



GREENWICH PUBLIC SCHOOLS

**BOARD OF EDUCATION PROPOSED
2017-2018 OPERATING BUDGET**

January 30, 2017
Greenwich, Connecticut

**GREENWICH BOARD OF EDUCATION
FY 2017-2018 BUDGET**

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Board of Education

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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



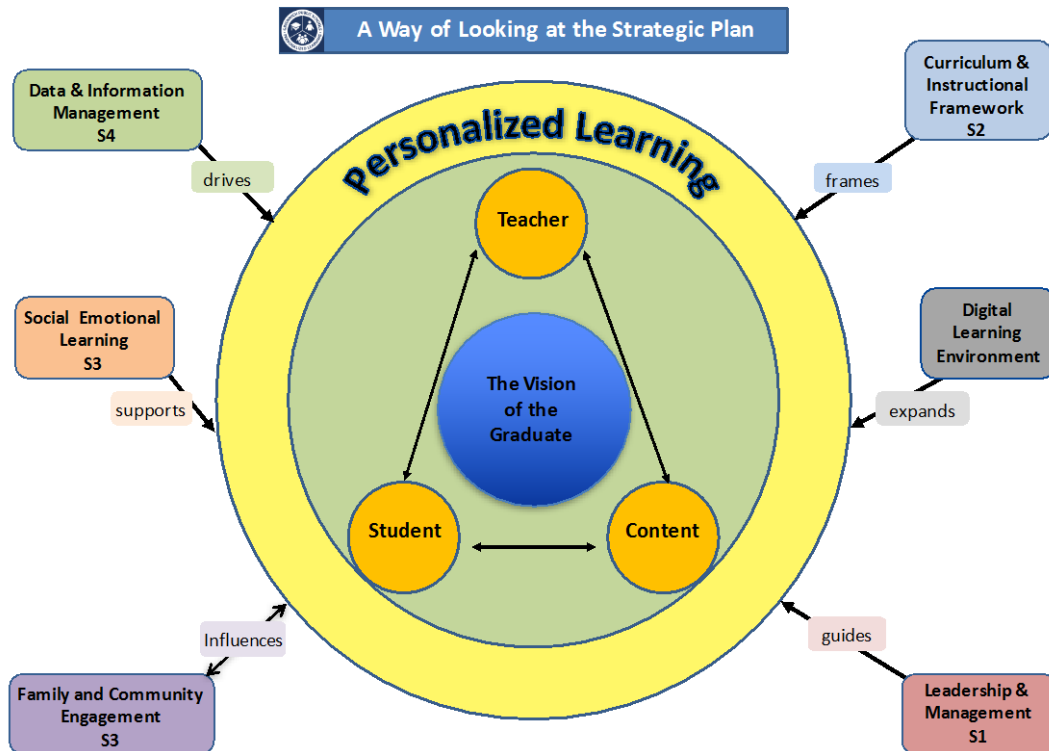
Interpersonal: To ensure each student demonstrates growth in personal development and civic responsibility

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:

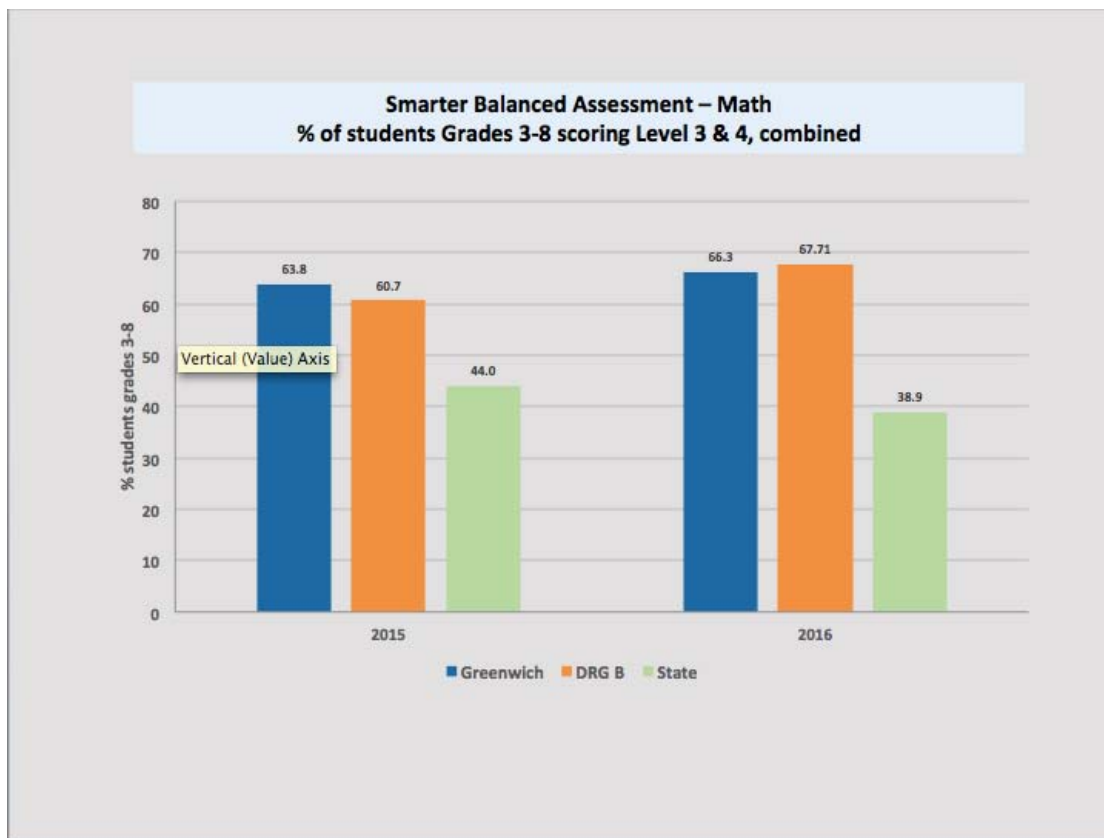
- Providing individual access to digital and traditional resources (Curriculum and Instruction Framework and Digital Learning Environment)
- Creating effective management and progress monitoring structures (Leadership & Management and Data & Information Management)
- Providing access to standards-based, 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.

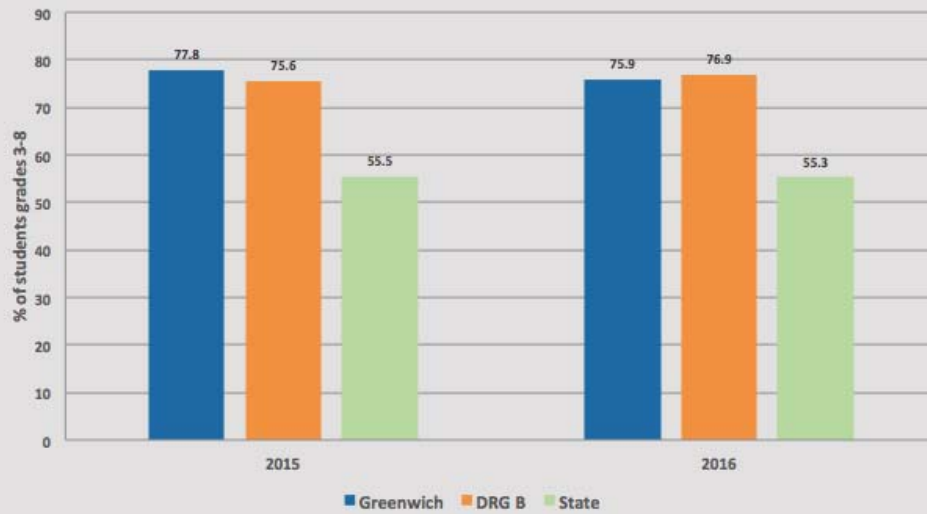
Throughout the budget document you will see highlighted how each program relates to the critical elements of the Strategic Plan.

Are we meeting our goals?

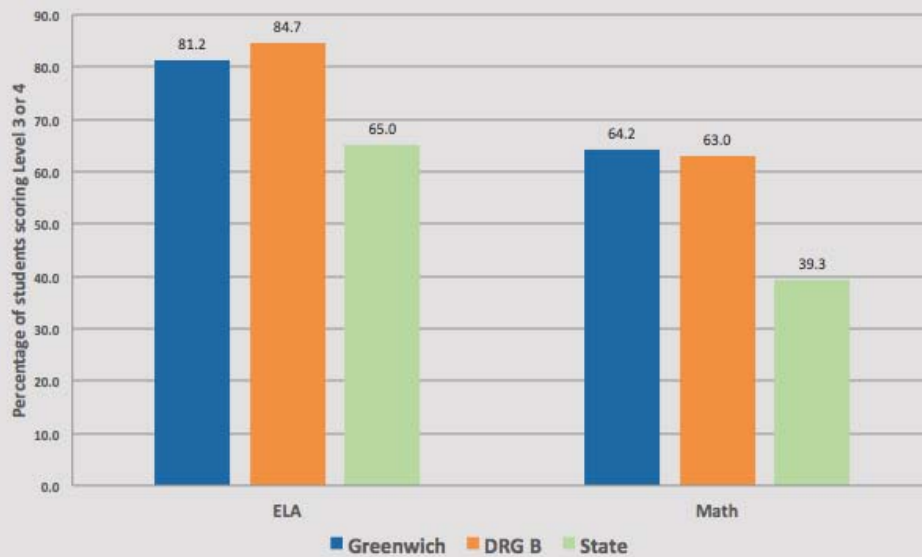
As caretakers of the significant funds that the community has invested in our schools, we have the responsibility to provide evidence that our students are demonstrating progress towards realizing the vision of the graduate. We offer the following examples of achievements, accomplishments, and activities 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.



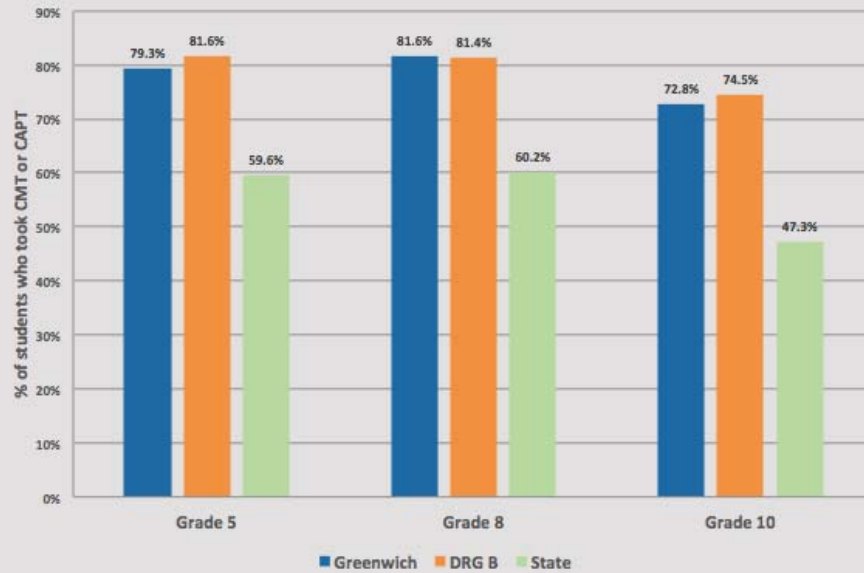
Smarter Balanced Assessment – ELA
% of students Grades 3-8 scoring Level 3 & 4, combined



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



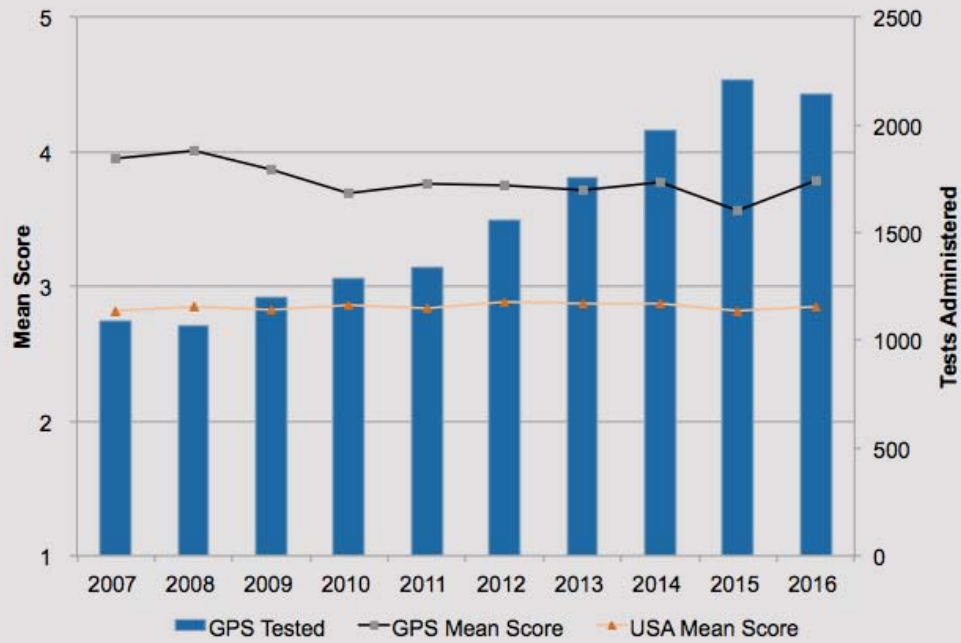
**Science – 5th and 8th grade CMT and 10th grade CAPT
% of students At or Above Goal**



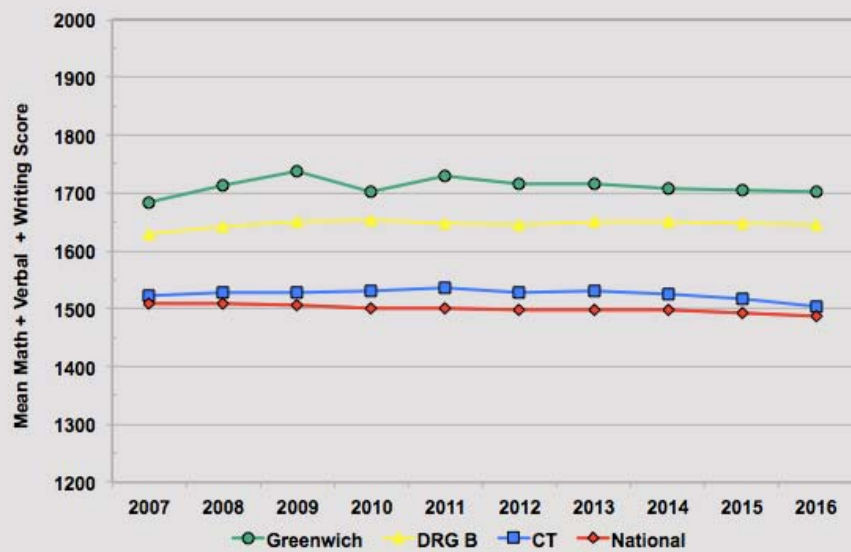
**Science – 5th and 8th grade CMT and 10th grade CAPT
% of students At or Above Goal**



**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



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

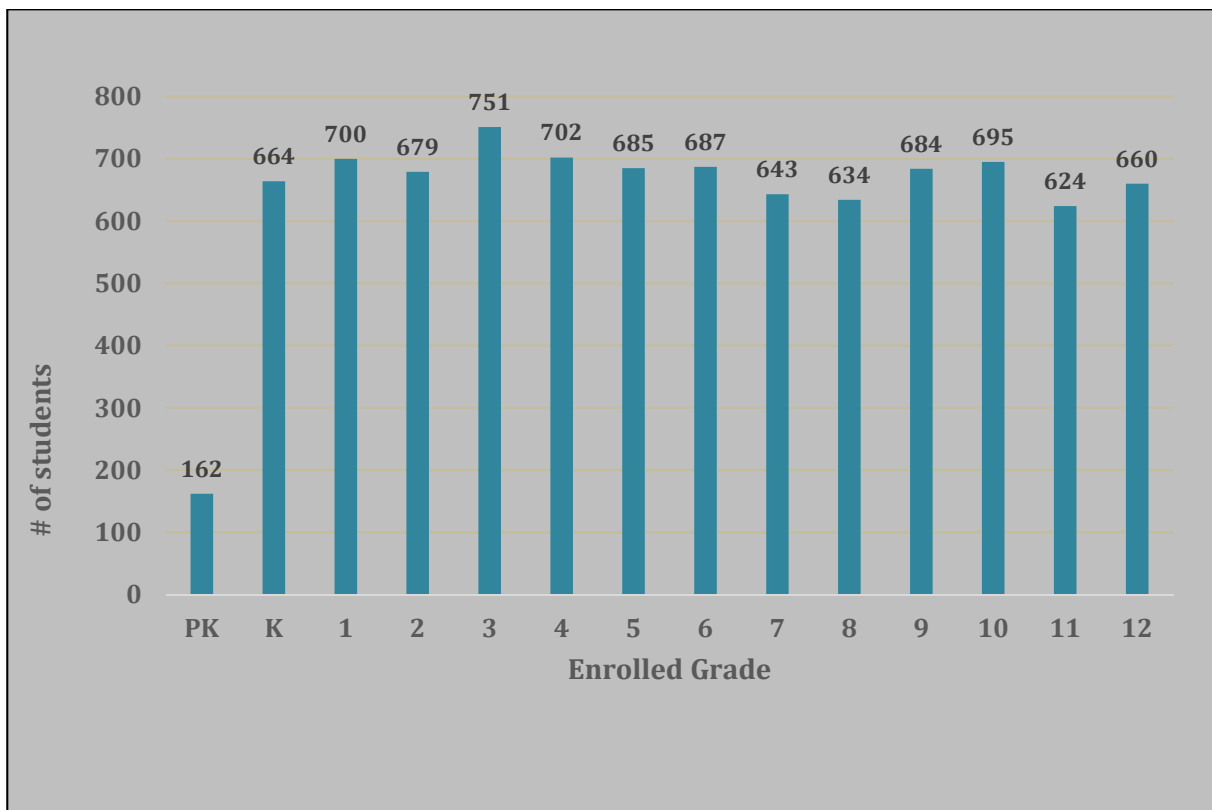
Student Enrollment and Student Demographics

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

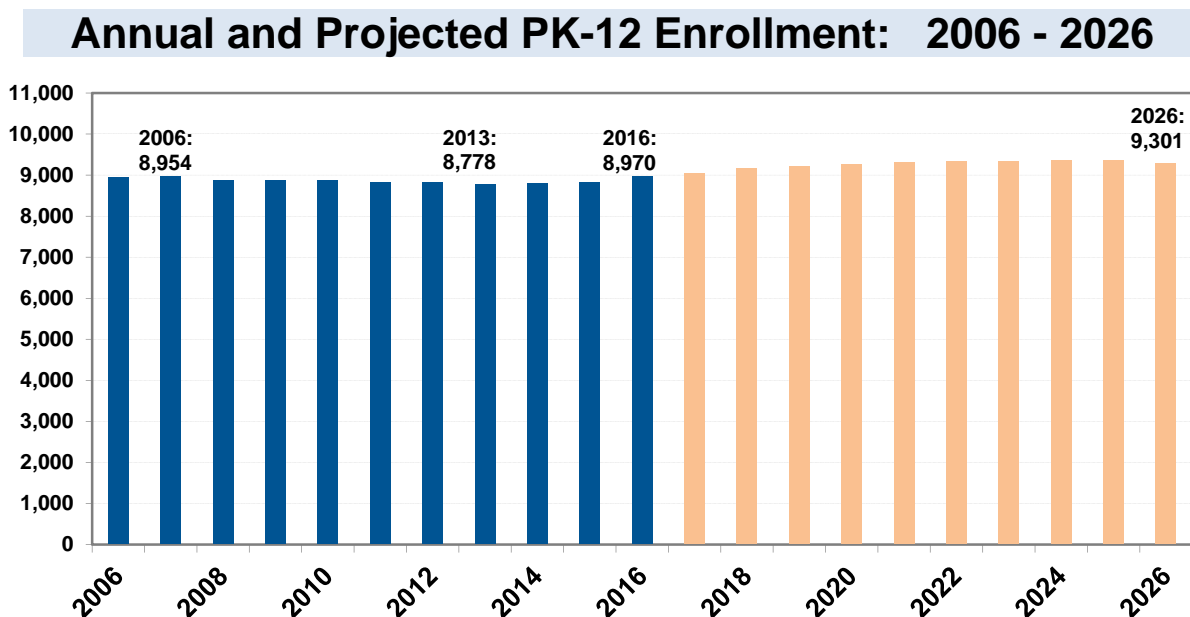
Enrollment projections are variable by nature. While it is generally possible to predict District enrollment in the short term with reasonable confidence, it is considerably more difficult to accurately project enrollment over periods of more than one or two years. Given the fact that small changes in 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.



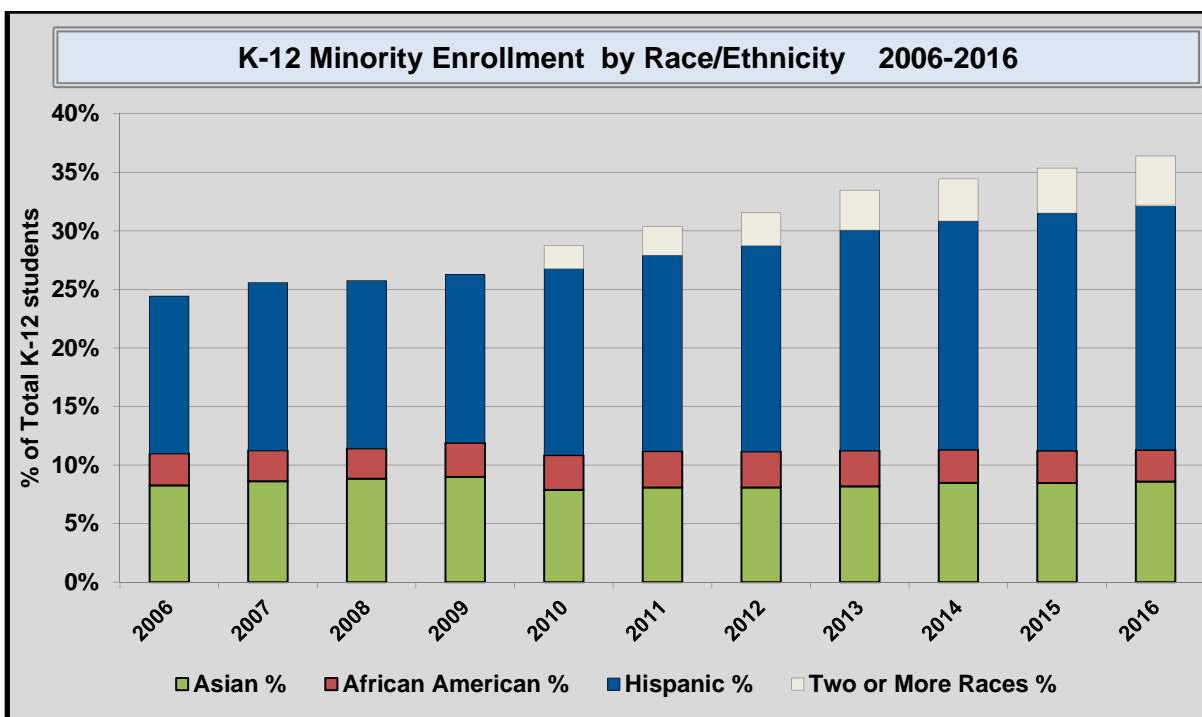
Projecting enrollment becomes more difficult as we refine projections by school, and even more difficult as we project by grade in a school. Enrollment fluctuations of as little as two or three students in a single grade could affect the number of teachers since we staff our elementary schools based 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.

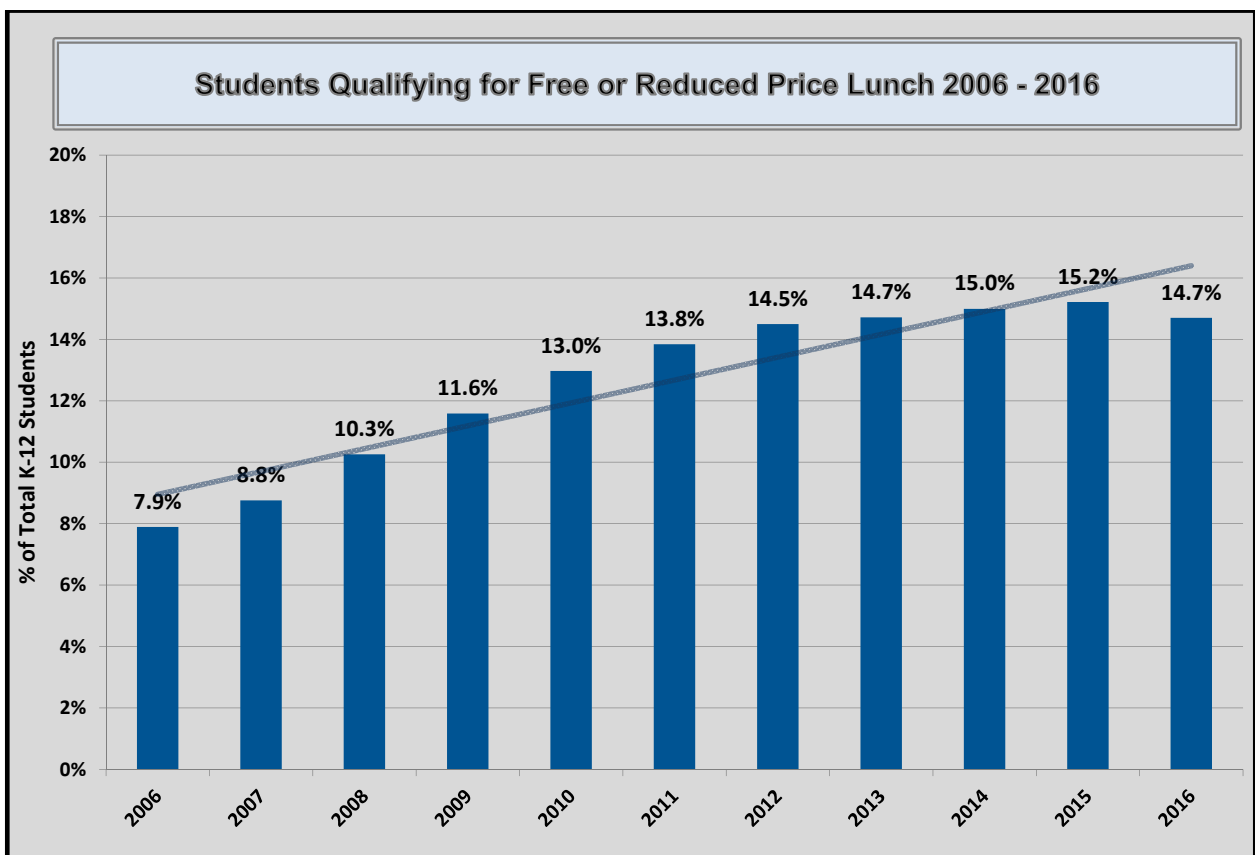
From a budgeting perspective, we must make available resources necessary for curriculum development and revision, instructional materials, and professional development.

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.



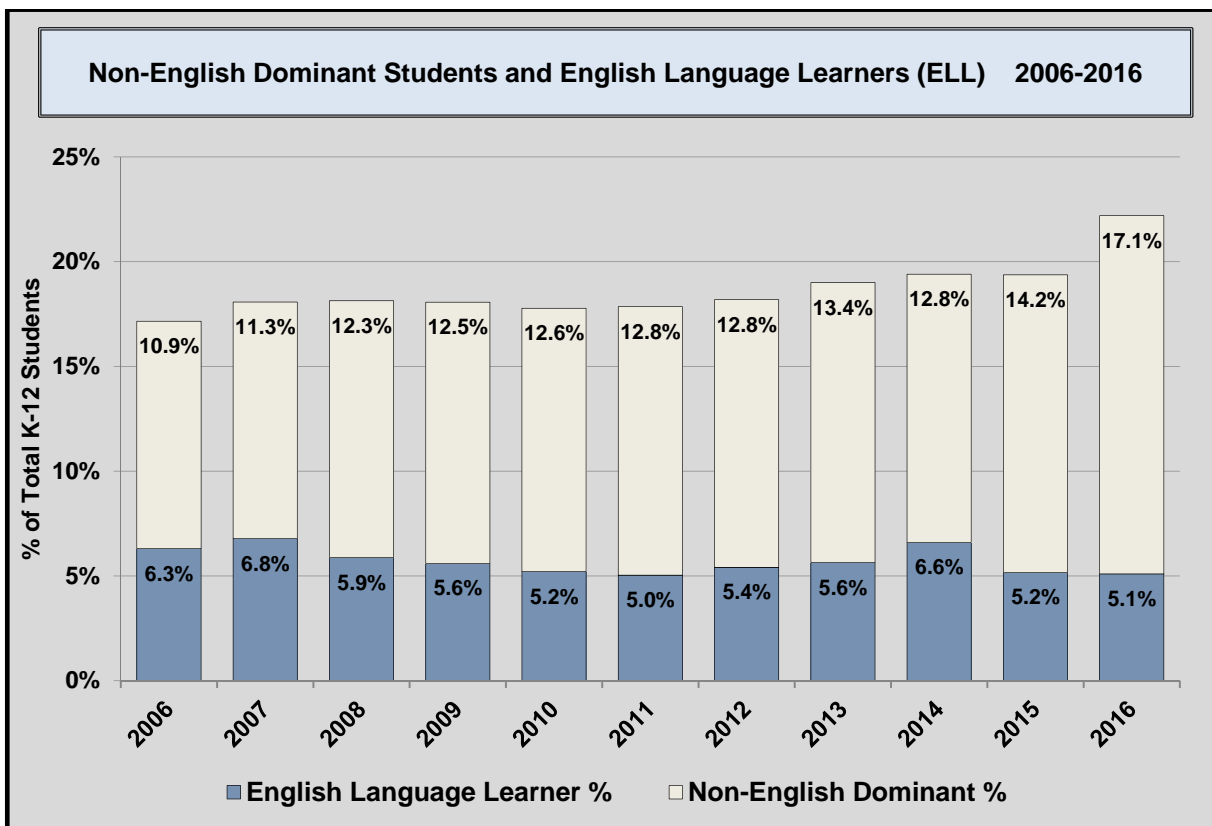
English Language Learners. In 2016, 22% of Greenwich students did not speak English as the first language in their household (Non-English Dominant). This is a sharp increase from last year, although the percentage has been increasing gradually over the last ten school years.

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).

