

Board of Education

Proposed 2015-2016 Budget

Accelerating Achievement

Greenwich Public Schools

February 2, 2015

Presentation Overview

- Mission Statement
- Budget Overview
- Achievements
- Student Demographics
- Budget Development
 - Fiscal Responsibility – Difficult Choices
 - Investments to Accelerate Achievement
 - Efficiencies, Reductions & Reallocations
 - Staffing Changes
 - Capital Budget
- Closing Message

Mission Statement

- 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.

Budget Overview

- **Proposed 2015-2016 Operating Budget: \$146,817,268**
- Represents 2.0% increase over 2014-2015 Budget
- Flat staffing budget-to-budget (0.2 FTE decrease)
- Projected enrollment increase budget-to-budget - 114 students to 8,821
- 91% of the budget increase is due to contractual obligations
- 9% of the budget increase supports selected improvement strategies, offset by reductions and efficiencies.

Achievements

2013-2014 & 2014-2015

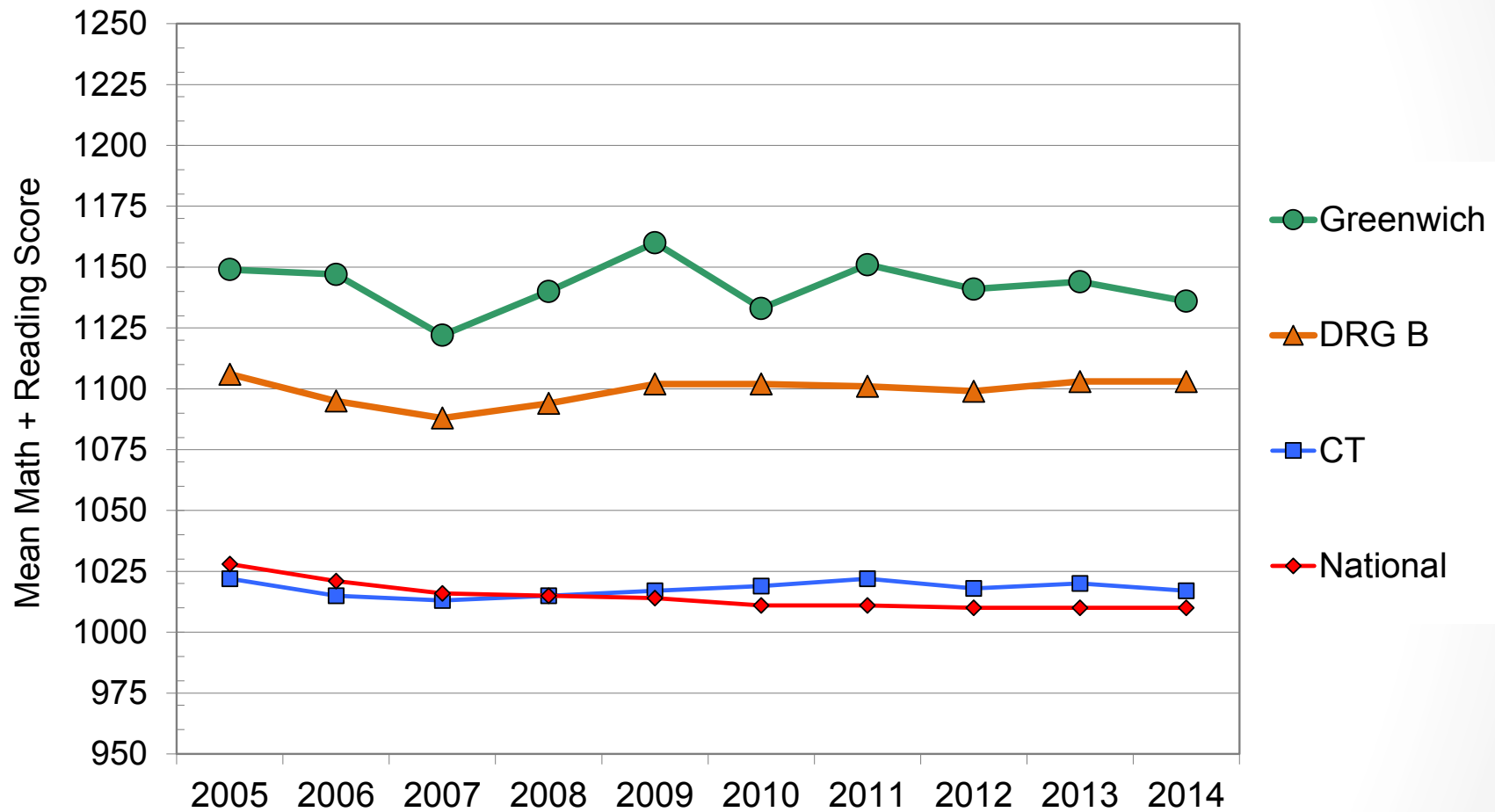
Academic Achievement

- High performing school district – striving for excellence
- Accelerating Achievement
 - Increase rigor
 - Personalize instruction
 - Monitor growth of each student
- This budget provides tools to broaden and intensify monitoring, analysis, planning and actions for improvement.

