

GREENWICH BOARD OF EDUCATION FY 2016-2017 BUDGET

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Board of Education
Budget Guidelines and Limitations for
Preparation of the 2016-2017 Budget

The Board of Education directs the Superintendent to develop an operating budget for the 2016-2017 school year which shall not fail to address:

- 1) The Board's Strategic Planning initiative
- 2) The District's Mission, Values and Beliefs (E-000)
- 3) Transition to Common Core Standards and the efficient preparation and/or adoption of aligned curriculum
- 4) Achievement of continuous improvement in all academic and other programs and services offered by the District
- 5) The digital learning and technology needs of the District to accelerate academic achievement
- 6) Expenses related to enrollment, facility utilization and racial balance actions
- 7) Recommendations identified in monitoring reports and approved by the BOE
- 8) Contractual obligations, including all labor agreements
- 9) Resource reallocation opportunities, including review of existing program offerings for efficiencies and effectiveness
- 10) The prudent engagement of outside consultants
- 11) An explanation of the alignment of District, school and program budgeting that demonstrates equitable allocation of resources among schools
- 12) Budget Process Recommendations from Ad Hoc Committee adopted on September 20, 2012
- 13) BET Guidelines

Prior to presenting the Superintendent's Proposed 2016-2017 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 2016-2017 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) Funding for construction of the New Lebanon Elementary School
- 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



TOWN OF GREENWICH

Board of Estimate and Taxation

Michael S. Mason, Chairman
Arthur D. Norton, Vice-Chairman
Bill Drake, Clerk

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 13, 2015

Subject: Fiscal Year 2016 - 2017 Budget Guidelines

APPROVED by the BET on 10/19/15

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 2016-2017 (FY17) budgets. Preliminary schedules are attached for BET budget hearings to be held in February and March, 2016. Final BET approval of the FY17 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 all department leaders, our tax mill rate has increased 2.75% over each of the last four 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 presents challenges for department leaders to find cost savings through non-salary expenses, operating efficiencies and organizational changes.

The Town is currently working on a long list of appropriated capital projects. Over \$135 million is either encumbered or unspent from the last five years. During the February budget hearings the BET will ask every department to review outstanding projects before consideration will be given for future requests. Last year's projections for FY17 capital projects totaled \$93 million, far above the average of \$59 million over the past ten years. Clearly, the process for capital project planning, budgeting and execution must be improved for a more efficient use of resources.

CURRENT CONDITIONS

Volatility in the capital markets, slow wage growth and uncertainties in regional, national and international economies will have an impact on Greenwich property values, the performance of pension/OPEB funds, and Town revenues. We need to be cognizant of several important local issues and their effect on operating budgets, fixed costs and capital spending for the new fiscal year:

- Healthcare costs continue to escalate due to unusually high claims and medical costs. Based on the new healthcare contract in place for the first half of FY17 and assumptions on costs in the second half of that year, it is estimated that costs for FY17 will increase 18%. The Town will need to work hard to find savings from future plan designs.
- The BET funded pension and OPEB required contributions at 100% in FY16. While we have reached discount rate targets, wide swings in the capital markets may call for higher than anticipated contributions in future years. The BET will monitor this impact on Fixed Charges in the coming months.
- Contracts for GOSA, Firefighters and others are currently under discussion. It would appear that settlements may be well above consumer inflation rates. This will have long-term implications for other bargaining unit costs and make it difficult to reach operating budget targets listed below.
- Town contributions to the School Lunch Fund have increased from \$123,000 in FY14, to \$300,000 in FY15 and \$450,000 in FY16. The BET will closely monitor BOE plans to address this growing deficit.
- The Nathaniel Witherell budget was subsidized with \$2.4 million in FY16. Despite management's hard work to secure historic tax credits and private donations, actual FY15 results show a loss of more than \$3.5 million instead of a budget of breakeven. Nathaniel Witherell is currently developing plans to address operating shortfalls but potential support in excess of \$5.9 million for FY17 could have a significant impact on overall tax increases.
- The BET will closely monitor the progress of the Town's largest capital projects including MISA, Central Fire and Byram Park. Final cost estimates and scheduling for New Lebanon School construction has yet to be finalized and will have a large impact on the FY17 Capital Budget.
- Final soil remediation costs at GHS have yet to be determined because regulatory approvals are pending and therefore contractor bidding has yet to begin. Capital spending has been budgeted for \$2.5 million in FY16 and \$8 million in FY17.
- Towns such as Greenwich need to expect continued reduction in State grants and local program funding. Recently, the governor withdrew all state PILOT payments to Greenwich, an annual loss of approximately \$900,000.
- The Town must continue to monitor State reimbursements for completed school construction (Glenville, Hamilton Avenue, MISA Phase I) and future construction (MISA Phase II, New Lebanon). Delays in receiving payments must be considered for cash flow management. The Town must monitor fulfillment of pledges from outside entities such as Friends of Nathaniel Witherell (Project Renew and future capital projects), Campaign for MISA Inc., and the Junior League of Greenwich (Byram Pool).

- The TOG, BOE and Appointing Authorities do a thorough job of planning and executing budgets each year. However, unanticipated events such as hurricanes and 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 FY17 Mill Rate tax increase will be consistent with prior years and be kept to 3% or less.

Estimated FY17 Budget Assumptions

Exhibit I provides an estimated budget for FY17 based on a number of assumptions as of 9/28/15. In this exhibit the Finance Department uses an average salary increase of 2.5% for total Town, BOE and Appointing Authority departments. 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 6.1%. 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	368.7
Operating Revenue	53.5
Use of General Fund Balance	<u>11.2</u>
Total	433.4
Uses of Funds (Expenses)	
Department Operating Costs	266.9
Fixed Charges	121.6
Capital Tax Levy	<u>44.9</u>
Total	433.4
Savings needed for a Mill Rate increase of 3.00%	-10.8

Property tax revenues are assumed to increase by a conservative \$22.3 million over FY16. The Grand List is projected to only grow by 0.30% 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 is currently underway but net overall changes will not significantly affect revenue estimates. Town revenues of \$53.5 million and use of General Fund Balance of \$11.2 million are estimated to be level with FY16.

Increases in costs for healthcare (\$9.5m or 18%), School Lunch Fund (\$530k or 118%) and, if plans fail to address revenue shortfalls, Nathaniel Witherell support (\$3.5m or 146%) make up a significant part of total Fixed Charges increasing (\$12.7m or 11.7%) to \$121.6 million. Estimated total salary increases of 2.5% will push Total Operating Costs up 2.5% to \$266.9 million. The Capital Tax Levy, the amount of tax revenue set aside for debt service and capital projects, is scheduled to increase by \$3 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 \$10.8 million.

Operating Budget Guidelines

To find cost savings the following points should be taken into consideration when developing FY17 budgets:

- The Town's total population is stable and the region's inflation rate is less than 1.0% (according to multiple indices). It is important that all TOG, BOE and Appointing Authority operating budgets be held to a net 2.0% increase over FY16.
- It is expected that no new net positions (full time or FTE) will be added to the TOG, BOE or any Appointing Authority. Compensation and benefits for any new position must be equal to or less than an offsetting position. The Town's 311 system, human capital management system, and QDS and ProVal programs should continue to build efficiencies and improve customer service across all departments.
- Any department looking to introduce new program or staffing initiatives must present a comprehensive plan that details operating and financial assumptions and their impact on keeping total operating budgets within the desired 2% increase. Projections must show the impact for three full fiscal years.
- It is understood that plans to minimize losses to the School Lunch Fund are under development. It is estimated that support may need to be as high as \$980,000 in FY17 to cover the growing deficit. The BOE must present a plan to address these losses.
- 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 provided 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 Land Use Departments and Building Department should present joint strategies for improving services and finding cost efficiencies by considering consolidation of administrative functions and enhanced use of technology.

Capital Budget Guidelines

As mentioned in the introduction, amounts for uncompleted capital projects authorized, encumbered, or appropriated but not spent over the last five years have reached \$135 million. All departments must carefully consider when current projects will be completed and what new projects can be reasonably started in FY17. The following are specific guidelines:

- 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. Requests for funding of

construction at New Lebanon School must include detailed schedules for planning, regulatory approvals, bidding, construction and cash flow projections. If temporary classroom space in modular buildings or transportation to other schools is needed it must be included in the total cost of the project.

- Nathaniel Witherell's budget is expected to focus on better operating results. Future capital requests should be consistent with prior year amounts of approximately \$300,000. Any additional capital requests should be funded out of external entity tax credit programs, grants or donations.
- The Town must do a better job of completing approved projects before identifying and prioritizing new ones. All new capital submissions must provide detailed schedules for planning, regulatory approvals, bidding, construction and cash flows. All projects must be identified as maintenance, infrastructure upgrade or new initiative and numerically ranked across all departments.
- 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 uncompleted projects prior to authorizing projects in the Sewer Maintenance Fund and Sewer Improvement Fund for FY17.

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 and Appointing Authority Board 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

Exhibit I

TOWN OF GREENWICH

2016 - 2017 Budget

as of September 28, 2015

	2015 - 2016 Final Budget				2016 - 2017 Estimate Budget			
	Town	Schools	Total	%	Town	Schools	Total	%
Financing Requirement								
Total Appropriations								
Operating Costs								
Salaries - Regular	59,972,482	21,467,418	81,439,900	0.0250	61,721,987	21,629,465	83,351,453	0.0235
Salaries - Teachers	0	90,597,604	90,597,604	0.0308	0	92,862,544	92,862,544	0.0250
New Positions	244,091	(365,500)	(121,409)	-1.3109	0	0	0	-1.0000
Salary Savings	0	(1,400,000)	(1,400,000)	-0.0667	0	(1,435,000)	(1,435,000)	0.0250
Other Salary Costs	9,121,053	4,231,346	13,352,399	0.0107	9,349,079	4,337,130	13,686,209	0.0250
Temporary	6,464,548	5,402,090	11,866,638	0.0435	6,626,162	5,537,142	12,163,304	0.0250
Other100s	5,398,254	3,334,461	8,732,715	-0.0390	5,533,210	3,417,823	8,951,033	0.0250
Total 100s	81,200,428	123,267,419	204,467,847	0.0228	83,230,438	126,349,104	209,579,542	0.0250
200s	13,672,240	14,123,351	27,795,591	0.0393	14,014,046	14,476,435	28,490,481	0.0250
300s	6,333,115	4,339,373	10,672,488	-0.0202	6,491,443	4,447,857	10,939,300	0.0250
400s	2,841,639	1,390,639	4,232,278	0.0375	2,912,680	1,425,405	4,338,085	0.0250
500s	161,000	0	161,000	-0.1985	165,025	0	165,025	0.0250
600 & 700 & 800	6,753,413	225,000	6,978,413	0.0376	6,922,248	230,625	7,152,873	0.0250
Total Other MOCs	29,761,407	20,078,363	49,839,770	0.0246	30,505,442	20,580,322	51,085,764	0.0250
	110,961,835	143,345,782	254,307,617	0.0232	113,735,881	146,929,426	260,665,307	0.0250
Utilities	2,596,883	3,471,486	6,068,369	-0.0423	2,661,805	3,558,273	6,220,078	0.0250
Total Department Operating Costs	113,558,718	146,817,268	260,375,986	0.0215	116,397,686	150,487,699	266,885,385	0.0250
	2.36%	2.00%			2.50%	2.50%		
Fixed Charges								
Health Care			52,909,000	0.0436			62,432,620	0.1800
OPEB			6,091,000	1.5014			6,091,000	0.0000
Pension Contribution			21,611,000	-0.0480			20,800,000	-0.0375
Risk Fund			500,000	0.0000			500,000	0.0000
Nathaniel Witherell			2,400,000	N/A			5,900,000	1.4583
School Lunch			450,000	0.5000			980,000	1.1778
Other Fixed Charges			24,953,490	0.0074			24,953,490	0.0000
			108,914,490	0.0741			121,657,110	0.1170
Total Operating Cost (including Fixed Charges)			369,290,475	0.0208			388,542,494	0.0521
Capital Tax Levy								
Current Yr Projects			54,735,000	0.0234			93,107,000	0.7011
Contr To Sewer			1,200,000	0.3058			1,219,000	0.0158
Debt Service			25,617,000	-0.0244			25,035,000	-0.0227
Contr To / From CNR			0	-			0	-
Borrowings			(39,705,000)	-0.0378			(74,514,000)	0.8767
Capital Tax Levy			41,847,000	0.0621			44,847,000	0.0717
Total Amount to be Financed			411,137,477	0.3600			433,389,496	0.0541
Funding								
Use of Fund Balance at June 30			11,151,000	0.1455			11,151,000	0.0000
Other Revenues			53,516,127	0.0637			53,516,127	0.0000
Property Taxes			346,470,350	0.0323			368,722,369	0.0642
Total Financing			411,137,477	0.0390			433,389,496	0.0541
Mill Rate Calculation								
Property Tax revenue			346,470,350	0.0323			368,722,369	0.0642
Tax Settlements and C of Cs			750,000	0.5000			750,000	0.0000
State Senior Tax Relief			270,000	0.0000			270,000	0.0000
Town Senior Tax Relief			950,000	0.0497			950,000	0.0000
Estimated loss on collection			2,314,985	0.0330			2,462,824	0.0639
Required Tax Levy			350,755,335	0.0330			373,155,193	0.0639
Estimated Grand List of October 1			31,119,510,672	0.0053			31,212,869,204	0.0030
Mill Rate			11.271	0.0275			11.955	0.0607

Amount to reach 2.00% mill rate increase	(14,310,080)
Amount to reach 2.25% mill rate increase	(13,434,097)
Amount to reach 2.50% mill rate increase	(12,554,596)
Amount to reach 2.75% mill rate increase	(11,675,096)
Amount to reach 3.00% mill rate increase	(10,795,595)
Amount to reach 3.25% mill rate increase	(9,916,094)
Amount to reach 3.50% mill rate increase	(9,036,594)
Amount to reach 3.75% mill rate increase	(8,157,093)
Amount to reach 4.00% mill rate increase	(7,277,593)

Exhibit II

Town of Greenwich
Department Budgets with Benefits

Maj Dept#	Major Department	2015-2016 Budget	Benefit Cost	Total	Benefits as Percent of Budget
10	General Government	21,392,290	7,046,550	28,438,840	32.9%
20	Fire	14,486,189	8,232,000	22,718,189	56.8%
25	Police	20,965,662	12,269,250	33,234,912	58.5%
30	Public Works	20,613,218	5,891,550	26,504,768	28.6%
35	Fleet	3,124,937	634,200	3,759,137	20.3%
40	Health	2,337,558	1,363,950	3,701,508	58.3%
45	External Entities	6,017,770	0	6,017,770	0.0%
50	Social Services	3,175,210	1,235,850	4,411,060	38.9%
60	Schools	146,817,268	37,185,750	184,003,018	25.3%
70	Libraries	10,845,029	4,016,250	14,861,279	37.0%
80	Parks and Recreation	10,600,855	4,507,650	15,108,505	42.5%
	Total Operating	260,375,986	82,383,000	342,758,986	31.6%
90	Fixed Charges	108,914,490	(82,383,000)	26,531,490	
		369,290,476	0	369,290,476	

Exhibit III

FEBRUARY 2016					
02/01/16	MON	1ST SELECTMAN'S PRESENTATION OF BUDGET	6:00 P.M.	6:30 P.M.	THMR
"	"	BOE BUDGET PRESENTATION	6:30 P.M.	7:00 P.M.	THMR
"	"	PUBLIC HEARING NIGHT	7:00 P.M.		THMR
02/03/16	WED	BOE OPER & CAPITAL - DAY 1	9:00 A.M.	4:00 P.M.	THMR
02/04/16	THURS	DEPT. HEARINGS - DAY 2	9:00 A.M.	4:00 P.M.	THMR
		FEBRUARY BET LAW COMMITTEE MEETING	10:00 A.M.		LAW DEPT. CONF. ROOM
02/08/16	MON	DEPT. HEARINGS - DAY 3	9:00 A.M.	4:00 P.M.	THMR
02/09/16	TUES	FEBRUARY BET HR COMM. MEETING	3:00 P.M.	5:00 P.M.	CONE
02/09/16	TUES	FEBRUARY BET BUDGET MEETING	5:00 P.M.		CONE
02/10/16	WED	DEPT. HEARINGS - DAY 4	9:00 A.M.	4:00 P.M.	THMR
02/11/16	THURS	FEBRUARY BET AUDIT COMM. MEETING	8:00 A.M.	11:00 A.M.	GISBORNE
02/16/16	TUES	FEBRUARY BET MEETING	6:30 P.M.		THMR
02/17/16	WED	DEPT. HEARINGS - DAY 5	9:00 A.M.	4:00 P.M.	THMR
02/18/16	THURS	DEPT. HEARINGS - DAY 6	9:00 A.M.	4:00 P.M.	THMR
02/23/16	TUES	CONSOLIDATION DAY	9:00 A.M.	4:00 P.M.	THMR
02/25/16	THURS	DECISION DAY 1	9:00 A.M.	4:00 P.M.	THMR
02/26/16	FRI	DECISION DAY 2	9:00 A.M.	4:00 P.M.	THMR

MARCH 2016					
		MARCH BET LAW COMMITTEE MEETING	10:00 A.M.		LAW DEPT. CONF. ROOM
PUBLIC HEARING NOTICE PUBLISHED - MARCH 4, 2015					
03/10/16	THURS	MARCH BET AUDIT COMM. MEETING	8:00 A.M.	11:00 A.M.	GISBORNE
03/15/16	TUES	MARCH BET HR COMM. MEETING	3:00 P.M.	5:00 P.M.	CONE
03/15/16	TUES	MARCH BET BUDGET MEETING	5:00 P.M.	6:45 P.M.	CONE
03/17/16	THURS	BET PUBLIC HEARING	7:00 P.M.		THMR
03/21/16	MON	BET BUDGET DECISION MEETING	5:00 P.M.		THMR
03/21/16	MON	MARCH BET MEETING	6:30 P.M.		THMR

Greenwich Public Schools

Assessment and Achievement Report

Prepared for the Board of Education

September 10, 2015

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Introduction

The purpose of this report is to communicate the assessment results of the statewide standardized assessments administered spring of 2015 for students in grades 3-8, 10 and 11. The report will also describe district's approach to monitoring student progress and achievement using a comprehensive and balanced plan.

Greenwich Public Schools Comprehensive Assessment System

As a result of review and analysis done by the Office of Curriculum, Instruction and Professional Learning (CIPL) and District Assessment Committee, working in partnership with the Superintendent, CIO and external partner ECRA, the district identified the need for a more comprehensive, yet efficient way of assessing students with necessary reliable and valid assessments. The Guiding Principles developed and provided herein communicate clear rules for building a comprehensive approach to assessing students. Purposes of all assessments should be clearly understood and all data collected from each should be actionable, providing opportunities for all educators to make decisions that lead to relevant results.

Guiding Principles

The following guiding principles were developed to support district decisions on assessments:

- Assessment systems should reflect the vision set forth in the district's strategic plan.
- Reliable and valid assessments are necessary, but not sufficient, in creating a reliable and valid assessment system to support student learning and decision making.
- Assessment systems should eliminate assessment redundancies, preserve instructional time, and allow for the assessment of other constructs beyond Reading and Math.
- The formative assessment process should help teachers individualize instruction for students. Teachers will continue to have access to data via the specific test publisher website (e.g. Renaissance).

GPS Assessment Plan

The 2015-16 GPS Assessment plan sets district expectations for assessing students to gather timely evidence on student performance in an efficient manner. The assessment plan outlines the assessment type to be administered, assessment purpose and the administration timeline. The plan in calendar form presented herein is in two major parts to provide district expectations and the formative process. The district standard operating procedure and plan were distributed to leadership and staff as part of all back to school meetings. The GPS Assessment Plan follows.



GREENWICH PUBLIC SCHOOLS 2015-2016 ASSESSMENT SYSTEM

Assessments Administered to All Students within Grade Level

Date: Testing Window *	Grades Served	Assessment	Assessment Purpose	Assessment Area of Focus	Duration	Format
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: Sept – Oct 1 Winter: January Spring: May	Grades K-12 (K will begin in Jan)	STAR Assessments	Universal Screen	Reading and Math	Untimed	Online
October January Spring	Grade 2 Grade 8 Other	CogAT (Cognitive Ability Test)	Diagnostic	Identification <ul style="list-style-type: none"> ALP 113A 	90 min. (30 min per battery)	Online
March-April (Dates determined by Principal and PC)	Grade 5	Math Placement Assessment	Diagnostic	Math Content Knowledge & Application	Untimed	Online
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 March	Grades 5, 8 & 10	CMT Science	Summative	Science Frameworks	2 hours	Paper and Pencil
May-June	Grade 5	21 st Century Skills Assessment	Summative	Research and Information Fluency, Tech Operations, Digital Citizenship	Timed	Online
As determined by the College Board	Grades 11 and 12	SAT	Summative	Reading, Math, Writing	Timed	Online

Assessments Administered to Select Students within Grade Level

Date: Testing Window	Grades Served	Assessment	Assessment Purpose	Assessment Area of Focus	Duration	Format
Feb – March	K-5	LAS Links	Diagnostic Summative	Language Acquisition of ELL Students	Untimed	Online
May	Grade 5 (only Magnet Schools Grade 2)	SOPA	Summative	Foreign Language Acquisition	Untimed	Paper and Pencil
October	Grades 10, 11	PSAT	Summative	Reading, Writing, Math	Timed	Paper and Pencil
April	Grades 10-12	CTE/NOCTI	Summative	Content Concentration Determined by Course	Timed	Online
May	Grades 10-12	Advanced Placement	Summative	Determined by Course	Timed	Paper and Pencil

* Testing Dates subject to change



GREENWICH PUBLIC SCHOOLS 2015-16 FORMATIVE ASSESSMENT PROCESS

The following assessments can provide immediate data that can support your ability to make an immediate instructional adjustment. Formative assessment is both an instructional tool that teachers and students use while learning is occurring and an accountability tool to determine if learning has occurred.

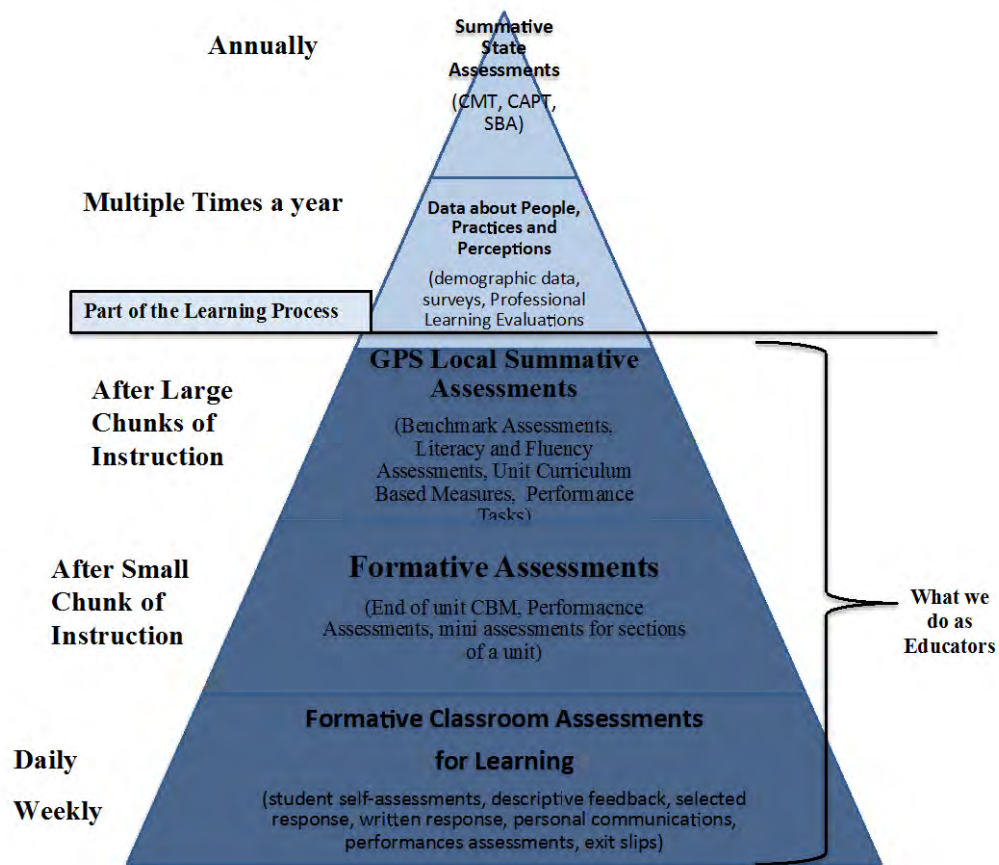
Assessments Administered to All Students within Grade Level

Date: Testing Window	Grades Served	Assessment	Assessment Purpose	Assessment Area of Focus	Duration	Format	Score/ Data Entry
First Month of School (by Oct 1) As needed	Grades K-5	Running Record <ul style="list-style-type: none"> F&P for students with an level L and below TC running record for students with an level M and above 	Universal Screen	Determining Reading Ability and Level	Untimed	Paper and Pencil	By Teacher in Aspen
Determined by Curriculum Pacing (prior to starting a unit and at the end of a unit)	Grades PK-12	Curricular Based Unit Assessments <ul style="list-style-type: none"> Content knowledge, Application and skill learned by engaging in a unit of study 	Assessment of/FOR Learning	Content Knowledge, Application and Skill	Untimed (or as determined by teacher/ Team)	As directed by Unit	By teacher in Gradebook
Determined by Curriculum Pacing	Grades K-5	Words Their Way	Formative	Phonemic Awareness/ Phonics and Letter Knowledge	Untimed	Paper and Pencil	By Teacher in Gradebook
Determined by Curriculum Pacing	Grades PK-12	Unit Based Performance Tasks <ul style="list-style-type: none"> Authentic application of content knowledge, process skills and work habits that is performance-based 	Assessment of/FOR Learning	Content Knowledge, Application, Process Skills, Work Habits	Untimed (or as determined by teacher/ Team)	As directed by Unit	By Teacher in Gradebook
Determined by Building, Team, or Teacher	Grades K-12	STAR Assessments	Progress Monitoring	Reading and Math	Untimed	Online	Automatic in Renaissance Dashboard
Determined by Teacher	Grades K-8 ELL Students	Developmental Reading Assessment	Benchmark	Comprehension and Fluency	Untimed	Paper and Pencil	By Teacher
April (determined by CSDE)	Identified Concentrators	NOCTI (National Career Technical Education Assessment)	Summative	Content Knowledge and Skills	Timed	Online	NOCTI Dashboard

Comprehensive Assessment System

A comprehensive assessment system is comprised of three types of assessments administered to all students PK-12: summative, benchmark, and formative

Guiding the district's comprehensive assessment system is a set of **principles** that provide clear rules for building a comprehensive approach to assessing students. The purpose of all assessments should be clearly understood and all data collected from each should be actionable, providing opportunities for all educators to make decisions that lead to relevant results. The GPS Assessment plan provides further guidelines for gathering timely evidence on student performance in an efficient manner. The district's comprehensive approach to assessing students is illustrated in the figure below.



Assessment Types and Purposes

A balanced approach to assessment includes a continuum of tools and strategies that are fair, varied, reliable, and sufficient measures of student learning. It is essential that schools provide multiple and frequent opportunities for students to demonstrate understanding and reflect on their own learning. Unless a teacher knows what a student knows and is able to do, and what a student does not know and is unable to do, he or she cannot design effective instruction for that student. A balanced system utilizes *both formal and informal* information about student learning.

A balanced system encompasses several layers of assessment:

- At the **district level**, balance reflects a continuum of assessment tools whose data correlate and measure all dimensions of student learning rather than focusing on a single domain.
- At the **school or grade level**, balance requires the use of multiple measures to gain a big picture view of student performance. It includes standardized tests, typical classroom assessments, as well as informal observation. The data is used to monitor the progress of a class or cohort of students; often to inform whole group instruction or curriculum adjustments.
- At the **individual/classroom level**, balanced assessments are used to form instructional groupings, monitor progress, determine a student's specific learning needs, and provide opportunities for students to self-assess and reflect on their learning. Multiple measures (formal and informal) are used to guide decision-making.

Assessment has an important and varied role in public education. Assessments are used to inform educators and parents of student progress and overall achievement. Assessments answer the question: "How well do we teach?" Assessment measures the attainment of learning and provides data that is used formatively to make changes in curriculum or instruction for individual students or group of students. Teachers use assessments to make decisions about instruction, grades, eligibility for support services and placement.

When assessing student learning, the *why* should precede *how*. The three general purposes of assessments are:

1. To inform and improve instruction
2. To screen/identify for interventions and enrichment (supports)
3. To measure outcomes

Formative assessment is a **process** used by teachers and students during instruction that provides feedback to adjust ongoing teaching and learning to improve students' achievement of intended instructional outcomes.¹

¹ Council of Chief State School Officers (CCSSO), Washington D.C. 2010

Key features of this definition are:

- Formative assessment is a *process*, not any particular test.
- It is used not just by teachers but also by *both teachers and students*.
- Formative assessment takes place *during instruction*.
- It provides *assessment-based feedback* to teachers and students.
- The function of this feedback is to help teachers and students make *adjustments* that will improve students' achievement of intended curricular aims. The formative assessment process should help teachers individualize instruction for students.

District Strategic Plan

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. If we increase personalized learning experiences for students and staff and support the academic, personal and interpersonal development, then each student will demonstrate the characteristics of the Vision of the Graduate.



Three Strategic Goals were adopted in June 2015 by the BOE after a year-long, broadly inclusive Strategic Planning Process. The BOE currently is working with the Superintendent and ECRA to develop the measures and metrics for the three Strategic Goals. The adjacent graphic depicts a mock-up of the top level of the Strategic Dashboard and the draft five indicators that are under consideration as district-wide measures of progress. The draft indicators include GPA, Achievement of CT Core Standards (as measured by State Standardized Assessments), the Growth Model, Student Career and College Goal Progress, and AP performance. These indicators are a work in progress and will be finalized over the next month by the BOE and Superintendent with the guidance of ECRA.

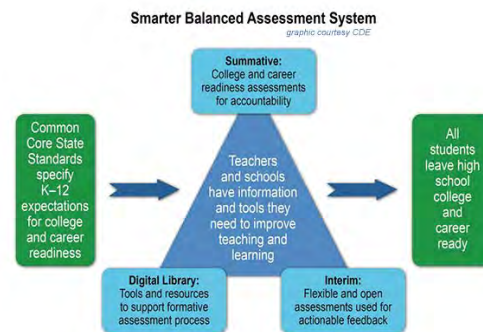
Summative State Assessments

Both state and federal laws require the administration of annual assessments in our public schools in certain grades and subjects. Federal and state laws also require the administration of assessments in Science once in each grade band (elementary, middle and high school) (CGS 10-14n). The Connecticut assessment system includes the Smarter Balanced for ELA and Math and the CMT and CAPT in Science. Some students may experience the Connecticut Alternative Assessment (CTAA) in ELA and Math and the Science CMT-Skills Checklist or the CAPT-Science Skills Checklist, based on a student's Individualized Education Program (IEP).



Connecticut Smarter Balanced Assessment

A group of states, including Connecticut, worked together to develop high quality tests in English language arts/literacy (ELA) and mathematics that are aligned to the new Common Core standards. Smarter Balanced has developed new assessments to assess content knowledge and skill in English Language Arts, which includes reading, writing, language and speaking and listening, as well as measure student progress toward college and career readiness in ELA and Mathematics. The SBA is used for accountability requirements and is designed to provide information regarding the level of student, school, or program success at the end of each grade level. Students in Grades 3 – 8 and 11 were administered the Smarter Balanced assessments in ELA and math. Districts are expected to review the 2015 SBA results as a baseline with greater emphasis on academic growth in 2016.



The SBA is an online, computer adaptive assessment that provides a unique testing experience to the individual user. All students have access to the embedded universal tools if they choose to use them. Many students have access to additional accommodations and modifications based on their Individualized Education Plan (IEP) or level of language proficiency.

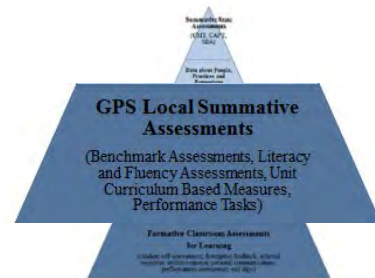
The SBA is administered during the months of March and June. The District Test Coordinator coordinates the testing schedule by grade. Site Test Coordinators develop school-based schedules taking all school-wide events into consideration. The goal is to minimize the disruption to the instructional day, as well as the students' ability to socialize in school-based springtime events.

CMT CAPT Science

CMT and CAPT Science is part of Connecticut's legacy assessment to assess Science content knowledge in grades 5, 8 and 10. The assessment window begins the first Tuesday in March and ends on the last day of the month. The Assessment is administered via paper and pencil unless requiring modifications and accommodations whereas it is administered through an online portal.

The CMT Science assesses science knowledge and abilities described in the 2004 Core Science Curriculum Framework. The **Grade 5 Science** test includes expected performances and inquiry standards for Grades 3, 4, and 5. The **Grade 8 Science** test includes expected performances and inquiry standards for Grades 6, 7 and 8.

The CAPT Science assesses students' understanding of important scientific concepts from five different content strands, as well as their abilities to apply those concepts to real-world issues. Additionally, there is a major focus on scientific inquiry and using scientific reasoning to solve problems.



Locally Determined *Summative* Assessments

A key first step in educational decision-making involves obtaining or developing universal common assessments in important academic domains (e.g., reading and mathematics) that can be used as benchmarks. The benchmarks establish where students should be functioning at different points in the school year in order to be on target to attain grade level competencies and standards by the end of the school year. Accurate pinpointing of individual students' focus areas for improvement and alignment of research-based interventions that will accelerate student learning in key to the theory of action of increasing personalized learning experiences using timely and actionable data.

Greenwich Public Schools will utilize the Renaissance Learning STAR Assessments in Reading and Mathematics. The STAR assessments are computer-adaptive tests designed to give accurate, reliable and valid data quickly so that educators can make good decisions about instruction and intervention for both at-risk students and advanced learners. STAR Reading, STAR Math, and STAR Early Literacy include skills-based test items aligned to the Connecticut Core Standards, learning progressions for instructional planning and in-depth reports, bridging testing and instruction. STAR Early Literacy will be administered to all students in grades K-2. STAR Reading and Math will be administered to all students in grades 3-12.

Additional local assessments for diagnostic purposes include the Fountas and Pinnell Benchmark Assessment System, Developmental Reading Assessment (DRA), running records, CoGat and LASLinks.

Locally Determined *Formative* Assessments

Teachers plan instruction to engage students in rigorous and relevant learning (Connecticut Common Core of Teaching 2014). The planning of instructional content builds on students' prior knowledge and provides appropriate level of challenge for all students. To plan effectively, teachers use appropriate assessment strategies to monitor student progress. The GPS Comprehensive Assessment System describes the formative assessment process used by teachers and students during instruction and the appropriate assessments that should be used to inform and measure outcomes. These include curricular based unit assessments, performance tasks, and formative assessment strategies of exit tickets, surveys, and frequent common formative assessments. Locally determined formative assessments can be found on page three of the GPS Assessment Plan.

Assessment Results: Smarter Balance



The Smarter Balanced Assessment reports scores as Achievement Level Descriptors (ALD) with a correlated vertical scale score reported in the thousands and span all grades 3 to 11. Each performance level has a correlated descriptor. Scores fall between achievement level 1 (lowest) and achievement level 4 (highest). The following table describes each ALD:

Level 1	Does not meet the achievement level
Level 2	Approaching the achievement level
Level 3	Meets the achievement level expected
Level 4	Exceeds the achievement level expected

Note: These achievement levels have no relationship to CMT/CAPT levels used previously

Students also receive a “performance indicator” for each area of knowledge and skills within a subject. This provides a general indication of where the students have strengths and weaknesses in their learning within each subject are. SBA will communicate whether a student is above standard, at/near standard or below standard. The knowledge and skills are communicated as assessment claims; expectations for what students know and can do as demonstrated by their performance on subsets of the assessment. Additional information on Assessment Claims can be found in the appendix.

Interpreting Scores in Early Years of Implementation

A special challenge is always introduced to Greenwich Public Schools when new Content Standards are adopted by the State Board of Education. New standards demand new curriculum sequences and new pedagogical strategies; such is the case with the adoption of the Connecticut Core Standards. These challenges will have an impact on student performance. It is important to utilize caution and common sense when interpreting the first SBA scores, especially in the early phases of implementation. The standards for each grade level build on learning at prior grade levels. Students’ and teachers’ instructional history with CT Core Standards-aligned curriculum sequences and pedagogical strategies may also affect their performance. In the early years of implementation, this may be an especially important consideration for students at higher-grade levels.

When new content standards are assessed, the summative assessment scores will reflect both the degree to which the content standards are well implemented in a school and the degree to which students have learned them.

Smarter Balanced Results:

Districtwide Assessment Participation Rate:

The chart below displays percentage of students that participated in the Smarter Balanced assessments by grade and content.

Grade	District Totals: ELA	District Totals: Math
3	N= (651) 99%	N= (660) 99%
4	N= (706) 98%	N= (721) 100%
5	N= (661) 98%	N= (669) 100%
6	N= (636) 99%	N= (640) 100%
7	N= (627) 99%	N= (632) 100%
8	N= (640) 99%	N= (646) 100%
11	N= (610) 98%	N= (612) 98%

* Federal Requirement = 95% participation by district and each subgroup

Analysis:

Greenwich Public Schools administrators and educators developed a plan that provided multiple opportunities for all students in grades 3-8 and 11 to participate in the SBA. As outlined by the CSDE, the District Test Coordinator provided guidance and resources to support the communication of the assessment, assessment testing windows and obligation. For 2014-15, the CSDE expanded the testing window to include days in March. This increase in testing days provided opportunities for Site Test Coordinators to develop reasonable schedules that did not conflict with field trips, performances and other local placement assessments. The number of assessments administered in the spring remains a challenge, however the district expects through ongoing analysis and implementation of new universal assessments, we will be able to eliminate redundant assessments for placement purposes.

Greenwich Public Schools is proud of the participation rates and exceeding the Federal requirement of 95%. District rates are in large part due to the commitment of the building administrators, the teachers and students.

Three students did not participate in the 2015 administration. Parents on their behalf submitted their request in writing to the Office of Curriculum, Instruction and Professional Learning.

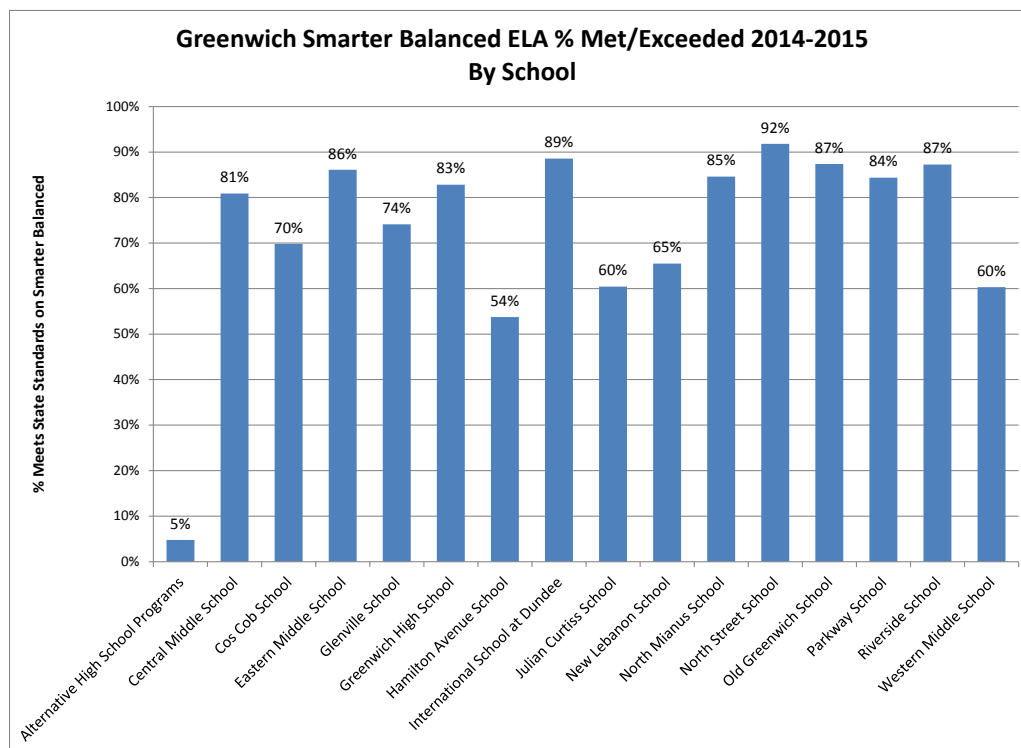
Greenwich Smarter Balance District Wide Baseline ELA: 2014-2015

The following data displays present overall district baseline performance in English Language Arts by grade, school and subgroup reported as percentages. The CSDE reported on August 28, 2015 that overall districtwide achievement was 77.8%.

Greenwich Smarter Balanced ELA Performance by Grade: 2014-2015						
Grade	Count	Level 1	Level 2	Level 3	Level 4	Meets
Grade 3	651	7%	14%	26%	53%	79%
Grade 4	706	9%	13%	28%	49%	77%
Grade 5	661	9%	15%	29%	48%	77%
Grade 6	636	9%	15%	37%	39%	76%
Grade 7	627	9%	12%	43%	36%	79%
Grade 8	640	6%	18%	39%	37%	76%
Grade 11	610	7%	13%	32%	48%	80%

Districtwide Baseline: English Language Arts

The chart below displays the percentage of students tested by building meeting the expected achievement level in English Language Arts.



Analysis:

Districtwide baseline helps to communicate how well GPS students performed relative to the new CT Core Standards for ELA and Mathematics. Once the district metric is determined, we will be able to analyze by school the annual growth and catch up growth for 2015-16.

Districtwide Baseline for ELA Achievement level by building

Greenwich Smarter Balanced ELA Performance by Building: 2014-2015						
Building	Count	Level 1	Level 2	Level 3	Level 4	Meets
GAHS	21	62%	33%	0%	5%	5%
Central Middle School	565	6%	13%	42%	39%	81%
Cos Cob School	202	9%	21%	31%	39%	70%
Eastern Middle School	798	4%	10%	40%	46%	86%
Glenville School	197	13%	13%	29%	45%	74%
Greenwich High School	588	5%	12%	33%	49%	83%
Hamilton Avenue School	173	22%	24%	28%	26%	54%
International School at Dundee	192	2%	10%	26%	63%	89%
Julian Curtiss School	187	14%	25%	31%	29%	60%
New Lebanon School	113	18%	17%	39%	27%	65%
North Mianus School	234	5%	10%	18%	66%	85%
North Street School	183	3%	5%	27%	65%	92%
Old Greenwich School	190	5%	7%	29%	58%	87%
Parkway School	96	3%	13%	31%	53%	84%
Riverside School	243	3%	9%	26%	61%	87%
Western Middle School	529	15%	25%	39%	21%	60%

Districtwide baseline results for ELA Achievement level by subgroup

Greenwich Smarter Balanced ELA Performance by Subgroup: 2014-2015						
Subgroup	Count	Level 1	Level 2	Level 3	Level 4	Meets
Special Ed	463	41%	35%	18%	6%	24%
LEP	230	30%	34%	27%	10%	36%
F/R Lunch*	667	22%	28%	36%	14%	50%
Black	189	20%	25%	33%	21%	54%
Hispanic	866	17%	22%	34%	28%	62%

* Free and Reduced Lunch

Analysis:

- Greenwich Public School overall district average is 77.8%; an impressive baseline for the district. Initial review of scores credits the focused work on implementing the Teacher's College reader writer workshop instructional model since 2010.
- Greenwich Public Schools exceeded that state scale score in English Language Arts
- Greenwich Public Schools outperformed many districts in DRG A and B, specifically Fairfield, District 9, Trumbull and Wilton.
- Alignment of curricular units of study to the CT Core Standards provided the required level of readiness when presented with core knowledge in a performance setting.

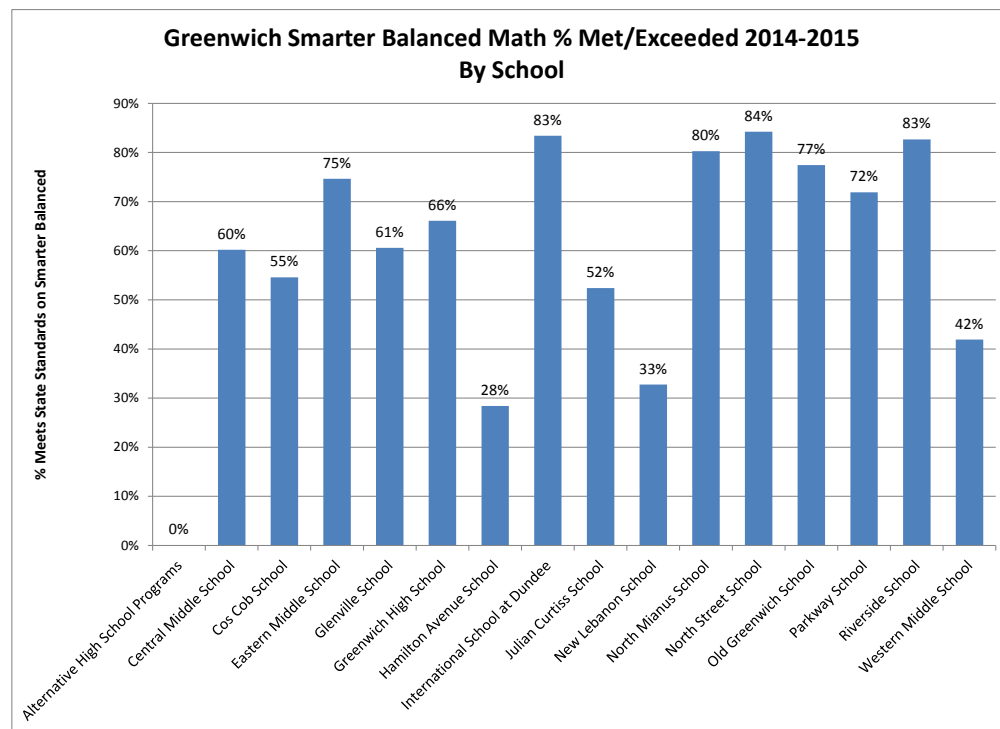
Greenwich Smarter Balance District Wide Baseline Math: 2014-2015

Districtwide Baseline: Mathematics

The chart below displays the percentage of students tested by building meeting the expected achievement level in Mathematics.

Greenwich Smarter Balanced District Wide Baseline Math Performance by Grade: 2014-2015						
Grade	Count	Level 1	Level 2	Level 3	Level 4	Meets
Grade 3	660	12%	17%	33%	37%	70%
Grade 4	721	10%	24%	33%	34%	66%
Grade 5	669	17%	21%	23%	39%	62%
Grade 6	640	17%	25%	22%	37%	59%
Grade 7	632	14%	23%	31%	32%	63%
Grade 8	646	15%	24%	22%	39%	61%
Grade 11	611	19%	17%	25%	39%	64%

Districtwide Baseline for Mathematics by building



Analysis:

Like ELA, districtwide baseline helps to communicate how well GPS students performed relative to the new CT Core Standards for ELA and Mathematics. Once the district metric is determined, we will be able to analyze by school the annual growth and catch up growth for 2015-16.

Districtwide Baseline for Mathematics Achievement Level by building

Greenwich Smarter Balanced Math Performance by Building : 2014-2015						
Building	Count	Level 1	Level 2	Level 3	Level 4	Meets
Alternative High School Programs	20	90%	10%	0%	0%	0%
Central Middle School	568	13%	27%	28%	32%	60%
Cos Cob School	207	15%	30%	34%	21%	55%
Eastern Middle School	805	8%	18%	25%	50%	75%
Glenville School	203	13%	26%	30%	31%	61%
Greenwich High School	590	16%	18%	26%	40%	66%
Hamilton Avenue School	176	39%	32%	20%	9%	28%
International School at Dundee	193	4%	13%	31%	52%	83%
Julian Curtiss School	187	21%	27%	30%	22%	52%
New Lebanon School	113	35%	32%	23%	10%	33%
North Mianus School	238	6%	13%	29%	51%	80%
North Street School	184	3%	13%	28%	56%	84%
Old Greenwich School	195	7%	16%	41%	36%	77%
Parkway School	96	5%	23%	27%	45%	72%
Riverside School	248	4%	14%	28%	55%	83%
Western Middle School	532	28%	30%	22%	20%	42%

The following data displays present overall district baseline performance in Mathematics by subgroup reported as percentages.

