



## GREENWICH PUBLIC SCHOOLS

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

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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)**

	<b>15-16 Budget</b>	<b>15-16 Actual</b>	<b>16-17 Budget</b>	<b>B-to-B Delta</b>
<b>Certified-GEA</b>	842.10	850.00	841.10	-1.00
<b>Certified-GOSA</b>	50.40	52.10	52.10	+1.70
<b>Certified-Other</b>	7.0	7.00	7.00	0.00
<b>Non-Certified</b>	451.20	451.40	451.40	+0.20
<b>Total FTE Before Evolve</b>	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?
<b>Strategic Plan</b>								
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
<b>Standards, Curriculum and Instruction</b>								
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
	<b>Staffing</b>							
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
<b>Targeted Services</b>								
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
<b>Facility Utilization and Racial Balancing</b>								
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
<b>Communications</b>								
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
<b>Other</b>								
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

<b>Greenwich BOE Budget Variance</b>				
	<b>Variance</b>	<b>ARRA Offset</b>	<b>Revised Variance</b>	<b>% of Budget</b>
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>Program</i>	<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%
<b>Grand Total</b>	<b>142,241,758</b>	<b>146,817,268</b>	<b>150,030,994</b>	<b>3,213,726</b>	<b>2.2%</b>



# 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- Attne	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>
<b>Grand Total</b>	142,241,758	146,817,268	150,030,944	3,213,726	2.2%

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