



## GREENWICH PUBLIC SCHOOLS

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

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November 7, 2013

**TO:** Greenwich Board of Education  
**FROM:** William S. McKersie, Ph.D.  
**RE:** Superintendent's Budget Message – Proposed 2014-2015 Operating Budget

### **ACADEMIC EXCELLENCE & STUDENT WELL-BEING**

The Superintendent's proposed 2014-2015 Operating Budget provides for *Academic Excellence and Student Well-Being* for each and every student in the Greenwich Public Schools. Administration and School Leaders have worked diligently to create a proposed budget that uses Town and District resources efficiently and thoughtfully targets pivotal strategic issues.

The proposed 2014-2015 Operating Budget is \$143,939,653—representing a modest 2.10% increase over the 2013-2014 Operating Budget. The increase is driven by two areas:

- Changes in curriculum, programs, staffing and resources designed to advance academic excellence and support student well-being (\$1,712,368 or 57.7% of change)
- Contractual salary obligations (\$ 1,253,641 or 42.3% of change)

#### **I. ACADEMIC EXCELLENCE – RECENT RESULTS**

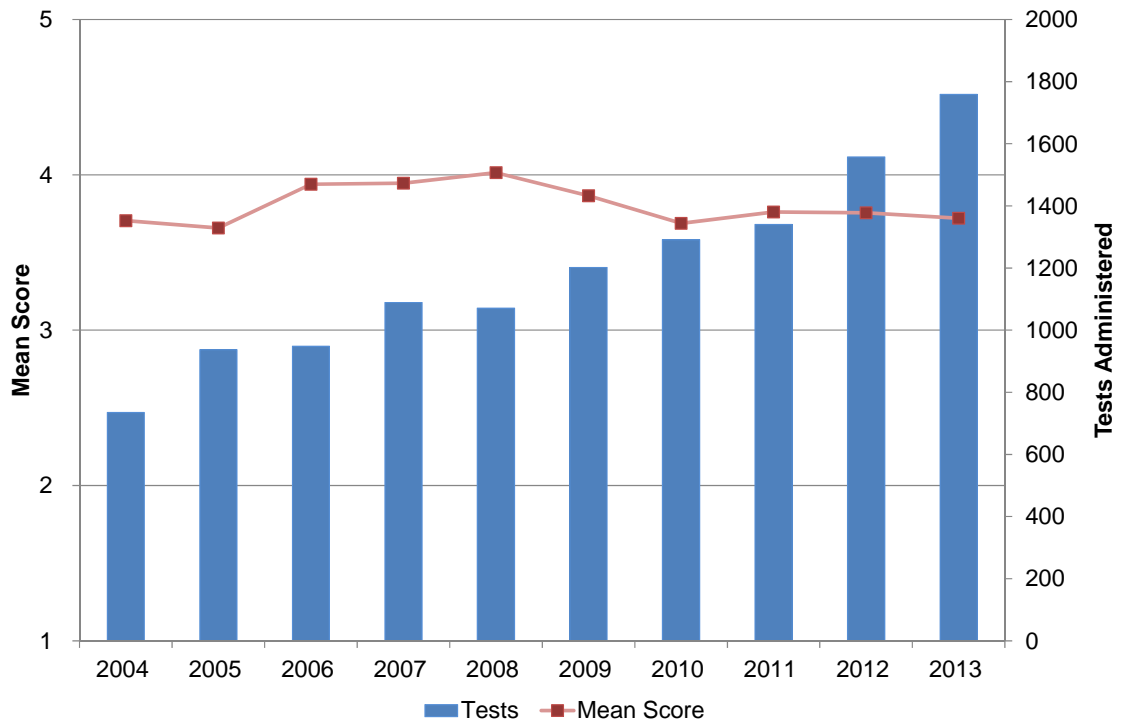
##### ***Greenwich is a High Performing Public School District***

The Greenwich community expects high achievement for each and every student. As educators, we expect no less. The Boards of Education's Mission and the Vision of the Graduate call for excellence and guide us in all strategic decisions.

