniture, Fixt	86,182	88,000	90,000	2,000	2.3%
54210	Maintenance - Data/Word Proces	0	3,000	0	-3,000	-100.0%
54250	Maintenance Of Automotive Equi	1,050	1,500	1,500	0	0.0%
Major Object Total:		92,917	98,440	97,440	-1,000	-1.0%
57120	Contribution To Other Town Fun	463,258	513,308	557,875	44,567	8.7%
Major Object Total:		463,258	513,308	557,875	44,567	8.7%
58050	Refunds Of Payments Not Taxes	1,662	1,700	2,000	300	17.6%
Major Object Total:		1,662	1,700	2,000	300	17.6%
		3,885,393	4,022,299	4,120,015	97,716	2.4%

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 (e.g. 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	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	Used to account for salary savings
52010	Legal Advertising & Public Notices	Used almost exclusively by Purchasing, Facilities, Human Resources

Updated October 2014

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)

Updated October 2014

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

Updated October 2014

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
2014-2015

		K	GR 1	GR 2	GR 3	GR 4	GR 5	TOT
CC	Actual	57	82	89	70	75	64	437
	Projected	75	81	102	67	71	60	456
	Sections	3	4	4	3	3	3	20
	Avg Cls Sz	19.0	20.5	22.3	23.3	25.0	21.3	21.9
ISD	Actual	53	63	59	66	62	66	369
	Projected	56	64	64	63	59	65	371
	Sections	3	3	3	3	3	3	18
	Avg Cls Sz	17.7	21.0	19.7	22.0	20.7	22.0	20.5
GL	Actual	68	66	86	70	80	55	425
	Projected	69	65	83	58	86	54	415
	Sections	4	4	4	3	4	3	22
	Avg Cls Sz	17.0	16.5	21.5	23.3	20.0	18.3	19.3
HA	Actual	60	50	55	61	52	64	342
	Projected	67	47	55	60	45	65	339
	Sections	4	3	3	3	3	3	19
	Avg Cls Sz	15.0	16.7	18.3	20.3	17.3	21.3	18.0
JC	Actual	62	60	52	66	57	70	367
	Projected	56	54	48	64	51	66	339
	Sections	4	3	3	3	3	3	19
	Avg Cls Sz	15.5	20.0	17.3	22.0	19.0	23.3	19.3
NL	Actual	42	49	48	38	50	35	262
	Projected	47	48	45	48	52	36	276
	Sections	3	3	3	2	2	2	15
	Avg Cls Sz	14.0	16.3	16.0	19.0	25.0	17.5	17.5
NM	Actual	91	71	86	76	76	85	485
	Projected	79	70	79	74	76	77	455
	Sections	5	4	4	4	3	4	24
	Avg Cls Sz	18.2	17.8	21.5	19.0	25.3	21.3	20.2
NS	Actual	60	58	52	59	67	62	358
	Projected	63	63	47	60	66	57	356
	Sections	3	3	3	3	3	3	18
	Avg Cls Sz	20.0	19.3	17.3	19.7	22.3	20.7	19.9
OG	Actual	54	78	69	56	81	63	401
	Projected	51	76	56	52	72	63	370
	Sections	3	4	3	3	4	3	20
	Avg Cls Sz	18.0	19.5	23.0	18.7	20.3	21.0	20.1
PK	Actual	34	39	43	27	40	32	215
	Projected	32	39	46	22	38	36	213
	Sections	2	2	2	2	2	2	12
	Avg Cls Sz	17.0	19.5	21.5	13.5	20.0	16.0	17.9
RV	Actual	81	90	75	75	92	82	495
	Projected	62	89	79	75	91	82	478
	Sections	4	5	4	4	4	4	25
	Avg Cls Sz	20.3	18.0	18.8	18.8	23.0	20.5	19.8
K - 5	Actual	662	706	714	664	732	678	4156
	Projected	657	696	704	643	707	661	4068
	Sections	38.0	38.0	36.0	33.0	34.0	33.0	212
	Avg Cls Sz	17.4	18.6	19.8	20.1	21.5	20.5	19.6