Greenwich Smarter Balanced Math Performance by Subgroup : 2014-2015						
Subgroup	Count	Level 1	Level 2	Level 3	Level 4	Meets
Special Ed	463	58%	26%	11%	5%	16%
LEP	273	37%	27%	16%	19%	36%
Free Reduced Lunch	672	40%	36%	16%	8%	24%
Black	189	38%	32%	17%	13%	30%
Hispanic	878	29%	31%	22%	18%	39%

Analysis: Celebrations

- Greenwich Public School overall district average is 64%; an impressive baseline for the district. Initial review of scores credits the focused work on implementing a standards-based curriculum and shift in instructional practice that increases students' discourse and opportunities to reason mathematically.
- Greenwich Public Schools outperformed many districts in DRG A and B, specifically Fairfield, Farmington, Trumbull, West Hartford and Wilton.
- Considering the instructional history with the CT Core Math standards, students in grades 3-5 exceeded district expectations.

Analysis (cont.):

It is important to remember that the district was in year two of math implementation in grades K-5 and in year one at the middle school. At the time of administration, students in 6-8 had approximately eight months of math instruction.

Curriculum Maps and Assessment data go hand-in-hand. Though the mapping process identified immediate gaps and repetitions, revisions in the alignment of standards to concepts, skills and assessment remain. Aligning the standards to units of study is an important next step in identifying essential concepts and skills students need to know and can do (master) by the end of that grade. Implementation of Curriculum requires administrative support and ongoing monitoring of the implementation.

Percentage of students in grade 6 performing at or above expectations was great than that of students in grades 7 and 8. We conclude that these students brought increased readiness as a result of their fifth grade experience with the math curriculum.

Recommendations:

- Analyze the alignment of SBA Assessment Claims by standards to unit of study
- Administrative support for the monitoring the implementation of curriculum
- Analysis of locally administered assessments to that of the SBA to determine gaps in the curriculum
- Development of Common Formative Assessments aligned to district guidelines/template
- Examine identified priority standards by unit. Communicate the emphasis for planning instruction for these standards

Next Steps:

Training for Assessment Literacy

Appropriate and meaningful interpretations of Smarter Balanced test scores depend on the assessment literacy of those who administer and make use of the test results. We need to be informed consumers with a solid understanding of what the test results really mean as well as their limitations. As a result, the district will develop a professional learning plan that focuses on improving assessment literacy for students, parents, educators, and community as a means to enhance the validity of the inferences about an individual's competencies derived from test scores.

The GDDT will meet to analyze all assessment data to determine areas of focus and strategies to support the schools. Deep analysis of the differentials between schools will be required to develop focused strategies and supports. It will be important to include the GAHS in the conversations to support the teachers and students.

SBA Assessment Claims

As stated on page 13, all students receive an overall score reported as a performance level and a correlated vertical scale score. The following data tables provide overall Districtwide baseline performance relative to each assessment claim in ELA and Math.

Districtwide Baseline Performance for ELA (Reading, Writing, Speaking and Listening) by building

School Name	Count	Reading Claims			Listening and Speaking Claims		
		Above Standard	At/Near Standard	Below Standard	Above Standard	At/Near Standard	Below Standard
GAHS	21	5%	38%	57%	0%	57%	43%
Central Middle School	565	44%	44%	12%	32%	62%	6%
Cos Cob School	202	37%	49%	14%	27%	66%	7%
Eastern Middle School	798	48%	44%	8%	34%	62%	5%
Glenville School	197	45%	43%	13%	34%	55%	11%
Greenwich High School	588	58%	36%	6%	39%	54%	7%
Hamilton Avenue School	173	27%	46%	27%	21%	61%	18%
International School at Dundee	192	57%	37%	6%	46%	51%	3%
Julian Curtiss School	186	31%	47%	22%	23%	65%	12%
New Lebanon School	112	29%	45%	26%	23%	67%	10%
North Mianus School	234	55%	38%	7%	51%	47%	2%
North Street School	183	60%	34%	7%	46%	51%	3%
Old Greenwich School	190	49%	44%	7%	45%	53%	2%
Parkway School	96	47%	44%	9%	26%	73%	1%
Riverside School	243	57%	35%	8%	49%	48%	3%
Western Middle School	529	27%	45%	27%	17%	67%	16%

Analysis:

Assessment targets within the reading and listening and speaking claims are assessed through both the computer adaptive items (selected response) and performance based tasks, primarily through writing and short answer, constructed responses. Preliminary analysis indicates that GPS students can read multiple texts across genres with increasing complexity. Speaking assessment targets are measure by what students can demonstrate in writing, providing opinions and synthesizing information from texts read.

Next Steps:

As the district continues the data analysis with varied groups, we will determine specific areas of focus to plan reading instruction with opportunities to collaboratively critique, engage in book discussions and individual or group presentations. Reading and writing performance tasks will be reviewed to determine required revisions in order to closely mimic the format of the assessment.

Priority CT Core standards will be further identified and communicated to ensure explicit learning is linked these expected levels of mastery.

The GDDT will further investigate how GPS performed by claim compared to benchmark districts in order to work as a collaborative to learn strategies that can be utilized in Greenwich.

Writing Assessment Claims

School Name	Count	Writing Claims			Research and Inquiry Claims		
		Above Standard	At/Near Standard	Below Standard	Above Standard	At/Near Standard	Below Standard
GAHS	21	5%	29%	67%	5%	38%	57%
Central Middle School	565	59%	33%	8%	54%	42%	4%
Cos Cob	202	39%	52%	9%	36%	58%	6%
Eastern Middle School	798	68%	27%	5%	57%	40%	4%
Glenville	197	45%	45%	10%	41%	47%	12%
Greenwich High School	588	61%	33%	6%	55%	40%	5%
Hamilton Avenue	173	29%	49%	21%	33%	49%	18%
ISD	192	72%	26%	3%	58%	39%	4%
Julian Curtiss	186	35%	47%	18%	36%	52%	12%
New Lebanon	112	23%	60%	17%	33%	54%	13%
North Mianus	234	62%	35%	3%	52%	43%	5%
North Street	183	68%	31%	2%	60%	38%	3%
Old Greenwich	190	56%	38%	6%	59%	34%	6%
Parkway	96	52%	45%	3%	58%	40%	2%
Riverside	243	63%	33%	3%	59%	38%	3%
Western Middle School	529	37%	49%	14%	34%	54%	13%

Analysis:

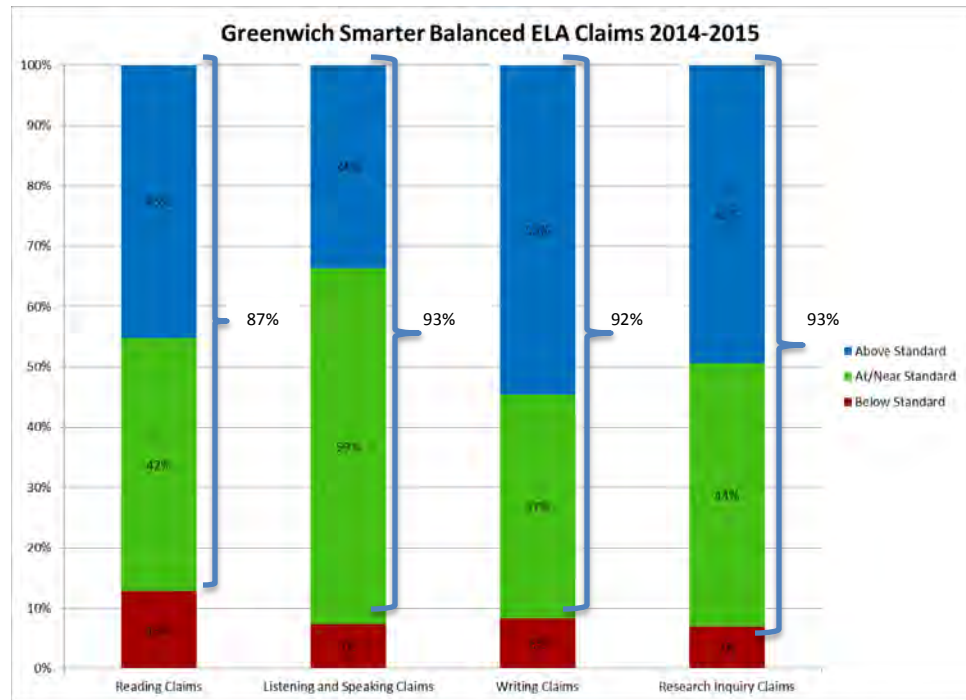
Assessment targets within the writing claims are assessed through both the computer adaptive items (selected response) and performance based writing. Preliminary analysis indicates that GPS students can plan and organize information to produce an effective and well-grounded piece of writing for a range of purposes and audiences. The high percentage of students that can conduct research across multiple texts as measured by the targets of the Research and Inquiry claim can be attributed to revisions to the curriculum that expect students to read multiple digital and print texts, gather evidence, determine importance and synthesize the information to convey a message.

As the district continues the data analysis with varied groups, we will determine specific areas of focus to plan writing instruction. Writing performance tasks will be reviewed to determine required revisions in order to closely mimic the format of the assessment, as well as provide multiple opportunities to read, research, investigate, synthesize, information, draw conclusions in writing.

Overall performance ELA Assessment Claims by district and grade

Analysis:

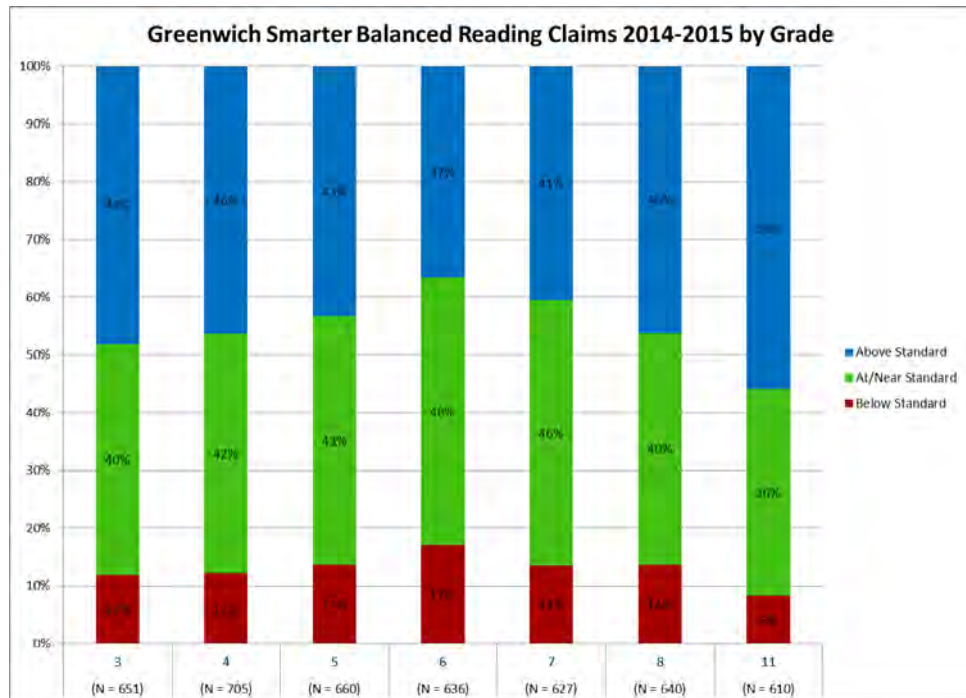
The accompanying data chart indicates that GPS students can demonstrate progress toward college and career readiness in English language arts and literacy. Specifically, 87% of GPS students can read and comprehend complex texts.



Analysis:

The accompanying data chart indicates that high percentages of students by grade standard can read closely and analytically to comprehend range of increasingly complex literary and informational tasks.

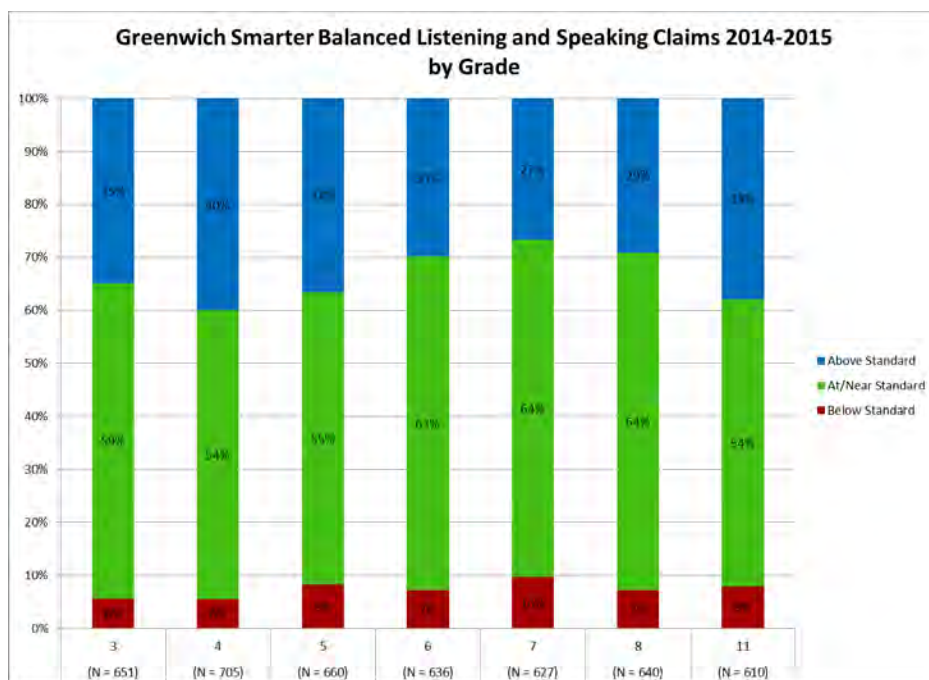
The chart also indicates that 92% of 11th graders can demonstrate college and career readiness in English language arts and literacy and are less likely to require remedial courses in English upon enrolling in college.



Overall performance ELA Assessment Claims by district and grade (cont.)

Analysis:

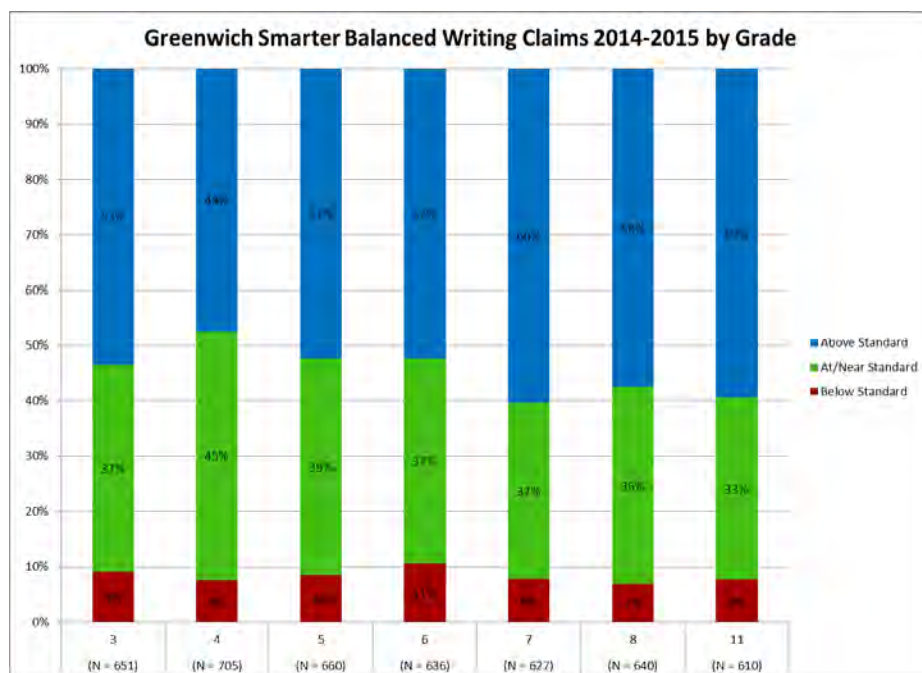
The accompanying data chart displays a high percentage of student across grades 3-8 and 11 that can demonstrate the ability to gather evidence in a text and “speak” to it in writing by presenting the information, stating an opinion, forming an argument or present information that “listener” or reader can follow.



Analysis:

The accompanying data chart presents a high percentage of students by grader that can produce effective and well-grounded writing for a range of purposes and audiences.

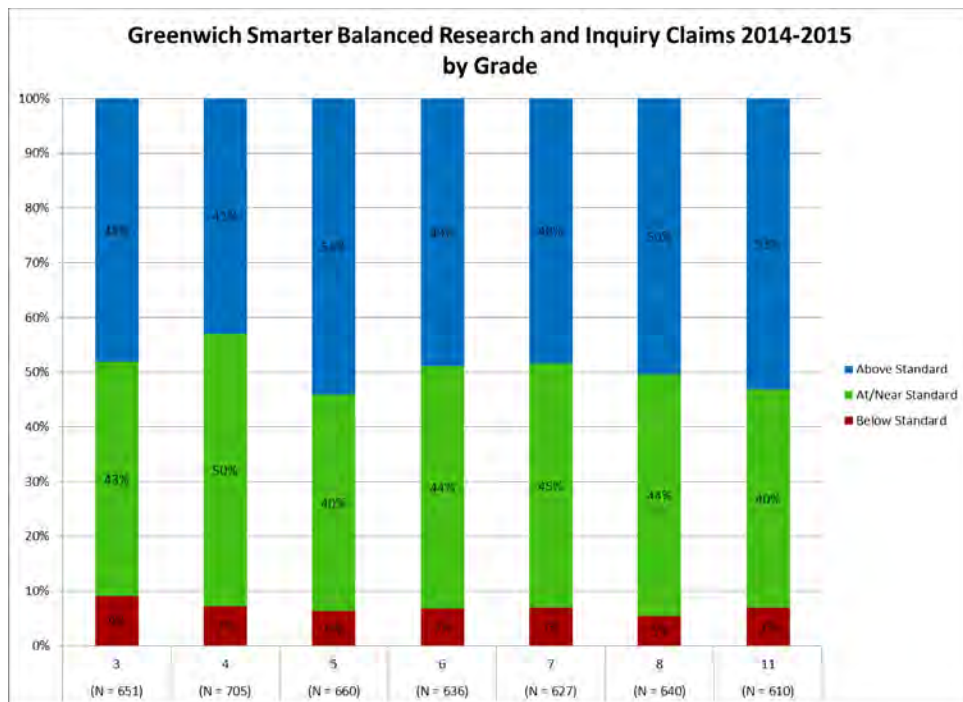
It should be noted that the genre for the writing tasks is unknown prior to the assessment. Students require the knowledge and skill to read the task, determine the writing type/style appropriate to the task, purpose and audience.



Overall performance ELA Assessment Claims by district and grade (cont.)

Analysis:

The accompanying chart indicates that a high percentage of students in grades 3-8 and 11 districtwide can demonstrate the core knowledge and skill to research the texts and data presented and investigate the topic, analyze the details and integrate and present the information in writing or short answer/constructed responses.



Celebrations:

The districtwide performance as presented on page 24 should be celebrated and recognized as a result of the reader writer workshop instructional approach. In the workshop model, students are provided with multiple and varied opportunities to read multiple texts across genres, engage in collaborative conversations or book talks and question the author, the text and one another.

The digital learning tools and resources have provided increased opportunities for students' access leveled texts in a digital format, increasing students' ability to navigate digital texts, locate and record evidence from the text to support an opinion, argument or claim.

Below is the Districtwide Baseline Performance for Mathematics by building. The four claims include concepts and procedures, problem solving, modeling and data analysis and communicating reasoning.

School Name	Count	Problem Solving and Modeling								
		Concepts and Procedures Claims			Data Analysis Claims			Communicating Reasoning Claims		
		Above Standard	At/Near Standard	Below Standard	Above Standard	At/Near Standard	Below Standard	Above Standard	At/Near Standard	Below Standard
GAHS	20	0%	10%	90%	0%	25%	75%	0%	50%	50%
CMS	568	40%	38%	23%	34%	53%	13%	36%	52%	12%
Cos Cob	207	35%	35%	30%	34%	46%	20%	29%	51%	19%
EMS	805	58%	29%	13%	51%	42%	7%	49%	44%	7%
Glenville	203	43%	31%	26%	39%	45%	16%	36%	50%	13%
GHS	590	51%	28%	20%	50%	38%	12%	44%	44%	12%
Hamilton Avenue	176	15%	32%	53%	16%	43%	41%	18%	46%	36%
ISD	193	66%	26%	8%	58%	36%	7%	61%	33%	6%
Julian Curtiss	187	27%	43%	29%	30%	45%	24%	33%	50%	17%
New Lebanon	112	15%	30%	54%	19%	46%	36%	16%	48%	36%
North Mianus	238	55%	33%	11%	61%	30%	9%	53%	38%	8%
North Street	184	65%	25%	10%	64%	33%	3%	59%	36%	5%
Old Greenwich	195	48%	38%	14%	49%	45%	6%	43%	50%	7%
Parkway	96	49%	35%	16%	55%	39%	6%	51%	41%	8%
Riverside	248	65%	28%	8%	64%	31%	5%	58%	36%	6%
WMS	532	26%	37%	38%	20%	52%	28%	25%	55%	20%

Analysis:

Each Smarter Balanced Assessment Claim identifies specific targets. In analyzing each target assessed, the percentage of students performing in Concepts and Procedures presents a concern. Multiple choice items and tasks require students to explain and apply mathematical concepts and carry out mathematical procedures with precision and fluency. Specifically, the data indicates that students will need focused instruction in use of the four operations with whole numbers to solve problems, algebraic thinking, and fluency in number sense.

This area of concern will be a focus for improvement in the 2015-16 school year.

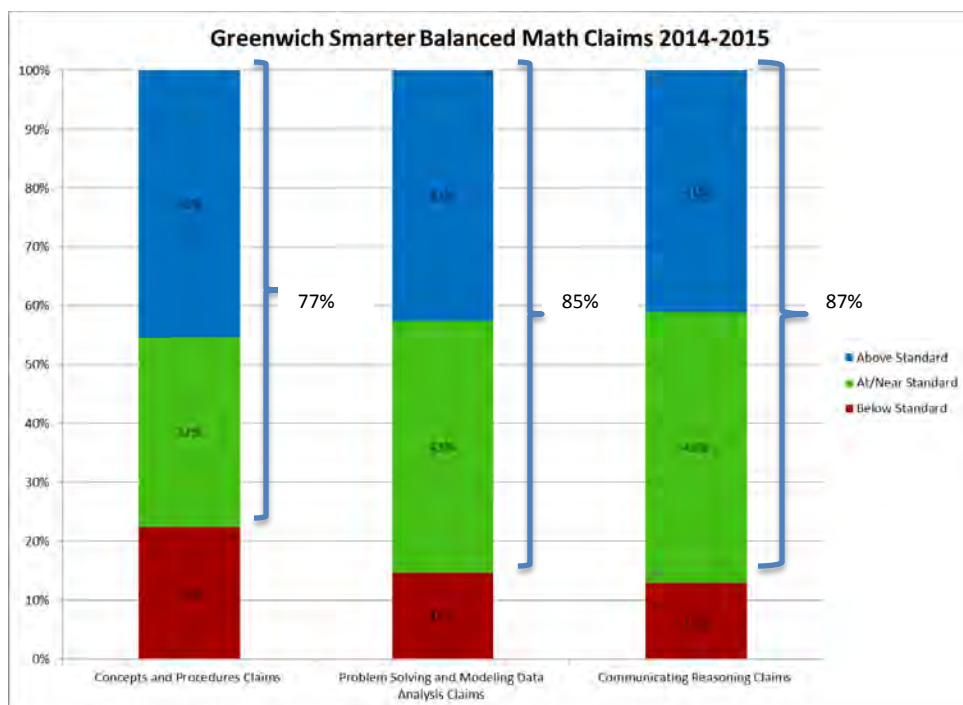
Next Steps:

Focused analysis of the assessment targets identified as “major” work by the Smarter Balanced Assessment Consortium for each grade. This work will begin with the GDDT in order to identify the errors and develop strategies to correct the errors which then can be distributed to each school.

Overall performance Mathematics Assessment Claims

Analysis:

The accompanying chart displays the percentage of students districtwide that can demonstrate mathematical proficiency relative to the Standards for Mathematical Practice and CT Core Standards. The 87% of GPS students is impressive in that a high percentage of students can clearly and precisely construct a mathematical argument to support their own reasoning and critique the reasoning of those presented in the problem or task.



Next Steps:

Greenwich District Data Team (GDDT) will meet to review the SBA and CMT CAPT Science results. GDDT Members will be presented with an error analysis for Science. As a team, they will develop strategies to correct the errors presented through instruction, assessment and teacher practice. The GDDT will meet monthly to discuss the victories, lessons learned, and needs or concerns throughout the year in support of the school and instructional data teams.

Given the math and science connections, the district will conduct a strand/domain analysis to incorporate an interdisciplinary approach to teaching math and science. This approach will be consistent with the upcoming Next Generation Science Standards and expectations.

Scheduled Monitoring Reports for the 2015-16 school year will present deep analysis of the school relative to the programming of each department and curriculum. Monthly CIPL Curriculum Updates will share progress on the formative assessment process and interventions or supports at all levels of need aligned to the standards and assessment performance indicators.

Review the curriculum and the number of opportunities for an interdisciplinary approach.

Assessment Results: Connecticut Mastery Test (CMT)

The CMT was administered to all students in grades 5, 8 and 10 between March 2, 2015 and March 31, 2015.

Connecticut Mastery Test (CMT) Performance Level Report

Grade	Year	No. of Students Tested	Level 1	Level 2	Level 3	Level 4	Level 5	% At/Above Proficiency	% At/Above Goal
5	2015	666	2.9	6.8	17	43.1	30.3	90.4	73.4
8	2015	639	3.9	6.6	9.4	54.8	25.4	89.5	80.1

Analysis: Celebrations

Middle School growth performance increased over 2013-2014. Percentage of growth is presented in the following table.

School	Growth (percentage points)
CMS	8%
EMS	5%
WMS	16%

Strand analysis indicates significant increase in application of content knowledge, with Earth Science having the next greatest increase in performance over 2013-14.

All middle schools increased at both advanced and goal and decreased at proficient. Most significant decrease is at Western Middle School with a decrease of 10 percentage points (at proficient). A growth pattern that suggests students are performing in the desired direction. Western Middle School increased by 12 percentage points at goal and 4.4 at advanced. These results show that each school is working to accelerate the rate of growth; however the rate of growth at Western Middle School clearly presents a narrowing of the existing Achievement Gap.

Middle School Network Strategy: Overall student growth can be attributed to the intensive effort and focus on **formative assessment processes** and strand analysis across the Middle School Network and Science team. Each school analyzed individual student data and developed a plan to provide **targeted interventions** and support before, during and after school.

The Middle School Network Science team developed a shared Schoology Group to develop an item bank to develop common formative assessments. The items were developed and vetted collaboratively during Early Release, Program and Instructional Data Team (IDT) days.

Urgent Facts:

Grade 5 district wide decreased at the advanced level. Current hypothesis is schools focused on implementing mathematics and supporting teachers in math instruction. Science was redesigned in 2008 and then implemented in 2010 with intensive support and resources. The Science curriculum is renewed each year upon implementation, however significant changes have not occurred.

Next Steps:

Greenwich District Data Team (GDDT) will meet to review the SBA and CMT CAPT Science results. GDDT Members will be presented with an error analysis for Science. As a team, they will develop strategies to correct the errors presented through instruction, assessment and teacher practice. The GDDT will meet monthly to discuss the victories, lessons learned, and needs or concerns throughout the year in support of the school and instructional data teams.

Given the math and science connections, the district will conduct a strand/domain analysis to incorporate an interdisciplinary approach to teaching math and science. This approach will be consistent with the upcoming Next Generation Science Standards and expectations.

Scheduled Monitoring Reports for the 2015-16 school year will present deep analysis of the school relative to the programming of each department and curriculum. Monthly CIPL Curriculum Updates will share progress on the formative assessment process and interventions or supports at all levels of need aligned to the standards and assessment performance indicators.

Review the curriculum and the number of opportunities for an interdisciplinary approach.

Assessment Results: Connecticut Academic Performance Test (CAPT)

Connecticut Academic Performance Test (CAPT) by District Performance Level Results

The table below displays performance level results of Greenwich High School tenth grade students.

Grade	Year	No. of Students Tested	Level 1	Level 2	Level 3	Level 4	Level 5	Level 5 % At/Above Proficiency	% At/Above Goal
10	2015	646*	2.2	5.4	23.4	21.4	47.7	92.4	69.0

* The number of students tested at the Greenwich Alternative High School (GAHS) is less than ten and are included in the aggregate

Analysis: Celebrations

Results are similar to last year with more students performing at the advanced level. Students increased in all science strands with the expectation of Genetics, Evolution and Biodiversity.

Urgent Facts:

- Based on performance, there is an urgent need to review science instruction at GAHS.
- Inquiry, Literacy and Numeracy has plateaued, however it is a focus of the GHS Science Program.

Next Steps:

Provide district support to the GAHS administration and SDT to conduct a data review of all assessment scores to develop strategies and supports for the students and teachers.

Review formative assessment design to incorporate more items that closely mimic the format of the summative assessment, particularly constructed responses. These were removed from the benchmark assessments. Our hypothesis is students did not have many opportunities to answer this type of question in a written format in preparation for the assessment.

Content strand analysis will be presented to the Board of Education in the STEM Monitoring Report.

SAT

The SAT Achievement Test results for the graduating class of 2015 were unavailable when this report was written.

All Connecticut schools were informed by Governor Malloy that the redesigned SAT will replace the SBA for 11th graders.

Next Steps:

A critical first step is to conduct a focused analysis of the SAT results against the SBA results for 11th graders. Further analysis of the alignment of the SBA Assessment Claims to the redesigned SAT will be important work for the high school. The internal analysis of alignment will provide implications for instruction in English and math courses. Initial alignment of the SAT to CT Core Standards can be found in the Appendix.

Upon development of the assessment requirements for 11th graders by the CSDE, the district will develop a plan for administering the redesigned SAT to all 11th graders. At this time, the assessment dates have not been determined.

Assessment Results: Advanced Placement (AP)

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.

Examinations were administered in May 2015 and scored by 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.

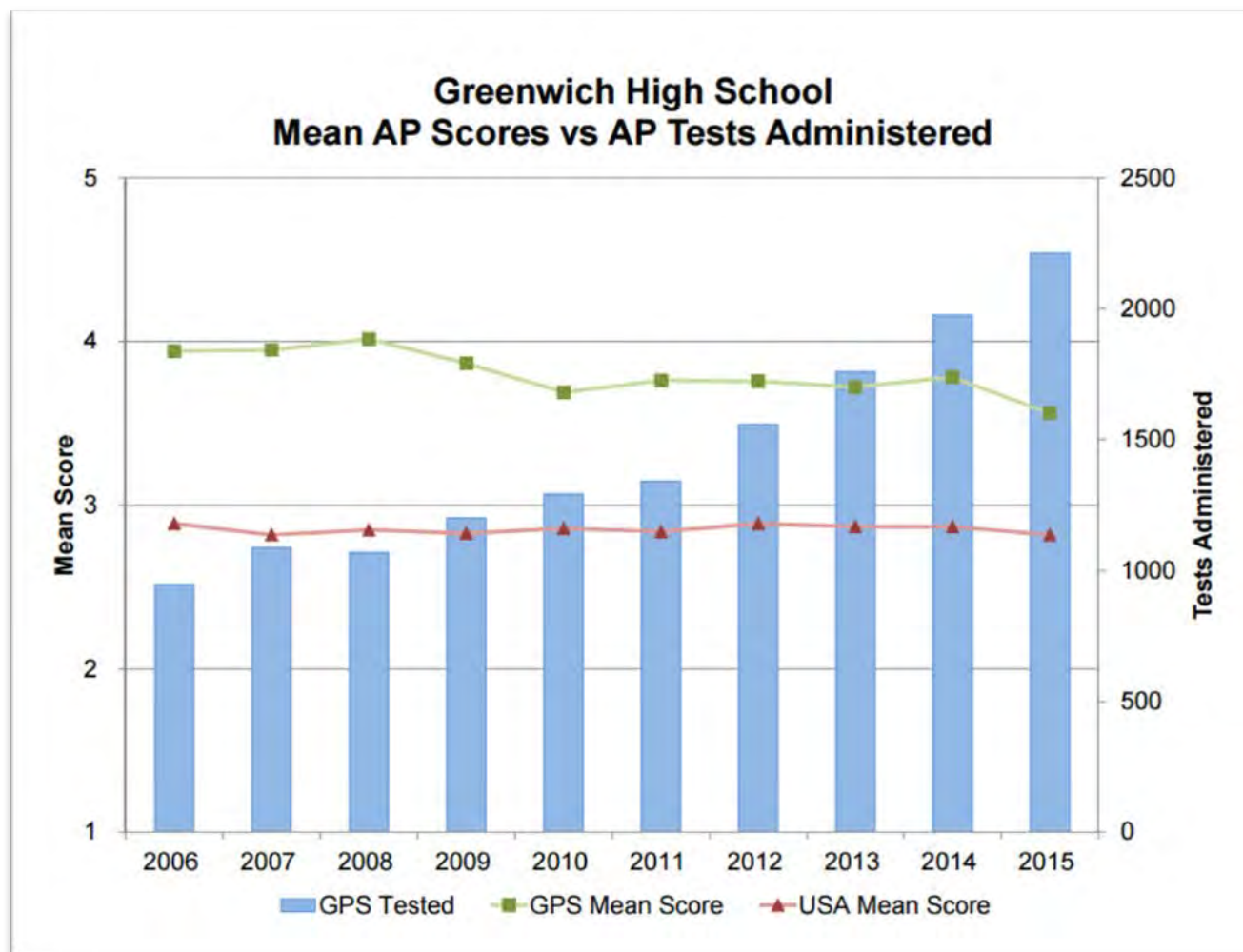
The College Board has redesigned the SAT to align with and ultimately assess the national Common Core Standards and CT Core Standards. The redesigned SAT will be available to students and schools in March of 2016. A side by side alignment can be found in the appendix.

Assessment Results: Advanced Placement (AP)

Analysis:

The accompanying data display displays the GHS Mean AP cores vs. the AP Tests Administered. a historic summary of the number of Greenwich High School students that participate in Advanced Placement Assessments as a result of taking an AP course.

The average AP scores of GHS students receiving a 3 or 4 decreased by 5.6 percentage points.



**GREENWICH HIGH SCHOOL
ADVANCED PLACEMENT SUMMARY 2006 - 2015**

Analysis:

The accompanying chart displays a summary of the number of Greenwich High School students that participate in Advanced Placement Assessments as a result of taking an AP course.

The number of AP tests administered and the number of students taking AP tests has increased.

Participation of graduating seniors remained at 57%.

TEST	2005-06		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		2013-14		2014-15	
	#	Avg	#	Avg	#	Avg	#	Avg	#	Avg	#	Avg	#	Avg	#	Avg	#	Avg	#	Avg
Biology	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	68	3.72
Chemistry	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	42	3.48
Env Sci	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	118	2.81
Physics B	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	263	2.63
Physics C EM	13	3.92	23	4.43	21	4.05	28	3.25	39	3.05	39	3.85	12	4.17	25	2.80	16	3.31	22	3.18
Physics C Mech													17	4.53	29	4.00	17	4.29	24	3.71
Calc AB	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	89	4.57
Calc BC	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	71	4.76
Computer A											2	3.50	1	1.00	4	1.75	5	3.80	6	3.83
Computer AB			2	5.00	1	1.00	1	4.00												
Statistics	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	70	3.39
English Comp															3	5.00	166	4.19	166	3.83
English Lit	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	121	3.92
European Hist	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	33	4.12
US History	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	115	4.03
Geography																			2	4.50
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	96	3.37
Econ Micro													94	3.66	87	3.44	96	3.74	94	3.69
Geography															2	4.50				
Govt US	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	193	3.54
Govt Comp			3	4.33	2	4.00	109	3.41	138	3.38	134	3.61	145	3.71	157	3.94	171	3.65	193	3.54
Psychology	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	205	3.37
French	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	18	4.44
German					5	4.40	2	5.00	3	4.33	6	3.83	2	4.50	4	4.25	5	4.60	3	5.00
Italian																	3	4.33	8	4.38
Latin			4	3.50																
Chinese Lang											9	3.56	7	4.14	11	4.18	11	3.00	8	3.00
Spanish Lang	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	112	4.37
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	25	3.56
Music Theory	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	13	2.46
Studio Art 2D															8	3.88	33	3.61	25	3.68
Studio Art 3D															5	3.80	8	2.63	7	3.29
TOTALS	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	2212	3.56
% 3 or +	91.5%		91.3%		92.2%		87.2%		83.5%		85.2%		82.0%		83.0%		84.5%		78.9%	
Crse Enroll	1106		1235		1205		1305		1407		1493		1610		1852		2130		2381	
% Tested	85.7%		88.2%		88.9%		92.1%		91.8%		89.8%		96.7%		95.0%		92.7%		92.9%	
AP Cand	503		545		544		535		576		608		678		740		782		860	
Graduates	625		673		669		671		672		645		620		673		656		642	
Challenge Index	1.517		1.618		1.601		1.791		1.921		2.078		2.511		2.614		3.009		3.445	
% Grads 3+									37.1%		42.5%		45.5%		54.8%		57.1%		57.0%	

GREENWICH HIGH SCHOOL ADVANCED PLACEMENT SUMMARY May 2015

Analysis:

The accompanying chart further displays the AP Test data for Greenwich High School. A question raised and will require further analysis is the percentage of students that participate in an AP test once enrolled in a course; specifically German whereas 37.5% of those enrolled took the assessment.

Next Steps: The level of persistence and commitment to the course will require collaborative investigation with the high school teams.

	Enrolled	Tested	% Tested	Scores									GHS Mean	CT Mean	USA Mean
				5	4	3	2	1	% 3 +	% 4 +	% 5				
Biology	70	68	97.1%	12	31	20	4	1	92.6%	63.2%	17.6%	3.72	3.31	2.90	
Chemistry	42	42	100.0%	8	13	12	9		78.6%	50.0%	19.0%	3.48	3.04	2.62	
Env Sci	126	118	93.7%	9	34	21	33	21	54.2%	36.4%	7.6%	2.81	2.94	2.58	
Physics B	308	263	85.4%	17	56	60	73	57	50.6%	27.8%	6.5%	2.63	2.66	2.28	
Physics C EM	28	22	78.6%	5	4	5	6	2	63.6%	40.9%	22.7%	3.18	3.60	3.35	
Physics C Mech	28	24	85.7%	5	10	6	3		87.5%	62.5%	20.8%	3.71	3.92	3.50	
Calc AB	94	89	94.7%	62	20	5		2	97.8%	92.1%	69.7%	4.57	3.25	2.83	
Calc BC	71	71	100.0%	57	11	3			100.0%	95.8%	80.3%	4.76	3.89	3.72	
Computer A		6		3	1	1		1	83.3%	66.7%	50.0%	3.83	3.23	3.07	
Statistics	71	70	98.6%	13	21	21	10	5	78.6%	48.6%	18.6%	3.39	3.03	2.78	
Eng Comp	170	166	97.6%	46	54	58	8		95.2%	60.2%	27.7%	3.83	3.34	2.78	
Eng Lit	127	121	95.3%	36	52	24	5	4	92.6%	72.7%	29.8%	3.92	3.19	2.78	
Eur Hist	35	33	94.3%	14	11	7		1	97.0%	75.8%	42.4%	4.12	3.10	2.74	
Geography		2		1	1				100.0%	100.0%	50.0%	4.50	3.34	2.68	
US History	118	115	97.5%	40	45	24	5	1	94.8%	73.9%	34.8%	4.03	3.18	2.63	
World History															
Econ Macro	117	96	82.1%	14	33	23	16	10	72.9%	49.0%	14.6%	3.26	3.37	2.73	
Econ Micro	117	94	80.3%	24	35	21	10	4	85.1%	62.8%	25.5%	3.69	3.55	3.10	
Govt US	193	195	101.0%	43	43	52	51	6	70.8%	44.1%	22.1%	3.34	2.94	2.54	
Govt Comp	194	193	99.5%	52	53	44	35	9	77.2%	54.4%	26.9%	3.54	2.94	2.54	
Psychology	233	205	88.0%	49	65	31	32	28	70.7%	55.6%	23.9%	3.37	3.21	3.11	
French	19	18	94.7%	10	6	2			100.0%	88.9%	55.6%	4.44	3.46	3.21	
German	8	3	37.5%	3					100.0%	100.0%	100.0%	5.00	3.74	3.34	
Italian	6	8	133.3%	3	5				100.0%	100.0%	37.5%	4.38	3.28	3.10	
Chinese Lang	9	8	88.9%	1	1	4	1	1	75.0%	25.0%	12.5%	3.00	3.77	4.26	
Spanish Lang	117	112	95.7%	57	40	14	1		99.1%	86.6%	50.9%	4.37	3.96	3.77	
Spanish Lit	31	25	80.6%	5	11	7	2		92.0%	64.0%	20.0%	3.76	3.56	3.07	
Music Theory	16	13	81.3%	1	1	2	8	1	30.8%	15.4%	7.7%	2.46	3.18	3.01	
Studio Art 2D	26	25		5	8	11	1		96.0%	52.0%	20.0%	3.68	3.59	3.35	
Studio Art 3D	7	7			2	5			100.0%	28.6%	0.0%	3.29	3.76	3.16	
TOTALS	2381	2212	92.9%	595	667	483	313	154	78.9%	57.1%	26.9%	3.56	3.22	2.82	

Glossary

Assessment	Gathering of information about what a student knows, understands and is able to do. A process, as opposed to an actual test or instrument.
Assessment, Formative (also known as ‘Assessment for Learning’)*	Occurs when teachers feed information back to students at regular intervals in ways that enable the students to learn better, or when a student can engage in a similar self-reflective process.
Assessment, Summative (also known as ‘Assessment of Learning’)*	The attempt to summarize student learning at some point in time. Used to identify the learning that has occurred, and to report to parents and students about student progress in school.
Baseline	The initial information collected to provide a standard against which future outcomes can be compared. The student’s current level of performance in his or her focus area for improvement prior to implementation of an intervention.
Benchmark	Important student outcomes or goals for a grade within a particular domain (e.g. reading), that students should be achieving during the course of a school year (e.g., fall, winter, spring) in order to be on target for end-of-year performance by the end of that school year.
Curriculum-Based Measures (CBM)	Measures for ongoing monitoring of students’ progress through a curriculum; CBMs may be locally developed, or purchased through various vendors and publishers. Examples: Unit assessments, quizzes
Diagnostic assessment	A variety of assessment tasks and processes are used to determine students’ level of knowledge, skills, and understandings at the beginning of a course, grade level, unit, and/or lesson. Diagnostic assessments can be triggered by the student’s performance on the universal screen, as additional assessments are required to clarify and target the needs of individual students when the information provided by other types of assessments, such as universal screens, is not sufficient or too broad. Examples: Fountas and Pinnell Benchmark Assessment System
Formative Assessment	Formal and informal assessment processes and tasks used by teachers and students during instruction and throughout a unit or course of study to monitor student progress, elicit evidence of learning gaps and strengths, and provide feedback to students so that they can adjust their learning process. The “in-time” data acquired can be used to adjust teaching/instruction.
Progress Monitoring	Progress monitoring tests are typically given every 6-8 weeks. It is the means of tracking students’ progress toward a goal. Examples: Running Record

Reliability	Reliability refers to the “consistency” or “repeatability” of results over time.
Screening Tests or Universal Screens	Universal screening tests are typically administered to all students at a minimum of three times per year. Information from the outcome assessment of the previous year may provide useful screening information at the beginning of the new year; however, this information will not typically be available for all students, so some form of universal screening assessment must be available. If students with severe disabilities are mainstreamed in the class and cannot respond to the format of the test, alternate testing should be arranged for them.
Summative assessment	<p>Formal assessments are administered at key juncture points in a student’s education (e.g., at the conclusion of a unit, grading period, course of study) to evaluate the extent to which they have mastered required GPS and related learning goals.</p> <p>Assessments that are employed mainly to assess cumulative student learning at a particular point in time (e.g., the Connecticut Mastery Test, Connecticut Academic Performance Test and Smarter Balanced).</p>
Validity	The accuracy or truthfulness of a measurement. It is the extent to which a procedure or instrument measures what is supposed to be measured. The extent to which a test actually measures what it is intended to measure

Appendix

The SBA for Mathematics: The Common Core State Standards for Mathematics (CCSSM) require that mathematical content and mathematical practices are connected. Students are expected to make connections between content and practice, model a mathematical situation, and explain their reasoning when solving problems. In addition, two of the major design principles of the standards are focus and coherence. Coherence implies that the standards are more than a checklist of disconnected topics, while attending to focus allows time to learn and master grade-level content to build upon the following year. Together, these features of the standards had important implications for the design of the Smarter Balanced mathematics assessment. The mathematics claims are described below:

Claims for the Mathematics Summative Assessment

Overall Claim for Grades 3-8	"Students can demonstrate progress toward college and career readiness in mathematics."
Overall Claim for Grade 11	"Students can demonstrate college and career readiness in mathematics."
Claim 1 Concepts and Procedures	"Students can explain and apply mathematical concepts and interpret and carry out mathematical procedures with precision and fluency."
Claim 2 Problem Solving	"Students can solve a range of complex well-posed problems in pure and applied mathematics, making productive use of knowledge and problem-solving strategies."
Claim 3 Communicating Reasoning	"Students can clearly and precisely construct viable arguments to support their own reasoning and to critique the reasoning of others."
Claim 4 Modeling and Data Analysis	"Students can analyze complex, real-world scenarios and can construct and use mathematical models to interpret and solve problems."

NOTE: For reporting purposes, Claims 2 and 4 are combined into one reporting category.

The SBA for English Language Arts/Literacy: Aligned to the CCSS for English Language Arts and Literacy, Smarter Balanced assessments measure the success of students as they progress towards college and career readiness in reading, writing, listening, and research. The CCSS reinforce the importance for students to be able to learn to read, write, speak, listen, and use language effectively in a variety of content areas, as well as to think critically and employ cogent reasoning and evidence from source materials. The ELA/literacy claims are described below:

Claims for English Language Arts/Literacy Summative Assessment

Overall Claim for Grades 3-8	"Students can demonstrate progress toward college and career readiness in English language arts and literacy."
Overall Claim for Grade 11	"Students can demonstrate college and career readiness in English language arts and literacy."
Claim 1 Reading	"Students can read closely and analytically to comprehend a range of increasingly complex literary and informational texts."
Claim 2 Writing	"Students can produce effective and well-grounded writing for a range of purposes and audiences."
Claim 3 Listening	"Students can employ effective listening skills for a range of purposes and audiences."
Claim 4 Research	"Students can engage in research and inquiry to investigate topics, and to analyze, integrate and present information."

