



# Board of Education Proposed 2017-2018 Budget

Greenwich Public Schools  
February 27, 2017

# Proposed Budget Highlights

- Operating Budget is \$153,139,102
- Moderate 2.0% increase over prior year
  - Implements low teachers' general wage increase
  - Reduces administrative discretionary spending
  - Funds transportation for revised school start times
- Supports core academic and strategic programs
- Reduces FTE headcount
- Lowers Town of Greenwich Fixed Charge expense
  
- Capital Budget is \$11,096,000
- Reinstates proper capital maintenance run rate of ~\$10.0mil
  
- Improves School Lunch Fund financials

Budget considers current situation in town's schools and establishes environment for improvement over next three years

### Current Year



- Hire new schools leader
- Diagnose achievement issues and establish plan for action
- Organize for success of new superintendency
- Test personalized learning
- Prepare revised school schedule

### Next Year



- Assure success of new superintendency
- Update strategic plan
- Develop plan for full-scale personalized learning
- Implement evidence-based schools management model
- Implement revised school schedule

# FY17-18 Proposed Budget meets financial targets and guidelines of RTM Budget Overview Committee and BET

## RTM Budget Overview Committee

- For fiscal year 2017-18 the target for the Board of Education would be targeted with a 1.5% “all in” operating cost increase 