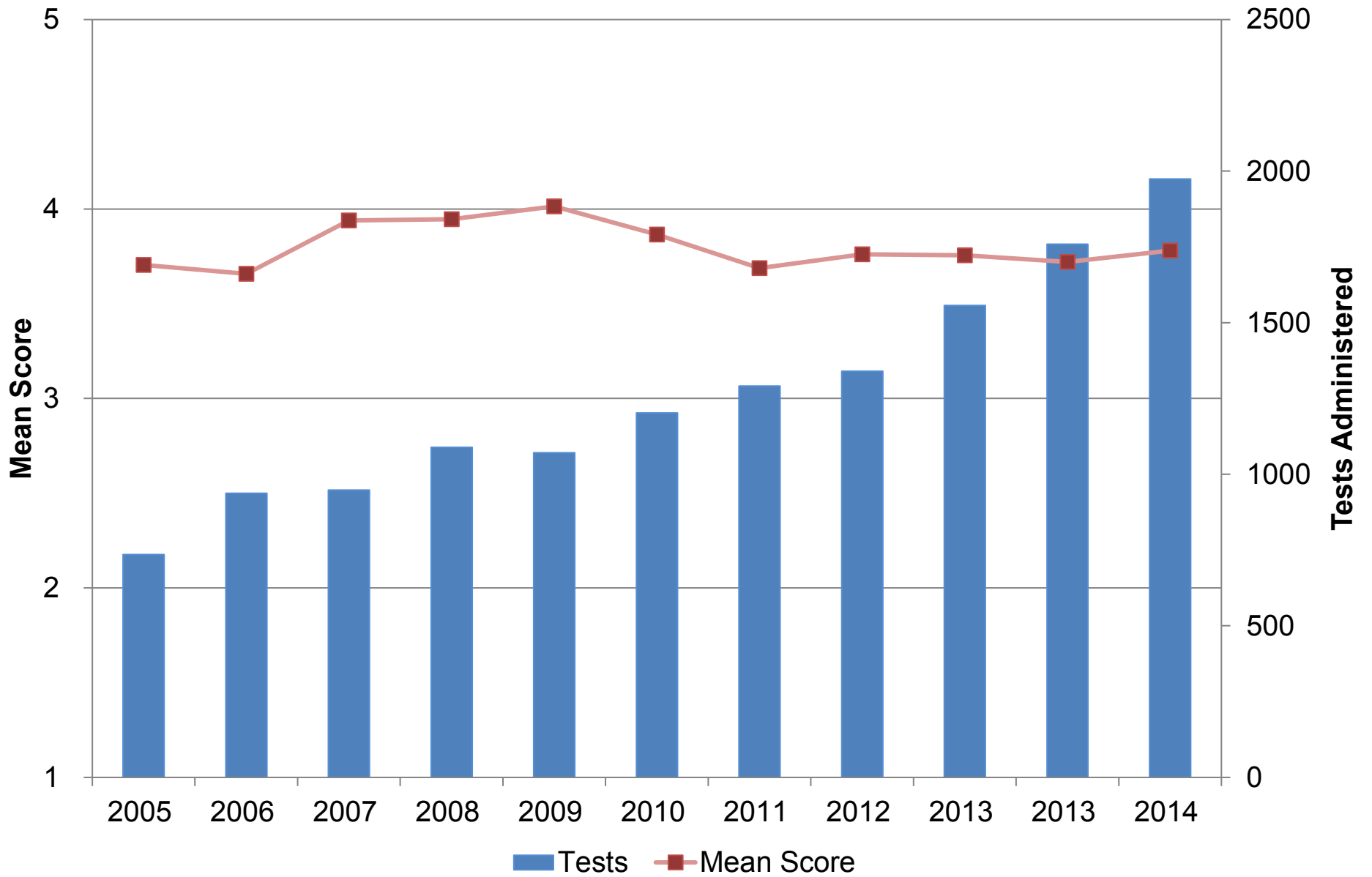
Academic Achievement

- **AP:** 2013 & 2014 AP Honor Roll – Top 3% Nationally
- **SAT:** Surpass Comparison Groups on SAT
- **Merit Scholars (2014-15):** 15 National Merit Semifinalists; 34 Commended Students; 6 National Hispanic Scholars
- **Science:** 7 semifinalists in 2015 Intel Science Talent Search; 17 GHS students selected as semifinalists, 2 finalists over the last six years
- **Math (2009-2013):** State Championship Math Team – 5 Consecutive Years
- **Johns Hopkins Talent Search (2013-14):** 21 GPS students honored for scoring in top 25-30% in Nation on the SCAT (Grades 2-6), and the SAT (Grades 7-8)

College Board SAT Combined Math and Reading Score 2005-2014



Greenwich High School Mean AP Scores vs AP Tests Administered



Advanced Placement

- 2013 and 2014 AP Honor Roll