Smarter Balanced Achievement Levels with correlated vertical scale score²

All students grade 3-8 and 11 will receive an overall performance level with a correlated Vertical Scale Score. Vertical Scale Scores...true measure of growth

Content Area	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11
Mathematics							
Level 4	2501-2621	2549-2659	2579-2700	2610-2748	2635-2778	2653-2802	2718-2862
Level 3	2436-2500	2485-2548	2528-2578	2552-2609	2567-2634	2586-2652	2628-2717
Level 2	2381-2435	2411-2484	2455-2527	2473-2551	2484-2566	2504-2585	2543-2627
Level 1	2189-2380	2204-2410	2219-2454	2235-2472	2250-2483	2265-2503	2280-2542
ELA/Literacy							
Level 4	2490-2623	2533-2663	2582-2701	2618-2724	2649-2745	2668-2769	2682-2795
Level 3	2432-2489	2473-2532	2502-2581	2531-2617	2552-2648	2567-2667	2583-2681
Level 2	2367-2431	2416-2472	2442-2501	2457-2530	2479-2551	2487-2566	2493-2582
Level 1	2114-2366	2131-2415	2201-2441	2210-2456	2258-2478	2288-2486	2299-2492

² Connecticut Smarter Balanced Assessments for English Language Arts/Literacy and Mathematics Interpretive Guide, 2015

A Look at the SAT and the CT Core Standards

	Current SAT	Redesigned SAT	CT Core Standards
Citing Evidence	Reading and writing sections do not require students to cite evidence. Students select answers to demonstrate their understanding of text but are not asked to support their answers	Evidence-based reading and writing. Students will support answers with evidence, including questions that require them to cite a specific part of a passage to support their answer choice.	Citing specific “textual evidence” when interpreting material is a key thread of the common core. In the introduction, the English/language arts standards say college and career-ready students “value evidence.” It says, “Students cite specific evidence when offering an oral or written interpretation of a text.”
Source Documents	Source documents do not represent a wide range of academic disciplines. While many different types of text might appear on any SAT, there is no requirement that students encounter scientific or historical sources.	Source documents originate from a wide range of academic disciplines. On every SAT, students will encounter source texts from science, history, and social studies, analyzing them the way they would in those classes.	The common core calls for teaching literacy across the curriculum. The English/language arts standards specifically highlight the teaching of reading, writing, and other literacy objectives in science, history/social studies, and technical subjects.
Vocabulary	Vocabulary focused on words that are sometimes obscure and not widely used in college and career. These words, while interesting and useful in specific instances, often lack broad utility in varied disciplines and contexts.	Vocabulary focused on words that are widely used in college and career. The exam will focus on words such as “synthesis” and “empirical” whose specific meaning depends on the context.	Students should develop “extensive vocabularies, built through reading and study,” the standards say. They should “determine or clarify the meaning of unknown and multiple meaning words and phrases by using context clues,” and “acquire and use accurately general academic and domain-specific words and phrases ... at the college and career readiness level.”
Writing an Essay	The essay measures students’ ability to construct an argument based on their background and experiences. Since students are not given source material, there is no way to verify the accuracy of their argument or examples.	The essay measures students’ ability to analyze evidence and explain how an author builds an argument to persuade an audience. Responses will be evaluated based on the strength of the analysis as well as the coherence of the writing.	The writing section says students “must take task, purpose, and audience into careful consideration, choosing words, information, structures, and formats deliberately. They have to become adept at gathering information, evaluating sources, and citing material accurately, reporting findings from their research and analysis of sources in a clear and cogent manner.”
Math Coverage	Math section samples content from a wide range of high school-level math. There are often only one or two questions on each topic and students need to cover a great deal of math to be prepared for all topics.	Math section draws from fewer topics that evidence shows most contribute to student readiness for college and career training. Students can study these core math areas in depth and have confidence that they will be assessed.	A key priority of the math common core is to cover fewer topics in greater depth. Also, the document says, “The high school standards specify the mathematics that all students should study in order to be college and career ready.”
Calculators	Calculator permitted for full math section. It is difficult to assess	Calculator permitted on certain portions of the math section. The	Students should “use appropriate tools

	students' sense of numbers, their fluency in calculation, and their ability understand concepts rather than plug in the answers.	calculator can be used where most appropriate, but the no-calculator section allows greater assessment of students' understanding, fluency, and technique.	strategically," the math standards say. Proficient students use "technological tools to explore and deepen their understanding of concepts."
Analyzing Text and Data	Reading and writing does not require data analysis. The reading and writing section does not often include passages from science and social studies with graphs and tables; questions rarely require students to both read text and analyze data.	Students asked to analyze both text and data in real world contexts, including identifying and correcting inconsistencies between the two. Students will show the work they do throughout their classes by reading science articles and historical and social studies sources.	Students should gain knowledge from "challenging" scientific and technical texts that "often make extensive use of elaborate diagrams and data to convey information and illustrate concepts." They must be able to read such texts "with independence and confidence because the vast majority of reading in college and workforce training programs will be sophisticated nonfiction."
Founding Documents	Source documents drawn from texts that are not widely recognized and publicly available. Students have no idea before they take the test what the reading passages will be about.	Each exam will include a passage drawn from the Founding [U.S.] Documents or the Great Global Conversation. Students read from either a founding document such as the Declaration of Independence or from the conversation they inspire in the United States and around the world, such as Lincoln's Gettysburg Address or King's "I Have a Dream" speech.	The grades 9-10 reading standards call for students to "analyze seminal U.S. documents of historical and literary significance (e.g., Washington's Farewell Address, the Gettysburg Address, Roosevelt's Four Freedoms speech, King's 'Letter from Birmingham Jail'), including how they address related themes and concepts." A companion standard for grades 11-12 calls for reading "foundational U.S. documents," including the Declaration of Independence.
Incorrect Answers	Scoring deducts points for incorrect answers. Students get ¼ point deducted for incorrect answers; no points deducted for omitted answers.	Scoring does not deduct points for incorrect answers. Students are encouraged to select the best answer to every question.	
Essay	Essay is required.	Essay is optional.	
Scoring	Score scale of 2400.	Score scale of 1600 with separate score for Essay.	
Format	SAT available on paper only.	Available in paper and digital forms.	

Adapted from College Board, Education Week for Greenwich Public Schools, 2015

2015

Smarter Balanced DRG A and B Comparisons Greenwich Public Schools



Greenwich Public Schools 2015 Smarter Balanced – DRG A and B Comparisons

Methodology

This report compared the percentage of students who met or exceeded state standards on Smarter Balanced in Greenwich Public Schools (GPS) with the percentage of students who met or exceeded state standards in Connecticut Schools in District Reference Groups (DRG) A and B. DRGs A and B span 186 schools in 30 districts across Connecticut. GPS elementary schools were compared to other public elementary schools in DRG A and DRG B. GPS middle schools were compared to other public middle schools in DRG A and DRG B, and the GPS high school was compared to other public high schools in DRG A and DRG B.

By comparing the average percentage of GPS students who met or exceeded standards on the Smarter Balanced assessments with those in schools in DRG A and B, an achievement percentile was assigned for each GPS school. A percentile of 50 percent indicates student achievement in a particular GPS school was comparable to the achievement of students in other DRG A or DRG B schools. Assessment data from Smarter Balanced were examined for the 2014-2015 school year. Findings were reported for English/Language Arts and math achievement. The percentage of students who meets/exceed standards includes grades 3-5 for elementary schools, grades 6-8 for middle schools, and grade 11 for high schools.

Findings

Overall, schools in Greenwich perform similarly to schools in DRG A and generally perform better than most schools in DRG B. Tables 1 and 2 detail GPS schools' percentile rankings as compared to schools in DRG A and DRG B in Connecticut. Figures 1 through 4 show the average percentage of Greenwich High School students who met/exceeded state standards compared to high school students in DRG A, DRG B, and across the state of Connecticut.

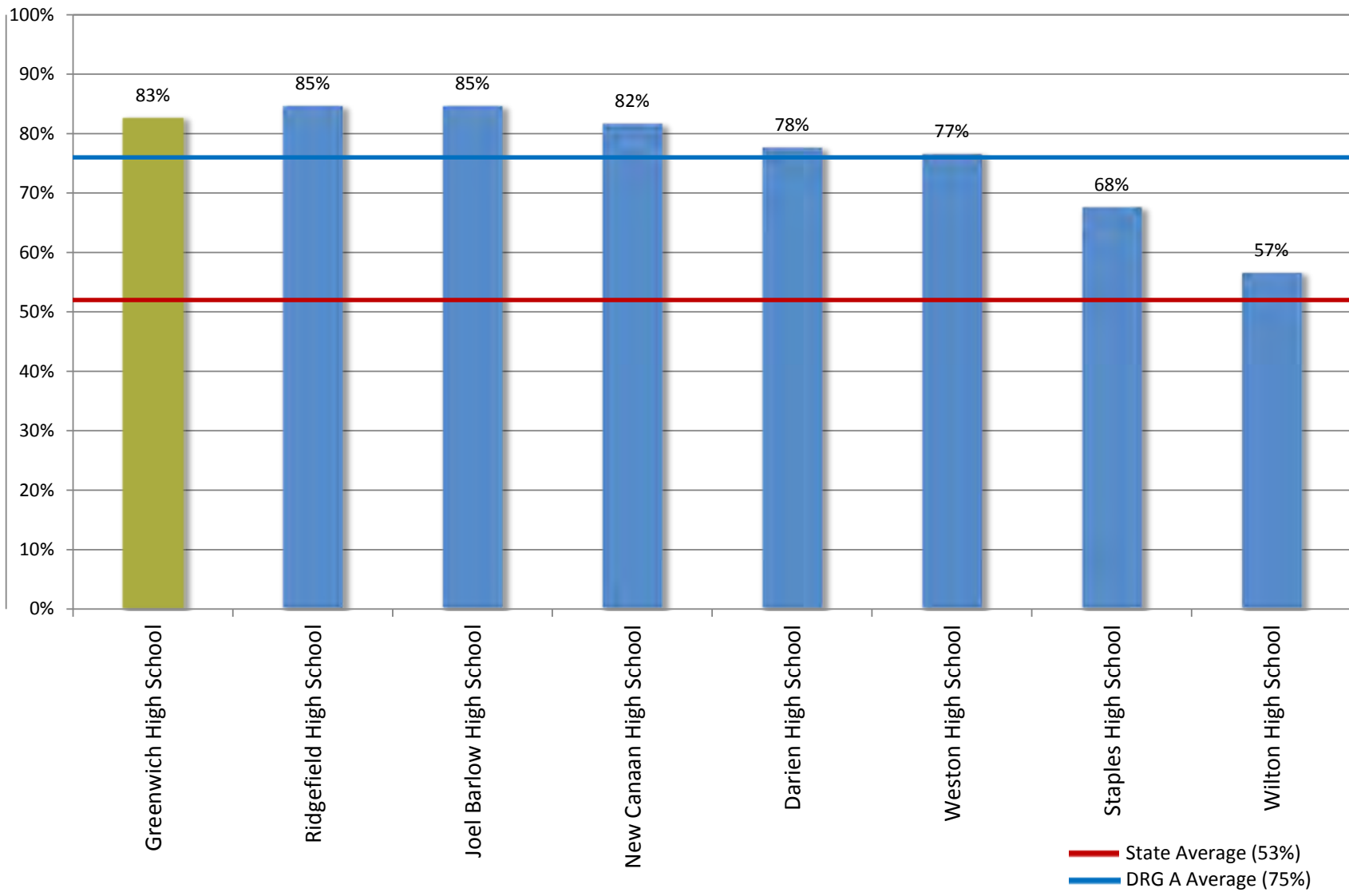
**Table 1: 2015 Greenwich Public Schools Smarter Balanced English/Language Arts
Achievement Percentile by School Compared to DRG A and B Schools**

	Greenwich School Percentage Meets/Exceeds	DRG A Average Percentage Meets/Exceeds	DRG B Average Percentage Meets/Exceeds	Percentile Compared with DRG A	Percentile Compared with DRG B
Elementary Schools		(N=23)	(N=91)	(N=23)	(N=91)
North Street School	92%	84%	77%	97%	99%
International School At Dundee	89%	84%	77%	90%	95%
Old Greenwich School	88%	84%	77%	82%	93%
Riverside School	87%	84%	77%	75%	91%
North Mianus School	84%	84%	77%	50%	79%
Parkway School	84%	84%	77%	50%	79%
Glenville School	74%	84%	77%	18%	34%
Cos Cob School	70%	84%	77%	12%	17%
New Lebanon School	66%	84%	77%	9%	7%
Julian Curtiss School	61%	84%	77%	6%	4%
Hamilton Avenue School	54%	84%	77%	3%	2%
Middle Schools		(N=10)	(N=34)	(N=10)	(N=34)
Eastern Middle School	86%	80%	76%	85%	100%
Central Middle School	81%	80%	76%	62%	79%
Western Middle School	60%	80%	76%	8%	3%
High Schools		(N=7)	(N=21)	(N=7)	(N=21)
Greenwich High School	83%	76%	68%	75%	81%

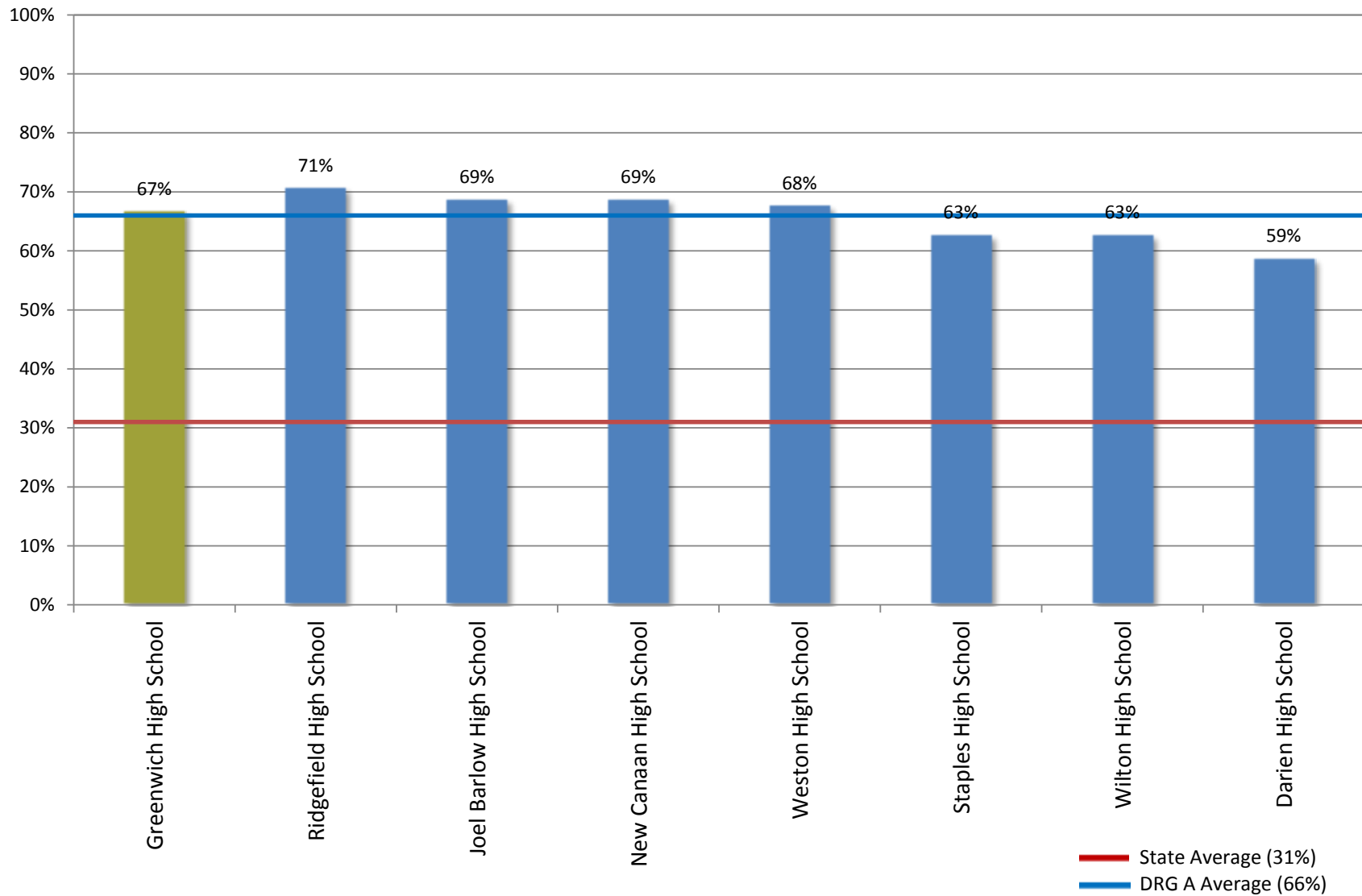
**Table 2: 2015 Greenwich Public Schools Smarter Balanced Math
Achievement Percentile by School Compared to DRG A and B Schools**

	Greenwich School Percentage Meets/Exceeds	DRG A Average Percentage Meets/Exceeds	DRG B Average Percentage Meets/Exceeds	Percentile Compared with DRG A	Percentile Compared with DRG B
Elementary Schools		(N=23)	(N=91)	(N=23)	(N=91)
North Street School	84%	73%	66%	99%	97%
International School At Dundee	83%	73%	66%	91%	95%
Riverside School	83%	73%	66%	91%	95%
North Mianus School	81%	73%	66%	81%	92%
Old Greenwich School	78%	73%	66%	63%	86%
Parkway School	72%	73%	66%	44%	73%
Glenville School	61%	73%	66%	18%	31%
Cos Cob School	55%	73%	66%	12%	9%
Julian Curtiss School	53%	73%	66%	9%	7%
New Lebanon School	32%	73%	66%	6%	2%
Hamilton Avenue School	29%	73%	66%	3%	1%
Middle Schools		(N=10)	(N=34)	(N=10)	(N=34)
Eastern Middle School	74%	67%	59%	92%	97%
Central Middle School	60%	67%	59%	23%	54%
Western Middle School	42%	67%	59%	8%	6%
High Schools		(N=7)	(N=21)	(N=7)	(N=21)
Greenwich High School	67%	66%	52%	50%	90%

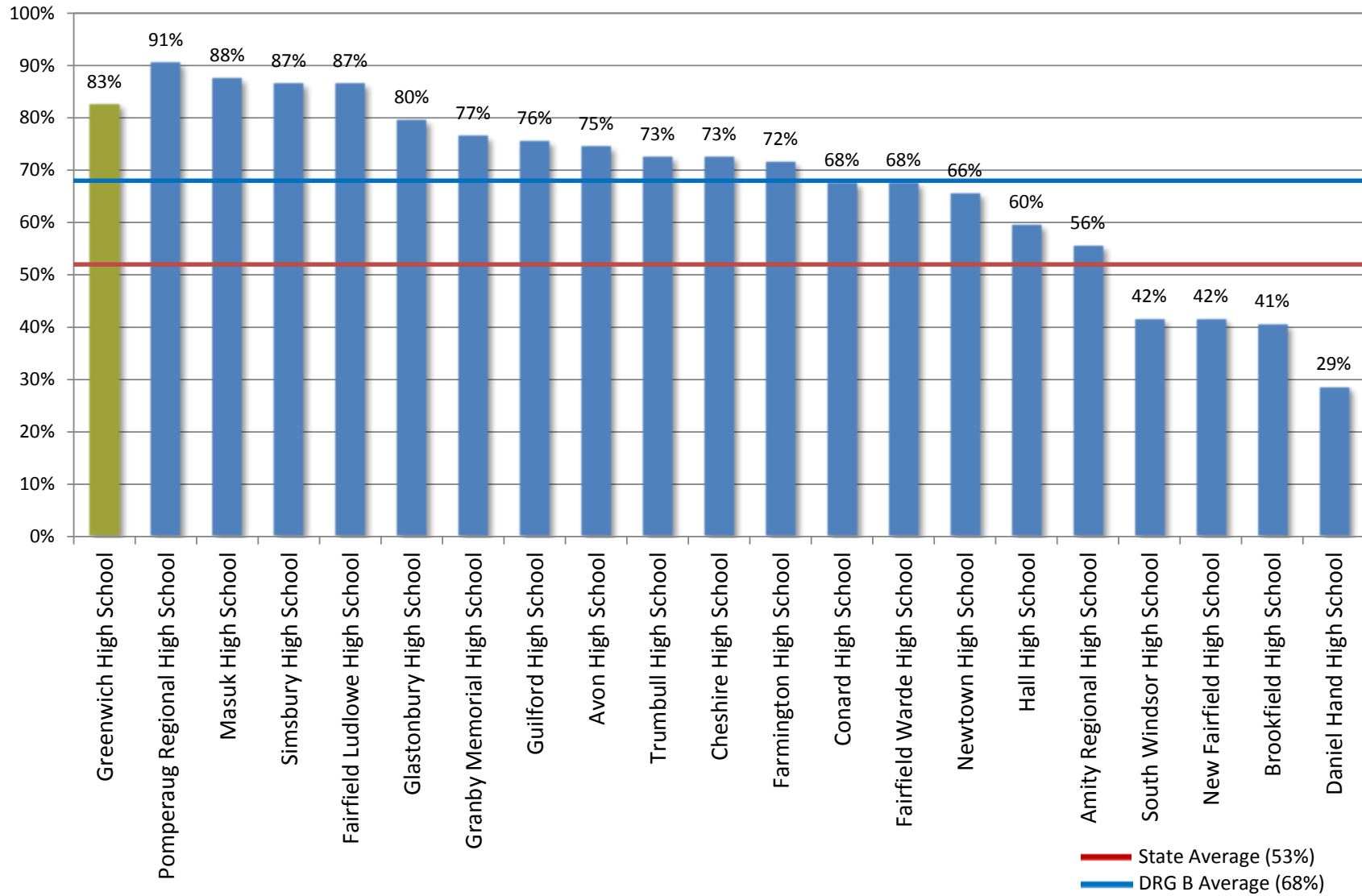
**Figure 1: Connecticut High School Smarter Balanced ELA
Percent Meets/Exceeds- DRG A Schools**



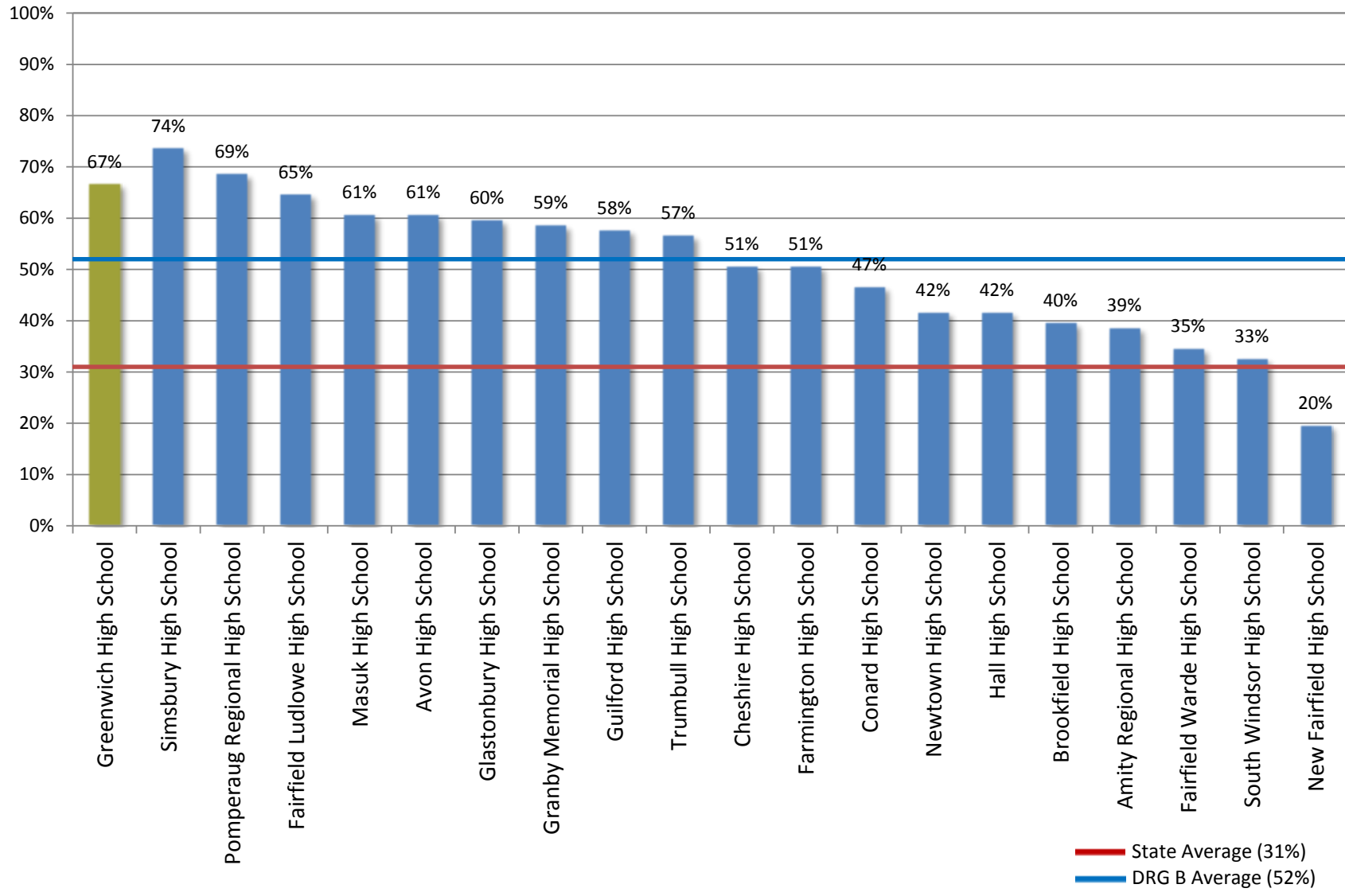
**Figure 2: Connecticut High School Smarter Balanced Math
Percent Meets/Exceeds - DRG A Schools**



**Figure 3: Connecticut High School Smarter Balanced ELA
Percent Meets/Exceeds- DRG B Schools**



**Figure 4: Connecticut High SchoolSmarter Balanced Math
Percent Meets/Exceeds - DRG B Schools**



**Greenwich Public Schools
Enrollment Projection 2016-2017**

	K Project	1 Project	2 Project	3 Project	4 Project	5 Project	Total
Cos Cob	67	68	57	79	86	71	428
Dundee	58	61	58	66	62	67	372
Glenville	70	73	70	72	88	75	448
Hamilton Avenue	57	54	52	42	42	65	312
Julian Curtiss	62	65	63	60	52	67	369
New Lebanon	41	43	45	48	52	34	263
North Mianus	85	83	88	74	87	75	492
North Street	57	53	69	64	51	57	351
Old Greenwich	62	68	63	91	73	56	413
Parkway	37	41	37	37	42	23	217
Riverside	81	87	90	89	73	74	494
Total	677	696	692	722	708	664	4159

	6 Project	7 Project	8 Project	Total
Central Middle	190	186	184	560
Eastern Middle	291	273	279	843
Western Middle	188	182	177	547
Total	669	641	640	1950

	9 Project	10 Project	11 Project	12 Project	Total
High School	658	689	630	636	2613

Pre-School Project
180

District 8902



Havemeyer Building
290 Greenwich Avenue
Greenwich, Connecticut 06830-6521
Tel: (203) 625-7400

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

William_McKersie@Greenwich.k12.ct.us

November 10, 2015

Dear Members of the Board of Education:

The Greenwich Public Schools provide an excellent and comprehensive education to an increasingly diverse student population. Our students are notable for their academic, artistic, athletic and civic strengths. Just in the last year, our students have won state championships in mathematics and athletics and garnered numerous state art awards. Students have received high honors in national music and theater festivals, and have won international science and math competitions. They consistently perform above state and national averages on Advanced Placement and SAT assessments. Most recently, based on the results of the new and challenging Smarter Balanced Assessment (SBA), our schools on average matched or exceeded the performance of most schools in our comparable groupings in Connecticut (i.e., District Reference Groups A and B.) (See attachment A)

As a high-performing school district, we never rest on our laurels and are quick to identify areas for improvement. Indeed, the first set of SBA results, while only a single measure of progress, underscore what we have known for many years that we have many of the best schools and students in the state. The district's dedication to educating each and every student has now been formalized in the new Strategic Plan, which has been jointly developed by the Board of Education, the administration, teachers, parents, and community. At the heart of the Strategic Plan is the commitment to personalizing learning for all students, guided by academic, personal and interpersonal growth goals.

Recommended Operating Budget

The Superintendent's Recommended 2016-2017 Operating Budget of \$150,030,994, an increase of 2.189% or \$3,226,284 over the 2015-2016 budget, supports all operations of the GPS, which are framed by the goals and strategies of the Strategic Plan.

Over 90% (\$2,907,466) of the proposed budget increase is driven by contractual salary obligations. The remaining 10% of the increase is due to operational services such as transportation and sanitation contracts, and a modest set of proposals. Proposed overall staffing includes a 0.9 FTE increase (*See attachment B*), primarily due to the addition of a 1.0 Unified Arts Program Coordinator. Enrollment is projected to increase slightly districtwide to 8,902 or 81 students over 2015-2016 budget year. Three other modest additions and adjustments are highlights for this budget.

1. Establish a Unified Arts Program Coordinator to provide oversight for program areas currently without a dedicated administrator—Art, Music, Physical Education, Health, and Family and Consumer Science. The addition of the administrator is essential for effectively managing the district's extensive "specials" staff and programming, guiding the new GHS Performing Arts Center, and meeting the state requirements for evaluations of certified administrators. The budget-to-budget cost impact is nominal as

the administrator salary is offset by the combined 1.0 FTE teaching positions and the cost of outsourcing evaluations (\$52,000).

2. Conduct comprehensive Survey Research to annually assess progress on several of the Strategic Plan Outcomes in the Personal and Interpersonal Goal areas (\$44,000).
3. Support planning and initial implementation for possible districtwide change to school start times in fall 2017 (\$50,000).

Mitigating the achievement gap remains a priority for the Greenwich Public Schools (indeed, witness the ongoing outcome differentials highlighted by the new SBA results). We have been able to continue funding in this proposed budget from last year's level (\$328,000). We are proposing continued funding for the partnership with Teachers College, Columbia University to improve literacy instruction, Curriculum Nights to encourage family involvement, and membership in the Minority Student Achievement Network (MSAN) to share effective best practices with like-districts for reducing gaps in achievement. A team of Greenwich High School students is now active with MSAN, developing student-led solutions to narrowing the achievement gap. We have woven much of the work into core priorities in Curriculum, Instruction and Professional Learning. For instance, the major funding for the Science, Technology, Engineering, Math (STEM) Magnet Theme at Hamilton Avenue School is now carried within the district STEM program area, not solely as an achievement gap initiative.

The year-over-year budget increase has been offset by:

- maintaining current operational spending levels,
- identifying efficiencies and areas for reduction based on trend analysis,
- utilizing current funding levels to support Strategic Plan action steps, and/or
- deferring new programs and initiatives as best evidenced by the fact that we have not recommended funding for the bulk of needs highlighted in the October 2015 "Review of New Initiatives, Programs or Service Modification, and/or Staffing Changes (presented to the BOE on October 8, 2015) (See Attachment C)

This budget is based on a level of growth that judiciously balances the need for fiscal austerity and programmatic excellence. For the past three years, we have recommended budgets that provide level services—contractual salary increases offset by operational efficiencies. We are doing so once again, but it has become difficult to simultaneously find efficiencies and continue to support current or new programs and services. We have a proven record of budget management, as evidenced by spending within our allocation to support both planned and unanticipated expenses. We do not exceed our allocation and tightly manage within two-year average of 1.51% of the appropriated funds. As a result, we return a fund balance to the Town each year. However, that balance has decreased consistently and is now more difficult to guarantee at similar levels. (See Attachment D)

Strategic Plan

The 2015-2020 Strategic Plan focuses on developing personalized learning opportunities for every student, with three Goals:

1. Academic Goal: To ensure each student achieves optimal growth within the core academic disciplines based on multiple variables

2. Personal Goal: To ensure each student develops the capacity to be responsible for his or her own physical and mental health

3. Interpersonal Goal: To ensure each student demonstrates growth in personal development and civic responsibility

There are four key Strategy categories that provide specific action steps for addressing the Strategic Goals. Crosscutting the four Strategies is the creation of a **Digital Learning Environment (DLE)**, which will be in its fourth year of implementation in 2016-2017. DLE is the lead strategy for providing personalized learning opportunities for each student. Largely funded through the Capital Budget, next year is only the second year with the 1:1 device deployment model in most of our schools. The 2016-2017 budget supports the 1:1 mobile device model, continued development of a state-of-the-art digital infrastructure, extension of the district-wide learning management system linking all students and staff digitally, and ongoing professional learning for staff.

The four key Strategy categories for achieving the Goals are:

1. Leadership and Management – Personalized Learning is achieved through strategic leadership and management. A universal definition of a GPS personalized learning environment will be established. Management structures are being created to guide, monitor and communicate the implementation and progress of the Strategic Plan action steps, including the development of an online and public Strategic Dashboard. The Dashboard will present outcomes, targets, and timelines for the Academic, Personal, and Interpersonal Goals and Systems Operations.

2. Curriculum and Instruction – Personalized Learning is achieved through standards-based, rigorous, and relevant curriculum and instruction. The central element of this Strategy is the continued development and refinement of the GPS standards-based, rigorous, transdisciplinary curriculum to ensure alignment with opportunities for personalized learning. Importantly, and in order to effectively engage students in the curriculum and with opportunities to personalize their learning, educators will be provided with opportunities to develop their own personalized professional learning program.

3. Social Emotional Learning (SEL) and Family and Community Engagement (FaCE) – Personalized Learning is achieved through the implementation of a comprehensive SEL Framework and enhanced Family and Community Engagement. The primary element for this Strategy is to develop consistent programmatic standards and expectations for SEL and FaCE programs and activities in all schools. The District Safe School Climate Committee will guide the identification and development of SEL programs, rubrics, and expectations. The District FaCE Committee will monitor schools' self-assessment and goal-setting process and provide the standards and suggested activities for establishing effective engagement among families and community with the schools.

4. Data and Information – Personalized Learning is achieved through systematic data and information systems that gauge progress on student growth for academic, personal, and interpersonal success. Working with ECRA, an external data management partner, the District is developing a data warehouse that will provide educators with real-time access to student performance information that can be used to align instruction to individual student needs. ECRA will develop and manage a student growth model that will establish for every student an individualized growth trajectory based on historical data trends, thereby allowing teachers, administrators, and parents to monitor in a personal way each student's performance.

Approval of the Superintendent's Recommended 2016-2017 Operating and Capital Budgets will support the initial development of a personalized learning environment for every student and help us to achieve the strategic goals of academic, personal and interpersonal growth. We are recommending a budget that is fiscally sound and reflects the most pressing needs for continuing an excellent and comprehensive educational system.

In closing, I want to thank the Board of Education for its dedicated and tireless governance of the Greenwich Public Schools. The GPS staff joins me in acknowledging your hard work. We look forward to working with you in your review and adoption of the 2016-2017 Operating and Capital Budgets.

Sincerely,



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

/Attachments

- A. Academic Excellence
- B. Staffing Changes 2015-1016 Budget to 2016-2017 Budget
- C. Review of New Initiatives, Programs or Service Modification, and/or Staffing Changes for Fiscal Year 2016-17 Operation Budget
- D. Historical Budget Return

Attachment A

Academic Excellence

Smarter Balanced Assessment (SBA) – English Language Arts and Mathematics Spring 2015 Administration, Grades 3-8 and 11 Tested

An analysis of the GPS results for the inaugural administration of the SBA indicate a strong performance relative to the schools in District Reference Group (DRG) A, as well as Greenwich's own comparative group, DRG B. On average our middle schools and the majority of our elementary schools outperform DRG A and B schools in both English Language Arts (ELA) and mathematics. Greenwich High School students performed above the average for both DRG A and DRG B high schools in both English Language Arts and mathematics. (See Budget Book Pages 49-56 for more information)

CMT (Grades 3-8) and CAPT (Grade 10) - Science

As a result of deep strand analysis and a plan to provide targeted interventions and learning opportunities, the District experienced many increases at the goal and advanced levels in science, based on the 2015 CMT and CAPT assessments. Each of the three GPS middle schools experienced an increase in student performance over last year in science as measured by the 2015 CMT. The percentage of students performing at or above Goal on the 2015 Science CAPT in grade ten remained steady as compared to 2014 at approximately 69%. The percentage of students performing at or above Goal on the 2015 Science CMT in grade eight increased by approximately eight percentage points at 80% over 2014 results at 72%. The percentage of students performing at or above Goal on the 2015 Science CMT in grade five decreased by approximately seven percentage points at 73% from the 2014 results at 80%.

Advanced Placement (AP)

Over the last ten years, the number of AP courses offered at Greenwich High School has increased from sixteen to thirty. In that same time period, GHS enrollment in AP courses has more than 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 80% of GHS students taking AP exams scored a three or better.

Scholastic Assessment Tests (SAT)

GHS students continue to score well above state and national averages, and at the top of our peer reference group in Connecticut.

National Merit Scholars

Ten Greenwich High School students have been named Semifinalists in the 2016 National Merit® Scholarship Program. Additionally, thirty-seven GHS students were named as Commended Students; and three GHS students have been selected as National Hispanic Recognition Program Scholars.

Science

GHS Students Excel in International Google Science Fair. GHS junior Olivia Hallisey was the Grand Prize Winner of the global 2015 Google Science Fair. GHS juniors Margaret Cirino and Olivia Hallisey were among ninety students selected this summer as Regional Finalists in the 2015 Google Science Fair. On August 4 Google announced that Olivia Hallisey was among the twenty Global Finalists for this online competition. Olivia accepted the Grand Prize in California in September.

2015 Siemens Competition: GHS senior George Ridgway has been selected as a Semifinalist in the 2015 Siemens Competition, “the nation’s premier competition in math, science and technology.”

2015 Intel International Science and Engineering Fair (ISEF): GHS sent a record five Finalists to Intel ISEF with 1,700 students from 49 countries. Olivia Hallisey received a 1st Place ISEF Grand Award in Biomedical and Health Sciences; Ethan Novek received a 1st Place ISEF Grand Award in Energy Physical; Reid W. Radulovacki received a 2nd Place ISEF Grand Award in Biomedical and Health Sciences; and William Yin received a 2nd Place ISEF Grand Award in Material Sciences.

2015 International Sustainability World (Energy, Engineering & Environment) Project Olympiad (I-SWEEEP): Nick Szabo received a Gold Medal Award and was the Grand Award Winner at the I-SWEEEP in the Energy category; Paul Hansel received a Gold Medal in Medicine; and Bryce Anderson and Sophie Bardos were awarded Bronze medals in the Energy and Environmental Pollution Management categories, respectively.

2015 Connecticut Science and Engineering Fair: Thirteen GHS students were selected as Finalists. Each of the five all-expense paid trips to the 2015 Intel ISEF awarded at the fair went to GHS students. Four GHS students were selected to participate in the International Sustainability Olympiad (I-SWEEEP). One, then Central Middle School (CMS) student also finished strong as a Finalist in the annual science fair. The Connecticut Science and Engineering Fair reviews approximately 560 projects from 160 schools across the state, grades 7-12.

Popular Mechanics: GHS students Olivia Hallisey and Margaret Cirino have been named 2015 Next Generation Innovators by *Popular Mechanics*.

TIME Magazine's 30 Most Influential Teenagers of 2015: Olivia Hallisey was named of 30 Most Influential Teens of 2015 for her discovery of a new way to test for the Ebola virus that is more cost effective, and does not require electricity or refrigeration.

Mathematics

The GHS Math Team has achieved state championship status six out of the last seven years in the Connecticut Math League tournaments, including the 2015 championship.

One member of the GHS Math Team went on to compete in the 2015 International Math Olympiad (IMO), as a member of the United States Math Team. The US Team won the 2015 Olympiad; the first U.S. team to win the IMO in twenty-one years.

Art

Eleven Greenwich High School students were honored with twelve 2015 Scholastic Art Awards, including one of five Best in Show Awards.

Music

Chicago World Strides Heritage Performance: The GPS Honor Choir averaged a score of ninety-four at the Festival, placing them in the "superior" rating category and earning them a gold plaque. The Choir also was invited to participate in the "Gold" Festival. The Chicago Spirit Award was presented to the GPS Honor Choir for demonstrating not only musicianship, but respect for other performance groups.

Theater

Educational Theatre Association Outstanding School Award: Greenwich High School was selected as one of three schools nationally to receive the 2015 Outstanding School Award from the Educational Theatre Association. The award recognizes both the quality and achievement of the productions, the depth and breadth of the theater curriculum, and access to theater education for students of all levels and abilities. This honor is awarded after a three-year review of the program and schools are only eligible for nomination every five years. This is the fifth time GHS Theater Arts has won the award since 1995. The GHS Theater Program also received the award in 2000, 2005, and 2010.

Athletics

In addition to winning numerous state championships, our high school athletic program has been recognized for its leadership, sportsmanship and service. In 2014-2015, GHS athletic teams won four state championships, three GHS Coaches were selected as FCIAC Coaches of the Year and one as CHSCA State Coach of the Year. The GHS Athletic Director was inducted into the FCIAC Hall of Fame in 2015.

Attachment B

Staffing Changes 2015-1016 Budget to 2016-2017 Budget (+ 0.90 FTE)

	15-16 Budget	15-16 Actual	16-17 Budget	B-to-B Delta
Certified-GEA	842.10	850.00	841.10	-1.00
Certified-GOSA	50.40	52.10	52.10	+1.70
Certified-Other	7.0	7.00	7.00	0.00
Non-Certified	451.20	451.40	451.40	+0.20
Total FTE Before Evolve	1,350.70	1,360.50	1,351.60	+0.90

The 0.90 FTE increase is primarily due to the addition of a Unified Arts Program Coordinator (1.00 FTE) in GOSA.

Unified Arts Coordinator

After a two-year experience without dedicated administrators in the areas of Art, Music, Theater, Physical Education, Health and Family and Consumer Science, administration has re-evaluated the need for administrative oversight.

Background

As part of the 2013-14 Budget, the district eliminated the Program Coordinators for Art/Music, PE/Health/Wellness/FACS. The district combined the program areas of Math and Science to create one STEM Coordinator position and the Social Studies and ELA programs into one Humanities Coordinator. The Assistant Superintendent assumed the oversight of Art, Music, Theater, PE/Health/Wellness and Family Consumer Science (FACS). The district was reorganized into Networks to provide support, particularly in the area of professional learning. Network Liaisons (teacher stipend positions) were created and implemented for 2013-2014 to represent the interests of Art/Music, PE/Health/Wellness/FACS. As it became clear that the demands of the programs were not being met with the Network Liaison model, administration proposed a 0.4 FTE Lead Teacher to support the program areas. Upon further reflection, the Network Liaison and Lead Teacher positions were eliminated to move the funds to provide two teachers with a 0.5 FTE release each to cover these programs (Art/Music/Theater and PE/Wellness/FACS). This piecemeal approach to covering these program areas remains inadequate and includes the need to outsource to retired, certified administrators to conduct evaluations for teaching staff in these programs.

Proposal

The 2016-2017 Budget includes the proposal of one Program Coordinator (Administrator) to oversee all Unified Arts positions (Art/Music/Theater and PE/Wellness/FACS.)