- The BOC proposes that capital projects be limited to \$400 million over the next 10 years with no capital project exceeding \$50 million in any single fiscal year 

## Board of Estimate and Taxation

- Total Department Operating Cost increase to no more than 2% 
- No new net positions (full time or FTE) will be added to BoE 

# 2017-2018 Budget Drivers

- Goals and Objectives
  - Strategic Plan
- Responsibilities
  - Mandates & Contractual Obligations
- Enrollment & Student Need → Staffing
- School Start Time Changes

# 2017-2018 Budget Objectives

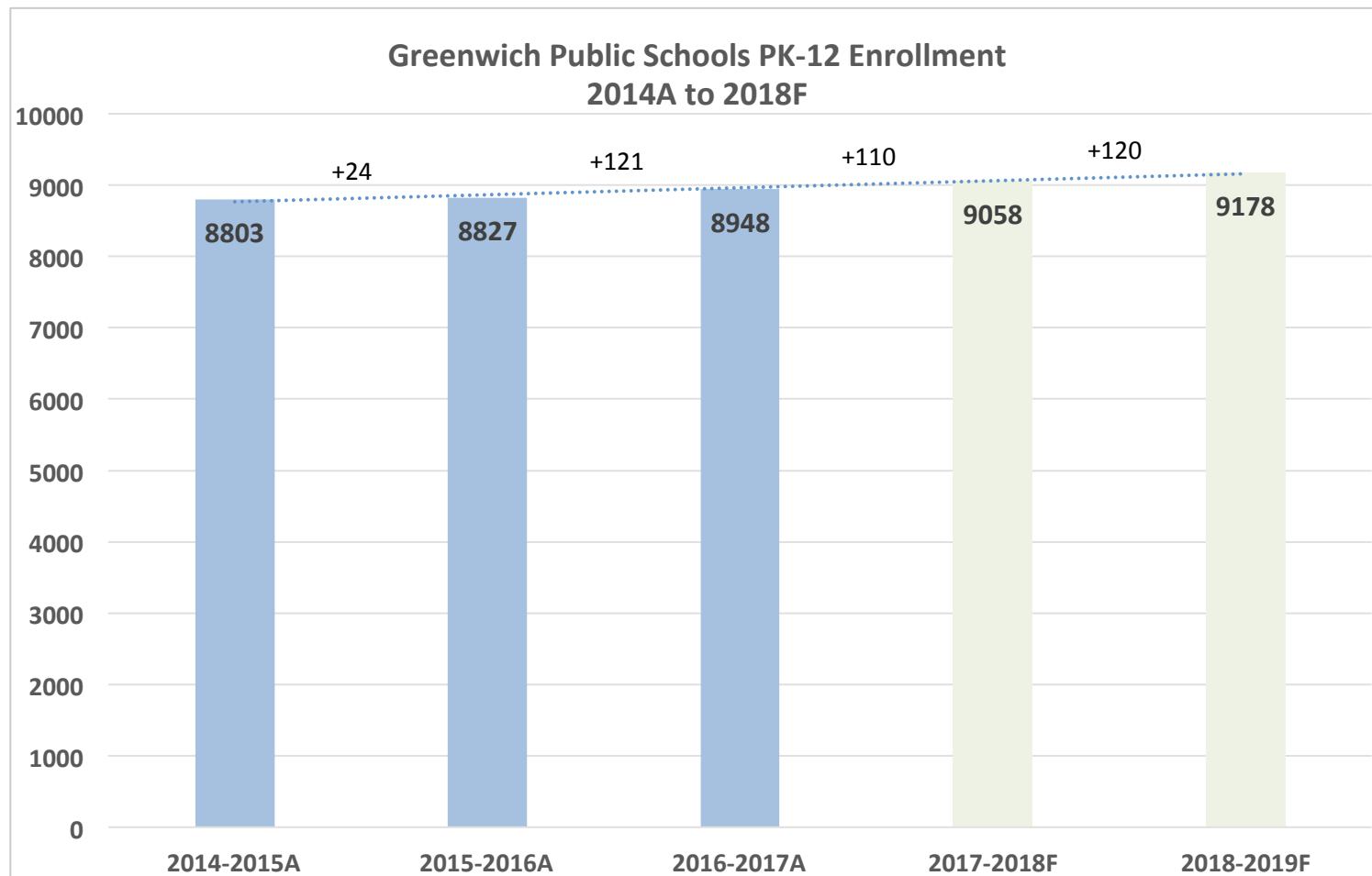
- Continue the work of the implementation of the Strategic Plan through:
  - Providing effective and focused leadership
  - Continuing the process of curriculum revision and implementation in accordance with the approved Curriculum Development and Renewal Process
  - Providing the resources necessary to utilize a Digital Learning Environment to enhance the delivery of instruction
  - Providing the resources necessary to support Social and Emotional Learning
  - Implementing an expanded effort in Community and Family Engagement
- Maintain a high quality instructional program through existing program offerings where needed with minimal, if any, additional costs.
- Continue the level of support for extra-curricular and interscholastic athletic programs that provide a comprehensive educational experience for our students.