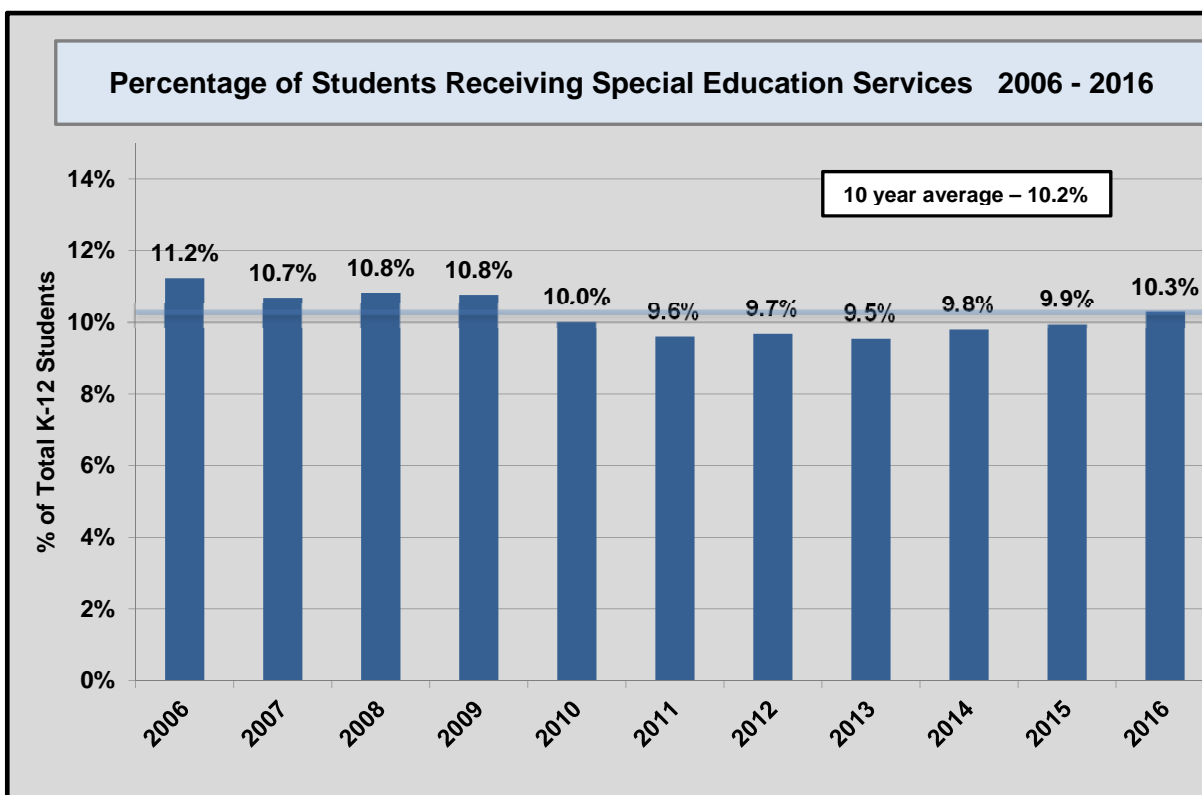
While the percentage of non-English dominant students has been gradually increasing, the percentage of students requiring English language support has actually been declining.

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.



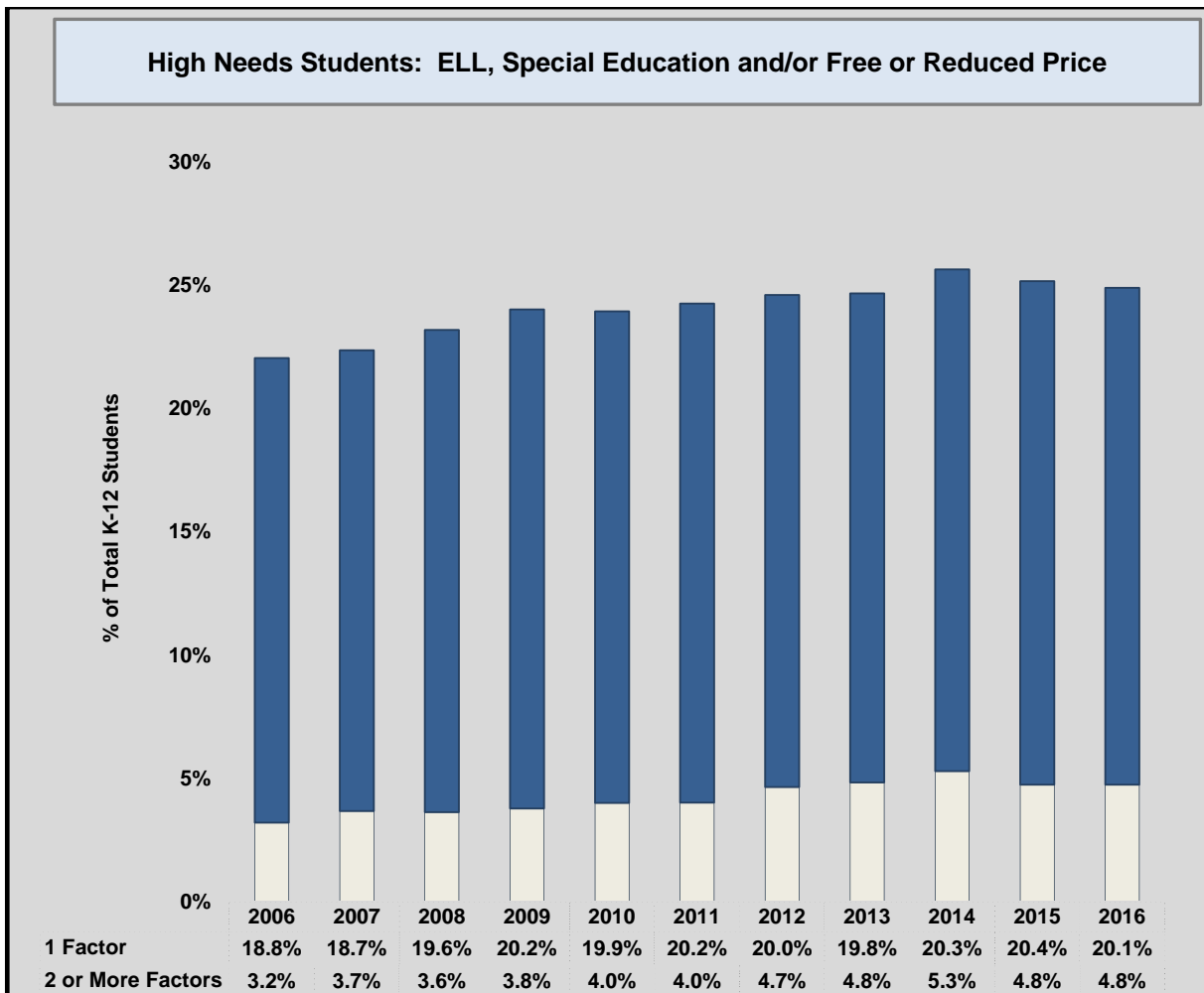
The percentage of Greenwich students with disabling conditions has been relatively stable since 2006, averaging 10.2%. In the last three years however, there has been a slight increase from 9.5% to 10.3%.

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.

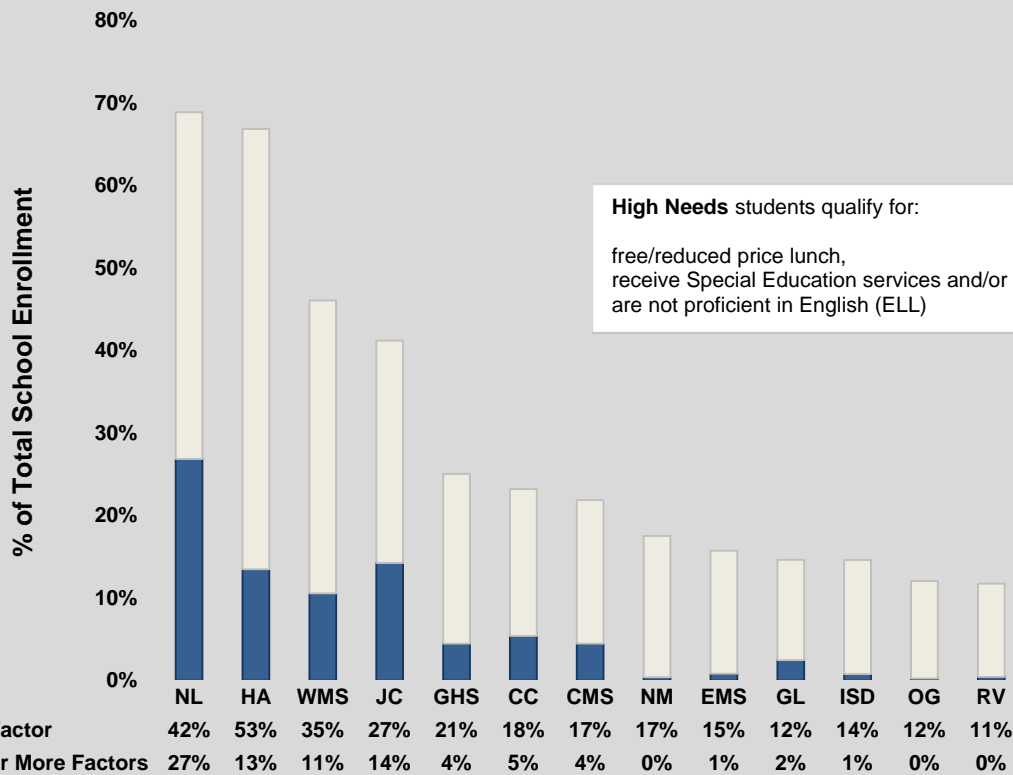
Two of the categories, Free/Reduced Price Lunch and ELL, are slightly down in 2016 while Special Education had a slight increase. In total, the High Needs category has remained relatively stable over several years.

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%.



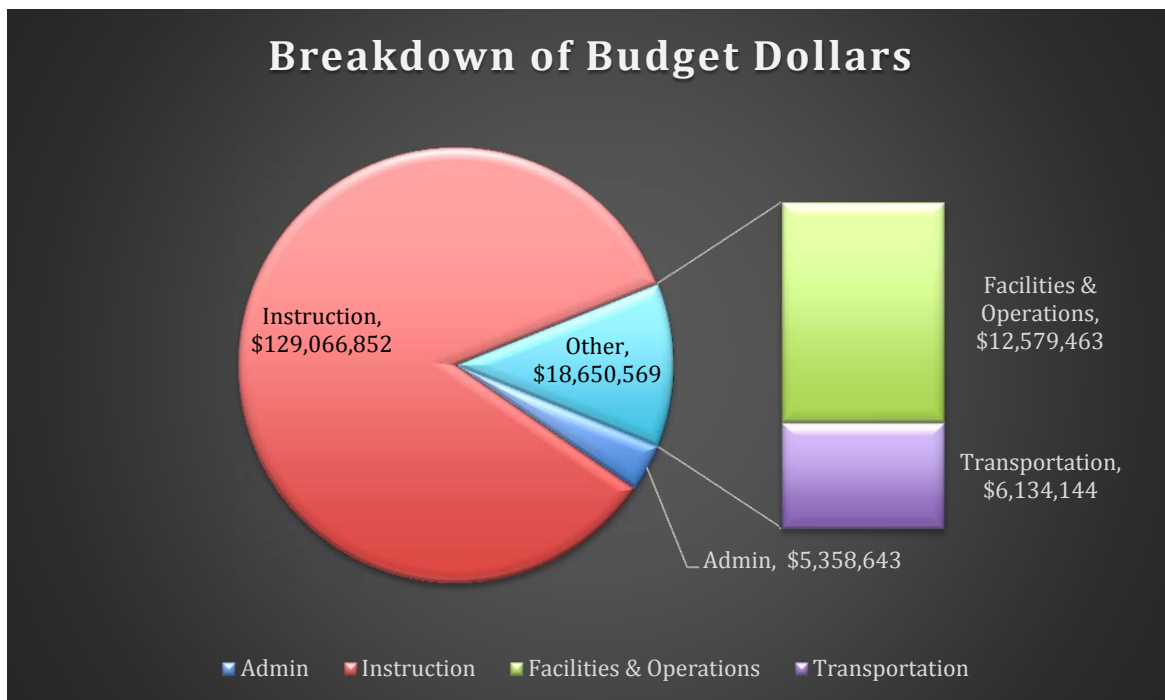
There is significant variance in the distribution of students with need factors across the schools. Two-thirds of the students at Hamilton Avenue and New Lebanon have at least one need factor. More than a quarter of the students at New Lebanon have two or more need factors. 60% of students at New Lebanon 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%

Greenwich Public Schools 2017-2018 Budget

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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Board of Education
Budget Guidelines and Limitations for
Preparation of the 2017-2018 Budget

The Board of Education directs the Interim Superintendent to develop an operating budget for the 2017-2018 school year which shall not fail to address:

- 1) The Board's Strategic Plan and Associated Action Steps
- 2) The District's Mission, Values, Beliefs (E-000) and Policies
- 3) The efficient implementation of aligned standards, curriculum, instruction, professional learning, assessments and evaluation
- 4) Achievement of continuous improvement in all academic and other programs and services offered by the District
- 5) The digital learning and technological needs of the District to advance personalized learning
- 6) Expenses related to enrollment, facility utilization and racial balance actions
- 7) To address costs related to plan and implement the SST initiative
- 8) Recommendations identified in monitoring reports and approved by the BOE
- 9) Contractual obligations, including all labor agreements
- 10) Resource reallocation opportunities, including review of existing program offerings for efficiencies and effectiveness
- 11) The limited engagement of outside consultants
- 12) An explanation of the alignment of District, school and program budgeting that demonstrates equitable allocation of resources among schools
- 13) BET Guidelines (Including guidance regarding headcount)
- 14) Budget Process Recommendations from Ad Hoc Committee adopted on September 20, 2012

Prior to presenting the Interim Superintendent's Proposed 2017-2018 Operating Budget in November, the Interim Superintendent should provide the Board the opportunity to review and consider new initiatives, program or service modifications, and/or staffing model changes. Each proposal should include the identified need, anticipated measureable results, staffing impacts, estimate costs or potential for efficiencies and reallocation.

The Budget documentation should allow the Board to see the link between the budget and the goals, strategic initiatives and core academic programs. It should present the budget in context and by the way the Board analyzes performance and evaluates programs. Some examples, which are intended to be representative but not complete, include:

- a) Summarize the major objectives, goals, programs and budget by program and show the connection to the Strategic Plan Action Steps

- b) Budget Summary by School that includes key statistics on performance, goals, enrollment, staffing, revenue sources and expenses
- c) Budget Summary by Program includes key statistics on performance, goals, staffing, professional development detail, revenue sources and funding data
- d) Enrollment data and trends
- e) Staffing model and headcount detail, including table of organization
- f) Analysis of major year-to-year changes (eg, SST, labor contracts)
- g) Food service budget

The Board of Education directs the Interim Superintendent to develop a capital budget for the

2017-2018 school year which shall not fail to address:

- 1) The long term vision for our public school buildings and grounds including preliminary update/analysis of the Master Plan project
- 2) The current status of each building using a consistent framework and based on a comprehensive analysis of what has been accomplished to date and what are identified needs
- 3) The current status of major programs that are being phased, like asbestos, roofs, etc.
- 4) Facility standards
- 5) Priorities which include health and safety (including environmental concerns), maintenance requirements, impact on instruction, equity, update/appearance, facility enhancement, operating cost improvements
- 6) Input from school communities and other stakeholders, Tools for Schools, preventative maintenance and work order system
- 7) Ability to successfully complete within the fiscal year, taking into consideration the school calendar
- 8) Continuation of Digital Learning Environment
- 9) Funding for construction of the New Lebanon Elementary School including student relocation options if needed
- 10) BET Guidelines

The capital budget should be presented with charts including:

- a) 15-year capital plan for the District (per BET guidelines), presented by program and by school
- b) 5-year view of completed investments (2 yr), current budget and planned investments (2 years) by school and by category
- c) The status of each building using a consistent framework and including the results of the summer 2013 studies
- d) The status and forecast for major programs (e.g. bathroom renovations, roofs, boilers, etc.)
- e) CIP sheets, as required
- f) Status of previous capital budget items, including a list of all open capital item
- g) 10-year overview of previous capital investment by school

**BOARD OF
ESTIMATE AND TAXATION**



**TOWN OF GREENWICH
CONNECTICUT**

To: First Selectman, All Department Heads, Board of Education, and Appointing Authorities

From: Board of Estimate and Taxation

Date: October 17, 2016

Subject: Fiscal Year 2017 – 2018 (FY18) Budget Guidelines

INTRODUCTION

This memorandum is the BET's Guideline for preparation of FY18 budgets by all Town of Greenwich (TOG) departments, the Board of Education (BOE), and Appointing Authorities. Preliminary schedules are attached for BET budget hearings to be held in February and March of 2017. Final BET approval of the FY18 Budget is expected in March of 2017 for submission to the Representative Town Meeting (RTM) for consideration in May.

The specific purpose of these Guidelines is to assist in the development of departmental operating and capital budgets so that when these budgets are consolidated with fixed charges and revenue variables, the Town's budget will fund the services and infrastructure desired by taxpayers within a framework of low and predictable mill rates. However, these Guidelines are not intended to be directive and binding on departments, which would inappropriately preempt the budgets that the First Selectman and the Board of Education will submit to the BET in early February and the process that the BET will undertake next winter. Rather, these Guidelines provide early views on the FY18 budget context and constraints for department heads. At this juncture in the budget process, please note that the assumptions expressed in these Guidelines and in the attached budget Exhibit I are preliminary only.

CURRENT CONDITIONS

Greenwich is not immune to the economic environment at the national, state and local level. GDP growth (US BEA), constrained by smaller increases in the working age population and productivity, was 1.4% in Q2 of 2016 and below the 10-year trend of 2.1%. Inflation, at 1.1% in August 2016, remains below the Federal Reserve's 2% target. Housing starts (US HUD) for August 2016 were 1,142,000 up from less than 500,000 at the bottom of the recession, but below the long term average of approximately 1,500,000.

Interest rates are at historic lows contributing to investment performance below target in the Town's defined benefit pension fund. Declines in the asset value of the defined benefit pension fund have required annual taxpayer contributions, under the terms of the Town Charter, which have risen over \$20 million/year since the FY01 Budget.

Town employee wages, negotiated under the terms of the State Municipal Employee Relations Act (MERA) and approved by the RTM Labor Contracts Committee, continue to rise at rates more than double the average rate of inflation over the past five years for this region of 1.5%. August CPI (US BLS) for wage earners in the northeast region rose only 1.1% over the prior year. Town of Greenwich benefit costs (primarily pension and health insurance) this year will likely include approximately a 13% increase in health insurance rates, unless the Town moves to the State Partnership Plan.

At the same time, Greenwich remains fiscally healthy as measured by traditional indicators such as tax base, ability to pay taxes, fund balance, cash balances, debt levels, pension and OPEB funding, and the Town's consistently sound fiscal management. Greenwich maintains the largest real estate Grand List (assessed value) in the State of Connecticut, and the Grand List grew over 4% in the last five years. Additionally, Moody's, S&P and Fitch confirm these indicators annually, and they continue to rate Greenwich as a AAA credit in the municipal markets when the Town sells debt each January.

ESTIMATED FY18 BUDGET ASSUMPTIONS

Exhibit I provides an estimated budget for FY18 based on a number of assumptions as of 10/17/16. Among the assumptions contained in Exhibit I produced by the Finance Department are:

- 1) A year-over-year salary increase of 2.5% for the total Town, BOE and Appointing Authorities. This percentage is expressed in the aggregate and does not imply or require a 2.5% increase for the 100's Major Object Codes (MOCs) for any single department. Although 2.5% is the estimate of the 100's line increase used by the Finance Department early in the modeling process, it has proven to be a reasonable assumption when compared with actual performance of this line item.

- 2) Other MOC's increase no more than 1% bringing the Total Department Operating Cost increase to no more than 2%. This percentage is expressed in the aggregate and does not imply or require a 2% operating budget increase for any single department. It should be further noted that smaller departments have much less flexibility in the 200-800's MOC's than larger departments.
- 3) Only the teachers move to the State health plan, resulting in all other health costs increasing an additional 11% beyond the likely 13% contracted increase. This leads to an assumed total increase for healthcare of 12.75%.
- 4) No further reductions in State Educational Cost Sharing or other revenue sources, including school building reimbursements.
- 5) No change in the assumed rate of return in the Retirement Fund of 6.75% or the negative 1% return on the portfolio for FY16.
- 6) Exhibit I assumes the same level of municipal services as FY17. The costs of any new operating initiatives are assumed to be absorbed within operating budgets in Exhibit I, with no additional funding.
- 7) Witherell continues the recent improvement in its financial results, reducing the subsidy from the Town from FY17 to \$3 million.
- 8) The amount that the Town will spend for capital purposes (debt service and capital items paid for in cash) will increase by the usual \$3 million or 6.69%.
- 9) No change in accounting conventions such as the allocation of certain costs among departments or between operating budgets and fixed charges.
- 10) It is assumed in Exhibit I that no new net positions (full time or FTE) will be added to the TOG, BOE or any Appointing Authority. Compensation and benefits for any new position must be equal to or less than an offsetting position.

Sources of Funds (Revenues)	<u>\$ Million</u>
Tax Levy	377.6
Operating Revenue	50.6
Use of General Fund Balance	<u>14.4</u>
Total	<u>442.6</u>
Uses of Funds (Expenses)	
Department Operating Costs	270.0
Fixed Charges	124.8
Capital Tax Levy	<u>47.8</u>
Total	<u>442.6</u>

The Town of Greenwich has a proven, well-controlled process for developing and managing both its operating and capital budgets. The kind of savings that have been discussed in the last few months by the Budget Overview Committee of the RTM (BOC) and others can be achieved only through substantial reductions in headcount and in services. The dollar value of these

reductions under different scenarios is illustrated in the box in the lower right corner of the attached Exhibit I. The following calculations further illustrate the impacts that would result if such reductions were implemented:

- 1) Savings of \$8.6 million would be needed to produce a Mill Rate increase of 2.75% (FY17's increase was 2.82%), given the assumptions underlying Exhibit I. If personnel costs are 70 - 80% of operating costs, this reduction would require cutting the Town's workforce by about 60-68 persons from departments throughout municipal government and the Board of Education, as well as other reductions in operating costs that impact services.
- 2) Savings of approximately \$12 million, as suggested recently by the BOC, would produce a Mill Rate increase of 1.81%, given the assumptions underlying Exhibit I. If personnel costs are 70-80% of operating costs, this reduction would require cutting the Town's workforce by about 84-96 persons from departments throughout municipal government and the Board of Education, as well as other reductions in operating costs that impact services.
- 3) Another way of looking at the numbers is that a 0% increase in the Mill Rate would require reducing the Exhibit I budget by about \$20 million with attendant reductions in personnel (about 140-160 positions) throughout municipal government and the Board of Education, as well as other reductions in operating costs that impact services.

It should also be noted that the Town's experience with substantial lay-offs during the 2008-2009 downturn in the economy resulted in material increases in short-term costs to cover both increases in unemployment benefits triggered from layoffs and the cost of incentive packages to induce retirements.

OPERATING BUDGET GUIDELINES

The BET seeks to collaborate with Town Departments, the BOE, and Appointing Authorities in order to find cost savings that will enable the Town to adopt a balanced budget. The following points should be taken into consideration by Town Departments, BOE, and Appointing Authorities when developing specific cost saving projects for their FY18 departmental budgets:

- 1) Every budgetary organization should offer cost saving projects that produce material reductions in expenses. These may include multi-year cost saving projects.
- 2) Each cost saving project should include a description of the proposed change, an estimate of the impact on the customers, and an estimate of the savings.
- 3) Services should be identified which can be eliminated completely or hours curtailed with a view to reducing work hours or positions in each department, while minimizing impact on customers. Recent discussions about the functions in the Tax Collector's office that asked whether there is opportunity to innovate or streamline functions in this department provide an example of this type of analysis.

- 4) When building FY18 operating budgets, each department should examine actual expenses incurred in FY16, compare projected spending for FY17 versus the FY17 budget, and explain whether an additional increase over the FY17 budget is warranted. Departments will be expected to explain substantial under-spending of budgets in the past few years that vary from Town-wide department averages.
- 5) In this regard, we expect a more custom approach to operating budgets that will produce a variety of percentage increases that are different from the aggregate 2% increase that is currently assumed for the Town's total operating budget in the attached Exhibit I.
- 6) Departments should continue to improve services and administrative efficiencies through the use of new technology, improved tech support and new enterprise solutions currently being developed by our IT staff. In FY16, the IT staff was increased in order to achieve these goals, and we look forward to hearing about these efforts and savings at the February budget hearings. The BET is particularly interested in land use agencies, which should be integrated and automated wherever possible. The BET is also interested in efficiencies that might be gained by centralizing the collection of taxes, parks and recreation fees, parking tickets penalties, etc., in one central location and with one credit card processor.
- 7) New strategies and projections for the performance of the School Lunch Fund have been presented to the BET at several public meetings. It is understood that plans to further minimize losses in this Fund are being implemented and refined.
- 8) Any department looking to introduce new programs must present a comprehensive plan that details operating and other financial assumptions, as well as impacts on total operating budget increases. Projections must also show the impact for three full fiscal years and include the impact on fixed charges.
- 9) Given the significant increases in fixed charges, all departments must continually examine staffing assumptions for savings in benefits. A table summarizing the fully allocated employee costs and fixed charges by department is provided in Exhibit II.

CAPITAL BUDGET GUIDELINES

The capital planning and CIP process should be strengthened as follows:

- 1) Review all capital maintenance budgets to identify a) whether maintenance items are appropriately categorized as maintenance or whether such items are more accurately categorized as new projects, and b) whether certain maintenance items should move into departmental operating budgets. These projects should be integrated into departmental operating budgets without penalty to such budgets.
- 2) The CIP process should be updated for better understanding of project scope, urgency and relative prioritization. Greater detail on costs, timing and relative importance would be beneficial. Using this information, capital projects should be ranked with a detailed, objective rating system and placed in priority order. Prioritization should result in a relatively static rank ordering of all capital items such that projects do not "switch" to other fiscal years with successive budgets.

- 3) The BOE and Town departments should begin with a comprehensive update of all the information appearing in the 15 year Capital Plan contained in the annual budget documents. The following list provides specific guidance for this analysis:
 - a) All BOE capital projects, using information from the BOE capital planning project funded in the FY17 Budget, and all non-BOE capital projects in the 15 year Capital Plan should be updated with new estimates and placed in the appropriate FY;
 - b) Placement in a particular fiscal year should reflect when the capital project needs to be undertaken, based on the asset's condition and useful life;
 - c) Capital items should be identified as accurately as possible without "TBD" or other place holder estimates and inflation-adjusted at an annual rate of 2% per year;
 - d) Capital items should be priced and timed without reference to whether department heads believe such items will be approved and financed by the Town.

The BET is interested in an updated capital plan that avoids distortions that result when departments try to guess what the BET might approve in a given fiscal year, given other projects listed in such year, or given the short-term bonding program currently utilized by the BET. Furthermore, the BET is interested in an updated capital plan that reflects what capital projects need to be undertaken and when, in order to maintain the Town's capital assets in good working condition and providing the level of services that taxpayers expect.

- 4) The foregoing update of the CIP process and the 15 year Capital Plan will help inform a rigorous discussion of the capital model, including spending levels for FY18 and beyond, debt service levels and the current system for financing capital projects in the 15 year Capital Plan with a mix of cash, substantial short-term bonding and long-term bonding.
- 5) It appears that sewer projects that represent capital improvements are being classified as maintenance resulting in the entire cost being allocated to the sewer users and paid for on a PAYGO schedule rather than bonded and paid for over twenty years. This is not sustainable and we should initiate a discussion on whether the Town Charter needs to be changed in this regard.

FINAL COMMENTS

Beginning in 2001 the BET adopted a budget approach that raised the Mill Rate between 2 and 4% each year – generally the increase was 3.5% which provided 1% for capital projects and 2.5% for salaries and other operating expenses. However, the Town Budget has changed substantially since 2001. Overall the Town Budget is constrained by three factors: First, the need to maintain the infrastructure of municipal buildings, school buildings and the sewer and storm water systems within a capital financing program that utilizes primarily five-year bonding. Second, the dynamic created by MERA which tends, through negotiation and arbitration, to increase personnel costs (salaries and wages) in Greenwich by about 2.5% each year. Third, fixed charges remain the fastest growing segment of the Town Budget, which includes

continued double-digit increases in health care and a contribution to the Retirement System that has grown from zero about a decade ago to over \$22 million projected in FY18. The faster growth in fixed charges naturally puts pressure on other areas of the Town Budget.

The current environment suggests that it is time to review this budget approach. These Guidelines ask all budgetary groups to identify specific cost saving projects that can reduce spending materially and come to the budget hearings in February prepared to discuss these projects in detail – particularly those which will result in salary and fixed charges savings without a reduction in services.

The BET appreciates the time and effort that Town leaders and volunteers dedicate to the budget task. The preparation of budgets and the time spent with the BET during hearings are invaluable to the development of the final Town Budget. This will be particularly true this year as you consider projects that could reduce spending materially.

The BET encourages interested Town residents, especially RTM members and Appointing Authority Board members, to attend budget hearings in February. It is a great way to understand the complexities of the Town's operations and appreciate the performance of our managers.

Please contact any member of the BET Budget Committee with questions and comments.