Position will provide:

- dedicated and focused administrator oversight
- teacher evaluations
- needed oversight of Physical Education and Fitness spaces; given the liability of this area, there is a need for district oversight to ensure all equipment, indoor and outdoor spaces are inspected annually

Position cost will be largely offset by:

- reduction of two Lead Teachers with .5 release each
- eliminates need for outsourcing evaluations

GEA Staffing: Net 1.00 FTE decrease is based on:

- + 1.40 FTE Greenwich High School due to enrollment projections
- + 2.80 FTE Western Middle School due to enrollment projections
- + 2.00 FTE Eastern Middle School due to enrollment projections
- + 0.10 FTE Elementary specials due to elementary sections
- + 0.40 FTE AVID to support the continued growth of the program at Greenwich High School and Western Middle School.
- 0.40 FTE Unified Arts due to shift to GOSA position
- 4.00 FTE Elementary sections due to projected enrollment
- 2.10 FTE Central Middle School due to enrollment projections
- 0.20 FTE ELL at Middle School Level
- 0.50 FTE Pupil Services (School Psychologist) to offset the increase in the Program Administrator increase at GAHS
- 0.50 FTE Media Specialist (Currently vacant - Previously used for videography)

GOSA Staffing: Net 1.70 FTE increase is based on:

- +1.00 FTE increase for Program Coordinator for Unified Arts. (Replaces the 0.40 FTE GEA positions that were in the budget and the 0.60 FTE increase in the Unified Arts Lead Teacher positions to 1.0 FTE actual for 2015-2016.)
- + 0.50 FTE increase in Program Administrator for GAHS (1.0 FTE actual for 2015-16)
- + 0.20 FTE increase for Program Coordinator for Media (.80 FTE actual for 2015-16)

Non-Certified Staffing: Net .20 FTE increase is based on:

- + 0.20 FTE increase for Research Manager (M&C position 1.0 FTE actual for 2015-16)

**REVIEW OF NEW INITIATIVES, PROGRAMS OR SERVICE MODIFICATION, AND/OR STAFFING CHANGES
FOR FISCAL YEAR 2016-2017 OPERATION BUDGET**

#	CATEGORY	DESCRIPTION	IDENTIFIED NEED	MESURABLE RESULTS	STAFFING IMPACT	ESTIMATED COSTS / EFFICIENCIES	Leverages on prior approved or grant Funds?	Legal Requirement / Compliance?
	Strategic Plan							
1	Addition	Strategic Plan Implementation and Monitoring	Implementation of Strategic Plan			\$ 30,000	Y	N
2	Addition	Stakeholder Survey	Data Dashboard Metric (the biennial Harris Survey had been budgeted in the Communications budget)\$44,000			\$ 44,000	Y	N
3	Addition	Family and Community Engagement	Cultural Relevancy Training Customer Service Training FaCE Strategy Workshops			\$ 20,000	Y	N
4	Addition	Family and Community Engagement	As part of the work related to increasing Family and Community Engagement, a need was identified for an additional bilingual social worker.	+1.0 FTE		\$ 85,451	Y	N
	Standards, Curriculum and Instruction							
5	Addition	United Arts Coordinator	To provide district oversight and support of the Art, Music, Physical Education, Health and Family Consumer Science programs PK-12. The Unified Arts Coordinator will assume the district responsibilities of supervision, staffing, fiscal management, teaching and learning, and all other operations that support the implementation of each program. the CIPL Office, specifically the Assistant Superintendent for CIPL has been providing the supervision of these program areas with the support of lead teachers. In a district analysis, conversations with each bargaining unit and an outside consultant analysis, the recommendation is to add a 1.0 Unified Arts Coordinator. This district administrative oversight and support will also elevate many stressors placed on the building administrators.	+1.0 FTE		\$ 154,000	N	N
6	Addition	ELL Coordinator	With the growing and changing demographic in the Greenwich population, there is a need to provide additional administrative oversight for the ESL/ELL students, parents and program as a whole. If the 0.5 position were increased by 0.5 to make a 1.0 FTE English Language Learner Coordinator position, GPS could increase the management of Translation Services, Embedded coaching and professional learning (for both mainstream and ESL classrooms, parent outreach/support/liaison. Many of the services listed will shift as a result in the loss of grant funds. With the increased programming of AVID, there is an impact on district oversight, including operations, teaching and learning. Finally, as part of the Family and Community Engagement recommendations, there is a need to increase the position to support many of the previously stated areas of need/focus and supervision	+0.5 FTE		\$ 77,000	N	N

**REVIEW OF NEW INITIATIVES, PROGRAMS OR SERVICE MODIFICATION, AND/OR STAFFING CHANGES
FOR FISCAL YEAR 2016-2017 OPERATION BUDGET**

#	CATEGORY	DESCRIPTION	IDENTIFIED NEED	MESURABLE RESULTS	STAFFING IMPACT	ESTIMATED COSTS / EFFICIENCIES	Leverages on prior approved or grant Funds?	Legal Requirement / Compliance?
7	Modification	Math	To provide Algebra 2 math instruction to identified students in each middle school through the replacement of a corollary for a designated teacher with an additional block of instruction to meet with the students requiring Algebra 2. We currently spend \$2,040 per student to take an independent online course with John's Hopkins University. The student does not receive direct instruction from a certified math teacher in the middle school. It is anticipated that as of today that there will be five students across three middle schools that will require instruction in Algebra 2. In 17/18, we anticipate 8 students. The cost of a corollary is: EMS \$11,597, CMS \$10,772 & WMS \$11,597		+0.5 FTE	\$33,967-\$10,200=\$23,767	Y	N
8	Reduction	CIPL	Specific professional learning experiences have been completed may be reduced. They are: DSIP Reading, Elementary Capstone, ALP G&D and ELA Summer Work. Other Reductions to be considered include reduction of additional days with M. Wasta and DSIP Writing			\$ (31,800)	N	N
9	Reduction	ELL	The need for an Administrative Assistant for translations may be eliminated			\$ (24,000)	N	N
10	Addition	Summer School	The Summer School enrolment has grown with an enrolment of more than 1,000 students that operate out of three schools. Due to this growth, a need has been identified for a 1/2 FTE Assistant Principal to administer the program year round.		+0.5 FTE	\$ 66,645	N	N
11	Modification	Summer School	As part of our development of curriculum, one goal is develop partnerships with private organizations so that students may gain hands on experience			\$ 18,000	N	N
12	Modification	Summer School	Addition of Field Trips as part of Summer School			\$ 30,000	N	N
13	Modification	Summer School	Media Technology Assistant(s) - for six weeks at all three locations			\$ 28,255	N	N
	Staffing							
14	Addition	Professional Assistant Coverage	Newly enacted legislation provides parents with the right to have their child's Professional Assistant at PPT/IEP Meetings. Using an assumption of 2 days per week per school/house (19) = 38 days per week, 36 weeks per year = 1,368 days @ \$100 per day = \$136,800			\$ 136,800	N	N
15	Addition	Staffing for Homebound	Increase Hourly Rate to \$37/hr. Total annual hours (FY 14/15) = 2,582 @ \$33/hr = \$85,206. \$4/hr raise @ 2,582 hrs = \$10,328			\$ 10,328	N	N
16	Addition	Clinical Coordinator	Psychologist with BCBA credential to oversee 31 employees providing clinical services and supervising mental health		+1.0 FTE	\$ 154,000	N	N

**REVIEW OF NEW INITIATIVES, PROGRAMS OR SERVICE MODIFICATION, AND/OR STAFFING CHANGES
FOR FISCAL YEAR 2016-2017 OPERATION BUDGET**

#	CATEGORY	DESCRIPTION	IDENTIFIED NEED	MESURABLE RESULTS	STAFFING IMPACT	ESTIMATED COSTS / EFFICIENCIES	Leverages on prior approved or grant Funds?	Legal Requirement / Compliance?
17	Addition	Pre-School	There are currently 12 Pre-School classes. Due to growing enrolment it may be necessary to add a 13th classroom. The Addition would require 1.0 teacher (\$85,451), 2.4 PA (\$66,982), 0.25 speech(\$21,363), start up materials (\$10,000). A portion of these expenses are off-set with revenues received for non-special education students		+3.65 FTE	\$183,796 - \$69,190 = \$114,606	N	Y
Targeted Services								
18	Addition	Home Wi-Fi services	To provide students with identified need with 10-month access to mobile Wi-Fi access points for home internet use.			\$ 50,000	Y	N
19	Addition	Physical Management Training	Newly enacted legislation will specifies schools must provide training for Physical Management by 2019. The goal would be to start training next year. This would require the use of substitutes.			\$ 28,600	N	Y
20	Addition	GAHS	Physical Education for GAHS takes place at the YMCA. The Gymnasium space at GAHS was recently renovated and is available for use. Additional rooms and Gym at GAHS, \$55,000 for additional rooms on the second floor and \$27,000 for gymnasium use 10 hrs per week.			\$ 82,000	N	N
21	Modification	Expansion of AVID to middle schools	To continue and expand AVID program to MS. This is the second of a three year plan to expand AVID staff, which is expected to be completed FY 17/18		+0.2FTE	\$ 44,000	Y	N
Facility Utilization and Racial Balancing								
22	Modification	Establishing an acceptable location for all New Lebanon students for the 2016/2017 school year	Enrollment continues to grow at New Lebanon School and the school has run out of instructional space.			\$0 - \$328,000	N	N
Communications								
23	Addition	Marketing	Photography and videography/editing services for high quality visual branding messages (for use on web site and in marketing materials); Graphic design services and printing (for Magnet and GPS marketing brochures, Annual Report, Strategic Plan, etc.)			\$ 20,000	N	N
24	Addition	Web Site	Branding application; analytics dashboard			\$ 15,000	N	N

**REVIEW OF NEW INITIATIVES, PROGRAMS OR SERVICE MODIFICATION, AND/OR STAFFING CHANGES
FOR FISCAL YEAR 2016-2017 OPERATION BUDGET**

#	CATEGORY	DESCRIPTION	IDENTIFIED NEED	MESURABLE RESULTS	STAFFING IMPACT	ESTIMATED COSTS / EFFICIENCIES	Leverages on prior approved or grant Funds?	Legal Requirement / Compliance?
25	Addition	Media Tracking Service	An 'ideal' for providing more objective analysis of perceptions of GPS in the media, this service becomes critical as we expand national exposure (with DLE, student successes, etc.) AND social media. In order to establish effective and best use of social media, it must be monitored regularly, to build relationships with followers AND to immediately address negative posts. In light of budget constraints, I have not spent time obtaining new estimates on this, but based on a proposal received last year			\$ 15,000	N	N
26	Addition	Staff Videographer	A full time videographer for the increasing demand to tape for the purposes of documentation (public meetings/forums, etc.), professional learning, and public relations storytelling. (Proposed for 2014-2015 and 2015-2016 budgets as well)		+1.0 FTE	\$ 50,000	N	N
	Other							
27	Modification	School Start Time	A committee has been convened to explore start times. Preliminary estimates show start time options with a minimum budget impact of \$763K/year. A detailed update on the committee will be presented at the 10/8, work session.			\$763K to \$3.7M	N	N
					Total FTE = 9.35	Range: \$2,048,852 - \$5,313,652		

Attachment D

Historical Budget Return

The FYE numbers reflect an unaudited 1.27% return of budget, which updates the three (3) year mean to 1.70%. An acceptable range in appropriate variance is one (1%) to two (2%) percent of the revised operating budget. Historically, returned funds are generated from a wide range of accounts districtwide and through conservative budgeting. This allows for the district to react to unanticipated events such as long-term leaves/retirements, student need stipulations and fluctuations in enrollment

Greenwich BOE Budget Variance				
	Variance	ARRA Offset	Revised Variance	% of Budget
FYE 2015	\$ 1,835,337		\$ 1,835,336	1.27%
FYE 2014	\$ 2,458,520		\$ 2,458,520	1.74%
FYE 2013	\$ 2,913,930		\$ 2,913,930	2.08%
FYE 2012	\$ 1,197,583		\$ 1,197,583	0.87%
FYE 2011	\$ 4,047,802	\$ -	\$ 4,047,802	3.03%
FYE 2010	\$ 3,761,381	\$ 487,721	\$ 3,273,660	2.94%
FYE 2009	\$ 3,488,479	\$ -	\$ 3,488,479	2.74%
FYE 2008	\$ 2,668,906	\$ -	\$ 2,668,906	2.19%
		8-Year Mean	\$ 2,864,126	2.11%
		3-Year Mean	\$ 2,190,011	1.70%
* Unaudited		8-Year Median	\$ 2,913,930	2.14%
		3-Year Median	\$ 2,458,520	1.74%

Greenwich Public Schools 2016 - 2017 Budget

Summary by Program

		<i>2014-2015 Actual</i>	<i>2015-2016 Budget</i>	<i>2016-2017 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
10	Art	2,214,753	2,228,435	2,190,017	-38,418	-1.7%
12	Business Education	261,033	273,196	278,595	5,399	2.0%
14	ESL	2,326,821	2,435,356	2,560,454	125,098	5.1%
16	World Language	5,137,453	5,273,663	5,098,654	-175,009	-3.3%
18	Health	544,861	554,581	564,830	10,249	1.8%
20	Family and Consumer Science	624,375	696,892	587,065	-109,827	-15.8%
22	Technology Education	700,850	721,430	675,279	-46,151	-6.4%
24	Language Arts	6,006,733	6,301,113	6,704,307	403,194	6.4%
26	Reading	2,995,215	3,079,712	2,703,792	-375,920	-12.2%
28	Mathematics	4,552,755	4,557,549	4,825,975	268,426	5.9%
30	Music	3,678,770	3,859,964	3,908,215	48,251	1.3%
32	Physical Education	3,625,505	3,788,971	3,735,173	-53,798	-1.4%
34	Science	4,866,228	5,179,343	5,352,524	173,181	3.3%
36	Social Studies	4,610,657	4,887,155	4,802,036	-85,119	-1.7%
38	Advanced Learning Program	2,063,816	2,171,085	2,246,939	75,854	3.49%
40	School Libraries	4,819,824	5,116,921	5,296,036	179,115	3.5%
45	Theatre Arts	265,120	272,076	274,898	2,822	1.0%
46	Student Activities	508,649	524,162	531,980	7,818	1.5%
47	Intramural Sports	140,718	154,548	155,037	489	0.3%
48	Athletics	1,913,700	1,981,491	2,095,194	113,703	5.7%
49	Nursing	1,639,907	1,622,869	1,654,797	31,928	2.0%
50	Guidance	2,933,916	3,193,871	3,188,784	-5,087	-0.2%
53	Special Ed	19,517,979	20,073,460	20,357,674	284,214	1.4%
55	Extended School year	1,158,971	1,256,607	1,349,744	93,137	7.4%
56	Alternative High School	1,529,397	1,590,320	1,585,381	-4,939	-0.3%
60	Psychological	2,036,099	2,051,441	2,295,746	244,305	11.9%
62	School Social Work	832,556	920,468	827,555	-92,913	-10.1%
64	Speech & Hearing	2,078,028	2,207,845	2,204,881	-2,964	-0.1%
66	Pre Schools	2,446,598	2,484,678	2,790,109	305,431	12.3%

Greenwich Public Schools 2016 - 2017 Budget

Summary by Program

<i>Program</i>	<i>2014-2015 Actual</i>	<i>2015-2016 Budget</i>	<i>2016-2017 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
67 K-5 Classroom Teachers	19,114,271	19,969,445	20,070,768	101,323	0.5%
68 Teaching & Learning	10,974,838	10,971,446	11,825,515	854,069	7.8%
70 Curric. Instr. Prof Learning	1,616,552	2,141,218	2,003,204	-138,014	-6.4%
72 Board	165,669	144,810	60,600	-84,210	-58.2%
74 Central Office	840,107	754,006	891,871	137,865	18.3%
76 Communications	122,118	132,174	204,964	72,790	55.1%
80 Safety & Security	522,673	546,503	567,478	20,975	3.8%
82 IT / MIS	1,872,034	2,039,083	2,029,365	-9,718	-0.5%
84 Research & Evaluation	300	0	0	0	0.0%
86 Accounting & Budgeting	724,043	768,630	759,694	-8,936	-1.2%
88 Supply Acq & Management	435,081	447,996	465,176	17,180	3.8%
89 Maintenance of Plants	5,337,086	5,888,060	5,909,617	21,557	0.4%
90 Transportation	2,618,238	2,815,958	2,885,999	70,041	2.5%
91 Printing & Graphic Art	160,662	142,233	116,234	-25,999	-18.3%
92 Facilities	6,166,595	6,435,451	6,667,207	231,756	3.6%
93 Personnel Services	4,706,689	3,609,316	4,167,189	557,873	15.5%
94 Summer School	390,946	353,215	358,219	5,004	1.4%
95 Continuing Education	190,950	198,522	206,223	7,701	3.9%
96 Continuing Ed-General	195,839	0	0	0	0.0%
98 Facilities/Rentals	55,778	0	0	0	0.0%
Grand Total	142,241,758	146,817,268	150,030,994	3,213,726	2.2%

Greenwich Public Schools 2016 - 2017 Budget

Major Object Summary

<i>Object Description</i>		<i>2014-2015 Actual</i>	<i>2015-2016 Budget</i>	<i>2016-2017 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
100 Personnel Services						
51010	Regular Salaries	19,687,396	21,467,418	22,342,554	875,136	4.1%
51020	Regular Salaries-Teachers/Cert	88,400,079	90,597,604	92,306,173	1,708,569	1.9%
51050	Long Term Sub Leave Of Absence	1,567,081	1,865,000	1,865,000	0	0.0%
51060	Regular Wages - Teachers, Etc.	990,030	1,071,026	1,111,296	40,270	3.8%
51067	Regular Wages - Teachers, PD	24,708	40,480	68,560	28,080	69.4%
51070	Other Salary Expense	135,897	344,040	194,480	-149,560	-43.5%
51090	Standby Time	26,621	13,000	13,000	0	0.0%
51100	Overtime Services	600,678	459,500	459,500	0	0.0%
51170	Pay For Accum Vacation Leave	289,756	25,000	25,000	0	0.0%
51230	Pay For Accum Sick Leave	325,196	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	13,126	45,000	45,000	0	0.0%
51270	Sabbatical Leave - Teachers	45,836	50,000	50,000	0	0.0%
51300	Temporary Salaries	1,416,090	1,103,436	1,080,593	-22,843	-2.1%
51310	Payments For Temp Svc Teachers	1,111,645	1,246,535	1,220,627	-25,908	-2.1%
51317	Payments For Temp Svc Teachers PD	107,416	84,850	88,800	3,950	4.7%
51360	Payments For Temp Svc Teachers PD	0	33,300	30,000	-3,300	-9.9%
51390	Payments For Temp - Spec Prj	2,383,623	2,673,779	2,692,886	19,107	0.7%
51397	Payments For Temp - Spec Prj, PD	80,902	293,490	302,640	9,150	3.1%
51400	Prof & Other Spec Serv- Attrne	134,692	156,000	196,000	40,000	25.6%
51410	Prof & Other Svc- Audit/Acctng	51,150	47,900	50,700	2,800	5.8%
51420	Prof Medical & Dental	1,253,429	1,410,680	1,402,484	-8,196	-0.6%
51440	Prof Sv- Consult/Resrch/ Srvey	30,000	1,000	1,000	0	0.0%
51450	Prof And Other Spec Srvs-Fees	3,604	6,500	6,500	0	0.0%
51460	Professional Svcs - Data/Word	65,504	112,600	108,800	-3,800	-3.4%
51490	Prof & Other Spec Serv - Noc	816,834	957,575	990,170	32,595	3.4%
51497	Prof & Other Spec Serv - Noc, PD	102,159	431,727	385,586	-46,141	-10.7%
51600	Matching Funds - 401 (k) Plan	0	268,412	310,551	42,139	15.7%
51920	Work Trnsfr To/From Other Dept	-57,381	-57,933	-59,381	-1,448	2.5%
51970	Prior Year Expenditures	0	0	0	0	0.0%
51980	New Positions	0	-365,500	89,471	454,971	-124.5%
51990	Salary Adjustment Account	57,618	-1,400,000	-1,450,000	-50,000	3.6%
Major Object Total		119,663,688	123,267,419	126,212,990	2,945,571	2.4%

Greenwich Public Schools 2016 - 2017 Budget

Major Object Summary

<i>Object Description</i>		<i>2014-2015 Actual</i>	<i>2015-2016 Budget</i>	<i>2016-2017 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
200 Services Other Than Personnel						
52010	Legal Advertising & Public	43,074	58,200	60,000	1,800	3.1%
52020	Printing And Binding Reports	-2,882	10,531	9,601	-930	-8.8%
52050	Postage	87,072	106,310	88,943	-17,367	-16.3%
52070	Tuition-Non Sped Out Of Dist	40,733	75,000	92,400	17,400	23.2%
52080	Tuition - Out Of Dist Sped	4,718,511	4,500,000	4,500,000	0	0.0%
52090	Tuition Payments For Town Empl	222,659	279,437	280,045	608	0.2%
52097	Tuition Payments For Town Empl, PD	96,070	127,700	116,900	-10,800	-8.5%
52100	Travel Expense - Employees	41,797	93,658	84,550	-9,108	-9.7%
52107	Travel Expense - Employees, PD	63,554	69,029	39,207	-29,822	-43.2%
52110	Mileage Allowance - Employees	45,257	55,514	67,863	12,349	22.2%
52117	Mileage Allowance - Employees, PD	10,109	25,600	12,300	-13,300	-52.0%
52120	Transportation Of Pupils - Pub	2,570,553	2,751,397	2,820,182	68,785	2.5%
52130	Transportation Of Other Non-em	425,173	469,452	490,035	20,583	4.4%
52140	Transportation Of Pupils - Emo	2,157,037	2,209,396	2,358,836	149,440	6.8%
52150	Office Services	511,649	621,110	696,671	75,561	12.2%
52157	Office Services, PD	1,664	2,150	2,150	0	0.0%
52200	Sewage Service - Town Owned Pr	3,000	3,000	3,000	0	0.0%
52210	Water Service	120,135	136,500	136,500	0	0.0%
52220	Electric Service	2,240,619	2,361,486	2,361,486	0	0.0%
52240	Telephone, Telegraph And Radio	200,149	275,850	275,850	0	0.0%
52261	Gas For Heating	1,240,619	1,050,000	1,050,000	0	0.0%
52262	Oil For Heating	68,000	60,000	60,000	0	0.0%
52300	Rental Of Equipment	600	0	0	0	0.0%
52310	Rental Of Office Equipment	163,979	170,551	171,136	585	0.3%
52320	Rental Of Other Equipment	33,082	26,151	59,264	33,113	126.6%
52340	Rental Of Buildings And Other	438,378	519,360	512,617	-6,743	-1.3%
52350	Rental - Data/Word Processing	458,737	408,305	368,305	-40,000	-9.8%
52360	Rental/Maintenance Software	571,043	824,163	909,599	85,436	10.4%
52500	Cleaning Services	150,895	186,057	255,335	69,278	37.2%
52520	Collection And Removal Of Recy	35,337	40,000	40,000	0	0.0%
52950	Misc Svcs- Not Otherwise Class	77,588	78,930	90,465	11,535	14.6%
52970	Prior Year Expenditure	0	0	0	0	0.0%
Major Object Total		16,834,191	17,594,837	18,013,240	418,403	2.4%

Greenwich Public Schools 2016 - 2017 Budget

Major Object Summary

<i>Object Description</i>		<i>2014-2015 Actual</i>	<i>2015-2016 Budget</i>	<i>2016-2017 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
300 Supplies						
53010	Office Supplies	110,482	127,037	128,283	1,246	1.0%
53011	Non-capital Office Equip	62,346	38,460	44,831	6,371	16.6%
53070	Data/Word Processing Supplies	280,787	233,533	241,908	8,375	3.6%
53071	Non-capital Data/Wp Hardware	298,896	269,607	242,406	-27,201	-10.1%
53100	Teaching Supplies	1,388,364	1,573,797	1,625,134	51,337	3.3%
53101	Classroom/Teaching Equipment	281,296	207,500	250,981	43,481	21.0%
53110	Textbooks	676,884	516,684	302,434	-214,250	-41.5%
53120	Library Books	151,598	167,375	163,120	-4,255	-2.5%
53140	Audio Visual Materials	45,333	80,771	80,505	-266	-0.3%
53141	Audio Visual Equipment	170,120	189,924	200,234	10,310	5.4%
53200	Recreation, Athletic & Playground	185,561	172,200	172,200	0	0.0%
53201	Medical, Surgical & Laboratory	19,214	24,342	26,616	2,274	9.3%
53250	Medical, Surgical & Laboratory	957	0	1,000	1,000	0.0%
53300	Wearing Apparel	18,438	26,200	26,200	0	0.0%
53310	Personal Protective Equipment	16,283	20,000	18,500	-1,500	-7.5%
53350	Custodial & Household Supplies	356,164	360,000	340,000	-20,000	-5.6%
53500	Motor Fuel And Lubricants	20,051	24,750	23,250	-1,500	-6.1%
53510	Parts For Automotive Equipment	8,377	13,300	12,450	-850	-6.4%
53550	Mechanical Supplies And Small	18,700	34,893	31,693	-3,200	-9.2%
53640	Ordinance And Chemical Supplies	16,968	17,500	18,000	500	2.9%
53700	Building & Construct Materials	227,909	241,500	251,500	10,000	4.1%
Major Object Total		4,354,729	4,339,373	4,201,245	-138,128	-3.2%

Greenwich Public Schools 2016 - 2017 Budget

Major Object Summary

<i>Object Description</i>	<i>2014-2015 Actual</i>	<i>2015-2016 Budget</i>	<i>2016-2017 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
400 Maintenance					
54050 Maintenance Of Build/Supplies	10,001	0	0	0	0.0%
54070 Maintenance Of Build/Supplies	592,107	606,550	601,000	-5,550	-0.9%
54090 Maintenance Of Air Conditioning	253,266	316,500	301,500	-15,000	-4.7%
54100 Maintenance - Requiring Painting	0	5,000	5,000	0	0.0%
54150 Maintenance Of Instructional Equipment	247,670	316,188	312,483	-3,705	-1.2%
54200 Maintenance Of Furniture	31,363	32,275	35,875	3,600	11.2%
54210 Maintenance Of Machinery	54,975	56,170	65,000	8,830	15.7%
54250 Maintenance - Data/Word Process	27,684	32,856	32,581	-275	-0.8%
54350 Maintenance Of Automotive Equipment	10,062	10,100	10,080	-20	-0.2%
54970 Maintenance Of Roads, Bridges	14,920	15,000	15,000	0	0.0%
Major Object Total	1,242,048	1,390,639	1,378,519	-12,120	-0.9%

Greenwich Public Schools 2016 - 2017 Budget

Major Object Summary

<i>Object Description</i>	<i>2014-2015 Actual</i>	<i>2015-2016 Budget</i>	<i>2016-2017 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
700 Fixed Charges					
57350 Settlement Of Claims And Judge	147,102	225,000	225,000	0	0%
Major Object Total	147,102	225,000	225,000	0	0%

Greenwich Public Schools 2016 - 2017 Budget

Major Object Summary

<i>Object Description</i>	<i>2014-2015 Actual</i>	<i>2015-2016 Budget</i>	<i>2016-2017 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
Grand Total	142,241,758	146,817,268	150,030,944	3,213,726	2.2%

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Greenwich Public Schools 2016 - 2017 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	20,070,768	0	0	0	20,070,768	13.4%
24	<i>Language Arts</i>							
	100	Personnel Services	3,000	3,311,185	2,793,710	249,727	6,357,622	4.2%
	200	Services Other Than Personnel	1,800	1,500	3,000	112,760	119,060	0.1%
	300	Supplies	127,245	18,130	16,550	65,900	227,625	0.2%
26	<i>Reading</i>							
	100	Personnel Services	1,711,123	543,233	333,470	115,966	2,703,792	1.8%
28	<i>Mathematics</i>							
	100	Personnel Services	30,894	1,940,929	2,323,965	272,439	4,568,227	3.0%
	200	Services Other Than Personnel	2,700	350	4,750	57,650	65,450	0.0%
	300	Supplies	29,244	17,580	15,074	130,400	192,298	0.1%
34	<i>Science</i>							
	100	Personnel Services	15,447	1,612,952	3,068,875	324,272	5,021,546	3.3%
	200	Services Other Than Personnel	1,000	0	30,960	22,964	54,924	0.0%
	300	Supplies	17,650	17,530	91,340	145,634	272,154	0.2%
	400	Maintenance	0	0	600	3,300	3,900	0.0%
36	<i>Social Studies</i>							
	100	Personnel Services	500	1,726,395	2,793,918	167,547	4,688,360	3.1%
	200	Services Other Than Personnel	5,050	100	4,110	11,100	20,360	0.0%
	300	Supplies	12,806	14,730	44,500	21,280	93,316	0.1%

Greenwich Public Schools 2016 - 2017 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>
16	World Language							
	100	Personnel Services	1,195,471	1,429,079	2,097,968	235,782	4,958,300	3.3%
	200	Services Other Than Personnel	0	2,174	3,800	10,000	15,974	0.0%
	300	Supplies	2,300	10,830	12,600	91,650	117,380	0.1%
	400	Maintenance	0	0	7,000	0	10,000	0.0%
10	Art							
	100	Personnel Services	981,356	342,627	705,749	5,500	2,035,232	1.4%
	200	Services Other Than Personnel	4,300	0	3,400	21,500	29,200	0.0%
	300	Supplies	33,350	23,235	41,600	22,700	120,885	0.1%
	400	Maintenance	0	0	500	5,050	5,500	0.0%
30	Music							
	100	Personnel Services	2,201,693	774,187	603,668	77,712	3,657,260	2.4%
	200	Services Other Than Personnel	0	4,730	14,635	32,700	52,065	0.0%
	300	Supplies	29,600	16,925	40,000	80,300	166,825	0.1%
	400	Maintenance	1,050	1,200	10,115	20,000	32,365	0.0%
45	Theatre Arts							
	100	Personnel Services	0	0	263,998	0	263,998	0.2%
	200	Services Other Than Personnel	0	0	8,605	0	8,605	0.0%
	300	Supplies	0	0	2,295	0	2,295	0.0%
12	Business Education							
	100	Personnel Services	0	0	272,945	0	272,945	0.2%
	200	Services Other Than Personnel	0	0	759	0	759	0.0%
	300	Supplies	0	0	4,891	0	4,891	0.0%
18	Health							
	100	Personnel Services	0	227,594	318,866	3,700	550,160	0.4%
	200	Services Other Than Personnel	0	0	0	5,370	5,370	0.0%
	300	Supplies	0	2,400	0	6,900	9,300	0.0%

Greenwich Public Schools 2016 - 2017 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>
20	Family And Consumer Science							
100	Personnel Services	0	252,333	250,517	6,720	509,570	0.3%	
200	Services Other Than Personnel	0	0	1,182	2,780	3,962	0.0%	
300	Supplies	0	15,375	21,258	29,500	66,133	0.0%	
400	Maintenance	0	0	900	6,500	7,400	0.0%	
22	Technology Education							
100	Personnel Services	0	302,057	274,807	42,760	619,624	0.4%	
200	Services Other Than Personnel	0	0	450	800	1,250	0.0%	
300	Supplies	0	16,995	26,360	5,700	49,055	0.0%	
400	Maintenance	0	0	350	5,000	5,350	0.0%	
32	Physical Education							
100	Personnel Services	1,991,826	938,377	606,845	13,540	3,550,588	2.4%	
200	Services Other Than Personnel	500	350	2,100	19,940	22,890	0.0%	
300	Supplies	29,150	18,195	14,312	29,550	91,207	0.1%	
400	Maintenance	0	0	0	71,000	71,000	0.0%	
Core Education Programs		Total	28,449,423	13,582,777	17,137,185	2,552,743	61,772,128	41.2%
SHARED EDUCATION PROGRAMS								
40	School Libraries							
100	Personnel Services	2,313,256	897,137	897,655	499,963	4,608,011	3.1%	
200	Services Other Than Personnel	17,850	13,900	18,950	243,500	294,200	0.2%	
300	Supplies	232,975	80,000	46,850	32,000	391,825	0.3%	
400	Maintenance	100	1,500	400	0	2,000	0.0%	
49	Nursing							
100	Personnel Services	841,415	228,324	345,036	215,522	1,630,297	1.1%	
200	Services Other Than Personnel	0	0	0	3,050	3,050	0.0%	
300	Supplies	0	0	0	21,450	21,450	0.0%	

Greenwich Public Schools 2016 - 2017 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>
50	Guidance							
	100	Personnel Services	0	854,542	2,110,572	154,800	3,119,914	2.1%
	200	Services Other Than Personnel	0	10,650	39,970	0	50,620	0.0%
	300	Supplies	0	2,300	15,950	0	18,250	0.0%
60	Psychological							
	100	Personnel Services	1,106,658	201,979	524,860	424,747	2,258,244	1.5%
	200	Services Other Than Personnel	0	0	0	5,297	5,297	0.0%
	300	Supplies	200	0	0	32,005	32,205	0.0%
62	School Social Work							
	100	Personnel Services	0	141,191	561,784	123,746	826,721	0.6%
	200	Services Other Than Personnel	0	0	0	634	634	0.0%
	300	Supplies	0	0	0	200	200	0.0%
64	Speech & Hearing							
	100	Personnel Services	1,396,699	333,347	237,353	203,526	2,170,925	1.4%
	200	Services Other Than Personnel	0	0	0	7,436	7,436	0.0%
	300	Supplies	200	0	0	26,320	26,520	0.0%
68	Teaching & Learning							
	100	Personnel Services	5,166,729	2,262,197	2,983,860	363,729	10,776,515	7.2%
	200	Services Other Than Personnel	141,162	62,551	163,857	23,800	391,370	0.3%
	300	Supplies	188,436	159,430	171,285	2,500	521,651	0.3%
	400	Maintenance	55,250	22,500	58,229	0	135,979	0.1%
Shared Education Programs		Total	11,460,930	5,271,548	8,176,611	2,384,225	27,293,314	18.2%
SUPPLEMENTAL EDUCATION PROGRAMS								
14	ESL							
	100	Personnel Services	1,497,406	322,163	505,773	197,702	2,523,044	1.7%
	200	Services Other Than Personnel	0	0	0	20,500	20,500	0.0%
	300	Supplies	3,060	3,100	0	10,750	16,910	0.0%

Greenwich Public Schools 2016 - 2017 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>
38	<i>Advanced Learning Program</i>						
100	Personnel Services	1,895,729	107,553	0	184,317	2,337,599	1.6%
200	Services Other Than Personnel	0	675	0	15,835	16,475	0.0%
300	Supplies	11,815	3,500	0	27,550	42,865	0.0%
53	<i>Special Ed</i>						
100	Personnel Services	4,370,566	2,437,278	2,876,197	3,677,914	13,361,955	8.7%
200	Services Other Than Personnel	500	0	2,460	6,643,849	6,646,809	4.4%
300	Supplies	15,500	10,230	15,290	139,290	180,310	0.1%
400	Maintenance	0	0	0	43,600	43,600	0.0%
700	Fixed Charges	0	0	0	125,000	125,000	0.1%
46	<i>Student Activities</i>						
100	Personnel Services	38,454	61,290	377,301	18,535	495,580	0.3%
200	Services Other Than Personnel	0	3,000	26,750	0	29,750	0.0%
300	Supplies	600	1,000	4,375	0	5,975	0.0%
400	Maintenance	0	0	675	0	675	0.0%
47	<i>Intramural Sports</i>						
100	Personnel Services	0	99,000	49,477	0	148,477	0.1%
300	Supplies	0	4,800	1,760	0	6,560	0.0%
48	<i>Athletics</i>						
100	Personnel Services	0	206,130	1,202,455	0	1,408,585	0.9%
200	Services Other Than Personnel	0	49,930	446,979	0	496,909	0.3%
300	Supplies	0	43,500	136,450	0	179,950	0.1%
400	Maintenance	0	0	9,750	0	9,750	0.0%

Greenwich Public Schools 2016 - 2017 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>
66	<i>Pre Schools</i>							
	100	Personnel Services	1,943,273	0	0	648,383	2,591,656	1.7%
	200	Services Other Than Personnel	0	0	0	169,915	169,915	0.1%
	300	Supplies	0	0	0	22,460	22,460	0.0%
56	<i>Alternative High School</i>							
	100	Personnel Services	0	0	1,211,157	0	1,211,157	0.8%
	200	Services Other Than Personnel	0	0	359,344	0	359,344	0.2%
	300	Supplies	0	0	14,880	0	14,880	0.0%
44	<i>Community Learning Program</i>							
	300	Supplies	0	0	0	0	0	0.0%
55	<i>Extended School Year</i>							
	100	Personnel Services	0	0	0	1,092,909	1,092,909	0.7%
	200	Services Other Than Personnel	0	0	0	252,635	252,635	0.2%
	300	Supplies	0	0	0	4,200	4,200	0.0%
94	<i>Summer School</i>							
	100	Personnel Services	0	0	0	352,409	352,409	0.2%
	200	Services Other Than Personnel	0	0	0	110	110	0.0%
	300	Supplies	0	0	0	5,700	5,700	0.0%
95	<i>Continuing Education</i>							
	100	Personnel Services	0	0	0	194,833	194,833	0.1%
	200	Services Other Than Personnel	0	0	0	4,390	4,390	0.0%
	300	Supplies	0	0	0	7,000	7,000	0.0%
Supplemental Education Programs		Total	9,776,903	3,353,149	7,241,073	13,859,751	34,230,876	22.8%

CENTRAL OFFICE FUNCTIONS

Greenwich Public Schools 2016 - 2017 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>
72	Board							
	100	Personnel Services	0	0	0	10,500	10,500	0.0%
	200	Services Other Than Personnel	0	0	0	47,900	47,900	0.0%
	300	Supplies	0	0	0	2,200	2,200	0.0%
74	Central Office							
	100	Personnel Services	0	0	0	670,731	670,731	0.4%
	200	Services Other Than Personnel	0	0	0	105,450	105,450	0.1%
	300	Supplies	0	0	0	115,690	115,690	0.1%
76	Communications							
	100	Personnel Services	0	0	0	192,764	192,764	0.1%
	200	Services Other Than Personnel	0	0	0	8,700	8,700	0.0%
	300	Supplies	0	0	0	3,500	3,500	0.0%
80	Safety & Security							
	100	Personnel Services	0	0	418,487	78,591	497,078	0.4%
	200	Services Other Than Personnel	0	0	0	15,400	15,400	0.0%
	300	Supplies	0	0	3,000	21,300	24,300	0.0%
	400	Maintenance	0	0	0	30,700	30,700	0.0%
82	IT/MIS							
	100	Personnel Services	0	0	0	894,865	894,865	0.6%
	200	Services Other Than Personnel	0	0	0	758,400	758,400	0.5%
	300	Supplies	0	0	0	329,600	329,600	0.3%
	400	Maintenance	0	0	0	46,500	46,500	0.0%
84	Research & Evaluation							
	300	Supplies	0	0	0	0	0	0.0%

Greenwich Public Schools 2016 - 2017 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>
86	Accounting & Budgeting							
100	Personnel Services	0	0	0	737,894	737,894	0.5%	
200	Services Other Than Personnel	0	0	0	13,800	13,800	0.0%	
300	Supplies	0	0	0	8,000	8,000	0.0%	
88	Supply Acq & Managemnt							
100	Personnel Services	0	0	0	282,291	282,291	0.2%	
200	Services Other Than Personnel	0	0	0	176,685	176,685	0.1%	
300	Supplies	0	0	0	4,400	4,400	0.0%	
400	Maintenance	0	0	0	1,800	1,800	0.0%	
91	Printing & Graphic Art							
100	Personnel Services	0	0	0	113,934	113,934	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%	
93	Personnel Services							
100	Personnel Services	0	0	0	3,680,339	3,680,339	2.5%	
200	Services Other Than Personnel	0	0	0	367,350	367,350	0.2%	
300	Supplies	0	0	0	16,500	16,500	0.0%	
400	Maintenance	0	0	0	3,000	3,700	0.0%	
700	Fixed Charges	0	0	0	100,000	100,000	0.1%	
70	Curric. Instr. Prof Learning							
100	Personnel Services	222,277	42,329	182,648	1,183,101	1,630,355	1.1%	
200	Services Other Than Personnel	38,950	10,000	0	299,750	348,700	0.2%	
300	Supplies	1,309	0	0	22,840	24,149	0.0%	
Central Office Functions		Total	262,536	52,329	604,135	10,346,775	11,265,775	7.5%

FACILITIES & TRANSPORTATION

Greenwich Public Schools 2016 - 2017 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>
92	Facilities							
100	Personnel Services		2,342,804	1,083,372	1,505,430	1,004,701	5,936,007	4.0%
200	Services Other Than Personnel		0	0	0	279,850	279,850	0.2%
300	Supplies		0	0	0	429,350	429,350	0.3%
400	Maintenance		0	0	0	22,000	22,000	0.0%
89	Maintenance Of Plants							
100	Personnel Services		0	0	0	728,824	728,824	0.5%
200	Services Other Than Personnel		0	0	0	3,959,400	3,959,400	2.6%
300	Supplies		0	0	0	294,393	294,393	0.2%
400	Maintenance		0	0	0	927,000	927,000	0.6%
90	Transportation							
100	Personnel Services		0	0	0	44,507	44,507	0.0%
200	Services Other Than Personnel		0	0	0	2,840,992	2,840,992	1.9%
300	Supplies		0	0	0	500	500	0.0%
Facilities & Transportation		Total	2,342,804	1,083,372	1,505,130	10,531,517	15,462,823	10.3%
Total			52,348,674	23,343,175	34,664,134	39,675,011	150,030,944	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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$19,969,445	\$20,070,768	\$101,323	0.5%
Other100s	\$0	\$0	\$0	#DIV/0!
For Services	\$0	\$0	\$0	#DIV/0!
For Supplies	\$0	\$0	\$0	#DIV/0!
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$19,969,445	\$20,070,768	\$101,323	0.5%

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.

Program Success Measures – Current and Goal

Analysis of data will continue to provide additional focus for the Department's strategic improvement plan:

- CSDE Smarter Balanced Assessment
- STAR Early Literacy and Reading Assessment

Humanities Program Coordinator works with the district's 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.

Operating Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$5,937,702	\$6,279,622	\$341,920	5.8%
Other100s	\$45,000	\$78,000	\$33,000	73.3%
For Services	\$53,610	\$119,060	\$65,450	122.1%
For Supplies	\$264,801	\$227,625	(\$37,176)	-14.0%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$6,301,113	\$6,704,307	\$403,194	6.4%

Capital Expenses

None

READING- 26

Program Description

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. 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 program helps students to actualize the capacities within the GPS 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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$3,079,712	\$2,703,792	(\$375,920)	-12.2%
Other100s	\$0	\$0	\$0	#DIV/0!
For Services	\$0	\$0	\$0	#DIV/0!
For Supplies	\$0	\$0	\$0	#DIV/0!
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$3,079,712	\$2,703,792	(\$375,920)	-12.2%

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, application of math concepts 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. The Mathematics program is aligned with the goals of the Digital Learning Environment plan. Moving forward, ongoing integration of digital resources into the Mathematics curriculum remains a program goal.

Program Success Measures – Current and Goal

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: Implementation of a curriculum that is vertically and horizontally aligned to the Connecticut Core Standards for Mathematics.
- Assessment: Enhance systematic assessment practices and processes in the area of Mathematics. Implement multiple measures of student assessment including Smarter Balance Mathematics, aligned with the GPS Comprehensive Assessment System.
- Instruction: Build district-wide capacity for research-based, comprehensive mathematics instruction and intervention.

Operating Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$4,241,960	\$4,541,227	\$299,267	7.1%
Other100s	\$38,250	\$27,000	(\$11,250)	-29.4%
For Services	\$56,800	\$65,450	\$8,650	15.2%
For Supplies	\$220,539	\$192,298	(\$28,241)	-12.8%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$4,557,549	\$4,825,975	\$268,426	5.9%

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 curriculum is aligned with the *Vision of the Graduate* and represents a student-centered inquiry based instructional approach.

Program Objective

The focus of the science curriculum work will be the alignment of units and the development of a middle school integrated writing curriculum consistent with the Connecticut Core Standards (CCS), the Next Generation Science Standards (NGSS), specifically the Science and Engineering Practices, and Science, Technology, Engineering and Math (STEM) activities. The science program is aligned with the goals of the Digital Learning Environment plan. The ongoing integration of digital resources into the science curriculum remains a program goal.

Program Success Measures – Current and Goal

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

- Curriculum: Implementation of a science curriculum consistent with the Connecticut Science Framework, Connecticut Core Standards (CCS), informed by the GPS Conceptual Framework and the GPS Vision of the Graduate. Continue the revision of the science curriculum to align with the Next Generation Science Standards (NGSS), integrating STEM activities.
- Assessment: Develop and implement consistent, systematic assessment measures in the Science Program. Implement multiple measures of student assessment including Science CMT and CAPT, aligned with the GPS Comprehensive Assessment System.
- Instruction: Continue the implementation of a student-centered, inquiry science instruction throughout the district, providing consistent and focused professional learning to support teachers.

Operating Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$4,756,790	\$4,941,471	\$184,681	3.9%
Other100s	\$58,275	\$80,075	\$21,800	37.4%
For Services	\$58,424	\$54,924	(\$3,500)	-6.0%
For Supplies	\$302,104	\$272,154	(\$29,950)	-9.9%
For Other	\$3,750	\$3,900	\$150	4.0%
Total	\$5,179,343	\$5,352,524	\$173,181	3.3%

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Renovate Science Labs						400,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

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 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 2016-17 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.

District Success System Connections:

- Social Studies Research Grade 10
- AP Challenge Index

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$4,688,215	\$4,679,860	(\$8,355)	-0.2%
Other100s	\$60,500	\$8,500	(\$52,000)	-86.0%
For Services	\$22,160	\$20,360	(\$1,800)	-8.1%
For Supplies	\$116,280	\$93,316	(\$22,964)	-19.7%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$4,887,155	\$4,802,036	(\$85,119)	-1.7%

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$5,077,383	\$4,958,300	(\$119,083)	-2.3%
Other100s	\$0	\$0	\$0	#DIV/0!
For Services	\$12,450	\$15,974	\$3,524	28.3%
For Supplies	\$176,830	\$117,380	(\$59,450)	-33.6%
For Other	\$7,000	\$7,000	\$0	0.0%
Total	\$5,273,663	\$5,098,654	(\$175,009)	-3.3%

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$2,081,976	\$2,033,732	(\$48,244)	-2.3%
Other100s	\$1,500	\$1,500	\$0	0.0%
For Services	\$23,800	\$29,200	\$5,400	22.7%
For Supplies	\$115,359	\$120,085	\$4,726	4.1%
For Other	\$5,800	\$5,500	(\$300)	-5.2%
Total	\$2,228,435	\$2,190,017	(\$38,418)	-1.7%

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.

All students will develop knowledge of the varied career pathways that can be accomplished while participating in 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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$3,590,604	\$3,630,010	\$39,406	1.1%
Other100s	\$24,200	\$27,250	\$3,050	12.6%
For Services	\$50,440	\$52,065	\$1,625	3.2%
For Supplies	\$163,555	\$166,525	\$2,970	1.8%
For Other	\$31,165	\$32,365	\$1,200	3.9%
Total	\$3,859,964	\$3,908,215	\$48,251	1.3%

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.

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

Program Success Measures – Current and Goal

Through local curriculum measurements.

Operating Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$259,006	\$261,498	\$2,492	1.0%
Other100s	\$2,500	\$2,500	\$0	0.0%
For Services	\$8,275	\$8,605	\$330	4.0%
For Supplies	\$2,295	\$2,295	\$0	0.0%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$272,076	\$274,898	\$2,822	1.0%

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 2016-2017 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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$264,751	\$272,945	\$8,194	3.1%
Other100s	\$0	\$0	\$0	#DIV/0!
For Services	\$709	\$759	\$50	7.1%
For Supplies	\$7,736	\$4,891	(\$2,845)	-36.8%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$273,196	\$278,595	\$5,399	2.0%

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$540,311	\$550,160	\$9,849	1.8%
Other100s	\$0	\$0	\$0	#DIV/0!
For Services	\$5,370	\$5,370	\$0	0.0%
For Supplies	\$8,900	\$9,300	\$400	4.5%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$554,581	\$564,830	\$10,249	1.8%

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 2016-2017 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. The Family Consumer Science program will determine methods for elevating the program to support college and career readiness in the fields of nutrition, culinary and child development.

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$612,100	\$509,570	(\$102,530)	-16.8%
Other100s	\$0	\$0	\$0	#DIV/0!
For Services	\$3,962	\$3,962	\$0	0.0%
For Supplies	\$72,930	\$66,133	(\$6,797)	-9.3%
For Other	\$7,900	\$7,400	(\$500)	-6.3%
Total	\$696,892	\$587,065	(\$109,827)	-15.8%

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Family and Consumer Science classroom	350,000					300,000
Total	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$665,929	\$619,624	(\$46,305)	-7.0%
Other100s	\$0	\$0	\$0	#DIV/0!
For Services	\$1,250	\$1,250	\$0	0.0%
For Supplies	\$49,101	\$49,055	(\$46)	-0.1%
For Other	\$5,150	\$5,350	\$200	3.9%
Total	\$721,430	\$675,279	(\$46,151)	-6.4%

Capital Expenses

None

PHYSICAL EDUCATION - 32

Program Description

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

Program Objective

Throughout the 2016-2017 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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$3,597,876	\$3,546,688	(\$51,188)	-1.4%
Other100s	\$3,900	\$3,900	\$0	0.0%
For Services	\$23,300	\$22,890	(\$410)	-1.8%
For Supplies	\$90,895	\$90,695	(\$200)	-0.2%
For Other	\$73,000	\$71,000	(\$2,000)	-2.7%
Total	\$3,788,971	\$3,735,173	(\$53,798)	-1.4%

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, and continue to support a successful district-wide implementation of the DLE plan. 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 the continuing 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 2016-17. 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, observation/walkthrough data).

Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$4,367,513	\$4,548,011	\$180,498	4.1%
Other100s	\$59,300	\$60,000	\$700	1.2%
For Services	\$298,940	\$294,200	(\$4,740)	-1.6%
For Supplies	\$388,743	\$391,825	\$3,082	0.8%
For Other	\$2,425	\$2,000	(\$425)	-17.5%
Total	\$5,116,921	\$5,296,036	\$179,115	3.5%

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$1,592,919	\$1,625,297	\$32,378	2.0%
Other100s	\$6,500	\$5,000	(\$1,500)	-23.1%
For Services	\$1,250	\$3,050	\$1,800	144.0%
For Supplies	\$22,200	\$21,450	(\$750)	-3.4%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$1,622,869	\$1,654,797	\$31,928	2.0%

Capital Expenses

None

GUIDANCE - 50

Program Description

The Guidance / School Counseling Program provide 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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$3,127,566	\$3,119,164	(\$8,402)	-0.3%
Other100s	\$750	\$750	\$0	0.0%
For Services	\$49,695	\$50,620	\$925	1.9%
For Supplies	\$15,860	\$18,250	\$2,390	15.1%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$3,193,871	\$3,188,784	(\$5,087)	-0.2%

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$2,003,841	\$2,258,244	\$254,403	12.7%
Other100s	\$15,000	\$0	(\$15,000)	-100.0%
For Services	\$10,400	\$5,297	(\$5,103)	-49.1%
For Supplies	\$22,200	\$32,205	\$10,005	45.1%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$2,051,441	\$2,295,746	\$244,305	11.9%

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$918,868	\$826,721	(\$92,147)	-10.0%
Other100s	\$0	\$0	\$0	#DIV/0!
For Services	\$1,600	\$634	(\$966)	-60.4%
For Supplies	\$0	\$200	\$200	#DIV/0!
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$920,468	\$827,555	(\$92,913)	-10.1%

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$2,163,645	\$2,168,925	\$5,280	0.2%
Other100s	\$2,000	\$2,000	\$0	0.0%
For Services	\$8,000	\$7,436	(\$564)	-7.1%
For Supplies	\$34,200	\$26,520	(\$7,680)	-22.5%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$2,207,845	\$2,204,881	(\$2,964)	-0.1%

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 2016-2017 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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$9,885,940	\$10,717,615	\$831,675	8.4%
Other100s	\$56,800	\$58,900	\$2,100	3.7%
For Services	\$396,158	\$391,370	(\$4,788)	-1.2%
For Supplies	\$494,444	\$521,651	\$27,207	5.5%
For Other	\$138,104	\$135,979	(\$2,125)	-1.5%
Total	\$10,971,446	\$11,825,515	\$854,609	7.8%

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$2,408,546	\$2,513,044	\$104,498	4.3%
Other100s	\$0	\$10,000	\$10,000	#DIV/0!
For Services	\$11,750	\$20,500	\$8,750	74.5%
For Supplies	\$15,060	\$16,910	\$1,850	12.3%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$2,435,356	\$2,560,454	\$125,098	5.1%

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

- Students will achieve or maintain level of achievement commiserate with their demonstrated potential.
- The percentage of low SES and Hispanic students being recommended for evaluation will reflect the student population and demographics of the district.
- Decrease assessment redundancies and preserve instructional time.

Operating Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$2,104,645	\$2,179,089	\$74,454	3.5%
Other100s	\$8,500	\$8,500	\$0	0.0%
For Services	\$15,800	\$16,475	\$675	4.3%
For Supplies	\$42,140	\$42,865	\$725	1.7%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$2,171,085	\$2,246,939	\$75,854	3.5%

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$11,720,918	\$11,772,336	\$51,418	0.4%
Other100s	\$1,535,000	\$1,589,619	\$54,619	3.6%
For Services	\$6,499,071	\$6,653,809	\$154,738	2.4%
For Supplies	\$161,971	\$180,310	\$18,339	11.3%
For Other	\$156,500	\$161,600	\$5,100	3.3%
Total	\$20,073,460	\$20,357,674	\$284,214	1.4%

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$489,702	\$495,580	\$5,878	1.2%
Other100s	\$0	\$0	\$0	#DIV/0!
For Services	\$28,110	\$29,750	\$1,640	5.8%
For Supplies	\$5,675	\$5,975	\$300	5.3%
For Other	\$675	\$675	\$0	0.0%
Total	\$524,162	\$531,980	\$7,818	1.5%

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$147,988	\$148,477	\$489	0.3%
Other100s	\$0	\$0	\$0	#DIV/0!
For Services	\$0	\$0	\$0	#DIV/0!
For Supplies	\$6,560	\$6,560	\$0	0.0%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$154,548	\$155,037	\$489	0.3%

Capital Expenses

None

ATHLETICS - 48

Program Description

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

Program Objective

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

Program Success Measures – Current and Goal

To be developed.

