



Board of Education

Havemeyer Building * 290 Greenwich Avenue * Greenwich, Connecticut 06830

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January 30, 2017

Dear Chairman Mason and Members of the Board of Estimate and Taxation,

We are pleased to present budgets for the operation and maintenance of Greenwich Public Schools for the 2017-2018 fiscal year. The budget was carefully developed by our administrators, thoroughly vetted and modified by our Board and ultimately ratified for submission to the relevant Town of Greenwich authorities. The proposal represents our best judgment of the programs and resources necessary to educate Greenwich children as well as meet the expectations of parents and taxpayers next year.

Key highlights for your consideration include:

- Operating Budget is \$153,139,102 representing a 2.0% increase over planned expenditures in the current fiscal year. The increase is primarily attributable to increased salary costs resulting from negotiated labor agreements and arbitrated settlements. We are pleased we have been able to meet the non-binding budget guidance from the BET.
- Salary increase percentages will be at a comparably low level resulting from a favorable stipulated agreement between the Board of Education and Greenwich Education Association. GEA represents approximately 900 certified teachers or 62.6% of our staff. During the first year of a three-year contract, general wage increases are scheduled to increase by 0.5%.

Meanwhile we have been able through direct negotiation with the Greenwich Education Association to decrease the Town of Greenwich share of employee healthcare expenses by \$4,341,469 in fiscal 2017-2018. Although these substantial savings are not reflected in our departmental budget, we remain committed to taking direct action under the control of the Board of Education to positively impact the total cost of educating the town's children and moderating the tax levy on town residents.

As a result, the total costs attributable to our largest pool of employees will reduce from \$101.9 million to \$100.4 million, a year-to-year decrease of 1.5%.

- In prior years, we have added substantial initiatives to enhance classroom instruction and improve student achievement levels. Our ongoing implementation of these initiatives directly supports the direction of our Strategic Plan. Through routine monitoring, our Board continues to assure the effectiveness of the programs and their associated expenditures. Our operating and capital budgets reflect investments necessary to execute these on-going initiatives.
- The academic school day will be modified at our high school and middle schools beginning in September 2017. Our high school will begin one hour later, based on recommendations from leading medical associations. Our administrators proposed and the Board approved these changes to improve student health and well being. Operating costs, primarily increased transportation expense, associated with these changes have been incorporated into the budget and been offset by efficiencies in other departments.

- Total number of budgeted employees remains relatively steady at 1,355, which is a year-to-year increase of 2.9 headcount in fiscal 2017-2018. The planned increase is required to address an anticipated enrollment increase of 156 students or 8,902 students system wide.
- Expected revenues to the Town of Greenwich largely through grant programs and tuition payments are \$2,844,388. Separately, we expect Federal Education grants of \$4,096,133, which are allocated, between Greenwich public and private schools.
- Food Services Consolidated Budget is \$4,239,534. Based on the continued implementation of the joint BOE/BET working group recommendations, we expect the operating loss to continue to improve from \$382,227 to \$289,043 in fiscal 2017-2018.
- Capital Budget is \$11,096,000. Continued investment and maintenance of digital learning assets is budgeted at \$1.74 million or 15.7% of the Capital Budget. This is consistent with the long-term projection for the DLE project. The remaining capital request maintains and improves our large portfolio of real estate.

In prior years, the capital budget included large-scale projects at Greenwich High and New Lebanon Elementary Schools. Capital maintenance budgets were moderated during these years to meet the financial requirements of the Town. It is imperative to restore capital maintenance expenditures to more appropriate levels and avoid more costly expenditures from any further deferred maintenance. Capital expenditures for buildings and grounds are \$9,353,000. Maintenance projects are \$8,742,000 or 93.4% of the capital budget excluding digital learning.

This year, we will hire a new Superintendent to lead Greenwich Public Schools into the future. Through this budget, the Board of Education, consulting closely with Dr. Sal Corda, has adjusted expenditures where appropriate while preserving effective educational programming. It will be important to provide an environment where the next superintendent can effectively operate and draw conclusions about the best programming and organizational model to assure success in our schools moving forward. We hope the Board of Estimate and Taxation will be mindful of the current situation as consideration of our proposed budgets proceed.

Continuously increasing achievement of each individual student is a key objective in Greenwich Schools. We are thankful for the generous investment our residents have made towards the success of the Town's children. The proposed budget for FY18 reflects the resources necessary to operate the Greenwich Public Schools consistent with our educational objectives in a fiscally responsible manner.

Respectfully submitted,



Peter Sherr
Chair, Board of Education

To the Members of the Greenwich Community,

The school budget is the financial plan for the District to reach its goals and objectives. Like any good financial plan, it requires a recognition of past performance, intended outcomes in the immediate future, long term goals, understanding and respecting the financial environment within which the plan is developed, and an intent to realize, in our case, the vision of the graduate for our students. In a larger sense, however, the school budget represents the commitment of the community to our students. We are asserting that these are the financial resources necessary for our children to grow into the kind of human beings and citizens that we believe they are entitled to become, who will serve future generations just as those who came before them served those who followed.

For short-term needs, the Board of Education adopts an annual *operating* budget which describes expenses only for the upcoming school year. For long-term needs, generally covering maintaining and protecting the investment of our community in the physical structures where our students are served, the Board of Education adopts a *capital* budget which is submitted to the Town as a separate budget request. This document will contain, in two separate locations, both of these budgets.

The budget represents the estimate of expenditures based on what is known at the time of its preparation. We are forecasting expenditures for a twelve-month period that begins more than six months from now. Over time, needs change, new needs emerge, and the financial underpinnings of our forecasting may have evolved to a new state. This may necessitate, during the course of the year, shifting appropriations from one place in the budget to another in order to ensure that responsibilities are met within the total budget allocation approved by the Town.

Our intent is to be as transparent as possible in identifying how we think we need to spend our funds. We have included a measure of detail in this document that exceeds prior years. We made this decision in order to:

- ❖ enhance understanding about the intricacies of administering a large and complex financial enterprise;
- ❖ enhance the level of trust and faith of the community in the validity of the amount of the appropriation we are requesting by providing the justification for planned expenditures
- ❖ document the thoughtfulness and level of preparation that resulted in the total amount of the budget we are requesting.

Budget Responsibilities

Our operating budget has been developed based on meeting the following responsibilities:

1. *Our responsibility to meet all federal and state requirements for the education of our children.*

This manifests itself in expenses related to the educational program that provides instruction in required courses, e.g., high school students must complete a specific number of credits in English, Mathematics, Social Studies, etc. Additionally, we are required to provide services to students with special needs to ensure that they receive a specific program to enable them to make adequate yearly progress. We are also required to provide services to students for whom English is not their first language. Salaries for teachers and administrators are the principal drivers in this area of expenditure. School districts, like most service organizations, are entities that require large numbers of personnel in order to serve students well.

2. *Our responsibility to meet contractual obligations.*

This manifests itself in expenses related to honoring our labor contracts; agreements with service providers for required and necessary services, e.g., transportation and copying services, and costs that may be necessary for us to provide programs.

3. *Our responsibility to provide a safe and healthy environment in which our students will learn.*

This manifests itself in expenses related to creating safe, healthy, and comfortable working spaces for students and staff. Examples in this category include custodial and maintenance salaries, heating, and electricity; school safety expenses, and necessary repair services for which our staff does not have the expertise.

Budget Goals for 2017 – 2018

Within the framework of meeting our fiscal responsibilities, the planned expenditures for 2017 – 2018 are intended to meet the following specific goals:

- ❖ Continue the work of the implementation of the Strategic Plan through:
 - Providing effective and focused leadership
 - Continuing the process of curriculum revision in accordance with the approved Curriculum Development and Renewal Process
 - Providing the resources necessary to support a Digital Learning Environment that enhances the delivery of instruction
 - Providing the resources necessary to expand the programs supporting Social and Emotional Learning
 - Implementing an expanded effort in Community and Family Engagement

- ❖ Maintaining a high quality instructional program, enhancing program offerings where needed with minimal, if any, additional costs.
- ❖ Continuing the level of support for extra-curricular and interscholastic athletic programs that provide a comprehensive educational experience for our students.

How this book is organized.

We have provided information about our District in order to understand the context within which the budget has been prepared. How have we framed the work of the District? Whom do we serve? What are our students like? What challenges or special requirements must be met because of the diverse needs of our students? What are our students' accomplishments and achievements? Our proposed expenditures are presented with the answers to these questions in mind.

There are many ways to present a school budget. We have chosen to present our operating budget through an explanation of costs associated with each of our 'locations', i.e., the functions of central office administrative and leadership departments, schools, and operations and maintenance, transportation, etc. We are also providing information from a program perspective, i.e., Pre-K – 12 support, the K-5 program, and each of the departments through which instruction and academic support are provided in the secondary schools, and the support programs such as maintenance, transportation. Summary information is also provided at appropriate places. Additionally, you will find information about our Food Services and Capital budgets which are separate and distinct from the costs associated with our operating budget.

What frames the instructional work of the District?

We are committed to providing our students with the educational experiences that will realize the Vision of the Graduate. The path to realize the vision of the graduate is accomplished through the work of the strategic plan.

The vision of the graduate focuses on developing capacities in three areas.

Academic - educating all students to the highest levels of academic achievement

- ❖ Our students will:
 - Master a core body of knowledge, established in local curricular documents reflecting national and state standards as well as workplace expectations
 - Pose and pursue substantive questions
 - Critically interpret, evaluate and synthesize information
 - Explore, define, and solve complex problems
 - Generate innovative, creative ideas and products

Personal - enabling our students to reach and expand their potential

❖ Our students will:

- Be responsible for their own mental and physical health
- Conduct themselves in an ethical and responsible manner
- Recognize and respect other cultures and points of view
- Pursue their unique interests, passions, and curiosities
- Respond to failures and successes with reflection and resilience

Interpersonal - preparing our students to become productive, responsible, ethical, creative and compassionate members of society.

❖ Our students will:

- Communicate effectively for a given purpose
- Advocate for ideas, causes, and actions
- Collaborate with others to produce a unified work and/or heightened understanding
- Communicate to community through dialogue, service, and/or leadership

The form and structure of the educational program, which includes the instruction and content we provide to our students, as well as athletic, and extra-curricular programs are guided by the simple question, “To what extent is the program directly connected to the work necessary to realize the vision of the graduate?”