Greenwich Public Schools students perform well compared to their peers:

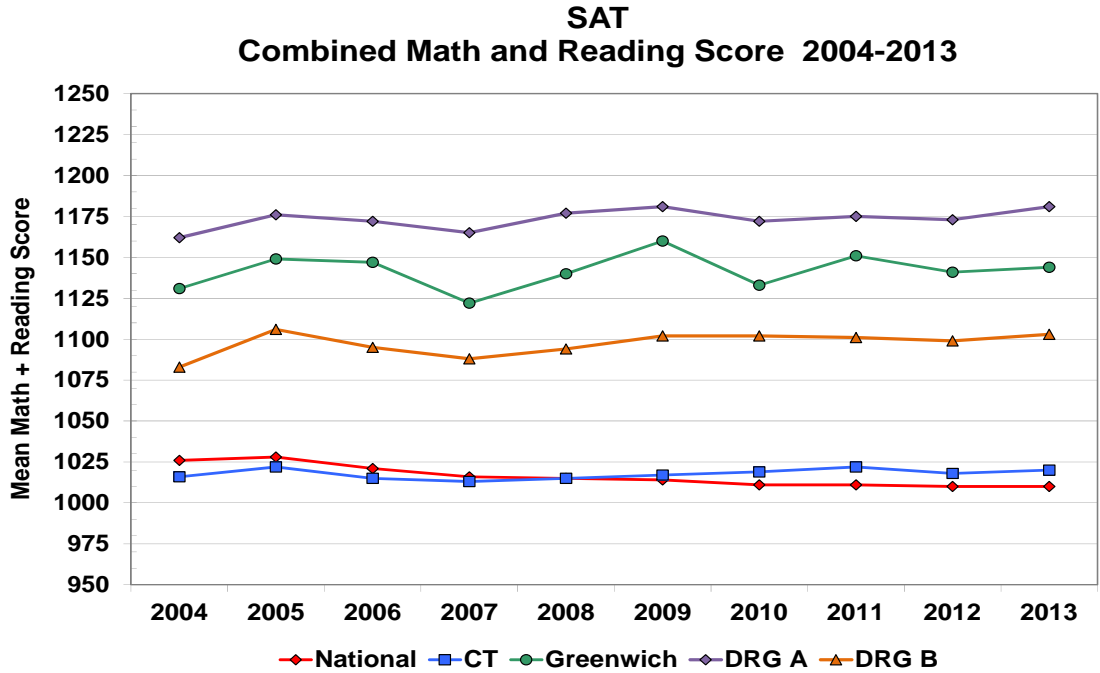
- **The College Board announced this week that it has selected the Greenwich Public Schools for the 4<sup>th</sup> Annual Advanced Placement District Honor Roll. This places the Greenwich Public Schools among the top three percent in the nation.** GPS has been honored for this accomplishment based on the number of students participating in the rigorous Advanced Placement courses at Greenwich High School have steadily increased, while maintaining or increasing the percentage of students earning an average score of three (See Figure Below)

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



- Looking across several media-based analyses, Greenwich High School consistently ranked in the top three percent of high schools nationally based on Advanced Placement scores, the number of students enrolled in Advanced Placement classes, average SAT scores, and progress in closing gaps in achievement among subgroups of students (*Newsweek, US News and World Report and the Washington Post*).

Our students consistently surpass National, State and our demographic benchmark group DRG B in average SAT scores (See Figure Below).



- In 2013, the high school boasted more National Merit Scholar Semifinalists than any other high school in CT at 17.
- The high school also had 45 Commended Scholars, 14 National Hispanic Scholars—the highest number in the history of the high school—and two National Achievement Scholars.

We offer our students numerous opportunities to excel, no matter their skill, aptitude, interest or talent.

- Our students perform at the highest levels at the State, National and International Science Fairs. Each of the seventeen students participating in the CT Science Fair in 2013 placed as Finalists. Two GHS students placed as Regional Semifinalists in the 2013 Intel Science Talent Search, one was later selected as a National Finalist, one of only 40 in the country.
- The GHS Math Team has been the State Champion for five consecutive years.
- Our District has been named one of the 100 Best Communities for Music Education in the country eight times in the last 12 years.
- Our art students consistently win Gold and Silver Key Awards in the CT Scholastic Art Awards Program. In 2013, GHS students received one Gold Key Award, Four Gold Portfolio Awards, and one student received a \$68,000 art scholarship.

- In addition to winning many State Championships, our high school athletic program has been recognized for its leadership, sportsmanship and service. The GHS Boys Soccer Team currently is ranked 8<sup>th</sup> in the nation by the highly regarded National Soccer Coaches Association of America.