Respectfully,

Board of Estimate and Taxation

Exhibit I

TOWN OF GREENWICH
2017 - 2018 Budget

as of October 17, 2016

	2016 - 2017 Final Budget				2017 - 2018 Estimate			
	Town	Schools	Total	%	Town	Schools	Total	%
Financing Requirement								
Total Appropriations								
Operating Costs								
Salaries - Regular	61,018,602	22,342,554	83,361,156	0.0236	62,544,067	22,901,118	85,445,185	0.0250
Salaries - Teachers	0	92,348,898	92,348,898	0.0193	0	94,657,620	94,657,620	0.0250
New Positions	56,580	89,471	146,051	(2.2030)	57,995	91,708	149,702	0.0250
Salary Savings / Adj		(1,450,000)	(1,450,000)	0.0357	0	(1,486,250)	(1,486,250)	0.0250
Other Salary Costs	9,252,171	4,146,836	13,399,007	0.0035	9,386,327	4,165,497	13,551,824	0.0114
Temporary	6,640,176	5,392,546	12,032,722	0.0140	6,736,459	5,416,812	12,153,271	0.0100
Other100s	5,295,261	3,392,410	8,687,671	(0.0052)	5,372,042	3,407,676	8,779,718	0.0106
Total 100s	82,262,790	126,262,715	208,525,506	0.0198	84,096,890	129,154,181	213,251,072	0.0227
200s	13,752,016	14,564,704	28,316,720	0.0187	13,944,544	14,630,245	28,574,789	0.0091
300s	6,206,881	4,151,245	10,358,126	(0.0295)	6,293,777	4,172,001	10,465,779	0.0104
400s	2,838,532	1,398,519	4,237,051	0.0011	2,878,271	1,405,512	4,283,783	0.0110
500s	162,000	0	162,000	0.0062	164,268	0	164,268	0.0140
600 & 700 & 800	6,867,022	225,000	7,092,022	0.0163	6,963,160	226,125	7,189,285	0.0137
Total Other MOCs	29,826,451	20,339,468	50,165,919	0.0065	30,244,021	20,433,883	50,677,904	0.0102
	112,089,241	146,602,183	258,691,424	0.0172	114,340,911	149,588,064	263,928,975	0.0202
Utilities	2,548,604	3,471,486	6,020,090	(0.0080)	2,586,833	3,488,843	6,075,676	0.0092
Total Department Operating Costs	114,637,845	150,073,669	264,711,515	0.0167	116,927,744	153,076,908	270,004,653	0.0200
	0.95%	2.22%			2.00%	2.00%		
Fixed Charges								
Health Care			58,190,000	0.0998			65,611,400	0.1275
OPEB			6,281,000	3.1200			6,281,000	0.0000
Pension Contribution			22,021,000	0.0190			22,621,000	0.0272
Risk Fund			1,000,000	1.0000			1,000,000	0.0000
Nathaniel Witherell			7,999,000	2.3329			3,000,000	-0.6250
School Lunch			595,000	0.3222			609,875	0.0250
Other Fixed Charges			25,045,429	0.0113			25,676,315	0.0252
			121,131,429	0.1122			124,799,590	0.0303
Total Operating Cost (including Fixed Charges)			385,842,944	0.0448			394,804,243	0.0232
Capital Tax Levy								
Current Yr Projects			72,011,000	0.3156			51,981,000	-0.2782
Contr To Sewer			1,200,000	-			1,219,000	0.0158
Debt Service			32,165,000	0.2556			34,612,000	0.0761
Contr To / From CNR			0	-			0	-
Borrowings			(60,529,000)	0.5245			(39,965,000)	-0.3397
Capital Tax Levy			44,847,000	0.0717			47,847,000	0.0669
Total Amount to be Financed			430,689,944	0.0476			442,851,243	0.0278
Funding								
Use of Fund Balance at June 30			14,441,000	0.2513			14,441,000	0.0000
Use of Reserved Fund Balance for Nathaniel Witherell			5,300,000	N/A			0	N/A
Other Revenues			53,266,765	(0.0047)			50,566,765	-0.0507
Property Taxes			357,682,179	0.0335			377,643,478	0.0558
Total Financing			430,689,944	0.0476			442,851,243	0.0278
Mill Rate Calculation								
Property Tax revenue			357,682,179	0.0335			377,643,478	0.0558
Tax Settlements and C of Cs			750,000	-			750,000	0.0000
State Senior Tax Relief			270,000	-			270,000	0.0000
Town Senior Tax Relief			950,000	-			950,000	0.0000
Estimated loss on collection			2,389,000	0.0331			2,522,000	0.0557
Required Tax Levy			362,041,654	0.0333			382,135,572	0.0555
Estimated Grand List of October 1			32,320,377,361	0.0397			32,449,658,870	0.0040
Mill Rate			11.202	(0.0061)			11.776	0.0512

Amount to reach 2.00% mill rate increase	(11,352,448)
Amount to reach 2.25% mill rate increase	(10,447,330)
Amount to reach 2.50% mill rate increase	(9,538,577)
Amount to reach 2.75% mill rate increase	(8,629,825)
Amount to reach 3.00% mill rate increase	(7,721,072)
Amount to reach 3.25% mill rate increase	(6,812,319)
Amount to reach 3.50% mill rate increase	(5,903,566)
Amount to reach 3.75% mill rate increase	(4,994,814)
Amount to reach 4.00% mill rate increase	(4,086,061)

Exhibit II

Town of Greenwich
Department Budgets with Benefits

Maj Dept#	Major Department	2016-2017 Budget	Benefit Cost	Total	Benefits as Percent of Budget
10	General Government	21,400,975	7,398,878	28,799,853	34.6%
20	Fire	14,667,139	8,643,600	23,310,739	58.9%
25	Police	21,327,988	12,882,713	34,210,701	60.4%
30	Public Works	20,814,718	6,186,128	27,000,846	29.7%
35	Fleet	2,945,795	665,910	3,611,705	22.6%
40	Health	2,382,921	1,432,148	3,815,069	60.1%
45	External Entities	6,111,081	0	6,111,081	0.0%
50	Social Services	3,226,999	1,297,643	4,524,642	40.2%
60	Schools	150,073,669	39,045,038	189,118,707	26.0%
70	Libraries	10,969,714	4,217,063	15,186,777	38.4%
80	Parks and Recreation	10,790,516	4,733,033	15,523,549	43.9%
	Total Operating	264,711,515	86,502,150	351,213,665	32.7%
90	Fixed Charges	121,131,429	(86,502,150)	34,629,279	
		385,842,944	0	385,842,944	

Exhibit III

2017 Town of Greenwich BET & BET Committee Meeting Calendar					
UPDATED 09/15/16					
Date	Day	Description	StartTime	EndTime	Location
JANUARY 2017					
01/30/17	MON	1ST SELECTMAN'S PRESENTATION OF BUDGET	6:00 P.M.	6:30 P.M.	THMR
"	"	BOE BUDGET PRESENTATION	6:30 P.M.	7:00 P.M.	THMR
"	"	PUBLIC HEARING NIGHT	7:00 P.M.		THMR
FEBRUARY 2017					
02/01/17	WED	BOE OPER & CAPITAL	9:00 A.M.	4:00 P.M.	THMR
02/02/17	THURS	DEPT. HEARINGS - DAY 1	9:00 A.M.	4:00 P.M.	CONE
02/06/17	MON	DEPT. HEARINGS - DAY 2	9:00 A.M.	4:00 P.M.	THMR
02/07/17	TUES	FEBRUARY BET HR COMM. MEETING	3:00 P.M.	5:00 P.M.	CONE
02/08/17	WED	DEPT. HEARINGS - DAY 3	9:00 A.M.	4:00 P.M.	THMR
		FEBRUARY BET LAW COMMITTEE MEETING	9:30 A.M.		LAW DEPT. CONF. ROOM
02/09/17	THURS	FEBRUARY BET AUDIT COMM. MEETING	8:00 A.M.	11:00 A.M.	GISBORNE
02/13/17	MON	FEBRUARY BET HR COMM. MEETING	3:00 P.M.	5:00 P.M.	CONE
02/13/17	MON	FEBRUARY BET BUDGET MEETING	5:00 P.M.		THMR
02/15/17	WED	DEPT. HEARINGS - DAY 4	9:00 A.M.	4:00 P.M.	THMR
02/16/17	THURS	DEPT. HEARINGS - DAY 5	9:00 A.M.	4:00 P.M.	THMR
02/21/17	TUES	CONSOLIDATION DAY	9:00 A.M.	4:00 P.M.	THMR
02/21/16	TUES	FEBRUARY BET MEETING	6:30 P.M.		GHS MISA CHORUS RM # 805
02/23/17	THURS	DECISION DAY 1	9:00 A.M.	4:00 P.M.	CONE
02/24/17	FRI	DECISION DAY 2	9:00 A.M.	4:00 P.M.	THMR
MARCH 2017					
PUBLIC HEARING NOTICE PUBLISHED - MARCH 2, 2017					
03/09/17	THURS	MARCH BET AUDIT COMM. MEETING	8:00 A.M.	11:00 A.M.	GISBORNE
03/09/17	THURS	MARCH BET HR COMM. MEETING	3:00 P.M.	5:00 P.M.	THMR
03/14/17	TUES	MARCH BET BUDGET MEETING	5:00 P.M.		CONE
		MARCH BET LAW COMMITTEE MEETING	10:00 A.M.		LAW DEPT. CONF. ROOM
03/20/17	MON	MARCH BET MEETING	6:30 P.M.		THMR
03/23/17	THURS	BET PUBLIC HEARING	7:00 P.M.		THMR
03/27/17	MON	BET BUDGET DECISION MEETING	5:00 P.M.		CONE

How to Read the Budget Book

The Greenwich Public School's Chart of Accounts consists of the following components, each with its own code in the string of numbers: Fund, Department, Location, Program, and Object. The Chart of Accounts is used to access budgets and other information using MUNIS, the Town of Greenwich Financial Management, Human Resources, and Payroll application. The following description of each level of the account number structure is necessary to properly code expenditures and to read and understand budgets.

Coding Sample:

Fund	Department	Location	Program	Object
(A)	620	17	10	53100
Appropriation	Instruction	Havemeyer	Art	Teaching Supplies

Major Object Codes (MOC):

MOC	Description	MOC	Description	MOC	Description
100	Personnel Services	300	Supplies	600	Insurance
200	Service other than Personnel	400	Maintenance	700	Fixed Charges

In recent years, the administration has made several changes to the chart of accounts. The changes have been prompted by efforts to streamline and simplify a complex system, and to increase alignment and consistency with other governmental entities to which the District is required to submit periodic financial reports (i.e. Connecticut State Department of Education). Ongoing improvement efforts continue, focusing on the accuracy and integrity of the financial data. As in the past, *particular effort was made to ensure that individuals and groups of employees' salaries are budgeted in the correct departments, programs, and locations and all salaries are accurately projected for each employee. This will likely account for the larger variances in the salary lines even though staffing remains stable.*

It will be helpful to understand several changes, particularly as they impact year-to-year comparisons.

- Variations in salary lines can be attributed to change in personnel and staff experience level.
- Professional learning expenses have been budgeted to object codes ending in 7. An expense is considered professional learning if the following questions are both answered yes. 1. Is the activity learning an instructional practice? 2. Does the activity have a direct impact on student outcomes? The following chart shows revised object codes.

PROFESSIONAL LEARNING BUDGET CODES

CURRENT		REVISED	
OBJ	OBJ DESCRIPTION	OBJ	OBJ DESCRIPTION
51060	REGULAR WAGES - TEACHERS, ETC.	51060	REGULAR WAGES - TEACHERS, ETC.
		51067	REGULAR WAGES - TEACHERS - PD
51310	PAYMENTS FOR TEMPORARY SERVICE	51310	PAYMENTS FOR TEMPORARY SERVICE
		51317	PAYMENTS FOR TEMP SERVICE - PD
51390	PAYMENTS FOR TEMPORARY SERVICE	51390	PAYMENTS FOR TEMPORARY SERVICE
		51397	PAYMENTS FOR TEMP SERVICE - PD
51490	PROF& OTHER SPEC SERV- NOC	51490	PROF& OTHER SPEC SERV- NOC
		51497	PROF& OTHER SPEC SERV- NOC - PD
52090	TUITION PAYMENTS FOR TOWN EMPL	52090	TUITION PAYMENTS FOR TOWN EMPL
		52097	TUITION PAYMENTS FOR TOWN EE - PD
52100	TRAVEL EXPENSE - EMPLOYEES	52100	TRAVEL EXPENSE - EMPLOYEES
		52107	TRAVEL EXPENSE - EMPLOYEES - PD
52110	MILEAGE ALLOWANCE - EMPLOYEES	52110	MILEAGE ALLOWANCE - EMPLOYEES
		52117	MILEAGE ALLOWANCE - EES - PD
52150	OFFICE SERVICES	52150	OFFICE SERVICES
		52157	OFFICE SERVICES - PD

*Professional Learning object codes are highlighted.

MUNIS Chart of Accounts

Object Code	Object Code Description	Description
51010	Regular Salaries	Non-certified full time staff; no transfers allowed from District/Town lines.
51020	Regular Salaries-teachers/Cert	Certified educators (teachers, admin.);
51050	Leave coverage salaries (certified)	Payroll code only used by Human Resources
51060	Regular Wages - Teachers, Etc.	a) Professional learning stipends per GEA contract (participant - or - presenter if District employee b) Intramural/interscholastic coaches per GEA contract c) Schedule C per GEA contract for extra curricular assignments
51067	Regular Wages - Teachers - pd	Professional Learning expense
51070	Other salary expense	Longevity
51090	Standby time	Used only by Facilities for "on call" employees
51100	Payments For Overtime Services	Overtime for non-certified as authorized and approved
51170	Pay For Accum Vacation Leave	As required by collective bargaining agreement
51230	Pay For Accum Sick Leave	Per collective bargaining agreements
51240	Pay Accum Sick Leave Teach/Cer	Per collective bargaining agreements
52150	Injury Leave Gpp	
51270	Sabbatical Leave - Teachers, E	As required by collective bargaining agreement
51300	Temporary Salaries	Permanent or temporary part-time non-certified; primarily GMEA per annual approved list
51310	Payments For Temp Svc Teachers	Certified substitutes for sick, vacation, leave, professional learning coverage

MUNIS Chart of Accounts

Object Code	Object Code Description	Description
51317	Payments For Temp Svc Teach-pd	Professional Learning expense
51360	Housing And Vehicle Allowances	Per collective bargaining agreements
51390	Temp. Services - Special Projects	a) Supplemental program staff (summer school, District sponsored after school programs, extended school year) b) Police overtime for school activities & events c) Town employees for approved 2nd job (non-certified) including but not limited to interscholastic athletic event staff, sports officials d) home instruction, e) curriculum development
51397	Payment Temp Svc Spec Proj-pd	Professional Learning expense
51400	Prof & Other Spec Serv- Attrne	Legal consulting services
51410	Prof & Other Svc- Audit/Acctng	Accounting/Auditing consulting svces.
51420	Prof Medical & Dental	Medical & Dental consulting svces.
51440	Prof Sv- Consult/Resrch/ Srvey	Research & survey consulting svces.
51450	Professional Svcs - Fees	Notary fees, arbitration costs, court costs, transcription fees
51460	Professional Svcs - Data/Word	Data & word processing consultants
51490	Prof & Other Spec Serv- Noc	Professional services not otherwise classified (NOC)
51497	Prof & Other Spec Serv-pd	Professional Learning expense
51600	Matching Funds - 401 (k) Plan	Per collective bargaining agreements
51970	Prior Year Expenditures	100 Series
51980	New Positions	
51990	Salary Adjustment Account	Used to account for salary savings
52010	Legal Advertising & Public Notices	Used almost exclusively by Purchasing, Facilities, Human Resources

MUNIS Chart of Accounts

Object Code	Object Code Description	Description
52020	Printing And Binding Reports	Photocopying, printing, binding, etc. through print shop; outsource only w/approval
52050	Postage	Postage meter, stamps, stamped envelopes
52070	Tuition Payments - Public Schools	Non-special education out-placements
52080	Tuition Payments - Public Schools	Special education out-placements
52090	Tuition Payments For Town Employees	Workshop registration fees at school/program level; post-secondary tuition reimbursement through District Human Resources only
52097	Tuition Payments Employees-pd	Professional Learning expense
52100	Travel Expense - Employees	Out-of-town travel including transportation other than use of own vehicle (mileage), lodging, meals
52107	Travel Expense Employee-pd	Professional Learning expense
52110	Mileage Allowance - Employees	Reimbursement for use of own vehicle.
52117	Mileage Town Empl-pd	Professional Learning expense
52120	Transportation Of Pupils - Pub	Transportation contracted through District bus company only
52130	Transportation Of Other Non-emp	Field Trips
52140	Transportation Of Pupils - Emo	Special education services only
52150	Office Services	Various: professional memberships and journals, water cooler services, software annual subscriptions (World Book on-line, Parent Link), field trip registration/admission fees, periodicals.
52157	Office Services-pd	Professional Learning expense
52220	Sewage Svce. - Town owned property	Facilities only

MUNIS Chart of Accounts

Object Code	Object Code Description	Description
52210	Water Service	Facilities only
52220	Electric Service	Facilities only
52240	Telephone, Telegraph And Radio	Facilities only
52261	Fuel For Heating	Facilities
52262	Oil For Heating	Facilities
52310	Rental/ Lease Of Office Equipment	Photocopiers (District plan)
52320	Rental /Lease Of Other Equipment	Variety of limited uses (lease of postage meter)
52340	Rental Of Buildings And Other	Athletics, off-site programs (limited with approval only)
52350	Rental / Lease Data/Word Processing	Computer leasing
52360	Rental / Lease Maintenance Software	Software licensing (lease, rental, permanent) when district product hosted on external server (Data dashboard, K-12 IEP, etc.)
52500	Cleaning Services	Facilities; garbage pick-up contract
52520	Collection And Removal Of Recy	District recycling contract
52950	Misc Svcs- Not Otherwise Class	Refreshments for meetings, workshops
52970	Prior Year Expenditure	200 series
53010	Office Supplies	Consumable Office Supplies
53011	Non-Capital Office Equipment	Small equipment/furniture for use in offices rather than classrooms which is expected to last more than a year; file cabinets, calculators, desks, chairs
53070	Data/Word Processing Supplies	Small items (some consumable) i.e., CDs, cables, computer software (includes actual media installed in computer)

MUNIS Chart of Accounts

Object Code	Object Code Description	Description
53071	Non- Capital Data / WP Hardware	Non-capital (under \$10K) technology items expected to last more than a yr.; i.e., CD drives, printers, flash drives, etc. (CD drives, computers, printers, computers, monitors, etc.)
53100	Teaching Supplies	Consumable Classroom Supplies related to teaching & learning (paper, pencils, etc.)
53101	Classroom / Teaching Equipment	Non-capital (under \$10K) for classroom rather than office use (file cabinets, calculators, furniture, microscopes, etc.)
53110	Textbooks	Budgeted centrally
53120	Library Books	Library Media per pupil allocation by grade level
53140	Audio Visual Materials	Consumable supplies including film, projector bulbs, etc.
53141	Audio Visual Equipment	Non-capital (under \$10K) instructional equipment (projectors, CD players not attached to computers, cameras, etc.)
53200	Recreational, Athletic & Playground Supplies	Consumable Athletics Supplies for secondary interscholastic
53250	Medical, surgical & Laboratory	Special Education; Nursing
53251	Medical, surgical & Laboratory equipment	Non-capital (under \$10K) medical equipment/furniture (examination tables, scales, autoclaves, lockable medicine cabinets, etc.)
53300	Wearing Apparel (incl material)	Facilities, Media
53310	Personal Protective Equipment	Facilities
53350	Custodial & Household Supplies	Facilities; consumable only
53500	Motor Fuel And Lubricants	Town vehicles through Fleet

MUNIS Chart of Accounts

Object Code	Object Code Description	Description
53510	Parts For Automotive Equipment	Town vehicles through Fleet
53550	Mechanical Supplies And Small Tools	Facilities, Media
53640	Ordnance and Chemical Supplies	Facilities, Athletics (Ltd.)
53700	Bldg. & Constr. Material	Facilities
53970	Prior Year Expenditure	300 Series
54050	Maintenance of Bldg/Supplies	Facilities
54070	Maintenance Of Air Conditioning	Facilities
54090	Maintenance - Requiring Painting	Facilities
54100	Maintenance Of Instructional Equipment	Outsource maintenance/repair of equipment (kilns, piano tuning, etc.) including school copiers
54150	Maintenance Of Furniture, Fixt not instructional	Outsource maintenance/repair of office/non-instructional equipment (Havemeyer copiers, typewriters, etc.)
54200	Maintenance of Machinery, Tool	Facilities
54210	Maintenance - Data/Word Process	Outsource maintenance/repair with media approval
54250	Maintenance Of Automotive Equi	Town vehicles through Fleet
54350	Maintenance Of Roads, Bridges	Facilities
54970	Prior Year Expenditures	400 Series
56310	BOE School Sports Accident	Insurance for atheltics
57350	Settlement of Claims & Judgments	Created in Prog 53, 74,& 93 only to track settlements

**Greenwich Public Schools
Enrollment Projection 2017-2018**

	K Project	1 Project	2 Project	3 Project	4 Project	5 Project	Total
Cos Cob	64	66	75	64	88	87	444
Dundee	58	67	63	69	68	64	389
Glenville	72	74	74	68	68	88	444
Hamilton Avenue	61	62	58	48	60	41	330
Julian Curtiss	58	48	57	58	52	43	316
New Lebanon	36	35	43	47	51	48	260
North Mianus	83	79	93	92	76	92	515
North Street	63	76	65	67	69	53	393
Old Greenwich	60	63	72	62	93	71	421
Parkway	38	39	35	42	38	39	231
Riverside	76	73	74	74	94	74	465
Total	669	682	709	691	757	700	4208

	6 Project	7 Project	8 Project	Total
Central Middle	196	185	178	559
Eastern Middle	266	299	272	837
Western Middle	196	203	187	586
Total	658	687	637	1982

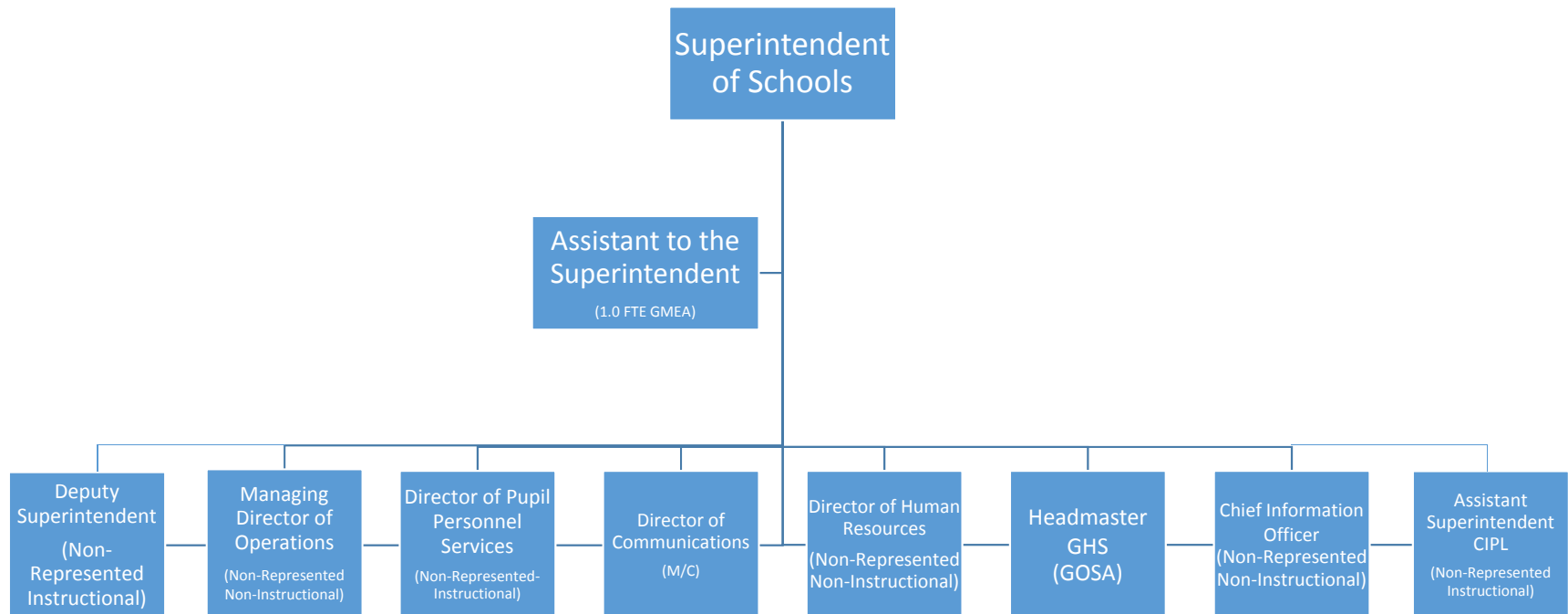
	9 Project	10 Project	11 Project	12 Project	Total
High School	670	706	703	609	2688

Pre-School Project
180

District 9058

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Office of the Superintendent 2017-2018



BOARD OF EDUCATION

Program Description

The Board of Education (BOE) is the governing body of the District, and shall govern the District in such a manner that it sets the national standard for governance, oversight, public engagement and stewardship of the public education system. The BOE budget supports twenty-six regularly scheduled annual Board meetings plus coverage for four special meetings as needed, four expulsion hearings, three BOE professional development workshops (new Board member election year), and CABA conference attendance for eight BOE members.

Staffing

Ongoing Support (Communications Specialist (.25 BOE/.75 Communication Program 76)): The Communications Specialist ensures that public BOE meetings and documents are posted legally and made available to the community, in addition to other budget and administrative support responsibilities.

Meeting Support: A meeting clerk provides minute taking and set up/clean up services and an A/V Technology support position provides audio, video and technology services for all regularly scheduled BOE meetings and special meetings as needed.

Cost Containment Measures

The Board of Education budget was zero-based and tightly developed based only on known/anticipated needs for the 2017-2018 school year and historical trends (e.g. for expulsion hearings). The increase reflected in the Board's budget reflects the shift from and decreasing offset in other program areas (central office and salary savings) in which Board staffing support had been previously located*. The cost for Board meeting support, consolidating the audio and video positions into one position, is the primary cost containment strategy, saving approximately \$3,600 as indicated in the 149 line (includes offset for anticipated increase in hours per meeting.)

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1100	OVERTIME SERVICES	-	-	-	-	0.00%
1170	PAYMENTS FOR ACCUMULATED VACATION	-	-	-	-	0.00%
1300	PART-TIME SALARIES	-	-	-	-	0.00%
1390	OTHER SALARIES	-	-	25,500	25,500	0.00%
1400	LEGAL SERVICES	2,709	4,000	2,400	(1,600)	-40.00%
1450	PROFESSIONAL SERVICES	500	1,250	1,000	(250)	-20.00%
1490	PROFESSIONAL SERVICES ALL OTHER	21,020	5,710	6,000	290	5.09%
1970	PRIOR YEAR EXPENDITURE	-	1,027	-	(1,027)	-100.00%
2020	PRINTING AND BINDING REPORTS	7,235	5,000	5,000	-	0.00%
2090	TRAINING & CONFERENCE EXPENSES	2,465	-	3,000	3,000	0.00%
2100	TRAVEL EXPENSE - EMPLOYEES	892	1,028	1,800	772	75.08%
2150	OFFICE SERVICES	22,928	25,955	22,700	(3,255)	-12.54%
2320	RENTAL OF OTHER EQUIPMENT	-	-	-	-	0.00%
2360	RENTAL/MAINTENANCE SOFTWARE	12,489	12,513	12,540	27	0.21%
2950	OTHER OFFICE EXPENSES	1,752	2,072	2,200	128	6.18%
2970	PRIOR YEAR EXPENDITURE	1,439	45	-	(45)	-100.00%
3010	OFFICE SUPPLIES	2,058	1,700	1,700	-	0.00%
3011	NON-CAPITAL OFFICE EQUIPMENT	-	-	-	-	0.00%
3070	COMPUTER SUPPLIES	945	-	200	200	0.00%
3141	AUDIO VISUAL EQUIPMENT	-	300	500	200	66.67%
	Grand Total	76,433	60,600	84,540	23,940	39.50%

OFFICE OF THE SUPERINTENDENT

Program Description

The Superintendent of Schools oversees the Central Office program budget, is responsible for all instructional and operational aspects of the organization, including the implementation and oversight of the Strategic Plan.

Staffing

The Central Office program budget supports compensation for the Superintendent of Schools and the Assistant to the Superintendent.

Cost Containment Measures

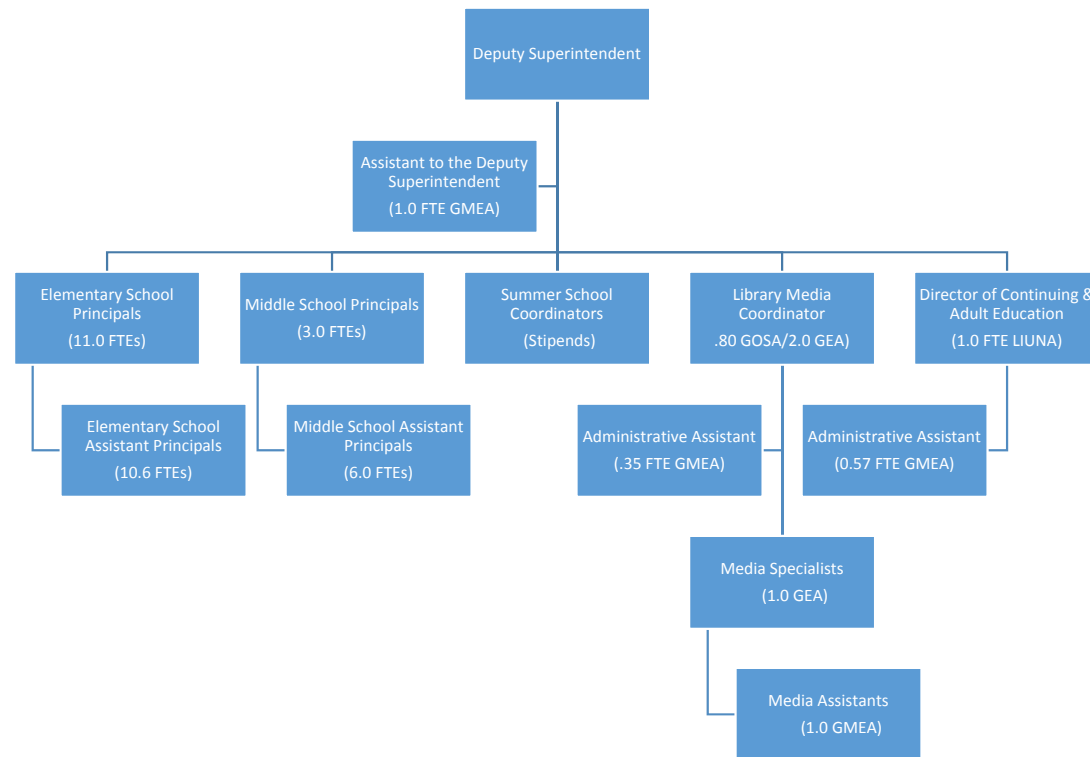
The Central Office program budget has been reduced by almost \$500,000. A careful review of prior actual expenditures were reviewed and decisions have been made to reduce, eliminate or reallocate expenditures in a number of areas, including achievement gap closing measures, school start time change exploration, communications, and strategic planning. Overtime expenditures were eliminated as the expense was used to cover Board of Education (BOE) clerk responsibilities, which has been moved to the BOE budget.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	87,092	87,744	88,406	662	0.75%
1020	REGULAR SALARIES - CERTIFIED	308,496	244,327	249,213	4,886	2.00%
1060	TEACHER STIPENDS	275	-	-	-	0.00%
1070	LONGEVITY PAY	875	3,900	3,900	-	0.00%
1100	OVERTIME SERVICES	12,683	3,600	-	(3,600)	-100.00%
1300	PART-TIME SALARIES	4,688	-	-	-	0.00%
1310	SUBSTITUTES	11,700	24,400	-	(24,400)	-100.00%
1317	SUBSTITUTES FOR PROFESSIONAL LEARNING	-	1,000	-	(1,000)	-100.00%
1360	HOUSING AND VEHICLE ALLOWANCES	-	30,000	30,000	-	0.00%
1390	OTHER SALARIES	60,369	69,960	-	(69,960)	-100.00%
1400	LEGAL SERVICES	-	1,000	-	(1,000)	-100.00%
1440	RESEARCH & SURVEY CONSULTING	-	1,000	-	(1,000)	-100.00%
1460	DATA & WORD PROCESSING SERVICES	-	1,000	-	(1,000)	-100.00%
1490	PROFESSIONAL SERVICES ALL OTHER	282,433	202,800	5,000	(197,800)	-97.53%
1497	PROFESSIONAL LEARNING EXPENSE PD	43,200	-	-	-	0.00%
2020	PRINTING AND BINDING REPORTS	2,824	2,000	1,000	(1,000)	-50.00%
2050	POSTAGE	-	250	100	(150)	-60.00%
2090	TRAINING & CONFERENCE EXPENSES	9,200	7,000	3,000	(4,000)	-57.14%
2097	TRAINING & CONFERENCE EXPENSES PD	3,625	4,900	-	(4,900)	-100.00%
2100	TRAVEL EXPENSE - EMPLOYEES	2,221	25,950	-	(25,950)	-100.00%
2107	TRAVEL EXP PROFESSIONAL DEVELOPMENT	6,537	3,100	-	(3,100)	-100.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	1,340	250	250	-	0.00%
2130	TRANSPORTATION FIELD TRIPS	5,357	-	-	-	0.00%
2150	OFFICE SERVICES	29,274	41,500	15,000	(26,500)	-63.86%
2340	RENTAL OF BUILDINGS AND OTHER	1,682	2,500	-	(2,500)	-100.00%
2360	RENTAL/MAINTENANCE SOFTWARE	-	-	-	-	0.00%
2950	OTHER OFFICE EXPENSES	18,615	18,000	10,000	(8,000)	-44.44%
2970	PRIOR YEAR EXPENDITURE	212	-	-	-	0.00%
3010	OFFICE SUPPLIES	1,015	2,500	1,800	(700)	-28.00%

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
3070	COMPUTER SUPPLIES	-	3,400	400	(3,000)	-88.24%
3071	NON-CAPITAL TECHNOLOGY	-	-	-	-	0.00%
3100	TEACHING SUPPLIES	18,591	109,790	-	(109,790)	-100.00%
	Grand Total	912,305	891,871	408,069	(483,802)	-54.25%

Office of the Deputy Superintendent 2017-2018



DEPUTY SUPERINTENDENT TEACHING & LEARNING

Program Description

The Greenwich Public Schools is committed to continuous improvement that increases the achievement of each student. This is done through the implementation of the Districts 2015-2020 Strategic Plan. The Deputy Superintendent is responsible for oversight of multiple departments to ensure the system-wide alignment of the implementation of the District's Strategic Plan. The Deputy Superintendent assists and supports the Superintendent on the day to day work of the District (such as monitoring continuous school improvement, responding to parents, teacher and administrator concerns, student concerns, doing research and projects etc.). The Deputy Superintendent also works closely with the Cabinet and Superintendent with long and short range planning, designing strategies to implement them and determining associated costs. Oversight includes; Leadership development and administrator supervision and evaluation processes (including Adult Education, Media, Elementary Principals, Middle School Principals and Summer School), teacher evaluation processes and Strategic Improvement Plans. Interactions with all district departments will ensure a culture of collaboration, alignment and continuous improvement in service to the district's students, families, employees and the community.