The Strategic Plan

To guide the work of the district, the Board of Education has adopted a strategic plan which focuses on three goals:



Academic: To ensure each student achieves optimal growth within the core academic disciplines based on multiple variables



Personal: To ensure each student develops the capacity to be responsible for their own physical and mental health



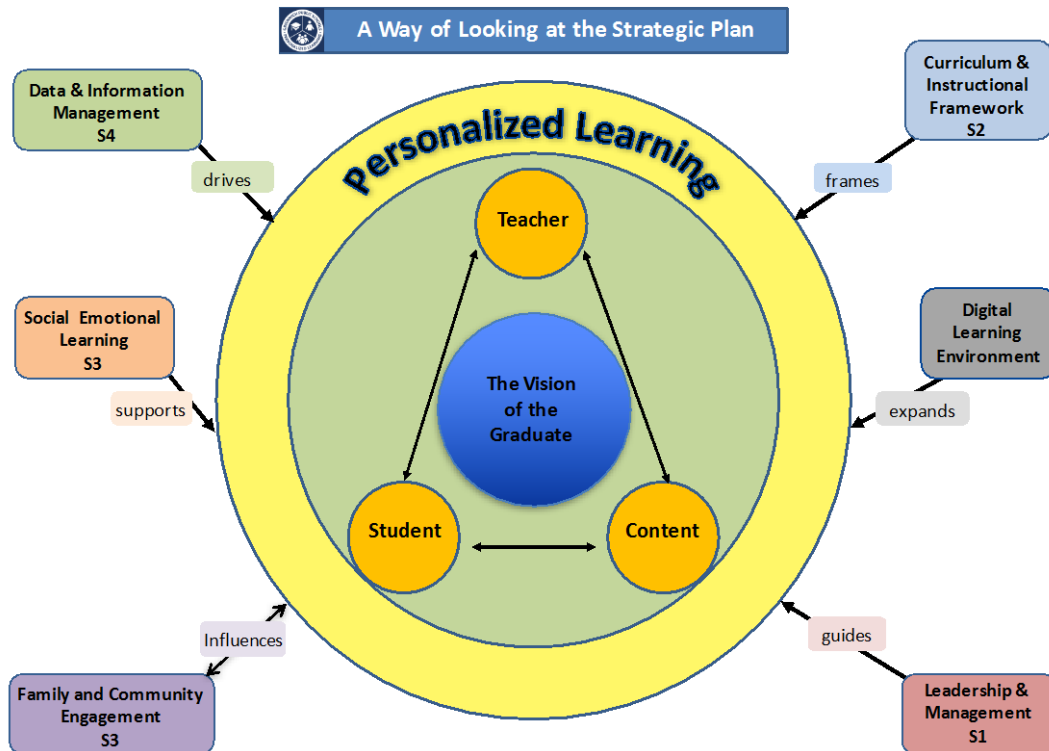
Interpersonal: To ensure each student demonstrates growth in personal development and civic responsibility

The work of the strategic plan is a multi-year effort. In different years, we will provide a different emphasis on specific elements of the plan based on planning, available resources, and staffing.

In the 2016-2017 school year we have been focusing on:

- realigning our structures to provide maximum support for the implementation of the Strategic Plan;
- developing a commonly understood definition of Personalized Learning;
- fostering in each school the development of lessons that align with this definition;
- ensuring that our Digital Learning Environment is maturing as needed to support the work of the classroom teachers;
- piloting two curricula that focus on Social Emotional Learning;
- introducing and implementing various activities related to developing Social Emotional Learning skills, and
- continued the committee work designed to enhance Family and Community Engagement.

The three goals articulated in the Strategic Plan are addressed through a focus on the instructional core, i.e., what happens between the teacher and student in the presence of academic content, and the additional activities that support a well-rounded school program and growth enhancing environment for students and staff. Using a more personalized learning strategy to serve our students, we have developed the following graphic which illustrates how and where we will provide emphasis in implementing the strategic plan.



We have developed particular strategies and action plans to implement the Strategic Plan. They are embedded in the graphic. These include:

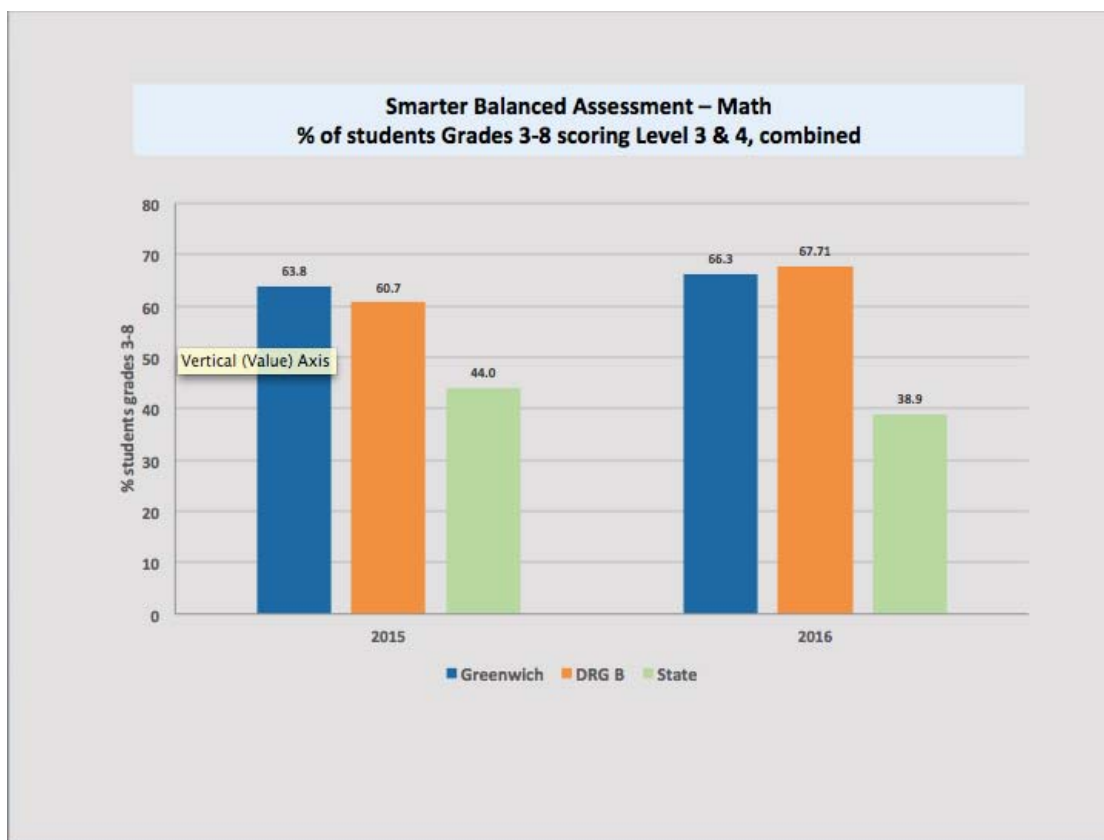
- Providing individual access to digital and traditional resources (Curriculum and Instruction Framework and Digital Learning Environment)
- Creating effective management and progress monitoring structures (Leadership & Management and Data & Information Management)
- Providing access to standards-based, rigorous and relevant curriculum (Curriculum and Instruction Framework)
- Providing professional learning and expand instructional expectations for teaching and learning in a digital learning environment (Curriculum and Instruction Framework and Digital Learning Environment)
- Establishing a comprehensive social-emotional learning program (Social Emotional Learning)
- Establishing standards for parent and community engagement (Family and Community Engagement)
- Implementing an information and data management system (Data & Information Management)

Each of these efforts is intended to support Personalized Learning - a teacher facilitated process that provides each student with meaningful choice, guided by a standards based curriculum, in what, where, how and at what pace and appropriate depth, they learn, based on individual strengths, needs, motivations, interests, goals and cultural background.

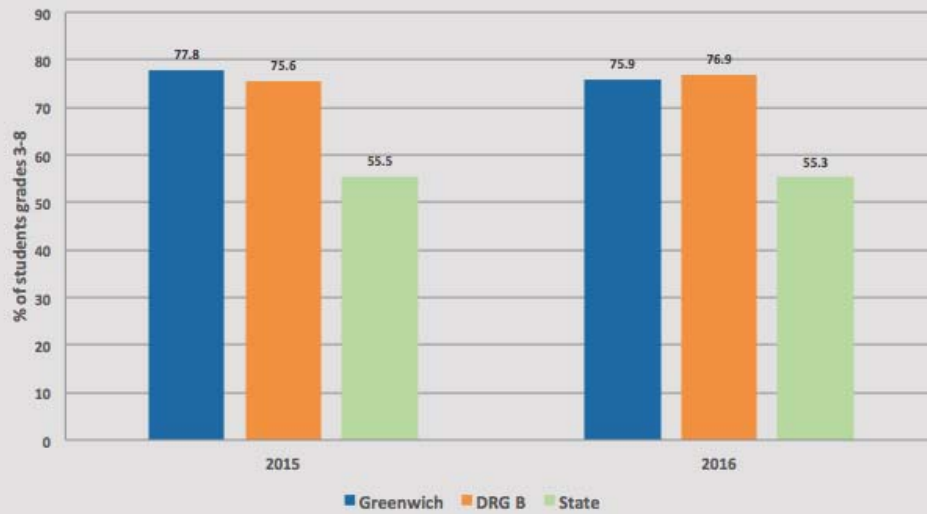
Throughout the budget document you will see highlighted how each program relates to the critical elements of the Strategic Plan.

Are we meeting our goals?