## **II. ACADEMIC EXCELLENCE – OPPORTUNITIES FOR IMPROVEMENT**

While achievement overall is high, we constantly strive for greater results. The centerpiece of our efforts is the District Strategic Improvement Plan, which is based on the Board of Education goals for Reading, Writing and Math.

In developing the 2014-2015 Operating Budget, the Superintendent and administration focused on high leverage opportunities for improvement. Concerned with efficiency, our first attention is to a select set of areas with the greatest promise for stronger results:

- Curriculum & Program Improvements
- Staffing for Excellence
- Building a Digital Learning Environment
- Narrowing the Achievement Gap

### ***Curriculum & Program Improvements***

The Common Core State Standards (CCSS) and the Next Generation Science Standards are at the center of all of our academic planning and work. The 2014-2015 Operating Budget would continue to support implementation of new curriculum for K-5 Mathematics, Social Studies, and Physical Education & Health. New improvements as part of the 2014-2015 Operating Budget are in the areas of middle school math, AVID, and immigrant youth education services.

#### Middle School Math (Incremental Cost: \$156,537)

After a comprehensive review of the District's K-8 Mathematics program in 2011-12, the District revised the curriculum to align with the Common Core Standards. A primary instructional resource was identified to best meet the needs of the new curriculum for K-8. The new instructional resource, *Math in Focus*, is being implemented in grades K-5 in the 2013-2014 school year. We are supporting the change in practice for teaching mathematics aligned to the CCSS and developing students as independent thinkers and problem solvers.

The Mathematics Curriculum Review and findings also outlined Phase II of the plan to implement the new math curriculum with a primary instructional resource in grades 6-8. The 2014-2015 Operating Budget includes funding for the purchase and distribution of the instructional resources to support the implementation of the new Mathematics Units of Study for grades 6-8.

#### AVID (Incremental Cost: \$17,212)

The AVID (Advancement Via Individual Determination) program was originally implemented at the high school in 2009 with a grant from the Greenwich Alliance for Education. The program has been a success at GHS: the first cohort of 16 students all are attending college this year.

In 2012-13 Central Middle School (CMS) began the program in 7<sup>th</sup> grade with a grant from the Greenwich Alliance. In 2013-14, CMS has an AVID cohort in both 7<sup>th</sup> and 8<sup>th</sup> grade.

The 2014-2015 Operating Budget proposes funding to expand the AVID program to each of the three grade levels at CMS and professional learning for Western Middle School. This funding plan is based on coordination with the Greenwich Alliance. The Alliance is helping to launch the program with the understanding that the District will assume full responsibility for the program once it is implemented.

#### Immigrant Youth Educational Services (Incremental Cost: \$117,000)

The District learned this fall that it is not eligible to receive continued funding next year through the Immigrant Children & Youth Grant Program. This grant is intended to supplement services for immigrant children and youth. It has been used to provide bilingual parent liaisons at the three Title I elementary schools and Western Middle School, summer school programming, field trips, AVID activities, parent education programs, and professional learning activities for teachers, specifically AVID Summer Institute.

The State of Connecticut has awarded this grant for the past five years based on a formula to determine "a significant increase in the number of immigrant youth." Because the numbers in 2012 were lower than in 2011 (dropped from 906 students to 882), the District does not meet the State's definition of "significant increase." Awarded on a two-year basis, the grant amount has been different every year: GPS was awarded \$218,000 for 2012-2014; the award for 2011-13 was \$170,000. We are proposing in the 2014-2015 Operating Budget that the district assume only the most critical costs previously covered by the grant.

### *Staffing for Excellence*

Relative to our total staffing (1,482), the 2014-2015 Operating Budget proposes minimal changes. The main changes target areas where we have evidence that a modest adjustment to staffing would provide greater support for the work of teachers and student learning, as well as eliminate a division of roles and responsibilities that has become ineffective.

#### Assistant Principals (Incremental Cost: \$60,000)

Among the Assistant Principals in our 15 schools, there are five that are part-time (0.6 FTE): one at Parkway School, one at New Lebanon School, and one at each of our three middle schools. In each case, the balance of the position (0.4) is filled by the same individual in either a teaching capacity or another non-administrative role. The 2014-2015 Operating Budget includes funding to increase each of the part-time Assistant Principals to full-time.