- Over the last 5 years, while maintaining a high average score of 3.75, there was an increased AP:
 - Participation rate from 37.1% to 57.1% of graduating seniors
 - Minority participation rate from 28% to 49% of graduating Hispanic students enrolled in one or more courses
 - Course enrollment from 1,310 to 2,130
- 85% scored three or above*
- 65% scored four or above*
- 33% scored five*

*May 2014

GPS Graduates – Class of 2014

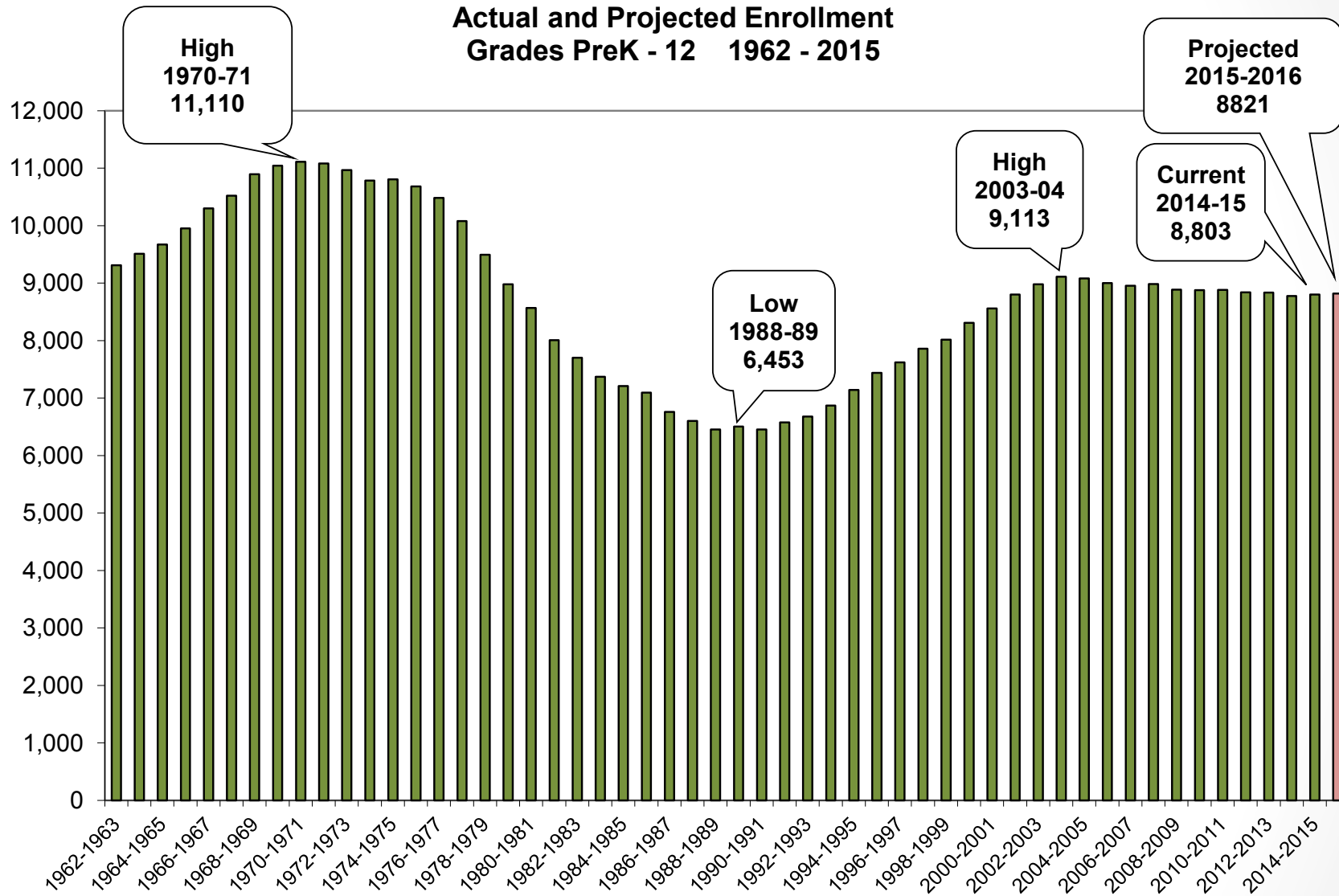
- 89%: Attend College (2/4 Year)
 - 23% attend Most Competitive Colleges
 - 6% attend Ivy League Colleges
- 5.2%: Military, Gap Year, Career/Tech Ed, Employment
- 5.8%: Other/Plans Unavailable
- AVID – college readiness program
 - Class of 2014: 100% college acceptance rate – 23 students
 - Inaugural Class of 2013: 100% college acceptance rate – 17 students