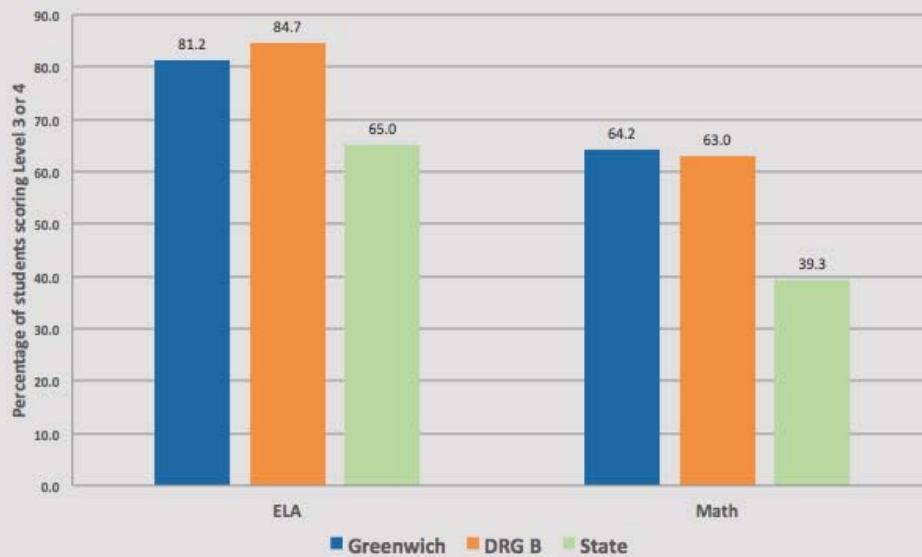
As caretakers of the significant funds that the community has invested in our schools, we have the responsibility to provide evidence that our students are demonstrating progress towards realizing the vision of the graduate. We offer the following examples of achievements, accomplishments, and activities in the academic, personal, and interpersonal capacities of the Vision of the Graduate. The full Assessment and Achievement Report can be found on the District's website. While we are proud of our students academic achievement, we also want to reinforce that we have work to do to make sure that all of our students are performing at expected levels. Our goal is to continuously improve the quality of our work so that all our students will achieve at higher levels.



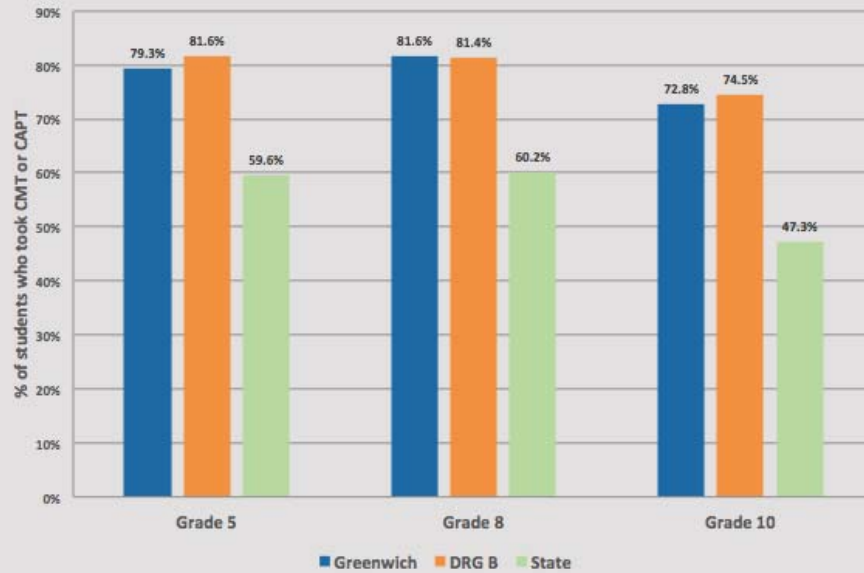
Smarter Balanced Assessment – ELA
% of students Grades 3-8 scoring Level 3 & 4, combined



2016 Connecticut School Day SAT
% of 11th grade students scoring Level 3 & 4



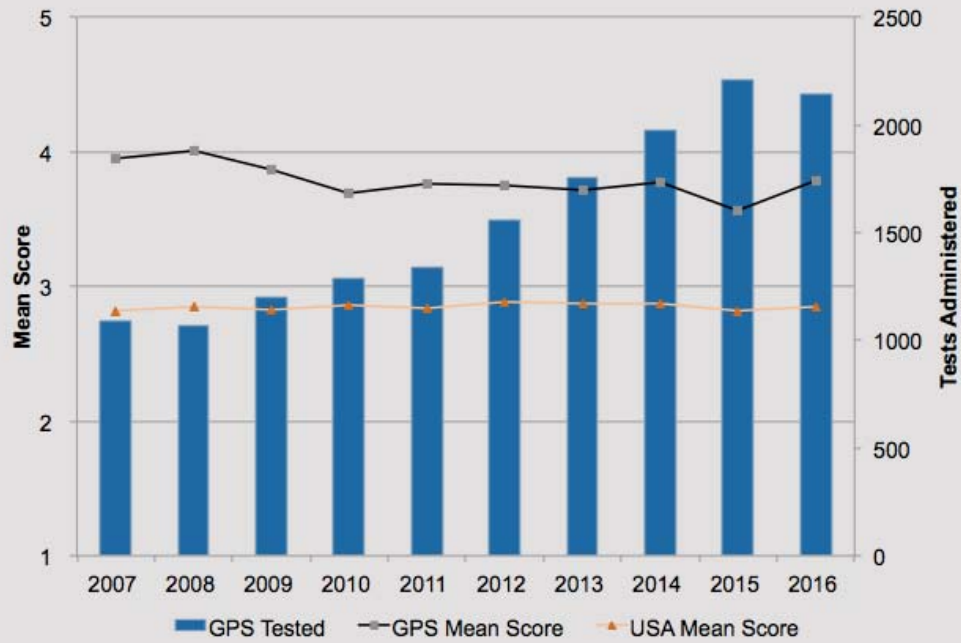
**Science – 5th and 8th grade CMT and 10th grade CAPT
% of students At or Above Goal**



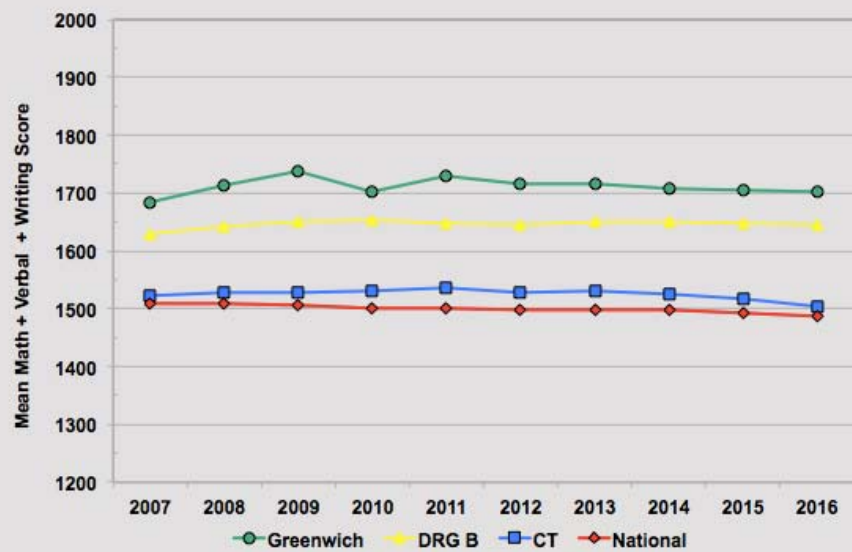
**Science – 5th and 8th grade CMT and 10th grade CAPT
% of students At or Above Goal**



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



**Graduating Senior Combined SAT Scores
– National, State and DRG B Comparison
2007 to 2016**





Ten 2017 National Merit® Scholarship Program Semifinalists;
Thirty-seven Commended Scholars; Seven National Hispanic Recognition Program Scholars



2017 Regeneron Science Talent Search: Six Scholars named from GHS (formerly Intel STS Semifinalists) Two finalists selected.

From 2010-2017: Twenty-four Scholars/Semifinalists and Four Finalists (2013, 2014, 2017)



2016 CT Science and Engineering Fair:

Sixteen GHS Finalists; Three Finalists Selected for Intel ISEF; Five Finalists Selected for I-SWEEEP Olympiad



2016 Intel International Science and Engineering Fair (ISEF):
Three Finalists; from 2010-2016: Sixteen Finalists



2016 I-SWEEEP Olympiad: Overall Grand Award; One Gold Medal, Three Silver Medal, and Two Bronze Medal Awards



GHS Debate Team Advanced to Top Sixteen in the 2015-2016 International Public Policy Forum, sponsored by the Brewer Foundation and New York University



Greenwich High School Innovation Lab Team received First Place in the **2016 Connecticut National History Day** competition and 6th Place Nationally.



The Concord Review's 2016 Ralph Waldo Emerson Prize was received by recent Greenwich High School graduate Owen Tedford (Class of 2016)



CT State Math League Champions

Seven Out of Eight Years: 2009, 2010, 2011, 2012, 2013, 2015, 2016



2015 & 2016 International Mathematical Olympiad:

Recent GHS graduate Michael Kural (Class of 2016) is a two-time member of winning U.S. Team



**Scholastic
Art & Writing
Awards**

Seventeen GHS students received **2017 CT Scholastic Art Awards**, including **nine Gold Key Awards** and the **CAEA Best in Ceramics**



Greenwich High School receives **Outstanding School Theater Program Award*** 2000, 2005, 2010, 2015

*schools are eligible for the award every five years



2015-2016: Eight State Athletic Championships;

FCIAC Distinguished Coach of the Year Award; FCIAC Service Award; Four Coaches Named FCIAC Coach of the Year; Athletic Director is member of FCIAC Hall of Fame

and....Greenwich High School Science, Innovation Lab and AVID teacher Sarah Goldin was selected as **one of four Finalists for the 2017 Connecticut Teacher of the Year**





Greenwich Public Schools Social Emotional Learning Events



Greenwich Public Schools Social Emotional Learning (SEL) Events promote a safe school climate by fostering social-emotional skills in our students and reinforcing the District's norms: *Be Here, Be Safe, Be Honest, Care for Self and Others, Let Go and Move On*

2016-2017 SEL Events

Funded by a generous grant from



- **September 28 – BE HERE:**
Be Here – BEE Grateful – Wear Yellow
- **November 10 – CARE FOR SELF AND OTHERS:**
Join The Chain Of Kindness – Wear Red
- **January 31 – BE SAFE:**
You Are The Key To Safety – Wear Green
- **March 3 – LET GO AND MOVE ON:**
Just Be You – Wear Your Favorite Color
- **May 10 – BE HONEST:**
Character Matters – Wear Blue