The rationale for this increase is multiple and varied among the schools. The major reasons for this proposal are to provide teachers with greater administrator guidance and support in critical areas. The Assistant Principals carry major responsibilities related to students with special needs and English language learners. More generally, the Assistant Principals play a direct role in providing support in the social and emotional development of all students. These responsibilities are not easily quantified based on a student: staff ratio. For example, New Lebanon, the second smallest school in the district, has among the greatest student needs based on special education support, remediation, ESL, and student management.

Finally, Assistant Principals are essential to teacher supervision and evaluation. We are facing an increased teacher evaluation workload due to SEED (the new CT educator evaluation system). This is occurring at the very time we have seen a reduction in supervisors. We simply do not have sufficient number of supervisors to observe and evaluate the number of teachers on staff. A slight expansion of Assistant Principals will make a large difference to teacher supervision and evaluation.

#### High School Music/Art Specialist (Incremental Cost: \$85,000)

There is a dual need for an additional music/art teacher at Greenwich High School. First, enrollment in the music program—particularly the orchestra—has increased. This is good news given we have a new orchestra teacher, who has the goal of increasing participation in the orchestra. Second, it is nearly impossible to schedule teachers whose assignments are divided or split between the high school and other schools in the district. This is due to the high school’s “rotating schedule” which, while serving the needs of the high school, makes it nearly impossible to share teachers with other schools in the district. The current result of this forced “split” assignment is that a middle or elementary school schedule must be configured around the high school schedule—rather than the more educationally sound approach of constructing a schedule that works best for a middle or elementary school.

#### Arch School and Community Learning Program (CLP) Administrator (Incremental Cost: \$68,500)

The proposed 2014-2015 Operating Budget provides funding for a consistent on-site Administrator to oversee both alternative high school programs (Arch and CLP), located at St. Catherine’s Church in Riverside. The two programs were first co-located at St. Catherine’s in 2011-12. The first goal of the on-site Administrator would be the integration of the two programs into one comprehensive alternative secondary program. The student population in these

programs would benefit from having dedicated oversight from an administrator, who would be charged with organizing the two programs into a cohesive unit. We also know that program staff would benefit from more focused instructional leadership. GHS administration and teachers also would benefit in that they would not have to split-duties to address immediate issues at Arch/CLP. The new Administrator would coordinate with high school administration in all aspects of running the new integrated program.

***Building a Digital Learning Environment*** (\$992,000 in Capital Budget)

The budget allocation for Phase II of implementing a Digital Learning Environment (DLE) is part of the 2014-2015 Capital Budget. The purpose of implementing a Digital Learning Environment (DLE) is to create a personalized experience for each and every student in our district using digital learning and its devices, tools and technologies. By establishing a digital learning environment, we will enable teachers and students to access the strategies and resources to accelerate learning for our high-achievers, help our so-called ‘middle achievers’ to reach higher, and to plug gaps in achievement for our struggling learners – ultimately preparing them for college and career. Phase II of the plan will deliver personal devices to all sixth graders in each of the three middle schools and their teachers. The plan also calls for professional learning and the use of digital instructional resources. For more information about the DLE plan visit the District web site: [www.greenwichschools.org/dle](http://www.greenwichschools.org/dle)

***Narrowing the Achievement Gap*** (Incremental Cost: \$650,000)

The Superintendent’s proposed 2014-2015 Budget includes funding to develop a comprehensive approach for dramatic achievement gains in our schools with high concentrations of low-income students. As presented at the September 12th Board meeting, the research on the impact of high concentrations of economically disadvantaged students on achievement is clear: **Statistical and qualitative research strongly supports the conclusion that low-income students are far more likely to perform well academically in schools with diverse socioeconomic levels than low-income students in schools with high concentrations of low-income students** (Welner and Carter, 2013; Orfield, 2013; Tyson, 2013; Rothstein, 2013; Heckman, 2013; Bryk et al., 2010; Schwartz, 2010; Hanushek, 2009; Vigdor and Ludwig, 2008).