Budget
210

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)
9/15/2014

**Greenwich Public Schools
2014-2015 PreK-12 Enrollment**

	K	1	2	3	4	5	6	7	8	9	10	11	12	TOT	Project	%
CC	57	82	89	70	75	64								437	456	95.8%
DU	53	63	59	66	62	66								369	371	99.5%
GL	68	66	86	70	80	55								425	415	102.4%
HA	60	50	55	61	52	64								342	339	100.9%
JC	62	60	52	66	57	70								367	339	108.3%
NL	42	49	48	38	50	35								262	276	94.9%
NM	91	71	86	76	76	85								485	455	106.6%
NS	60	58	52	59	67	62								358	356	100.6%
OG	54	78	69	56	81	63								401	370	108.4%
PK	34	39	43	27	40	32								215	213	100.9%
RV	81	90	75	75	92	82								495	478	103.6%
CMS							197	190	191					578	589	98.1%
EMS							281	263	268					812	804	101.0%
WMS							165	178	190					533	520	102.5%
GHS										605	662	661	642	2570	2576	99.8%
TOT	662	706	714	664	732	678	643	631	649	605	662	661	642	8649	8557	101.1%
Projected	657	696	704	643	707	661	630	632	651	614	653	651	658	8557		
+/- Projection	5	10	10	21	25	17	13	-1	-2	-9	9	10	-16	92		

Gr K - 5	4156	4068	102.2%
Gr 6 - 8	1923	1913	100.5%
Gr 9-12	2570	2576	99.8%
Pre-K	154	150	102.7%
District Total	8803	8707	101.1%

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 2014-2015 and assume that the amount allocated to the GPS will remain relatively stable into the 2015-2016 school year. Gift amounts which include private donations, PTA donations and foundation awards are based on the 2013-2014 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
2015-2016 Per Pupil Allocation from all Revenue Sources

School	2015-2016			2014-2015				2013-2014	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	448	\$ 4,882,805	\$ (472,882)		\$ 6,150	\$ 32,049	\$ 28,091	\$ 83,244	\$ 4,559,457	\$ 10,177
GL	446	\$ 4,302,096	\$ (474,121)		\$ 6,123	\$ 2,356	\$ 89,690	\$ 62,997	\$ 3,989,141	\$ 8,944
HA	328	\$ 6,038,726	\$ (458,607)	\$286,125	\$ 4,503	\$ 1,733	\$ 262,469	\$ 28,822	\$ 6,163,771	\$ 18,792
ISD	366	\$ 4,402,363	\$ (476,571)		\$ 5,025	\$ 1,934	\$ 12,055	\$ 107,103	\$ 4,051,908	\$ 11,071
JC	363	\$ 4,759,575	\$ (470,421)	\$130,057	\$ 4,984	\$ 1,918	\$ 11,956	\$ 50,215	\$ 4,488,283	\$ 12,364
NL	272	\$ 4,386,149	\$ (470,137)	\$234,102	\$ 3,734	\$ 1,437	\$ 8,959	\$ 33,492	\$ 4,197,736	\$ 15,433
NM	488	\$ 5,264,339	\$ (480,121)		\$ 6,700	\$ 17,248	\$ 104,406	\$ 80,798	\$ 4,993,369	\$ 10,232
NS	347	\$ 4,834,591	\$ (477,560)		\$ 4,764	\$ 1,833	\$ 86,429	\$ 85,470	\$ 4,535,527	\$ 13,071
OG	405	\$ 4,626,179	\$ (458,607)		\$ 5,560	\$ 2,140	\$ 13,339	\$ 80,345	\$ 4,268,956	\$ 10,541
PK	215	\$ 3,375,204	\$ (417,156)		\$ 2,952	\$ 1,136	\$ 72,914	\$ 62,204	\$ 3,097,254	\$ 14,406
RV	498	\$ 4,945,245	\$ (477,560)		\$ 6,837	\$ 2,631	\$ 179,735	\$ 81,408	\$ 4,738,296	\$ 9,515
K - 5	4176	\$ 51,817,272	\$ (5,133,743)	\$650,283	\$ 57,331	\$ 66,415	\$ 870,044	\$ 756,098	\$ 49,083,699	\$ 11,754
CMS	584	\$ 7,309,801	\$ (770,877)		\$ 8,018	\$ 3,085	\$ 184,235	\$ 53,895	\$ 6,788,157	\$ 11,624
EMS	817	\$ 8,629,044	\$ (762,198)		\$ 11,216	\$ 4,316	\$ 101,909	\$ 92,978	\$ 8,077,266	\$ 9,886
WMS	509	\$ 6,825,569	\$ (739,313)	\$216,761	\$ 6,988	\$ 2,689	\$ 91,765	\$ 33,883	\$ 6,438,342	\$ 12,649
6 - 8	1910	\$ 22,764,414	\$ (2,272,388)	\$216,761	\$ 26,222	\$ 10,091	\$ 377,909	\$ 180,756	\$ 21,303,765	\$ 11,154
GHS	2585	\$ 34,388,387	\$ (2,476,956)	\$ -	\$ 35,489	\$ 105,032	\$ 685,141	\$ 183,109	\$ 32,920,202	\$ 12,735
K - 12	8671	\$ 108,970,073	\$ (9,883,087)	\$867,044	\$119,042	\$ 181,537	\$ 1,933,094	\$1,119,963	\$ 103,307,666	\$ 11,914