For more information visit
GreenwichSchools.org/SELevents

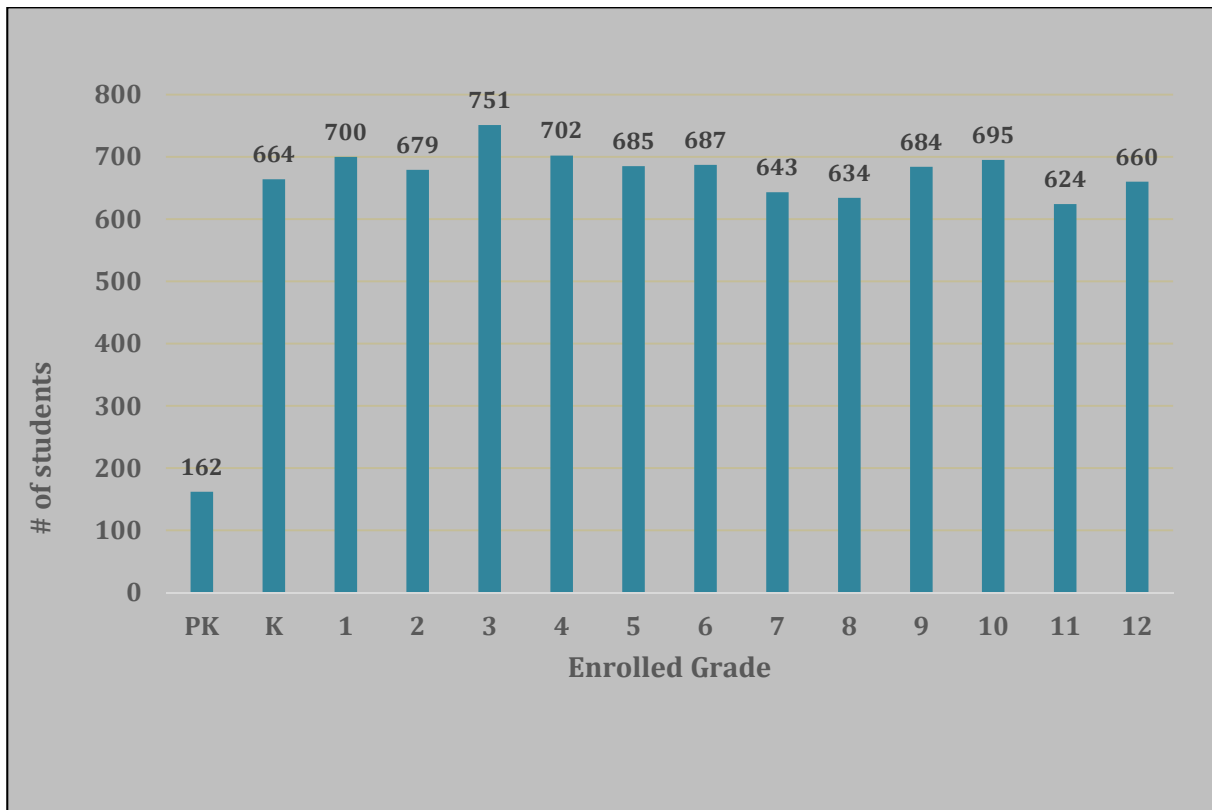
Student Enrollment and Student Demographics

Why is this important?

Student enrollment governs how we staff our schools in the number of classroom teachers at the elementary level and subject area teachers at the secondary level. Student enrollment in special education and English as a Second Language programs governs the number of teachers and the type of service we provide to students who are entitled to these services. An increase in our Free and Reduced Price Lunch program students many times requires additional academic and other support services. Projected enrollment for the upcoming school year is the basis for our decision making in estimating staff. Understanding historical data is helpful in identifying areas where we may have had to make changes during a school year because of unanticipated additions to student enrollment. Enrollment projections over the next five years are helpful in planning programs since these trends provide insights into areas where needs may be growing or diminishing. Based on enrollment and the distribution of students in our schools by grade, staffing may need to increase or decrease from one year to the next.

Enrollment

PK-12 Enrollment by Grade (9-30-2016) - Total Enrollment: 8,970



Enrollment History and Projections 2017 – 2026

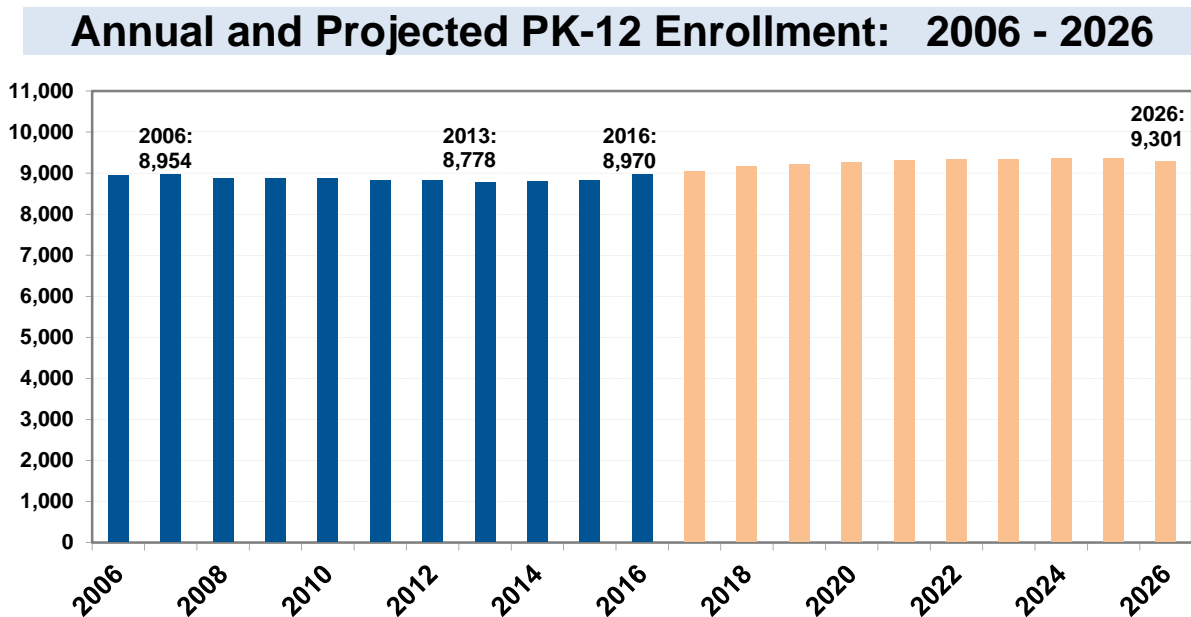
Enrollment projections are variable by nature. While it is generally possible to predict District enrollment in the short term with reasonable confidence, it is considerably more difficult to accurately project enrollment over periods of more than one or two years. Given the fact that small changes in enrollment patterns in a single school or grade can have a dramatic effect when compounded over time, ten-year or school-based enrollment projections are most useful for identifying possible trends or patterns. The District uses a cohort survival model to predict enrollment changes.

Enrollment is projected to be slightly higher over the next five years (2017-2018 to 2021-2022). Two explanations dominate.

First, the model projects that positive migration into the District will continue over the next five years. The historical change in total migration establishes a migration ratio (the number of students in a grade divided by the number of students in the next grade the following year). Weighted migration ratios are used to project enrollment in the future.

Second, over the next two years, there is a positive differential between the size of the entering Kindergarten class and the graduating senior class. By 2019 however, the Kindergarten to Senior class differential will diminish. Reductions in the Kindergarten/Senior differential are projected to be made up by additional migration.

Enrollment for the current school year, including PreK, is 8,970. K-12 enrollment (Sept. 30, 2016) is 8806. K-12 enrollment increased by 129 students over 2015-2016. In 2017-2018, enrollment is projected to increase by 88 students to 9,058. Through 2022, enrollment is projected to increase an additional 250 students to approximately 9,300 students. Actual and projected District enrollment trends from 2006 to 2026 are summarized in the chart below.



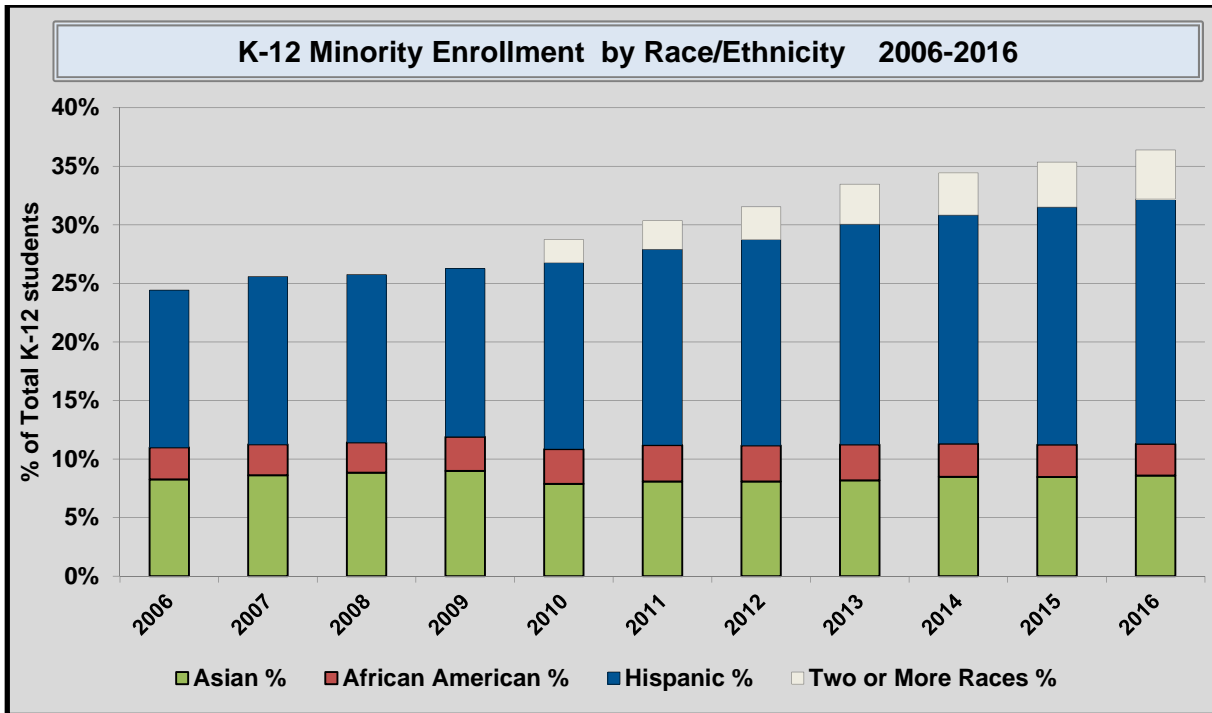
Projecting enrollment becomes more difficult as we refine projections by school, and even more difficult as we project by grade in a school. Enrollment fluctuations of as little as two or three students in a single grade could affect the number of teachers since we staff our elementary schools based on enrollment guidelines in particular grades. For example, class size guidelines in grade 2 are set at 24 students to a class. If a particular school has 71 students, 3 classes will be staffed with class sizes of 24, 24, and 23. If 3 students enter the school in grade 2 over the summer, however, the new total of 74 would trigger a fourth section in order to remain within the class size guidelines. Space limitations in a school would also enter into the discussion that would impact the final number of staff. Prudent budgeting suggests setting aside funds for this contingency.