We have indications that the concentration effect applies in Greenwich. Hamilton Avenue and New Lebanon have concentrations of low-income students that constitute over 50% of their enrollment. These schools are the lowest performing elementary schools in the district as measured by the percentage of students achieving at the goal level or above on the Connecticut Mastery Test. Furthermore, a disaggregation of test scores by school indicates that low income students enrolled at Hamilton Avenue and New Lebanon lag behind the achievement of their low income peers in other Greenwich elementary schools.

On October 10, 2013 the Board of Education took action directing the Superintendent to develop a plan to strengthen the programming at Hamilton Avenue, New Lebanon and Julian Curtiss Schools for the purpose of increasing achievement. They further directed that the plan, to be approved by the BOE, should be presented no later than March 30, 2014.

Based on the BOE directive, the Superintendent is leading the development of a plan to address the achievement gap, targeted first in our Title 1 schools. This analysis and planning effort would be based on clustering the schools with similar levels of need. This approach has proven

effective in helping schools develop the conditions and capacity to make significant change in their organization, programs and outcomes. A key part to the success of a clustering approach is having a lead partner organization, which is a nonprofit agency or independent unit of the district that is charged with facilitating change in the cluster of schools. Leading national research on school transformation—funded by the Carnegie Corporation, the Broad Foundation, the Joyce Foundation, and the Gates Foundation—underscores the importance of grouping like schools with external expertise (Mass Insight Education, 2013).

Under this plan, a cluster model is being established for Hamilton Avenue, Julian Curtiss and New Lebanon Schools and will include Western Middle School, also a Title 1 School. This cluster group will work in alignment with the new Network Structure, which is designed to promote coordination and collaboration among a group of schools. All improvement work in these schools will be organized within this planning and action process. For example, existing improvement efforts including school improvement plans, the work of Instructional and School Data Teams, the International Baccalaureate programs at New Lebanon School and Western Middle School, digital learning implementation will all be subsumed under this planning effort.

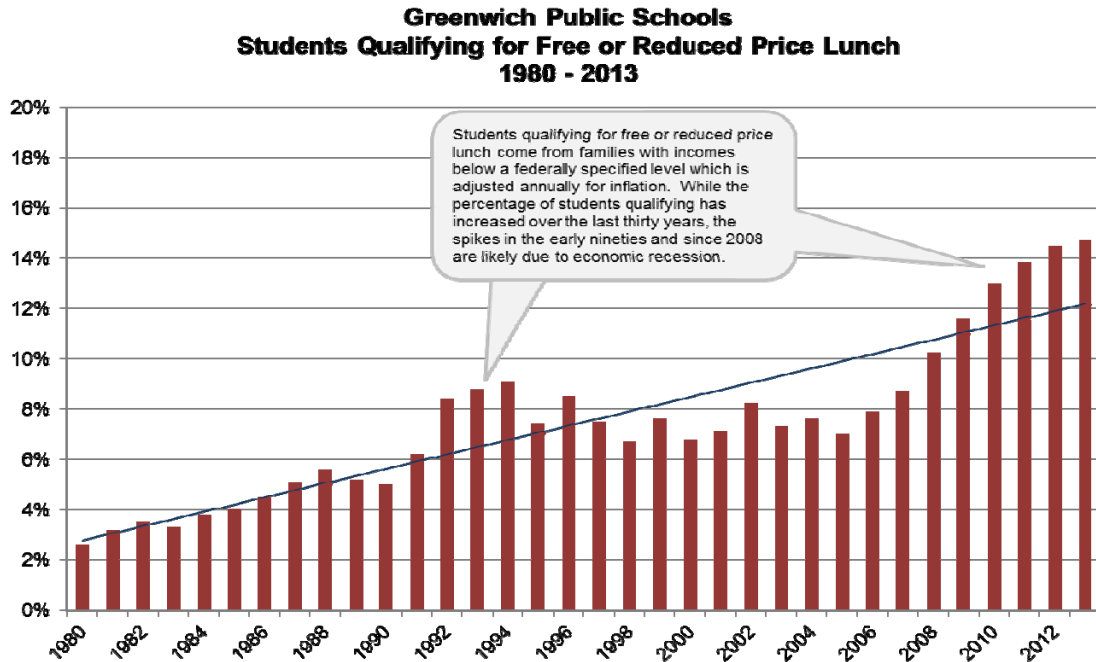
A detailed action plan would be presented to the Board of Education in March 2014. Principals, staff and parents from each of the involved schools will be active in the development of the plan. The funding would support a lead partner organization, minimal staffing additions, professional learning, teaching and learning materials, transportation and communications/marketing. In each cost area, a focus would be on using the funds to determine how to reapply existing resources and minimize the need for long-term increases in funding. The \$650,000 figure is based on evidence from national research on the requirements and costs for school transformation in public school districts (Mass Insight Education, 2007).