Achievements: Arts, Athletics, Service

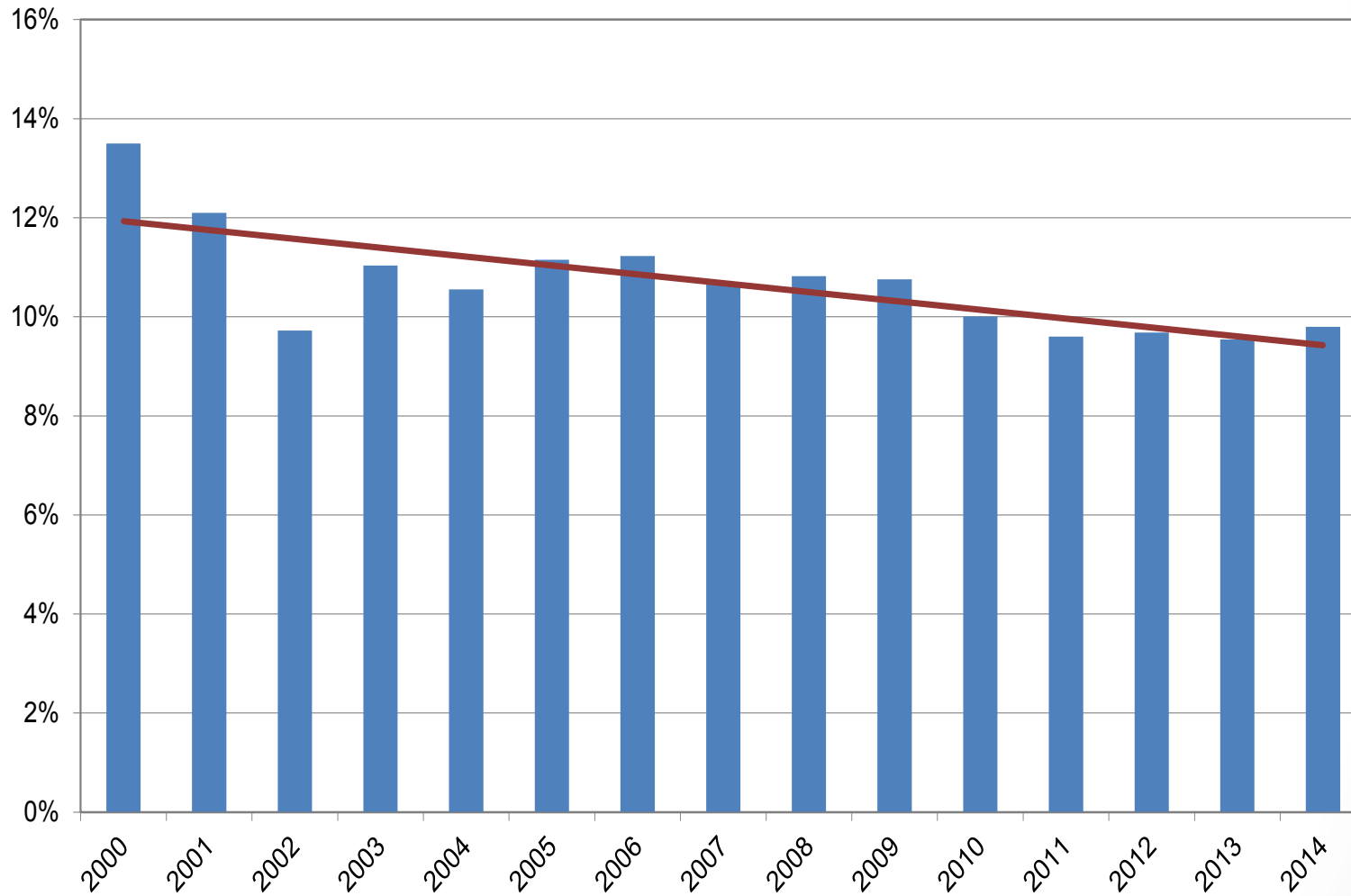
- **Music:**
 - One of the 100 Best Communities for Music Education (National Association of Music Merchants)
 - GHS Band - National Band Association's Blue Ribbon Award (one of only 8 in the Nation)
- **Art:**
 - 2015: 11 GHS students received 12 CT Scholastic Art Awards, including 2 scholarships, and 1 of 5 Best in Show Awards
- **Athletics:**
 - 2013-14: 8 State Championships
 - 2013-14: 5 Coaches named FCIAC Coach of the Year
- **Service to Community:**
 - 97 Service and extra-curricular clubs at GHS
 - Service projects are a priority at elementary and middle schools