The important takeaway for budget understanding is that we need to remain flexible in understanding why staff changes may result in a higher number than projected staff. An increase in the number of classes also generates an increase in the staffing for Art, Music, and Physical Education as the additional class is accommodated.

Demographics

The demographic characteristics of the Greenwich Public Schools' K-12 student population set the context for developing a challenging educational program for each student. As the student population has changed over the last thirty-five years, the District has responded by developing programs to meet the unique needs of learners while maintaining high aspirations and standards for all students. The Greenwich Public School Five Year Strategic Plan acknowledges the diversity of our students by strengthening the focus on Personalized Learning and Family and Community involvement.

The chart below indicates the change in the diversity of our District over the last ten years.



Diversity. Minority enrollment in 2016 rose to 36.4% of students, continuing a trend which started in 1980. This trend toward increasing racial and ethnic diversity is likely to continue for the foreseeable future; 41.1% of the current Kindergarten class identifies as Asian, Hispanic, African-American or Two or More Races compared with the senior class at Greenwich High School which is 32.0% minority.

From 1980 to 1989, minority enrollment increases were driven by increases in the Asian and Hispanic populations. Recent minority enrollment increases are driven by increases in the Hispanic population and students identifying with two or more racial groups (new Census category 2009). The impact of increasing diversity in the Greenwich schools means that we need to develop an enhanced sensitivity to the cultural, racial, and ethnic backgrounds of our students. This understanding must be reflected in our curricula, teaching strategies, and choice of materials.

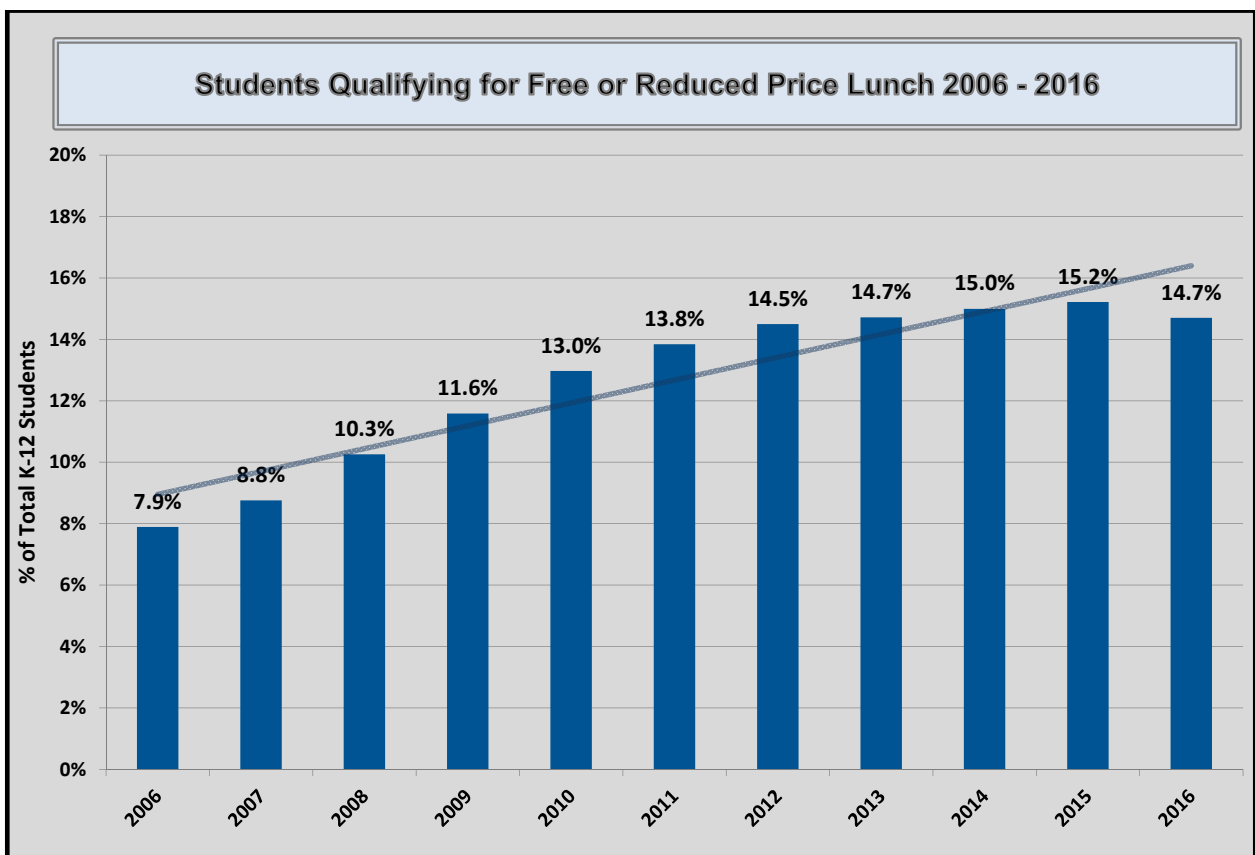
From a budgeting perspective, we must make available resources necessary for curriculum development and revision, instructional materials, and professional development.

Economic status. Students qualifying for free or reduced price lunch come from families with incomes below a federally specified level which varies according to the number of children in the family.

Free and Reduced Price Lunch students are currently 14.7% of the aggregate student enrollment, down slightly from the prior year but still showing the substantial increase in the last ten years.

The percentage of students qualifying has increased over the last ten years, with larger increases since 2009 likely due to economic recession.

From a budgeting perspective, many times students from economically stressed families may need more support services. This is recognized through federal support from specific grants, but the District also provides pupil personnel staffing support services as well.



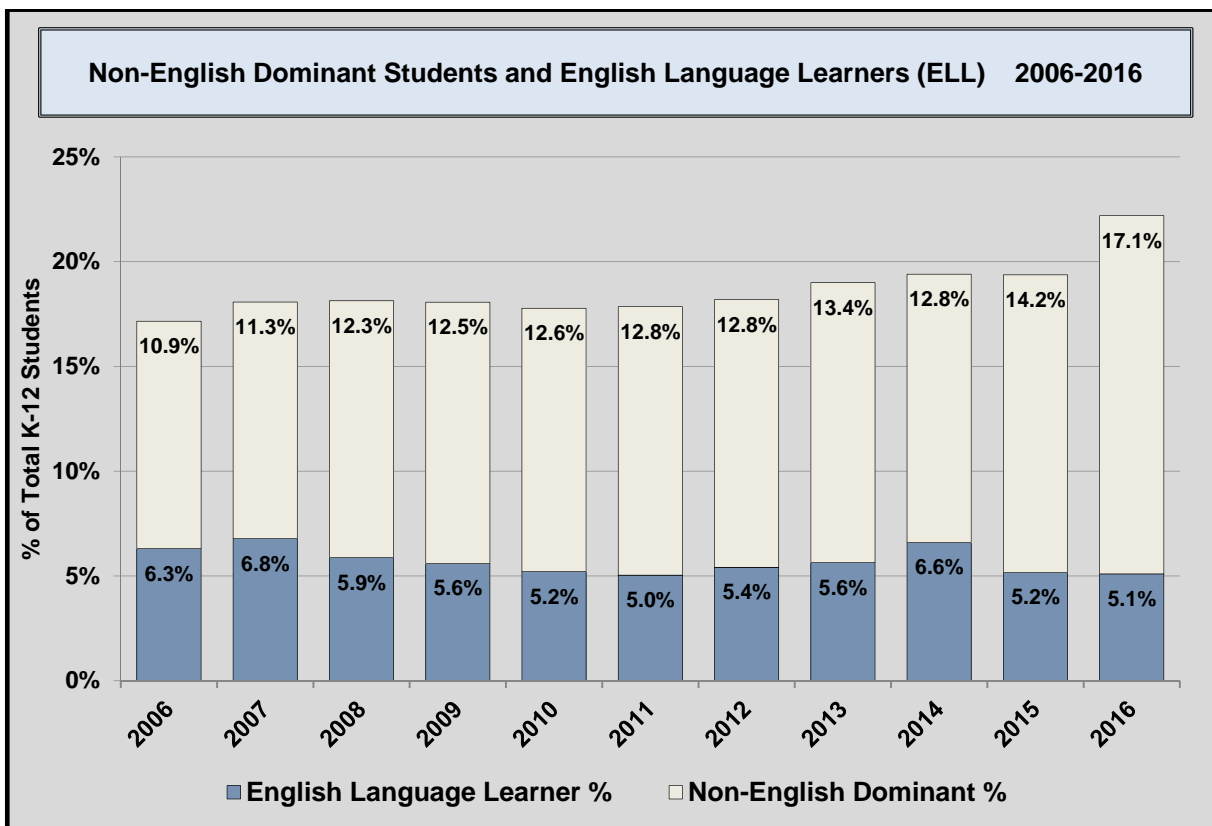
English Language Learners. In 2016, 22% of Greenwich students did not speak English as the first language in their household (Non-English Dominant). This is a sharp increase from last year, although the percentage has been increasing gradually over the last ten school years.

Students from Non-English Dominant households are a diverse group ranging from students who are fluent in multiple languages, including English, to students with limited proficiency in English who require support from the English Speakers of Other Languages program (ESOL).