By investing in our staff, we will empower teachers to make decisions about their students' progress and instruction on a timely and focused assessments. Administrators will enhance their leadership skills and improve the quality of instruction in every classroom through on-site, individualized coaching through the teacher evaluation process. The Strategic Improvement Plans at each school are focused on improving and strengthening teaching and learning. Within this comprehensive approach, staff will work as a unified team to implement classroom practices that improve achievement of each child who attends the Greenwich Public Schools.

Throughout the 2017-2018 school year, professional learning will continue to focus on the Vision of the Graduate, personalized learning and instruction, integration of the Common Core with State and National Standards, seeking the latest trends in digital learning and the pursuit of the 21st century skills for infusion into all phases of Teaching and Learning.

Staffing

On-going support: The Administrative Assistant to the Deputy Superintendent performs highly responsible, complex administrative and secretarial work. Responsibilities include serving as a confidential assistant, overseeing day to day administrative functions of the office as well as ensuring effective operation and collaboration among staff at sixteen (16) different locations overseen by the Deputy Superintendent.

Cost Containment Measures

The budget for Teaching & Learning is primarily made up of Salary expenses for building administrators. Many other expense items are those requested at the location level by school leaders using their per-pupil allocation.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	2,916,430	3,225,099	3,059,162	(165,937)	-5.15%
1020	REGULAR SALARIES - CERTIFIED	6,613,795	6,559,536	6,800,804	241,268	3.68%
1050	LONG TERM SUB LEAVE OF ABSENCE	-	-	-	-	0.00%
1060	TEACHER STIPENDS	8,740	6,500	12,500	6,000	92.31%
1070	LONGEVITY PAY	16,750	33,650	29,550	(4,100)	-12.18%
1090	STANDBY TIME	-	-	-	-	0.00%
1100	OVERTIME SERVICES	28,495	13,500	14,500	1,000	7.41%
1170	PAYMENTS FOR ACCUMULATED VACATION	12,102	-	-	-	0.00%
1230	PAYMENTS FOR ACCUMULATED SICK	40,613	-	-	-	0.00%
1300	PART-TIME SALARIES	346,210	387,015	418,736	31,721	8.20%
1310	SUBSTITUTES	62,600	76,660	88,500	11,840	15.44%
1317	SUBSTITUTES FOR PROFESSIONAL LEARNING	-	-	5,000	5,000	0.00%
1390	OTHER SALARIES	203,123	252,355	277,291	24,936	9.88%
1460	DATA & WORD PROCESSING SERVICES	9,564	-	-	-	0.00%
1490	PROFESSIONAL SERVICES ALL OTHER	51,564	61,900	64,000	2,100	3.39%
1497	PROFESSIONAL LEARNING EXPENSE PD	-	-	-	-	0.00%
1970	PRIOR YEAR EXPENDITURE	1,500	-	-	-	0.00%
2020	PRINTING AND BINDING REPORTS	21,023	34,044	31,267	(2,777)	-8.16%
2050	POSTAGE	34,301	45,868	37,693	(8,175)	-17.82%
2070	TUITION-NON SPED OUT OF DIST	1,505	3,270	-	(3,270)	-100.00%
2090	TRAINING & CONFERENCE EXPENSES	6,154	14,350	17,300	2,950	20.56%

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
2097	TRAINING & CONFERENCE EXPENSES PD	1,973	4,000	4,400	400	10.00%
2100	TRAVEL EXPENSE - EMPLOYEES	5,682	17,400	16,486	(914)	-5.25%
2107	TRAVEL EXP PROFESSIONAL DEVELOPMENT	922	2,000	1,000	(1,000)	-50.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	2,979	4,600	8,000	3,400	73.91%
2117	MILEAGE ALLOWANCE - EMPLOYEES PD	513	250	500	250	100.00%
2130	TRANSPORTATION FIELD TRIPS	41,955	43,641	45,515	1,874	4.29%
2150	OFFICE SERVICES	46,286	50,689	41,329	(9,360)	-18.47%
2310	PHOTOCOPIERS	5,284	7,051	6,200	(851)	-12.07%
2320	RENTAL OF OTHER EQUIPMENT	8,265	8,805	8,250	(555)	-6.30%
2340	RENTAL OF BUILDINGS AND OTHER	80,668	84,180	86,125	1,945	2.31%
2350	COMPUTER LEASING	48,305	48,305	-	(48,305)	-100.00%
2360	RENTAL/MAINTENANCE SOFTWARE	2,095	-	-	-	0.00%
2500	GARBAGE PICK-UP	300	400	400	-	0.00%
2950	OTHER OFFICE EXPENSES	37,461	30,300	29,250	(1,050)	-3.47%
2970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
3010	OFFICE SUPPLIES	47,111	55,040	59,533	4,493	8.16%
3011	NON-CAPITAL OFFICE EQUIPMENT	14,336	12,973	14,983	2,010	15.49%
3070	COMPUTER SUPPLIES	33,642	52,695	52,573	(122)	-0.23%
3071	NON-CAPITAL TECHNOLOGY	35,911	58,094	52,007	(6,087)	-10.48%
3100	TEACHING SUPPLIES	255,329	266,198	269,617	3,419	1.28%
3101	CLASSROOM/TEACHING EQUIPMENT	30,157	32,500	50,000	17,500	53.85%
3110	TEXTBOOKS	(398)	-	-	-	0.00%
3140	AUDIO VISUAL MATERIALS	7,262	11,900	11,180	(720)	-6.05%
3141	AUDIO VISUAL EQUIPMENT	18,994	33,653	93,257	59,604	177.11%
3250	MEDICAL	430	596	300	(296)	-49.66%
3350	CUSTODIAL & HOUSEHOLD SUPPLIES	-	-	-	-	0.00%
3550	MECHANICAL SUPPLIES AND SMALL	-	-	-	-	0.00%
3700	BUILDING & CONSTRUCT MATERIAL	1,977	-	-	-	0.00%
3970	PRIOR YEAR EXPENDITURE	206	102	-	(102)	-100.00%
4050	MAINTENANCE OF BUILD/SUPPLIES	429	1,300	-	(1,300)	-100.00%
4100	MAINTENANCE OF INSTRUCTIONAL	92,310	127,369	121,068	(6,301)	-4.95%

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
4150	MAINTENANCE OF FURNITURE	-	250	5,700	5,450	2180.00%
4200	MAINTENANCE OF MACHINERY	-	-	-	-	0.00%
4210	MAINTENANCE - DATA/WORD PROCES	9,060	12,531	12,531	-	0.00%
	Grand Total	11,203,913	11,680,569	11,846,507	165,938	1.42%

LIBRARY MEDIA SERVICES

Program Description

The Library Media Services (LMS) program works with content area teachers through direct and collaborative instruction to ensure students use digital tools and information skills meaningfully and ethically across all content areas. In developing digital/information literacy, students conduct research, solve problems, think critically, and communicate using a variety of print and digital resources. To accomplish these goals, the Library Media program provides curriculum, instruction, resources and support to serve the needs of their stakeholder communities, which include students, teachers, and parents. This year, the Library Media Services Program has partnered with the Digital Learning and Technology Department under the direction of the Chief Information Officer, to align our services, and continue to support a successful district-wide implementation of the DLE plan. Recognizing the role of Library Media Services in the digital transition, the Library Media staff in our schools are critical in supporting teachers on the instructional and curricular uses of digital tools and resources and providing professional learning and technical help as the District implements the Digital Learning Environment (DLE) plan in all schools.

Program Objective

The objectives of LMS are as follows:

- Support the continuing Digital Learning Environment implementation.
- Document an organizational model that seamlessly integrates with the IT Department to support the transition to a Digital Learning Environment.
- Implement a standards-aligned, interdisciplinary digital literacy curriculum to teach students to strategically and capably use information, resources and tools in a variety of media formats, across all content areas.
- Provide ongoing, differentiated and measurable professional learning to teachers on DLE goal #1 and #2 based on digital learning environment goals through a sustainability model including multiple venues such as group presentations, 1:1 coaching (1 hour/teacher), modeling, and collaborative instruction
- Support district (DSIP) and school-based (SIP) student achievement goals by developing research and inquiry skills, teaching explicit online reading, writing and problem-solving strategies, as well as, supporting independent reading.

Provide school-based on-demand technical support with 1:1 devices for teachers including inventory, troubleshooting, instruction on digital toolbox resources and tools for the classroom environment.

Program Success Measures – Current and Goal

- Ensure students by grade 5 achieve a 25% improvement on the 21st Century Skills Assessment from pre- to post-assessment in each school and achieve mastery (400) district-wide by 2016-17. This assessment measures the use of technology for research and information fluency, communication and collaboration, technology operations and digital citizenship.
- All students in Grades 3-8, and grade 11 will complete at least one SBA practices test focusing on the digital tools and adequate preparation for the online format of the test and technology-enhanced test items (e.g., scrolling, highlighting, annotating, viewing/reading of other media formats such as audio and video) -5,000.
- Benchmark and improve digital and print collections as measured by an alignment to shifts indicated by CCSS (i.e., usage of eBooks, online resources, observation /walkthrough data).

Staffing

None at this time

Cost Containment Measures

None at this time

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	1,779,182	1,902,724	1,869,881	(32,843)	-1.73%
1020	REGULAR SALARIES - CERTIFIED	2,410,620	2,459,100	2,527,316	68,216	2.77%
1060	TEACHER STIPENDS	-	12,500	12,500	-	0.00%
1067	PROFESSIONAL LEARNING	-	22,000	22,000	-	0.00%
1070	LONGEVITY PAY	8,750	20,280	8,150	(12,130)	-59.81%
1100	OVERTIME SERVICES	11,432	-	-	-	0.00%
1170	PAYMENTS FOR ACCUMULATED VACATION	928	-	-	-	0.00%
1230	PAYMENTS FOR ACCUMULATED SICK	23,377	-	-	-	0.00%
1300	PART-TIME SALARIES	99,133	86,907	115,365	28,458	32.75%
1310	SUBSTITUTES	11,850	11,000	11,000	-	0.00%
1317	SUBSTITUTES FOR PROFESSIONAL LEARNING	-	-	-	-	0.00%
1390	OTHER SALARIES	40,562	25,000	30,000	5,000	20.00%
1397	PROFESSIONAL LEARNING EXPENSE	230	8,500	3,500	(5,000)	-58.82%
1460	DATA & WORD PROCESSING SERVICES	39,978	60,000	30,000	(30,000)	-50.00%
1970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
2020	PRINTING AND BINDING REPORTS	201	2,200	2,200	-	0.00%
2090	TRAINING & CONFERENCE EXPENSES	740	4,100	5,300	1,200	29.27%
2097	TRAINING & CONFERENCE EXPENSES PD	371	500	400	(100)	-20.00%
2100	TRAVEL EXPENSE - EMPLOYEES	780	1,075	2,075	1,000	93.02%
2107	TRAVEL EXP PROFESSIONAL DEVELOPMENT	1,793	2,000	1,800	(200)	-10.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	641	2,275	2,075	(200)	-8.79%
2117	MILEAGE ALLOWANCE - EMPLOYEES PD	-	200	-	(200)	-100.00%
2150	OFFICE SERVICES	14,533	26,150	26,360	210	0.80%
2360	RENTAL/MAINTENANCE SOFTWARE	232,271	252,075	277,100	25,025	9.93%
2950	OTHER OFFICE EXPENSES	690	1,300	2,300	1,000	76.92%
2970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
3010	OFFICE SUPPLIES	882	1,215	1,050	(165)	-13.58%
3011	NON-CAPITAL OFFICE EQUIPMENT	991	3,000	1,000	(2,000)	-66.67%
3070	COMPUTER SUPPLIES	70,857	69,567	66,500	(3,067)	-4.41%
3071	NON-CAPITAL TECHNOLOGY	57,096	62,275	52,900	(9,375)	-15.05%
3100	TEACHING SUPPLIES	37,175	37,505	41,550	4,045	10.79%
3101	CLASSROOM/TEACHING EQUIPMENT	5,155	15,504	7,000	(8,504)	-54.85%
3120	LIBRARY BOOKS	158,969	159,120	164,995	5,875	3.69%
3140	AUDIO VISUAL MATERIALS	13,038	27,684	26,375	(1,309)	-4.73%
3141	AUDIO VISUAL EQUIPMENT	11,885	17,405	17,495	90	0.52%
3970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
4050	MAINTENANCE OF BUILD/SUPPLIES	-	-	-	-	0.00%
4100	MAINTENANCE OF INSTRUCTIONAL	4,279	1,950	1,450	(500)	-25.64%
4210	MAINTENANCE - DATA/WORD PROCESS	-	50	50	-	0.00%
4970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
	Grand Total	5,038,388	5,295,161	5,329,687	34,526	0.65%

SUMMER SCHOOL

Program Description

The GPS Summer School program is divided into three site based programs:

The “*World of Discovery*” pre-kindergarten elementary program, held at North Street Elementary School, provides students with an early learning experience throughout the summer servicing both students with special education supports and typical pre-kindergarten aged students;

The “*World of Discovery*” elementary program, held at Cos Cob Elementary School, includes reading, writing, and math instruction to accelerate and/or close gaps in achievement. In addition, each student participates in art and physical education classes;

The “*Secondary*” program, held at Greenwich High School, provided a review of course content as an intervention, an acceleration of learning, for course credit or preparation for advanced academic work, and enrichment to meet specific interests of students.

Program Objective

Aligned with district’s mission to educate all students to the highest levels of academic achievement, students from preschool through grade 12+ are provided with opportunities for:

- review of course/grade level content to accelerate and /or close gaps in achievement
- acquisition of course content for course credit
- enrichment
- preparation for advanced academic work

Staffing

Staffing for this program is developed using District wide guidelines K-5; and program needs at the secondary level.

Cost Containment Measures

Costs based on staffing and student enrollment. Fees under review to provide additional funding for Summer School Programs.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1100	OVERTIME SERVICES	357	-	-	-	0.00%
1300	PART-TIME SALARIES	183,329	-	-	-	0.00%
1390	OTHER SALARIES	460,273	352,409	361,219	8,810	2.50%
1490	PROFESSIONAL SERVICES ALL OTHER	-	-	-	-	0.00%
2010	LEGAL ADVERTISING	678	-	-	-	0.00%
2020	PRINTING AND BINDING REPORTS	557	-	-	-	0.00%
2050	POSTAGE	187	55	550	495	900.00%
2130	TRANSPORTATION FIELD TRIPS	-	-	-	-	0.00%
2150	OFFICE SERVICES	16,273	-	-	-	0.00%
2340	RENTAL OF BUILDINGS AND OTHER	1,800	-	-	-	0.00%
2950	OTHER OFFICE EXPENSES	635	55	55	-	0.00%
2970	PRIOR YEAR EXPENDITURES	-	-	-	-	0.00%
3010	OFFICE SUPPLIES	2,588	-	-	-	0.00%
3070	COMPUTER SUPPLIES	2,669	200	-	(200)	-100.00%
3071	NON-CAPITAL TECHNOLOGY	-	-	200	200	0.00%
3100	TEACHING SUPPLIES	60,156	5,500	5,500	-	0.00%
3970	PRIOR YEAR EXPENDITURES	-	-	-	-	0.00%
4050	MAINTENANCE OF BUILD/SUPPLIES	482	-	-	-	0.00%
	Grand Total	729,984	358,219	367,524	9,305	2.60%

CONTINUING EDUCATION - MANDATED

Program Description

This is a program required by the law. The mission statement of the Adult Learning Program is “To provide excellent learning opportunities to undereducated, unemployed and disadvantaged adults to enable them to become more fully functioning members of their community and our society at large.” Our ESL programs target non-English speaking immigrants, including workers who need better skills for job advancement, and parents who want to take an active part in their children’s education.

The Adult Learning Program provides a success-oriented setting for students seeking Adult Basic Education (ABE) or their GED. Success is attained through self-paced, individualized and group instruction. A customized curriculum is prescribed to meet each student’s needs and is tracked through individual student portfolios.

Staffing

Administration and oversight of the mandated and non-mandated is managed centrally. Instructional staffing is on an as needed basis and depends upon class enrollment.

Cost Containment Measures

By operating the mandated and non-mandated Continuing Education centrally costs are shared between the two programs. Costs and offerings are regularly reviewed to ensure prudent spending.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	62,961	62,931	64,018	1,087	1.73%
1060	TEACHER STIPENDS	51,697	89,092	73,090	(16,002)	-17.96%
1067	PROFESSIONAL LEARNING	-	4,460	6,300	1,840	41.26%
1300	PART-TIME SALARIES	42,730	38,350	45,078	6,728	17.54%
1490	PROFESSIONAL SERVICES ALL OTHER	-	-	-	-	0.00%
2020	PRINTING AND BINDING REPORTS	142	500	500	-	0.00%
2090	TRAINING & CONFERENCE EXPENSES	138	200	200	-	0.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	581	408	690	282	69.07%
2150	OFFICE SERVICES	220	250	-	(250)	-100.00%
2340	RENTAL OF BUILDINGS AND OTHER	2,500	3,000	3,000	-	0.00%
2950	OTHER OFFICE EXPENSES	65	-	-	-	0.00%
2970	PRIOR YEAR EXPENDITURES	-	282	-	(282)	-100.00%
3010	OFFICE SUPPLIES	100	500	500	-	0.00%
3100	TEACHING SUPPLIES	415	500	500	-	0.00%
3110	TEXTBOOKS	5,882	5,750	6,000	250	4.35%
	Grand Total	167,432	206,223	199,876	(6,347)	-3.08%

CONTINUING EDUCATION - ENRICHMENT

Program Description

The mission is to provide excelling learning opportunities at reasonable cost to adults of all ages and walks of life who live and/or work in Greenwich, to effectively meet the diversity of their interests and needs, and thus enrich their lives.

Staffing

The objective towards fulfilling this mission are increased use of online marketing, surveying customers to identify courses of interest, continuing to promote the role of Greenwich Adult & Continuing Education Enrichment Program in the community

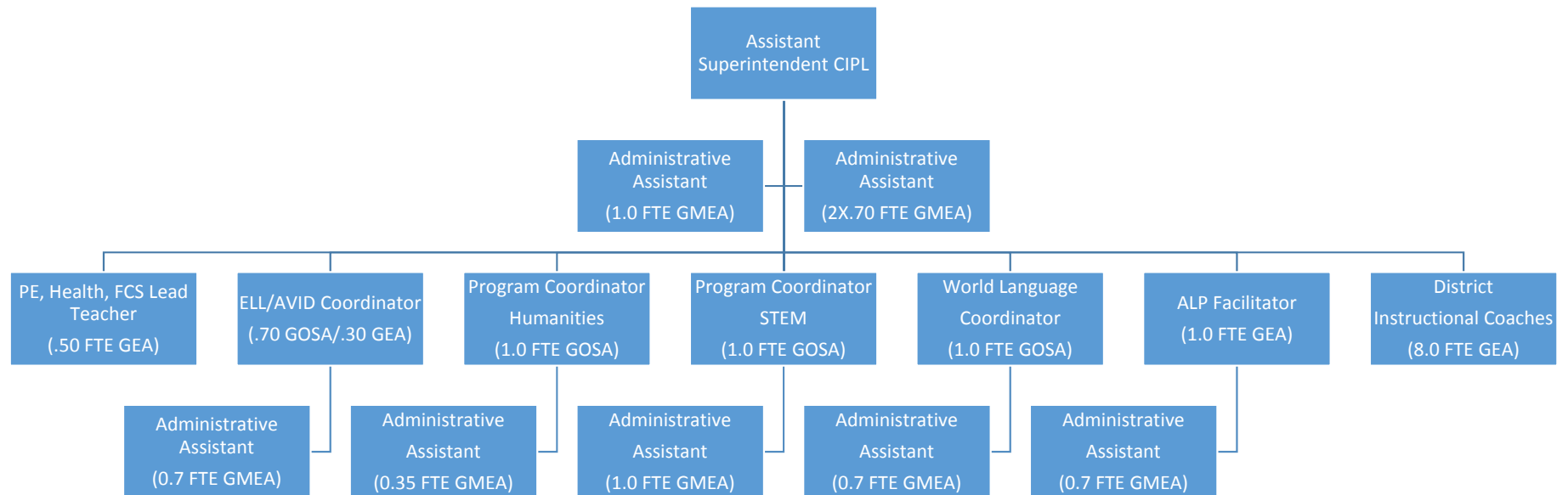
Cost Containment Measures

The Continuing Education Enrichment Program does not impact the operating budget. The information provided is for informational purposes only.

Operating Expenses

Not applicable

Office of Curriculum Instruction & Professional Learning 2017-2018



CURRICULUM, INSTRUCTION & PROFESSIONAL LEARNING

Program Description

The Assistant Superintendent for CIPL works with Program Coordinators to develop monitoring reports, goals, curriculum objectives, budgets and professional learning opportunities for the various learning programs; supervises and evaluates Program Coordinators and coaches; and supports best instructional practices in schools.

Staffing

The academic K-12 Program Coordinators (STEM, Humanities, ALP, ELL, ARTS, and World Language) are budgeted through program 70. Each Program Coordinator in partnership with the Assistant Superintendent develop goals and services in support of each school including curricular, instructional, digital, assessment and professional learning resources. All program goals are measured through the Educator Evaluation process and the district Comprehensive Assessment System.

The Assistant Superintendent oversees the district instructional coaches to ensure that they are working in partnership with schools and building administrators to implement the curricular, instructional and assessment resources.

Cost Containment Measures

The Assistant Superintendent provides oversight for all academic program budgeting. In partnership with each Program Coordinator, the Assistant Superintendent monitors the expenditures across the programs and schools over the fiscal year analyzing spending trends and school-based program requests. Together, the program and CIPL budgets are developed with a focus on finding efficiencies and avoiding overlaps in funding.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	77,123	78,294	78,884	590	0.75%
1020	REGULAR SALARIES - CERTIFIED	1,232,133	1,120,910	1,099,143	(21,767)	-1.94%
1060	TEACHER STIPENDS	9,430	9,775	10,200	425	4.35%
1067	PROFESSIONAL LEARNING	7,360	22,300	1,500	(20,800)	-93.27%
1070	LONGEVITY PAY	925	2,300	2,300	-	0.00%
1100	OVERTIME SERVICES	464	-	-	-	0.00%
1300	PART-TIME SALARIES	1,399	-	-	-	0.00%
1310	SUBSTITUTES	16,150	33,000	18,500	(14,500)	-43.94%
1317	SUBSTITUTES FOR PROFESSIONAL LEARNING	64,015	52,000	47,500	(4,500)	-8.65%
1390	OTHER SALARIES	40,018	10,000	14,060	4,060	40.60%
1397	PROFESSIONAL LEARNING EXPENSE	75,582	74,540	90,498	15,958	21.41%
1460	DATA & WORD PROCESSING SERVICES	36,000	-	-	-	0.00%
1490	PROFESSIONAL SERVICES ALL OTHER	31,800	28,700	25,900	(2,800)	-9.76%
1497	PROFESSIONAL LEARNING EXPENSE PD	89,033	206,136	222,885	16,749	8.13%
1970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
2020	PRINTING AND BINDING REPORTS	4,999	13,621	15,500	1,879	13.79%
2050	POSTAGE	-	250	250	-	0.00%
2090	TRAINING & CONFERENCE EXPENSES	6,442	18,013	35,625	17,612	97.77%
2097	TRAINING & CONFERENCE EXPENSES PD	40,417	23,258	15,580	(7,678)	-33.01%
2100	TRAVEL EXPENSE - EMPLOYEES	12,385	4,260	22,307	18,047	423.64%
2107	TRAVEL EXP PROFESSIONAL DEVELOPMENT	29,863	9,690	4,800	(4,890)	-50.46%
2110	MILEAGE ALLOWANCE - EMPLOYEES	3,923	4,976	4,900	(76)	-1.53%
2117	MILEAGE TOWN EMPL-PD	4,672	2,874	1,787	(1,087)	-37.82%
2150	OFFICE SERVICES	26,260	16,800	50,475	33,675	200.45%
2157	OFFICE SERVICES	608	900	900	-	0.00%
2300	RENTAL OF AUTOMOTIVE AND CONST	-	-	-	-	0.00%
2340	RENTAL OF BUILDINGS AND OTHER	-	1,000	1,000	-	0.00%
2360	RENTAL/MAINTENANCE SOFTWARE	208,854	254,000	310,000	56,000	22.05%

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
2950	OTHER OFFICE EXPENSES	2,611	2,000	2,000	-	0.00%
2970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
3010	OFFICE SUPPLIES	503	7,500	7,000	(500)	-6.67%
3011	NON-CAPITAL OFFICE EQUIP	-	-	-	-	0.00%
3070	COMPUTER SUPPLIES	3,347	2,000	4,000	2,000	100.00%
3071	NON-CAPITAL TECHNOLOGY	1,578	3,600	5,600	2,000	55.56%
3100	TEACHING SUPPLIES	75,869	9,740	10,740	1,000	10.27%
3110	TEXTBOOKS	-	-	222,801	222,801	0.00%
3140	AUDIO VISUAL MATERIALS	-	1,309	400	(909)	-69.44%
	Grand Total	2,103,762	2,013,746	2,327,035	313,289	15.56%

Visual Arts

Program Description

The focus for the visual arts department is to continue to revise units of instruction and assessments for our four Artistic Processes: (1) making meaningful expression by applying media, techniques and processes, (PRESENTING), (2) expressing personal ideas through different media (e.g. paint, clay) (CREATING), (3) responding to the art such as critiquing the work we hear (RESPONDING), (4) interpreting symbolic expression through the Elements (e.g. line, color, shape) and Principles (e.g. balance, contrast, pattern) or art and (CONNECTING). The integration of technology with music specific digital tools is present and ongoing to enhance the learning opportunities for all students. These connect with concepts from the “Vision of the Graduate” such as “Generate innovative, creative ideas and products, “Communicate effectively for a given purpose” and “Recognize and respect other cultural context and points of view”.

The focus of the visual arts program this year is to revise the current curriculum to include performance standards that are outlined in the National Core Arts Standards.

Program Objective

All students will experience the joy of creating art and gain an understanding and appreciation of art as a visual language that will continue through a lifetime of learning.

All students will develop knowledge of the varied career pathways that can be accomplished while participating in the visual arts.

All students will prepare for and participate effectively in a range of conversations and collaborations with diverse partners, building on others’ ideas and expressing their own clearly and persuasively.

District Support

The District provides the financial support that enables the Music program to continue existing programs.

Program Success Measures

District and building-based assessments are given to all students in the visual arts classes aligned to the objectives and goals of the program. All GHS seniors enrolled in “Art Experience”, Art in Nature and Introduction to Drawing, also take a district

assessment. These assessments are performance-based and integrate a written component that expects students to reflect and write about the art task.

The Visual Arts Program will focus professional learning on the alignment and synthesis of the Connecticut Core Standards as it relates to the National Core Arts Standards in order to ensure that students are applying universal skills across all subject areas, as well how to provide opportunities for teachers and students to engage in the personalized learning process.

Staffing

Staffing for this program is developed using District wide guidelines K-5; and program needs at the secondary level.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1020	REGULAR SALARIES - CERTIFIED	1,882,486	2,027,432	2,260,709	233,277	11.51%
1067	PROFESSIONAL LEARNING	-	-	960	960	0.00%
1230	PAYMENTS FOR ACCUMULATED SICK	-	-	-	-	0.00%
1300	PART-TIME SALARIES	-	-	-	-	0.00%
1310	SUBSTITUTES	1,600	3,300	6,800	3,500	106.06%
1390	OTHER SALARIES	3,680	3,000	3,000	-	0.00%
1490	PROFESSIONAL SERVICES ALL OTHER	-	1,000	4,500	3,500	350.00%
1497	PROFESSIONAL LEARNING EXPENSE PD	-	500	1,000	500	100.00%
2020	PRINTING AND BINDING REPORTS	141	500	500	-	0.00%
2090	TRAINING & CONFERENCE EXPENSES	-	100	-	(100)	-100.00%
2097	TRAINING & CONFERENCE EXPENSES PD	175	500	1,000	500	100.00%
2107	TRAVEL EXP PROFESSIONAL DEVELOPMENT	-	500	1,000	500	100.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	954	107	1,500	1,393	1297.82%
2117	MILEAGE ALLOWANCE - EMPLOYEES PD	-	-	-	-	0.00%
2130	TRANSPORTATION FIELD TRIPS	15,759	17,100	17,700	600	3.51%
2150	OFFICE SERVICES	5,798	8,170	10,200	2,030	24.85%
2360	RENTAL/MAINTENANCE SOFTWARE	1,000	2,000	2,000	-	0.00%
2950	OTHER OFFICE EXPENSES	238	500	500	-	0.00%
2970	PRIOR YEAR EXPENDITURE	-	393	-	(393)	-100.00%
3010	OFFICE SUPPLIES	-	-	500	500	0.00%
3070	COMPUTER SUPPLIES	1,669	3,400	4,000	600	17.65%
3071	NON-CAPITAL TECHNOLOGY	2,390	-	-	-	0.00%
3100	TEACHING SUPPLIES	89,599	93,765	92,935	(830)	-0.89%
3101	CLASSROOM/TEACHING EQUIPMENT	7,219	20,000	20,000	-	0.00%
3140	AUDIO VISUAL MATERIALS	120	1,050	1,000	(50)	-4.76%
3141	AUDIO VISUAL EQUIPMENT	3,617	1,200	4,750	3,550	295.83%

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
3970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
4100	MAINTENANCE OF INSTRUCTIONAL	210	5,500	5,500	-	0.00%
4970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
	Grand Total	2,016,653	2,190,017	2,440,054	250,037	11.42%

Business Education

Program Description

Business Education provides valuable skills and knowledge for those who plan post-secondary education in business or in other related areas, as well as for those students who are college bound. In addition, Business Education emphasizes the development of job entry skills including exposure to current business systems for those who plan careers in business immediately following graduation. These courses are an integral part of the total academic structure that provides students with the competencies to be competitive in a business-oriented society. Our courses are based on the National Standards for Business Education.