Student Demographics

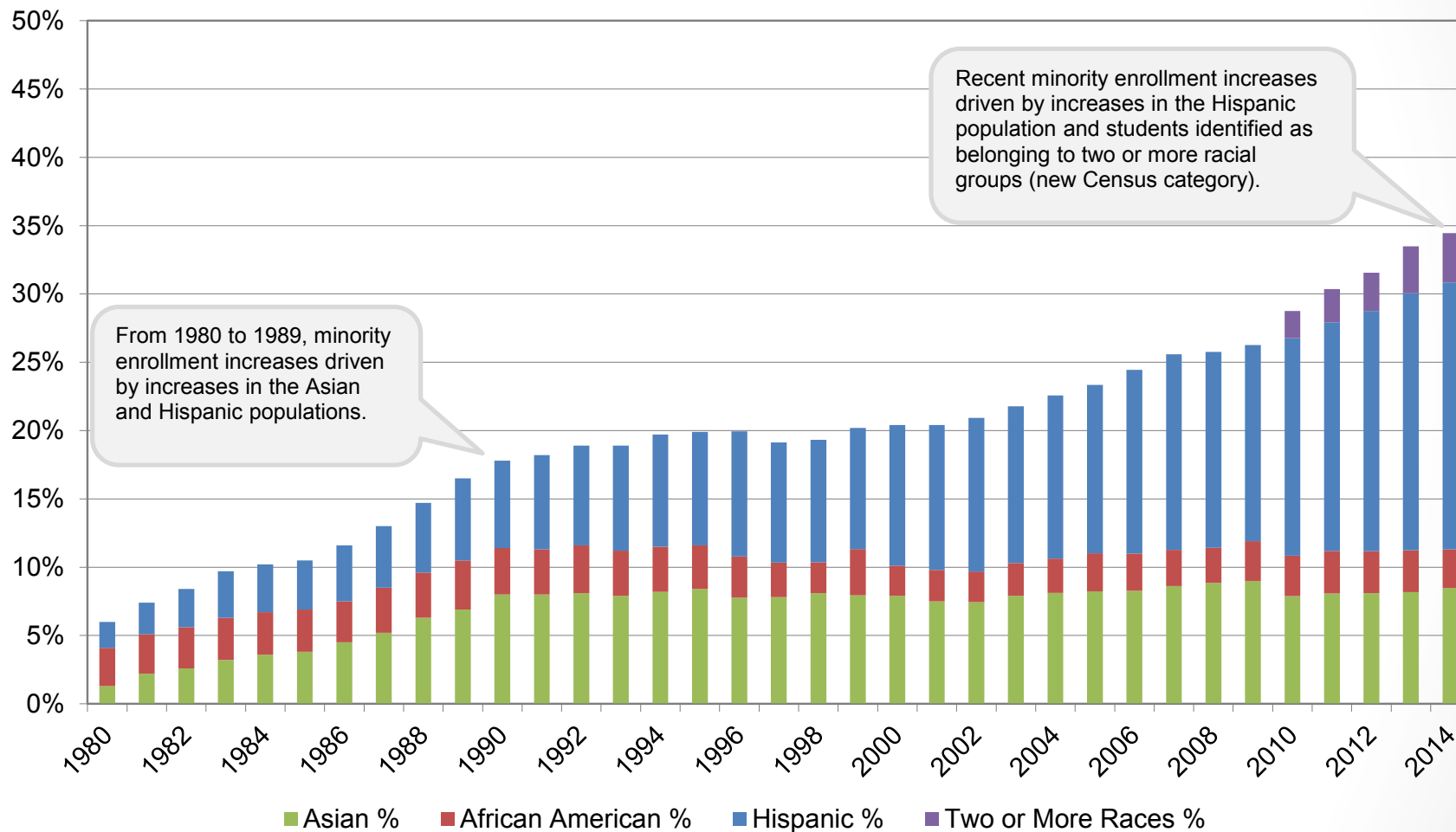
Greenwich Public Schools Actual and Projected Enrollment Grades PreK - 12 1962 - 2015