As the strategies are proven effective in the Title I schools, they would be shared with schools across the District. It is intended that this program will also support efforts related to racial balance.

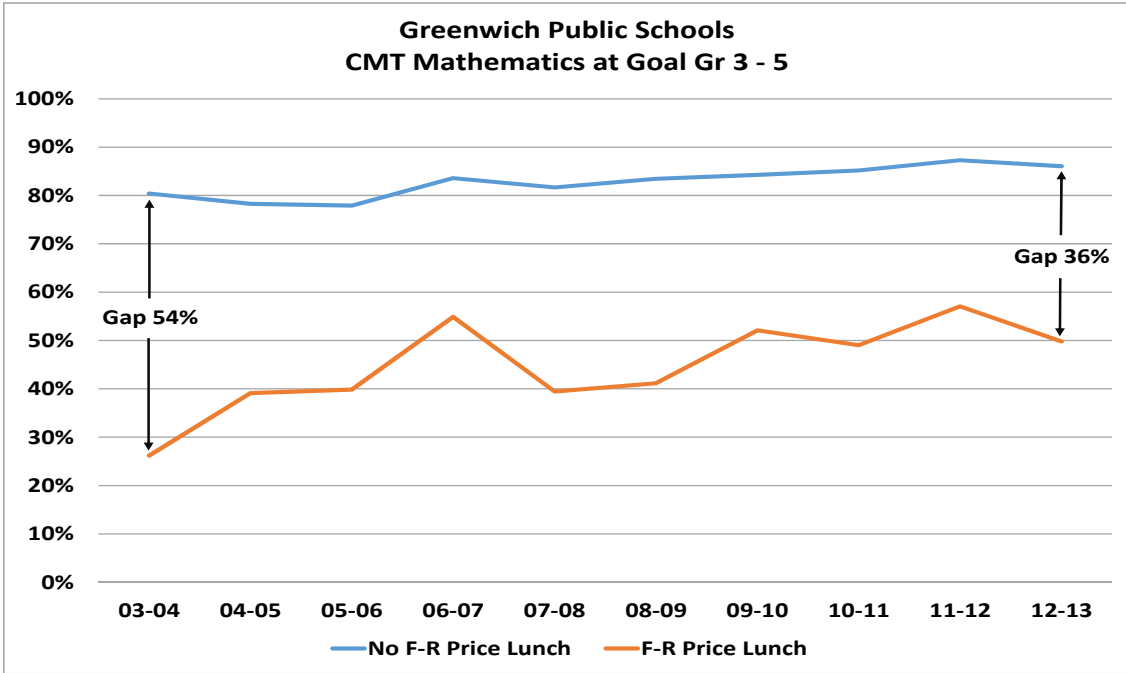
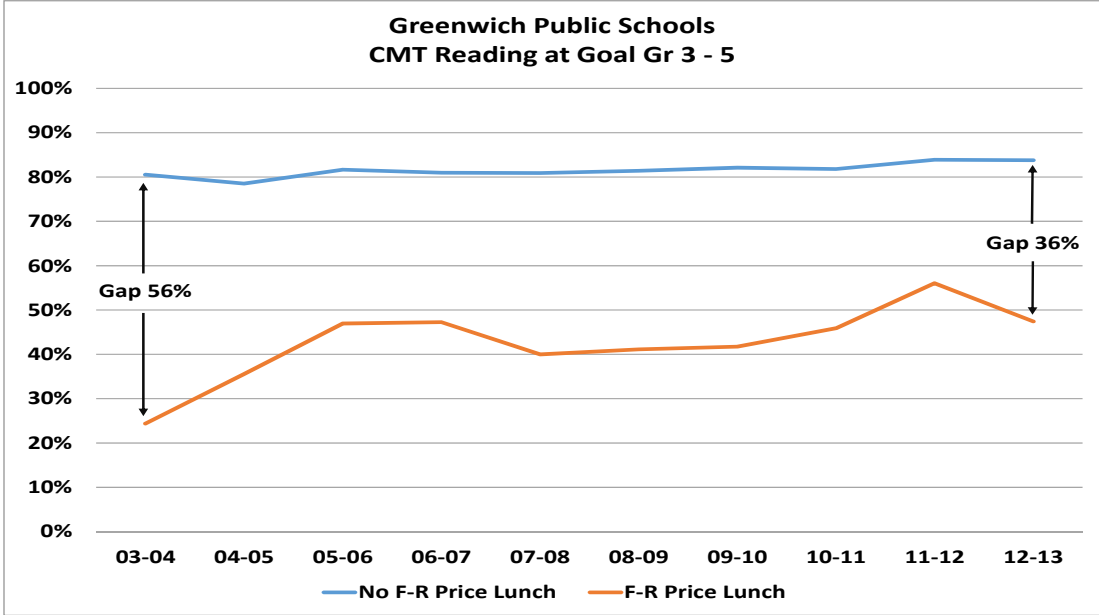