# 2017-2018 Budget Responsibilities

We must:

- meet all federal and state requirements for the education of our children.
- meet contractual obligations.
- provide a safe and healthy environment in which our students will learn.

# Increasing Enrollment





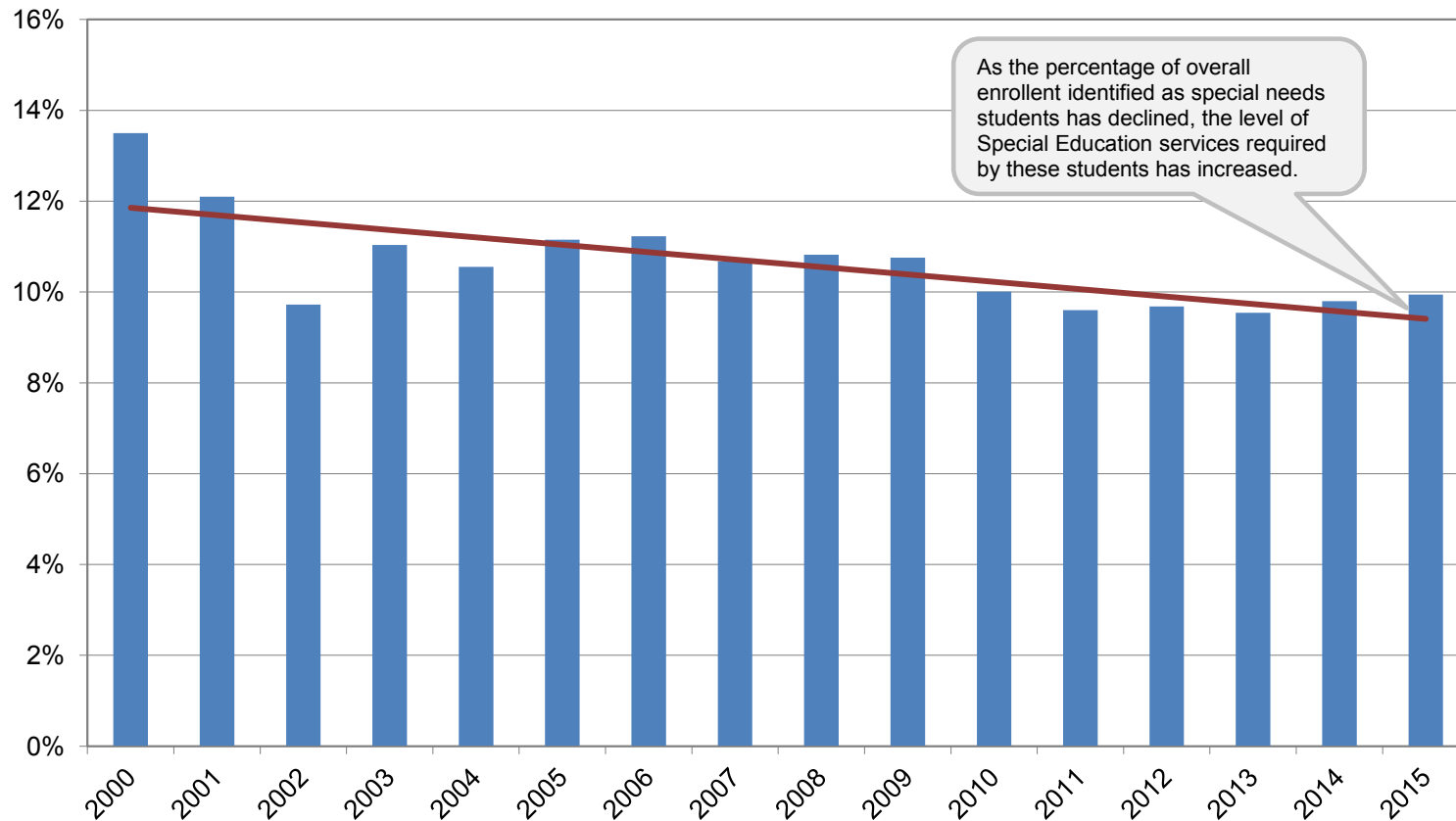
# Impact of Enrollment on Staffing

| Grade          | K    | 1    | 2    | 3    | 4    | 5    |      |
|----------------|------|------|------|------|------|------|------|
| Actual         | 71   | 61   | 66   | 68   | 54   | 61   | 381  |
| Projected      | 57   | 53   | 69   | 64   | 51   | 57   | 351  |
| Sections       | 4    | 3    | 3    | 3    | 3    | 3    | 19   |
| Avg Class Size | 17.8 | 20.3 | 22.0 | 22.7 | 18.0 | 20.3 | 20.1 |