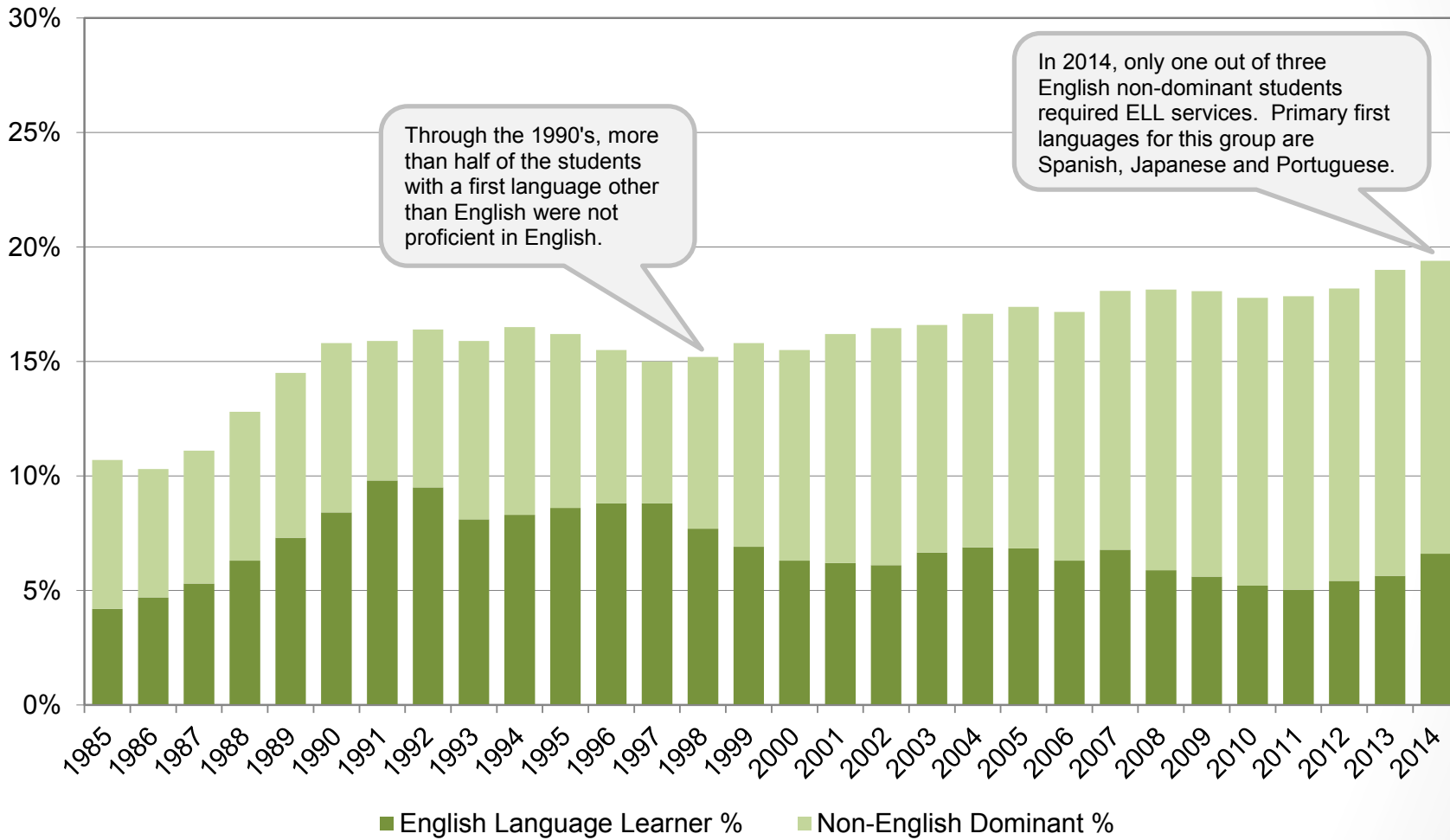
Greenwich Public Schools Percentage Students Receiving Special Education Services 2000 - 2014