Operating Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$1,135,431	\$1,215,475	\$80,044	7.0%
Other100s	\$166,180	\$193,110	\$26,930	16.2%
For Services	\$488,930	\$496,909	\$7,979	1.6%
For Supplies	\$179,950	\$179,950	\$0	0.0%
For Other	\$11,000	\$9,750	(\$1,250)	-11.4%
Total	\$1,981,491	\$2,095,194	\$113,703	5.7%

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$2,312,367	\$2,592,784	\$280,417	12.1%
Other100s	\$5,000	\$4,950	(\$50)	-1.0%
For Services	\$141,861	\$169,915	\$28,054	19.8%
For Supplies	\$25,450	\$22,460	(\$2,990)	-11.7%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$2,484,678	\$2,790,109	\$305,431	12.3%

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$1,225,725	\$1,211,157	(\$14,568)	-1.2%
Other100s	\$0	\$0	\$0	#DIV/0!
For Services	\$348,235	\$359,344	\$11,109	3.2%
For Supplies	\$16,360	\$14,880	(\$1,480)	-9.0%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$1,590,320	\$1,585,381	(\$4,939)	-0.3%

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 consider 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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$992,796	\$1,092,509	\$99,713	10.0%
Other100s	\$400	\$400	\$0	0.0%
For Services	\$258,311	\$252,635	(\$5,676)	-2.2%
For Supplies	\$5,100	\$4,200	(\$900)	-17.6%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$1,256,607	\$1,349,744	\$93,137	7.4%

Capital Expenses

None

SUMMER SCHOOL - 94

Program Description

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

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

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

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

Program Objective

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

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

Program Success Measures – Current and Goal

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

Operating Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$346,315	\$352,409	\$6,094	1.8%
Other100s	\$0	\$0	\$0	#DIV/0!
For Services	\$800	\$110	(\$690)	-86.3%
For Supplies	\$6,100	\$5,700	(\$400)	-6.6%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$353,215	\$358,219	\$5,004	1.4%

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

During the coming year we will continue to identify, and strive to meet, community needs through our outreach activities and through our work with other agencies, in addition to the above mandated programs.

Operating Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$186,722	\$194,833	\$8,111	4.3%
Other100s	\$500	\$0	(\$500)	-100.0%
For Services	\$3,700	\$4,390	\$690	18.6%
For Supplies	\$7,600	\$7,000	(\$600)	-7.9%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$198,522	\$206,223	\$7,701	3.9%

Capital Expenses

None

CONTINUING EDUCATION - GENERAL - 96

Program Description

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

Program Objective

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

Program Success Measures – Current and Goal

Not applicable.

Operating Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$0	\$0	\$0	#DIV/0!
Other100s	\$0	\$0	\$0	#DIV/0!
For Services	\$0	\$0	\$0	#DIV/0!
For Supplies	\$0	\$0	\$0	#DIV/0!
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$0	\$0	\$0	#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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$45,410	\$0	(\$45,410)	-100.0%
Other100s	\$50,500	\$10,500	(\$40,000)	-79.2%
For Services	\$46,700	\$47,900	\$1,200	2.6%
For Supplies	\$2,200	\$2,200	\$0	0.0%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$144,810	\$60,600	(\$84,210)	-58.2%

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$459,856	\$464,931	\$5,075	1.1%
Other100s	\$170,300	\$205,800	\$35,500	20.8%
For Services	\$99,950	\$105,450	\$5,500	5.5%
For Supplies	\$23,900	\$115,690	\$91,790	384.1%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$754,006	\$891,871	\$137,865	18.3%

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$120,224	\$192,764	\$72,540	60.3%
Other100s	\$0	\$0	\$0	#DIV/0!
For Services	\$8,450	\$8,700	\$250	3.0%
For Supplies	\$3,500	\$3,500	\$0	0.0%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$132,174	\$204,964	\$72,790	55.1%

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$487,911	\$497,078	\$9,167	1.9%
Other100s	\$6,000	\$0	(\$6,000)	-100.0%
For Services	\$15,400	\$15,400	\$0	0.0%
For Supplies	\$20,822	\$24,300	\$3,478	16.7%
For Other	\$16,370	\$30,700	\$14,330	87.5%
Total	\$546,503	\$567,478	\$20,975	3.8%

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Security	65,000	40,000	30,000	30,000	40,000	40,000
Total	\$ 65,000	\$ 40,000	\$ 30,000	\$ 30,000	\$ 40,000	\$ 40,000

IT/MIS - 82

Program Description

The District continues to implement 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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$910,683	\$860,265	(\$50,418)	-5.5%
Other100s	\$45,000	\$34,600	(\$10,400)	-23.1%
For Services	\$699,400	\$758,400	\$59,000	8.4%
For Supplies	\$338,500	\$329,600	(\$8,900)	-2.6%
For Other	\$45,500	\$46,500	\$1,000	2.2%
Total	\$2,039,083	\$2,029,365	(\$9,718)	-0.5%

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Network infrastructure	40,000	40,000	40,000	40,000	40,000	40,000
Various desktop switches	42,000	42,000	42,000	42,000	42,000	42,000
Wi-Fi saturation	75,000	75,000	75,000	75,000	75,000	75,000
Data cabling	250,000	120,000	120,000	120,000	120,000	120,000
Digital Learning	2,872,000	1,940,000	1,748,000	1,643,000	1,473,000	1,473,000
Total	\$ 3,279,000	\$ 2,217,000	\$ 2,025,000	\$ 1,920,000	\$ 1,750,000	\$ 1,750,000

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$699,730	\$683,194	(\$16,536)	-2.4%
Other100s	\$51,900	\$54,700	\$2,800	5.4%
For Services	\$11,000	\$13,800	\$2,800	25.5%
For Supplies	\$6,000	\$8,000	\$2,000	33.3%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$768,630	\$759,694	(\$8,936)	-1.2%

Capital Expenses

None

SUPPLY ACQUISITION & MANAGEMENT- 88

Program Description

The Greenwich Public Schools' Supply Acquisition and Management Office oversee 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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$270,096	\$282,291	\$12,195	4.5%
Other100s	\$0	\$0	\$0	#DIV/0!
For Services	\$172,800	\$176,685	\$3,885	2.2%
For Supplies	\$3,800	\$4,400	\$600	15.8%
For Other	\$1,300	\$1,800	\$500	38.5%
Total	\$447,996	\$465,176	\$17,180	3.8%

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$139,933	\$113,934	(\$25,999)	-18.6%
Other100s	\$0	\$0	\$0	#DIV/0!
For Services	(\$65,700)	(\$65,700)	\$0	0.0%
For Supplies	\$38,000	\$38,000	\$0	0.0%
For Other	\$30,000	\$30,000	\$0	0.0%
Total	\$142,233	\$116,234	(\$25,999)	-18.3%

Capital Expenses

None

PERSONNEL SERVICES - 93

Program Description

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

Program Objective

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

Program Success Measures – Current and Goal

Not applicable.

Operating Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$2,417,204	\$2,930,088	\$512,884	21.2%
Other100s	\$702,412	\$750,251	\$47,839	6.8%
For Services	\$373,200	\$367,350	(\$5,850)	-1.6%
For Supplies	\$16,500	\$16,500	\$0	0.0%
For Other	\$100,000	\$103,000	\$3,000	3.0%
Total	\$3,609,316	\$4,167,189	\$557,873	15.5%

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$1,355,402	\$1,397,569	\$42,167	3.1%
Other100s	\$263,027	\$232,786	(\$30,241)	-11.5%
For Services	\$418,469	\$348,700	(\$69,769)	-16.7%
For Supplies	\$104,320	\$24,149	(\$80,171)	-76.9%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$2,141,218	\$2,003,204	(\$138,014)	-6.4%

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$5,729,601	\$5,936,007	\$206,406	3.6%
Other100s	\$12,000	\$0	(\$12,000)	-100.0%
For Services	\$209,850	\$279,850	\$70,000	33.4%
For Supplies	\$456,000	\$429,350	(\$26,650)	-5.8%
For Other	\$28,000	\$22,000	(\$6,000)	-21.4%
Total	\$6,435,451	\$6,667,207	\$231,756	3.6%

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$0	\$0	\$0	#DIV/0!
Other100s	\$0	\$0	\$0	#DIV/0!
For Services	\$0	\$0	\$0	#DIV/0!
For Supplies	\$0	\$0	\$0	#DIV/0!
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$0	\$0	\$0	#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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$701,717	\$728,824	\$27,107	4%
Other100s	\$0	\$0	\$0	#DIV/0!
For Services	\$3,949,950	\$3,959,400	\$9,450	0%
For Supplies	\$284,393	\$294,393	\$10,000	4%
For Other	\$952,000	\$927,000	(\$25,000)	-3%
Total	\$5,888,060	\$5,909,617	\$21,557	0%

Continued

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Replacement of two man hydraulic lift	15,000					
IT closets cooling enhancements	30,000	35,000				
Chariot autoscrubbers (3)	30,000					
Painting	50,000	45,000	40,000	45,000	45,000	45,000
Misc. flooring	50,000	40,000	40,000	40,000	55,000	40,000
Misc. door & hardware replacement	65,000	40,000				
School furniture replacement	125,000	90,000	60,000	64,600	75,000	75,000
A/E Services for next FY projects	450,000	450,000	450,000	450,000	450,000	450,000
Concrete and masonry repairs		25,000				
Playscape replacement		100,000	100,000	100,000	100,000	100,000
Competition gym floor			8,000	8,000	8,000	8,000
District Master Plan		600,000				
District ADA Plan		60,000	500,000			
Learning Common Furniture		60,000	60,000	60,000		
Technology Office & Training Room		60,000				
No Touch restroom cleaning systems		25,000	25,000	25,000		
GAHS Feasibility Study			125,000	50,000		
District phone system replacement			1,350,000			
Replace 1999 Chevy Suburban (E0222)	45,000					
Replace 2003 Chevy Van (E0297)	45,000					
Replace 2004 Ford E350 Cargo Van (E0088)		42,000				
Replace 2006 Ford Taurus (E0170)		30,000				
Future Fleet Equipment			26,000	71,900	50,000	30,000
Total	\$ 905,000	\$ 1,677,000	\$ 2,784,000	\$ 914,000	\$ 783,000	\$ 748,000

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$99,984	\$102,688	\$2,704	2.7%
Other100s	(\$56,733)	(\$58,181)	(\$1,448)	2.6%
For Services	\$2,772,207	\$2,840,992	\$68,785	2.5%
For Supplies	\$500	\$500	\$0	0.0%
For Other	\$0	\$0	\$0	#DIV/0!
Total	\$2,815,958	\$2,885,999	\$70,041	2.5%

Capital Expenses

None

ELEMENTARY SCHOOLS

HAMILTON AVENUE ELEMENTARY SCHOOL - 02

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	58	18%	52	16%	49	15%	41	13%	65	20%	53	17%	318	
of which F/R	28	15%	35	19%	28	15%	28	15%	41	22%	29	15%	189	59%
of which SPED	4	11%	5	14%	5	14%	6	16%	12	32%	5	14%	37	12%
of which ESL/ELL	3	12%	5	19%	6	23%	2	8%	5	19%	5	19%	26	8%
FY 16-17 Projected	57	18%	54	17%	52	16%	42	13%	42	13%	65	20%	312	

Staffing Data

	15-16 Budget	15-16 Actual	16-17 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	19.00	18.00	-1.00	-1.00
Other Teachers	17.50	17.10	17.10	-0.40	0.00
Non-Instructional Staff	41.30	41.30	41.30	0.00	0.00
Total	79.80	79.40	78.40	-1.40	-1.00

Key Student Achievement Initiatives

Goal: Develop an inquiry based model as a platform for implementing the STEM magnet.

As a school that is developing a STEM magnet, a clear understanding of inquiry process is critical to support teaching and learning across all content areas. Hamilton Avenue teachers will make a pedagogical shift to create an inquiry based learning community. Inquiry based instruction will increase engagement, enhance independence and support personalized learning.

This will, in turn, improve student outcomes in all content areas.

- The percentage of students achieving mastery on the Research/ Inquiry claim on SBA will increase from 33% to 55% by Spring 2017.
- Hamilton Avenue teachers will develop and refine a vision stated regarding the STEM magnet and our use of inquiry as a foundation for learning
- An adaptation of the EQUIP Inquiry Rubric , Clemson University, will be used three times a year to measure each teacher's inquiry proficiency with a focus on three factors: instructional factors, discourse factors and assessment factors.
- Hamilton Avenue School will adapt the Kath Murdoch Inquiry Cycle to implement across all content areas and identify and adapt a common language to assist students in understanding the quality of questions asked.

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$5,816,056	\$5,799,786	(\$16,270)	-0.3%
Other100s	\$59,370	\$3,500	(\$55,870)	-94.1%
For Services	\$9,100	\$10,100	\$1,000	11.0%
For Supplies	\$146,200	\$50,024	(\$96,176)	-65.8%
For Other	\$8,000	\$8,000	\$0	0.0%
Total	\$6,038,726	\$5,871,410	(\$167,316)	-2.8%

Grants Profile

Grant	FY16 Allocation	Purpose
Consolidated - Title I, Part A	\$ 257,180	Supplementary services for identified students
Consolidated - Title IIA Teachers	\$ 4,417	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 8,658	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 252,298	Assist with providing special education services
Total	\$ 522,554	

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Interior painting	6,500	6,500	6,500	6,500	6,500	6,500
Replace water heater						45,000
Total	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 51,500

GLENVILLE ELEMENTARY SCHOOL - 03

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	73	23%	69	22%	69	22%	86	27%	74	23%	80	25%	451	
of which F/R	7	4%	2	1%	2	1%	3	2%	5	3%	7	4%	26	8%
of which SPED	4	11%	4	11%	5	14%	8	22%	6	16%	9	24%	36	11%
of which ESL/ELL	4	15%	5	19%	1	4%	3	12%	3	12%	2	8%	18	6%
FY 16-17 Projected	70	22%	73	23%	70	22%	72	23%	88	28%	75	24%	448	

Staffing Data

	15-16 Budget	15-16 Actual	16-17 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	21.00	-1.00	-1.00
Other Teachers	10.70	10.80	10.60	-0.10	-0.20
Non-Instructional Staff	15.60	15.60	15.60	0.00	0.00
Total	50.30	50.40	49.20	-1.10	-1.20

Key Student Achievement Initiatives

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

- Teachers will implement instructional strategies using 1:1 technology into their daily instruction. They will look for new and better ways to incorporate digital learning in meaningful ways in order to further student growth and development. Our focus will be on personalized learning and helping students be critical thinkers.

- 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.
- 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

- 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.
- 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.
- 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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$ 4,178,369	\$ 4,286,243	\$ 107,874	2.6%
Other100s	\$ 23,402	\$ 12,000	\$ (11,402)	-48.7%
For Services	\$ 12,250	\$ 14,000	\$ 1,750	14.3%
For Supplies	\$ 81,075	\$ 66,096	\$ (14,979)	-18.5%
For Other	\$ 7,000	\$ 8,000	\$ 1,000	14.3%
Total	\$ 4,302,096	\$ 4,386,339	\$ 84,243	2.0%

Grants Profile

Grant	FY16 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 6,343	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 9,614	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 75,908	Assist with providing special education services
Total	\$ 91,864	

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Interior painting	5,000	5,000	5,000	5,000	5,000	5,000
Upgrade Trane BMS to web-based		36,000				
Total	\$ 5,000	\$ 41,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

NEW LEBANON ELEMENTARY SCHOOL - 04

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	40	13%	45	14%	48	15%	53	17%	38	12%	41	13%	265	
of which F/R	18	10%	32	17%	27	14%	32	17%	27	14%	24	13%	160	50%
of which SPED	3	8%	5	14%	5	14%	9	24%	10	27%	8	22%	40	13%
of which ESL/ELL	9	35%	12	46%	14	54%	11	42%	7	27%	7	27%	60	19%
FY 16-17 Projected	41	13%	43	14%	45	14%	48	15%	52	16%	34	11%	263	

Staffing Data

	15-16 Budget	15-16 Actual	16-17 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	16.00	15.00	0.00	-1.00
Other Teachers	13.90	14.00	13.90	0.00	-0.10
Non-Instructional Staff	21.50	21.50	21.50	0.00	0.00
Total	52.40	53.50	52.40	0.00	-1.10

Key Student Achievement Initiatives

NL students will demonstrate an advancement of their writing skills based on their performance on the Smarter Balanced Assessment writing and research claims.

NL will continue their partnership with the Columbia Teachers' College Reading and Writing Project. This involves onsite professional development, as well as, offsite conferences at Columbia. Budget support is needed for this consultation model

for professional development in which the consultant works alongside teachers to develop their capacity for writing instruction; substitutes to allow teachers to learn the strategy and plan for its implementation; and peer walk-throughs to evaluate teacher adoption of the strategies.

NL continues its implementation of a bi-lingual program to support initial literacy learning in Spanish-speaking students' native language in grades K, 1, and 2. 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. Three-year data demonstrates that this program advance non-native students' literacy learning in the primary years.

NL continues to implement 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., literacy specialist, special educator, classroom teachers, paraprofessionals and the interventionist. 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.

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. Work will continue this year to include additional or more rigorous authentic *writing* assessments to align with our SIP (School Improvement Plan) goal for writing advancement. Budget support is needed to provide substitutes, and/or growth and development pay to release teachers to develop the assessments to support student understandings and learning.

Our SIP (School Improvement Plan) adult action indicator is to increase the use of technology in providing quality feedback to students. This addresses the DLE (Digital Learning Environment) goal regarding feedback. Feedback is also a District TEPL (Teacher Evaluation and Professional Learning) indicator and can be utilized as a professional learning goal for teachers. There is a strong research connection between quality feedback and student academic achievement.

Other Initiatives and Issues

Ongoing supplemental programs and pre-school outreach strategies for closing the achievement gap are to be continued. Budget allocations are needed to support this work.

Operating Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$ 4,221,545	\$ 4,769,895	\$ 548,350	13.0%
Other100s	\$ 6,894	\$ -	\$ (6,894)	-100.0%
For Services	\$ 96,364	\$ 83,686	\$ (12,678)	-13.2%
For Supplies	\$ 56,846	\$ 46,800	\$ (10,046)	-17.7%
For Other	\$ 4,500	\$ 4,000	\$ (500)	-11.1%
Total	\$ 4,386,149	\$ 4,904,381	\$ 518,232	11.8%

Grants Profile

Grant	FY16 Allocation	Purpose
Consolidated - Title I, Part A	\$ 222,166	Supplementary services for identified students
Consolidated - Title IIA Teachers	\$ 3,723	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 7,180	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 533	Assist with providing special education services
Total	\$ 233,602	

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
New Lebanon school design & construction	2,850,000	32,587,000				
New Lebanon modular lease and set up		2,097,738				
Remediation & Restoration of William's Street Field		135,000				
Interior painting						
Total	\$ 2,850,000	\$ 34,819,738	\$ -	\$ -	\$ -	\$ -

COS COB ELEMENTARY SCHOOL - 05

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	68	21%	58	18%	81	25%	86	27%	71	22%	72	23%	436	
of which F/R	3	2%	12	6%	8	4%	14	7%	7	4%	6	3%	50	16%
of which SPED	2	5%	1	3%	1	3%	7	19%	6	16%	6	16%	23	7%
of which ESL/ELL	9	35%	9	35%	10	38%	9	35%	7	27%	6	23%	50	16%
FY 16-17 Projected	67	21%	68	21%	57	18%	79	25%	86	27%	71	22%	428	

Staffing Data

	15-16 Budget	15-16 Actual	16-17 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	21.00	22.00	0.00	1.00
Other Teachers	11.10	11.20	11.00	-0.10	-0.20
Non-Instructional Staff	16.00	16.00	16.00	0.00	0.00
Total	51.10	50.20	51.00	-0.10	0.80

Key Student Achievement Initiatives

Teachers will implement the Connecticut Core Standards for Mathematical Practice using 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, math exemplars, and the SBA. This will be our third year of implementation and again the focus of our SIP using digital feedback to support blended student learning.

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.

With the support of Teachers College, teachers will focus on the writing component of the Greenwich Comprehensive Literacy Framework in order to:

- Use formative assessments more productively
 - Construct demanding curriculum to challenge strong readers and writers
 - Engage in more explicit instruction of grammar
 - Leverage reading and writing instruction within the content area studies
- Support effective teaching by becoming professional learning communities

Other Initiatives and Issues

With the creation of our Learning Commons Innovation Space we will gather data and learn from our successes as we develop expertise, tools and resources to create self-motivated researchers, scholars, leaders and innovators in a dynamic environment. Through feedback and district support including a consultant we will support and expand the resources needed for the multiple uses of the spaces to ensure rigorous and cognitively complex tasks to enhance student learning.

CCS remains a community that embraces the Responsive Classroom approach. Continuous implementation of the Morning Meeting, including peer assessments and implementation of school-wide policies with further discussion of logical consequences is our focus this year. We will continue to support professional development in this area.

Operating Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$ 4,752,787	\$ 4,794,623	\$ 41,836	0.9%
Other100s	\$ 16,286	\$ 4,500	\$ (11,786)	-72.4%
For Services	\$ 12,825	\$ 17,225	\$ 4,400	34.3%
For Supplies	\$ 93,907	\$ 81,871	\$ (12,036)	-12.8%
For Other	\$ 7,000	\$ 6,000	\$ (1,000)	-14.3%
Total	\$ 4,882,805	\$ 4,904,219	\$ 21,414	0.4%

Grants Profile

Grant	FY16 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 6,059	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 63,825	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 14,202	Assist with providing special education services
Total	\$ 84,087	

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Fire sprinkler relocation-code compliance	30,000					
Interior painting	5,000	5,000	5,000	5,000	5,000	5,000
Install lockers		30,000				
Sound system for gymnasium		30,000				
Upgrade HVAC , BMS			450,000			
Replace carpet/flooring				25,000		
Replace shingle roof				200,000		
Replace domestic hot water heater					30,000	
Replace blinds/shades						35,000
Total	\$ 35,000	\$ 65,000	\$ 455,000	\$ 230,000	\$ 35,000	\$ 40,000

JULIAN CURTISS ELEMENTARY SCHOOL - 06

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	65	20%	62	19%	60	19%	51	16%	65	20%	57	18%	360	
of which F/R	19	10%	20	11%	16	8%	16	8%	15	8%	21	11%	107	34%
of which SPED	2	5%	5	14%	1	3%	7	19%	8	22%	10	27%	33	10%
of which ESL/ELL	6	23%	10	38%	7	27%	6	23%	9	35%	5	19%	43	14%
FY 16-17 Projected	62	19%	65	20%	63	20%	60	19%	52	16%	67	21%	369	

Staffing Data

	15-16 Budget	15-16 Actual	16-17 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	20.00	19.00	1.00	-1.00
Other Teachers	12.20	12.50	12.50	0.30	0.00
Non-Instructional Staff	18.00	18.00	18.00	0.00	0.00
Total	50.20	52.50	51.50	1.30	-1.00

Key Student Achievement Initiatives

- Teachers will look for new and meaningful ways to incorporate digital learning tools to further student growth and development. Using a wide range of formative assessments to gain deeper insight into student needs and understanding, teachers will provide immediate feedback, correct misconceptions and challenge the thinking of each student.

- 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 those disciplines.
- Teachers will continue to facilitate social emotional learning and 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

Targeting efforts at narrowing the achievement gap that include:

- Improving and increasing comprehensive parent and community engagement activities.
- Extended Day and Extended Year
- After-school supplemental literacy and math programs to support students that are not making adequate progress on benchmark assessments.

Operating Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$ 4,668,008	\$ 4,242,424	\$ (425,584)	-9.1%
Other100s	\$ 11,049	\$ 2,000	\$ (9,049)	-81.9%
For Services	\$ 8,250	\$ 8,801	\$ 551	6.7%
For Supplies	\$ 69,268	\$ 69,596	\$ 328	0.5%
For Other	\$ 3,000	\$ 3,200	\$ 200	6.7%
Total	\$ 4,759,575	\$ 4,326,021	\$ (433,554)	-9.1%

Grants Profile

Grant	FY16 Allocation	Purpose
Consolidated - Title I, Part A	\$ 160,403	Supplementary services for identified students
Consolidated - Title IIA Teachers	\$ 5,224	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 16,081	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 748	Assist with providing special education services
Total	\$ 182,456	

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Replace ceilings & lighting	350,000	300,000	300,000			
Roof replacement		550,000				
Convert storage to office, office to classroom		40,000				
Replace stage curtains		35,000				
Interior painting		5,000	5,000	5,000	5,000	5,000
Tunnel abatement			610,000			
Replace exterior doors				36,000		
Replace domestic hot water heater				30,000		
Replace blinds/shades				15,000		
HVAC Classrooms					1,000,000	300,000
Replace classroom sinks					90,000	
Replace millwork					30,000	30,000
Total	\$ 350,000	\$ 930,000	\$ 915,000	\$ 86,000	\$ 1,125,000	\$ 335,000

NORTH STREET ELEMENTARY SCHOOL - 07

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	53	17%	64	20%	66	21%	52	16%	60	19%	59	19%	354	
of which F/R	0	0%	1	1%	1	1%	0	0%	2	1%	2	1%	6	2%
of which SPED	0	0%	3	8%	3	8%	5	14%	3	8%	5	14%	19	6%
of which ESL/ELL	0	0%	3	12%	3	12%	1	4%	3	12%	2	8%	12	4%
FY 16-17 Projected	57	18%	53	17%	69	22%	64	20%	51	16%	57	18%	351	

Staffing Data

	15-16 Budget	15-16 Actual	16-17 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	17.00	-1.00	-2.00
Other Teachers	9.60	10.10	9.80	0.20	-0.30
Non-Instructional Staff	19.30	19.30	19.30	0.00	0.00
Total	48.90	50.40	48.10	-0.80	-2.30

Key Student Achievement Initiatives

Teachers will continue to implement instructional strategies using 1:1 technology into their daily instruction. They will look for new and better ways to incorporate digital learning in meaningful ways in order to further student growth and development. Our focus will be on personalized learning and helping students be critical thinkers.

Teachers will implement the CCS aligned district math curriculum for the fourth year. 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 in class and on the reading sub-test and the ELA performance tasks of the Smarter Balanced Assessment.

Teachers will continue to facilitate social emotional learning and 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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$ 4,741,281	\$ 4,703,479	\$ (37,802)	-0.8%
Other100s	\$ 8,701	\$ -	\$ (8,701)	-100.0%
For Services	\$ 4,645	\$ 5,445	\$ 800	17.2%
For Supplies	\$ 75,964	\$ 64,632	\$ (11,332)	-14.9%
For Other	\$ 4,000	\$ 4,000	\$ -	0.0%
Total	\$ 4,834,591	\$ 4,777,556	\$ (57,035)	-1.2%

Grants Profile

Grant	FY16 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 4,969	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 7,480	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 75,711	Assist with providing special education services
Total	\$ 88,161	

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Replace ceilings & lighting	425,000	80,000				
Interior painting	12,000		5,000	5,000	5,000	5,000
Bring gym office up to code		18,000				
Upgrade electrical distribution			100,000			
Upgrade existing HVAC				300,000	650,000	
Replace domestic hot water heater				30,000		
Gym lighting					25,000	
Bathroom renovations						
Parking Lot						
Total	\$ 437,000	\$ 98,000	\$ 105,000	\$ 335,000	\$ 680,000	\$ 5,000

PARKWAY ELEMENTARY SCHOOL - 08

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	38	12%	39	12%	37	12%	42	13%	27	8%	34	11%	217	
of which F/R	2	1%	0	0%	2	1%	0	0%	1	1%	0	0%	5	2%
of which SPED	4	11%	4	11%	1	3%	3	8%	2	5%	5	14%	19	6%
of which ESL/ELL	2	8%	1	4%	2	8%	2	8%	0	0%	0	0%	7	2%
FY 16-17 Projected	37	12%	41	13%	37	12%	37	12%	42	13%	23	7%	217	

Staffing Data

	15-16 Budget	15-16 Actual	16-17 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	0.60	0.60	0.60	0.00	0.00
Classroom Teachers	12.00	12.00	11.00	-1.00	-1.00
Other Teachers	7.10	7.20	7.00	-0.10	-0.20
Non-Instructional Staff	19.70	19.70	19.70	0.00	0.00
Total	40.40	40.50	39.30	-1.10	-1.20

Key Student Achievement Initiatives

We will continue to leverage the use of technology to personalize learning for our students with a focus on assessment, feedback and targeted instruction.

Students will engage in performance tasks across all content areas that will promote inquiry and critical thinking.

Teachers will continue to focus on writing instruction across all genres and content areas to ensure that our students receive the scaffolds (K-5) necessary to build skills as writers.

Other Initiatives and Issues

Parkway School was recognized as a 2015 U.S. Department of Education Green Ribbon School. We will continue with our Green initiatives in three key areas:

- Education in the environmental sciences
- Reduction of our carbon footprint
- Health and wellness education programs for students staff and families

In addition to delivering education aligned with the Next Generation Science Standards (NGSS) during our school day, several after school programs will also be offered in support of environmental initiatives.

Operating Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$ 3,317,498	\$ 3,407,420	\$ 89,922	2.7%
Other100s	\$ 7,369	\$ 800	\$ (6,569)	-89.1%
For Services	\$ 6,370	\$ 5,000	\$ (1,370)	-21.5%
For Supplies	\$ 41,967	\$ 41,559	\$ (408)	-1.0%
For Other	\$ 2,000	\$ 2,250	\$ 250	12.5%
Total	\$ 3,375,204	\$ 3,457,029	\$ 81,825	2.4%

Grants Profile

Grant	FY16 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 3,072	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 4,635	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 66,273	Assist with providing special education services
Total	\$ 73,980	

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Interior painting	2,500	5,000	5,000	5,000	5,000	5,000
Renovate media center for learning commons		100,000				
Upgrade classroom lighting fixtures			350,000			
Upgrade FA and egress lighting			125,000			
Stage curtain replacement				100,000		
Replace domestic hot water heater				30,000		
Upgrade building management controls						450,000
Total	\$ 2,500	\$ 105,000	\$ 480,000	\$ 135,000	\$ 5,000	\$ 455,000

DUNDEE ELEMENTARY SCHOOL - 09

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	57	18%	59	19%	63	20%	61	19%	66	21%	63	20%	369	
of which F/R	2	1%	6	3%	4	2%	9	5%	6	3%	3	2%	30	9%
of which SPED	0	0%	1	3%	2	5%	8	22%	4	11%	7	19%	22	7%
of which ESL/ELL	2	8%	1	4%	3	12%	2	8%	0	0%	0	0%	8	3%
FY 16-17 Projected	58	18%	61	19%	58	18%	66	21%	62	19%	67	21%	372	

Staffing Data

	15-16 Budget	15-16 Actual	16-17 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	10.00	10.40	10.40	0.40	0.00
Non-Instructional Staff	14.50	14.50	14.50	0.00	0.00
Total	44.50	44.90	44.90	0.40	0.00

Key Student Achievement Initiatives

- During the 16-17 school year, teachers will build on the work they began last school year by expanding and implementing their repertoire of thinking routines. These routines are aimed at engaging students in demonstrating their thinking and learning processes. In addition, teachers will seek additional opportunities to infuse appropriate and effective thinking routines into their current academic units, as well as for performance assessment purposes.

- In order to sustain the parent communication goal regarding student behavior, teachers will communicate with parents through the use of the IB Learner Profiles and the GPS Safe School Norms. In addition, the school will add a concrete dimension in incorporating this goal to further facilitate understanding and to establish common vocabulary between home and school.
- Teachers will focus on improving the quality of feedback to students, while also increasing the quantity, for the purpose of enhancing personalized learning. In addition, teachers will be looking for ways to provide personalized feedback through digital means.
- With a goal of personalizing learning for all students in a variety of ways, teachers will analyze the new assessment tools (STAR Assessments, SBA Results) to shape and inform their instruction.

Other Initiatives and Issues

Operating Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$ 4,276,005	\$ 4,433,109	\$ 157,104	3.7%
Other100s	\$ 12,603	\$ 2,450	\$ (10,153)	-80.6%
For Services	\$ 45,452	\$ 27,600	\$ (17,852)	-39.3%
For Supplies	\$ 62,253	\$ 53,344	\$ (8,909)	-14.3%
For Other	\$ 6,050	\$ 6,050	\$ -	0.0%
Total	\$ 4,402,363	\$ 4,522,553	\$ 120,190	2.7%

Grants Profile

Grant	FY16 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 5,267	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 7,890	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 754	Assist with providing special education services
Total	\$ 13,910	

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Upgrade chiller plant and ventilation	1,500,000					
Upgrade fire alarm		125,000				
Install insulated wall to support smart panel		14,500				
Interior painting		5,000	5,000	5,000	5,000	5,000
Replace gym floor			100,000			
Renovate media center for learning commons			75,000			
Bathroom renovations				185,000	185,000	
Gym Lighting upgrade				25,000		
Upgrade classroom lighting fixtures					450,000	
Refinish exterior of the gym						
Lighting upgrade						
Total	\$ 1,500,000	\$ 144,500	\$ 180,000	\$ 215,000	\$ 640,000	\$ 5,000

NORTH MIANUS ELEMENTARY SCHOOL - 10

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	86	27%	85	27%	73	23%	87	27%	74	23%	77	24%	482	
of which F/R	0	0%	2	1%	2	1%	1	1%	4	2%	5	3%	14	4%
of which SPED	7	19%	1	3%	3	8%	11	30%	8	22%	14	38%	44	14%
of which ESL/ELL	13	50%	12	46%	9	35%	3	12%	3	12%	1	4%	41	13%
FY 16-17 Projected	85	27%	83	26%	88	28%	74	23%	87	27%	75	24%	492	

Staffing Data

	15-16 Budget	15-16 Actual	16-17 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	1.00	1.00	1.00	0.00	0.00
Classroom Teachers	24.00	24.00	24.00	0.00	0.00
Other Teachers	11.90	11.90	12.10	0.20	0.20
Non-Instructional Staff	19.00	19.00	19.00	0.00	0.00
Total	56.90	56.90	57.10	0.20	0.20

Key Student Achievement Initiatives

Teachers will focus on the highly leveraged indicator of Feedback to improve student outcomes in the area of math problem solving. We will work towards:

- Increasing the level of rigor and cognitively complex tasks through specific and timely feedback. This feedback will include the use of digital tools.

- Classroom teachers will continue to craft and deliver lessons incorporating thinking routines from Making Thinking Visible by Ron Reichart, to foster deeper cognitive engagement and student discussion.
- Teachers will incorporate digital tools into classroom instruction using a blended learning approach where applicable and authentic.

Other Initiatives and Issues

Teachers will provide explicit instruction in the district approved norms and implement a school-wide positive behavior plan.

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$5,129,068	\$5,223,116	\$94,048	1.8%
Other100s	\$15,971	\$3,500	(\$12,471)	-78.1%
For Services	\$15,000	\$16,275	\$1,275	8.5%
For Supplies	\$98,800	\$88,309	(\$10,491)	-10.6%
For Other	\$5,500	\$5,500	\$0	0.0%
Total	\$5,264,339	\$5,336,700	\$72,361	1.4%

Grants Profile

Grant	FY16 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 6,966	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 10,520	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 89,330	Assist with providing special education services
Total	\$ 106,815	

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Bathroom renovations	550,000					
Interior painting	6,500	5,000	5,000	5,000	5,000	5,000
Replace roof main building		350,000				
Replace classroom air conditioning units		300,000	600,000	250,000		
Replace fire alarm		150,000				
Faculty room renovation		55,000				
Replace roof on addition			250,000			
School office renovation			75,000			
Kitchen upgrade-code compliance				250,000		
Replace BMS (building management controls)				110,000		
Upgrade lighting & electrical distribution						500,000
Replace misc. exterior doors/hardware						40,000
Total	\$ 556,500	\$ 860,000	\$ 930,000	\$ 615,000	\$ 5,000	\$ 545,000

OLD GREENWICH ELEMENTARY SCHOOL - 11

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	64	20%	58	18%	88	28%	70	22%	58	18%	79	25%	417	
of which F/R	0	0%	0	0%	3	2%	2	1%	1	1%	2	1%	8	3%
of which SPED	2	5%	2	5%	5	14%	6	16%	4	11%	7	19%	26	8%
of which ESL/ELL	3	12%	2	8%	4	15%	4	15%	0	0%	2	8%	15	5%
FY 16-17 Projected	62	19%	68	21%	63	20%	91	29%	73	23%	56	18%	413	

Staffing Data

	15-16 Budget	15-16 Actual	16-17 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	1.00	1.00	1.00	0.00	0.00
Classroom Teachers	20.00	21.00	20.00	0.00	-1.00
Other Teachers	10.60	10.50	10.50	-0.10	0.00
Non-Instructional Staff	19.10	19.10	19.10	0.00	0.00
Total	51.70	52.60	51.60	-0.10	-1.00

Key Student Achievement Initiatives

Teachers will take a blended approach to lesson design and delivery using iPads as a tool to facilitate student learning in the implementation of the Digital Learning Environment (DLE). This includes identifying appropriate opportunities and 'apps' to enhance instruction, provide feedback and personalize the student learning experience. Staff will receive training in the use of specific 'apps' to increase their own learning, share their learning with colleagues, and use this new learning with their students.

In math, students will learn to solve more rigorous and cognitively complex problems. In order to increase the cognitive demands required of our students, staff will look at how we pose problems to students; how students work on problems; and how we engage students in analyzing, discussing and solving problems. Teachers will utilize the standards progressions of the Common Core in their analysis of formative and summative assessment data to improve student performance. Students will engage in repeated opportunities to display their mathematical thinking, perseverance and knowledge.

Other Initiatives and Issues

Supplemental Program: Teachers will provide explicit instruction for students in grades 3-5 based on their performance on the Math portion of the Smarter Balanced Assessment (SBA).

Operating Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$4,507,889	\$4,655,004	\$147,115	3.3%
Other100s	\$13,044	\$6,700	(\$6,344)	-48.6%
For Services	\$11,000	\$8,580	(\$2,420)	-22.0%
For Supplies	\$90,246	\$80,221	(\$10,025)	-11.1%
For Other	\$4,000	\$3,900	(\$100)	-2.5%
Total	\$4,626,179	\$4,754,405	\$128,226	2.8%

Grants Profile

Grant	FY16 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 5,847	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 8,730	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 837	Assist with providing special education services
Total	\$ 15,414	

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Replace ceilings & lighting	425,000	250,000				
Replace roof shingles	250,000					
Interior painting	5,000	5,000	5,000	5,000	5,000	5,000
Replace gym windows-phase 2		125,000				
Install lockers		25,000				
Install blackout shades		10,000				
New section roof			160,000			
Replace tiling-new wing hall			60,000			
Replace classroom sink millwork				100,000		
Classroom HVAC					550,000	350,000
AC for cafeteria						
Replace flooring main office						
Total	\$ 680,000	\$ 415,000	\$ 225,000	\$ 105,000	\$ 555,000	\$ 355,000

RIVERSIDE ELEMENTARY SCHOOL - 12

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	79	25%	75	24%	94	30%	79	25%	74	23%	83	26%	484	
of which F/R	0	0%	1	1%	1	1%	0	0%	1	1%	0	0%	3	1%
of which SPED	2	5%	2	5%	2	5%	4	11%	5	14%	4	11%	19	6%
of which ESL/ELL	4	15%	6	23%	15	58%	5	19%	3	12%	2	8%	35	11%
FY 16-17 Projected	81	25%	87	27%	90	28%	89	28%	73	23%	74	23%	494	

Staffing Data

	15-16 Budget	15-16 Actual	16-17 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	1.00	1.00	1.00	0.00	0.00
Classroom Teachers	24.00	24.00	23.00	-1.00	-1.00
Other Teachers	12.80	12.60	12.60	-0.20	0.00
Non-Instructional Staff	13.00	13.00	13.00	0.00	0.00
Total	51.80	51.60	50.60	-1.20	-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 continuing their focus this year through our School Improvement Plan on providing quality feedback to students. Additionally, as part of our work as a 1:1 digital learning environment, we continue to utilize 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 again focusing on feedback through the TEPL evaluation process this year to further strengthen their instruction. As a teaching staff we continue to learn about and implement best practices in quality feedback as well as help 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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$4,797,407	\$4,982,459	\$185,052	3.9%
Other100s	\$21,220	\$8,750	(\$12,470)	-58.8%
For Services	\$16,900	\$17,100	\$200	1.2%
For Supplies	\$104,218	\$92,588	(\$11,630)	-11.2%
For Other	\$5,500	\$5,500	\$0	0.0%
Total	\$4,945,245	\$5,106,397	\$161,152	3.3%

Grants Profile

Grant	FY16 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 6,994	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 13,145	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 164,334	Assist with providing special education services
Total	\$ 184,473	

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Replacement of west central unit	40,000					
Interior painting	3,500	5,000	6,000	7,500	7,500	6,000
Replace ceilings & lighting		320,000	360,000	300,000		
Replace BMS (building management controls)			250,000			
Replace stage curtains			30,000			
Selected window replacements				300,000	200,000	
School administrative area renovations						250,000
Replace south facing exterior doors						
Total	\$ 43,500	\$ 325,000	\$ 646,000	\$ 607,500	\$ 207,500	\$ 256,000

MIDDLE SCHOOLS

CENTRAL MIDDLE SCHOOL - 13

Enrollment Data

	6		7		8		Total	
	n	%	n	%	n	%	n	%
Current Students	191	34%	187	33%	189	33%	567	
of which F/R	32	41%	28	35%	19	24%	79	14%
of which SPED	20	36%	16	29%	19	35%	55	10%
of which ESL/ELL	3	19%	10	63%	3	19%	16	3%
FY 16-17 Projected	190	34%	186	33%	184	33%	560	

Staffing Data

	15-16 Budget	15-16 Actual	16-17 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	1.60	1.60	1.60	0.00	0.00
Classroom Teachers	40.60	41.40	38.50	-2.10	-2.90
Other Teachers	5.60	5.60	5.60	0.00	0.00
Non-Instructional Staff	24.00	24.00	24.00	0.00	0.00
Total	72.80	73.60	70.70	-2.10	-2.90

Key Student Achievement Initiatives

The Digital rollout has had a positive impact on teaching and learning. Our focus has been on providing quality feedback to students and on teaching them how to self-assess. The District PD has equipped our teachers with many tools for formative assessment to determine mastery of the standards. Our IDTs analyze the results of our STAR testing to personalize learning and improve student outcomes. There is a focus on collaboration, problem solving and critical thinking.

Project Boost meets 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.

Our AVID program has expanded to include all three grade-levels. A nationally recognized program, AVID 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.

We have completed our training in Positive Behavior Intervention Strategies, and the program has been fully implemented. The program targets our school communication goal and also tracks both positive and negative student behavior. We have expanded our PBIS team to include a member from each of our grade level data teams..

Other Initiatives and Issues

Community Service: Each One, Reach One:

We have implemented a service program that provides students with opportunities to give back to our community. A steering group of students identifies groups and agencies with whom we can partner, and students volunteer their time. We continue to work with the Maria Fareri Children's Hospital in Westchester during our "Season of Giving."

Operating Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$ 7,084,762	\$ 6,900,050	\$ (184,712)	-2.6%
Other100s	\$ 33,209	\$ 21,700	\$ (11,509)	-34.7%
For Services	\$ 52,730	\$ 44,810	\$ (7,920)	-15.0%
For Supplies	\$ 130,600	\$ 131,200	\$ 600	0.5%
For Other	\$ 8,500	\$ 9,000	\$ 500	5.9%
Total	\$ 7,309,801	\$ 7,106,760	\$ (203,041)	-2.8%

Grants Profile

Grant	FY16 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 7,928	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 12,589	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 166,135	Assist with providing special education services
Total	\$ 186,652	

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Family and Consumer Science classroom	75,000					
Interior painting	2,500		8,500	8,500	8,500	8,500
Faculty bathrooms		80,000				
Exterior lighting upgrade		50,000				
Upgrade converted closet to office		9,000				
Replace exterior window system				850,000	850,000	900,000
Auditorium A/C				425,000		
Replace BMS (building management controls)				150,000		
AC System upgrade					350,000	800,000
Renovate science labs					350,000	350,000
Gym Roofing						450,000
Kitchen grease trap installation			37,000			
Renovate locker room			400,000			
Replace roofing on new wing			450,000			
Total	\$ 77,500	\$ 139,000	\$ 895,500	\$ 1,433,500	\$ 1,558,500	\$ 2,508,500

EASTERN MIDDLE SCHOOL - 14

Enrollment Data

	6		7		8		Total	
	n	%	n	%	n	%	n	%
Current Students	275	34%	282	34%	261	32%	818	
of which F/R	9	27%	10	30%	14	42%	33	4%
of which SPED	24	29%	32	39%	26	32%	82	10%
of which ESL/ELL	5	42%	5	42%	2	17%	12	1%
FY 16-17 Projected	291	35%	273	32%	279	33%	843	

Staffing Data

	15-16 Budget	15-16 Actual	16-17 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	2.00	1.60	1.60	-0.40	0.00
Classroom Teachers	55.00	55.00	57.00	2.00	2.00
Other Teachers	4.50	4.50	4.50	0.00	0.00
Non-Instructional Staff	18.00	18.00	18.00	0.00	0.00
Total	80.50	80.10	82.10	1.60	2.00

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. We will also develop additional strategies in order to connect teacher feedback to how students can more accurately self assess their own performance.

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 across all learning areas. Staff will work in a collaborative manner through the IDT process to develop strategies that will provide high quality electronic feedback (verbal, written, electronic), which will enable our students to extend their thought processes in order to become deeper thinkers and to teach them to self assess their own learning. These strategies will assist our students in improving their academic performance, as well as boost their scores on the Smarter Balanced Assessment.

Other Initiatives and Issues

Digital Learning Environment: The school administration will continue to redeploy the Library Media Specialists in order to provide our staff with additional Professional Learning and support. Our staff, along with the District Coaches and the members of our Technology Team, will work directly with students and teachers in the classroom to demonstrate the numerous strategies and applications that may be used with the Chromebook in order to meet the Digital Learning Environment Goals. Likewise, this will 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 (820) and we have two hundred seventy-six sixth grade students coming to us from four elementary schools, we felt that it was imperative to continue 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.

Supplemental Programs in both Mathematics and Science: Students will be selected to participate in science and mathematics supplemental programs based on their academic profile, benchmark assessments and the results of the CMT Science and SBA standardized assessments that are administered each spring, as well as teacher recommendations.

Science: As a result of lower performance on the non-fiction reading comprehension screenings (administered to all students), a review of the students' science performance was undertaken. This review demonstrated a correlation between nonfiction reading skills and performance in science. The CMT tests the concepts and vocabulary from each of the units

taught in all three years of middle school, as well as testing inquiry and process skills related to the embedded tasks. This basic CMT review program helped refresh students on what they have learned over the past three years of middle school science. The review consisted of lessons/tailored materials that addressed each of the twelve units prescribed by the state standards. Growth was measured using district assessments and CMT results. Last year, sixteen students were selected using the measures previously mentioned. Ninety percent of the students who were enrolled and attended this program were able to reach mastery or above on the 2015 administration of the CMT.

Mathematics: Due to the shift in mathematics curriculum and realignment of the Connecticut State Standards, some students will require additional support to build foundational skills in order to prepare them for a successful academic year. After reviewing data points and reviewing placement(s) with the elementary teachers on each rising fifth grader, a list of skills and students will be compiled. Math support sessions are planned with specifically targeted skills. Pre and post assessments are also administered to determine and demonstrate student growth. The smaller group sessions and a sharp focus on specific skills allow students extra time with the topics, thus building and strengthening their foundational skills. Last year, almost every student enrolled in this program was able to remain in his or her advanced level class.