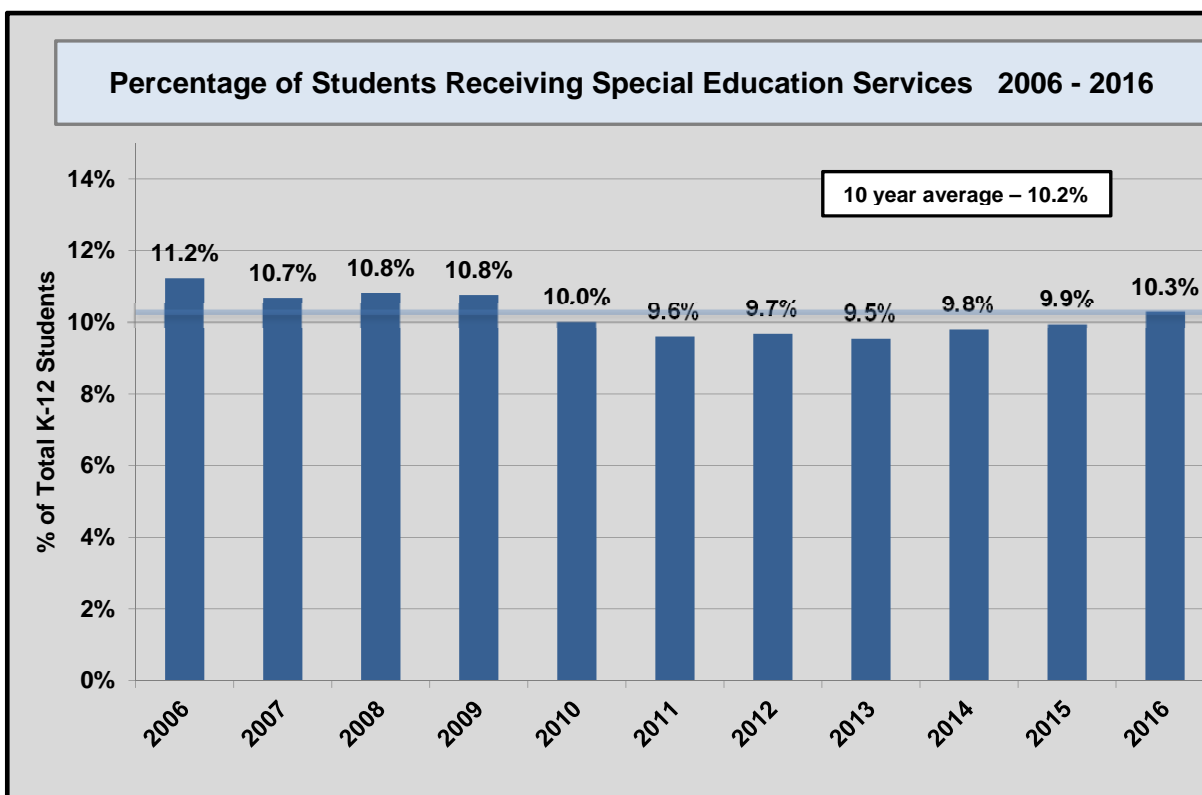
While the percentage of non-English dominant students has been gradually increasing, the percentage of students requiring English language support has actually been declining.

This year, only 5.1% of students, or fewer than one in four non-English dominant students, require ELL services. Primary first languages for this group are Spanish, Japanese and Portuguese.

From a budgeting perspective, the District has a legal requirement to provide services to students whose first language is not English in accordance with specific criteria. This necessitates staffing at required levels of support, as well as specific supplies and materials.



Special Education. Under the Individuals with Disabilities Education Act (IDEA), the District provides support to students with disabling conditions that impact their learning. These services may require an array of support services including occupational and physical therapy, assisted learning devices, special equipment, a student aide, specialized programmatic elements. While every effort is made to educate our students with special needs in our district's schools, in some cases, an out of district placement with the required transportation must be provided.



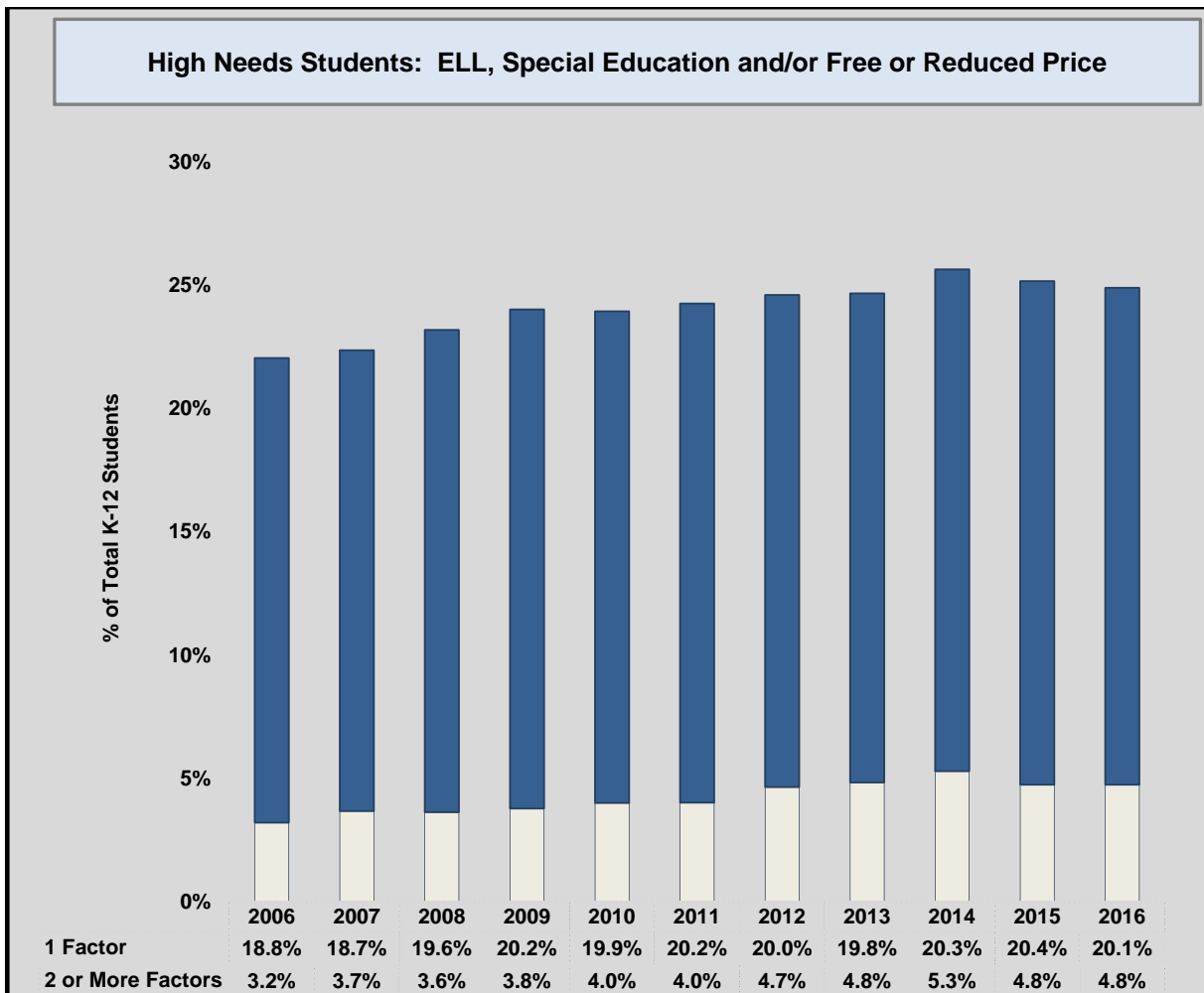
The percentage of Greenwich students with disabling conditions has been relatively stable since 2006, averaging 10.2%. In the last three years however, there has been a slight increase from 9.5% to 10.3%.

From a budgeting perspective, this necessitates specific staffing levels, materials and supplies, and professional development for general education and special education teachers since youngsters with special needs are educated in regular classroom settings.

High Needs. Students in the three preceding categories, students from families qualifying for Free/Reduced Price Lunch, students not proficient in English (ELL), and students receiving Special Education services, collectively constitute “High Needs” students.

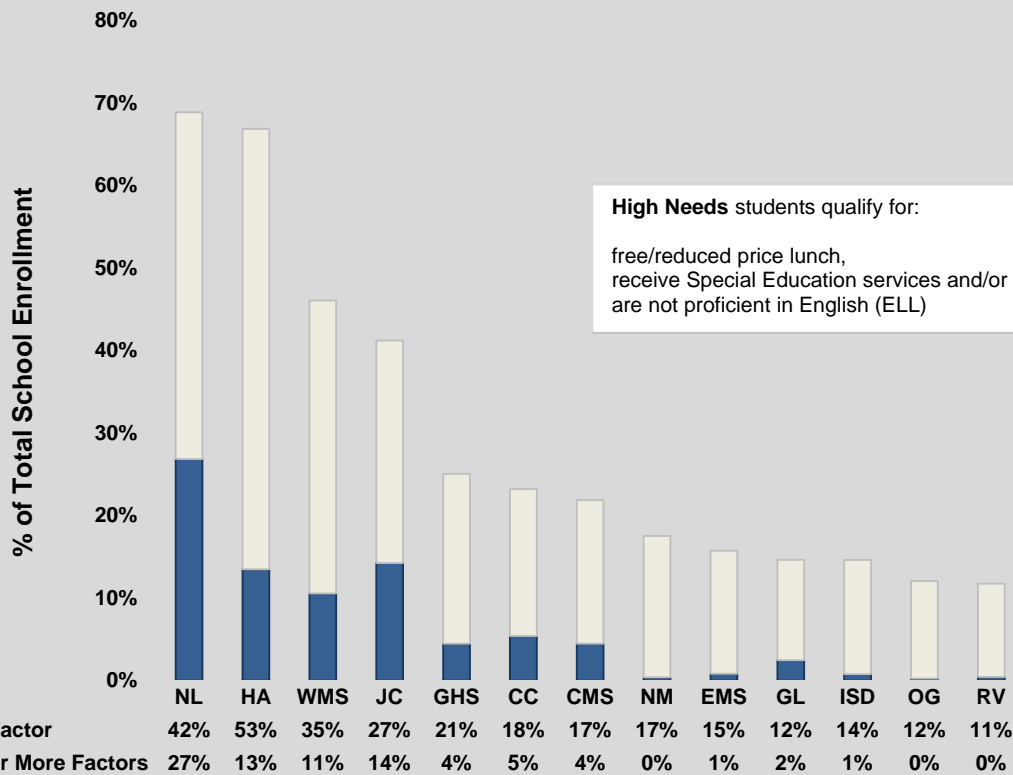
Two of the categories, Free/Reduced Price Lunch and ELL, are slightly down in 2016 while Special Education had a slight increase. In total, the High Needs category has remained relatively stable over several years.