Program Objective

The objective of this program is to ensure that students have the opportunity to develop skills, knowledge, understanding and attitudes necessary for successful participation in post-secondary education and the global economy. In addition, we want to develop in students, skills and knowledge in business or in other related areas and to develop job entry skills for those who plan careers in business upon graduation. Throughout the 2016-2017 school year, professional learning will continue to focus on the Vision of the Graduate, integration of the common core with the national standards, seeking the latest trends in technology, and pursuit of 21st century skills for infusion into all phases of the instructional program.

All students will develop knowledge of the varied career pathways that can be accomplished while participating in Business and Finance fields.

Program Success Measures – Current and Goal

The curriculum will be measured through local curriculum assessments.

Staffing

Staffing for this program is developed using District wide guidelines K-5; and program needs at the secondary level.

Cost Containment Measures

Costs are largely contained in this program. Increases are based on the collective bargaining agreement.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1020	REGULAR SALARIES - CERTIFIED	264,091	271,495	283,671	12,176	4.48%
1310	SUBSTITUTES	200	300	300	-	0.00%
1390	OTHER SALARIES	-	1,150	1,150	-	0.00%
2090	TRAINING & CONFERENCE EXPENSES	-	370	370	-	0.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	-	189	189	-	0.00%
2150	OFFICE SERVICES	-	200	200	-	0.00%
3070	COMPUTER SUPPLIES	-	850	850	-	0.00%
3100	TEACHING SUPPLIES	-	2,341	2,641	300	12.82%
3110	TEXTBOOKS	-	-	-	-	0.00%
3140	AUDIO VISUAL MATERIALS	-	800	800	-	0.00%
3141	AUDIO VISUAL EQUIPMENT	-	900	900	-	0.00%
	Grand Total	264,291	278,595	291,071	12,476	4.48%

English Language Learners

Program Description

The English for Speakers of Other Languages (ESOL) Program is designed to facilitate the acquisition of communicative and academic English, academic content and cultural knowledge to enable English Language Learners (ELLs) to succeed in general education classes, as well as the Greenwich community, as quickly as possible. Our program is unique in that it simultaneously promotes growth in English Language proficiency, enhances cognitive development, facilitates academic achievement and encourages cultural and social adjustment. The ESOL program provides comprehensive instruction in all language skills: speaking, listening, reading and writing as well as critical thinking. Additionally, the program offers content area instruction that is academically challenging and integrated with the GPS content curricula, but tailored to meet students' individual linguistic and academic needs. With a move toward a personalized learning environment in SY 2016-2017, the program plans to provide learning opportunities targeted to engage and instruct a culturally and linguistically diverse student population.

Program Objective

The objective of the ESOL program is to facilitate the acquisition of social and academic English and cultural knowledge to enable every English Language Learner to achieve academically and succeed in the Greenwich community and U.S. society.

District Support

The district budget supports the cost of field trips at the elementary and secondary level to provide experiential learning opportunities for our English Language Learners across the GPS district. In addition, it funds the cost of items such as instructional materials in print and digital form, national conferences and regional workshops to extend professional learning to ELL specialists, AVID-elective and classroom teachers, as well as the use of translators to provide families with oral and written communication in various languages spoken in this district, Spanish, Japanese and Portuguese, to list a few. In addition, the district budget supports the cost of parent-outreach programs, offered largely at schools receiving Title I services, which is aligned to the FACE component of the district's strategic plan.

Program Success Measures - Current and Goal

We use several measures used to indicate program success. One is the number of students who meet the state English Mastery Standard. These standards include achieving English proficiency as measured by the LAS Links assessment and academic achievement on district-wide assessments, such as the Fountas & Pinnell (F&P), depending on the grade. These students may

or may not meet GPS standards. When they do not, we often continue to provide ESOL services to them until they are able to meet the GPS performance standards.

There are currently no Smarter Balanced Assessment (SBA) or SAT targets set for the English Learner (EL) group. When the Every Student Succeeds Act (ESSA) goes into effect in SY 2017 - 18, the CSDE will need to set new targets associated with criteria such as English Mastery and the percentage of ELs making progress toward English proficiency.

A final measure of success is the number of English Learner (EL) seniors at Greenwich High School who meet all of their graduation requirements and are able to graduate in a timely fashion. Often the students entering GHS come with 30 months or fewer until graduation, and for them to be able to meet the same graduation requirements, including writing an American History research paper, and acquiring English language skills simultaneously is quite an accomplishment.

Staffing

Staffing for this program is developed using District wide guidelines K-5; and program needs at the secondary level.

Cost Containment Measures

The ESOL program budget has been a conservative one, historically. Based on past trends, several efficiencies can continue to be implemented for the FY 17-18 including sharing ELL professional assistants across multiple buildings, utilizing ELL specialists to turn-key professional development to their building colleagues and respective instructional teams, replacing the print version of the annual LAS Links assessments with its digital counterpart for use with middle and high school students. In addition, the ESOL program office routinely contacts multiple vendors to discern the most competitive price for instructional materials and resources.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	196,444	280,156	212,756	(67,400)	-24.06%
1020	REGULAR SALARIES - CERTIFIED	2,170,609	2,157,376	2,131,875	(25,501)	-1.18%
1060	TEACHER STIPENDS	-	-	-	-	0.00%
1100	OVERTIME SERVICES	39	-	-	-	0.00%
1300	PART-TIME SALARIES	45,991	53,512	51,559	(1,953)	-3.65%
1310	SUBSTITUTES	-	-	-	-	0.00%
1317	SUBSTITUTES FOR PROFESSIONAL LEARNING	1,950	4,500	4,000	(500)	-11.11%
1390	OTHER SALARIES	16,256	17,500	21,900	4,400	25.14%
1497	PROFESSIONAL LEARNING EXPENSE PD	-	8,000	18,000	10,000	125.00%
2020	PRINTING AND BINDING REPORTS	287	1,000	700	(300)	-30.00%
2050	POSTAGE	200	250	100	(150)	-60.00%
2097	TRAINING & CONFERENCE EXPENSES PD	3,526	500	13,100	12,600	2520.00%
2107	TRAVEL EXP PROFESSIONAL DEVELOPMENT	1,878	1,500	19,000	17,500	1166.67%
2110	MILEAGE ALLOWANCE - EMPLOYEES	3,129	3,500	3,500	-	0.00%
2117	MILEAGE TOWN EMPL-PD	488	2,710	500	(2,210)	-81.55%
2130	TRANSPORTATION FIELD TRIPS	1,466	8,100	12,000	3,900	48.15%
2150	OFFICE SERVICES	578	1,800	17,700	15,900	883.33%
2340	RENTAL OF BUILDINGS AND OTHER	580	700	1,000	300	42.86%
2950	OTHER OFFICE EXPENSES	1,814	3,450	10,900	7,450	215.94%
3010	OFFICE SUPPLIES	900	500	350	(150)	-30.00%
3070	COMPUTER SUPPLIES	-	-	4,200	4,200	0.00%
3100	TEACHING SUPPLIES	12,902	14,660	19,560	5,400	33.42%
3110	TEXTBOOKS	134	1,000	500	(500)	-50.00%
3140	AUDIO VISUAL MATERIALS	621	-	-	-	0.00%
	Grand Total	2,459,792	2,560,714	2,543,200	(17,014)	-0.68%

World Language

Program Description

The World Language Program is committed to each student achieving mastery of a core body of knowledge and skills that reflects significant academic growth. The program personnel will continue to develop a strong and consistent, well-aligned system of curriculum, assessment and staff articulation among all three instructional levels of World Languages in order to maximize achievement, skill development, and performance of students at each level. Evaluation and renewal of the core curriculum for the languages will provide opportunities to add performance tasks aligned to the Common Core to assessments at all levels and differentiation. Ongoing professional learning opportunities for staff will help them learn more about and become proficient in Connecticut Core Standards, effective assessments, communicative language acquisition methodology, technology in the WL classroom, heritage language learners, differentiated instruction, the development of students' speaking, reading comprehension and writing skills, formative assessment, and the development of content and content-connected units (for FLES program).

Program Goals

- I. Goal: (GPS) Each student will achieve mastery of a core body of knowledge and skills that reflects significant academic growth. Develop a strong and consistent, well-aligned system of curriculum, assessment and staff articulation among all three instructional levels of World Languages in order to maximize achievement, skill development, and performance of students at each level.
 - Add performance tasks aligned to the Common Core to assessments at all levels.
 - Develop new units for the FLES program to align with the new grade 6 curriculum
 - Improve and expand benchmark and formative assessment practices to monitor and improve performance in all skill areas of foreign language acquisition.
 - Design new lessons and assessments for interpersonal and presentational speaking, grades K-12.
 - Continue with curriculum mapping project with a focus in Italian and Latin.
 - Increase the authentic materials used at all levels, both for instruction and assessment.
 - Increase effectiveness of FLES, MS and HS instruction for native speakers of the target language.
 - Provide professional learning opportunities for staff to learn more about and become proficient in Common Core, effective assessments, communicative language acquisition methodology, technology in the WL classroom, heritage language learners, differentiated instruction, the development of students' speaking, reading comprehension and writing skills, formative assessment, and the development of content and content-connected units (for FLES program).

- II. Goal: (GPS) Build capacity within the school system to collaborate around student data and student needs through district-wide and individual school instructional data teams.
- Expand the opportunities for collaboration and examination of student work among K-12 teachers in order to improve overall student achievement and performance in the four main World Language skill areas.
 - Develop strong curriculum/grade level teams through IDTs, consistent collaboration, reflection and work on curriculum design and materials.

District Support

With the revision of all language curricula and alignment with CT Core, the budget funds opportunities for Professional Learning for teachers to attend workshops and conferences as well as continue to develop and enhance all curricular maps.

In addition, the budget has funds allocated for the support and maintenance of the World Language Lab as well as textbooks and supplemental materials for K-12 levels.

The World Language budget supports all levels by renewing licenses for a variety of apps, provide supplemental materials where needed as well as replacement of old, lost, or damaged textbooks. This ensures that all language classrooms are whole and well maintained.

Program Success Measures – Current and Goal

- 75% of elementary students will score at least a level 2 in their language proficiency assessment (AaPPI). This is a new assessment with no benchmark available.
- Middle and High School: There will be a 5% increase in the average score from the fall benchmark of students' performance in communicating and collaborating as measured in performance based assessments.

Staffing

Staffing for this program is developed using District wide guidelines K-5; and program needs at the secondary level.

Cost Containment Measures

In the 2016-2017 school year, FLES staffing was reviewed and revised which resulted in reduced costs. The current model is also used at the middle school and GHS. World Language is funded based on enrollment per language and instructional time.

Online books have replaced hardcover when available in order to decrease textbook expenses.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	-	-	-	-	0.00%
1020	REGULAR SALARIES - CERTIFIED	4,725,853	4,871,518	5,070,660	199,142	4.09%
1100	OVERTIME SERVICES	509	-	-	-	0.00%
1230	PAYMENTS FOR ACCUMULATED SICK	-	-	-	-	0.00%
1300	PART-TIME SALARIES	8,981	44,632	34,519	(10,113)	-22.66%
1310	SUBSTITUTES	1,650	1,600	800	(800)	-50.00%
1317	SUBSTITUTES FOR PROFESSIONAL LEARNING	700	1,800	3,000	1,200	66.67%
1390	OTHER SALARIES	22,847	25,750	17,000	(8,750)	-33.98%
1490	PROFESSIONAL SERVICES ALL OTHER	3,400	10,400	10,000	(400)	-3.85%
1497	PROFESSIONAL LEARNING EXPENSE PD	-	-	1,000	1,000	0.00%
2020	PRINTING AND BINDING REPORTS	410	550	550	-	0.00%
2090	TRAINING & CONFERENCE EXPENSES	-	600	600	-	0.00%
2097	TRAINING & CONFERENCE EXPENSES PD	1,268	2,000	3,500	1,500	75.00%
2100	TRAVEL EXPENSE - EMPLOYEES	-	1,100	1,100	-	0.00%
2107	TRAVEL EXP PROFESSIONAL DEVELOPMENT	1,193	2,500	3,500	1,000	40.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	1,459	3,500	3,500	-	0.00%
2117	MILEAGE TOWN EMPL-PD	335	150	-	(150)	-100.00%
2150	OFFICE SERVICES	620	7,824	2,474	(5,350)	-68.38%
2340	RENTAL OF BUILDINGS AND OTHER	-	1,750	-	(1,750)	-100.00%
2360	RENTAL/MAINTENANCE SOFTWARE	372	1,000	1,000	-	0.00%
2950	OTHER OFFICE EXPENSES	1,768	1,500	1,500	-	0.00%
2970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
3010	OFFICE SUPPLIES	2,073	3,200	4,550	1,350	42.19%
3070	COMPUTER SUPPLIES	543	1,150	1,000	(150)	-13.04%
3071	NON-CAPITAL TECHNOLOGY	1,527	-	-	-	0.00%
3100	TEACHING SUPPLIES	32,092	55,880	64,230	8,350	14.94%
3110	TEXTBOOKS	98,145	56,500	62,000	5,500	9.73%

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
3140	AUDIO VISUAL MATERIALS	950	650	500	(150)	-23.08%
3141	AUDIO VISUAL EQUIPMENT	761	-	-	-	0.00%
4100	MAINTENANCE OF INSTRUCTIONAL E	-	500	7,000	6,500	1300.00%
	Grand Total	4,907,456	5,096,054	5,293,983	197,929	3.88%

Health Education

Program Description

The Greenwich Public Schools Health and Wellness Education Program is based on State and National Health Education Standards for students, K-12. Students are taught the skills, knowledge, and attitudes required to understand wellness concepts and to make wise choices that lead to achieving and maintaining a healthy lifestyle. This rigorous instructional program, which includes human growth and development, nutrition, injury and disease prevention, community and consumer health, first aid and CPR, substance abuse prevention, physical, mental, and emotional health, and social responsibility, is provided each year through a planned, articulated, ongoing, and systematic delivery model. Professional learning focuses on the Vision of the Graduate, providing 21st Century Skill Instruction, Connecticut Core Standards alignment and pursuit of the most recent information and data collection.

Program Objective

Students will exit the program with the resources, tools, and research to review, analyze and give practical effect to personal and community health and wellness decisions. Additionally, all students will have developed the knowledge of the varied career pathways that can be accomplished while participating in Health.

District Support

The district provides support for the PK-12 Health Program specific to Connecticut State Statutes and the mission of the Greenwich Public Schools. The district provides support for acquiring instructional supplies to teach to the topics articulated in the health curriculum. The district will also provide professional learning to support the implementation of the expectations set forth by the Connecticut Statutes for Health instruction. Professional learning focuses on supporting teachers in the personalized learning process and creating opportunities that support students in building their capacities for Vision of the Graduate. This includes intentional alignment to the revised TEPL indicators and 21st Century Skill Instructional strategies, empowering students with the resources, tools, and research to review, analyze and give practical effect to personal and community health and wellness decisions.

Program Success Measures – Current and Goal

- Improving Classroom Practice - Improve the instructional program delivery and student assessment through: 1 - Differentiated instructional practices, with an emphasis on use of technology, alignment with the common core and 21st Century Skills; 2 - Infusion of project based learning and student assessments; 3 - Infusion of peer and self-assessments; and 4 - Aggressive professional learning specific to 1 - 3.

- Building Relationships/DISTRICT - Cultivate relationships within the school and Greenwich community by incorporating multi-disciplinary (local, regional, global), multi-lingual, outreach and service-based learning into the instructional program.
- The efficacy of the curriculum will continually be measured through local curriculum assessments.

Staffing

Staffing for this program is developed using District wide guidelines K-5; and program needs at the secondary level.

Cost Containment Measures

The Health budget funds the PK-12 program and provides resources to support, implement and elevate the program across all district schools. The Assistant Superintendent reviews the spending trends, transfers and unexpended funds to make decisions about the next year's budget with an eye towards finding efficiencies. Since FY14-15, significant reduction have been made to support the district budget process.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1020	REGULAR SALARIES - CERTIFIED	537,871	563,550	544,803	(18,747)	-3.33%
1310	SUBSTITUTES	-	-	-	-	0.00%
1317	SUBSTITUTES FOR PROFESSIONAL LEARNING	-	1,500	1,500	-	0.00%
1390	OTHER SALARIES	-	2,200	2,200	-	0.00%
2020	PRINTING AND BINDING REPORTS	-	2,000	2,000	-	0.00%
2097	TRAINING & CONFERENCE EXPENSES PD	-	2,250	2,250	-	0.00%
2107	TRAVEL EXP PROFESSIONAL DEVELOPMENT	-	-	-	-	0.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	-	400	400	-	0.00%
2117	MILEAGE ALLOWANCE - EMPLOYEES PD	-	720	720	-	0.00%
3010	OFFICE SUPPLIES	-	600	600	-	0.00%
3070	COMPUTER SUPPLIES	-	-	-	-	0.00%
3100	TEACHING SUPPLIES	2,815	6,700	6,300	(400)	-5.97%
3101	CLASSROOM/TEACHING EQUIPMENT	443	-	-	-	0.00%
3140	AUDIO VISUAL MATERIALS	-	2,000	2,000	-	0.00%
3141	AUDIO VISUAL EQUIPMENT	-	-	-	-	0.00%
	Grand Total	541,128	581,920	562,773	(19,147)	-3.29%

Family and Consumer Science

Program Description

The Greenwich Public Schools Family and Consumer Sciences Program focuses on preparing students as individuals and families to manage the challenges of living and working in a diverse, global society. Course content ranges from nutrition and food service through human development and parenting to financial management and consumer skills in the marketplace. Core courses offer students the opportunity to begin training for careers in the growing food service industry, fashion industry, or childcare, while exploratory career units are presented in many other areas including child or health care and interior design.

Program Objective

All students will develop knowledge of the varied career pathways that can be accomplished while participating in the Consumer Sciences.

District Support

The Family Consumer Science Program provides 21st Century learning opportunities to students in grades 6, 7 and 9-12 with a focus on Career Pathways for Hospitality, Culinary, Child Development, Interior and Fashion Design. The Family Consumer Science budget funds the 6-12 program and provides resources to support, implement and elevate the program across the three middle schools and high school. Throughout the 2016-17 and 2017-18 school year, professional learning will continue to support teachers in their understanding of the personalized learning process and how to provide opportunities for students to build their capacities for the Vision of the Graduate, alignment with the Connecticut Core Standards, seeking the latest trends in technology, and pursuit of 21st century skills for infusion into all phases of the instructional program. The Family Consumer Science staff will determine methods for elevating the program to support college and career readiness in the fields of nutrition, culinary and child development.

Program Success Measures – Current and Goal

- Improving Classroom Practice - Improve the instructional program delivery and student assessment through: 1 - Differentiated instructional practices, with an emphasis on use of technology and 21st Century Skills; 2 - Infusion of project based learning, assured experiences and student assessments; 3 - Infusion of peer and self-assessments; and 4 - Aggressive professional learning.

- Building Relationships - Cultivate relationships within the school and across the high school and middle school network and Greenwich community by incorporating multi-disciplinary (local, regional, global), and bi-lingual, assured experiences and service based learning into the instructional program.

Staffing

Staffing for this program is developed using District wide guidelines K-5; and program needs at the secondary level.

Cost Containment Measures

The Assistant Superintendent reviews the spending trends, transfers and unexpended funds to make decisions about the next year's budget with an eye towards finding efficiencies. For FY17-18, the program has made reductions in the areas of teacher professional learning.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	28,872	30,523	30,078	(445)	-1.46%
1020	REGULAR SALARIES - CERTIFIED	457,807	488,557	517,706	29,149	5.97%
1300	PART-TIME SALARIES	-	-	-	-	0.00%
1310	SUBSTITUTES	500	400	500	100	25.00%
1317	SUBSTITUTES FOR PROFESSIONAL LEARNING	-	1,200	1,200	-	0.00%
1390	OTHER SALARIES	4,140	5,380	5,980	600	11.15%
1490	PROFESSIONAL SERVICES ALL OTHER	-	4,500	-	(4,500)	-100.00%
2090	TRAINING & CONFERENCE EXPENSES	-	200	300	100	50.00%
2097	TRAINING & CONFERENCE EXPENSES PD	750	1,800	1,800	-	0.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	41	150	200	50	33.33%
2117	MILEAGE ALLOWANCE - EMPLOYEES PD	-	480	480	-	0.00%
2130	TRANSPORTATION FIELD TRIPS	1,007	832	832	-	0.00%
2150	OFFICE SERVICES	-	500	500	-	0.00%
3010	OFFICE SUPPLIES	355	500	500	-	0.00%
3070	COMPUTER SUPPLIES	327	430	600	170	39.53%
3100	TEACHING SUPPLIES	48,721	54,807	56,783	1,976	3.61%
3101	CLASSROOM/TEACHING EQUIPMENT	4,369	10,000	10,700	700	7.00%
3110	TEXTBOOKS	1,888	-	-	-	0.00%
3140	AUDIO VISUAL MATERIALS	-	396	-	(396)	-100.00%
4100	MAINTENANCE OF INSTRUCTIONAL	895	7,400	7,400	-	0.00%
	Grand Total	549,671	608,055	635,559	27,504	4.52%

Technology Education

Program Description

The Greenwich Public Schools' Technology Program focuses on a systems approach to develop technological literacy. The systems of communication, construction, manufacturing, power energy/transportation and bio-related technologies provide broad content areas of study. The Technology Education Program provides a vital link in the Math/Science/Technology Education triangle to enable students to develop skills necessary to contribute to a 21st century society and economy. The program is interdisciplinary in nature and supports all aspects of the Greenwich Public Schools' *Vision of the Graduate* through the connections to the natural sciences, the social sciences and the humanities.

Program Objective

The goals of the Technology Education Program are:

- ***Curriculum:*** continue development of a Technology Education curriculum aligned with the new Connecticut Technology Education Standards released in September, 2012 and the Connecticut Core Standards (CCS), integrating STEM education into the curriculum.
- ***Assessment:*** develop consistent, systematic assessment measures in the Technology Education program.
- ***Instruction:*** implement student-centered, inquiry instruction in the Technology curriculum, including STEM education, aligned with the new Connecticut Technology Education Standards and aligned with the Connecticut Core Standards.

District Support

With the adoption of new Connecticut Technology Education Standards in December, 2014, the District is providing resources and support to ensure that students use innovation to critically think and apply technology solutions to problems within society. The budget funds opportunities for Professional Learning for teachers, attendance at workshops and conferences and renewal of curriculum.

Integration with Math and Science concepts enables students to use inquiry to identify problems and design solutions to contemporary issues. The budget is funding the purchase of new technology to support engineering, aligned with the new standards. In addition, funding is provided for maintenance of lab equipment, maintenance of air handling systems at all middle schools and Greenwich High School, ensuring compliance with all safety standards.

Staffing

Staffing for this program is developed using District wide guidelines K-5; and program needs at the secondary level.

Cost Containment Measures

As the Technology Education budget is developed, expenditures for the last four years are reviewed. The budget has remained largely unchanged with the exception of funding for new lab equipment and repair of existing equipment.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1020	REGULAR SALARIES - CERTIFIED	555,486	605,984	620,327	14,343	2.37%
1310	SUBSTITUTES	-	-	300	300	0.00%
1317	SUBSTITUTES FOR PROFESSIONAL LEARNING	100	300	300	-	0.00%
1397	PROFESSIONAL LEARNING EXPENSE	-	13,340	13,340	-	0.00%
2020	PRINTING AND BINDING REPORTS	-	50	50	-	0.00%
2097	TRAINING 8 CONFERENC EXPENSE PD	-	450	600	150	33.33%
2117	MILEAGE TOWN EMPLOYEE PD	-	300	300	-	0.00%
2150	OFFICE SERVICES	-	-	-	-	0.00%
2320	RENTAL OF OTHER EQUIPMENT	416	450	450	-	0.00%
2360	RENTAL/MAINTENANCE SOFTWARE	-	-	3,800	3,800	0.00%
3010	OFFICE SUPPLIES	96	100	100	-	0.00%
3070	COMPUTER SUPPLIES	7,633	8,600	8,600	-	0.00%
3071	NON-CAPITAL TECHNOLOGY	4,183	-	-	-	0.00%
3100	TEACHING SUPPLIES	28,687	31,403	36,845	5,442	17.33%
3101	CLASSROOM/TEACHING EQUIPMENT	5,476	7,516	9,500	1,984	26.40%
3110	TEXTBOOKS	-	300	300	-	0.00%
3140	AUDIO VISUAL MATERIALS	-	1,136	300	(836)	-73.59%
3970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
4050	MAINTENANCE OF BUILD/SUPPLIES	2,430	3,000	3,000	-	0.00%
4100	MAINTENANCE OF INSTRUCTIONAL	970	2,350	3,400	1,050	44.68%
	Grand Total	605,478	675,279	701,512	26,233	3.88%

Language Arts

Program Description

The Reading and Language Arts Department is committed to providing a comprehensive literacy education to every child. This is accomplished through (1) a vertically and horizontally aligned standards-based curriculum, (2) research-based core instruction and intervention, (3) systematic assessment and progress-monitoring and (4) implementation of a collaborative decision-making model, instructional data teams and student assistance teams.

Program Objective

The Reading and Language Arts Department is committed to providing a rigorous curriculum, progress-monitoring system and instructional framework designed to prepare college and career-ready graduates. The Department helps students to actualize the capacities within Greenwich Public Schools Vision of the Graduate and provides learners with the knowledge, skills, and capacities required of active, creative and ethical participants in a 21st century society as outlined in the CT Core Standards.

District Support

All new and replacement classroom library materials including digital resources, assessment tools and instructional materials are provided through the program budget. Professional Learning for all teachers is also provided for in the Language Arts budget. Staff Developers from the Teachers College Reading and Writing and Project at Columbia University are now working across the district through the new professional development process with access for all schools at the conference days. Supplies and teaching materials for classroom sections added due to increased enrollment are also accounted.

Program Success Measures – Current and Goal

Analysis of data, especially through the CSDE Smarter Balance Assessment and the STAR Early Literacy and Reading Assessment will continue to provide additional focus for the Department's strategic improvement plan.

The Humanities Program Coordinator works with the district's coaches, teachers and administrators to accomplish these goals. The impact of these improvement plans will be monitored in a variety of ways which include the department's yearly monitoring report, feedback from monthly department meetings, and additional updates at various building, district and town forums.

Staffing

Staffing for this program is developed using District wide guidelines K-5; and program needs at the secondary level.

Cost Containment Measures

As the Language Arts budget was developed, we reviewed expenditures for the last four years. Classroom library texts (digital, across content areas) have been purchased by sharing costs with the STEM program. The Humanities budget assumes the funding of some projects formerly budgeted through Achievement Gap funding. The usage of digital tools will be reviewed for redundancies and decisions made about which to renew in order to contain costs.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	50,642	69,670	30,077	(39,593)	-56.83%
1020	REGULAR SALARIES - CERTIFIED	5,739,933	6,142,222	6,205,375	63,153	1.03%
1067	PROFESSIONAL LEARNING	230	1,380	-	(1,380)	-100.00%
1070	LONGEVITY PAY	800	800	-	(800)	-100.00%
1100	OVERTIME SERVICES	15	-	-	-	0.00%
1310	SUBSTITUTES	16,780	1,500	1,500	-	0.00%
1317	SUBSTITUTES FOR PROFESSIONAL LEARNING	3,250	10,000	32,000	22,000	220.00%
1390	OTHER SALARIES	24,850	54,050	74,250	20,200	37.37%
1397	PROFESSIONAL LEARNING EXPENSE	4,140	2,300	-	(2,300)	-100.00%
1490	PROFESSIONAL SERVICES ALL OTHER	5,000	3,000	2,000	(1,000)	-33.33%
1497	PROFESSIONAL LEARNING EXPENSE PD	42,014	75,000	125,000	50,000	66.67%
2020	PRINTING AND BINDING REPORTS	361	1,000	1,000	-	0.00%
2090	TRAINING & CONFERENCE EXPENSES	-	500	500	-	0.00%
2097	TRAINING & CONFERENCE EXPENSES PD	9,980	19,600	40,000	20,400	104.08%
2100	TRAVEL EXPENSE - EMPLOYEES	-	1,000	1,000	-	0.00%
2107	TRAVEL EXP PROFESSIONAL DEVELOPMENT	1,907	4,500	7,500	3,000	66.67%
2110	MILEAGE ALLOWANCE - EMPLOYEES	144	800	800	-	0.00%
2117	MILEAGE TOWN EMPL-PD	421	1,400	3,000	1,600	114.29%
2130	TRANSPORTATION FIELD TRIPS	-	-	-	-	0.00%
2150	OFFICE SERVICES	2,928	3,660	3,660	-	0.00%
2360	RENTAL/MAINTENANCE SOFTWARE	44,383	91,310	172,630	81,320	89.06%
2950	OTHER OFFICE EXPENSES	425	600	600	-	0.00%
2970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
3010	OFFICE SUPPLIES	333	825	600	(225)	-27.27%
3011	NON-CAPITAL OFFICE EQUIPMENT	484	-	-	-	0.00%
3070	COMPUTER SUPPLIES	1,110	1,950	2,150	200	10.26%
3071	NON-CAPITAL TECHNOLOGY	-	900	425	(475)	-52.78%
3100	TEACHING SUPPLIES	142,844	159,387	210,105	50,718	31.82%
3101	CLASSROOM/TEACHING EQUIPMENT	-	-	-	-	0.00%

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
3110	TEXTBOOKS	64,237	62,400	52,500	(9,900)	-15.87%
3140	AUDIO VISUAL MATERIALS	300	300	175	(125)	-41.67%
3970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
	Grand Total	6,157,511	6,710,054	6,966,847	256,793	3.83%

Literacy

Program Description

Literacy Specialists provide direct instruction to students in need of intervention. As “interventionists”, Literacy Specialists provide targeted intervention strategies for individual or small groups of students who need additional instruction in the areas of oral language, phonemic awareness, phonics/spelling, fluency, vocabulary, comprehension and writing. The Department has created a staffing model for elementary schools that is driven by overall school enrollment (the number of sections/school) and the number of students who score below goal on benchmark literacy assessments.