Operating Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$ 8,316,638	\$ 8,685,605	\$ 368,967	4.4%
Other100s	\$ 39,336	\$ 16,400	\$ (22,936)	-58.3%
For Services	\$ 65,270	\$ 62,209	\$ (3,061)	-4.7%
For Supplies	\$ 197,100	\$ 217,041	\$ 19,941	10.1%
For Other	\$ 10,700	\$ 6,600	\$ (4,100)	-38.3%
Total	\$ 8,629,044	\$ 8,987,855	\$ 358,811	4.2%

Grants Profile

Grant	FY16 Allocation	Purpose
Consolidated - Title IIA Teachers	\$ 11,935	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 17,612	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 76,708	Assist with providing special education services
Total	\$ 106,255	

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Auditorium A/C	750,000					
Replace ceiling & lighting	350,000					
Family and Consumer Science classroom	75,000					
Replace interior doors & hardware	25,000					
Flooring replacement	15,000					
Interior painting	7,500	5,000	7,500	7,500	7,500	7,500
Media center lighting replacement		35,000				
Window replacement			800,000	600,000	550,000	
Replace BMS (building management controls)			150,000			
Cafeteria upgrade			45,000			
Install HVAC equipment				1,350,000	1,000,000	
Roof replacement - Davenport				450,000		
Total	\$ 1,222,500	\$ 40,000	\$ 1,002,500	\$ 2,407,500	\$ 1,557,500	\$ 7,500

WESTERN MIDDLE SCHOOL - 15

Enrollment Data

	6		7		8		Total	
	n	%	n	%	n	%	n	%
Current Students	174	33%	174	33%	186	35%	534	
of which F/R	72	36%	63	32%	63	32%	198	37%
of which SPED	32	39%	23	28%	27	33%	82	15%
of which ESL/ELL	12	39%	11	35%	8	26%	31	6%
FY 16-17 Projected	188	34%	182	33%	177	32%	547	

Staffing Data

	15-16 Budget	15-16 Actual	16-17 Budget	Budget to Budget Change	Actual to Budget Change
Principal	1.00	1.00	1.00	0.00	0.00
Assistant Principal	1.60	1.60	1.60	0.00	0.00
Classroom Teachers	35.70	37.20	38.50	2.80	1.30
Other Teachers	6.80	7.20	7.00	0.20	-0.20
Non-Instructional Staff	21.00	21.00	21.00	0.00	0.00
Total	66.10	68.00	69.10	3.00	1.10

Key Student Achievement Initiatives

AVID: The AVID (Achievement via Individual Determination) program will be expanded for this year. Our 7th grade cohort will be moving to 8th grade, and we will be adding a new class of 7th graders, effectively doubling the size of the program. Using AVID strategies to help close the achievement gap will be a priority for staff school wide.

Academic Support Classes: Improved identification of students in need of additional support and a focus on improving the learning outcomes in these classes. We have hired an interventionist and have spent time and resources developing a curriculum researching best practices.

Improved Assessment Practices: The staff has had professional development on assessment practices. The goal is to create high quality performance tasks, in every grade and subject. This will raise the level of instruction required for the children to meet with success on these cognitively demanding assessments.

Use of Standardized Test Data to Inform Instruction: Teachers will have access to SBA and STAR assessment data. The teachers will spend time dissecting and disaggregating the data to better inform their instructional practices.

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$6,581,536	\$7,037,525	\$455,989	6.9%
Other100s	\$29,573	\$17,500	(\$12,073)	-40.8%
For Services	\$66,871	\$52,891	(\$13,980)	-20.9%
For Supplies	\$137,989	\$131,044	(\$6,945)	-5.0%
For Other	\$9,600	\$9,600	\$0	0.0%
Total	\$6,825,569	\$7,248,560	\$422,991	6.2%

Grants Profile

Grant	FY16 Allocation	Purpose
Consolidated - Title I, Part A	\$ 35,896	Supplementary services for identified students
Consolidated - Title IIA Teachers	\$ 7,744	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 32,435	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 76,108	Assist with providing special education services
Total	\$ 152,183	

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Window W replacement	1,500,000	1,200,000				
Family and Consumer Science classroom	200,000					
Interior painting	5,000	3,000	7,500	7,500	7,500	7,500
Upgrade fire alarm and egress lighting		160,000				
Paving access to field		18,000				
Auditorium A/C			350,000	350,000		
Upgrade Building Management System			250,000			
Install emergency generator			100,000			
Replace exterior doors				0		
Replace gym wall padding					70,000	
Upgrade electrical panels & distribution						750,000
Renovate science labs (5)						400,000
Total	\$ 1,705,000	\$ 1,381,000	\$ 707,500	\$ 357,500	\$ 77,500	\$ 1,157,500

HIGH SCHOOL

GREENWICH HIGH SCHOOL - 16

Enrollment Data

	9		10		11		12		Total	
	n	%	n	%	n	%	n	%	n	%
Current Students	677	26%	626	24%	662	26%	626	24%	2,591	
of which F/R	120	29%	106	26%	91	22%	92	22%	409	16%
of which SPED	72	21%	87	25%	88	26%	97	28%	344	13%
of which ESL/ELL	19	24%	24	31%	16	21%	19	24%	78	3%
FY 16-17 Projected	658	25%	689	26%	630	24%	636	24%	2,613	

Staffing Data

	15-16 Budget	15-16 Actual	16-17 Budget	Budget to Budget Change	Actual to Budget Change
Headmaster	1.00	1.00	1.00	0.00	0.00
Assistant Headmaster	1.00	1.00	1.00	0.00	0.00
Other Administrators	8.70	8.70	8.70	0.00	0.00
Classroom Teachers	169.60	169.60	171.00	1.40	1.40
Other Teachers	15.30	15.50	15.00	-0.30	-0.50
Non-Instructional Staff	113.50	113.50	113.50	0.00	0.00
Total	309.10	309.30	310.20	1.10	0.90

Key Student Achievement Initiatives

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.

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	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$ 32,101,969	\$ 32,533,636	\$ 431,667	1.3%
Other100s	\$ 147,330	\$ 165,410	\$ 18,080	12.3%
For Services	\$ 1,184,656	\$ 1,136,061	\$ (48,595)	-4.1%
For Supplies	\$ 863,743	\$ 740,508	\$ (123,235)	-14.3%
For Other	\$ 90,689	\$ 88,519	\$ (2,170)	-2.4%
Total	\$ 34,388,387	\$ 34,664,134	\$ 275,747	0.8%

Grants Profile

Grant	FY16 Allocation	Purpose
Consolidated - Title I, Part A	\$ 171,472	Supplementary services for identified students
Consolidated - Title IIA Teachers	\$ 36,994	Professional Learning opportunities
Consolidated - Title III English Language Acquisition	\$ 68,231	Supplementary services for ESOL students
Special Education - IDEA Part B, Section 611 & 619	\$ 605,294	Assist with providing special education services
Carl D. Perkins Secondary Basic Grant	\$ 81,516	Career and technical education programs
Total	\$ 963,508	

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Pool dehumidification system	190,000					
World language computer lab	120,000					
Refurbish existing gym bleachers	80,000					
Riding auto scrubber	12,000					
Interior painting	10,000	12,000	12,000	12,000	12,000	12,000
Replace roofing (48,000 sf) gym		1,580,000				
Replace carpet field 1		850,000				
Replace BMS (building management controls)		450,000	450,000			
Chiller replacement		450,000				
Replace gym floor		275,000				
Cardinal stadium feasibility study		40,000				
GHS intermediate paving		30,000				
Replacement of B-wing windows			600,000			
Boiler retubing			50,000			
Refurbish fields				850,000		850,000
Renovate locker rooms				500,000	500,000	
Upgrade classroom lighting fixtures				330,000	330,000	200,000
GHS site improvement				300,000		
Replace pool bleachers				65,000		
Replace roofing GHS Science Wing (65,000 sf)					2,000,000	
Replacement of C-wing windows					600,000	
Science classrooms					400,000	400,000
Refurbish track					100,000	
Replacement of entrances & D-wing windows						450,000
Toilet Renovations, B-wing						450,000
Family Consumer Science						300,000
Total	\$ 412,000	\$ 3,687,000	\$ 1,112,000	\$ 2,057,000	\$ 3,942,000	\$ 2,662,000

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

	15-16 Budget	15-16 Actual	16-17 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	9.80	9.80	1.20	1.20
Classroom Teachers	0.00	0.00	0.00	0.00	0.00
Other Teachers	13.00	13.00	13.00	0.00	0.00
Non-Instructional Staff	57.70	57.70	57.70	0.00	0.00
Total	86.30	87.50	87.50	1.20	1.20

Key Student Achievement Initiatives

Also see individual program sheets in Program Detail Tab.

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2015-2016 Budget	2016-2017 Budget	Dollar Change	% Change
For Personnel	\$ 15,442,140	\$ 16,364,542	\$ 922,402	6.0%
Other100s	\$ 2,889,104	\$ 3,127,200	\$ 238,096	8.2%
For Services	\$ 15,987,154	\$ 16,505,121	\$ 517,967	3.2%
For Supplies	\$ 2,089,197	\$ 2,246,412	\$ 157,215	7.5%
For Other	\$ 1,439,600	\$ 1,433,400	\$ (6,200)	-0.4%
Total	\$ 37,847,195	\$ 39,676,675	\$ 1,829,480	4.8%

Grants Profile

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

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2021-2022
Havemeyer roof	150,000	170,000				
Havemeyer ceiling & lighting		45,000				
Havemeyer pointing		40,000				
Total	\$ 150,000	\$ 255,000	\$ -	\$ -	\$ -	\$ -

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 2016-17**

15-16 Budget 15-16 Actual 16-17 Budget

Certified

GEA	842.10	850.00	841.10
GOSA	50.40	52.10	52.10
Certified Non-Represented	5.00	4.00	4.00
Certified Non-Instructional	2.00	3.00	3.00
Subtotal - Certified Staff	899.50	909.10	900.20

Non-Certified

Teamsters	100.00	100.00	100.00
GMEA	115.00	113.50	113.50
Nurses	17.00	17.00	17.00
M&C	6.30	7.00	7.00
LIUNA - Town	12.50	13.50	13.50
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	451.20	451.40	451.40

Total FTE - Before Evolve	1,350.70	1,360.50	1,351.60
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Adjustments for Evolve (4:1 exchange)*

GEA	n/a	5.90	n/a
LIUNA - BOE SPED Professional Assistants	n/a	(23.00)	n/a
Net Change in Staff	n/a	(17.10)	n/a

Total FTE - After Evolve	1,343.40
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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 2016-2017 Budget

Staffing - GEA FTE

Elementary School Summary

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 Grant Budget</i>
Classroom	212.00	216.00	208.00	-4.00	-8.00		0.00	0.00
Art	11.00	10.90	10.80	-0.20	-0.10		0.00	0.00
ELL	12.30	12.60	12.30	0.00	-0.30	.50 grant ELL at CC	0.50	0.50
ALP	19.00	19.20	19.00	0.00	-0.20		0.00	0.00
Reading	15.60	15.90	15.90	0.30	0.00	1.50 grant Literacy coach (HA, JC, NL)	1.50	1.50
Music	23.90	24.10	24.00	0.10	-0.10		0.00	0.00
PE	21.70	21.50	21.40	-0.30	-0.10		0.00	0.00
Media	11.00	11.00	11.00	0.00	0.00		0.00	0.00
FLES	10.90	11.10	11.10	0.20	0.00		0.00	0.00
Other	2.00	2.00	2.00	0.00	0.00	HA-Coach; Interv. grant; NL-Interventionist ; grant .50 Int.	1.50	1.50
Staffing Total	339.40	344.30	335.50	-3.90	-8.80		3.50	3.50

Middle School Summary

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 Grant Budget</i>
TO FTEs	131.30	133.60	134.00	2.70	0.40		0.00	0.00
Reading	4.90	4.90	4.90	0.00	0.00		0.00	0.00
ELL	3.50	3.30	3.30	-0.20	0.00	.20 grant ELL at WMS	0.20	0.20
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/other	0.40	0.40	0.40	0.00	0.00	.40 IB coach at WMS; 1.0 grant Interventionist WMS	1.00	1.00
AVID	0.60	0.80	0.80	0.20	0.00		0.00	0.00
Staffing Totals	148.40	150.70	151.10	2.70	0.40		1.20	1.20

Greenwich High School Summary

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 Grant Budget</i>
TO FTEs	169.60	169.60	171.00	1.40	1.40		0.00	0.00
Reading	2.00	2.00	2.00	0.00	0.00		0.00	0.00
ELL	4.20	4.20	4.20	0.00	0.00		0.00	0.00
Media	5.50	5.50	5.00	-0.50	-0.50		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	1.00	1.20	1.20	0.20	0.00		0.00	0.00
Staffing Totals	184.90	185.10	186.00	1.10	0.90		0.00	0.00

Havemeyer Summary

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 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	8.00	8.00	8.00	0.00	0.00		0.00	0.00
Staffing Totals	10.00	10.00	10.00	0.00	0.00		0.00	0.00

PPS Summary

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 Grant Budget</i>
Sped	79.00	79.30	79.30	0.30	0.00		19.90	19.90
Psych	19.00	21.30	20.20	1.20	-1.10		2.40	2.40
Social Worker	10.60	10.60	9.10	-1.50	-1.50		1.00	1.00
Speech	23.00	22.30	22.50	-0.50	0.20		1.70	1.70
Guidance	27.00	27.00	27.00	0.00	0.00		0.00	0.00
Totals	158.60	160.50	158.10	-0.50	-2.40		25.00	25.00

DISTRICT - GEA TOTALS

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 Grant Budget</i>
Elementary Total	339.40	344.30	335.50	-3.90	-8.80		3.50	3.50
Secondary/Havemeyer Total	343.30	345.80	347.10	3.80	1.30		1.20	1.20
PPS Total	158.60	160.50	158.10	-0.50	-2.40		25.00	25.00
Unified Arts Lead Teacher	0.40	1.00	0.00	-0.40	-1.00			
Expansion of AVID	0.40	0.00	0.40	0.00	0.40			
	842.10	851.60	841.10	-1.00	-10.50		29.70	29.70

2016-2017 Budget
Greenwich Organization of School Administrators (GOSA) FTEs

Position	Actual 2015-2016	2016-2017
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	12.00	11.00
Elementary Asst. Principals	10.60	10.60
Program Coordinators*	8.80	9.80
Program Administrators**	4.70	4.70

<i>TOTAL</i>	<i>52.10</i>	<i>52.10</i>
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*Program Coordinators

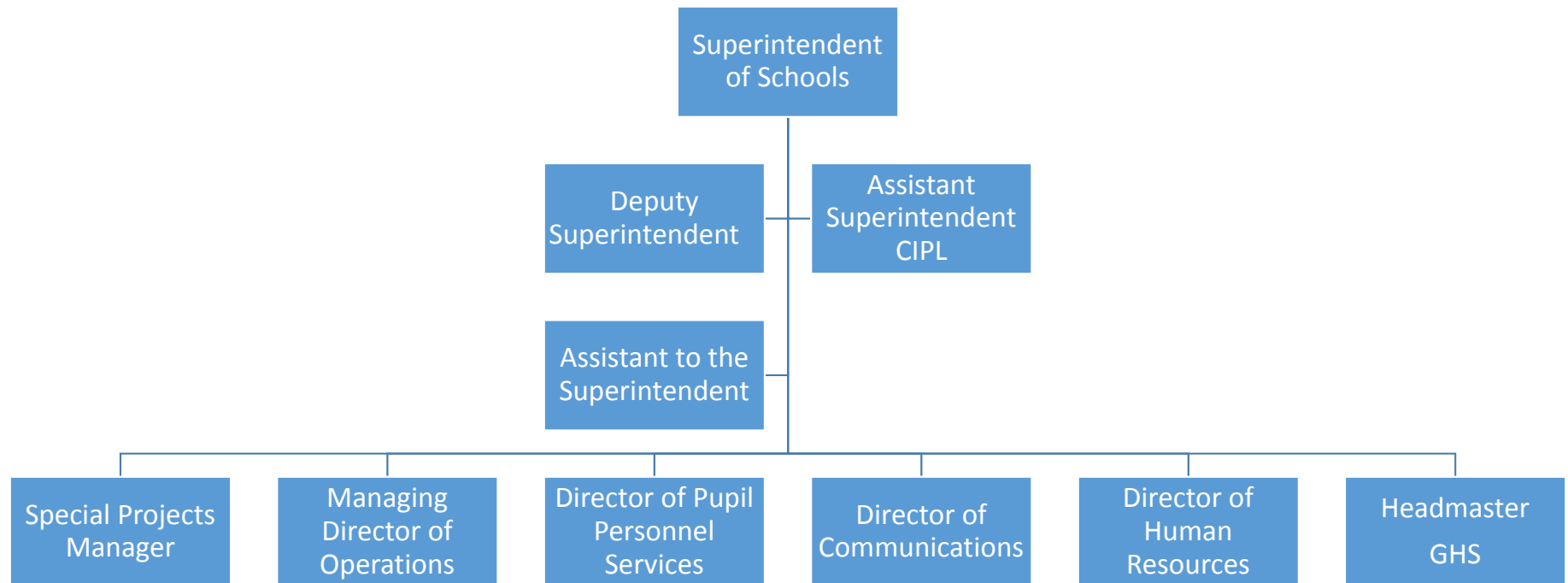
Media	0.80
Humanities	1.00
Special Education	2.50
ESL	0.50
World Lanugage	1.00
Guidance	1.00
STEM	1.00
Early Childhood	1.00
Unified Arts (16-17)	1.00

Sub-Total 9.80

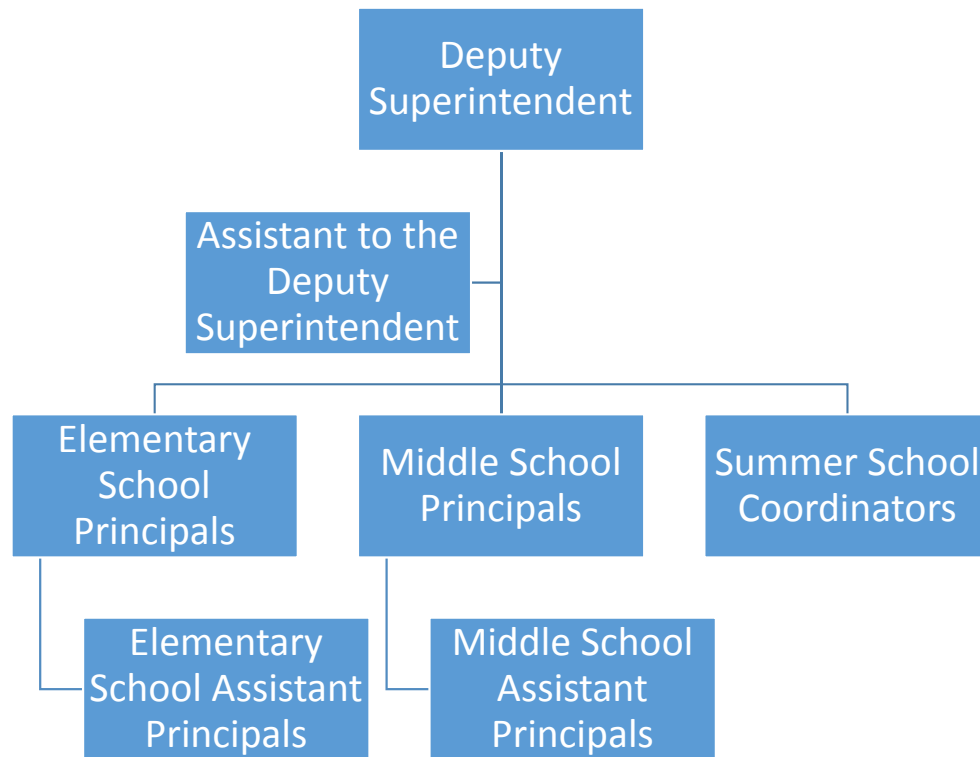
**Program Administrators

Athletics	1.00
GHS Dean	1.00
Sp. Ed	1.00
Science	0.70
Alternative High School	1.00
<i>Sub-Total</i>	<i>4.70</i>

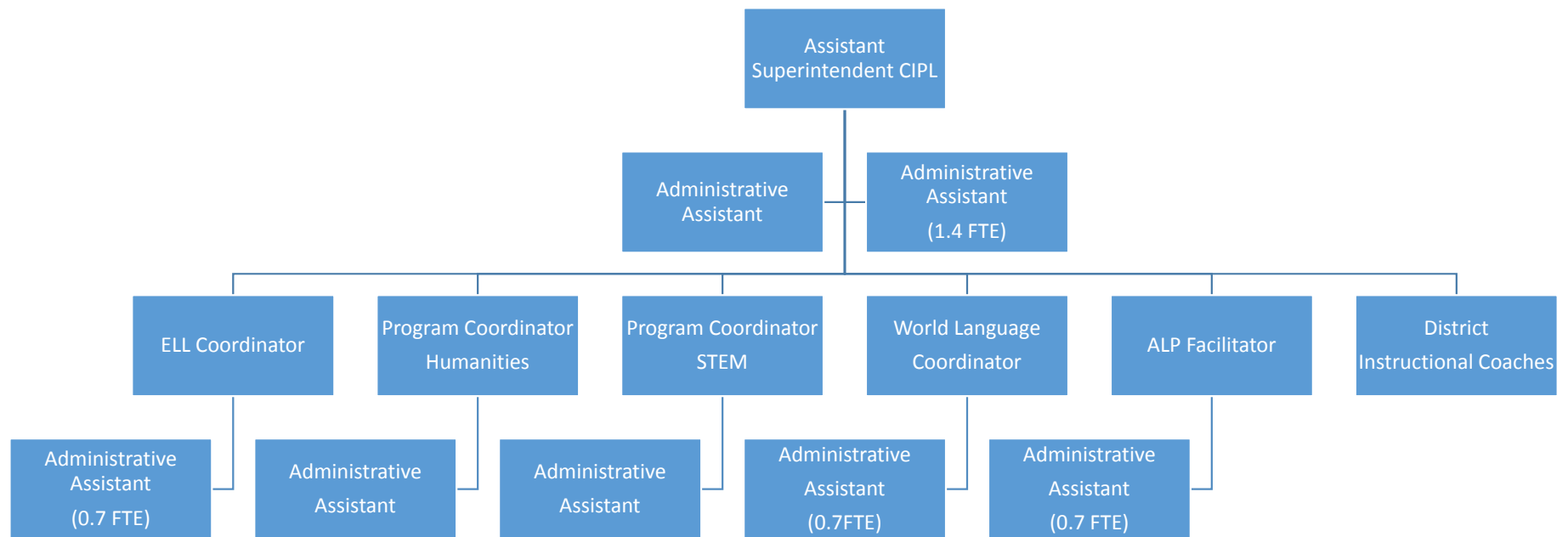
Office of the Superintendent 2015-2016



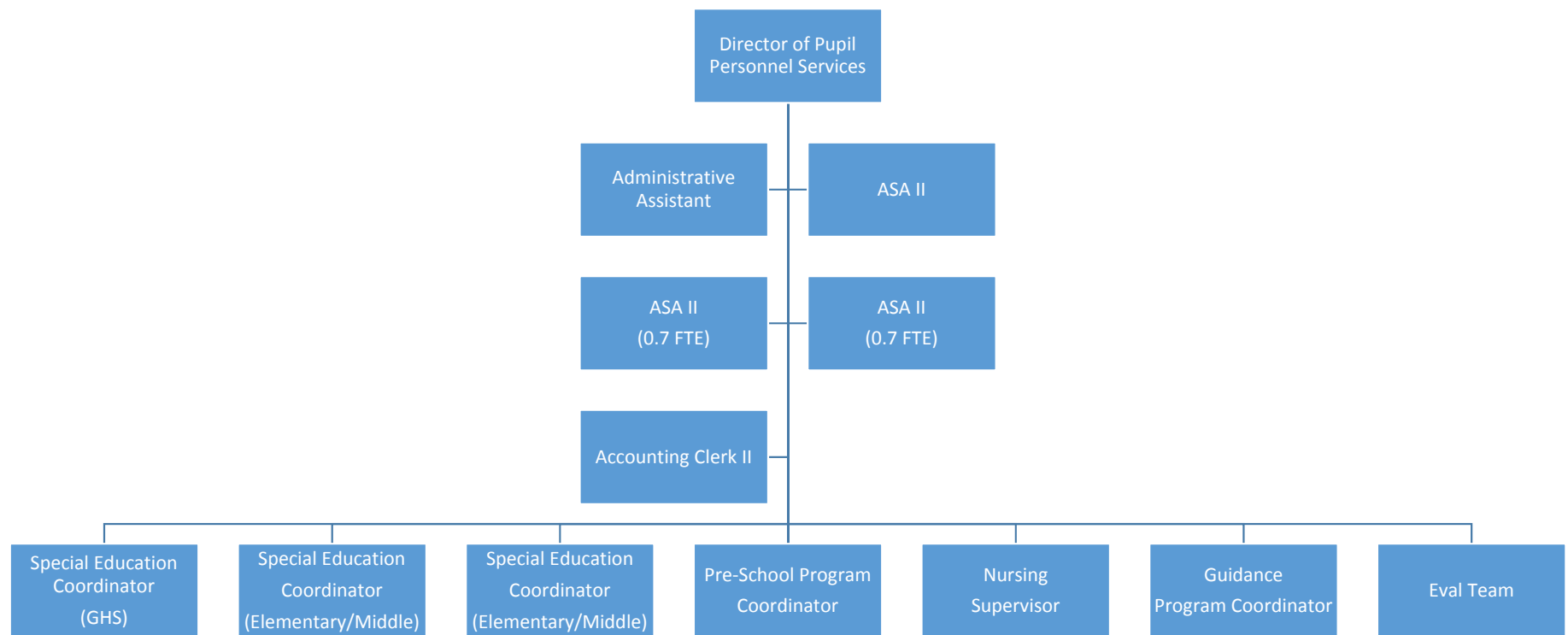
Office of the Deputy Superintendent 2015-2016



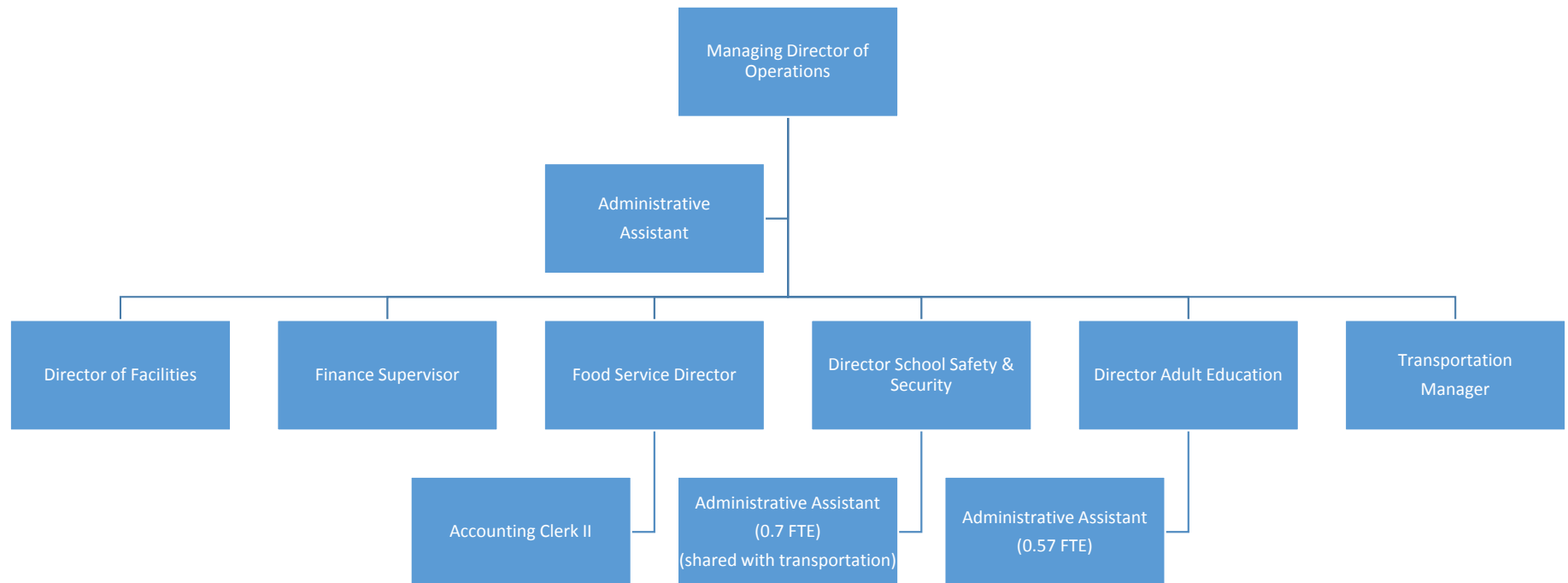
Office of Curriculum Instruction & Professional Learning 2015-2016



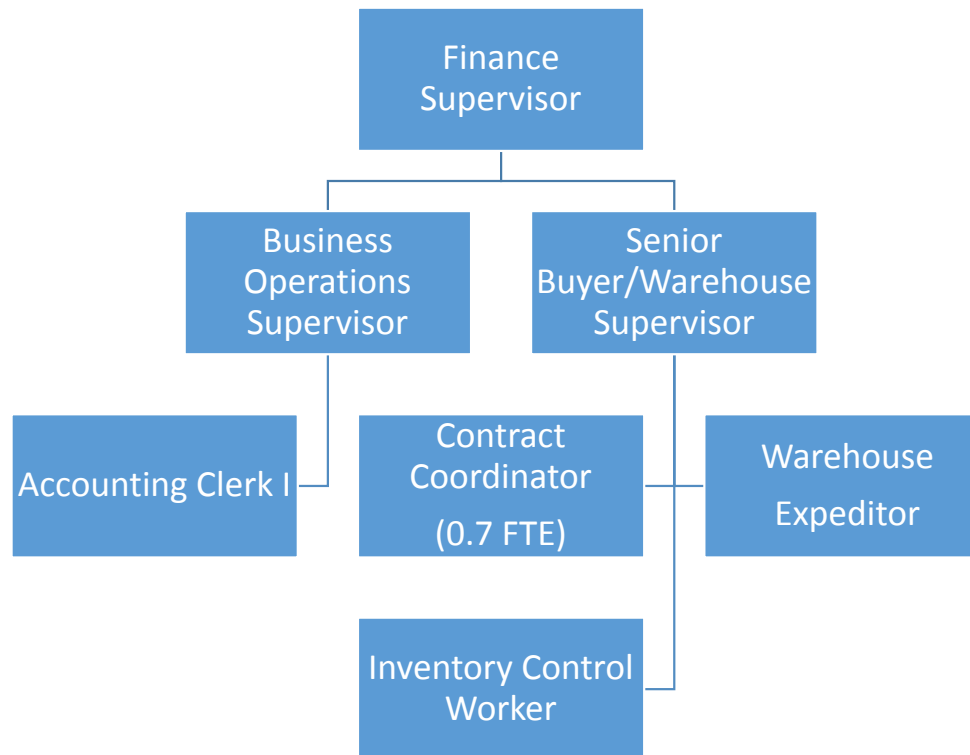
Office of Pupil Personnel Services 2015-2016



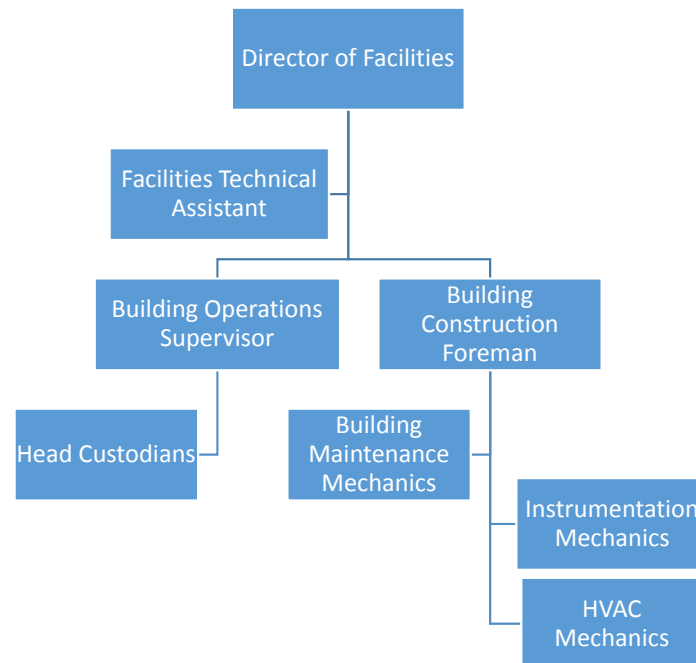
Office of Operations 2015-2016



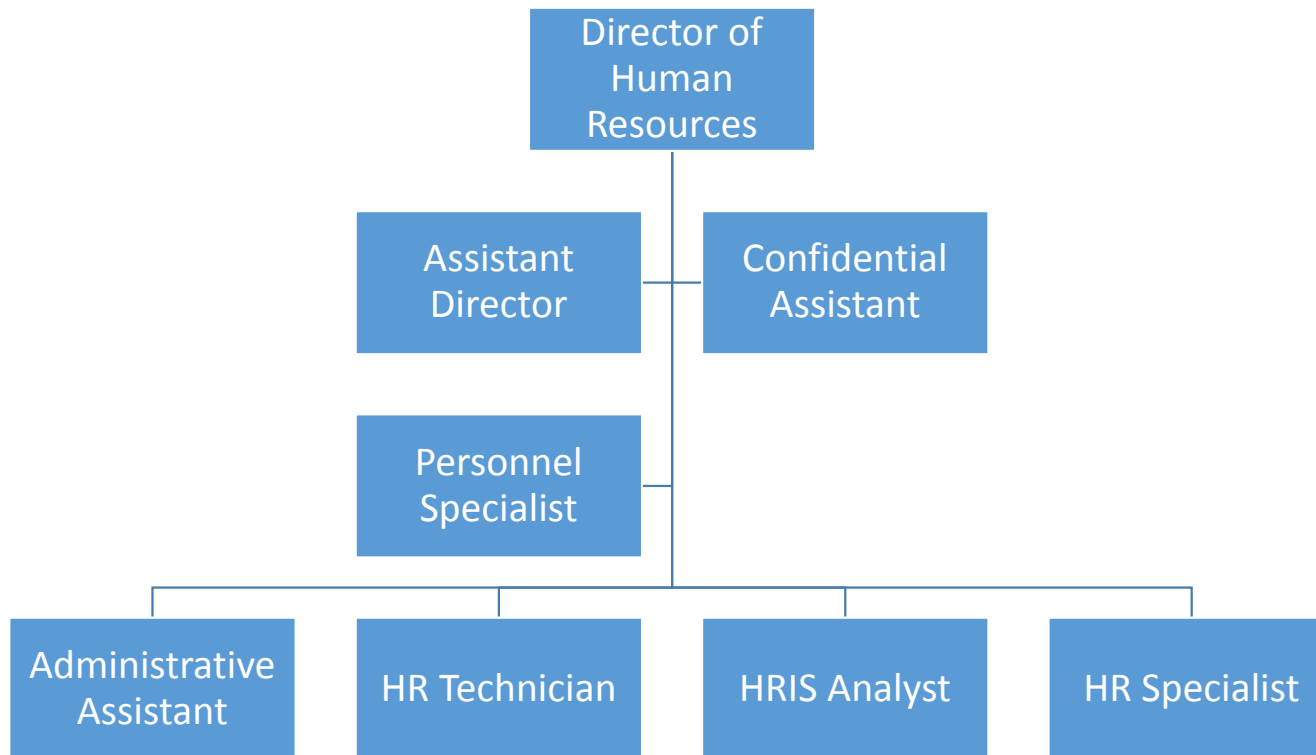
Office of School Finance 2015-2016



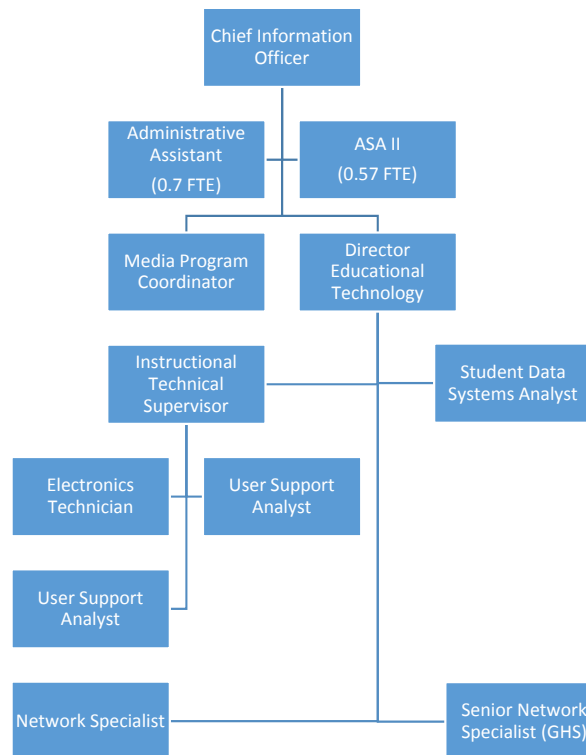
Office of Facilities 2015-2016



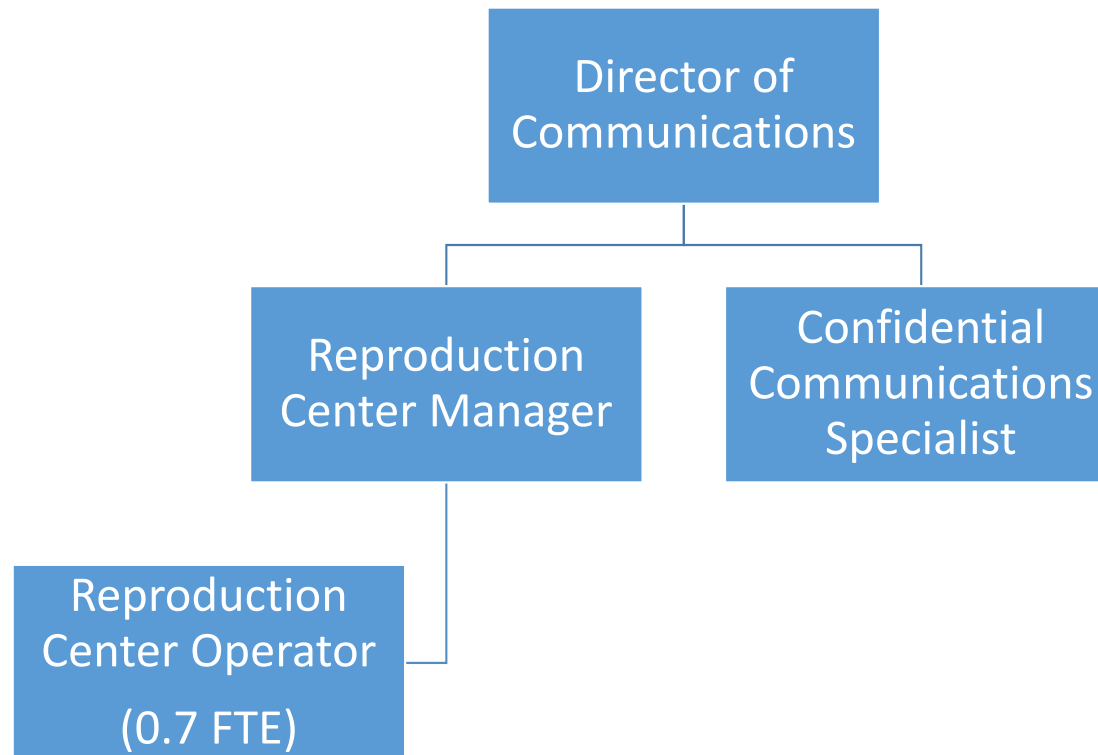
Office of Human Resources 2015-2016



Office of Educational Technology 2015-2016



Office of Communications 2015-2016



Greenwich Public Schools 2016 - 2017 Budget

Staffing - GEA FTE

Hamilton Avenue School

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 Grant Budget</i>
Classroom	19.00	19.00	18.00	-1.00	-1.00			
Art	1.20	1.20	1.20	0.00	0.00	<i>includes PreK</i>		
ELL	1.80	2.00	2.00	0.20	0.00			
ALP	1.70	1.70	1.70	0.00	0.00			
Reading	3.00	2.50	2.50	-0.50	0.00	<i>.50 grant Literacy coach</i>	0.50	0.50
Music	4.00	3.90	3.90	-0.10	0.00	<i>includes Suzuki 1.6 fte</i>		
PE	2.30	2.30	2.30	0.00	0.00	<i>includes PreK</i>		
Media	1.00	1.00	1.00	0.00	0.00			
FLES	1.50	1.50	1.50	0.00	0.00			
Other	1.00	1.00	1.00	0.00	0.00	<i>Stem Coach; Interventionist grant</i>	1.00	1.00
Staffing Total	36.50	36.10	35.10	-1.40	-1.00		1.50	1.50

Greenwich Public Schools 2016 - 2017 Budget

Staffing - GEA FTE

Glenville School

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 Grant Budget</i>
Classroom	22.00	22.00	21.00	-1.00	-1.00			
Art	1.00	1.00	1.00	0.00	0.00			
ELL	0.80	0.80	0.80	0.00	0.00			
ALP	2.00	2.00	2.00	0.00	0.00			
Reading	1.00	1.00	1.00	0.00	0.00			
Music	2.10	2.20	2.00	-0.10	-0.20			
PE	2.00	2.00	2.00	0.00	0.00			
Media	1.00	1.00	1.00	0.00	0.00			
FLES	0.80	0.80	0.80	0.00	0.00			
Other	0.00	0.00	0.00	0.00	0.00			
Staffing Total	32.70	32.80	31.60	-1.10	-1.20		0.00	0.00

Greenwich Public Schools 2016 - 2017 Budget

Staffing - GEA FTE

New Lebanon School

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 Grant Budget</i>
Classroom	15.00	16.00	15.00	0.00	-1.00			
Art	0.80	0.80	0.70	-0.10	-0.10			
ELL	2.50	2.50	2.50	0.00	0.00			
ALP	1.60	1.60	1.60	0.00	0.00			
Reading	2.40	2.40	2.40	0.00	0.00	.50 grant Literacy coach	0.50	0.50
Music	1.70	1.80	1.80	0.10	0.00			
PE	1.50	1.50	1.50	0.00	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	28.90	30.00	28.90	0.00	-1.10		0.50	0.50

Greenwich Public Schools 2016 - 2017 Budget

Staffing - GEA FTE

Cos Cob School

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 Grant Budget</i>
Classroom	22.00	21.00	22.00	0.00	1.00			
Art	1.00	1.00	1.00	0.00	0.00			
ELL	1.00	1.20	1.00	0.00	-0.20	.50 grant ELL	0.50	
ALP	1.60	1.60	1.60	0.00	0.00			
Reading	1.40	1.60	1.60	0.20	0.00			
Music	2.10	2.00	2.00	-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	0.80	0.80	0.80	0.00	0.00			
Other	0.00	0.00	0.00	0.00	0.00			
Staffing Total	33.10	32.20	33.00	-0.10	0.80		0.50	0.00

Greenwich Public Schools 2016 - 2017 Budget

Staffing - GEA FTE

Julian Curtiss School

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 Grant Budget</i>
Classroom	18.00	20.00	19.00	1.00	-1.00			
Art	1.00	1.00	1.00	0.00	0.00			
ELL	1.50	1.50	1.50	0.00	0.00			
ALP	1.60	1.60	1.60	0.00	0.00			
Reading	2.00	2.00	2.00	0.00	0.00	.50 grant Literacy coach	0.50	0.50
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	1.40	1.40	1.40	0.00	0.00			
Other	0.00	0.00	0.00	0.00	0.00	.50 grant Interventionist	0.50	0.50
Staffing Totals	30.20	32.50	31.50	1.30	-1.00		1.00	1.00

Greenwich Public Schools 2016 - 2017 Budget

Staffing - GEA FTE

North Street School

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 Grant Budget</i>
Classroom	18.00	19.00	17.00	-1.00	-2.00			
Art	1.00	1.00	1.00	0.00	0.00			
ELL	0.70	0.80	0.50	-0.20	-0.30			
ALP	1.70	1.70	1.70	0.00	0.00			
Reading	0.60	1.00	1.00	0.40	0.00			
Music	2.00	2.00	2.00	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	0.60	0.60	0.60	0.00	0.00			
Other	0.00	0.00	0.00	0.00	0.00			
Staffing Totals	27.60	29.10	26.80	-0.80	-2.30		0.00	0.00

Greenwich Public Schools 2016 - 2017 Budget

Staffing - GEA FTE

Parkway School

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 Grant Budget</i>
Classroom	12.00	12.00	11.00	-1.00	-1.00			
Art	0.60	0.60	0.50	-0.10	-0.10			
ELL	0.30	0.00	0.00	-0.30	0.00			
ALP	1.70	1.80	1.80	0.10	0.00			
Reading	0.60	0.80	0.80	0.20	0.00			
Music	1.20	1.30	1.30	0.10	0.00			
PE	1.20	1.20	1.10	-0.10	-0.10			
Media	1.00	1.00	1.00	0.00	0.00			
FLES	0.50	0.50	0.50	0.00	0.00			
Other	0.00	0.00	0.00	0.00	0.00			
Staffing Totals	19.10	19.20	18.00	-1.10	-1.20		0.00	0.00

Greenwich Public Schools 2016 - 2017 Budget

Staffing - GEA FTE

International School at Dundee

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 Grant Budget</i>
Classroom	18.00	18.00	18.00	0.00	0.00			
Art	1.00	0.90	1.00	0.00	0.10			
ELL	0.40	0.50	0.50	0.10	0.00			
ALP	1.70	2.00	1.80	0.10	-0.20			
Reading	1.00	1.00	1.00	0.00	0.00			
Music	2.10	2.00	2.10	0.00	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	1.00	1.20	1.20	0.20	0.00			
Other	0.00	0.00	0.00	0.00	0.00			
Staffing Totals	28.00	28.40	28.40	0.40	0.00		0.00	0.00

Greenwich Public Schools 2016 - 2017 Budget

Staffing - GEA FTE

North Mianus School

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 Grant Budget</i>
Classroom	24.00	24.00	24.00	0.00	0.00			
Art	1.20	1.20	1.20	0.00	0.00			
ELL	1.00	1.00	1.20	0.20	0.20			
ALP	1.70	1.70	1.70	0.00	0.00			
Reading	1.60	1.60	1.60	0.00	0.00			
Music	2.20	2.20	2.20	0.00	0.00			
PE	2.40	2.40	2.40	0.00	0.00			
Media	1.00	1.00	1.00	0.00	0.00			
FLES	0.80	0.80	0.80	0.00	0.00			
Other	0.00	0.00	0.00	0.00	0.00			
Staffing Totals	35.90	35.90	36.10	0.20	0.20		0.00	0.00

Greenwich Public Schools 2016 - 2017 Budget

Staffing - GEA FTE

Old Greenwich School

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 Grant Budget</i>
Classroom	20.00	21.00	20.00	0.00	-1.00			
Art	1.00	1.00	1.00	0.00	0.00			
ELL	0.80	0.80	0.80	0.00	0.00			
ALP	1.70	1.70	1.70	0.00	0.00			
Reading	1.00	1.00	1.00	0.00	0.00			
Music	2.30	2.20	2.20	-0.10	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	0.80	0.80	0.80	0.00	0.00			
Other	0.00	0.00	0.00	0.00	0.00			
Staffing Totals	30.60	31.50	30.50	-0.10	-1.00		0.00	0.00

Greenwich Public Schools 2016 - 2017 Budget

Staffing - GEA FTE

Riverside School

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 Grant Budget</i>
Classroom	24.00	24.00	23.00	-1.00	-1.00			
Art	1.20	1.20	1.20	0.00	0.00			
ELL	1.50	1.50	1.50	0.00	0.00			
ALP	2.00	1.80	1.80	-0.20	0.00			
Reading	1.00	1.00	1.00	0.00	0.00			
Music	2.30	2.50	2.50	0.20	0.00			
PE	2.50	2.30	2.30	-0.20	0.00			
Media	1.00	1.00	1.00	0.00	0.00			
FLES	1.30	1.30	1.30	0.00	0.00			
Other	0.00	0.00	0.00	0.00	0.00			
Staffing Totals	36.80	36.60	35.60	-1.20	-1.00		0.00	0.00

Greenwich Public Schools 2016 - 2017 Budget

Staffing - GEA FTE

Central Middle School

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 Grant Budget</i>
TO FTEs	40.60	41.40	38.50	-2.10	-2.90			
Reading	1.40	1.40	1.40	0.00	0.00			
ELL	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	0.60	0.60	0.60	0.00	0.00		0.20	0.00
Staffing Totals	46.20	47.00	44.10	-2.10	-2.90		0.20	0.00

Greenwich Public Schools 2016 - 2017 Budget

Staffing - GEA FTE

Eastern Middle School

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 Grant Budget</i>
TO FTEs	55.00	55.00	57.00	2.00	2.00			
Reading	1.00	1.00	1.00	0.00	0.00			
ELL	0.80	0.80	0.80	0.00	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	59.50	61.50	2.00	2.00		0.00	0.00