**Class Size Guidelines: K & 1<sup>st</sup>\* - 21    2nd & 3rd - 24    4th & 5th – 26  
(\*HAS K & 1 - 15)**

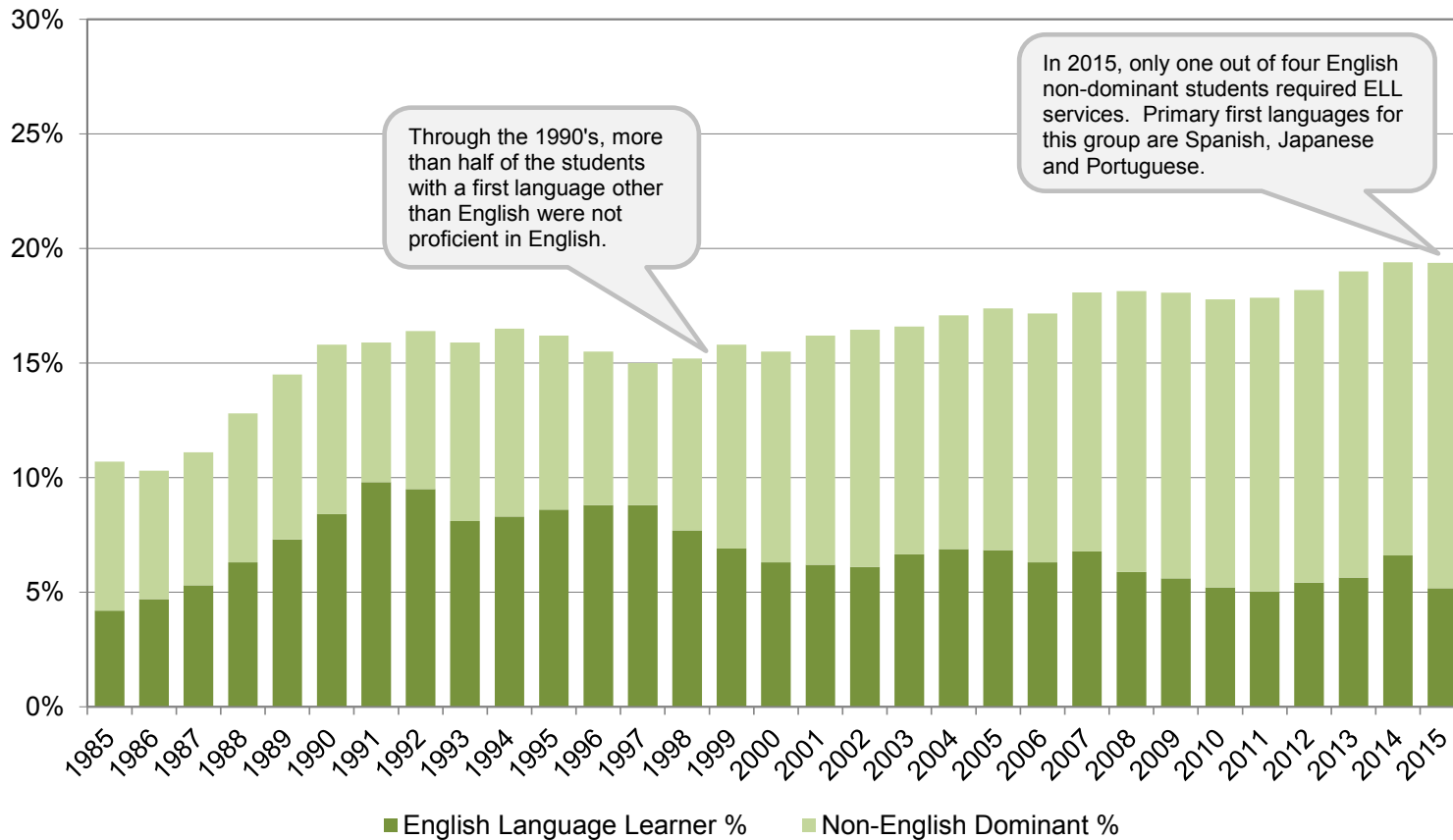
# Special Education

**Greenwich Public Schools  
Percentage Students Receiving Special Education Services  
2000 - 2015**



# English Language Learning

**Greenwich Public Schools  
English Non-Dominant Students and English Language Learners  
1985 - 2015**



# Projected Staffing 2017-2018

| Position Description                       | 16-17 Budget | 16-17 Actual | Proposed 17-18 | Variance from 16-17 budget | Variance from 16-17 actual |
|--|--------------|--------------|----------------|----------------------------|----------------------------|
| Teachers (GEA)                             | 841.6        | 854.5        | 848 -> 851     | 6.4 -> 9.4                 | -6.5 -> -3.5               |
| Administrators (GOSA)                      | 52.1         | 52.1         | 52.1           | 0.0                        | 0.0                        |
| Central Office Instruction non represented | 4.0          | 4.0          | 4.0            | 0.0                        | 0.0                        |
| Central Office Managerial non represented  | 3.0          | 3.0          | 3.0            | 0.0                        | 0.0                        |
| Custodians Maintenance (IBT)               | 100.0        | 100.0        | 98.0           | -2.0                       | -2.0                       |
| Administrative Support (GMEA)              | 113.5        | 113.5        | 112.0          | -1.5                       | -1.5                       |
| Nurses (UPSEU)                             | 17.0         | 17.0         | 17.0           | 0.0                        | 0.0                        |
| Managerial and Confidential (M&C)          | 7.0          | 6.0          | 6.0            | -1.0                       | 0.0                        |
| Professional and Supervisory (LIUNA)       | 213.9        | 201.2        | 214.9 -> 205.9 | 1.0 -> -8                  | 13.7 -> 4.7                |
| Total                                      | 1352.1       | 1351.3       | 1355.0 ->1349  | 2.9 -> -3.1                | 3.7 -> -2.3                |