## Necessary Urgency—A Review of Achievement Gap Results

Why is this intensive process necessary? Over the last thirty years, GPS students from families that qualify for Free and Reduced Price Lunch (FRPL) have grown from 2% to over 14% of our total student population (See Figure Below).



In general, these students arrive at school significantly behind in academic readiness as compared to their more economically advantaged peers. The majority of students from families that do not qualify for FRPL consistently achieve at Goal or Advanced levels on standardized assessments. The district has made progress at narrowing the achievement gap between our less economically advantaged students and their more affluent peers over the last 10 years. In grades 3-5, this gap in achievement of students reading at the goal level has narrowed from 56% to 36%. Similar gains are seen on the math assessment (See Figures Below).



Greenwich has an exciting dual task: to raise the bar and plug the gap. Few schools and districts in the nation have met this challenge, but Greenwich must be an exception. In order to fully achieve our Mission, as well as the Vision of the Graduate, we must intensify our efforts toward our less economically advantaged and otherwise struggling learners. At the same time, we must continue to challenge students that arrive at school each year grade-level ready or beyond.

### III. STUDENT WELL-BEING

The safety and well-being of our students are the highest priority of the Greenwich Public Schools. To that end, we highlight the following organizational structures, programs, policies and procedures that have been established to advance a safe school climate. It is important to understand that that, while no new funding has been requested in the 2014-2015 Operating Budget proposal for Student Well-Being, the GPS has made and will continue to make improvements in this area. This compendium of ongoing work is not exhaustive.

#### *Prevention*

*Safe School Climate Committees* have been established in every school. School Safe School Climate Coordinator sits on District SSC Committee. Responsible for establishing and implementing district norms: Be Here, Be Safe, Be Honest, Be Kind to Self and Others, Let Go and Move On. Coordinates training for school staff in implementing school norms and creating a safe school environment.

*Mental Health Staff:* School Psychologist, Social Workers, and/or Guidance Counselors are staffed in every building.

*GHS Position: The Dean of Student Life* position was established to develop proactive approaches to creating a positive and safe school environment

*GHS School Resource Officer:* A Greenwich Police Officer specifically trained to work in schools as a proactive measure to (as per the National Association of School Resource Officers (NASRO) web site) “provide safe learning environments in our nation’s schools, provide valuable resources to school staff, foster a positive relationship with our nation’s youth, and develop strategies to resolve problems affecting youth with the goal of protecting every child so they can reach their fullest potential.”

*Names Day at GHS:* Per GHS web site: “Names Can Really Hurt Us is a day-long workshop for the freshman class, co-sponsored by **GHS** and the Connecticut chapter of the **Anti-Defamation League**. During the workshop students are invited to explore concepts such as stereotyping, prejudice, and name-calling and to relate them to their own experiences.”

*TeenTalk at Western Middle School:* Kids in Crisis offers *TeenTalk*, which places trained counselors in area middle and high schools to provide a confidential support system for students dealing with the wide range of issues that arise in adolescence. *TeenTalk* is a Kids in Crisis operated program. Discussions to expand the program into the other middle schools are underway.

*I Care Day:* First year of organizing a multischool effort to have students demonstrate how they “Care for Self and Others” by having class discussions and then identifying things each student

will do throughout the day. Participating staff and students wore red to show their support for themselves and each other.