Greenwich Public Schools 2016 - 2017 Budget

Staffing - GEA FTE

Western Middle School

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 Grant Budget</i>
TO FTEs	35.70	37.20	38.50	2.80	1.30			
Reading	2.50	2.50	2.50	0.00	0.00			
ELL	1.50	1.70	1.50	0.00	-0.20			
ALP	0.40	0.40	0.40	0.00	0.00			
Media	2.00	2.00	2.00	0.00	0.00			
Coach/other	0.40	0.40	0.40	0.00	0.00	IB Program: 1.0 grant Interventionist	1.00	1.00
AVID	0.00	0.20	0.20	0.20	0.00			
Staffing Totals	42.50	44.40	45.50	3.00	1.10		1.00	1.00

Greenwich Public Schools 2016 - 2017 Budget

Staffing - GEA FTE

Greenwich High School Summary

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 Grant Budget</i>
TO FTEs	169.60	169.60	171.00	1.40	1.40	includes 2.0 fte Asst. Dean , 1.0 fte STARS, 0.6 fte Health/PE GAHS		
Reading	2.00	2.00	2.00	0.00	0.00			
ELL	4.20	4.20	4.20	0.00	0.00			
Media	5.50	5.50	5.00	-0.50	-0.50			
Coach	1.60	1.60	1.60	0.00	0.00			
Student Activities	1.00	1.00	1.00	0.00	0.00			
AVID	1.00	1.20	1.20	0.20	0.00			
Staffing Totals	184.90	185.10	186.00	1.10	0.90		0.00	0.00

Greenwich Public Schools 2016 - 2017 Budget

Staffing - GEA FTE

PPS Summary

<i>Position</i>	<i>15-16 Budget</i>	<i>15-16 Actual</i>	<i>16-17 Budget</i>	<i>Budget to Budget Change</i>	<i>Actual to Budget Change</i>	<i>Notes</i>	<i>15-16 Grant Actual</i>	<i>16-17 Grant Budget</i>
Sped	79.00	79.30	79.30	0.30	0.00		19.90	19.90
Psych	19.00	20.70	20.20	1.20	-0.50		2.40	2.40
Social Worker	10.60	9.10	9.10	-1.50	0.00		1.00	1.00
Speech	23.00	22.50	22.50	-0.50	0.00		1.70	1.70
Guidance	27.00	27.00	27.00	0.00	0.00		0.00	0.00
Totals	158.60	158.60	158.10	-0.50	-0.50		25.00	25.00



GREENWICH PUBLIC SCHOOLS

**BOARD OF EDUCATION'S PROPOSED
2016-2017 CAPITAL IMPROVEMENT PLAN**

October 8, 2015
Greenwich, Connecticut

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Capital Budget Classification

Building Envelope/Structure

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

Mechanical Electrical Plumbing (MEP)/Utilities

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

Interiors

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

Specialty Spaces

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

Athletics

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

Exterior (in conjunction w/DPW)

- Parking Lots
- Walkways
- Site Drainage
- Plantings

Technology

Vehicles

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**GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2017-2031**

FUNDING SUMMARY

	Budgeted		Proposed					5 Year
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
BUILDING ENVELOPE & STRUCTURE	1,063,000	5,200,000	39,689,738	3,445,000	2,936,000	4,650,000	2,325,000	53,045,738
MECHANICAL/ELECTRICAL/PLUMBING & UTILITIES	1,230,000	2,605,000	1,781,000	3,292,000	3,635,000	4,490,000	3,435,000	16,633,000
INTERIORS	3,324,000	2,501,000	1,713,000	1,598,000	964,100	479,500	1,013,000	5,767,600
SPECIALTY SPACES	2,995,000	350,000	190,000	135,000	60,000	750,000	1,450,000	2,585,000
ATHLETICS	145,000	80,000	1,385,000	508,000	1,448,000	703,000	858,000	4,902,000
EXTERIOR	170,000	-	198,000	100,000	400,000	100,000	100,000	898,000
TECHNOLOGY	1,568,000	3,399,000	2,217,400	3,375,000	1,920,000	1,750,000	2,128,000	11,390,400
VEHICLES & EQUIPMENT	104,000	177,000	122,000	76,000	96,900	75,000	55,000	424,900
CAPITAL IMPROVEMENT TOTAL	\$ 10,599,000	\$ 14,312,000	\$ 47,296,138	\$ 12,529,000	\$ 11,460,000	\$ 12,997,500	\$ 11,364,000	\$ 95,646,638
MISA	(2,370,000)	-	-	-	-	-	-	-
PLAYSCAPE REPLACEMENT			(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(500,000)
NL SCHOOL CONSTRUCTION	-	(2,850,000)	(34,684,738)		-	-		(34,684,738)
DIGITAL LEARNING	(992,000)	(2,872,000)	(1,940,400)	(1,748,000)	(1,643,000)	(1,473,000)	(1,473,000)	(8,277,400)
NET BOE CAPITAL	\$ 7,237,000	\$ 8,590,000	\$ 10,571,000	\$ 10,681,000	\$ 9,717,000	\$ 11,424,500	\$ 9,791,000	\$ 52,184,500

**GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2016-2017**

BUILDING ENVELOPE & STRUCTURE

Page	School	Description	Budgeted		Proposed				
			2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
	CC	Replace shingle roof					200,000		
	CMS	Replace roofing on new wing				450,000			
	CMS	Gym Roofing							450,000
	CMS	Replace exterior window system					850,000	850,000	900,000
	DIST	Abatement	150,000						
15	DIST	A/E Services for FY 2013-14 projects	500,000	450,000	450,000	450,000	450,000	450,000	450,000
15	DIST	GAHS feasibility study				125,000	50,000		
	DIST	District Master Plan			600,000				
11	DIST	Havemeyer roof		150,000	170,000				
11	DIST	Havemeyer pointing			40,000				
	DIST	Science safety consultant	70,000						
	DIST	NL feasibility study	100,000						
11	DIST	Concrete and masonry repairs	50,000		25,000				35,000
	EMS	Window replacement				800,000	600,000	550,000	
	EMS	Roof replacement - Davenport					450,000		
11	GHS	Replace roofing (48,000 sf) gym			1,580,000				
	GHS	Replacement of B-wing windows				600,000			
	GHS	Replacement of C-wing windows						600,000	
	GHS	Replace roofing GHS Science Wing (65,000 sf)						2,000,000	
	GHS	Replacement of entrances & D-wing windows							450,000
15	GHS	Cardinal stadium feasibility study			40,000				
	GL	Masonry step replace	12,000						
	HA	Rebuild entrance steps by loading dock	30,000						
11	JC	Roof replacement			550,000				
	JC	Replace exterior doors					36,000		
	JC	Tunnel abatement				610,000			
17	NL	New Lebanon school design & construction		2,850,000	32,587,000				
17	NL	New Lebanon modular lease and set up			2,097,738				
11	NM	Replace roof main building			350,000				
	NM	Replace roof on addition				250,000			
	NM	Replace misc. exterior doors/hardware							40,000
	OG	Replace roof shingles		250,000					
	OG	New section roof				160,000			
	RV	Replace south facing exterior doors	26,000						
	RV	Selected window replacements					300,000	200,000	

**GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2016-2017**

BUILDING ENVELOPE & STRUCTURE (continued)

			Budgeted		Proposed				
Page	School	Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
	WMS	Replace exterior doors	125,000				0		
13	WMS	Window W replacement		1,500,000	1,200,000				
SUBTOTAL			1,063,000	5,200,000	39,689,738	3,445,000	2,936,000	4,650,000	2,325,000

MECHANICAL / ELECTRICAL / PLUMBING (MEP) & UTILITIES

			Budgeted		Proposed				
Page	School	Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
	CC	Replace domestic hot water heater						30,000	
	CC	Fire sprinkler relocation-code compliance		30,000					
	CC	Upgrade HVAC , BMS				450,000			
	CMS	Auditorium A/C					425,000		
	CMS	AC System upgrade						350,000	800,000
	CMS	Replace BMS (building management controls)					150,000		
	CMS	Kitchen grease trap installation				37,000			
19	DIST	Security	30,000	65,000	40,000	30,000	30,000	40,000	40,000
21	DIST	IT closets cooling enhancements		30,000	35,000				
	EMS	Auditorium A/C		750,000					
19	EMS	Media center lighting replacement			35,000				
	EMS	Replace BMS (building management controls)				150,000			
	EMS	Install HVAC equipment					1,350,000	1,000,000	
	GHS	Pool dehumidification system	350,000	190,000					
	GHS	Upgrade classroom lighting fixtures					330,000	330,000	200,000
19	GHS	Replace BMS (building management controls)	140,000		450,000	450,000			
	GHS	Boiler retuning				50,000			
21	GHS	Chiller replacement			450,000				
	GL	Upgrade Trane BMS to web-based			36,000				
	HA	Replace water heater							45,000
19	ISD	Upgrade fire alarm			125,000				
	ISD	Upgrade chiller plant and ventilation		1,500,000					
	ISD	Upgrade classroom lighting fixtures						450,000	
	JC	Upgrade FA, egress lgt. & distribution	450,000						
	JC	Replace domestic hot water heater					30,000		
	JC	Replace classroom sinks						90,000	
	JC	HVAC Classrooms						1,000,000	300,000
	NM	Kitchen upgrade-code compliance					250,000		
19	NM	Replace fire alarm			150,000				

**GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2016-2017**

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

Page	School	Description	Budgeted		Proposed				
			2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020
21	NM	Replace classroom air conditioning units			300,000	600,000	250,000		
	NM	Replace BMS (building management controls)					110,000		
	NM	Upgrade lighting & electrical distribution							500,000
	NS	Upgrade electrical distribution				100,000			
	NS	Replace domestic hot water heater					30,000		
	NS	Upgrade existing HVAC					300,000	650,000	
	OG	AC for cafeteria	260,000						
	OG	Classroom HVAC						550,000	350,000
	PW	Upgrade building management controls							450,000
	PW	Upgrade FA and egress lighting				125,000			
	PW	Upgrade classroom lighting fixtures				350,000			
	PW	Replace domestic hot water heater					30,000		
	RV	Replacement of west central unit		40,000					
	RV	Replace BMS (building management controls)				250,000			
	WMS	Auditorium A/C				350,000	350,000		
19	WMS	Upgrade fire alarm and egress lighting			160,000				
	WMS	Upgrade Building Management System				250,000			
	WMS	Upgrade electrical panels & distribution							750,000
	WMS	Install emergency generator				100,000			
SUBTOTAL			1,230,000	2,605,000	1,781,000	3,292,000	3,635,000	4,490,000	3,435,000

INTERIORS

Page	School	Description	Budgeted		Proposed				
			2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020
25	CC	Install lockers			30,000				
23	CC	Interior painting	10,000	5,000	5,000	5,000	5,000	5,000	5,000
	CC	Replace carpet/flooring	30,000				25,000		
	CC	Replace blinds/shades							35,000
25	CMS	Upgrade converted closet to office			9,000				
29	CMS	Faculty bathrooms			80,000				
23	CMS	Interior painting		2,500		8,500	8,500	8,500	8,500
27	DIST	School furniture replacement	130,000	125,000	90,000	60,000	64,600	75,000	75,000
23	DIST	District painting	110,000	50,000	45,000	40,000	45,000	45,000	45,000
25	DIST	Technology office and training room			60,000				

**GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2016-2017**

INTERIORS (continued)

Page	School	Description	Budgeted		Proposed				
			2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020
25	DIST	District ADA plan			60,000	500,000			
23	DIST	District flooring	110,000	50,000	40,000	40,000	40,000	55,000	40,000
25	DIST	Havemeyer ceiling and lighting			45,000				
25	DIST	District lock program	50,000	65,000	40,000				
	EMS	Replace interior doors & hardware	45,000	25,000					
23	EMS	Interior painting	20,000	7,500	5,000	7,500	7,500	7,500	7,500
	EMS	Cafeteria upgrade				45,000			
	EMS	Replace ceiling & lighting	350,000	350,000					
	EMS	Flooring replacement		15,000					
23	GHS	Interior painting		10,000	12,000	12,000	12,000	12,000	12,000
	GHS	Flooring restoration	40,000						
	GHS	White board conversions	25,000						
	GHS	Bulletin boards	25,000						
	GHS	Toilet Renovations, B-wing							450,000
23	GL	Interior painting	5,000	5,000	5,000	5,000	5,000	5,000	5,000
23	HA	Interior painting	10,000	6,500	6,500	6,500	6,500	6,500	6,500
23	ISD	Interior painting	10,000		5,000	5,000	5,000	5,000	5,000
25	ISD	Install insulated wall to support smart panel			14,500				
	ISD	Bathroom renovations					185,000	185,000	
23	JC	Interior painting			5,000	5,000	5,000	5,000	5,000
25	JC	Replace ceilings & lighting		350,000	300,000	300,000			
	JC	Renovate bathrooms	700,000						
	JC	Replace blinds/shades					15,000		
27	JC	Replace stage curtains			35,000				
	JC	Replace millwork						30,000	30,000
25	JC	Convert storage to office, office to classroom			40,000				
23	NL	Interior painting	25,000						
23	NM	Interior painting	12,000	6,500	5,000	5,000	5,000	5,000	5,000
25	NM	Faculty room renovation			55,000				
	NM	School office renovation				75,000			
	NM	Bathroom renovations	150,000	550,000					
25	NS	Replace ceilings & lighting	300,000	425,000	80,000				
	NS	Bathroom renovations	350,000						
25	NS	Bring gym office up to code			18,000				
	NS	Interior painting		12,000		5,000	5,000	5,000	5,000
	OG	Replace classroom sink millwork					100,000		
23	OG	Interior painting		5,000	5,000	5,000	5,000	5,000	5,000

**GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2016-2017**

INTERIORS (continued)

Page	School	Description	Budgeted		Proposed				
			2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020
27	OG	Install lockers			25,000				
	OG	Replace flooring main office	17,000						
	OG	Replace tiling-new wing hall				60,000			
25	OG	Replace ceilings & lighting	400,000	425,000	250,000				
27	OG	Install blackout shades			10,000				
23	PW	Interior painting	15,000	2,500	5,000	5,000	5,000	5,000	5,000
	PW	Replace ceiling & lighting							
	PW	Stage curtain replacement	25,000				100,000		
	PW	Bathroom renovations							
	RV	Replace stage curtains	350,000			30,000			
23	RV	Interior painting	10,000	3,500	5,000	6,000	7,500	7,500	6,000
25	RV	Replace ceilings & lighting			320,000	360,000	300,000		
	RV	School administrative area renovations							250,000
23	WMS	Interior painting		5,000	3,000	7,500	7,500	7,500	7,500
SUBTOTAL			3,324,000	2,501,000	1,713,000	1,598,000	964,100	479,500	1,013,000

SPECIALTY SPACES

Page	School	Description	Budgeted		Proposed				
			2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
31	CC	Sound system for gymnasium			30,000				
	CMS	Renovate science labs						350,000	350,000
	CMS	Family and Consumer Science classroom	275,000	75,000					
31	DIST	Learning common furniture budget			60,000	60,000	60,000		
	EMS	Family and Consumer Science classroom	275,000	75,000					
	GHS	MISA - remaining funds	2,370,000						
	GHS	Family Consumer Science							300,000
	GHS	Science classrooms						400,000	400,000
	ISD	Renovate media center for learning commons				75,000			
31	PW	Renovate media center for learning commons			100,000				
	WMS	Family and Consumer Science classroom	75,000	200,000					
	WMS	Renovate science labs (5)							400,000
SUBTOTAL			2,995,000	350,000	190,000	135,000	60,000	750,000	1,450,000

**GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2016-2017**

			Budgeted		Proposed				
Page	School	Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
ATHLETICS									
			Budgeted		Proposed				
Page	School	Description	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
	GHS	Replace pool bleachers					65,000		
	GHS	Refurbish existing gym bleachers		80,000					
33	GHS	Replace carpet field 1			850,000				
	GHS	Refurbish fields					850,000		850,000
33	GHS	Replace gym floor			275,000				
	GHS	Refurbish track	75,000					100,000	
	GHS	Renovate locker rooms					500,000	500,000	
	CMS	Renovate locker room				400,000			
	WMS	Replace gym wall padding						70,000	
	NS	Gym lighting						25,000	
	ISD	Gym Lighting upgrade					25,000		
	ISD	Refinish exterior of the gym	70,000						
	ISD	Replace gym floor				100,000			
33	NL	Remediation and Restoration of William's Street Field			135,000				
33	OG	Replace gym windows-phase 2			125,000				
	DIST	Competition gym floor work				8,000	8,000	8,000	8,000
SUBTOTAL			145,000	80,000	1,385,000	508,000	1,448,000	703,000	858,000

EXTERIOR									
Page	School	Description	Budgeted		Proposed				
			2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
35	GHS	GHS intermediate paving			30,000				
	GHS	GHS site improvement					300,000		
35	CMS	Exterior lighting upgrade			50,000				
35	WMS	Paving access to field			18,000				
35	DIST	Playscape replacement			100,000	100,000	100,000	100,000	100,000
	NS	Parking Lot	125,000						
	ISD	Lighting upgrade	45,000						
SUBTOTAL			170,000	0	198,000	100,000	400,000	100,000	100,000

**GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2016-2017**

TECHNOLOGY

Page	School	Description	Budgeted		Proposed				
			2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
39	DIST	Digital Learning	992,000	2,872,000	1,940,400	1,748,000	1,643,000	1,473,000	1,473,000
37	DIST	Data cabling	287,000	250,000	120,000	120,000	120,000	120,000	120,000
37	DIST	Wi-Fi saturation	210,000	75,000	75,000	75,000	75,000	75,000	75,000
37	DIST	Various switches	79,000	42,000	42,000	42,000	42,000	42,000	420,000
37	DIST	Network infrastructure		40,000	40,000	40,000	40,000	40,000	40,000
	DIST	Replace District phone system with Town system				1,350,000			
	GHS	World language computer lab		120,000					
SUBTOTAL			1,568,000	3,399,000	2,217,400	3,375,000	1,920,000	1,750,000	2,128,000

VEHICLES AND EQUIPMENT

Page	School	Description	Budgeted		Proposed				
			2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
	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					
41	FLEET	Replace 2006 Ford Taurus (E170)			30,000				
41	FLEET	Replace 2004 Chevy Van (E088)			42,000				
	FLEET	Additional years				26,000	71,900	50,000	30,000
41	DIST	No Touch restroom cleaning systems (3)			25,000	25,000	25,000		
41	DIST	Food service equipment		30,000	25,000	25,000		25,000	25,000
	DIST	Chariot autoscrubbers (3)		30,000					
	DIST	Replacement of two man hydraulic lift		15,000					
	GHS	Riding auto scrubber		12,000					
SUBTOTAL			104,000	177,000	122,000	76,000	96,900	75,000	55,000

TOTAL	10,599,000	14,312,000	47,296,138	12,529,000	11,460,000	12,997,500	11,364,000
MISA	-2,370,000						
PLAYSCAPE REPLACEMENT			-100,000	-100,000	-100,000	-100,000	-100,000
NEW LEBANON SCHOOL CONSTRUCTION		-2,850,000	-34,684,738				
DIGITAL LEARNING	-992,000	-2,872,000	-1,940,400	-1,748,000	-1,643,000	-1,473,000	-1,473,000
NET	7,237,000	8,590,000	10,571,000	10,681,000	9,717,000	11,424,500	9,791,000

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Building Envelope & Structure - Roofs

Origination Year: 2016
Termination Year: 2017
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

Capital Maintenance Projects, including code upgrades to building structure:

GHS-Replace roofing (48,000 sf) gym (\$ 1,580,000)

JC-Roof replacement (\$ 550,000)

NM-Replace roof main building (\$ 350,000)

DIST-Havemeyer roof (\$ 170,000)

DIST-Havemeyer pointing (\$40,000)

DIST-Concrete and masonry repairs (\$25,000)

STATEMENT OF NEED

The GHS roofing project will cover those areas adjacent to the new construction. The project was postponed two years ago in order to allow the completion of the new construction. In 2014 and 2015, we made \$8,600 and \$2,300 in repairs respectively. The roof has exceeded its useful life. Julian Curtiss roof was patched in 2012 and again in 2015. Bangor Slate roofs generally have a 75 to 100 year life. However, in our last Tools for Schools walkthrough we noted new leaks in classroom closets, which prompted the repairs.

The North Mianus roof is another roof that has developed leaks and been repaired in 2014, 2015. We propose to replace the asphalt shingle and some areas of wood sheathing.

The south side of Havemeyer roof was repaired in 2013. The north side has developed leaks and spot repair is not possible. Intermediate repairs were made to the north side in 2015 but were 30% successful. The required repair will include a complete removal of the north side asphalt shingles, repair of wood sheathing, replacement of shingles and pointing on five chimneys.

Along with the roof repair and chimney repairs Havemeyer will require pointing.

The proposed concrete and masonry repair project is to cover repairs that have surfaced as a result in roads and footpaths. The last two winters were quite harsh and we have noted that areas around the school have been compromised. We are working to repair current areas out of operating funds.

This project will allow us to greater flexibility in choosing more aesthetic options.

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)	940,000		
2016/2017	2,715,000		
2017/2018	860,000		
2018/2019	686,000		
2019/2020	2,000,000		
2020/2021	525,000		
Total	6,786,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART II - PROJECT COST WORKSHEET

Project Name: Building Envelope & Structure - Roofs						
Description	2016 - 2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
GHS-Replace roofing (48,000 sf) gym	\$1,580,000					\$1,580,000
JC-Roof replacement	\$550,000					\$550,000
NM-Replace roof main building	\$350,000					\$350,000
DIST-Havemeyer roof	\$170,000					\$170,000
DIST-Havemeyer pointing	\$40,000					\$40,000
DIST-Concrete and masonry repairs	25,000				35,000	\$60,000
CMS-Replace roofing on new wing		450,000				\$450,000
NM-Replace roof on addition		\$250,000				\$250,000
OG-New section roof		\$160,000				\$160,000
EMS-Roof replacement - Davenport			\$450,000			\$450,000
CC-Replace shingle roof			\$200,000			\$200,000
JC-Replace exterior doors			\$36,000			\$36,000
GHS-Replace roofing GHS Science Wing (65,000 sf)				\$2,000,000		\$36,000
CMS-Gym Roofing					\$450,000	\$450,000
NM-Replace misc. exterior doors/hardware					\$40,000	\$40,000
Total Project Costs	\$2,715,000	\$860,000	\$686,000	\$2,000,000	\$525,000	\$6,786,000
Contingencies						
Total Project Costs	\$2,715,000	\$860,000	\$686,000	\$2,000,000	\$525,000	\$6,786,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Building Envelope & Structures - Life Cycle Replacements

Origination Year: 2016

Termination Year: 2017

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

Replacement of exterior doors and windows:

WMS-Window replacement (\$1,200,000)

STATEMENT OF NEED:

The Western Middle School Window Wall project is a multi-year project. Last year the Town funded the materials, which are long lead items. This year we are request funding for installation. The project is expected to last one additional year, as 95% of the work must take place in the summer weeks.

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)	3,395,000		
2016/2017	1,200,000		
2017/2018	1,400,000		
2018/2019	1,750,000		
2019/2020	2,200,000		
2020/2021	1,350,000		
Total	7,900,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART II - PROJECT COST WORKSHEET

Project Name: Building Envelope & Structures - Windows and Doors						
Description	2016 - 2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
WMS-Window W replacement	1,200,000					\$1,200,000
EMS-Window replacement		800,000	600,000	550,000		\$1,950,000
GHS-Replacement of B-wing windows		\$600,000				\$600,000
CMS-Replace exterior window system			850,000	850,000	900,000	\$2,600,000
RV-Selected window replacements			300,000	200,000		\$500,000
GHS-Replacement of C-wing windows				600,000		\$600,000
GHS-Replacement of entrances & D-wing windows					450,000	\$450,000
Total Project Costs	\$1,200,000	\$1,400,000	\$1,750,000	\$2,200,000	\$1,350,000	\$7,900,000
Contingencies						\$0
Total Project Costs	\$1,200,000	\$1,400,000	\$1,750,000	\$2,200,000	\$1,350,000	\$7,900,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Consultant Fees for Next FY Capital Projects

Origination Year: 2016
Termination Year: 2017
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

DIST - A/E Fees for FY 2015-2016 proposed capital projects (\$ 450,000)
 DIST-Master Plan (\$ 600,000)
 GHS-Cardinal Stadium feasibility study (\$ 40,000)

STATEMENT OF NEED

The District last commissioned a master plan in 2005. The current request is to update the master plan, including changes in enrollment, program and technology advancements.

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)	2,570,000		
2016/2017	1,090,000		
2017/2018	575,000		
2018/2019	500,000		
2019/2020	450,000		
2020/2021	450,000		
Total	3,065,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2017 - 2031 PART II - PROJECT COST WORKSHEET

Project Name: Consultant Fees for Next FY Capital Projects

[illegible]

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: New Lebanon School Design and Construction

Origination Year: 2016

Termination Year: 2017

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

NL-New Lebanon school construction (\$ 32,587,000)

NL-New Lebanon modular lease and set up (\$ 2,097,738)

STATEMENT OF NEED

The New Lebanon School building is not adequate to meet the needs of the growing population of Byram. In addition New Lebanon is a magnet school with International Baccalaureate (IB) designation. The magnet and IB program are key components of the District's State mandated Diversity Plan. This construction qualifies for a State of Connecticut Diversity Grant. While the grant may reimburse up to 80% of costs, the State has estimated that our current proposed plan qualifies for 68% reimbursement. The current plan was formulated through the feasibility process in compliance with State and local mandates. In order for our grant application to receive final approval, the local legislature must approve the full amount of the project.

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)	2,950,000		
2016/2017	34,684,738		
2017/2018	0		
2018/2019	0		
2019/2020	0		
2020/2021	0		
Total	34,684,738	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART II - PROJECT COST WORKSHEET

Project Name: new Lebanon School Design and Construction

[illegible]

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: MEP & Utilities - Electrical System Upgrades

Origination Year: 2016

Termination Year: 2017

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

GHS-Replace BMS (building management controls) (\$ 450,000)

WMS-Replace fire alarm (\$ 160,000)

NM-Replace fire alarm (\$ 150,000)

ISD-Replace fire alarm (\$ 125,000)

DIST-Security (\$ 40,000)

GL-Upgrade Trane BMS to web-based (\$ 36,000)

EMS-Media center lighting replacement (\$ 35,000)

STATEMENT OF NEED

As part of our efforts towards sustainability, the District has commissioned an engineer to develop a District-wide standard for building management controls. The prescribed standard allows the District to move away from proprietary vendors allowing for competitive pricing for installation and maintenance. The GHS building management system is a pneumatic system. The system has been difficult to calibrate and maintain over the last 5 years. Because of the problems with GHS, it is the first building to be upgraded.

The fire alarms for WMS, NM, and ISD are aging and replacement parts are difficult to obtain. Two years ago, we replaced the Julian Curtiss fire alarm. The new systems provide visual and auditory alarms in each room in compliance with ADA regulations.

The Security request allows the District to upgrade surveillance equipment.

The Glenville building management system is a newer system but lacks remote access. By upgrading to a web-based system in-house staff and contracted labor can perform some diagnostics remotely, thus saving on repair time. The proposed upgrade will also provide alerts when anomalous conditions occur, which again reduces down time.

As part of our sustainability efforts, we are upgrading to more efficient lighting. In some cases this effort is combined with the addition of acoustical ceiling and resides under the carpentry projects. In this case we are only proposing a lighting upgrade.

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)	4,115,000		
2016/2017	996,000		
2017/2018	2,255,000		
2018/2019	620,000		
2019/2020	820,000		
2020/2021	1,940,000		
Total	6,631,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART II - PROJECT COST WORKSHEET

MEP & Utilities - Electrical System Upgrades						
Description	2016 - 2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
GHS-Replace BMS (building management contro	\$450,000	\$450,000				\$900,000
WMS-Replace fire alarm	\$160,000					\$160,000
NM-Replace fire alarm	\$150,000					\$150,000
ISD-Replace fire alarm	\$125,000					\$125,000
DIST-Security	\$40,000	\$30,000	\$30,000	\$40,000	\$40,000	\$180,000
GL-Upgrade Trane BMS to web-based	\$36,000					\$36,000
EMS-Media center lighting replacement	\$35,000					\$35,000
CC-Upgrade HVAC , BMS		\$450,000				\$450,000
PW-Upgrade classroom lighting fixtures		\$350,000				\$350,000
RV-Replace BMS (building management controls)		\$250,000				\$250,000
WMS-Upgrade Building Management System		\$250,000				\$250,000
EMS-Replace BMS (building management controls)		\$150,000				\$150,000
PW-Upgrade FA and egress lighting		\$125,000				\$125,000
NS-Upgrade electrical distribution		\$100,000				\$100,000
WMS-Install emergency generator		\$100,000				\$100,000
GHS-Upgrade classroom lighting fixtures			\$330,000	\$330,000	\$200,000	\$860,000
CMS-Replace BMS (building management controls)			\$150,000			\$150,000
NM-Replace BMS (building management controls)			\$110,000			\$110,000
ISD-Upgrade classroom lighting fixtures				\$450,000		\$450,000
WMS-Upgrade electrical panels & distribution					\$750,000	\$750,000
NM-Upgrade lighting & electrical distribution					\$500,000	\$500,000
PW-Upgrade building management controls					\$450,000	\$450,000
Total Project Costs	\$996,000	\$2,255,000	\$620,000	\$820,000	\$1,940,000	\$6,631,000
Contingencies						\$0
Total Project Costs	\$996,000	\$2,255,000	\$620,000	\$820,000	\$1,940,000	\$6,631,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: MEP & Utilities - Mechanical System Upgrades

Origination Year: 2017

Termination Year: 2017

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

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

GHS-Chiller replacement (\$ 450,000)

NM-Replace classroom air conditioning units (\$ 300,000)

DIST-IT closets cooling enhancements (\$35,000)

STATEMENT OF NEED

The District is scheduling replacement of a Teogen gas fired chiller at GHS. With the expansion of the High School more demands will be made on the chilled water system. It would be prudent to replace this older chiller with a newer more efficient one.

The classroom ventilation units are failing at the North Mainus Schools. These units are experiencing multiple component failures.

Three years ago, the heating side of these ventilation units was replacement when the boiler was replaced. We are recommending the replacement the entire unit, while retaining the relatively new heating side. The project will be completed over three summers.

Over the last few years, the District has increased the amount of equipment in the IT closets. These closets house the WiFi, telephone, security and building management systems. There are a select number of closets that require additional cooling to prevent degradation to the housed systems.

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)	8,456,000		
2016/2017	785,000		
2017/2018	1,037,000		
2018/2019	3,015,000		
2019/2020	3,670,000		
2020/2021	1,495,000		
Total	10,002,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART II - PROJECT COST WORKSHEET

Project Name: MEP & Utilities - Mechanical System Upgrades						
Description	2016 - 2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
GHS-Chiller replacement	\$450,000					\$450,000
NM-Replace classroom air conditioning units	\$300,000	\$600,000	\$250,000			\$1,150,000
DIST-IT closets cooling enhancements	\$35,000					\$35,000
WMS-Auditorium A/C		\$350,000	\$350,000			\$700,000
GHS-Boiler retubing		\$50,000				\$50,000
CMS-Kitchen grease trap installation		\$37,000				\$37,000
EMS-Install HVAC equipment			\$1,350,000	\$1,000,000		\$2,350,000
CMS-Auditorium A/C			\$425,000			\$425,000
NS-Upgrade existing HVAC			\$300,000	\$650,000		\$950,000
NM-Kitchen upgrade-code compliance			\$250,000			\$250,000
JC-Replace domestic hot water heater			\$30,000			\$30,000
PW-Replace domestic hot water heater			\$30,000			\$30,000
NS-Replace domestic hot water heater			\$30,000			\$30,000
JC-HVAC Classrooms				\$1,000,000	\$300,000	\$1,300,000
OG-Classroom HVAC				\$550,000	\$350,000	\$900,000
CMS-AC System upgrade				\$350,000	\$800,000	\$1,150,000
JC-Replace classroom sinks				\$90,000		\$90,000
CC-Replace domestic hot water heater				\$30,000		\$30,000
HA-Replace water heater					\$45,000	\$45,000
Total Project Costs	\$785,000	\$1,037,000	\$3,015,000	\$3,670,000	\$1,495,000	\$10,002,000
Contingencies						\$0
Total Project Costs	\$785,000	\$1,037,000	\$3,015,000	\$3,670,000	\$1,495,000	\$10,002,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Interiors - Finishes

Origination Year: 2016
Termination Year: 2017
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

DIST-Painting (\$ 45,000)	GL-Interior painting (\$ 5,000)
DIST-Misc. flooring (\$ 40,000)	ISD-Interior painting (\$ 5,000)
GHS-Interior Painting (\$ 12,000)	JC-Interior painting (\$ 5,000)
HA-Interior painting (\$6,500)	NM-Interior painting (\$ 5,000)
EMS-Interior painting (\$ 5,000)	OG-Interior painting (\$ 5,000)
RV-Interior painting (\$ 5,000)	PW-Interior painting (\$ 5,000)
CC-Interior painting (\$ 5,000)	WMS-Interior painting (\$ 3,000)

STATEMENT OF NEED

We have instituted a five year painting cycle throughout the district. These funds are allocated so that 20% of each school will get refreshed yearly. There are funds included in the District-wide budget to cover high traffic areas.

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)	2,588,500		
2016/2017	151,500		
2017/2018	228,000		
2018/2019	199,500		
2019/2020	189,500		
2020/2021	173,000		
Total	941,500	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART II - PROJECT COST WORKSHEET

Project Name: Interiors - Finishes						
Description	2016 - 2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
DIST-District painting	\$45,000	\$40,000	\$45,000	\$45,000	\$45,000	\$220,000
DIST-District. flooring	\$40,000	\$40,000	\$40,000	\$55,000	\$40,000	\$215,000
GHS-Interior painting	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
HA-Interior painting	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$32,500
EMS-Interior painting	\$5,000	\$7,500	\$7,500	\$7,500	\$7,500	\$35,000
RV-Interior painting	\$5,000	\$6,000	\$7,500	\$7,500	\$6,000	\$32,000
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
ISD-Interior painting	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
JC-Interior painting	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
NM-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
PW-Interior painting	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
WMS-Interior painting	\$3,000	\$7,500	\$7,500	\$7,500	\$7,500	\$33,000
OG-Replace tiling-new wing hall		\$60,000				\$60,000
CMS-Interior painting		\$8,500	\$8,500	\$8,500	\$8,500	\$34,000
NS-Interior painting		\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
CC-Replace carpet/flooring			\$25,000			\$25,000
Total Project Costs	\$151,500	\$228,000	\$199,500	\$189,500	\$173,000	\$941,500
Contingencies						\$0
Total Project Costs	\$151,500	\$228,000	\$199,500	\$189,500	\$173,000	\$941,500
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Interiors - Carpentry

Origination Year: 2016

Termination Year: 2017

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.:

RV-Replace ceilings & lighting-phase 1 (\$ 320,000)	DIST-Havemeyer ceiling and lighting (\$ 45,000)
JC-Replace ceilings & lighting-phase 2(\$ 300,000)	DIST-District lock program (\$ 40,000)
OG-Replace ceilings & lighting-phase 3(\$ 250,000)	JC-Convert storage to office, office to classroom (\$ 40,000)
NS-Replace ceilings & lighting-phase 3(\$ 80,000)	CC-Install lockers (\$ 30,000)
DIST-District ADA plan (\$ 60,000)	OG-Install lockers (\$ 25,000)
DIST-Technology office and training room (\$ 60,000)	NS-Bring gym office up to code (\$ 18,000)
NM-Faculty room renovation (\$ 55,000)	ISD-Install insulated wall to support smart panel (\$ 14,500)
	CMS-Upgrade converted closet to office (\$ 9,000)

STATEMENT OF NEED

The District is systematically replacing ceilings and lighting throughout the schools. Improved lighting aids student's achievement. Riverside is in year 1, while Old Greenwich and North Street are in year 3. Julian Curtiss is in year 2.

As part of our security enhancements the District replaced classroom and office locks to operate on a master system. This request is will be used to continue with exterior doors and service areas.

Julian Curtiss, Old Greenwich and Havemeyer are the only District buildings that do not have ADA access. The District is developing a comprehensive ADA plan for these building. First year funding is small and will be used to prep areas for the second year. Prep will include items such as asbestos abatement and structural alterations.

Havemeyer is pressed for space. With the recent restructuring in the IT Department, an opportunity exists to reconfigure the space differently to meet our needs. These changes will also be incorporated into the ADA plan.

Julian Curtis is in need of additional space. The requested budget will be used to convert a storage area in administration space. The administration space will be converted into a specialty classroom.

The addition of students at Cos Cob and Old Greenwich requires additional lockers.

North Street and Central Middle School had both converted storage areas into offices. North Street Gym office lacks proper ventilation. We are proposing the addition of a window. Central Middle Schools office has mechanical systems above. We are proposing the addition of an acoustical ceiling.

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)	4,267,000		
2016/2017	1,346,500		
2017/2018	1,280,000		
2018/2019	500,000		
2019/2020	30,000		
2020/2021	280,000		
Total	3,436,500	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART II - PROJECT COST WORKSHEET

Project Name: Interiors - Carpentry						
Description	2016 - 2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
RV-Replace ceilings & lighting	\$320,000	\$360,000	\$300,000			\$980,000
JC-Replace ceilings & lighting	\$300,000	\$300,000				\$600,000
OG-Replace ceilings & lighting	\$250,000					\$250,000
NS-Replace ceilings & lighting	\$80,000					\$80,000
DIST-District ADA plan	\$60,000	\$500,000				\$560,000
DIST-Technology office and training room	\$60,000					\$60,000
NM-Faculty room renovation	\$55,000					\$55,000
DIST-Havemeyer ceiling and lighting	\$45,000					\$45,000
DIST-District lock program	\$40,000					\$40,000
JC-Convert storage to office, office to classroom	\$40,000					\$40,000
CC-Install lockers	\$30,000					\$30,000
OG-Install lockers	\$25,000					\$25,000
NS-Bring gym office up to code	\$18,000					\$18,000
ISD-Install insulated wall to support smart panel	\$14,500					\$14,500
CMS-Upgrade converted closet to office	\$9,000					\$9,000
NM-School office renovation		\$75,000				\$75,000
EMS-Cafeteria upgrade		\$45,000				\$45,000
OG-Replace classroom sink millwork			\$100,000			\$100,000
PW-Replace ceilings & lighting			\$100,000			\$100,000
JC-Replace millwork				\$30,000	\$30,000	\$60,000
RV-School administrative area renovations					\$250,000	\$250,000
Total Project Costs	\$1,346,500	\$1,280,000	\$500,000	\$30,000	\$280,000	\$3,436,500
Contingencies						\$0
Total Project Costs	\$1,346,500	\$1,280,000	\$500,000	\$30,000	\$280,000	\$3,436,500
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Interiors - Furnishings

Origination Year: 2016
Termination Year: 2017
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

DIST-School furniture replacement (\$ 90,000)
 JC-Replace stage curtains (\$ 35,000)
 OG-Install blackout shades (\$ 10,000)

STATEMENT OF NEED

The furniture replacement budget allows the District to replace and standardizes furniture throughout the district. Julian Curtiss stage curtains require replacement. The budget also includes replacement of the curtain rigging. Deputy Superintendent's furniture/section allocation is designed to give the Deputy Superintendent the ability to meet principals' needs when class sections unexpectedly increase. This budget allotment has been taken out of the furniture replacement budget. Old Greenwich School has requested blackout shades for certain classrooms. It is needed to support proper viewing of the new display panels.

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)	2,698,000		
2016/2017	135,000		
2017/2018	90,000		
2018/2019	79,600		
2019/2020	75,000		
2020/2021	110,000		
Total	489,600	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART II - PROJECT COST WORKSHEET

Project Name: Interiors - Furnishings

Description	2016 - 2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
DIST-School furniture replacement	\$90,000	\$60,000	\$64,600	\$75,000	\$75,000	\$334,600
JC-Replace stage curtains	\$35,000					\$35,000
OG-Install blackout shades	\$10,000					\$10,000
RV-Replace stage curtains		\$30,000				\$30,000
JC-Replace blinds/shades			\$15,000			\$15,000
CC-Replace blinds/shades					\$35,000	\$35,000
Total Project Costs	\$135,000	\$90,000	\$79,600	\$75,000	\$110,000	\$489,600
Contingencies						\$0
Total Project Costs	\$135,000	\$90,000	\$79,600	\$75,000	\$110,000	\$489,600

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Interiors - Bathroom Renovations

Origination Year: 2016
Termination Year: 2017
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

Renovations of existing bathrooms:
 CMS-Faculty bathrooms (\$ 80,000)

STATEMENT OF NEED

Student bathrooms are completed with the exception of ISD, which is planned for 2018-2019. This is a request for the first round of faculty bathrooms. CMS principal has specifically requested this renewal. The current bathrooms are original to the school.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	4,128,000		
2016/2017	80,000		
2017/2018	0		
2018/2019	185,000		
2019/2020	185,000		
2020/2021	450,000		
Total	\$900,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART II - PROJECT COST WORKSHEET

Project Name: Interiors - Bathroom Renovations						
Description	2016 - 2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
CMS-Faculty bathrooms	\$80,000					\$80,000
ISD-Bathroom renovations			\$185,000	\$185,000		\$370,000
GHS-Bathroom renovations, B-wing					\$450,000	\$450,000
Total Project Costs	\$80,000	\$0	\$185,000	\$185,000	\$450,000	\$900,000
Contingencies						\$0
Total Project Costs	\$80,000	\$0	\$185,000	\$185,000	\$450,000	\$900,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Specialty Spaces

Origination Year: 2016
Termination Year: 2017
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

PW-Renovate media center for learning commons (\$ 100,000)
 DIST-Learning common furniture budget (\$ 60,000)
 CC-Sound system for gymnasium (\$ 30,000)

STATEMENT OF NEED

The two requested budget items are to support the Learning Commons Initiative. The District is transforming its Media Centers into Learning Commons. A Learning Commons will foster a more varied and interactive experience for students. Parkway School needs structural alterations to support the change. The Furniture budget has been deducted from the overall District furniture replacement plan.

The Cos Cob sound system located in the gymnasium is difficult to hear. The system is original to the building and we are unable to find parts.

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)	975,000		
2016/2017	190,000		
2017/2018	135,000		
2018/2019	60,000		
2019/2020	750,000		
2020/2021	1,050,000		
Total	\$2,185,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART II - PROJECT COST WORKSHEET

Project Name: Specialty Spaces						
Description	2016 - 2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
PW-Renovate mc for learning commons	\$100,000					\$100,000
DIST-Learning common furniture budget	\$60,000	\$60,000	\$60,000			\$180,000
CC-Sound system for gymatorium	\$30,000					\$30,000
ISD-Renovate media center for learning commons		\$75,000				\$75,000
GHS-Science classrooms				\$400,000	\$400,000	\$800,000
CMS-Renovate science labs				\$350,000	\$350,000	\$700,000
GHS-Family and Consumer Science classrooms					\$300,000	\$300,000
Total Project Costs	\$190,000	\$135,000	\$60,000	\$750,000	\$1,050,000	\$2,185,000
Contingencies						
Total Project Costs	\$190,000	\$135,000	\$60,000	\$750,000	\$1,050,000	\$2,185,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Athletics

Origination Year: 2016
Termination Year: 2017
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

GHS-Replace carpet field 1 (\$850,000)
 GHS-Replace gym floor (\$ 275,000)
 NL-Remediation and restoration of William's Street Field (\$ 135,000)
 OG-Replace gym windows-phase 2 (\$ 125,000)

STATEMENT OF NEED

Artificial turf has an eight to ten year life expectancy. Cardinal Stadium has exceeded that. The Town's Parks Department has notified us that it is time to schedule replacement.

GHS gym floor is a heavily used completion floor. Last year it bowed and repairs were made. We are recommending full replacement, as not to impact the future athletic schedules.

Arsenic was discovered at the William's Street Field adjacent to the New Lebanon School. In order to remove the fence and return the fields to use, remediation and restoration is required.

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.

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)	400,000		
2016/2017	1,385,000		
2017/2018	508,000		
2018/2019	1,448,000		
2019/2020	703,000		
2020/2021	858,000		
Total	\$4,902,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART II - PROJECT COST WORKSHEET

Project Name: Athletics						
Description	2016 - 2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
GHS-Replace carpet field 1	\$850,000					\$850,000
GHS-Replace gym floor	\$275,000					\$275,000
NL-Remediation and Restoration of William's	\$135,000					\$135,000
OG-Replace gym windows-phase 2	\$125,000					\$125,000
CMS-Renovate locker room		\$400,000				\$400,000
ISD-Replace gym floor		\$100,000				\$100,000
DIST-Competition gym floor work		\$8,000	\$8,000	\$8,000	\$8,000	\$32,000
GHS-Refurbish fields			\$850,000		\$850,000	\$1,700,000
GHS-Renovate locker rooms			\$500,000	\$500,000		\$1,000,000
GHS-Replace pool bleachers			\$65,000			\$65,000
ISD-Gym lighting			\$25,000			\$25,000
GHS-Refurbish track				\$100,000		\$100,000
WMS-Replace gym wall padding				\$70,000		\$70,000
NS-Gym lighting				\$25,000		\$25,000
Total Project Costs	\$1,385,000	\$508,000	\$1,448,000	\$703,000	\$858,000	\$4,902,000
Contingencies						
						\$0
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Exterior

Origination Year: 2016

Termination Year: 2017

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

DIST-Playscape replacement (\$ 100,000)

CMS-Exterior lighting upgrades (\$ 50,000)

GHS-GHS intermediate paving (\$ 30,000)

WMS-Paving access to field (\$ 18,000)

STATEMENT OF NEED

Central Middle School does not have any perimeter light fixtures around the upper parking lot. The only fixtures are around the perimeter of the building. Given the number of evening Town meeting, we are proposing adding lights to increase safety.

The heavy construction at GHS over the past few years has led to deterioration in walkways and driveways. We are requesting funding to remove trip hazardous until the full site plan is approved in approximately two years.

The asphalt walkway out to the ball field at Western Middle School has deteriorated. Before it becomes a safety issue, we would like to mill and pave it.

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)	1,165,000		
2016/2017	198,000		
2017/2018	100,000		
2018/2019	400,000		
2019/2020	100,000		
2020/2021	100,000		
Total	\$898,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2017 - 2031 PART II - PROJECT COST WORKSHEET

Project Name: Exterior

[illegible]

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Technology

Origination Year: 2016

Termination Year: 2017

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

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

DIST-Various Switches (\$ 42,000)

DIST-Data Cabling (\$ 120,000)

DIST-Network Infrastructure (\$ 40,000)

STATEMENT OF NEED

The District remains committed to sustaining a fast, scalable data infrastructure. This Budget reflects the District's commitment to maintain 1) total wireless internet saturation in all spaces (inclusive of educational spaces); 2) a high-speed fiber optic backbone infrastructure, including switches, and 3) high speed wireless and wired connectivity in schools using industry-leading Category 6 data cabling.

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		
2016/2017	277,000		
2017/2018	1,627,000		
2018/2019	278,000		
2019/2020	278,000		
2020/2021	\$218,000		
Total	\$2,678,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2017 - 2031 PART II - PROJECT COST WORKSHEET

Project Name: Technology

[illegible]

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Digital Learning

Origination Year: 2016

Termination Year: 2017

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

The District is entering its second year of full implementation of the Digital Learning Environment (DLE) initiative in all of its schools. 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. Years 1-3 of DLE were focused on implementing a blended learning environment with personal devices for every student and staff member, with data systems, digital instructional resources resources, and intensive professional development and project management resources to support the successful implementation. DLE continues with a request for funds to support ongoing professional development, devices, instructional resources, and the District's learning management (instructional improvement) system

STATEMENT OF NEED

The Digital Learning Environment (DLE) advances the transformation of teaching and learning in GPS in order to accelerate the academic achievement and personal well-being of all our students. DLE 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)	5,422,000		
2016/2017	1,940,400		
2017/2018	1,748,000		
2018/2019	1,643,000		
2019/2020	1,473,000		
2020/2021	\$1,473,000		
Total	\$8,277,400	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART II - PROJECT COST WORKSHEET

Project Name: Digital Learning

[illegible]

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Fleet and Equipment

Origination Year: 2016
Termination Year: 2017
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

FLEET-Replace 2004 Chevy Van (E088) (\$ 42,000)
 FLEET-Replace 2006 Ford Taurus (E170) (\$ 30,000)
 DIST-No Touch restroom cleaning systems (3) (\$ 25,000)
 DIST-Food service equipment (\$ 25,000)

STATEMENT OF NEED

Vehicle GW-170 is due for replacement.