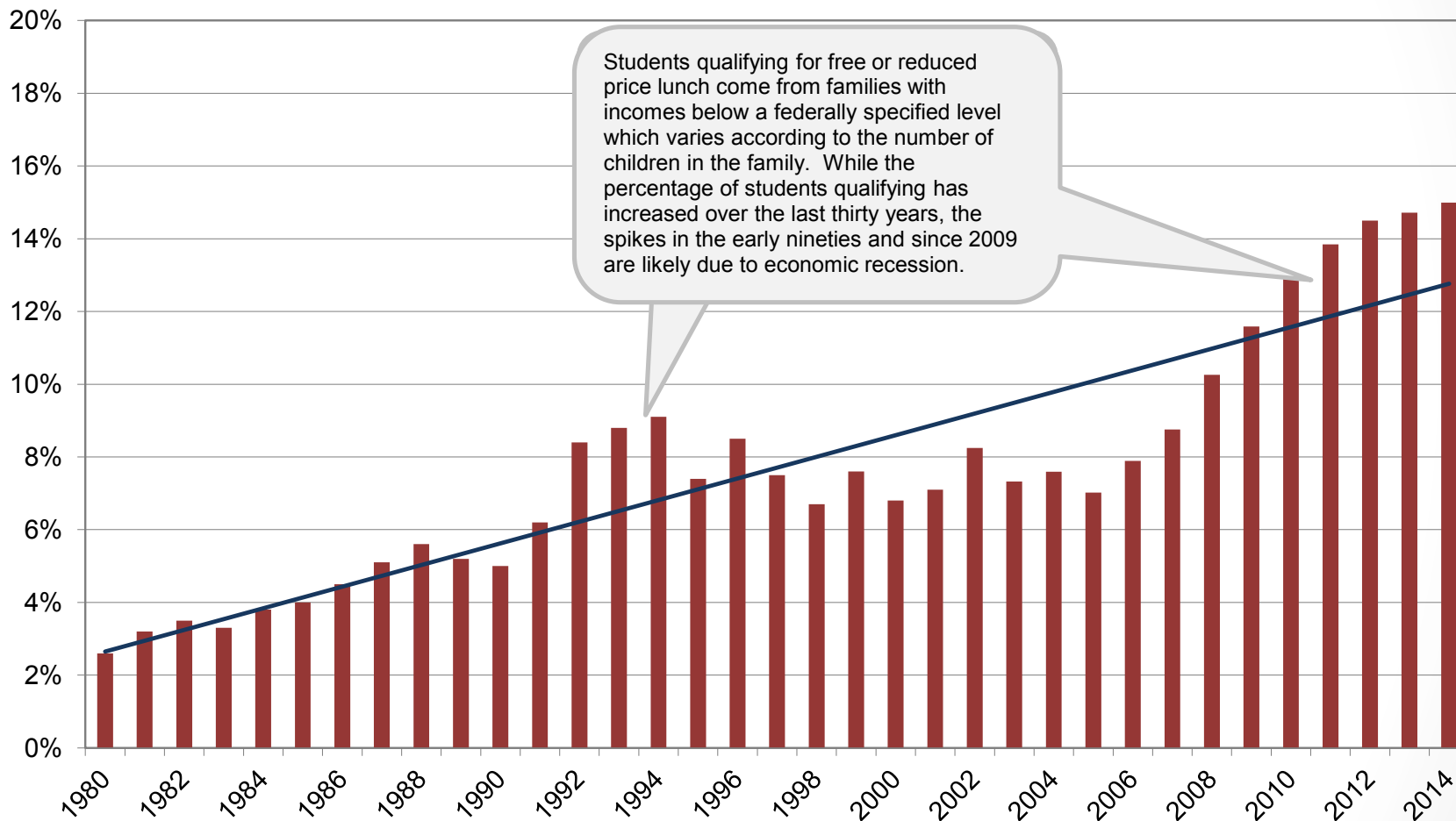
Greenwich Public Schools K-12 Minority Enrollment by Race/Ethnicity 1980 - 2014