Program Objective

Like every department, the Reading and Language Arts Department is committed to providing a rigorous curriculum, progress-monitoring system and instructional framework designed to prepare college and career-ready graduates. The program helps students to actualize the capacities within the GPS Vision of the Graduate and provides learners with the knowledge, skills and capacities required of active, creative and ethical participants in a 21st century society.

To achieve this objective, the program is fully aligned to the district goals and policies which inform the department’s strategic planning as we continue to implement CT Core Standards.

District Support

The RtI (Response to Intervention) process supports students needing intervention in reading. Each school has at least one literacy specialist who works with students and teachers in all grades. Literacy specialist billets are allocated based on enrollment numbers and need. Literacy Specialists are provided with assessment tools, intervention materials and professional development to support learners.

Program Success Measures – Current and Goal

Please see section under Language Arts.

Staffing

Staffing for this program is developed using District wide guidelines K-5; and program needs at the secondary level.

Cost Containment Measures

Existing positions were allocated to better match student need at each school. Digital tools are used to share assessment resources and intervention tool kits.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1020	REGULAR SALARIES - CERTIFIED	2,616,778	2,703,792	2,671,141	(32,651)	-1.21%
	Grand Total	2,616,778	2,703,792	2,671,141	(32,651)	-1.21%

Mathematics

Program Description

The Mathematics program is committed to providing all students with a high-quality, comprehensive and challenging program that will result in mathematical proficiency. The program provides consistent opportunities for students to develop the knowledge, skills and capacities necessary to be college and career ready. The guiding principle that drives the mathematics program of the Greenwich Public Schools is that every student needs and deserves a high-quality, comprehensive, and challenging program that will lead to mathematical proficiency, application of math concepts and independent thinking.

Program Objectives

The Mathematics Curriculum Review was completed in June, 2013. The K-8 Mathematics curriculum was developed and aligns with the Connecticut Core Standards for Mathematics. Resources to support the new curriculum were adopted; the new curriculum and resources were implemented K-5 in September, 2013. Resources to support the 6-8 Mathematics curriculum were evaluated and selected in the 2013-14 year and the new 6-8 curriculum was implemented in September, 2014. The Mathematics program is aligned with the goals of the Digital Learning Environment plan. Moving forward, ongoing integration of digital resources into the Mathematics curriculum remains a program goal.

Program Success Measures

The goals listed below guided the Mathematics Strategic Improvement Plan. These actions targeted the student achievement goals embedded within the Greenwich District Strategic Improvement Plan.

- A. **Curriculum:** Implementation of a curriculum that is vertically and horizontally aligned to the Connecticut Core Standards for Mathematics.
- B. **Assessment:** Enhance systematic assessment practices and processes in the area of Mathematics. Implement multiple measures of student assessment including Smarter Balanced Mathematics, aligned with the GPS Comprehensive Assessment System.
- C. **Instruction:** Build district-wide capacity for research-based, comprehensive mathematics instruction and intervention.

District Support

The District provides resources and support for teachers as they implement inquiry-based Mathematics instruction to ensure increased achievement for all learners. For teachers, funding is provided for professional learning in inquiry Math instruction,

complex problem-solving and application of Math concepts, performance-based assessment, and new Math resources aligned to Connecticut Core Standards (CCS). Teachers have consistent opportunities to attend conferences and workshops. For students, the Math program budget supports new digital resources including IXL and Exemplars, and Think Central. Additional funds are allocated for increases in enrollment. Students who are accelerated by three or more years are enrolled in the Johns Hopkins Center for Talented Youth online Math courses.

Consistent communication with the community remains a critical component of the Math Program. Three Elementary School Parent Nights designed to support parents in their understanding of the new curriculum are held throughout the academic year.

Each summer, the Math curriculum is renewed to ensure that teachers will have curriculum and resources to meet the increased readiness of GPS students.

Staffing

Staffing for this program is developed using District wide guidelines K-5; and program needs at the secondary level.

Cost Containment Measures

As the Mathematics budget is developed, expenditures for the last four years are reviewed. The implementation of a new Professional Learning model during the 2015-16 academic year resulted in increases in the consultancy line. Increases in Growth and Development are not a result of additional curriculum work time, but an increase in the contractually determined per diem payment for teachers.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	67,787	100,821	70,757	(30,064)	-29.82%
1020	REGULAR SALARIES - CERTIFIED	4,097,879	4,368,330	4,597,244	228,914	5.24%
1067	PROFESSIONAL LEARNING	-	2,070	2,160	90	4.35%
1070	LONGEVITY PAY	600	300	600	300	100.00%
1230	PAYMENTS FOR ACCUMULATED SICK	-	-	-	-	0.00%
1310	SUBSTITUTES	1,800	1,100	100	(1,000)	-90.91%
1317	SUBSTITUTES FOR PROFESSIONAL LEARNING	300	5,000	5,000	-	0.00%
1390	OTHER SALARIES	16,748	16,626	13,340	(3,286)	-19.76%
1397	PROFESSIONAL LEARNING EXPENSE	50,115	42,230	58,307	16,077	38.07%
1460	DATA & WORD PROCESSING SERVICES	1,566	-	-	-	0.00%
1490	PROFESSIONAL SERVICES ALL OTHER	22,500	27,000	-	(27,000)	-100.00%
1497	PROFESSIONAL LEARNING EXPENSE PD	-	-	71,100	71,100	0.00%
2020	PRINTING AND BINDING REPORTS	217	500	700	200	40.00%
2050	POSTAGE	-	50	50	-	0.00%
2070	TUITION-NON SPED OUT OF DIST	6,165	15,400	37,500	22,100	143.51%
2097	TRAINING & CONFERENCE EXPENSES PD	-	5,250	5,250	-	0.00%
2107	TRAVEL EXP PROFESSIONAL DEVELOPMENT	-	2,300	2,800	500	21.74%
2110	MILEAGE ALLOWANCE - EMPLOYEES	291	1,000	-	(1,000)	-100.00%
2117	MILEAGE ALLOWANCE - EMPLOYEES PD	-	500	500	-	0.00%
2130	TRANSPORTATION FIELD TRIPS	3,250	3,250	3,250	-	0.00%
2150	OFFICE SERVICES	735	1,850	1,500	(350)	-18.92%
2157	OFFICE SERVICES	371	650	650	-	0.00%
2360	RENTAL/MAINTENANCE SOFTWARE	30,401	45,440	41,500	(3,940)	-8.67%
2950	OTHER OFFICE EXPENSES	514	200	500	300	150.00%
3010	OFFICE SUPPLIES	274	550	550	-	0.00%
3011	NON-CAPITAL OFFICE EQUIPMENT	-	-	-	-	0.00%
3070	COMPUTER SUPPLIES	844	2,500	2,500	-	0.00%
3071	NON-CAPITAL TECHNOLOGY	1,527	3,700	-	(3,700)	-100.00%

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
3100	TEACHING SUPPLIES	134,716	156,458	164,065	7,607	4.86%
3101	CLASSROOM/TEACHING EQUIPMENT	3,588	4,250	5,625	1,375	32.35%
3110	TEXTBOOKS	52,662	14,000	21,000	7,000	50.00%
3140	AUDIO VISUAL MATERIALS	-	500	-	(500)	-100.00%
3141	AUDIO VISUAL EQUIPMENT	57	150	-	(150)	-100.00%
	Grand Total	4,494,908	4,821,975	5,106,548	284,573	5.90%

Music

Program Description

The focus for the music department is to continue to develop units of instruction and assessments for our four Artistic Processes: (1) making meaningful expression such as performing on an instrument or singing (PERFORMING), (2) expressing personal ideas by composing or improvising music (CREATING), (3) responding to music such as critiquing the work we hear (RESPONDING), (4) interpreting symbolic expression by different disciplines, cultures, and history (CONNECTING). The integration of technology with music specific digital tools is recent and ongoing to enhance the learning opportunities for all students. These connect with concepts from the “Vision of the Graduate” such as “Generate innovative, creative ideas and products, “Communicate effectively for a given purpose” and “Recognize and respect other cultural context and points of view”.

The focus of the music program this year is to revise the current curriculum to include performance standards that are outlined in the National Core Arts Standards and articulate opportunities for teachers and students to engage in the personalized learning process.

Program Objective

All students will develop a strong background in music history, composition, and vocal and instrumental music to increase their enjoyment, critical analysis, creative expression, and cultural awareness of music.

All students will develop knowledge of the varied career pathways that can be accomplished while participating in music offerings.

District Support

The District provides the financial support that enables the Music program to continue existing programs.

Program Success Measures- Current and Goal

District-wide assessments are given to all students in core music classes in grades 5 and 8. All instrumental music students are given a district-wide assessment in grades 5, 8 and 12. These assessments are performance-based and integrate a written component requires students to write about the task.

Staffing

Staffing for this program is developed using District wide guidelines K-5; and program needs at the secondary level.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1020	REGULAR SALARIES - CERTIFIED	3,515,172	3,566,498	3,755,589	189,091	5.30%
1067	PROFESSIONAL LEARNING	-	-	3,500	3,500	0.00%
1070	LONGEVITY PAY	-	-	-	-	0.00%
1230	PAYMENTS FOR ACCUMULATED SICK	-	-	-	-	0.00%
1300	PART-TIME SALARIES	55,261	54,212	56,347	2,135	3.94%
1310	SUBSTITUTES	1,050	3,300	8,700	5,400	163.64%
1390	OTHER SALARIES	7,429	6,000	6,000	-	0.00%
1490	PROFESSIONAL SERVICES ALL OTHER	24,142	27,700	28,450	750	2.71%
1497	PROFESSIONAL LEARNING EXPENSE PD	-	500	5,000	4,500	900.00%
1970	PRIOR YEAR EXPENDITURE	-	350	-	(350)	-100.00%
2020	PRINTING AND BINDING REPORTS	-	500	500	-	0.00%
2090	TRAINING & CONFERENCE EXPENSES	190	250	250	-	0.00%
2097	TRAINING & CONFERENCE EXPENSES PD	-	1,500	1,900	400	26.67%
2100	TRAVEL EXPENSE - EMPLOYEES	1,194	1,750	1,750	-	0.00%
2107	TRAVEL EXP PROFESSIONAL DEVELOPMENT	-	900	3,400	2,500	277.78%
2110	MILEAGE ALLOWANCE - EMPLOYEES	520	2,600	3,000	400	15.38%
2117	MILEAGE ALLOWANCE - EMPLOYEES PD	-	-	-	-	0.00%
2130	TRANSPORTATION FIELD TRIPS	24,949	27,300	29,300	2,000	7.33%
2150	OFFICE SERVICES	9,921	10,400	9,630	(770)	-7.40%
2320	RENTAL OF OTHER EQUIPMENT	-	-	-	-	0.00%
2340	RENTAL OF BUILDINGS AND OTHER	160	3,000	3,000	-	0.00%
2360	RENTAL/MAINTENANCE SOFTWARE	2,000	2,000	2,000	-	0.00%
2950	OTHER OFFICE EXPENSES	-	-	300	300	0.00%
3010	OFFICE SUPPLIES	-	-	1,000	1,000	0.00%

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
3070	COMPUTER SUPPLIES	-	300	1,905	1,605	535.00%
3071	NON-CAPITAL TECHNOLOGY	1,000	1,412	300	(1,112)	-78.75%
3100	TEACHING SUPPLIES	63,133	76,684	76,199	(485)	-0.63%
3101	CLASSROOM/TEACHING EQUIPMENT	62,469	82,238	87,885	5,647	6.87%
3140	AUDIO VISUAL MATERIALS	936	2,041	2,191	150	7.35%
3141	AUDIO VISUAL EQUIPMENT	7,780	2,480	2,260	(220)	-8.87%
4100	MAINTENANCE OF INSTRUCTIONAL	28,453	32,365	57,715	25,350	78.33%
4970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
	Grand Total	3,805,760	3,906,280	4,148,071	241,791	6.19%

Physical Education

Program Description

The Greenwich Public Schools Physical Education Program is based on National Best Practices for Physical Education and Wellness as identified by the National Association for Sports and Physical Education. Through our multi-modality, differentiated approach to instruction, students develop skills and knowledge specific to sports and activities focusing on lifetime fitness, recreational pursuits, and physical activity. Our staff of physical education specialists pursues the highest level of professional learning in the mechanics of sport, child development, adaptive and inclusive programming, social responsibility, interdisciplinary instruction, common core and the latest trends in 21st century skills specific to personal fitness, lifetime activity, and wellness.

Program Objective

Throughout the 2016-17 and 2017-18 school years, the GPS PE program will continue to focus on supporting teachers and their understanding of the personalized learning process and how to provide multiple and varied opportunities to build the capacities of the Vision of the Graduate by incorporating motivational technology into the instructional program, expanding adventure-based programming for lifetime fitness and interpersonal skill development, and reviewing formative and summative student assessment data for improving instruction.

All students will develop knowledge of the varied career pathways that can be accomplished while participating in Physical Education.

District Support

The district focus is to ensure that all physical education spaces and facilities are safe and maintained to support the delivery of the curriculum. Additionally, the district provides for the majority of instructional supplies to keep all classrooms whole and to support the learning experiences of each student. This includes physical and digital resources, equipment and assured experiences (field trips).

Program Success Measures – Current and Goal

- Improving Classroom Practice - Improve the instructional program delivery and student assessment through: 1 - Differentiated instructional practices, with an emphasis on alignment with the common core, use of technology and 21st Century Skills; 2 - Infusion of project based learning; 3 - Infusion of peer and self-assessments; 4 - Improved physical conditioning and reduced injury in activity settings; and 5 - Rigorous professional learning specific to 1 - 4.

- Building Relationships - Cultivate relationships within the school and across the school networks and the Greenwich community through alignment with the CT Core Standards and national standards and by incorporating multi-disciplinary and bi-lingual experiences into the instructional program.

Staffing

Staffing for this program is developed using District wide guidelines K-5; and program needs at the secondary level.

Cost Containment Measures

The Assistant Superintendent reviews the spending trends, transfers and unexpended funds to make decisions about the next year's budget with an eye towards finding efficiencies. Since FY14-15, the Physical Education budget has been significantly reduced. Specifically, action plans to upgrade key equipment in the school gymnasiums were halted to support the budget process. Deferred expenditures include 1) upgrading gymnasium mats; 2) Installation of traversing (rock climbing) walls to support orienteering/SEL assured experience; 3) Installation of video displays to support the digital learning environment; and 4) upgrades to the outdoor learning spaces.

The Physical Education budget provides a significant amount of funds to conduct annual inspections of all spaces (gymnasiums and fitness centers) and equipment across all schools PK-12. The results of the inspections prompt a remediation plan that may change year to year. The inspections are a safety requirement of the school safety office.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	11,187	30,523	24,169	(6,354)	-20.82%
1020	REGULAR SALARIES - CERTIFIED	3,407,222	3,513,270	3,600,468	87,198	2.48%
1060	TEACHER STIPENDS	-	-	6,000	6,000	0.00%
1100	OVERTIME SERVICES	-	-	-	-	0.00%
1300	PART-TIME SALARIES	-	-	-	-	0.00%
1310	SUBSTITUTES	3,750	7,300	7,300	-	0.00%
1317	SUBSTITUTES FOR PROFESSIONAL LEARNING	-	-	8,000	8,000	0.00%
1390	OTHER SALARIES	6,095	4,140	4,140	-	0.00%
1490	PROFESSIONAL SERVICES ALL OTHER	8,400	-	3,900	3,900	0.00%
1497	PROFESSIONAL LEARNING EXPENSE PD	-	-	2,500	2,500	0.00%
2020	PRINTING AND BINDING REPORTS	-	4,000	4,000	-	0.00%
2090	TRAINING & CONFERENCE EXPENSES	125	350	-	(350)	-100.00%
2097	TRAINING & CONFERENCE PD	-	-	5,200	5,200	0.00%
2100	TRAVEL EXPENSE - EMPLOYEES	-	-	-	-	0.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	128	2,000	1,500	(500)	-25.00%
2117	MILEAGE ALLOWANCE - EMPLOYEES PD	-	1,500	1,500	-	0.00%
2130	TRANSPORTATION FIELD TRIPS	4,536	8,940	8,440	(500)	-5.59%
2150	OFFICE SERVICES	655	1,100	1,100	-	0.00%
2340	RENTAL OF BUILDINGS AND OTHER	-	1,200	1,000	(200)	-16.67%
2360	RENTAL/MAINTENANCE SOFTWARE	3,000	3,000	2,000	(1,000)	-33.33%
2950	OTHER OFFICE EXPENSES	-	800	500	(300)	-37.50%
3010	OFFICE SUPPLIES	2,740	4,270	4,270	-	0.00%
3070	COMPUTER SUPPLIES	-	1,300	1,800	500	38.46%
3071	NON-CAPITAL TECHNOLOGY	112	2,000	2,000	-	0.00%
3100	TEACHING SUPPLIES	49,074	77,293	73,150	(4,143)	-5.36%
3101	CLASSROOM/TEACHING EQUIPMENT	3,733	3,936	50,700	46,764	1188.11%
3140	AUDIO VISUAL MATERIALS	-	-	-	-	0.00%

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
3141	AUDIO VISUAL EQUIPMENT	8,520	1,300	35,400	34,100	2623.08%
3970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
4050	MAINTENANCE OF BUILD/SUPPLIES	2,100	-	-	-	0.00%
4100	MAINTENANCE OF INSTRUCTIONAL	63,354	71,000	118,000	47,000	66.20%
	Grand Total	3,574,729	3,739,222	3,967,037	227,815	6.09%

Science

Program Description

The Greenwich Public Schools Science Program is designed to promote science literacy through the interdisciplinary connection between Science, Language Arts, Math and Technology. The new curriculum was implemented in September, 2012 and is completely aligned with the Connecticut Science Frameworks and the new Grade Level Expectations, which were approved in March, 2009 and revised in March, 2010. Additionally, the curriculum is consistent with the Conceptual Framework for Science Education drafted by the National Research Council. The focus of the curriculum is aligned with the *Vision of the Graduate* and represents a student-centered inquiry based instructional approach.

Program Objectives

The focus of the science curriculum work will be the alignment of units and the development of a middle school integrated writing curriculum consistent with the Connecticut Core Standards (CCS), the Next Generation Science Standards (NGSS), specifically the Science and Engineering Practices, and Science, Technology, Engineering and Math (STEM) activities. The science program is aligned with the goals of the Digital Learning Environment plan. The ongoing integration of digital resources into the science curriculum remains a program goal.

Program Success Measures

The three goals listed below were critical components in the development of the Science Program Improvement Plan. These actions supported the student achievement goals in the District Strategic Improvement Plan.

- A. Curriculum: Implementation of a science curriculum consistent with the Connecticut Science Framework, Connecticut Core Standards (CCS), informed by the GPS Conceptual Framework and the GPS Vision of the Graduate. Continue the revision of the science curriculum to align with the Next Generation Science Standards (NGSS), integrating STEM activities.
- B. Assessment: Develop and implement consistent, systematic assessment measures in the Science Program. Implement multiple measures of student assessment including Science CMT and CAPT, aligned with the GPS Comprehensive Assessment System.
- C. Instruction: Continue the implementation of a student-centered, inquiry science instruction throughout the district, providing consistent and focused professional learning to support teachers.

District Support

The Science Program budget includes three components, the transition to NGSS, redevelopment of the middle school Advanced Science courses and the implementation year II of the Hamilton Avenue STEM Magnet theme. The District is in Year II of a five-

year transition plan. K-10 Curriculum is currently being redeveloped to align to the Next Generation Science Standards (NGSS), including the identification and implementation of new digital and lab resources. Funding for Professional Learning will support teachers in NGSS instructional shifts, Science and Engineering Practices, Performance Expectations, modeling and performance-based assessment. Funding for the NGSS version of the Discovery Education Techbook provides middle school teachers with digital resources to support the new curriculum.

The grade 8 Advanced Science course redevelopment will be completed in the summer, 2017. Professional Learning and resources for implementation in fall, 2017 are supported by the budget.

The District is in Year II of the Hamilton Avenue STEM Magnet Theme implementation. The Science Program budget supports professional learning for teachers in inquiry instruction across content areas, development of interdisciplinary inquiry investigations and identification and implementation of new STEM resources. Included in the professional learning budget is a week long summer inquiry workshop and a two-day Inquiry Task Force Year II in June, 2017.

A focus of the Science Program is the integration of writing into the Science program. Working collaboratively with the Humanities Coordinator, funding is provided to support digital ebooks purchases to support both the Humanities and STEM programs.

Staffing

Staffing for this program is developed using District wide guidelines K-5; and program needs at the secondary level.

Cost Containment Measures

As the Science budget is developed, expenditures for the last four years are reviewed. Efficiencies in the consultancy line reflect the proposed implementation of in-district consultancy, decreasing the use of more expensive outside consultants. Increases in Growth and Development are not a result of additional curriculum work time, but an increase in the contractually determined per diem payment for teachers.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	220,773	132,388	223,611	91,223	68.91%
1020	REGULAR SALARIES - CERTIFIED	4,403,310	4,661,553	4,914,699	253,146	5.43%
1060	TEACHER STIPENDS	-	-	-	-	0.00%
1067	PROFESSIONAL LEARNING	-	1,150	1,800	650	56.52%
1070	LONGEVITY PAY	1,200	900	1,200	300	33.33%
1100	OVERTIME SERVICES	19	-	-	-	0.00%
1300	PART-TIME SALARIES	657	-	-	-	0.00%
1310	SUBSTITUTES	900	1,000	1,000	-	0.00%
1317	SUBSTITUTES FOR PROFESSIONAL LEARNING	1,500	12,000	14,000	2,000	16.67%
1390	OTHER SALARIES	1,840	2,300	10,650	8,350	363.04%
1397	PROFESSIONAL LEARNING EXPENSE	36,340	130,180	153,107	22,927	17.61%
1490	PROFESSIONAL SERVICES ALL OTHER	-	4,075	4,375	300	7.36%
1497	PROFESSIONAL LEARNING EXPENSE PD	36,400	78,600	57,400	(21,200)	-26.97%
2020	PRINTING AND BINDING REPORTS	595	950	950	-	0.00%
2090	TRAINING & CONFERENCE EXPENSES	830	495	325	(170)	-34.34%
2097	TRAINING & CONFERENCE EXPENSES PD	525	4,050	4,600	550	13.58%
2100	TRAVEL EXPENSE - EMPLOYEES	6	-	-	-	0.00%
2107	TRAVEL EXP PROFESSIONAL DEVELOPMENT	686	2,300	3,000	700	30.43%
2110	MILEAGE ALLOWANCE - EMPLOYEES	978	2,025	2,025	-	0.00%
2117	MILEAGE ALLOWANCE - EMPLOYEES PD	-	400	400	-	0.00%
2130	TRANSPORTATION FIELD TRIPS	26,689	29,660	31,845	2,185	7.37%
2150	OFFICE SERVICES	2,532	4,075	4,375	300	7.36%
2157	OFFICE SERVICES	149	500	500	-	0.00%
2320	RENTAL OF OTHER EQUIPMENT	550	600	600	-	0.00%
2360	RENTAL/MAINTENANCE SOFTWARE	9,838	9,839	12,558	2,719	27.63%
2500	GARBAGE PICK-UP	-	474	-	(474)	-100.00%
2950	OTHER OFFICE EXPENSES	200	200	200	-	0.00%
2970	PRIOR YEAR EXPENDITURES	-	-	-	-	0.00%

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
3010	OFFICE SUPPLIES	453	600	600	-	0.00%
3011	NON-CAPITAL OFFICE EQUIP	-	-	-	-	0.00%
3070	COMPUTER SUPPLIES	4,775	2,482	2,482	-	0.00%
3071	NON-CAPITAL TECHNOLOGY	2,102	-	-	-	0.00%
3100	TEACHING SUPPLIES	73,925	140,674	185,856	45,182	32.12%
3101	CLASSROOM/TEACHING EQUIPMENT	1,105	5,500	4,500	(1,000)	-18.18%
3110	TEXTBOOKS	96,312	108,234	72,834	(35,400)	-32.71%
3140	AUDIO VISUAL MATERIALS	-	300	310	10	3.33%
3141	AUDIO VISUAL EQUIPMENT	941	941	-	(941)	-100.00%
4100	MAINTENANCE OF INSTRUCTIONAL E	1,174	3,900	4,300	400	10.26%
	Grand Total	4,927,304	5,342,345	5,714,102	371,757	6.96%

Social Studies

Program Description

The Social Studies program provides a comprehensive social studies education that motivates and prepares all students to achieve the essential literacy and critical-thinking skills which are indispensable to understanding our nation and the world, including contemporary issues and their related historical, geographic, economic and cultural factors. Similarly, skills such as deep, critical reading and evidence-based writing skills are needed to increase achievement for all.

As students move through the program, they will apply their learning to increasingly sophisticated concepts and content. The program also stresses effective communication of student work and findings, while understanding and respecting different viewpoints and cultures.

Program Objective

The objective of the program is to integrate the study of social sciences and humanities to promote civic competence and embed the goals of college, career and civic readiness for all. In addition, a meaningful and relevant Social Studies education integrates the study of civics, economics, geography, history and other social sciences through an inquiry-based instructional approach that is grounded in rich local, state, national and historical content.

Professional learning will continue to focus on the *Vision of the Graduate*, integration of the common core with the state and national standards, seeking the latest trends in technology, and pursuit of 21st century skills for infusion into all phases of the instructional program.

District Support

All classroom library materials including digital resources, assessment tools and instructional materials are provided through the program budget. With the development of new standards in social studies and an expectation of inquiry instruction, professional development is provided for teachers.

The district budget provides \$4600 to provide assured experiences for all grade 3 students to visit the Historical Society: Bush-Holley House.

The social studies program budget provides for replacement of books and materials for all K-12 classrooms. The budget also supplies materials for additional sections due to increased enrollment.

Program Success Measures – Current and Goal

The Social Studies program has increased the frequency and type of writing throughout the K-12 program to align to District Strategic Improvement Plan. The Smarter Balanced Writing Rubric measures student writing.

Revised success metrics replace the CMT to determine student performance in writing.

District Success System Connections:

- Social Studies Research Grade 10
- AP Challenge Index

Program Improvement Plan Goal Connections:

- Ongoing development of curricular units of study PK-12 aligned to State and National Frameworks and CT Core Standards and the C3 Framework – College, Career and Civics.
- Ongoing renewal of Elementary units to support a transdisciplinary approach to learning (anchored in Social Studies)

Staffing

Staffing for this program is developed using District wide guidelines K-5; and program needs at the secondary level.

Cost Containment Measures

As the Social Studies budget is developed, expenditures for the last four years are reviewed. There was a reduction in district-wide field trips after analysis of alignment to new curriculum expectations. The classroom library texts were purchased to support multiple goals and content areas (topics aligned to new social studies curriculum) and costs are shared with the STEM program. There is an increase in the need for professional development based on new curriculum and expected inquiry instructional practices; however, we are looking for ways to share costs across program lines.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	107,593	159,982	89,610	(70,372)	-43.99%
1020	REGULAR SALARIES - CERTIFIED	4,303,704	4,468,288	4,678,485	210,197	4.70%
1067	PROFESSIONAL LEARNING	-	9,800	-	(9,800)	-100.00%
1300	PART-TIME SALARIES	3,045	-	-	-	0.00%
1310	SUBSTITUTES	2,650	8,300	8,300	-	0.00%
1317	SUBSTITUTES FOR PROFESSIONAL LEARNING	-	-	-	-	0.00%
1390	OTHER SALARIES	26,925	27,990	39,090	11,100	39.66%
1490	PROFESSIONAL SERVICES ALL OTHER	31,365	800	40,000	39,200	4900.00%
1497	PROFESSIONAL LEARNING EXPENSE PD	23,650	5,600	8,000	2,400	42.86%
2020	PRINTING AND BINDING REPORTS	7	500	500	-	0.00%
2097	TRAINING & CONFERENCE EXPENSES PD	4,585	5,000	5,000	-	0.00%
2107	TRAVEL EXP PROFESSIONAL DEVELOPMENT	1,000	1,000	1,000	-	0.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	292	-	500	500	0.00%
2117	MILEAGE TOWN EMPL-PD	-	-	1,000	1,000	0.00%
2130	TRANSPORTATION FIELD TRIPS	7,156	5,050	5,450	400	7.92%
2150	OFFICE SERVICES	7,591	7,990	8,100	110	1.38%
2157	OFFICE SERVICES	162	100	100	-	0.00%
2360	RENTAL/MAINTENANCE SOFTWARE	-	1,600	-	(1,600)	-100.00%
2950	OTHER OFFICE EXPENSES	400	610	710	100	16.39%
3010	OFFICE SUPPLIES	537	600	600	-	0.00%
3011	NON-CAPITAL OFFICE EQUIPMENT	129	-	-	-	0.00%
3070	COMPUTER SUPPLIES	1,733	2,080	2,100	20	0.96%
3071	NON-CAPITAL TECHNOLOGY	-	1,300	-	(1,300)	-100.00%
3100	TEACHING SUPPLIES	23,777	31,599	36,230	4,631	14.66%
3101	CLASSROOM/TEACHING EQUIPMENT	-	-	-	-	0.00%
3110	TEXTBOOKS	50,676	55,000	40,000	(15,000)	-27.27%
3140	AUDIO VISUAL MATERIALS	-	-	-	-	0.00%
3141	AUDIO VISUAL EQUIPMENT	898	-	-	-	0.00%
	Grand Total	4,597,874	4,793,189	4,964,775	171,586	3.58%

Advanced Learning Program

Program Description

The purpose of the Advanced Learning Program (ALP) is to enable students who demonstrate potential far beyond that of their age peers to be challenged to their highest potential through differentiated programs and services, to raise their level of critical and creative thinking, to develop skills that foster independent study, to encourage self-understanding that promotes reflective inquiry and the productive use of knowledge. (GPS Board Policy E-001: Program, Services, and Curriculum)

Program Objectives

- Provide for cognitive development in core curriculum areas at an appropriate pace and depth.
- Develop self-understanding that encourages and fosters independent and self-directed learning.
- Develop intellectual and scholarly skills and attitude.
- Promote critical, creative and divergent thinking skills.
- Develop research skills and methods.
- Foster intellectual inquiry at all levels.
- Develop aesthetic knowledge, skills and appreciation.
- Facilitate opportunities for extracurricular learning, including academic competitions and field trips to nearby cultural exhibitions and events

District Support

The District level ALP budget provides the human and material resources needed to regularly participate in a variety of research-supported professional development options in order to increase teachers' expertise and to familiarize themselves with the resources available to meet the academic and socio-emotional needs of their students (e.g. funding for continuing education, substitute support, or webinars)

The ALP Department adapts, modifies, or replaces the core or standard curriculum to design and use a comprehensive and continuous scope and sequence that meet the needs of advanced students. Teachers are provided with high quality resources and materials that are appropriate for learners with gifts and talents.

The ALP Department uses assessment instruments provide qualitative and quantitative information from a variety of sources, including off-level testing, are nonbiased and equitable, and are technically adequate that ensure an accurate representation of the local student population.

The progress of students with gifts and talents is measured using multiple off-level standardized assessments that measure mastery of content, higher level thinking skills, achievement in specific program areas.