*Community Service Activities:* All schools sponsor community service organizations/events that include fund raisers as well as volunteer activities. Some activities are Greenwich specific and others are associated with national organizations (Habitat for Humanity).

*Cards Help:* GHS now has an email account and dedicated phone line for students or others to contact adults anonymously. Trained professionals at GHS monitor both forms of communication on a daily basis. Anyone with a concern either about himself/herself or someone else is encouraged to contact the email account or the phone line. We know that Cards Help already has had a positive effect.

### ***Responsive***

*Reported or Observed Acts of Bullying:* There is a zero-tolerance for bullying in our schools. Policy E-002/Procedure E-002.2 outlines the practices and protocols employed by District personnel to address reported or observed acts of bullying.

If bullying is reported, observed, or suspected, a formal investigation is conducted, and if confirmed to be an act of bullying as defined by state statute, disciplinary action is taken if deemed appropriate, which may include suspension or expulsion from school. In addition, support may be provided by mental health care personnel.

*Students At Risk of Harming Themselves or Others:* A risk assessment is conducted by qualified mental health staff, trained to recognize and respond to any concerns that a student may be at risk of hurting him/herself or others. Parents are notified when a risk assessment is conducted.

If the assessment concludes that the student is at risk, parents are contacted immediately and the student is referred to outside supports and providers.

*Continuous Improvement/Review:* As we do on a regular basis and particularly when a tragedy such as this occurs, we are looking carefully at the proactive and responsive practices in place to be sure we are doing everything possible for the safety and well-being of our students.

*Greenwich High School-Police-Community Partnership Project:* As reviewed and approved at the October 24, 2013 BOE Meeting, the GPS has been awarded a grant of \$30,000 for the Greenwich High School-Police-Community Partnership Project. Greenwich High School, in collaboration with the Greenwich Police Department and the United Way, will develop a two tier approach to working with students who exhibit behavioral issues. Tier 1 is an Interagency Team to include a variety of agencies in Greenwich with the goal of helping at-risk students and their families. The team will meet with the families to determine what types of services are needed. An individual action plan will be developed for each student and family. Tier 2 is the development and implementation of a Restorative Justice program at Greenwich High School. Restorative Justice is a framework to support learning communities by modeling and encouraging responsible behavior and discouraging harmful behaviors (Amstutz & Mullet, 2005). Lessons from this interagency model will be incorporated in other efforts across the GPS to support student well-being.

#### IV. FISCAL RESPONSIBILITY AND BUDGET REDUCTIONS

In building the proposed 2014-2015 Operating Budget, administration and school leaders have attempted to use Town and District resources efficiently. Savings and reductions from previous year budgets were located. As a result, the proposed increase in the budget is the modest 2.10.

A prime example of the savings is with the development of a Digital Learning Environment (DLE). With the new leadership and management team in place for DLE, current practices and plans were scrutinized for efficiencies. A major finding was that the district was not realizing the full value of the approximately \$250,000 contract for the Techneeq data system. The IT budget (82) reflects a \$250,000 budget savings by discontinuing the system. The IT Department is spending the remaining part of the current fiscal year to migrate over to a lower-cost alternative for the most frequently used functions (e.g. RTI Studio, and the teacher Homework Module).

We closed last year's budget presentation with the phrase, "Fiscally responsible with targeted investments for academic excellence and growth." We believe this year's proposed budget holds to the same guideline, with the focus this year on targeted investments to advance *academic excellence and student well-being*.

## Greenwich Public Schools 2014 - 2015 Budget

### Summary by Program

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

## Greenwich Public Schools 2014 - 2015 Budget

### Summary by Program

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

# Greenwich Public Schools 2014 - 2015 Budget

## Major Object Summary

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



# Greenwich Public Schools 2014 - 2015 Budget

## Major Object Summary

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

## Greenwich Public Schools 2014 - 2015 Budget

### Major Object Summary

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

## Greenwich Public Schools 2014 - 2015 Budget

### Major Object Summary

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

## Greenwich Public Schools 2014 - 2015 Budget

### Major Object Summary

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

## Greenwich Public Schools 2014 - 2015 Budget

### Major Object Summary

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

## Greenwich Public Schools 2014 - 2015 Budget

### Major Object Summary

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