# Guiding Principal

- Move a High Performing District to higher levels of performance
- Implement a process of continuous improvement
  - move students from where they are to the next level of performance



# Improving Achievement

- Move a High Performing District to higher levels of performance
  - Score higher on standardized assessments as compared to National, State and Demographic Reference Group (DRG-B) averages
  - International, National and State accomplishments in Science, Math, Writing, the Arts, etc.
  - Nationally recognized performing arts and music programs
  - State Championship Athletic Program
  - Strong history of community service
- Striving for Continuous Improvement
  - Reduce the number of students not meeting standards through using data to identify specific student needs and tailor instruction to meet those needs

# Later School Start Times Benefit Adolescents

- AAP, AMA and CDC all recommend later start times for high school students. Later start times lead to:
  - Increased and better quality sleep
  - Increased safety
  - Improved health
  - Greater well being
  - Improved learning



# Transportation costs have been reduced 80% from initial estimates



“Starting school later could cost millions in additional buses”

By Paul Schott

Published 3:19 pm, Saturday, October 10, 2015

“...would require 48 more buses than this year, a hike of about \$3.7 million” and “a 7:30 a.m. start at the elementaries”

Costs now much lower and may decrease further and services are improved:

- High School start time is one hour later minimal change at middle schools (15 minutes later), and no change at elementary schools
- 9 additional buses required to support change
- Cost of buses: \$741,755
- Shorter average ride duration and none longer or starting earlier
- Seat belts on buses
- Additional schools with service to Boys and Girls Club
- Reduced rate public bus passes available through school



# Addressing Additional Impacts

- High School Athletics
  - Addressing decreased usable field time one month in fall and spring
- Academics
  - Early dismissal for athletes and coaches
- After School Activities
  - Anticipate before and after school activities will remain stable
  - Guidance counselors looking into students who rely on after school jobs
- Elementary after school child care
  - Survey in March
- Staff
- Other high school logistics

# 2017-2018 Operating Budget

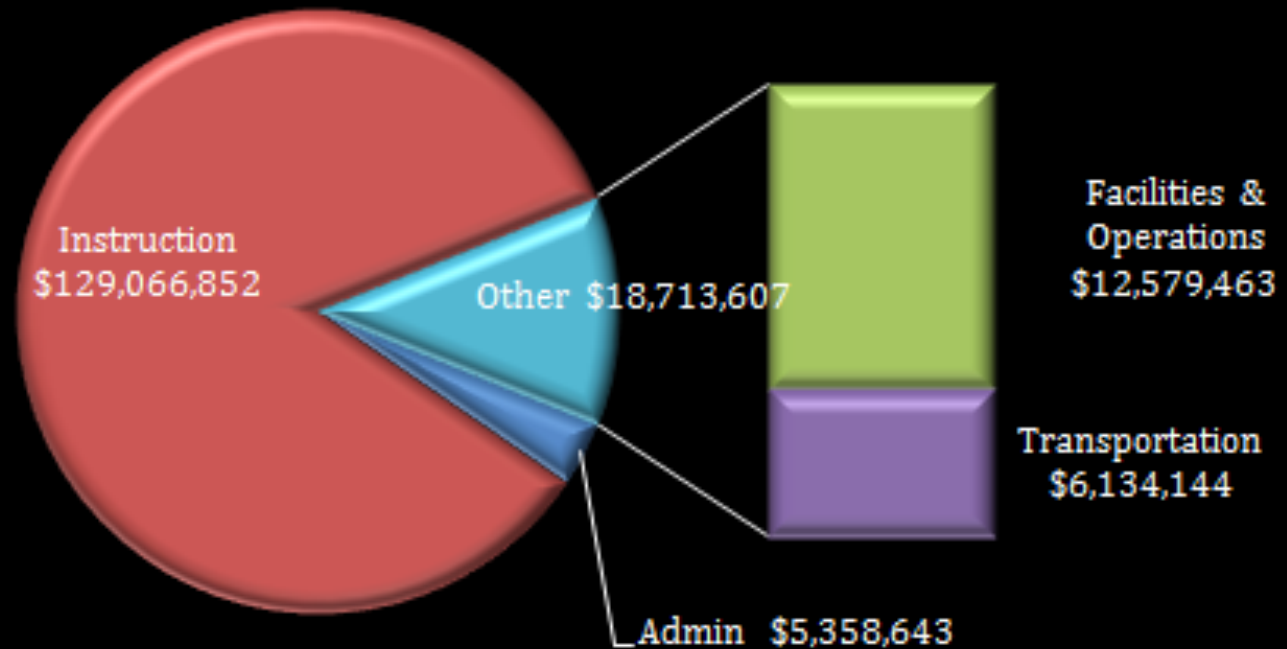
|                                    | 2016/2017     | 2017/2018     | % Change |
|------------------------------------|---------------|---------------|----------|
| <b>Central Administration</b>      | \$5,854,804   | \$5,358,643   | -8.47%   |
| <b>Instruction</b>                 | \$126,311,432 | \$129,066,852 | 2.18%    |
| <b>Facilities &amp; Operations</b> | \$12,650,194  | \$12,579,463  | -0.56%   |
| <b>Transportation</b>              | \$5,257,239   | \$6,134,144   | 16.68%   |
| <b>Budget Total</b>                | \$150,073,669 | \$153,139,102 | 2.04%    |