Vehicle GW-088 is due for replacement.

The "No Touch "restroom cleaning systems is basically an electric pressure washer combined with a wet vac. These time-saving devices will help us maintain the town's investment in our restroom upgrades.

The proposed Food Service equipment purchase will replace aging equipment in our 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)	521,000		
2016/2017	122,000		
2017/2018	76,000		
2018/2019	96,900		
2019/2020	75,000		
2020/2021	55,000		
Total	\$424,900	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2017 - 2031

PART II - PROJECT COST WORKSHEET

Project Name: Fleet and Equipment

[illegible]

Comments

**GREENWICH PUBLIC SCHOOLS
2010-2016
CAPITAL IMPROVEMENT PLAN
7 YEAR HISTORY BY SCHOOL**

SCHOOL	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	7 YR TOTAL
GHS	1,552,800	3,436,200	17,227,000	24,852,000	160,000	655,000	280,000	\$ 47,883,000
CMS	450,000	300,000	2,055,500	462,000	770,000	275,000	77,500	\$ 4,312,500
EMS	2,432,820	254,000	715,000	320,000	1,135,000	690,000	1,222,500	\$ 5,546,820
WMS	1,100,000	610,000	1,278,500	1,500,000	1,615,000	200,000	1,705,000	\$ 6,303,500
CC			100,000	140,000	35,000	40,000	35,000	\$ 315,000
GL						17,000	5,000	\$ 17,000
HA						10,000	6,500	\$ 10,000
ISD		1,099,000	600,000	94,000	175,000	125,000	1,500,000	\$ 2,093,000
JC		670,807		90,000	305,000	1,150,000	350,000	\$ 2,215,807
NL					510,000	25,000	2,850,000	\$ 535,000
NM	480,000	1,170,000		1,403,000	131,000	162,000	556,500	\$ 3,346,000
NS		185,250	500,000		353,000	775,000	437,000	\$ 1,813,250
OG				381,000	375,000	677,000	680,000	\$ 1,433,000
PW	670,000	1,944,743			180,000	390,000	2,500	\$ 3,184,743
RV	300,000	840,000	800,000	369,000	558,000	36,000	43,500	\$ 2,903,000
DISTRICT	821,000	2,090,000	3,253,000	3,609,000	3,364,000	5,372,000	4,561,000	\$ 18,509,000
TOTAL	\$ 7,806,620	\$ 12,600,000	\$ 26,529,000	\$ 33,220,000	\$ 9,666,000	\$ 10,599,000	\$ 14,312,000	\$ 100,420,620

**GREENWICH PUBLIC SCHOOLS
2017-2031
CAPITAL IMPROVEMENT PLAN**

	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	2030-31	15 YR TOTAL
BUILDING ENVELOPE & STRUCTURE																		
GHS	-	-	1,620,000	600,000	-	2,600,000	450,000	1,050,000	750,000	750,000	400,000	1,500,000	800,000	800,000	800,000	800,000	750,000	\$ 13,670,000
CMS	-	-	-	450,000	850,000	850,000	1,350,000	160,000	-	-	450,000	780,000	420,000	-	-	-	250,000	\$ 5,560,000
EMS	-	-	-	800,000	1,050,000	550,000	-	-	40,000	-	1,000,000	-	-	-	-	-	-	\$ 3,440,000
WMS	125,000	1,500,000	1,200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 1,200,000
CC	-	-	-	-	200,000	-	-	800,000	-	-	-	-	120,000	-	-	1,000,000	75,000	\$ 2,195,000
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	-	-	550,000	610,000	36,000	-	-	-	45,000	20,000	-	-	-	-	-	100,000	-	\$ 1,361,000
NL	-	2,850,000	34,684,738	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	\$ 34,734,738
NM	-	-	350,000	250,000	-	-	40,000	-	-	1,200,000	-	-	165,000	-	-	-	-	\$ 2,005,000
NS	-	-	-	-	-	-	-	-	-	650,000	250,000	185,000	750,000	-	-	-	-	\$ 1,835,000
OG	-	250,000	-	160,000	-	-	-	-	-	-	-	400,000	-	-	-	-	-	\$ 560,000
PW	-	-	-	-	-	-	-	-	-	-	910,000	-	-	-	-	-	1,000,000	\$ 1,910,000
RV	26,000	-	-	-	300,000	200,000	-	500,000	-	-	-	850,000	550,000	-	-	-	100,000	\$ 2,500,000
DISTRICT	870,000	600,000	1,285,000	575,000	500,000	450,000	485,000	550,000	595,000	550,000	760,000	715,000	595,000	550,000	745,000	700,000	700,000	\$ 9,755,000
SUBTOTAL	\$ 1,063,000	\$ 5,200,000	\$ 39,689,738	\$ 3,445,000	\$ 2,936,000	\$ 4,650,000	\$ 2,325,000	\$ 3,060,000	\$ 2,040,000	\$ 3,720,000	\$ 3,770,000	\$ 4,430,000	\$ 3,400,000	\$ 2,100,000	\$ 2,045,000	\$ 4,700,000	\$ 2,925,000	\$ 85,235,738

	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	2030-31	15 YR TOTAL
MECHANICAL / ELECTRICAL / PLUMBING (MEP) & UTILITIES																		
GHS	490,000	190,000	900,000	500,000	330,000	330,000	200,000	200,000	2,100,000	1,200,000	1,800,000	-	-	-	-	-	-	\$ 7,560,000
CMS	-	-	-	37,000	575,000	350,000	800,000	100,000	-	-	-	-	-	-	-	-	-	\$ 1,862,000
EMS	-	750,000	35,000	150,000	1,350,000	1,000,000	-	-	150,000	-	150,000	-	-	-	-	-	-	\$ 2,835,000
WMS	-	-	160,000	700,000	350,000	-	750,000	400,000	2,000,000	350,000	-	-	-	-	-	52,500	52,500	\$ 4,815,000
CC	-	30,000	-	450,000	-	30,000	-	-	-	-	-	-	-	600,000	200,000	-	-	\$ 1,280,000
GL	-	-	36,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 36,000
HA	-	-	-	-	-	-	45,000	75,000	-	-	-	-	-	-	-	-	-	\$ 120,000
ISD	-	1,500,000	125,000	-	-	450,000	-	-	-	-	-	-	-	-	-	-	-	\$ 575,000
JC	450,000	-	-	-	30,000	1,090,000	300,000	225,000	-	-	-	28,000	-	-	-	5,000	5,000	\$ 1,683,000
NL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NM	-	-	450,000	600,000	610,000	-	500,000	-	-	-	450,000	-	-	-	-	-	-	\$ 2,610,000
NS	-	-	-	100,000	330,000	650,000	-	-	125,000	-	-	-	-	-	-	-	-	\$ 1,205,000
OG	260,000	-	-	-	-	550,000	350,000	490,000	150,000	125,000	400,000	-	-	-	-	-	-	\$ 2,065,000
PW	-	-	-	475,000	30,000	-	450,000	500,000	550,000	-	-	1,400,000	-	-	-	5,000	5,000	\$ 3,415,000
RV	-	40,000	-	250,000	-	-	-	-	-	-	-	-	-	500,000	1,000,000	-	-	\$ 1,750,000
DISTRICT	30,000	95,000	75,000	30,000	30,000	40,000	40,000	35,000	30,000	30,000	30,000	60,000	60,000	60,000	60,000	-	-	\$ 580,000
SUBTOTAL	\$ 1,230,000	\$ 2,605,000	\$ 1,781,000	\$ 3,292,000	\$ 3,635,000	\$ 4,490,000	\$ 3,435,000	\$ 2,025,000	\$ 5,105,000	\$ 1,705,000	\$ 2,830,000	\$ 1,488,000	\$ 60,000	\$ 1,160,000	\$ 1,260,000	\$ 62,500	\$ 62,500	\$ 32,391,000

	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	2030-31	15 YR TOTAL
INTERIORS																		
GHS	90,000	10,000	12,000	12,000	12,000	12,000	462,000	512,000	614,000	364,000	12,000	212,000	212,000	562,000	12,000	12,000	132,000	\$ 3,154,000
CMS	-	2,500	89,000	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	-	\$ 199,500
EMS	415,000	397,500	5,000	52,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	\$ 155,000
WMS	-	5,000	3,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	22,500	7,500	7,500	7,500	52,500	52,500	\$ 213,000
CC	40,000	5,000	35,000	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	5,000	\$ 165,000
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	5,000	\$ 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	-	\$ 91,000
ISD	10,000	-	19,500	5,000	190,000	190,000	5,000	5,000	27,000	90,000	5,000	5,000	5,000	5,000	5,000	5,000	70,000	\$ 631,500
JC	700,000	350,000	380,000	305,000	20,000	35,000	35,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$ 825,000
NL	25,000	-	-	-	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	70,000	5,000	\$ 115,000
NM	162,000	556,500	60,000	80,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000	5,000	-	\$ 230,000
NS	650,000	437,000	98,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	80,000	5,000	5,000	30,000	5,000	5,000	\$ 268,000
OG	417,000	430,000	290,000	65,000	105,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	20,000	5,000	\$ 535,000
PW	390,000	2,500	5,000	5,000	105,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$ 175,000
RV	10,000	3,500	325,000	396,000	307,500	7,500	256,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	\$ 1,352,000
DISTRICT	400,000	290,000	380,000	640,000	149,600	175,000	160,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	135,000	\$ 3,124,600
SUBTOTAL	\$ 3,324,000	\$ 2,501,000	\$ 1,713,000	\$ 1,598,000	\$ 964,100	\$ 479,500	\$ 1,013,000	\$ 758,000	\$ 882,000	\$ 695,000	\$ 258,000	\$ 473,000	\$ 533,000	\$ 808,000	\$ 313,000	\$ 483,000	\$ 438,000	\$ 11,408,600

GREENWICH PUBLIC SCHOOLS
2017-2031
CAPITAL IMPROVEMENT PLAN

	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	2030-31	15 YR TOTAL
SPECIALTY SPACES																		
GHS	2,370,000	-	-	-	-	400,000	700,000	-	-	-	-	-	-	-	-	-	-	\$ 1,100,000
CMS	275,000	75,000	-	-	-	350,000	350,000	469,000	469,000	469,000	469,000	500,000	-	-	-	-	-	\$ 3,076,000
EMS	275,000	75,000	-	-	-	-	-	-	500,000	500,000	500,000	1,000,000	500,000	-	-	-	7,500	\$ 3,007,500
WMS	75,000	200,000	-	-	-	-	400,000	400,000	400,000	400,000	400,000	-	-	-	-	-	-	\$ 2,000,000
CC	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 30,000
GL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
HA	-	-	-	-	-	-	-	-	75,000	-	-	-	-	-	-	-	-	\$ 75,000
ISD	-	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 75,000
JC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
OG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
PW	-	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 100,000
RV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
DISTRICT	-	-	60,000	60,000	60,000	-	-	-	-	-	-	-	-	-	-	-	-	\$ 180,000
SUBTOTAL	\$ 2,995,000	\$ 350,000	\$ 190,000	\$ 135,000	\$ 60,000	\$ 750,000	\$ 1,450,000	\$ 869,000	\$ 1,444,000	\$ 1,369,000	\$ 1,369,000	\$ 1,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 7,500	\$ 9,643,500
ATHLETICS																		
GHS	75,000	80,000	1,125,000	-	1,415,000	600,000	850,000	850,000	-	850,000	-	-	-	-	-	-	1,000,000	\$ 6,690,000
CMS	-	-	-	400,000	-	-	-	-	-	-	-	-	100,000	-	-	-	-	\$ 500,000
EMS	-	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	\$ 250,000
WMS	-	-	-	-	-	70,000	-	-	-	-	-	-	-	-	-	-	-	\$ 70,000
CC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
GL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	\$ 200,000
HA	-	-	-	-	-	-	-	-	-	75,000	-	-	-	-	-	-	-	\$ 75,000
ISD	70,000	-	-	100,000	25,000	-	-	-	-	-	-	-	-	100,000	-	-	350,000	\$ 575,000
JC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NL	-	-	135,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 135,000
NM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NS	-	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-	100,000	\$ 125,000
OG	-	-	125,000	-	-	-	-	-	-	-	-	-	125,000	-	-	-	-	\$ 250,000
PW	-	-	-	-	-	-	-	35,000	-	-	-	-	-	-	-	-	100,000	\$ 135,000
RV	-	-	-	-	-	-	-	35,000	-	-	-	-	-	-	-	-	100,000	\$ 135,000
DISTRICT	-	-	-	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	\$ 112,000
SUBTOTAL	\$ 145,000	\$ 80,000	\$ 1,385,000	\$ 508,000	\$ 1,448,000	\$ 703,000	\$ 858,000	\$ 928,000	\$ 258,000	\$ 933,000	\$ 8,000	\$ 8,000	\$ 233,000	\$ 108,000	\$ 208,000	\$ 8,000	\$ 1,658,000	\$ 9,252,000
EXTERIOR																		
GHS	-	-	30,000	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-	\$ 330,000
CMS	-	-	50,000	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	\$ 100,000
EMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
WMS	-	-	18,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 18,000
CC	-	-	-	-	-	-	-	-	-	-	-	125,000	-	-	-	-	-	\$ 125,000
GL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125,000	-	\$ 125,000
HA	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	125,000	-	-	\$ 175,000
ISD	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
JC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125,000	-	-	\$ 125,000
NS	125,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
OG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
PW	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
RV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
DISTRICT	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 2,300,000
SUBTOTAL	\$ 170,000	\$ -	\$ 98,000	\$ 100,000	\$ 400,000	\$ 100,000	\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 1,000,000	\$ 275,000	\$ 100,000	\$ 100,000	\$ 350,000	\$ 225,000	\$ 100,000	\$ 3,298,000

GREENWICH PUBLIC SCHOOLS
2017-2031
CAPITAL IMPROVEMENT PLAN

	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	2030-31	15 YR TOTAL
TECHNOLOGY																		
GHS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
CMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
EMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
WMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
CC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
GL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
HA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
ISD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
JC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
OG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
PW	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
RV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
DISTRICT	1,568,000	3,399,000	2,217,400	3,375,000	1,920,000	1,750,000	2,128,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	\$ 12,070,400
SUBTOTAL	\$ 1,568,000	\$ 3,399,000	\$ 2,217,400	\$ 3,375,000	\$ 1,920,000	\$ 1,750,000	\$ 2,128,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 12,070,400
VEHICLES AND EQUIPMENT																		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Van (GW-XXX)	-	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Sedan (GW-170)	-	-	30,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 30,000
Van (GW-88)	-	-	42,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 42,000
Fleet add't years	-	-	-	26,000	71,900	50,000	30,000	119,900	26,000	26,000	275,000	50,000	31,300	26,000	30,000	158,000	158,000	\$ 1,078,100
No touch (5)	-	-	25,000	25,000	25,000	-	-	-	-	-	-	-	-	-	-	-	-	\$ 75,000
Food service equipment	30,000	25,000	25,000	-	-	25,000	25,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	\$ 250,000
GHS scrubber	-	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Dist Scrubbers (3)	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Dist Two man lift	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
SUBTOTAL	\$ 104,000	\$ 177,000	\$ 122,000	\$ 76,000	\$ 96,900	\$ 75,000	\$ 55,000	\$ 149,900	\$ 26,000	\$ 56,000	\$ 275,000	\$ 80,000	\$ 31,300	\$ 56,000	\$ 30,000	\$ 188,000	\$ 158,000	\$ 1,475,100
TOTAL	\$ 10,599,000	\$ 14,312,000	\$ 47,196,138	\$ 12,529,000	\$ 11,460,000	\$ 12,997,500	\$ 11,364,000	\$ 8,007,900	\$ 9,923,000	\$ 8,646,000	\$ 9,578,000	\$ 8,322,000	\$ 4,925,300	\$ 4,400,000	\$ 4,274,000	\$ 5,734,500	\$ 5,417,000	\$ 164,774,338
																		\$ 173,669,338

GREENWICH PUBLIC SCHOOLS
2017-2031
CAPITAL IMPROVEMENT PLAN BY SCHOOL

SCHOOL	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	2030-31	15 YR TOTAL
GHS	3,025,000	280,000	3,687,000	1,112,000	2,057,000	3,942,000	2,662,000	2,612,000	3,464,000	3,164,000	2,212,000	1,712,000	1,012,000	1,362,000	812,000	812,000	1,882,000	32,504,000
CMS	275,000	77,500	139,000	895,500	1,433,500	1,558,500	2,508,500	737,500	477,500	477,500	927,500	1,338,500	528,500	8,500	8,500	8,500	250,000	11,297,500
EMS	690,000	1,222,500	40,000	1,002,500	2,407,500	1,557,500	7,500	7,500	947,500	507,500	1,657,500	1,007,500	507,500	7,500	7,500	7,500	15,000	9,687,500
WMS	200,000	1,705,000	1,381,000	707,500	357,500	77,500	1,157,500	807,500	2,407,500	757,500	407,500	22,500	7,500	7,500	7,500	105,000	105,000	8,316,000
CC	40,000	35,000	65,000	455,000	230,000	35,000	40,000	805,000	5,000	5,000	5,000	130,000	125,000	605,000	205,000	1,005,000	80,000	3,795,000
GL	17,000	5,000	41,000	5,000	5,000	5,000	5,000	5,000	255,000	555,000	5,000	5,000	5,000	5,000	205,000	2,230,000	5,000	3,336,000
HA	40,000	6,500	6,500	6,500	6,500	6,500	51,500	131,500	441,500	81,500	6,500	6,500	6,500	6,500	631,500	106,500	-	1,496,000
ISD	125,000	1,500,000	144,500	180,000	215,000	640,000	5,000	5,000	27,000	90,000	5,000	5,000	5,000	855,000	5,000	5,000	420,000	2,606,500
JC	1,150,000	350,000	930,000	915,000	86,000	1,125,000	335,000	230,000	50,000	25,000	5,000	33,000	5,000	5,000	5,000	110,000	10,000	3,869,000
NL	25,000	2,850,000	34,819,738	-	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	70,000	55,000	34,984,738
NM	162,000	556,500	860,000	930,000	615,000	5,000	545,000	5,000	5,000	1,205,000	455,000	5,000	170,000	5,000	160,000	5,000	-	4,970,000
NS	775,000	437,000	98,000	105,000	335,000	680,000	5,000	5,000	130,000	655,000	255,000	190,000	830,000	5,000	30,000	5,000	105,000	3,433,000
OG	677,000	680,000	415,000	225,000	105,000	555,000	355,000	495,000	155,000	130,000	405,000	405,000	130,000	5,000	5,000	20,000	5,000	3,410,000
PW	390,000	2,500	105,000	480,000	135,000	5,000	455,000	540,000	555,000	5,000	915,000	1,405,000	5,000	5,000	5,000	10,000	1,110,000	5,735,000
RV	36,000	43,500	325,000	646,000	607,500	207,500	256,000	541,000	6,000	6,000	6,000	856,000	556,000	506,000	1,006,000	6,000	206,000	5,737,000
DISTRICT	2,972,000	4,561,000	4,139,400	4,864,000	2,864,500	2,598,000	2,976,000	1,075,900	992,000	977,000	2,306,000	1,196,000	1,027,300	1,007,000	1,176,000	1,229,000	1,169,000	29,597,100
TOTAL	10,599,000	14,312,000	47,196,138	12,529,000	11,460,000	12,997,500	11,364,000	8,007,900	9,923,000	8,646,000	9,578,000	8,322,000	4,925,300	4,400,000	4,274,000	5,734,500	5,417,000	164,774,338

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

OVERVIEW OF MAJOR CAPITAL PROJECTS COMPLETED

School	Year Built	Year Major Renovation	Square Feet	Façade/Window 30-50 year life pending system	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	1992	2012 repair	1992	1992	1992	1992	2014 Hallways 2015 Various
Julian Curtiss	1947	1979	69,600	2014 Façade repairs	2011 Gym repairs	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	1956/1992	2005	2006	Circa 1990's	2014	2006	2012
North Mianus	1925	1996	59,122	2014 Façade Repairs	2008-Media Center	2013	1996	1 in 2015	2008	2015 Various Classrooms
North Street	1954	1996	58,063	1954/1996	2006 & 2010	2006	Circa 1980's, North Section 2016-ongoing	10 in 2016	2006, Office 2014, North Hall 2015	2015 Various
Old Greenwich	1902	1982	75,187	2013 Repairs 2014 Repairs	2016-Main Section	2007	Circa 1980's, Ground Floor 2016-ongoing	2013-2014	2007-08	2015 Various
Riverside	1932	1994	62,600	2014 Repairs	2009	2011	Original	2013-2014	2005-11 Various	2015 Various Classrooms
Parkway	1959	1990	52,100	2010	2010	2007	Original	2015	2005 & 2011	2014 Various Classrooms
Dundee	1962	2000	52,126	2013-2014	2005	2010	2000	2000	2001	2013
Central Middle	1958	1982	106,143	2007 Old wing replaced	2007 Old wing replaced	2005	2011-12	2009-2010	2005-12	2013 Exterior
Eastern Middle	1954	1982	120,501	1954/1982	2008 Old wing replaced	2009	Original	2009	2006 & 2012 Various	2014 Various Classrooms
Western Middle	1963	2001	105,600	2014, 30%	2006 limited, W-Wing 2014	2008	2012-2014	7 in 2010 4 in 2014	2005	2015 Various
Greenwich High	1970	2000	454,500	1970/2000	2003-2010 limited	1994 2013 replaced tubes	1997-2000	2 in 2014	2010-2011	2015 Various

Food Services

The 2016-17 operating budget represents a comprehensive school lunch program. Keys to the success of the program will rely on the implementation of the 2015 Food Service Committee recommendations with management balancing, staffing requirements, menu choices, marketing and pricing with program goals and statutory requirements.

I. Nutrition Standards

The district follows the National School Lunch Program (NSLP), which is in its fourth year of the Healthy Hunger-Free Kids Act (HHFKA) of 2010. This year's restrictions are the same as 2014-15 with a vote in Congress coming in December 2015 to re-authorize the Act. Industry professionals are looking to have some restrictions turned back to 2012-13 levels in hopes of offsetting the 4.5% nationwide dip in participation levels since its inception. 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 options are 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, flat student enrollment, the effects of HHFKA, Seamless Food Service Program and the removal of Greenwich High School from the NSLP.

For 2016-17 the department will maintain its same Permanent Part-Time and Full-Time staffing schedules. Wage increases are projected at 2.5 % for all three collective bargaining units. Full-time positions, will see a slight 0.8% decrease in their benefit cost based on adjusted rates that were used for the 2015-16 budget calculation.

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 2016-17 budget includes five (5) Severe Need Rate School Breakfast Programs as identified by the Connecticut State Department of Education (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 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 \$3.13 the shortfalls are \$0.41 and \$0.56 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 has had a large negative impact on student participation, for 2014-15 Greenwich only saw a dip of 0.9% from year prior. Continued out-reach in conjunction with menu improvements in 2015-16 has shown modest increases in participation. This in combination with the management of Smart Snacks will be paramount in preserving and increasing our participation rate in K-8 schools.

In the summer of 2015, the program continued its successful Summer Food Service 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 continued to be well received. With revenues eclipsing expenses by \$4,783, the program will continue to run for the foreseeable future.

At the end of 2014-15, the Board of Education 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 actual impact was contained to a loss of \$109,835 down from the projected \$147,906 in 2014-15 State and Federal reimbursements. In addition to the loss revenue, the program absorbed the cost associated with the daily serving of 110 breakfast and 157 lunches to the Free and Reduced Priced population. While working closely with the student government and population, along with new menu offerings and creative marketing left the program short of recapturing this revenue stream last year, the systems put in place along with new initiatives have begun to pay dividends resulting in early sales increases of 22.9% over the prior year. Continuing this trend is paramount to the success of the program.

Keeping in line with the recommendation made in the 2015 Food Service Committee Report, the department will continue to develop and improve the dissemination of information to parents and students with an emphasis on increased marketing and out-reach. 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 saw a modest 2.5% increase (rounded) in 2015-16. The department is recommending this trend continue with a modest 2.5% price increase (rounded) to coincide with cost increases associated with running the program. The program will continue 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.

2015-16 School Lunch Pricing			
School District	High	Middle	Elem
Greenwich	\$3.50	\$3.40	\$3.25
Darien	\$3.95	\$3.75	\$3.55
Fairfield	\$2.90	\$2.85	\$2.65
New Canaan	\$4.00	\$4.00	\$3.50
Stamford	\$3.20	\$3.10	\$2.85
Weston	*	\$3.35	\$2.85
Westport	*	\$2.70	\$2.45
Wilton	*	\$3.00	\$2.75
Data Points			
Mean	\$3.51	\$3.27	\$2.98
Median	\$3.50	\$3.23	\$2.85
Min	\$2.90	\$2.85	\$2.45
Max	\$4.00	\$4.00	\$3.50

* No Plate Lunch offered at this grade level

III. Revolving Fund Balance

Fiscal Year End 2015 fund balance deficit was increased by \$225,432 to \$680,389. The fiscal year 2015-16 has revenues exceeding expenses by \$150,000 and reducing the fund balance. For fiscal year 2016-17 revenues are projected to exceed expenses by \$150,000 further reducing the fund balance.

Capital Expenses

Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Food service equipment	30,000	25,000	25,000		25,000	25,000
Total	\$ 30,000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000

GREENWICH BOARD OF EDUCATION

2016 - 2017 Budget

<i>School Lunch</i>	<i>2014-2015 Actual</i>	<i>2015-2016 Budget</i>	<i>2016-2017 Budget</i>	<i>\$ Change</i>
Ordinary Expenses				
Personal Services	\$ 1,933,934	\$ 1,980,350	\$ 2,032,366	\$ 52,016
Services Other than Personal	25,912	31,850	31,950	\$ 100
Supplies & Materials	1,426,262	1,450,500	1,497,600	\$ 47,100
Maintenance	103,134	97,440	102,000	\$ 4,560
Fringe Benefits	513,308	557,875	553,184	\$ (4,691)
Other	10,176	2,000	2,000	0
Total Ordinary Expenses	4,012,726	4,120,015	4,219,100	99,085
Revenues				
Cafeteria Receipts	2,797,571	3,086,158	3,184,496	98,338
Lunch Program	539,286	605,150	613,241	8,091
Interest	415	500	400	(100)
Other	141,919	128,207	120,963	(7,244)
Contribution from General Fund	300,000	450,000	450,000	0
	3,779,191	4,270,015	4,369,100	99,085
Net Revenues / (Expense)	(233,535)	150,000	150,000	0
Fund Balance June 30 Beginning of Year	(446,854) (actual)	(680,389) (actual)	(530,389) (projected)	150,000
Fund Balance June 30 End of Year	(680,389) (actual)	(530,389) (projected)	(380,389) (projected)	150,000

BOARD OF EDUCATION GREENWICH PUBLIC SCHOOLS

MISSION

It is the Mission of the Greenwich Public Schools

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

CORE VALUES

“As educators, we value...

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

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

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

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

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

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

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

VISION OF THE GRADUATE

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

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

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



How to Read the Budget Book

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

Coding Sample:

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

Major Object Codes (MOC):

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

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

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

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

PROFESSIONAL LEARNING BUDGET CODES

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

*Professional Learning object codes are highlighted.

MUNIS Chart of Accounts

Object Code	Object Code Description	Description
51010	Regular Salaries	Non-certified full time staff; no transfers allowed from District/Town lines.
51020	Regular Salaries-teachers/Cert	Certified educators (teachers, admin.);
51050	Leave coverage salaries (certified)	Payroll code only used by Human Resources
51060	Regular Wages - Teachers, Etc.	a) Professional learning stipends per GEA contract (participant - or - presenter if District employee b) Intramural/interscholastic coaches per GEA contract c) Schedule C per GEA contract for extra curricular assignments
51067	Regular Wages - Teachers - pd	Professional Learning expense
51070	Other salary expense	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

MUNIS Chart of Accounts

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

MUNIS Chart of Accounts

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

MUNIS Chart of Accounts

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

MUNIS Chart of Accounts

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

Greenwich Public Schools
Elementary Actual and Projected Enrollment
2015-2016

		K	GR 1	GR 2	GR 3	GR 4	GR 5	TOT
CC	Actual	68	58	81	86	71	72	436
	Projected	72	57	84	88	69	78	448
	Sections	4	3	4	4	3	3	21
	Avg Cls Sz	17.0	19.3	20.3	21.5	23.7	24.0	20.8
ISD	Actual	57	59	63	61	66	63	369
	Projected	58	54	61	62	68	63	366
	Sections	3	3	3	3	3	3	18
	Avg Cls Sz	19.0	19.7	21.0	20.3	22.0	21.0	20.5
GL	Actual	73	69	69	86	74	80	451
	Projected	71	67	65	90	70	83	446
	Sections	4	4	3	4	3	4	22
	Avg Cls Sz	18.3	17.3	23.0	21.5	24.7	20.0	20.5
HA	Actual	58	52	49	41	65	53	318
	Projected	56	61	62	54	68	59	328
	Sections	4	4	3	2	3	3	19
	Avg Cls Sz	14.5	13.0	16.3	20.5	21.7	17.7	16.7
JC	Actual	65	62	60	51	65	57	360
	Projected	59	61	62	54	68	59	363
	Sections	4	4	3	3	3	3	20
	Avg Cls Sz	16.3	15.5	20.0	17.0	21.7	19.0	18.0
NL	Actual	40	45	48	53	38	41	265
	Projected	43	46	51	45	37	50	272
	Sections	3	3	3	3	2	2	16
	Avg Cls Sz	13.3	15.0	16.0	17.7	19.0	20.5	16.6
NM	Actual	86	85	73	87	74	77	482
	Projected	83	91	73	87	78	76	488
	Sections	5	5	4	4	3	3	24
	Avg Cls Sz	17.2	17.0	18.3	21.8	24.7	25.7	20.1
NS	Actual	53	64	66	52	60	59	354
	Projected	60	56	57	49	57	68	347
	Sections	3	4	3	3	3	3	19
	Avg Cls Sz	17.7	16.0	22.0	17.3	20.0	19.7	18.6
OG	Actual	64	58	88	70	58	79	417
	Projected	62	56	79	72	58	78	405
	Sections	4	3	4	3	3	4	21
	Avg Cls Sz	16.0	19.3	22.0	23.3	19.3	19.8	19.9
PK	Actual	38	39	37	42	27	34	217
	Projected	38	34	38	44	27	34	215
	Sections	2	2	2	2	2	2	12
	Avg Cls Sz	19.0	19.5	18.5	21.0	13.5	17.0	18.1
RV	Actual	79	75	94	79	74	83	484
	Projected	80	88	92	72	76	90	498
	Sections	4	4	5	4	3	4	24
	Avg Cls Sz	19.8	18.8	18.8	19.8	24.7	20.8	20.2
K - 5	Actual	681	666	728	708	672	698	4153
	Projected	682	671	711	715	668	729	4176
	Sections	40.0	39.0	37.0	35.0	31.0	34.0	216
	Avg Cls Sz	17.0	17.1	19.7	20.2	21.7	20.5	19.2

Budget
212

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

**Greenwich Public Schools
2015-2016 PreK-12 Enrollment**

	K	1	2	3	4	5	6	7	8	9	10	11	12	TOT	Project	%
CC	68	58	81	86	71	72								436	448	97.3%
DU	57	59	63	61	66	63								369	366	100.8%
GL	73	69	69	86	74	80								451	446	101.1%
HA	58	52	49	41	65	53								318	328	97.0%
JC	65	62	60	51	65	57								360	363	99.2%
NL	40	45	48	53	38	41								265	272	97.4%
NM	86	85	73	87	74	77								482	488	98.8%
NS	53	64	66	52	60	59								354	347	102.0%
OG	64	58	88	70	58	79								417	405	103.0%
PK	38	39	37	42	27	34								217	215	100.9%
RV	79	75	94	79	74	83								484	498	97.2%
CMS							191	187	189					567	584	97.1%
EMS							275	282	261					818	817	100.1%
WMS							174	174	186					534	509	104.9%
GHS										677	626	662	626	2591	2585	100.2%
TOT	681	666	728	708	672	698	640	643	636	677	626	662	626	8663	8671	99.9%
Projected	682	671	711	715	668	729	644	644	622	669	606	669	641	8671		
+/- Projection	-1	-5	17	-7	4	-31	-4	-1	14	8	20	-7	-15	-8		

Gr K - 5	4153	4176	99.4%
Gr 6 - 8	1919	1910	100.5%
Gr 9-12	2591	2585	100.2%
Pre-K	164	150	109.3%
District Total	8827	8821	100.1%

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 2015-2016 and assume that the amount allocated to the GPS will remain relatively stable into the 2016-2017 school year. Gift amounts which include private donations, PTA donations and foundation awards are based on the 2014-2015 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
2016-2017 Per Pupil Allocation from all Revenue Sources

School	2016-2017			2015-2016				2014-2015	Total	Estimated Per Pupil Expenditure
	Enroll	School Budget	Fixed Building Costs	Grant: Title 1	Grant: Title 2	Grant: Title 3 / Immigrant & Youth/Bilingual/Perkins	Grant: IDEA	Gifts		
CC	428	\$ 4,904,219	\$ (492,191)		\$ 6,059	\$ 63,825	\$ 14,202	\$ 86,559	\$ 4,582,674	\$ 10,707
GL	448	\$ 4,386,339	\$ (497,752)		\$ 6,343	\$ 9,614	\$ 75,908	\$ 57,505	\$ 4,037,956	\$ 9,013
HA	312	\$ 5,871,410	\$ (475,680)	\$ 257,180	\$ 4,417	\$ 8,658	\$ 252,298	\$ 37,155	\$ 5,955,439	\$ 19,088
ISD	372	\$ 4,522,553	\$ (486,525)		\$ 5,267	\$ 7,890	\$ 754	\$ 68,910	\$ 4,118,848	\$ 11,072
JC	369	\$ 4,326,021	\$ (482,318)	\$ 160,403	\$ 5,224	\$ 16,081	\$ 748	\$ 48,868	\$ 4,075,027	\$ 11,043
NL	263	\$ 4,904,381	\$ (567,700)	\$ 222,166	\$ 3,723	\$ 7,180	\$ 533	\$ 45,684	\$ 4,615,967	\$ 17,551
NM	492	\$ 5,336,700	\$ (485,325)		\$ 6,966	\$ 10,520	\$ 89,330	\$ 74,798	\$ 5,032,988	\$ 10,230
NS	351	\$ 4,777,556	\$ (406,740)		\$ 4,969	\$ 7,480	\$ 75,711	\$ 100,500	\$ 4,559,477	\$ 12,990
OG	413	\$ 4,754,405	\$ (490,680)		\$ 5,847	\$ 8,730	\$ 837	\$ 104,594	\$ 4,383,733	\$ 10,614
PK	217	\$ 3,457,029	\$ (485,452)		\$ 3,072	\$ 4,635	\$ 66,273	\$ 44,680	\$ 3,090,237	\$ 14,241
RV	494	\$ 5,106,397	\$ (492,191)		\$ 6,994	\$ 13,145	\$ 164,334	\$ 92,582	\$ 4,891,261	\$ 9,901
K - 5	4159	\$ 52,347,010	\$ (5,362,554)	\$ 639,749	\$ 58,882	\$ 157,758	\$ 740,927	\$ 761,835	\$ 49,343,606	\$ 11,864
CMS	560	\$ 7,106,760	\$ (827,062)		\$ 7,928	\$ 12,589	\$ 166,135	\$ 81,851	\$ 6,548,201	\$ 11,693
EMS	843	\$ 8,987,855	\$ (785,095)		\$ 11,935	\$ 17,612	\$ 76,708	\$ 84,078	\$ 8,393,093	\$ 9,956
WMS	547	\$ 7,248,560	\$ (637,524)	\$ 35,895.68	\$ 7,744	\$ 32,435	\$ 76,108	\$ 63,436	\$ 6,826,655	\$ 12,480
6 - 8	1950	\$ 23,343,175	\$ (2,249,681)	\$ 35,896	\$ 27,607	\$ 62,636	\$ 318,951	\$ 229,365	\$ 21,767,949	\$ 11,163
GHS	2613	\$ 34,706,859	\$ (2,487,424)	\$ 171,472.39	\$ 36,994	\$ 149,747	\$ 605,294	\$ 372,921	\$ 33,555,864	\$ 12,842
K - 12	8722	\$ 110,397,044	\$ (10,099,659)	\$ 847,117	\$ 123,483	\$ 370,141	\$ 1,665,172	\$ 1,364,121	\$ 104,667,419	\$ 12,000

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.

2015-2016 GRANT BUDGET SUMMARY

CATEGORY	Budget	Start Date	End Date
Consolidated Grant - Title I	\$847,117	7/1/2015	6/30/2017
Consolidated Grant - Title I - Non-Public	\$12,530	7/1/2015	6/30/2017
Consolidated Grant - Title I - Neglected	\$13,744	7/1/2015	6/30/2017
Consolidated Grant - Title IIA Teachers	\$123,483	7/1/2015	6/30/2017
Consolidated Grant - Title IIA Teachers - Non-Public	\$45,745	7/1/2015	6/30/2017
Consolidated Grant - Title III English Language Acquisition	\$111,924	7/1/2015	6/30/2017
Consolidated Grant - Title III Immigrant Children & Youth Education	\$158,493	7/1/2015	6/30/2017
Consolidated Grant - Title III Immigrant Children & Youth Education - Non-Public	\$6,000	7/1/2015	6/30/2017
Bilingual Education	\$24,208	7/1/2015	6/30/2017
Special Education Grant - IDEA 611	\$1,537,529	7/1/2015	6/30/2017
Special Education Grant - IDEA 611 - Non-Public	\$231,196	7/1/2015	6/30/2017
Special Education Grant - IDEA 619 - Preschool	\$47,643	7/1/2015	6/30/2017
SUB-TOTAL ENTITLEMENTS	\$3,159,612		
Carl D. Perkins Career and Technology Education	\$81,516	7/1/2015	6/30/2016
School Readiness - Severe Need	\$276,644	7/1/2015	6/30/2017
Competitive School Readiness	\$13,832	7/1/2015	6/30/2017
SUB-TOTAL GRANTS	\$371,992		
GRANT BUDGET SUMMARY TOTAL	\$3,531,604		

2015-2016 GRANT FTE BUDGET SUMMARY

CATEGORY	Teachers	Admin	Para's	Admin Asst	Total
Consolidated Grant - Title I	4.90	0.00	2.00	1.10	8.00
Consolidated Grant - Title I - Non-Public	0.00	0.00	0.00	0.00	0.00
Consolidated Grant - Title I - Neglected	0.00	0.00	0.00	0.00	0.00
Consolidated Grant - Title IIA Teachers	0.00	0.00	0.00	0.00	0.00
Consolidated Grant - Title IIA Teachers - Non-Public	0.00	0.00	0.00	0.00	0.00
Consolidated Grant - Title III English Language Acquisition	0.70	0.00	0.00	0.10	0.80
Consolidated Grant - Title III Immigrant Children & Youth Education	0.00	0.00	0.00	0.00	0.00
Consolidated Grant - Title III Immigrant Children & Youth Education - Non-Public	0.00	0.00	0.00	0.00	0.00
Bilingual Education	0.00	0.00	0.00	0.00	0.00
Special Education Grant - IDEA 611	21.00	0.70	0.00	5.50	27.20
Special Education Grant - IDEA 611 - Non-Public	2.40	0.00	0.00	0.00	2.40
Special Education Grant - IDEA 619 - Preschool	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL ENTITLEMENTS	29.00	0.70	2.00	6.70	38.40
Carl D. Perkins Career and Technology Education	0.00	0.00	0.00	0.00	0.00
School Readiness - Severe Need	0.00	0.00	0.00	0.00	0.00
Competitive School Readiness	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL GRANTS	0.00	0.00	0.00	0.00	0.00
GRANT BUDGET SUMMARY TOTAL	29.00	0.70	2.00	6.70	38.40

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	\$1,000	\$3,464					\$16,025	\$0		
Glenville	\$0	\$3,464					\$4,500	\$12,000		
New Lebanon	\$1,500	\$3,464					\$12,075	\$0		\$22,420
Cos Cob	\$1,500	\$3,464					\$10,425	\$4,000		
Julian Curtiss	\$3,000	\$3,464					\$8,750	\$0		
North Street	\$3,000	\$3,464					\$3,725	\$0		
Parkway	\$7,400	\$3,464					\$3,475	\$0		
ISD	\$2,044	\$3,464					\$2,750	\$1,200		\$17,360
North Mianus	\$3,500	\$3,464					\$3,050	\$3,000		
Old Greenwich	\$4,000	\$3,464					\$4,225	\$6,000		
Riverside	\$2,300	\$3,464					\$2,150	\$0		
Central	\$3,500	\$20,228	\$33,000	\$98,620	\$4,400		\$17,575	\$0		
Eastern	\$9,000	\$20,228	\$33,000	\$98,620	\$5,550		\$6,475	\$0		
Western	\$2,730	\$20,228	\$33,000	\$98,620	\$6,000		\$26,300	\$0		\$17,360
GHS	\$10,374	\$189,991	\$49,477	\$1,534,508	\$62,370	\$345,164	\$28,625	\$180,686	\$80,300	
District - Various	\$111,800	\$18,351								\$16,000
TOTAL	\$166,648	\$307,130	\$148,477	\$1,830,368	\$78,320	\$345,164	\$150,125	\$206,886	\$80,300	\$73,140

Greenwich Public Schools
Supplemental Funds for Students Performing Below Standard
2015-2016 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 2016-2017

	<u>FY 2013-14</u> <u>Actual</u>	<u>FY 2014-15</u> <u>Actual</u>	<u>FY 2015-16</u> <u>Budget</u>	<u>FY 2016-17</u> <u>Budget</u>
43401 Excess Cost	1,655,922	1,368,607	1,500,000	1,500,000
43420 Educational Services for the Blind	0	0	0	0
43436 Health / Welfare Non-Public	7,632	8,074	7,700	7,700
43451 Operating Aide - ECS	3,794,659	3,418,642	3,420,000	3,420,000
43485 Transportation Aid - Public	290	287	300	300
44025 Adult Education (96) RRR	219,964	199,185	N/A	N/A
44080 Book Deposits Lost	3,540	0	0	0
44400 Misc. Not otherwise Classified	1,354	102,069	2,000	2,000
44460 Photocopies - Records Reports	1,155	669	4,000	4,000
44635 Gen Ed. Summer School (94) RRR	95,095	55,678	N/A	N/A
44710 Tuition (Staff - Out of District)	328,234	320,752	320,000	327,005
44712 Tuition - Pre-School	392,893	453,220	400,000	400,000
49060 Refunds of Expenditures (Prior Year)	1,548	4,219	20,000	20,000
49070 Settlement of Claims & Judgements	2,950	3,600	5,000	5,000
49212 Sale of Town Equipment	0	505	0	200
49213 Sale of Town Furniture	100	0	0	0
49215 Sale of Auctioned Vehicles	0	4,450	0	1,000
46202 Rental of School Town Buildings	264,039	29,034	N/A	N/A
44700 Transportation Reimbursement (Bus Pass)	27,830	29,670	25,000	25,000
44010 Admissions	9,250	12,358	0	0
49115 School Lunch	463,258	513,308	557,875	553,184
49124 BOE Grant Fund	548,944	528,201	558,000	558,000
	<u>\$ 7,818,655</u>	<u>\$ 7,052,528</u>	<u>\$ 6,819,875</u>	<u>\$ 6,823,389</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	FY16 BUDGET
51400	Professional & Other Special Services – Attorney	\$ 196,000
51410	Professional & Other Special Services – Audit/Acct	\$ 50,700
51420	Professional Medical & Dental	\$ 1,402,484
51440	Professional Services – Consultant/Research/Survey	\$ 1,000
51450	Professional Services – Fees	\$ 6,500
51460	Professional Services – Data/Word	\$ 108,800
51490	Professional Services – Not Otherwise Classified (NOC)	\$ 990,170
51497	Professional Services – Not Otherwise Classified (NOC) -PD	\$ 358,586
TOTAL		\$ 3,141,240

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-four (44) 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
ESL	14								10,000	10,000
Language Arts	24							3,000	75,000	78,000
Math	28							27,000		27,000
Music	30							26,750	500	27,250
PE	32							3,900		3,900
Science	34							4,075	76,000	80,075
Social Studies	36							500	8,000	8,500
ALP	38							1,000	7,500	8,500
Libraries	40						60,000			60,000
Theatre Arts	45							2,500		2,500
Sports	48			88,260			3,000	101,850		193,110
Nursing	49			5,000				-		5,000
Guidance	50							750		750
SPED	53	125,000		1,291,224			25,000	147,195	1,200	1,589,619
ESY	55							400		400
Speech	64							2,000		2,000
Pre-School	66							4,950		4,950
Teaching & Learning	68							58,900		58,900
CIPL	70							25,900	206,886	232,786
BOE	72					500		10,000		10,500
Superintendent	74	1,000			1,000		1,000	202,800		205,800
IT	82						17,600	17,000		34,600
Accounting	86		50,700					4,000		54,700
Transportation	90						1,200			1,200
Human Resources	93	70,000		18,000		6,000	1,000	344,700		439,700
TOTAL		196,000	50,700	1,402,484	1,000	6,500	108,800	990,170	385,586	3,141,240

BOARD OF EDUCATION "NOT OTHERWISE CLASSIFIED" (NOC)

ORG	LOC	DEP	OBJ	BUDGET	DESCRIPTION
A620	2	36	51490	\$500	Consultants for training of staff
A620	2	68	51490	\$3,000	Consultants for training of staff
A620	5	30	51490	\$500	Accompanist for concerts
A620	6	68	51490	\$2,000	Accompanist for concerts & consultants for training of staff
A620	8	30	51490	\$800	Accompanist for concerts
A620	9	30	51490	\$750	Accompanist for concerts
A620	9	34	51490	\$500	Consultants for classroom presentations
A620	10	30	51490	\$500	Accompanist for concerts
A620	11	30	51490	\$700	Accompanist for concerts
A620	12	24	51490	\$3,000	Consultants for training of staff
A620	12	30	51490	\$750	Accompanist for concerts
A620	12	70	51490	\$5,000	Project Adventure Consultants - Social-Emotional Learning
A620	13	30	51490	\$1,200	Accompanist for concerts
A675	13	48	51490	\$14,000	Wages for referees and officials
A620	13	68	51490	\$6,500	Consultants for training of staff
A675	14	48	51490	\$14,000	Wages for referees and officials
A620	14	68	51490	\$2,400	Consultants for training of staff
A675	15	48	51490	\$14,000	Wages for referees and officials
A620	15	68	51490	\$3,500	Consultants for training of staff
A620	16	30	51490	\$6,550	Accompanist for concerts
A620	16	45	51490	\$2,500	Consultants for training of staff
A675	16	48	51490	\$59,850	Wages for referees and officials
A620	16	50	51490	\$750	Financial aid speakers
A620	16	68	51490	\$4,500	Team Building and NAMES DAY Program
A620	17	10	51490	\$1,000	Consultants for training of staff
A620	17	28	51490	\$27,000	Consultants for training of staff, Middle Schools Parents Nights
A620	17	30	51490	\$15,000	Greenwich Symphony Orchestra Young People's Concerts
A620	17	32	51490	\$3,900	Assured Experiences (5th grade Orienteering Program)
A620	17	34	51490	\$3,575	Science outreach programs
A620	17	38	51490	\$1,000	Archeological dig program
A620	17	53	51490	\$147,195	SPED - Educational Consultants (NOT medical)
A620	17	55	51490	\$400	Consultants for students with disabilities
A620	17	64	51490	\$2,000	Speech - Educational Consultants
A620	17	66	51490	\$4,950	Consultants for training of staff
A600	17	68	51490	\$37,000	TEPL / Stnds for Evaluation and Eligibility Determination (SEED)
A620	17	70	51490	\$20,900	Consultants for training of staff
A600	17	72	51490	\$10,000	Consultants for BOE and strategic planning implementation
A600	17	74	51490	\$202,800	Achievement Gap recurring, Accuweather, consultants
A620	17	82	51490	\$17,000	Consultant service for technology related items
A600	17	86	51490	\$4,000	Outside training consultants
A600	17	93	51490	\$344,700	Interns for schools (in lieu of subs)

\$990,170