The district budget supports the cost of transportation and substitute coverage to provide assured experiences for the grade three trip to the Greenwich Audubon Center where students participate in an archeological dig and the grade five trip to the Greenwich High School Black Box Theater where students work with high school drama students in a Shakespeare Festival.

Program Success Measures – Current and Goal

Students will achieve or maintain level of achievement commensurate with their demonstrated potential. The percentage of low SES and Hispanic students being recommended for evaluation will reflect the student population and demographics of the district.

Decrease assessment redundancies and preserve instructional time.

Staffing

Staffing for this program is developed using District wide guidelines K-5; and program needs at the secondary level.

Cost Containment Measures

Projected and actual expenditures for the prior four years are tracked to verify appropriate and sufficient funding for ALP programming and services. By decreasing assessment redundancies the cost for out of level assessments has decreased by \$3000. The reduction in the number of staff members traveling between schools decreased the budget by approximately \$1500.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	-	-	-	-	0.00%
1020	REGULAR SALARIES - CERTIFIED	2,136,058	2,279,849	2,241,346	(38,503)	-1.69%
1070	LONGEVITY PAY	-	-	-	-	0.00%
1300	PART-TIME SALARIES	31,821	33,250	37,814	4,564	13.73%
1310	SUBSTITUTES	3,500	3,700	3,700	-	0.00%
1317	SUBSTITUTES FOR PROFESSIONAL LEARNING	950	1,500	1,000	(500)	-33.33%
1390	OTHER SALARIES	2,078	-	2,000	2,000	0.00%
1397	PROFESSIONAL LEARNING EXPENSE	7,935	15,600	15,600	-	0.00%
1490	PROFESSIONAL SERVICES ALL OTHER	-	1,000	-	(1,000)	-100.00%
1497	PROFESSIONAL LEARNING EXPENSE	6,750	7,500	6,000	(1,500)	-20.00%
2020	PRINTING AND BINDING REPORTS	3,525	500	1,000	500	100.00%
2097	TRAINING 7 CONFERENCE EXPENSES PD	2,210	2,500	2,500	-	0.00%
2100	TRAVEL EXPENSE - EMPLOYEES	-	-	-	-	0.00%
2107	TRAVEL EXP PROFESSIONAL DEVELOPMENT	755	1,300	1,400	100	7.69%
2110	MILEAGE ALLOWANCE - EMPLOYEES	1,753	2,400	2,400	-	0.00%
2117	MILEAGE ALLOWANCE - EMPLOYEES PD	259	600	100	(500)	-83.33%
2130	TRANSPORTATION FIELD TRIPS	3,010	2,775	2,100	(675)	-24.32%
2150	OFFICE SERVICES	200	200	200	-	0.00%
2360	RENTAL/MAINTENANCE SOFTWARE	10,608	5,600	6,000	400	7.14%
2950	OTHER OFFICE EXPENSES	370	600	600	-	0.00%
3010	OFFICE SUPPLIES	-	500	500	-	0.00%
3070	COMPUTER SUPPLIES	197	500	500	-	0.00%
3071	NON-CAPITAL TECHNOLOGY	-	-	-	-	0.00%
3100	TEACHING SUPPLIES	34,618	40,865	41,950	1,085	2.66%
3110	TEXTBOOKS	-	-	-	-	0.00%
	Grand Total	2,246,597	2,400,739	2,366,710	(34,029)	-1.42%

Theater Arts

Program Description

The theater arts program is designed to provide students with a number of theatrical experiences, ranging from basic acting education to performing in and directing productions. Many aspects of acting and technical production are featured, including performing, reading, viewing, writing and designing for theater.

The theater arts curriculum centers on the four Artistic Processes: Creating, Performing, Responding and Connecting. Similarly, to their arts counterparts, theater arts are framed by anchor standards that address the lifelong goals and performance standards that students should attain.

The focus of the theater arts program this year is to revise the current curriculum to include performance standards that are outlined in the National Core Arts Standards.

Program Objective

All students will develop knowledge and skills in acting, creating, directing, technical and other aspects of production, which will increase their enjoyment, critical expression, creative expression, and cultural awareness of the theater arts.

All students will develop knowledge of the varied career pathways that can be accomplished in the theater arts.

District Support

The district budget supports the cost of required assured experiences.

Program Success Measures

Student participation in performance and technical experiences is assessed using appropriate measures.

Staffing

Staffing for this program is developed using District wide guidelines K-5; and program needs at the secondary level.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	63,786	66,249	66,748	499	0.75%
1020	REGULAR SALARIES - CERTIFIED	192,618	194,149	196,066	1,917	0.99%
1100	OVERTIME SERVICES	946	-	-	-	0.00%
1310	SUBSTITUTES	600	1,100	1,100	-	0.00%
1490	PROFESSIONAL SERVICES ALL OTHER	2,500	2,500	2,500	-	0.00%
2020	PRINTING AND BINDING REPORTS	628	-	-	-	0.00%
2150	OFFICE SERVICES	1,025	2,500	2,500	-	0.00%
2340	RENTAL OF BUILDINGS AND OTHER	2,240	5,830	5,830	-	0.00%
2500	GARBAGE PICK-UP	-	275	275	-	0.00%
3070	COMPUTER SUPPLIES	-	130	130	-	0.00%
3100	TEACHING SUPPLIES	1,027	1,170	1,370	200	17.09%
3101	CLASSROOM/TEACHING EQUIPMENT	-	750	1,150	400	53.33%
3140	AUDIO VISUAL MATERIALS	-	100	100	-	0.00%
3250	MEDICAL	-	145	145	-	0.00%
	Grand Total	265,370	274,898	277,914	3,016	1.10%

INTRAMURAL SPORTS

Program Description

Opportunity for sport and activity engagement are provided for all students grades 6 through 12 on a drop-in basis. These opportunities take place outside of instructional time.

Staffing

There is no staff assigned full-time to Intramural Sports

Cost Containment Measures

Programs are regularly reviewed for participation. Stipends paid are established by collective bargaining.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1060	TEACHER STIPENDS	128,324	148,477	150,456	1,979	1.33%
3071	NON-CAPITAL TECHNOLOGY	-	436	-	(436)	-100.00%
3100	TEACHING SUPPLIES	4,640	9,963	6,630	(3,333)	-33.46%
3141	AUDIO VISUAL EQUIPMENT	-	775	-	(775)	-100.00%
	Grand Total	132,964	159,651	157,086	(2,565)	-1.61%

Athletics

Program Description

Greenwich High School provides one of the most extensive athletic programs in New England. We currently compete in over 40 different interscholastic teams at the freshman, sophomore, junior varsity and varsity level. The athletic program is well balanced among both boys and girls with a variety of traditional and non-traditional sports. Program provides opportunities at all levels to meet the needs of our community.

Staffing

Full time staffing in Athletics remains unchanged for next year.

Cost Containment Measures

Sports programs are regularly reviewed for participation. Stipends paid are established by collective bargaining. Part of the increase in transportation is due to the most recent transportation bid.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	77,847	116,506	55,239	(61,267)	-52.59%
1020	REGULAR SALARIES - CERTIFIED	137,845	144,020	151,378	7,358	5.11%
1060	TEACHER STIPENDS	815,786	818,952	867,204	48,252	5.89%
1070	LONGEVITY PAY	-	600	-	(600)	-100.00%
1100	OVERTIME SERVICES	780	1,000	1,000	-	0.00%
1300	PART-TIME SALARIES	3,433	-	-	-	0.00%
1310	SUBSTITUTES	850	2,000	2,000	-	0.00%
1390	OTHER SALARIES	131,755	132,397	133,281	884	0.67%
1420	MEDICAL CONSULTING	59,086	88,260	50,000	(38,260)	-43.35%
1460	DATA & WORD PROCESSING SERVICES	3,000	3,700	3,750	50	1.35%
1490	PROFESSIONAL SERVICES ALL OTHER	68,027	101,150	104,904	3,754	3.71%
2020	PRINTING AND BINDING REPORTS	297	1,500	1,500	-	0.00%
2050	POSTAGE	-	100	100	-	0.00%
2090	TRAINING & CONFERENCE EXPENSES	400	1,850	1,850	-	0.00%
2100	TRAVEL EXPENSE - EMPLOYEES	-	500	500	-	0.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	2,429	2,750	2,750	-	0.00%
2130	TRANSPORTATION FIELD TRIPS	293,093	298,567	341,136	42,569	14.26%
2150	OFFICE SERVICES	23,612	24,390	26,829	2,439	10.00%
2340	RENTAL OF BUILDINGS AND OTHER	119,831	135,342	140,014	4,672	3.45%
2360	RENTAL/MAINTENANCE SOFTWARE	3,299	3,750	5,500	1,750	46.67%
2500	GARBAGE PICK-UP	29,003	23,185	28,160	4,975	21.46%
2970	PRIOR YEAR EXPENDITURE	2,156	-	-	-	0.00%
3010	OFFICE SUPPLIES	1,210	1,250	1,250	-	0.00%
3011	NON-CAPITAL OFFICE EQUIPMENT	-	500	500	-	0.00%
3070	COMPUTER SUPPLIES	-	1,000	1,500	500	50.00%

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
3140	AUDIO VISUAL MATERIALS	-	250	250	-	0.00%
3141	AUDIO VISUAL EQUIPMENT	1,995	500	500	-	0.00%
3200	RECREATIONAL	170,041	172,200	172,200	-	0.00%
3201	RECREATION	-	-	-	-	0.00%
3500	MOTOR FUEL AND LUBRICANTS	985	1,750	1,500	(250)	-14.29%
3510	PARTS FOR AUTOMOTIVE EQUIPMENT	1,374	2,500	2,500	-	0.00%
3970	PRIOR YEAR EXPENDITURE	318	-	-	-	0.00%
4010	MAINTENANCE OF GENERAL PURPOSE	-	-	-	-	0.00%
4050	MAINTENANCE OF BUILD/SUPPLIES	2,995	3,000	3,000	-	0.00%
4100	MAINTENANCE OF INSTRUCTIONAL	779	3,500	3,500	-	0.00%
4150	MAINTENANCE OF FURNITURE	-	250	250	-	0.00%
4250	MAINTENANCE OF AUTOMOTIVE EQUI	2,183	3,000	3,000	-	0.00%
4970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
6310	SCHOOL SPORTS ACCIDENT	-	-	2,200	2,200	0.00%
	Grand Total	1,954,409	2,090,219	2,109,245	19,026	0.91%

K-5 CLASSROOM TEACHERS

Program Description

The K-5 Classroom Teacher budget includes the salaries for every regular classroom teacher in the elementary school division. NOT included are special education teachers, essentials teachers (art, music, physical education), support services (psychologists, social worker, speech/language, etc.)

Staffing

Personnel for this program support K-5 instruction and are assigned using district-wide class size guidelines.

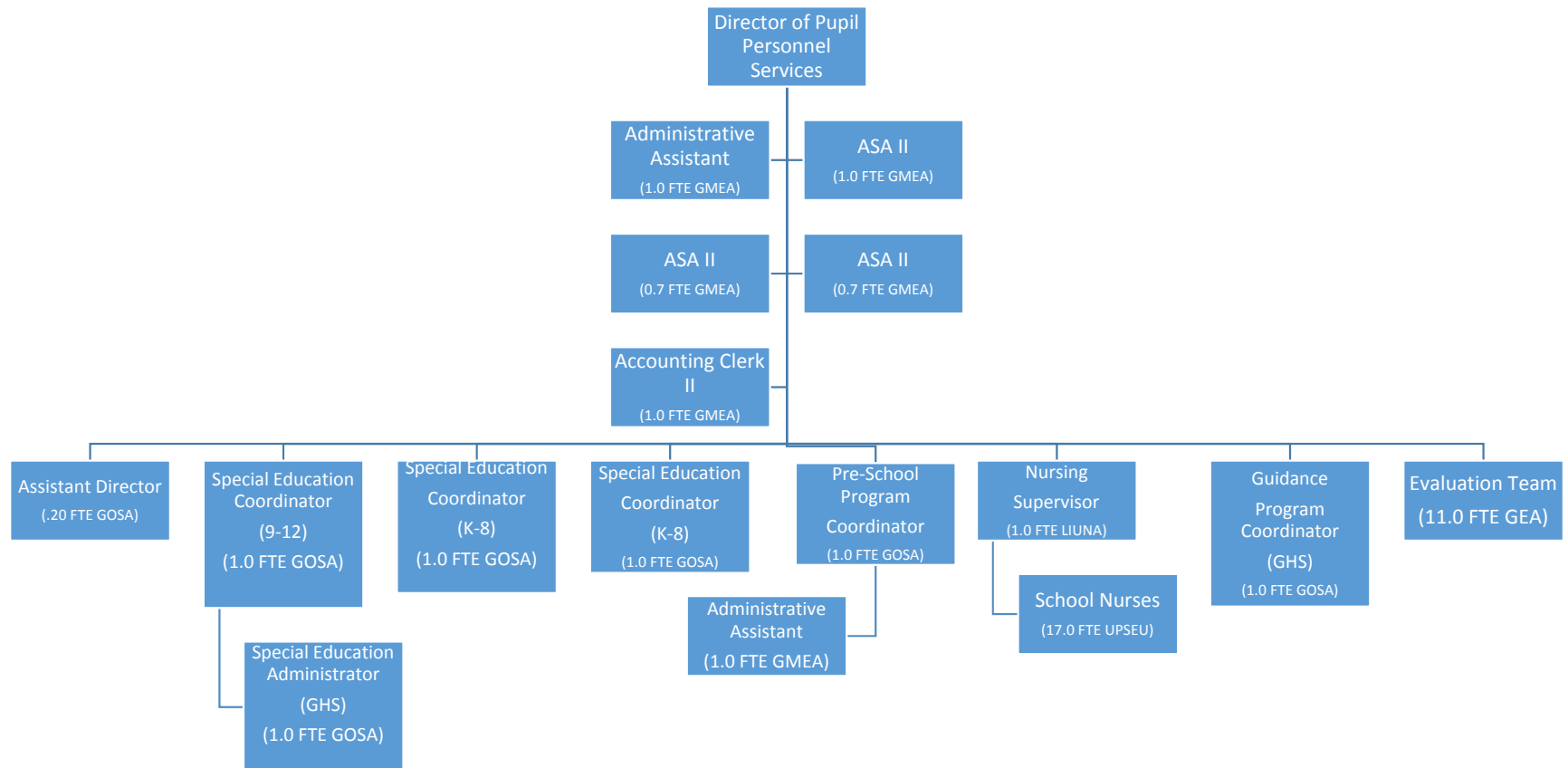
Cost Containment Measures

None

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1020	REGULAR SALARIES - CERTIFIED	19,651,173	20,041,968	20,400,963	358,995	1.79%
1070	LONGEVITY PAY	-	28,800	-	(28,800)	-100.00%
	Grand Total	19,651,173	20,070,768	20,400,963	330,195	1.65%

Office of Pupil Personnel Services 2017-2018



SPECIAL EDUCATION

Program Description

Special Education is responsible for the identification of students with disabilities who attend public and private schools in the Town of Greenwich including students ages 3-5 (described in the Preschool budget). Once identified as eligible for services under the IDEA (Individuals with Disabilities Education Act), the Special Education Department provides all the supports and services the students attending public school require as described in each student's Individual Education Plan (IEP). Special Education funds also support students with Section 504 Accommodation Plans including students with temporary disabilities (homebound services), students without disabilities who are homeless and students who are placed in hospitals and detention centers. Program staff include special education teachers, educational evaluators, special education administrators, homebound instructors, supports in afterschool programs, and professional assistants. Program services include: transportation, specialized materials, contracted related services (for example, occupational and physical therapies, neuropsychology, psychiatry), specialized evaluations (for example, auditory processing, world languages), management of audiological equipment, independent educational evaluations, assistive technology, support in afterschool programs, calibration of audiometers, gas and repairs for van in the Community Connections program, professional learning for staff, mileage reimbursement for itinerant staff, student instructional software and program management staff (IEP Direct). The budget supports the tuition in state approved special education schools for students whose educational needs are so comprehensive that they require district recommended placements outside of Greenwich. Additionally, the budget includes funding for students whose placements have been made as a result of mediation or due process hearings. The majority of the staffing, services and supports provided through Special Education are the result of State and Federal mandates, including but not limited to the IDEA. As the district prepares to meet the State's new requirement for physical management training for all staff, the funding for the program tuition (Physical Management Training/PMT) and substitutes for both special and general education is carried in the Special Education budget. The goal/activity in the Social/Emotional Learning area of the Strategic Plan is funded through the professional leaning budget line in Special Education, the goal is to add 3-5 schools per year in the training in Positive Behavior Interventions and Supports.

Staffing

School Support

The Special Education staffing in each building is allocated using a staffing ratio that assigns special education teachers and professional assistants based on the number of students receiving special education and the hours of mandated services on each student's IEP. For example, students whose IEPs call for 20.01 hours or more each week of special education at the elementary level are staffed 6 students per teacher and .75 professional assistants per student. The goal is to staff full time

positions in buildings given the needs of the students, scheduling and meetings. Using the Project EVOLVE model, after carefully reviewing the needs of the students, schools can 'exchange' three of their allocated professional assistants for one certified staff member. For the 2016-2017 school year 10 schools participated in EVOLVING. While the exchange is roughly even on the salary line, there is a savings of two benefits packages for each exchange. The savings associated with the benefits are realized by the Town and not the Board of Education's budget. There are two Special Education Program Administrators who are school based, one at Greenwich High School and one at Greenwich Alternative High School. A 1.0 Special Education Teacher is assigned as a coach for the GHS staff and a second Special Education Teacher is assigned as a .5 coach and .5 support to the IEP/PPT meeting process at GHS.

District Support

There are staffs at the district level that travel to schools based on specialized training, experience and/or certification. There is a district-wide Teacher of the Deaf/Hearing Impaired. Two staff members (Ph.D level Psychologist and Special Education Teacher with BCBA (Board Certified Behavior Analyst) certification are available to work with school staff around students with challenging behaviors and/or a requirement for direct teaching on their IEPs. Special Education Teachers are members of each Evaluation Team Serving as Educational Evaluators. There are currently 2.4 district Special Education coaches – one of the positions is assigned to private schools in Greenwich as part of the IDEA grant proportional share allocation to private schools. A 1.0 Special Education Teacher serves as the district Assistive Technology coach and evaluator. Clerical support at the district level is responsible for the maintenance of the IEP Direct program, completion of State data reports, maintenance of central records and duplication of records (along with the schools) for records requests. There are four district level administrators in addition to the Director's position. One Special Education Administrator is responsible for the Preschool, one for the High School and Community Connections (18-21 year old students), one for seven elementary schools and one for the three middle schools and four elementary schools. At the district level, the Special Education Department offers the Classroom Educator certification program for general and Special Education Teachers in the Orton-Gillingham approach to the teaching of reading, provided by an on staff, certified Orton-Gillingham Fellow.

Cost Containment Measures

One major cost savings strategy is the Project EVOLVE model and the return of the benefits packages although those savings are not realized by the Board of Education. Whenever possible specialized and adaptive equipment is redeployed to other students with similar needs. Increase expectations for electronic creation and storage of documents has decreased the need for copying and filing student records. 2016-2017 has begun with the expectation that all documentation that would have been sent to Havemeyer in hard copy is now being scanned into and stored in the Document Repository on IEP Direct.

The variance in salary is a result of a realignment of budgeted personnel. The entire PPS Program (Guidance, PPS, GAHS, Psychology, Social Worker, Speech & Language and Preschool) year to year variances fall within the expected range.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	3,467,374	4,248,744	4,535,636	286,892	6.75%
1020	REGULAR SALARIES - CERTIFIED	7,567,669	7,148,074	8,978,718	1,830,644	25.61%
1070	LONGEVITY PAY	2,425	13,100	3,950	(9,150)	-69.85%
1100	OVERTIME SERVICES	2,268	-	2,500	2,500	0.00%
1300	PART-TIME SALARIES	157,776	103,068	114,524	11,456	11.11%
1310	SUBSTITUTES	55,700	26,900	28,000	1,100	4.09%
1317	SUBSTITUTES FOR PROFESSIONAL LEARNING	11,250	4,000	15,800	11,800	295.00%
1390	OTHER SALARIES	175,875	213,450	212,760	(690)	-0.32%
1397	PROFESSIONAL LEARNING EXPENSE	14,750	15,000	10,000	(5,000)	-33.33%
1400	LEGAL SERVICES	80,227	125,000	90,000	(35,000)	-28.00%
1420	MEDICAL CONSULTING	1,222,670	1,291,224	1,150,000	(141,224)	-10.94%
1440	RESEARCH & SURVEY CONSULTING	-	-	-	-	0.00%
1460	DATA & WORD PROCESSING SERVICES	-	25,000	-	(25,000)	-100.00%
1490	PROFESSIONAL SERVICES ALL OTHER	56,610	142,683	140,600	(2,083)	-1.46%
1497	PROFESSIONAL LEARNING EXPENSE PD	13,532	1,200	10,000	8,800	733.33%
1970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
2020	PRINTING AND BINDING REPORTS	637	3,000	2,100	(900)	-30.00%
2050	POSTAGE	869	1,150	900	(250)	-21.74%
2070	TUITION-NON SPED OUT OF DIST	21,305	73,920	75,000	1,080	1.46%
2080	TUITION PAYMENTS - PUBLIC SCHOOL	4,340,659	4,483,500	4,368,901	(114,599)	-2.56%
2090	TRAINING & CONFERENCE EXPENSES	-	-	-	-	0.00%
2097	TRAINING & CONFERENCE EXPENSES PD	16,112	35,000	25,000	(10,000)	-28.57%
2100	TRAVEL EXPENSE - EMPLOYEES	5,128	8,556	4,750	(3,806)	-44.48%
2107	TRAVEL EXP PROFESSIONAL DEVELOPMENT	8,638	4,000	5,000	1,000	25.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	9,442	13,019	13,050	31	0.23%
2117	MILEAGE ALLOWANCE - EMPLOYEES PD	2,297	2,000	2,000	-	0.00%
2130	TRANSPORTATION FIELD TRIPS	27,015	26,300	25,500	(800)	-3.04%
2140	TRANSPORTATION SPED	1,784,811	1,874,439	1,915,943	41,504	2.21%
2150	OFFICE SERVICES	5,523	32,260	10,000	(22,260)	-69.00%

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
2240	TELEPHONE	1,156	1,350	1,500	150	11.11%
2340	RENTAL OF BUILDINGS AND OTHER	-	-	-	-	0.00%
2360	RENTAL/MAINTENANCE SOFTWARE	62,794	75,000	75,000	-	0.00%
2950	OTHER OFFICE EXPENSES	2,216	3,000	4,500	1,500	50.00%
2970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
3010	OFFICE SUPPLIES	12,887	11,484	11,940	456	3.97%
3011	NON-CAPITAL OFFICE EQUIPMENT	1,619	8,081	5,000	(3,081)	-38.13%
3070	COMPUTER SUPPLIES	5,428	10,138	8,630	(1,508)	-14.87%
3071	NON-CAPITAL TECHNOLOGY	20,289	36,500	30,000	(6,500)	-17.81%
3100	TEACHING SUPPLIES	42,693	59,557	59,390	(167)	-0.28%
3101	CLASSROOM/TEACHING EQUIPMENT	46,198	46,569	46,569	-	0.00%
3110	TEXTBOOKS	-	500	500	-	0.00%
3140	AUDIO VISUAL MATERIALS	-	-	-	-	0.00%
3141	AUDIO VISUAL EQUIPMENT	-	-	-	-	0.00%
3250	MEDICAL	37	825	800	(25)	-3.03%
3500	MOTOR FUEL AND LUBRICANTS	3,046	2,500	3,000	500	20.00%
3510	PARTS FOR AUTOMOTIVE EQUIPMENT	1,710	2,000	2,500	500	25.00%
3970	PRIOR YEAR EXPENDITURE	244	-	-	-	0.00%
4100	MAINTENANCE OF INSTRUCTIONAL	37,304	34,320	35,000	680	1.98%
4150	MAINTENANCE OF FURNITURE	-	800	-	(800)	-100.00%
4200	MAINTENANCE OF MACHINERY	2,005	-	-	-	0.00%
4250	MAINTENANCE OF AUTOMOTIVE EQUIPMENT	1,414	1,480	1,480	-	0.00%
4970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
7350	SETTLEMENT OF CLAIMS AND JUDGEMENTS	115,000	125,000	115,000	(10,000)	-8.00%
	Grand Total	19,406,602	20,333,691	22,141,441	1,807,750	8.89%

NURSING SERVICES

Program Description and Objectives

The school nurse must evaluate the health of each student, identify actual and potential health problems, provide health services within nursing standards of practice, ensure that all students meet state requirements for physical exams, immunizations and health screenings and provide education to students and family toward the achievement of optimal health for the individual student. Additionally, nurses collect information, develop and implement individual child health plans to meet the needs of students with chronic health issues such as: diabetes, asthma, seizures and food allergies which require specific health accommodations to keep the child safe and ready to learn. School nurses ensure that all students have access to emergency services in cases of acute or contagious illness or injury until parents or paramedics assume responsibility for the student. In conjunction with other staff in the schools (physical education/health teachers, classroom teachers, psychologists and social workers), the nurses provide health education for students across the grade levels. The Nursing Supervisor is the liaison with the Town, State and Federal Health Departments and insures compliance with State and Federal Regulations pertaining to the health and welfare of all students across the district. In the event of a medical crises (Ebola, Swine Flu) the Nursing Supervisor coordinates the services of the school nurses as necessary in conjunction with local and regional boards of health.

Staffing

School Support

In keeping with the National Association of School Nurses' recommendations of 1 nurse per 750 students, each GPS school is staffed with 1 full time registered nurse. Greenwich High School is staffed with three. The Nursing Supervisor is responsible for the assignment of replacement nurses or substitutes in the event a nurse is absent. The goal is to provide appropriate and consistent professional health services while assuring access to emergency care at every school, every day. When possible, and accounting for the needs of the school and district at the time, the Nursing Supervisor may substitute as well. On rare occasions an agency nurse may be required. The same procedures are used when additional nurses are needed to accompany students on day and overnight field trips (Nature's Classroom, Washington).

District Support

The School Nurse Supervisor provides supervision, guidance, technical assistance and support to school nurses. In addition, she acts as facilitator between the nurses, faculty, administration, and families when needed. Nurses assigned to private schools are not included in the public schools billets but are supervised by the School Nurse Supervisor.

The School Health Program budget includes medical supplies (Epipens, bandages, ice packs, etc.) for all schools as well as the cost of the mandated Medical Advisor for the district. The district budget also supports the cost of vision and hearing screenings and health examinations for students who are unable to obtain them.

Cost Containment Measures

Central purchasing and distribution of medical supplies reduces cost at the school level.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	1,459,281	1,527,555	1,581,122	53,567	3.51%
1070	LONGEVITY PAY	1,250	1,650	1,650	-	0.00%
1090	STANDBY TIME	(13)	-	-	-	0.00%
1100	OVERTIME SERVICES	13,594	4,000	1,000	(3,000)	-75.00%
1170	PAYMENTS FOR ACCUMULATED VACATION	-	-	-	-	0.00%
1300	PART-TIME SALARIES	100,991	31,825	22,922	(8,903)	-27.97%
1310	SUBSTITUTES	21,526	60,267	30,000	(30,267)	-50.22%
1420	MEDICAL CONSULTING	-	-	5,000	5,000	0.00%
1490	PROFESSIONAL SERVICES ALL OTHER	6,600	6,000	6,000	-	0.00%
2020	PRINTING AND BINDING REPORTS	180	1,000	500	(500)	-50.00%
2050	POSTAGE	-	200	200	-	0.00%
2090	TRAINING & CONFERENCE EXPENSES	-	-	-	-	0.00%
2097	PROFESSIONAL DEVELOPMENT - TUITION	-	1,200	1,200	-	0.00%
2100	TRAVEL EXPENSE - EMPLOYEES	-	225	225	-	0.00%
2107	TRAVEL EXP PROFESSIONAL DEVELOPMENT	254	-	-	-	0.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	-	25	100	75	300.00%
2117	MIELAGE TOWN EMPL-PD	221	-	-	-	0.00%
2950	OTHER OFFICE EXPENSES	-	400	200	(200)	-50.00%
3010	OFFICE SUPPLIES	1,417	1,579	500	(1,079)	-68.33%

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
3011	NON-CAPITAL OFFICE EQUIP	2,865	650	2,500	1,850	284.62%
3071	NON-CAPITAL TECHNOLOGY	-	-	1,500	1,500	0.00%
3100	TEACHING SUPPLIES	226	750	750	-	0.00%
3250	MEDICAL	13,272	16,471	18,550	2,079	12.62%
3251	NON-CAPITAL MEDICAL EQUIP	-	1,000	1,000	-	0.00%
	Grand Total	1,621,663	1,654,797	1,674,919	20,122	1.22%

GUIDANCE

Program Description and Objectives

The Guidance/School Counseling Program provides high quality advisement and counseling services to support and enhance academic achievement and success for all students. School counseling services are delivered by certified school counselors in grades 6 through 12 (middle school and high school). The goals of the department are to:

- develop and implement high quality, comprehensive Student Success Plans for all students in Grades 6 through 12;
- provide each student with information and assistance in setting goals for their social, emotional, physical and academic growth in meeting rigorous learning expectations in the classroom, and in exploring postsecondary education and career interests;
- present students, in each grade level, a variety of activities, programs and services intended to build the 21st century capacities and learning expectations outlined in The Vision of the Graduate;
- provide developmentally appropriate lessons in classroom and group settings;
- maintain Naviance as a planning tool and college research/application tool for students and their families in middle and high school, and
- administer the PSAT to all sophomores to promote early planning and preparation for college admissions.

A major event, sponsored by the Guidance Department is the annual College Night bringing together over 200 colleges in one location. The Guidance staff are critically important players in the articulation of students from the middle to high school and participate in a range of activities to smooth the transition for parents, staff and students.

Staffing

School Support

Each house at Greenwich High School is staffed with 3 counselors who serves the same students throughout the student's high school career in order to develop a close and supportive relationship with the student. Guidance Counselors at GHS are continually updating post-secondary information: college specific information, changes in the college admission process, financial aid information and programs for students with unique, special needs. There is one bilingual counselor at the Alternative High School, a counselor who runs the Career Center including the senior internship program and a Counselor who serves as the district's Transition Coordinator (connecting students with disabilities with adult service agencies). Each middle school is staffed with 3 Counselors who are assigned by grade and are responsible for individual and group advisement as well as class instruction. Each house and middle school is supported by a guidance secretary.

District Support

The Coordinator of Guidance is responsible for the supervision of all guidance staff. The Guidance budget supports the Naviance software which is used to facilitate the completion of the Student Success Plan and the college and career planning processes. The Guidance Department also coordinates the AVID program in both middle and high schools.

Cost Containment Measures

The Guidance Department has collaborated with the Media Department to increase the amount of information available online through Schoology, Naviance and Aspen. This has enhanced the efficiency of communication with parents and across staff and increased students' real time access to grading and assignments.