However, while the collective total has remained stable, the percentage of students with multiple need factors has been increasing since 2000. Since 2006, the percentage of students with more than one need factor has risen from 3.2% to 4.8%.



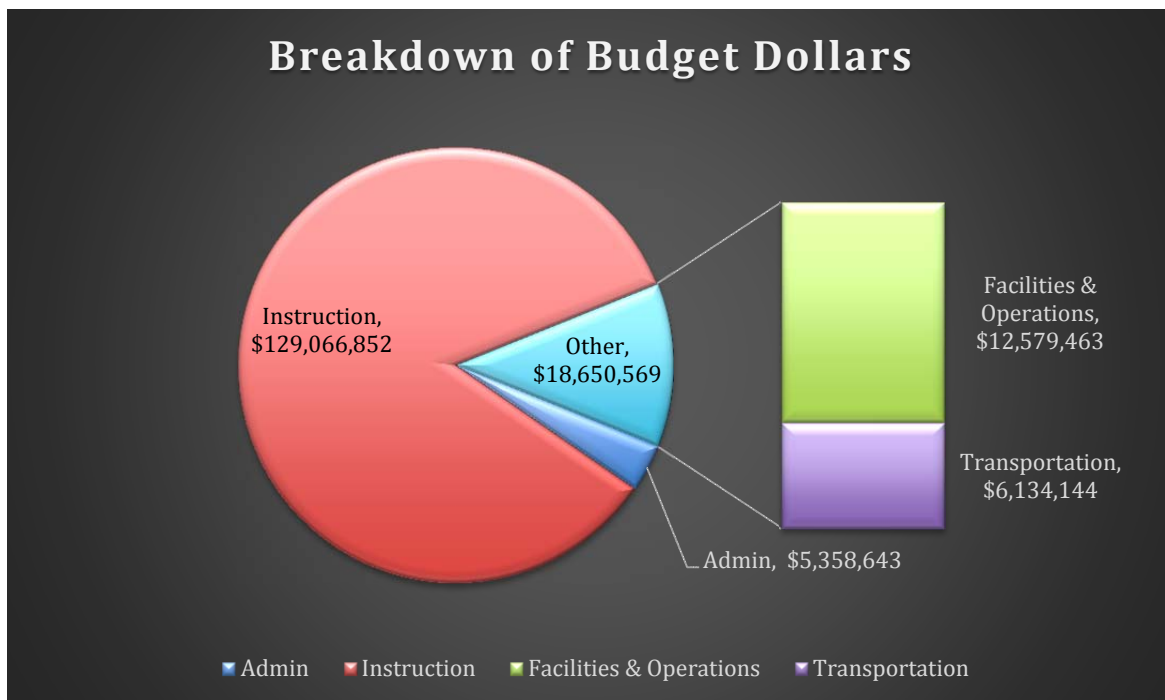
There is significant variance in the distribution of students with need factors across the schools. Two-thirds of the students at Hamilton Avenue and New Lebanon have at least one need factor. More than a quarter of the students at New Lebanon have two or more need factors. 60% of students at New Lebanon are eligible for Free and Reduced (F/R) Price Lunch in 2016 so the dual-need students are F/R in addition to either receiving Special Education Services and/or ELL services.

High Needs Students by School 2016 - 2017



The budget at a glance...

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



Budget drivers that increased our cost are principally due to the impact of the teachers' contract and the additional transportation costs for the change in school start times, mitigated by the long standing process of sharing of costs for public and private school transportation between the Town and the school district.

We were able to limit our increase by:

- Examining expenditures on a line by line basis for every department. Department heads presented a requested budget and a budget with a three percent reduction. Budget discussions centered on justifying the need for every appropriation request on a line by line basis. In some cases, appropriations were reduced, and in some cases requests were approved. Examining prior year's expenditures were an integral part of this conversation.
- We have eliminated an appropriation of \$150,000 to purchase replacement SMART boards with the intent, as the current fiscal year progresses, to find the funds to make that purchase towards the end of this school year. If that is not possible, then we will have to live with skipping a year of replacing the SMART Boards and relocate SMART boards from other areas into classroom spaces if necessary.
- Staffing requests were considered on the basis of the staffing model approved by the Board of Education. Class size guidelines were considered, but not necessarily followed exactly when considering staffing requests. For example, at the secondary level staffing additions were not made on the basis of a specific number of students generating an automatic staff increase, but on the necessary number of staff to offer the existing program. An appropriate contingency has been set aside in the event that actual secondary enrollment necessitates additional staff. This will not be known until the schools are scheduled for the 2017-2018 school year which takes place in May and June. If the funds are not needed, they will become part of the fund balance at the end of the school year.
- Through a close examination of the Greenwich Alternative High School program and the work that is being done to redesign the program, we were able to realize a staffing reduction of two positions. Additionally, because of the change in the number of students with special needs, we can reduce an additional Special Education position. The program redesign is intended to provide a meaningful education through a unique program tailored to the needs of these students.
- Special education staffing by 2 positions in other locations has been reduced based on the number of students who must be served.
- We have reduced our custodial staff by 2. We are eliminating 2 of the 3 floating positions.

Greenwich Public Schools 2017-2018 Budget

Summary by Program

	Program	2015-2016 Actuals	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
72	Board	74,994	59,528	84,540	25,012	42.02%
74	Superintendent's Office	912,093	891,871	408,069	(483,802)	-54.25%
68	Teaching & Learning	11,202,207	11,680,467	11,846,507	166,040	1.42%
40	Library, Media Services	5,038,388	5,295,161	5,329,687	34,526	0.65%
94	Summer School	729,984	358,219	367,524	9,305	2.60%
95	Continuing Education	167,432	205,941	199,876	(6,065)	-2.95%
96	Continuing Ed - General	203,858	44,600	-	(44,600)	-100.00%
70	Curriculum Instr Prof Learning	2,103,762	2,013,746	2,327,035	313,289	15.56%
10	Art	2,016,653	2,189,624	2,440,054	250,430	11.44%
12	Business Education	264,291	278,595	291,071	12,476	4.48%
14	English as a New Language	2,459,792	2,560,714	2,543,200	(17,514)	-0.68%
16	World Language	4,907,456	5,096,054	5,293,983	197,929	3.88%
18	Health Education	541,128	581,920	562,773	(19,147)	-3.29%
20	Family and Consumer Science	549,671	608,055	635,559	27,504	4.52%
22	Technology Education	605,478	675,279	701,512	26,233	3.88%
24	Reading and Language Arts	6,157,511	6,710,054	6,966,847	256,793	3.83%
26	Literacy	2,616,778	2,703,792	2,671,141	(32,651)	-1.21%
28	Math	4,494,908	4,821,975	5,106,548	284,573	5.90%
30	Music	3,805,760	3,905,930	4,148,071	242,141	6.20%
32	Physical Education	3,574,729	3,739,222	3,967,037	227,815	6.09%
34	Science	4,927,304	5,342,345	5,714,102	371,757	6.96%
36	Social Studies	4,597,874	4,793,189	4,964,775	171,586	3.58%
38	Advanced Learning Program	2,246,597	2,400,739	2,366,710	(34,029)	-1.42%
45	Theatre Arts	265,370	274,898	277,914	3,016	1.10%
47	Intramural Sports	132,964	159,651	157,086	(2,565)	-1.61%
48	Athletics	1,951,935	2,090,219	2,109,245	19,026	0.91%
67	K-5 Classroom Teachers	19,651,173	20,070,768	20,400,963	330,195	1.65%
53	Special Ed	19,406,358	20,333,691	22,141,441	1,807,750	8.89%
49	Nursing Services	1,621,663	1,654,797	1,674,919	20,122	1.22%

Greenwich Public Schools 2017-2018 Budget

Summary by Program

	Program	2015-2016 Actuals	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
50	Guidance	3,139,813	3,188,784	3,295,883	107,099	3.36%
55	Extended School Year	1,237,611	1,385,288	1,414,819	29,531	2.13%
56	Alternative High School	1,501,693	1,585,381	1,189,321	(396,060)	-24.98%
60	Psychological	2,236,976	2,295,746	1,844,488	(451,258)	-19.66%
62	School Social Work	880,920	827,555	697,003	(130,552)	-15.78%
64	Speech & Hearing	2,144,130	2,204,881	2,018,519	(186,362)	-8.45%
66	Pre-Schools	2,606,659	2,767,129	2,559,586	(207,543)	-7.50%
82	IT / MIS	2,041,286	2,011,650	1,814,006	(197,644)	-9.82%
76	Communications	197,859	204,898	225,376	20,478	9.99%
91	Printing & Graphic Art	182,783	116,234	116,682	448	0.39%
86	Accounting & Budgeting	757,070	759,694	763,962	4,268	0.56%
80	Safety & Security	535,947	567,478	560,155	(7,323)	-1.29%
88	Supply Acq & Management	350,999	465,176	468,191	3,015	0.65%
89	Maintenance of Plants	5,593,840	5,901,867	5,738,987	(162,880)	-2.76%
90	Transportation	2,638,008	2,885,999	3,686,975	800,976	27.75%
92	Facilities	6,520,699	6,656,575	6,681,409	24,834	0.37%
93	Human Resources	5,012,453	4,174,060	3,817,994	(356,066)	-8.53%
46	Student Activities	528,102	534,230	547,558	13,328	2.49%
	Grand Total	145,334,957	150,073,669	153,139,102	3,065,433	2.04%

