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Superintendent's 2015-2016 Budget Message

November 6, 2014

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

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

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

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

Critical Improvement Initiatives

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

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

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

Efficiencies, Reductions & Reallocation:

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

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

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

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

Sincerely,



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

ⁱ See Attachment A for Student Academic Achievement and Accomplishments.

ⁱⁱ See Attachment B for more information on improvement initiatives.

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

ATTACHMENT A: Academic Excellence – Recent Results

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

Advanced Placement (AP):

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

Scholastic Assessment Tests (SAT):

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

National Merit Scholars

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

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

Science Awards

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

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

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

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

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

ATTACHMENT B: Accelerating Achievement

Strategic Plan (\$38,000)

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

Curriculum & Instruction (\$340,830):

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

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

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

Progress Monitoring (\$220,000)

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

Racial Balance Plan

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

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

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

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

Translations (\$35,000)

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

ATTACHMENT C: Efficiencies, Reductions & Reallocations

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

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

Math Curriculum (reduction of \$303,587)

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

Utilities (reduction of \$197,014)

There is a rate reduction for natural gas.

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

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

Program Efficiencies (reduction of \$239,432)

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

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

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

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

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

Staffing Changes 2014-2015 to 2015-2016 (-0.2 FTE):

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

GEA Staffing: Net 0.70 FTE increase is based on:

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

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

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

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

Greenwich Public Schools 2015 - 2016 Budget

Summary by Program

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

Greenwich Public Schools 2015 - 2016 Budget

Summary by Program

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

Greenwich Public Schools 2015 - 2016 Budget

Major Object Summary

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

Greenwich Public Schools 2015 - 2016 Budget

Major Object Summary

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

Greenwich Public Schools 2015 - 2016 Budget

Major Object Summary

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

Greenwich Public Schools 2015 - 2016 Budget

Major Object Summary

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

Greenwich Public Schools 2015 - 2016 Budget

Major Object Summary

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

Greenwich Public Schools 2015 - 2016 Budget

Major Object Summary

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

Greenwich Public Schools 2015 - 2016 Budget

Major Object Summary

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