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.

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 Career and Technology Education

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

Competitive School Readiness

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

2014-2015 GRANT BUDGET SUMMARY

CATEGORY	Budget	Start Date	End Date
Consolidated - Title I, Part A	\$867,044	7/1/2014	6/30/2016
Consolidated - Title I, Part A, Neglected	\$16,284	7/1/2014	6/30/2016
Consolidated - Title I, Part A, Non-Public	\$12,530	7/1/2014	6/30/2016
Consolidated - Title IIA Teachers	\$119,042	7/1/2014	6/30/2016
Consolidated - Title IIA Teachers, Non-Public	\$50,374	7/1/2014	6/30/2016
Consolidated - Title III English Language Acquisition	\$105,134	7/1/2014	6/30/2016
Bilingual Education Program	\$15,189	7/1/2014	6/30/2016
Special Education - IDEA Part B, Section 611	\$1,885,545	7/1/2014	6/30/2016
Special Education - IDEA Part B, Section 611, Non-Public	\$215,772	7/1/2014	6/30/2016
Special Education - IDEA Part B, Section 619	\$47,549	7/1/2014	6/30/2016
SUB-TOTAL ENTITLEMENTS	\$3,334,463		
Carl D. Perkins Secondary Basic Grant	\$76,403	7/1/2014	6/30/2015
School Readiness	\$274,622	7/1/2014	6/30/2016
Competative School Readiness	\$3,790	7/1/2014	6/30/2016
SUB-TOTAL GRANTS	\$354,815		
GRANT BUDGET SUMMARY TOTAL	\$3,689,278		

2014-2015 GRANT FTE BUDGET SUMMARY

CATEGORY		Teachers	Admin	Para's	Admin Asst	Total
E86104	Consolidated Grant - Title I	0.00	0.00	3.00	1.00	4.00
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	0.50	0.00	0.00	0.00	0.50
E72004	Bilingual Education*	0.00	0.00	0.00	0.00	0.00
E96204	Special Education Grant - IDEA 611	21.40	0.20	0.00	6.00	27.60
E962041	Special Education Grant - IDEA 611 - Non-Public	1.80	0.00	0.00	0.00	1.80
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	0.60	0.00	0.00	0.00	0.60
SUB-TOTAL ENTITLEMENTS		24.30	0.20	3.00	7.00	34.50
E90004	Carl D. Perkins Career and Technology Education					
E91604	School Readiness - Severe Need	0.00	0.00	1.00	0.00	1.00
E916041	Competative School Readiness	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL GRANTS		0.00	0.00	1.00	0.00	1.00
GRANT BUDGET SUMMARY TOTAL		24.30	0.20	4.00	7.00	35.50