Greenwich Public Schools 2017-2018 Budget

Major Object Summary

Object Description		2015-2016 Actuals	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	20,784,542	22,333,554	22,600,558	267,004	1.20%
51020	REGULAR SALARIES - CERTIFIED	91,307,371	92,348,898	94,610,029	2,261,131	2.45%
51050	LONG TERM SUB LEAVE OF ABSENCE	1,315,929	1,865,000	1,665,000	(200,000)	-10.72%
51060	TEACHER STIPENDS	1,104,391	1,131,296	1,171,950	40,654	3.59%
51067	PROFESSIONAL LEARNING	7,590	63,160	38,220	(24,940)	-39.49%
51070	LONGEVITY PAY	134,875	194,480	132,134	(62,346)	-32.06%
51090	STANDBY TIME	29,495	13,000	13,000	-	0.00%
51100	OVERTIME SERVICES	568,600	459,500	468,540	9,040	1.97%
51170	PAYMENTS FOR ACCUMULATED VACAT	58,114	25,000	25,000	-	0.00%
51230	PAYMENTS FOR ACCUMULATED SICK	131,108	85,000	85,000	-	0.00%
51240	TEACHER ACCUMULATED SICK PAY	-	200,000	200,000	-	0.00%
51250	PAYMENTS FOR INJURY LEAVE - GR	-	45,000	30,000	(15,000)	-33.33%
51270	SABBATICAL LEAVE - TEACHERS	23,415	50,000	-	(50,000)	-100.00%
51300	PART-TIME SALARIES	1,557,731	1,086,180	1,167,511	81,331	7.49%
51310	SUBSTITUTES	995,121	1,220,227	1,145,700	(74,527)	-6.11%
51317	SUBSTITUTES FOR PROFESSIONAL LEARNING	84,015	96,800	141,200	44,400	45.87%
51360	HOUSING AND VEHICLE ALLOWANCES	-	30,000	30,000	-	0.00%
51390	OTHER SALARIES	2,472,207	2,675,386	2,752,852	77,466	2.90%
51397	PROFESSIONAL LEARNING EXPENSE	189,092	302,690	345,352	42,662	14.09%
51400	LEGAL SERVICES	319,188	200,000	157,400	(42,600)	-21.30%
51410	ACCOUNTING SERVICES	49,700	50,700	50,700	-	0.00%
51420	MEDICAL CONSULTING	1,296,643	1,397,484	1,222,000	(175,484)	-12.56%
51440	RESEARCH & SURVEY CONSULTING	-	1,000	-	(1,000)	-100.00%
51450	PROFESSIONAL SERVICES	13,126	7,250	3,500	(3,750)	-51.72%
51460	DATA & WORD PROCESSING SERVICES	107,608	116,500	52,550	(63,950)	-54.89%
51490	PROFESSIONAL SERVICES ALL OTHER	880,853	1,012,588	806,229	(206,359)	-20.38%
51497	PROFESSIONAL LEARNING EXPENSE	255,863	383,036	527,885	144,849	37.82%
51600	MATCHING FUNDS - 401 (K) PLAN	-	310,551	310,000	(551)	-0.18%
51920	WORK TRNSFR TO/FROM OTHER DEPT	(57,933)	(59,381)	(51,279)	8,102	-13.64%
51970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
51980	NEW POSITIONS	-	89,471	257,721	168,250	188.05%
51990	ATTRITION SAVINGS	-	(1,450,000)	(1,450,000)	-	0.00%
Major Object Total		123,628,644	126,284,370	128,508,752	2,224,382	1.76%

Greenwich Public Schools 2017-2018 Budget

Major Object Summary

Object Description		2015-2016 Actuals	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
52010	LEGAL ADVERTISING	40,278	59,833	45,000	(14,833)	-24.79%
52020	PRINTING AND BINDING REPORTS	5,716	16,355	(1,384)	(17,739)	-108.46%
52050	POSTAGE	63,116	87,268	78,488	(8,780)	-10.06%
52070	TUITION-NON SPED OUT OF DIST	42,621	92,590	112,500	19,910	21.50%
52080	TUITION PAYMENTS - PUBLIC SCHO	4,340,659	4,483,500	4,368,901	(114,599)	-2.56%
52090	TRAINING & CONFERENCE EXPENSES	198,902	271,268	283,820	12,552	4.63%
52097	PROFESSIONAL LEARNING EXPENSES	92,070	127,058	143,880	16,822	13.24%
52100	TRAVEL EXPENSE - EMPLOYEES	53,824	90,694	79,477	(11,217)	-12.37%
52107	TRAVEL EXP PROFESSIONAL DEVELOPMENT	60,136	47,197	61,107	13,910	29.47%
52110	MILEAGE ALLOWANCE - EMPLOYEES	43,419	66,434	65,554	(880)	-1.32%
52117	MILEAGE TOWN EMPL-PD	9,880	16,484	15,187	(1,297)	-7.87%
52120	TRANSPORTATION OF PUPILS - PUB	2,573,337	2,820,182	3,567,666	747,484	26.50%
52130	TRANSPORTATION FIELD TRIPS	474,930	491,835	545,804	53,969	10.97%
52140	TRANSPORTATION SPED	2,200,743	2,371,240	2,436,995	65,755	2.77%
52150	OFFICE SERVICES	474,734	715,021	675,072	(39,949)	-5.59%
52157	OFFICE SERVICES	1,290	2,150	2,150	-	0.00%
52200	SEWAGE SERVICE - TOWN OWNED PR	4,155	3,000	4,500	1,500	50.00%
52210	WATER SERVICE	130,087	136,500	136,500	-	0.00%
52220	ELECTRIC SERVICE	2,361,486	2,361,486	2,336,486	(25,000)	-1.06%
52240	TELEPHONE	215,908	268,697	225,500	(43,197)	-16.08%
52261	GAS FOR HEATING	1,050,000	1,047,353	955,430	(91,923)	-8.78%
52262	OIL FOR HEATING	55,000	60,000	60,000	-	0.00%
52300	RENTAL OF AUTOMOTIVE AND CONST	-	150	-	(150)	-100.00%
52310	PHOTOCOPIERS	94,719	171,136	172,785	1,649	0.96%
52320	RENTAL OF OTHER EQUIPMENT	74,094	58,719	32,000	(26,719)	-45.50%
52340	RENTAL OF BUILDINGS AND OTHER	474,309	513,898	519,946	6,048	1.18%
52350	COMPUTER LEASING	322,240	368,305	300,000	(68,305)	-18.55%
52360	RENTAL/MAINTENANCE SOFTWARE	784,903	939,683	1,097,748	158,065	16.82%
52500	GARBAGE PICK-UP	159,766	241,167	189,335	(51,832)	-21.49%
52520	COLLECTION AND REMOVAL OF RECY	38,570	40,000	40,000	-	0.00%
52950	OTHER OFFICE EXPENSES	89,111	87,987	89,585	1,598	1.82%
52970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
Major Object Total		16,530,005	18,057,190	18,640,032	582,842	3.23%
53010	OFFICE SUPPLIES	115,293	129,207	137,718	8,511	6.59%

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Major Object Summary

Object Description		2015-2016 Actuals	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
53011	NON-CAPITAL OFFICE EQUIP	74,246	49,504	47,093	(2,411)	-4.87%
53070	COMPUTER SUPPLIES	202,844	239,442	234,540	(4,902)	-2.05%
53071	NON-CAPITAL TECHNOLOGY	524,448	248,916	222,431	(26,485)	-10.64%
53100	TEACHING SUPPLIES	1,323,278	1,555,259	1,549,929	(5,330)	-0.34%
53101	CLASSROOM/TEACHING EQUIPMENT	179,495	262,675	341,241	78,566	29.91%
53110	TEXTBOOKS	374,375	304,084	478,435	174,351	57.34%
53120	LIBRARY BOOKS	158,969	159,120	164,995	5,875	3.69%
53140	AUDIO VISUAL MATERIALS	23,227	60,696	60,961	265	0.44%
53141	AUDIO VISUAL EQUIPMENT	137,007	190,403	156,362	(34,041)	-17.88%
53200	RECREATIONAL	170,041	172,200	172,200	-	0.00%
53201	RECREATION	-	-	-	-	0.00%
53250	MEDICAL	13,757	23,437	22,295	(1,142)	-4.87%
53251	NON-CAPITAL MEDICAL EQUIP	-	1,000	1,000	-	0.00%
53300	WEARING APPAREL (INCLUDING MAT	19,596	26,200	26,300	100	0.38%
53310	PERSONAL PROTECTIVE EQUIPMENT	17,712	18,276	18,000	(276)	-1.51%
53350	CUSTODIAL AND HOUSEHOLD SUPPLI	290,650	339,259	333,000	(6,259)	-1.84%
53500	MOTOR FUEL AND LUBRICANTS	18,992	23,250	23,500	250	1.08%
53510	PARTS FOR AUTOMOTIVE EQUIPMENT	9,481	12,450	13,300	850	6.83%
53550	MECHANICAL SUPPLIES AND SMALL	10,376	31,693	32,000	307	0.97%
53640	ORDNANCE AND CHEMICAL SUPPLIES	21,377	18,000	18,000	-	0.00%
53700	BUILDING & CONSTRUCT MATERIAL	221,456	250,514	266,500	15,986	6.38%
53970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
Major Object Total		3,906,621	4,115,584	4,319,800	204,216	4.96%
54010	MAINTENANCE OF GENERAL PURPOSE	-	-	-	-	0.00%
54050	MAINTENANCE OF BUILD/SUPPLIES	529,343	601,563	611,000	9,437	1.57%
54070	MAINTENANCE OF AIR CONDITIONIN	142,599	301,500	301,500	-	0.00%
54090	MAINTENANCE - REQUIRING PAINTI	5,000	5,000	8,000	3,000	60.00%
54100	MAINTENANCE OF INSTRUCTIONAL E	269,561	330,154	399,333	69,179	20.95%
54150	MAINTENANCE OF FURNITURE	16,784	35,875	37,825	1,950	5.44%
54200	MAINTENANCE OF MACHINERY	54,784	59,773	63,000	3,228	5.40%
54210	MAINTENANCE -DATA/WORD PROCES	22,642	32,581	32,581	-	0.00%
54250	MAINTENANCE OF AUTOMOTIVE EQUI	11,173	10,080	10,080	-	0.00%
54350	MAINTENANCE OF ROADS	12,750	15,000	15,000	-	0.00%
54970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%

Greenwich Public Schools 2017-2018 Budget

Major Object Summary

Object Description		2015-2016 Actuals	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
56310	SCHOOL SPORTS ACCIDENT	-	-	2,200	2,200	0.00%
57350	SETTLEMENT OF CLAIMS AND JUDGE	205,052	225,000	190,000	(35,000)	-15.56%
Major Object Total		1,269,688	1,616,526	1,670,519	53,993	3.34%
Grand Total		145,334,957	150,073,669	153,139,102	3,065,433	2.04%

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