# Budget-to-Budget Increase

| Category                              | Budget-to-Budget Increase | % of Increase |
|---------------------------------------|---------------------------|---------------|
| <b>Contractual Salary Obligations</b> | <b>2,518,789</b>          | <b>82.7%</b>  |
| Other 100's                           | (294,407)                 | (9.6%)        |
| Services                              | (293)                     | (0.01)        |
| School Start Time                     | 741,755                   | 24.20%        |
| Utilities                             | (158,620)                 | (5.17%)       |
| Supplies                              | 204,216                   | 6.66%         |
| Maintenance                           | 88,993                    | 2.90%         |
| Settlements                           | (35,000)                  | (1.14%)       |
| <b>TOTAL Increase</b>                 | <b>3,065,433</b>          | <b>100%</b>   |

# 2017-2018 Operating Budget

## Breakdown of Budget Dollars



Admin Instruction Facilities & Operations Transportation

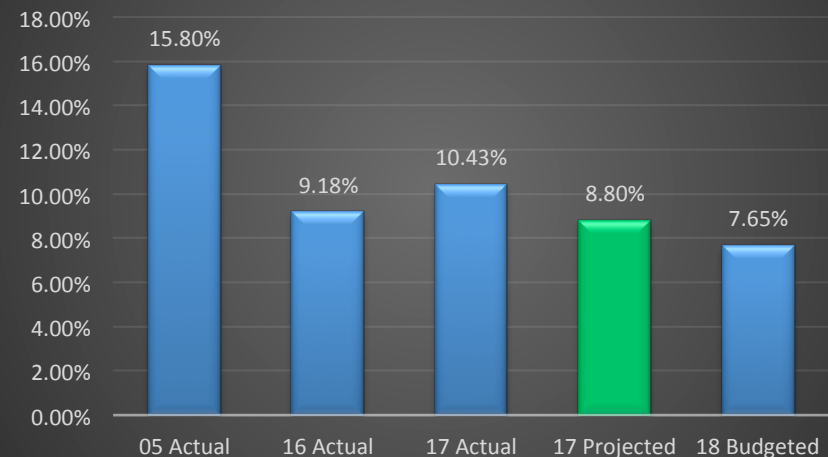
# Food Services Financials Improving

- **Food Services Review Committee reconvened**
  - Reviewed prior year and current year performance
  - Next steps:
    - Food Services Survey going out in March
    - Exploration of Food Services alternatives such as third party providers
    - Discuss timing and goal of RFP

## Fund Balance End of Year



## % of Subsidy to Total Expense



# Capital Budget