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	\$7,270	\$3,464					\$16,025	\$8,220		\$185,000
Glenville	\$9,783	\$3,464					\$4,500	\$11,402		
New Lebanon	\$6,002	\$3,464					\$12,075	\$6,894		\$20,640
Cos Cob	\$9,836	\$3,464					\$10,425	\$11,486		
Julian Curtiss	\$7,997	\$3,464					\$8,750	\$9,049		
North Street	\$7,690	\$3,464					\$3,725	\$8,701		
Parkway	\$4,817	\$3,464					\$3,475	\$5,569		
ISD	\$8,043	\$3,464					\$2,750	\$9,353		\$15,580
North Mianus	\$10,764	\$3,464					\$3,050	\$12,471		
Old Greenwich	\$8,861	\$3,464					\$4,225	\$10,244		
Riverside	\$10,922	\$3,464					\$2,150	\$12,470		
Central		\$20,228	\$34,600	\$98,620	\$4,300		\$17,575	\$15,009		
Eastern		\$20,228	\$34,600	\$98,620	\$5,450		\$6,475	\$20,336		
Western		\$20,228	\$34,600	\$98,620	\$5,900		\$26,300	\$13,073		\$17,080
GHS		\$189,991	\$50,748	\$1,457,530	\$59,955	\$334,235	\$28,625	\$65,529	\$222,800	\$15,000
District - Various		\$18,351								
TOTAL	\$91,985	\$307,130	\$154,548	\$1,753,390	\$75,605	\$334,235	\$150,125	\$219,806	\$222,800	\$253,300

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 2015-2016

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Budget
43401 Excess Cost	1,356,173	1,655,922	1,400,000	1,500,000
43420 Educational Services for the Blind	0	0	500	0
43436 Health / Welfare Non-Public	7,870	7,632	7,800	7,700
43451 Operating Aide - ECS	3,418,642	3,794,659	3,420,000	3,420,000
43485 Transportation Aid - Public	295	290	300	300
44025 Adult Education (96) RRR	176,409	219,964	N/A	N/A
44080 Book Deposits Lost	3,000	3,540	0	0
44400 Misc. Not otherwise Classified	2,042	1,354	3,000	2,000
44460 Photocopies - Records Reports	3,674	1,155	4,000	4,000
44635 Gen Ed. Summer School (94) RRR	111,471	95,095	N/A	N/A
44710 Tuition (Staff - Out of District)	308,852	328,234	288,800	320,000
44712 Tuition - Pre-School	399,848	392,893	445,000	400,000
49060 Refunds of Expenditures (Prior Year)	80,363	1,548	20,000	20,000
49070 Settlement of Claims & Judgements	4,464	2,950	5,000	5,000
49212 Sale of Town Equipment	92	0	0	0
49213 Sale of Town Furniture	0	0	0	0
46202 Rental of School Town Buildings	315,066	264,039	N/A	N/A
44700 Transportation Reimbursement (Bus Pass)	23,400	27,830	25,000	25,000
44010 Admissions	25,975	9,250	0	0
49115 School Lunch	419,695	463,258	513,308	557,875
49124 BOE Grant Fund	600,795	548,944	600,000	558,000
	<u>\$ 7,258,127</u>	<u>\$ 7,818,555</u>	<u>\$ 6,732,708</u>	<u>\$ 6,819,875</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	\$ 156,000
51410	Professional & Other Special Services – Audit/Acct	\$ 47,900
51420	Professional Medical & Dental	\$ 1,410,680
51440	Professional Services – Consultant/Research/Survey	\$ 1,000
51450	Professional Services – Fees	\$ 6,500
51460	Professional Services – Data/Word	\$ 112,600
51490	Professional Services – Not Otherwise Classified (NOC)	\$ 1,145,985
51497	Professional Services – Not Otherwise Classified (NOC) -PD	\$ 439,606
TOTAL		\$ 3,320,271