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



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



To qualify for free lunch, a family of four must have an annual HHI of less than **\$31,005**
 To qualify for reduced price lunch, a family of four must have an annual HHI of less than **\$44,123**

Budget Development

Budget Parameters

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

*Increases had to be paired with commensurate reduction or reallocation

Budget Priorities

- Accelerate Achievement for All
- Achieve Board Goals
- Implement District Strategic Plan
- Create Digital Learning Environment
- Implement Racial Balance Plan

Investments to Accelerate Achievement

- District Strategic Plan \$38,000
- Curriculum & Instruction
 - English/Language Arts \$69,440 (Grades K-12)
 - Advanced Science –\$161,900 (Grade 6)
 - Social Studies \$109,490 (Grades K-12)
- Digital Learning Environment – Phase III
\$2,872,000 (Capital Plan) (Grades PreK-12)

Investments to Accelerate Achievement

- Racial Balance Plan
 - Hamilton Avenue School STEM Magnet theme \$270,000
 - Transportation \$119,356
 - New Lebanon School Building Project \$3,230,000 (Capital)
- Translations \$35,000
 - Improving Family Engagement
- Student Achievement Monitoring & Reporting \$220,000
 - Data Management System and Dashboard
 - Comprehensive Assessment System
 - Individual Student Growth Model

Efficiencies, Reductions & Reallocations

- Recalibrating the next sequence of work for the new math curriculum and achievement gap strategies (\$509,000)
- Program efficiencies (\$240,000)
- Staffing (\$467,500)
 - FLES (2.5 FTE)
 - Coaches (3.0 FTE)
- Evolve program projected savings, \$390,000 in benefit packages
- Utility rate reduction (\$197,000)
- Tuition increase, \$720,000 additional revenues to Town

Staffing Changes

Budget-to-Budget: <0.2> FTE

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

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

GOSA: - 0.4 FTE -- Parkway Assistant Principal

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

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

FUNDING SUMMARY

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

Budget Planning Process

Date	Meeting	Time	Location
May 29, 2014	Cabinet Budget Planning Workshop	N/A	Havemeyer Building
November 6, 2014	BOE Budget Meeting - Supt.'s Budget Presentation	7:00pm	Cos Cob School
November 12	BOE Meeting-BOE Member Budget Orientation	9:00am	Havemeyer Building
November 20	BOE Meeting - Public Hearing Opportunity	7:00pm	The International School at Dundee
November 24	BOE Budget Meeting – Public Hearing	7:00pm	Cos Cob School
December 11	BOE Budget Meeting – Public Hearing	7:00pm	Cos Cob School
December 18	BOE Meeting – Public Hearing & Action on 15-16 Budget	7:00pm	Greenwich High School
December 30	Submit BOE Budget to Town	N/A	N/A
February 2, 2015	BET Budget Cmte. Mtg. – BOE Budget Presentation & Public Hearing	6:30pm 7:00pm	Town Hall Meeting Room
February 4	BET Budget Committee Meeting – BOE Budget Review	9:00am	Town Hall Meeting Room
March 17	BET Public Hearing	7:00pm	Town Hall Meeting Room
March 19	BET Meeting – Action on 2015-16 Budget	5:00pm	Town Hall Meeting Room
May	RTM Districts/Committees Review Budget	Varies	Varies
May 11	RTM Meeting – Action on 2015-16 Budget	7:00pm	Central Middle School

Closing Message

- High Achieving District
- Increasingly Diverse Student Population
- Accelerate Achievement for All Students
- Intensify Selected Strategic Priorities
- Hard-Earned Fiscal Responsibility