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							1,000	500	1,500
Language Arts	24							5,000	40,000	45,000
Math	28							38,250		38,250
Music	30							23,700	500	24,200
PE	32							3,900		3,900
Science	34							4,275	54,000	58,275
Social Studies	36							30,500	30,000	60,500
ALP	38							1,000	7,500	8,500
Libraries	40						59,300			59,300
Theatre Arts	45							2,500		2,500
Sports	48			64,680			2,500	99,000		166,180
Nursing	49			5,000				1,500		6,500
Guidance	50							750		750
SPED	53	85,000		1,320,000			30,000	50,000	50,000	1,535,000
ESY	55							400		400
Psychological	60			3,000					12,000	15,000
Speech	64							1,000	1,000	2,000
Pre-School	66							5,000		5,000
Teaching & Learning	68							56,800		56,800
CIPL	70							26,800	244,106	270,906
BOE	72					500		50,000		50,500
Superintendent	74	1,000			1,000		1,000	355,710		358,710
Safety	80							6,000		6,000
IT	82						17,600	27,400		45,000
Accounting	86		47,900					4,000		51,900
Transportation	90						1,200			1,200
Plant Operations	92							12,000		12,000
Human Resources	93	70,000		18,000		6,000	1,000	339,000		434,000
Adult Learning	95							500		500
TOTAL		156,000	47,900	1,410,680	1,000	6,500	112,600	1,145,985	439,606	3,320,271

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	5	30	51490	\$ 800	Accompanist for concerts
620	6	30	51490	\$ 2,000	Accompanist for concerts & consultants for training of staff
620	8	30	51490	\$ 300	Accompanist for concerts
620	9	30	51490	\$ 750	Accompanist for concerts
620	9	34	51490	\$ 700	Consultants for classroom presentations
620	10	30	51490	\$ 500	Accompanist for concerts
620	11	30	51490	\$ 800	Accompanist for concerts
620	12	24	51490	\$ 5,000	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	\$ 5,000	Consultants for training of staff
675	15	48	51490	\$ 14,000	Wages for referees and officials
620	15	68	51490	\$ 2,500	Consultants for training of staff
620	16	30	51490	\$ 1,600	Accompanist for concerts
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	\$ 8,300	Team Building and NAMES DAY Program
620	17	10	51490	\$ 1,000	Consultants for training of staff
620	17	28	51490	\$ 38,250	Consultants for training of staff, Middle Schools Parents Nights
620	17	30	51490	\$ 15,000	Greenwich Symphony Orchestra Young People's Concerts
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	\$ 30,000	Assured Experiences
620	17	38	51490	\$ 1,000	Archeological dig program
620	17	49	51490	\$ 1,500	Independent medical consultations
620	17	53	51490	\$ 50,000	SPED - Educational Consultants (NOT medical)
620	17	55	51490	\$ 400	Consultants for students with disabilities
620	17	64	51490	\$ 1,000	Speech - Educational Consultants
620	17	66	51490	\$ 5,000	Consultants for training of staff
600	17	68	51490	\$ 35,000	TEPL / Stnds for Evaluation and Eligibility Determination (SEED)
620	17	70	51490	\$ 23,800	Consultants for training of staff
600	17	72	51490	\$ 50,000	Consultants for BOE and strategic planning implementation
600	17	74	51490	\$ 355,710	Achievement Gap recurring (336,210), Accuweather, consultants
600	17	80	51490	\$ 6,000	Service contracts for surveillance equipment
620	17	82	51490	\$ 27,400	Consultant service for technology related items
600	17	86	51490	\$ 4,000	Outside training consultants
640	17	92	51490	\$ 12,000	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

\$ 1,145,985