The variance in salary is a result of a realignment of budgeted personnel. The entire PPS Program (Guidance, PPS, GAHS, Psychology, Social Worker, Speech & Language and Preschool) year to year variances fall within the expected range.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	313,954	277,042	332,067	55,025	19.86%
1020	REGULAR SALARIES - CERTIFIED	2,746,961	2,830,222	2,898,396	68,174	2.41%
1070	LONGEVITY PAY	2,400	3,200	2,450	(750)	-23.44%
1100	OVERTIME SERVICES	5,300	-	-	-	0.00%
1170	PAYMENTS FOR ACCUMULATED VACATION	8,448	-	-	-	0.00%
1300	PART-TIME SALARIES	980	-	-	-	0.00%
1310	SUBSTITUTES	1,150	1,200	-	(1,200)	-100.00%
1390	OTHER SALARIES	2,964	7,500	5,000	(2,500)	-33.33%
1490	PROFESSIONAL SERVICES ALL OTHER	500	750	750	-	0.00%
2020	PRINTING AND BINDING REPORTS	3,832	2,500	2,200	(300)	-12.00%
2050	POSTAGE	400	400	400	-	0.00%
2090	TRAINING & CONFERENCE EXPENSES	624	1,500	1,500	-	0.00%
2097	TRAINING & CONFERENCE EXPENSES PD	359	4,700	1,700	(3,000)	-63.83%
2100	TRAVEL EXPENSE - EMPLOYEES	-	-	-	-	0.00%
2107	TRAVEL EXP PROFESSIONAL DEVELOPMENT	3,420	8,050	4,350	(3,700)	-45.96%
2110	MILEAGE ALLOWANCE - EMPLOYEES	95	1,150	1,150	-	0.00%
2117	MILEAGE ALLOWANCE - EMPLOYEES PD	72	900	900	-	0.00%
2130	TRANSPORTATION FIELD TRIPS	4,983	5,000	5,000	-	0.00%
2150	OFFICE SERVICES	21,045	22,420	23,770	1,350	6.02%
2340	RENTAL OF BUILDINGS AND OTHER	-	-	-	-	0.00%
2950	OTHER OFFICE EXPENSES	1,727	4,000	2,000	(2,000)	-50.00%
2970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
3010	OFFICE SUPPLIES	1,858	2,800	2,050	(750)	-26.79%
3011	NON-CAPITAL OFFICE EQUIPMENT	-	-	-	-	0.00%
3070	COMPUTER SUPPLIES	42	250	-	(250)	-100.00%
3100	TEACHING SUPPLIES	18,699	15,200	500	(14,700)	-96.71%
3101	CLASSROOM/TEACHING EQUIPMENT	-	-	11,700	11,700	0.00%
	Grand Total	3,139,813	3,188,784	3,295,883	107,099	3.36%

PSYCHOLOGY

Program Description

School Psychologists provide mental health supports to students on both long and short-term bases, as well as IEP mandated services. School Psychologists complete initial and triennial evaluations for students in the GPS as well as private schools in Greenwich. They attend meetings to explain the results of evaluations, develop goals based on the results of the evaluations and provide direct service to students with IEPs. School based Psychologists also provide short term support to students and families dealing with issues such as the death of a family member, homelessness, substance abuse, divorce, and/or relocation. Psychologists are primary members of Safe School Climate committees and coordinate proactive and reactive strategies around behavior and bullying. The Psychologists assist classroom teachers and other school staff in the implementation of activities related to the District Norms. They are members of the Student Assistance Teams and consult with private therapists as appropriate. Psychologists are available to all members of the community in times of crisis and coordinate with other Town and private providers during local, national and world events. The School Psychologist takes the lead in the development of the Functional Behavioral Assessment and Behavior Intervention Plans (FBA and BIP) for students with the most challenging behaviors.

Staffing

School Support

Each elementary and middle school is staffed with a full time psychologist. In 2016-2017 the psychologist staffing at the high school is 1 full time psychologist in each house. There is an additional psychologist in the Comprehensive Support Program (CSP) within GHS to support students with high behavioral and social needs. School based Psychologists are responsible for a component of the mandated triennial evaluations for students with IEPs. The responsibility for initial evaluations was taken from the school-based staff and assigned to district evaluation teams (described below). This allows the School based Psychologist to spend the majority of their time working directly with students, staff and families rather than testing and meeting.

District Support

At the district level, there are four evaluation teams, (2 elementary teams, one secondary team and one .6 position on the preschool team) each of which includes a Psychologist. These teams conduct all initial evaluations, including private school evaluations. GPS is required to conduct the initial and triennial evaluations of all students attending school within the Town of Greenwich whether they are residents or not. The district evaluation team members provide a unique set of expertise in the selection, administration, and interpretation of psychoeducational evaluations and psychometrics; they also conduct bilingual

evaluations in Spanish. The budget includes funding for evaluations in less common languages, for example, Tagalog. Psychological support is provided to the Summer School/Extended School Year program. The IDEA grant supports a full time Psychologist position who spends 80 percent of the time providing support to the private schools through professional learning and consultation and 20 percent of the time conducting initial evaluations as part of the district evaluation teams. This position is not supported through the District operating budget.

Cost Containment Measures

The use of the Evaluation Team model has increased the district's compliance with the mandated evaluation timelines while also allowing school based staff to spend more time working directly with teachers and students. The district is routinely at over 99% compliance with Federal evaluation timelines. In response to an increased need for mental health support at GHS, in 2016, the district increased psychological support by using the EVOLVE procedure to add 1.0 position and converting the 1.0 position formally used to chair PPT meetings to a house based position (House Administrators and a Special Education coach assumed responsibility for additional meetings. All evaluation materials are purchased centrally and a lending procedure is in place for those evaluation tools used less frequently to decrease the need for multiple sets.

The variance in salary is a result of a realignment of budgeted personnel. The entire PPS Program (Guidance, PPS, GAHS, Psychology, Social Worker, Speech & Language and Preschool) year to year variances fall within the expected range.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1020	REGULAR SALARIES - CERTIFIED	2,195,497	2,250,244	1,798,986	(451,258)	-20.05%
1070	LONGEVITY PAY	-	-	-	-	0.00%
1390	OTHER SALARIES	16,416	8,000	8,000	-	0.00%
2090	TRAINING & CONFERENCE EXPENSES	-	-	-	-	0.00%
2097	TRAINING & CONFERENCE EXPENSES PD	2,559	1,500	1,500	-	0.00%
2107	TRAVEL EXP PROFESSIONAL DEVELOPMENT	-	57	57	-	0.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	4,313	1,302	1,302	-	0.00%
2117	MILEAGE ALLOWANCE - EMPLOYEES PD	444	500	500	-	0.00%
2150	OFFICE SERVICES	111	1,938	1,938	-	0.00%
3070	COMPUTER SUPPLIES	1,271	-	-	-	0.00%
3071	NON-CAPITAL TECHNOLOGY	949	849	849	-	0.00%
3100	TEACHING SUPPLIES	10,553	8,644	8,644	-	0.00%
3101	CLASSROOM/TEACHING EQUIPMENT	4,862	22,712	22,712	-	0.00%
	Grand Total	2,236,976	2,295,746	1,844,488	(451,258)	9.03%

SCHOOL SOCIAL WORK

Program Description and Objectives

Social workers provide mental health support to students on both a long and a short-term basis, as well as IEP mandated services. As a component of the Response to Intervention process, the Social Workers are responsible for gathering the developmental histories of the students in their schools. A primary focus for the Social Workers is their role as the link between outside public and private agencies, families, private providers and schools. Social workers coordinate services for families with comprehensive needs, including housing, medical, residency, nutrition and probation. School Social Workers are in regular contact with their counterparts in shelters, hospitals, treatment facilities, jails and residential programs. In the school setting, they lead social skills and 'lunch bunch' groups and provide counseling individually and in small groups.

Staffing

School Support

Because we have a psychologist in each elementary school, we have a .5 Social Worker to serve our elementary students. This position coordinates many of the services provided to students and families in the low-income housing complexes, as well as working with the Preschool Intake Team to find and offer program alternatives to families living at or near the poverty level. Additionally, the Title I elementary schools have one Social Worker who is fully supported from the grant. There is no cost to the operating budget. There is a full time Social Worker in CMS and WMS and a part time Social Worker at EMS. There is a full time Social Worker in each House at GHS, .8 position in the Comprehensive Support Program at GHS and a full time position at the GAHS.

District Support

All Social Worker services are school based.

Cost Containment Measures

The district partners with the Greenwich Department of Social Services and Kids in Crisis to add a full time Social Worker to each middle school. These staff members are employed/funded by the Town of Greenwich Department of Social Services and hired and initially trained by Kids in Crisis. Within each middle school's mental health team, the "Teen Talk" counselors are value added, able to meet with students and families outside of the traditional school building and regular school hours.

The variance in salary is a result of a realignment of budgeted personnel. The entire PPS Program (Guidance, PPS, GAHS, Psychology, Social Worker, Speech & Language and Preschool) year to year variances fall within the expected range.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1020	REGULAR SALARIES - CERTIFIED	880,795	826,221	695,669	(130,552)	-15.80%
1390	OTHER SALARIES	-	500	500	-	0.00%
2097	PROFESSIONAL LEARNING EXPENSES	125	400	400	-	0.00%
2100	TRAVEL EXPENSE - EMPLOYEES	-	-	34	34	0.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	-	34	-	(34)	-100.00%
2117	MILEAGE ALLOWANCE - EMPLOYEES PD	-	200	200	-	0.00%
3070	COMPUTER SUPPLIES	-	200	200	-	0.00%
	Grand Total	880,920	827,555	697,003	(130,552)	-15.78%

SPEECH AND LANGUAGE

Program Description and Objectives

Speech-Language Pathologists (SLPs) provide mandated services to students with IEPs through direct service in a related service room and in the general education classroom. They also work with primary grade teachers in screening young children who may need additional support with developmental language and speech weaknesses. SLPs coordinate the use of augmentative communication, participate in Student Assistance Team meetings and lead/co-facilitate social skills and 'lunch bunch' groups. They also complete initial and triennial evaluations for any student who is suspected to have a disability in the area of speech and language. Speech-Language Pathologists are responsible for screening young children who may need additional support with developmental language and speech weaknesses. They work closely with primary grade teachers to screen young students for speech and language difficulties that may pose barriers to participation and achievement and may or may not rise to the level of disability. A major topic of professional learning for the past three years has been on the differentiation between disability and second language acquisition for those students for whom English is not their first language. In addition, Greenwich Speech and Language staff have expertise in many of the current best practices in speech therapy including Social Thinking, Picture Exchange Communication System (PECS), Central Auditory Processing, Apraxia, Oral Motor and Feeding Therapy.

Staffing

School Support

Each elementary and middle school is staffed with 1 full time Speech and Language Pathologist (SLP). Every elementary school that houses Preschool classes has additional allocation of Speech and Language Pathologists depending on the number of Preschool classes. There are 2.3 SLPs at GHS. We currently have 3 SLPs who are bilingual in Spanish and 1 who is bilingual in Portuguese.

District Support

The school-age evaluation teams include 2 full time SLPs. The Preschool team includes .6 of a full time SLP.

Speech and Language support is provided to the Summer School/Extended School Year program. The IDEA grant includes .4 SLP support to the private schools for either direct service or consultation, mitigating the costs to the operating budget. The equivalent of 1.9 SPLs (three positions) provides technical assistance, professional learning and modeling to the private preschools schools in Greenwich. A .2 of a school-based position is allocated to provide 'speech only' to young children who do not need or want the GPS Preschool Program (also described in "Preschool").

Cost Containment Measures

The majority of evaluation materials/protocols are purchased centrally to take advantage of bulk discounts. Materials associated with evaluation tools that are used less frequently are purchased and stored centrally. Staff use these material, as needed, thus negating the need to purchase multiple copies of non-consumable materials.

The variance in salary is a result of a realignment of budgeted personnel. The entire PPS Program (Guidance, PPS, GAHS, Psychology, Social Worker, Speech & Language and Preschool) year to year variances fall within the expected range.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1020	REGULAR SALARIES - CERTIFIED	2,118,116	2,153,425	1,967,063	(186,362)	-8.65%
1300	PART-TIME SALARIES	1,953	-	-	-	0.00%
1317	SUBSTITUTES FOR PROFESSIONAL LEARNING	-	500	500	-	0.00%
1390	OTHER SALARIES	5,205	15,000	15,000	-	0.00%
1397	PROFESSIONAL LEARNING EXPENSE	-	-	-	-	0.00%
1490	PROFESSIONAL SERVICES ALL OTHER	-	2,000	2,000	-	0.00%
1497	PROFESSIONAL LEARNING EXPENSE PD	1,283	-	-	-	0.00%
2097	TRAINING & CONFERENCE EXPENSES PD	3,511	4,000	4,000	-	0.00%
2107	TRAVEL EXP PROFESSIONAL DEVELOPMENT	1,291	1,500	1,500	-	0.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	956	756	756	-	0.00%
2117	MILEAGE ALLOWANCE - EMPLOYEES PD	160	500	500	-	0.00%
2150	OFFICE SERVICES	666	680	680	-	0.00%
2360	RENTAL/MAINTENANCE SOFTWARE	-	-	-	-	0.00%
2970	PRIOR YEAR EXPENDITURES	67	-	-	-	0.00%
3070	COMPUTER SUPPLIES	214	3,320	3,320	-	0.00%
3071	NON-CAPITAL TECHNOLOGY	-	2,100	2,100	-	0.00%
3100	TEACHING SUPPLIES	6,822	13,000	13,000	-	0.00%
3101	CLASSROOM/TEACHING EQUIPMENT	3,953	8,100	8,100	-	0.00%
	Grand Total	2,144,197	2,204,881	2,018,519	(186,362)	-1.73%

PRESCHOOL

Program Description and Objectives

The Greenwich Public Schools' Preschool Program provides special education and related services to 3-5 year old children with disabilities in integrated early childhood classrooms. The four classrooms at Hamilton Avenue operate for a full school day and serve 11 typically developing children and 4 children with disabilities. The remaining 8 classes are served in 3 sites: North Street, Old Greenwich and Parkway. These classes operate from 8:30-1:30 and serve 10 typically developing children and 5 children with disabilities. The individual needs of each child are addressed through a structured, developmentally-appropriate program that uses play and exploration to foster learning. Structured, center-based activities provide opportunities for growth and development in the performance standards aligned with the CT ELDS (Early Learning Developmental Standards) in the cognitive, physical, personal and social, and creative domains with communication skills embedded in all areas. The number of classes is determined each year by identifying the number of children with disabilities who are: returning 4 year old children currently in the program, number of children with disabilities known to be turning 3 during the next school year who will require the Preschool Program and the average number of children with disabilities (currently not known) who have been entered over the past five years.

Staffing

School Support

The Hamilton Avenue classes are staffed with 1 full time Dual Certified Early Childhood Teacher, 2 full time Professional Assistants and 1 part time (.7) PA. The remaining 8 classes are staffed with 1 full time Dual Certified Early Childhood Teacher, 1 full time Professional Assistant and 2 part time (.7) PAs. Psychological services are provided by the building staff with support from the Preschool. The allocation of SLPs is increased in each building with Preschool classes.

District Support

A .7 Special Education teacher is assigned to the Preschool as the Family Liaison. This individual is responsible for providing workshops for families, consultation regarding home and community issues, and providing technical assistance to Preschool teachers. The Preschool Evaluation/Intake team is comprised of .6 Psychologist, .6 Special Education Teacher, and 1.6 Speech and Language Pathologists. This team is responsible for evaluating children entering the preschool as well as determining a disability category for those children with the Development Delay designation (which must be changed by age 6). The team is also responsible for maintaining timelines with Birth to Three agencies, holding all preschool initial and placement PPT meetings and maintaining rosters, assessments and statistics for state reporting. Two Preschool Speech and Language Pathologists (.4 of their full time assignment) also work with the preschools in town to provide screenings/observations,

technical assistance, professional learning and consultation for early intervention. A .2 of a school-based position is allocated to provide 'speech only' to young children who do not need or want the GPS Preschool Program

Cost Containment Measures

Classroom materials and furniture and cataloged centrally so that materials, furniture and equipment can be redeployed rather than duplicating orders.

The variance in salary is a result of a realignment of budgeted personnel. The entire PPS Program (Guidance, PPS, GAHS, Psychology, Social Worker, Speech & Language and Preschool) year to year variances fall within the expected range.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	888,156	975,906	1,093,398	117,492	12.04%
1020	REGULAR SALARIES - CERTIFIED	1,604,781	1,611,178	1,279,293	(331,885)	-20.60%
1070	LONGEVITY PAY	450	1,200	1,650	450	37.50%
1100	OVERTIME SERVICES	205	-	-	-	0.00%
1300	PART-TIME SALARIES	-	-	-	-	0.00%
1310	SUBSTITUTES	-	1,500	1,500	-	0.00%
1317	SUBSTITUTES FOR PROFESSIONAL LEARNING	-	1,500	2,400	900	60.00%
1390	OTHER SALARIES	-	500	500	-	0.00%
1397	PROFESSIONAL LEARNING EXPENSE	-	1,000	1,000	-	0.00%
1490	PROFESSIONAL SERVICES ALL OTHER	3,128	4,950	4,950	-	0.00%
2020	PRINTING AND BINDING REPORTS	273	200	200	-	0.00%
2050	POSTAGE	293	100	100	-	0.00%
2097	TRAININD & CONFERENCE EXPENSES PD	-	1,500	3,000	1,500	100.00%
2100	TRAVEL EXPENSE - EMPLOYEES	-	-	-	-	0.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	1,955	4,867	4,867	-	0.00%
2117	MILEAGE ALLOWANCE - EMPLOYEES PD	-	300	300	-	0.00%
2140	TRANSPORTATION SPED	87,690	137,618	137,618	-	0.00%
2150	OFFICE SERVICES	-	1,290	1,290	-	0.00%
2360	RENTAL/MAINTENANCE SOFTWARE	-	-	2,000	2,000	0.00%
2950	OTHER OFFICE EXPENSES	888	1,060	1,060	-	0.00%
2970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
3010	OFFICE SUPPLIES	2,552	1,410	1,410	-	0.00%
3011	NON-CAPITAL OFFICE EQUIPMENT	-	1,000	1,000	-	0.00%
3070	COMPUTER SUPPLIES	1,306	1,700	1,700	-	0.00%
3071	NON-CAPITAL TECHNOLOGY	1,199	2,250	2,250	-	0.00%
3100	TEACHING SUPPLIES	13,291	13,000	13,000	-	0.00%
3101	CLASSROOM/TEACHING EQUIPMENT	491	3,100	5,100	2,000	64.52%
	Grand Total	2,606,659	2,767,129	2,559,586	(207,543)	-7.50%

ALTERNATIVE HIGH SCHOOL

Program Description

The Greenwich Alternative High School (GAHS) offers a continuum of supports and services to students at the high school level. The alternative high school consists of three programs offering different levels of structure, restrictiveness and support in an off-campus setting. The program will be housed at Greenwich High School in 2017.

Staffing

As the GAHS Program Redesign Committee continues its work, the expected reduced program enrollment for the first year will allow for a reduction in three teaching positions at the Greenwich Alternative High School

Cost Containment Measures

Considerations for the GAHS Program Redesign are to both increase the instructional environments and options for the students while at the same time, more closely align with the existing supports and services at GHS. The Redesign will expand the continuum of services for the student needing more innovative and flexible options to include the Greenwich Alternative High School and Greenwich High School and the GHS Comprehensive Support Program.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	133,734	87,840	96,825	8,985	0.1022883
1020	REGULAR SALARIES - CERTIFIED	1,010,999	1,120,617	672,912	(447,705)	-39.95%
1070	LONGEVITY PAY	-	-	-	-	0.00%
1100	OVERTIME SERVICES	124	-	-	-	0.00%
1300	PART-TIME SALARIES	1,540	-	-	-	0.00%
1310	SUBSTITUTES	100	400	800	400	100.00%
1390	OTHER SALARIES	-	2,300	3,450	1,150	50.00%
2020	PRINTING AND BINDING REPORTS	52	100	584	484	484.00%
2050	POSTAGE	-	350	400	50	14.29%
2090	TRAINING & CONFERENCE EXPENSES	90	200	200	-	0.00%
2097	PROFESSIONAL LEARNING EXPENSES	-	700	-	(700)	-100.00%
2100	TRAVEL EXPENSE - EMPLOYEES	-	50	50	-	0.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	-	100	-	(100)	-100.00%
2130	TRANSPORTATION FIELD TRIPS	9,620	7,000	13,916	6,916	98.80%
2140	TRANSPORTATION SPED	77,163	79,094	93,126	14,032	17.74%
2150	OFFICE SERVICES	1,070	4,480	7,012	2,532	56.52%
2340	RENTAL OF BUILDINGS AND OTHER	257,653	266,070	275,382	9,312	3.50%
2950	OTHER OFFICE EXPENSES	3,294	2,000	4,495	2,495	124.75%
2970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
3010	OFFICE SUPPLIES	2,415	1,850	4,765	2,915	157.57%
3011	NON-CAPITAL OFFICE EQUIPMENT	595	-	910	910	0.00%
3070	COMPUTER SUPPLIES	730	-	-	-	0.00%
3071	NON-CAPITAL TECHNOLOGY	-	-	1,300	1,300	0.00%
3100	TEACHING SUPPLIES	1,339	11,450	11,814	364	3.18%
3140	AUDIO VISUAL MATERIALS	-	280	380	100	35.71%
3141	AUDIO VISUAL EQUIPMENT	731	500	1,000	500	100.00%
4100	MAINTENANCE OF INSTRUCTIONAL	444	-	-	-	0.00%
	Grand Total	1,501,693	1,585,381	1,189,321	(396,060)	-24.98%

EXTENDED SCHOOL YEAR

Program Description

This is a required program. The purpose of the extended school year program is to enable students who are already in special education and who are found eligible based on criteria that consider severity of disability and/or regression potential to continue the education for up to six weeks during the usual school summer break.

Program Objective

To provide children with special education needs who are found eligible for the program to continue their education to assist in skill acquisition and maintenance of skills during the longest break in the school calendar.

Program Success Measures – Current and Goal

Assessment of every child who participates is done by a concluding extended school year report card. The students are evaluated on those goals and objectives from their individual education plan that their team has chosen for them to work on.

Staffing

Staffing is dependent on student

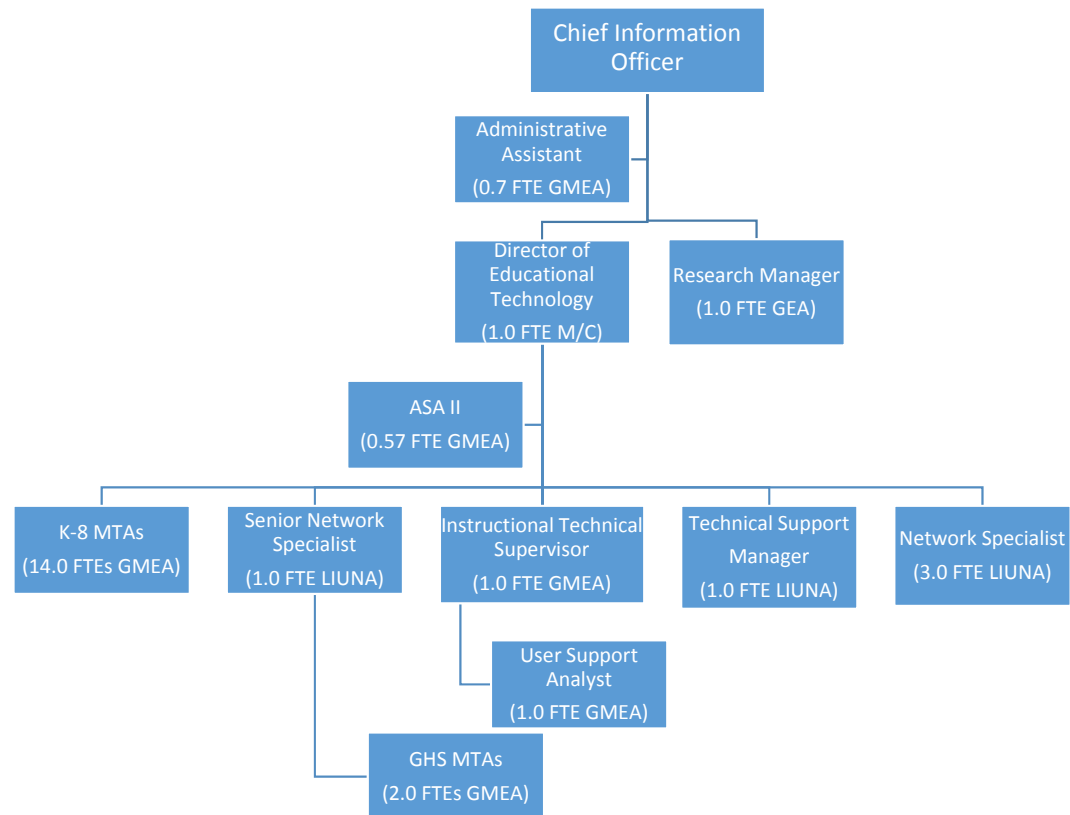
needs. Cost Containment Measures

Cost based on student needs

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1300	PART-TIME SALARIES	172,085	-	-	-	0.00%
1390	OTHER SALARIES	800,636	1,092,509	1,119,821	27,312	2.50%
1490	PROFESSIONAL SERVICES ALL OTHER	-	400	400	-	0.00%
2050	POSTAGE	-	45	45	-	0.00%
2130	TRANSPORTATION FIELD TRIPS	4,285	4,000	-	(4,000)	-100.00%
2140	TRANSPORTATION SPED	251,079	280,089	290,308	10,219	3.65%
2150	OFFICE SERVICES	583	-	-	-	0.00%
2340	RENTAL OF BUILDINGS AND OTHER	1,800	4,000	-	(4,000)	-100.00%
2950	OTHER OFFICE EXPENSES	64	45	45	-	0.00%
3010	OFFICE SUPPLIES	58	-	-	-	0.00%
3070	COMPUTER SUPPLIES	-	600	600	-	0.00%
3100	TEACHING SUPPLIES	7,021	3,600	3,600	-	0.00%
	Grand Total	1,237,611	1,385,288	1,414,819	29,531	2.13%

Office of Digital Learning 2017-2018



IT/MIS

Program Description

The District continues to implement the Digital Learning Environment (DLE) initiative. DLE will help teachers personalize instruction through consistent and timely academic progress monitoring and targeted feedback to help students in areas of weakness. Ultimately, it will allow students to develop critical knowledge and skills to help them succeed in college and careers. The IT Department will support the DLE implementation by managing all aspects of the District's network infrastructure, computer hardware, and software licensing.

Program Objective

The IT Department's objectives are to 1) support a successful DLE implementation; 2) provide hardware, software, and instructional support to teachers, students, and administrators once the DLE is in full implementation; and 3) continue upgrading the infrastructure to support a one-to-one deployment.

The IT Department will demonstrate success by 1) administering its program within the confines of its accepted budget; 2) issuing user satisfaction surveys that benchmark and improve user service; and 3) implementing a sustainable ecosystem of computers, A/V equipment (e.g., Smartboards), software, and support that defines appropriate refresh models based upon existing inventory and user need.

Staffing

Staffing for this program is developed based on the District wide technology needs

Cost Containment

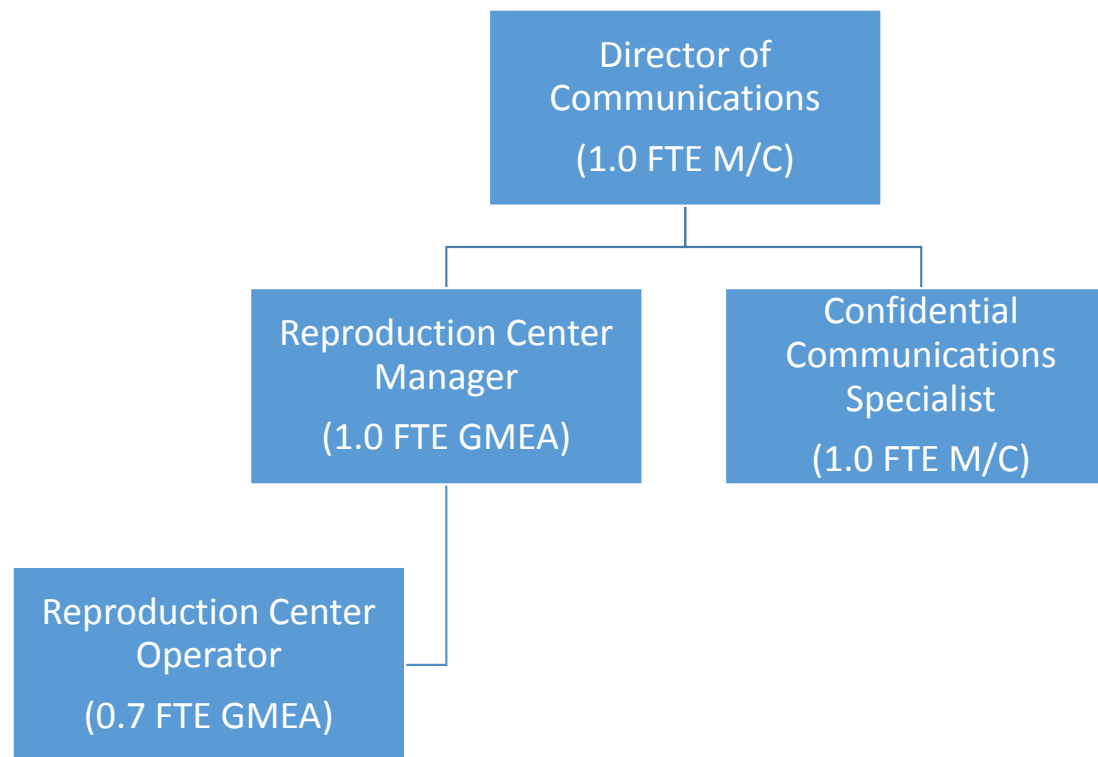
The purchase of smartboards has been deferred to out years to realize a cost savings of \$130k for fiscal year 2017-2018.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	588,203	637,090	613,188	(23,902)	-3.75%
1020	REGULAR SALARIES - CERTIFIED	177,988	173,750	178,555	4,805	2.77%
1070	LONGEVITY PAY	2,600	2,600	1,400	(1,200)	-46.15%
1100	OVERTIME SERVICES	6,295	1,000	1,000	-	0.00%
1170	PAYMENTS FOR ACCUMULATED VACATION	3,887	-	-	-	0.00%
1230	PAYMENTS FOR ACCUMULATED SICK	24,437	-	-	-	0.00%
1300	PART-TIME SALARIES	39,425	45,825	36,463	(9,362)	-20.43%
1310	SUBSTITUTES	-	-	-	-	0.00%
1460	DATA & WORD PROCESSING SERVICES	13,500	17,600	17,600	-	0.00%
1490	PROFESSIONAL SERVICES ALL OTHER	31,450	17,000	30,000	13,000	76.47%
2020	PRINTING AND BINDING REPORTS	35	1,000	1,000	-	0.00%
2050	POSTAGE	1,065	1,400	1,400	-	0.00%
2090	TRAINING & CONFERENCE EXPENSES	840	1,400	1,400	-	0.00%
2100	TRAVEL EXPENSE - EMPLOYEES	1,854	1,600	1,600	-	0.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	1,163	2,000	2,000	-	0.00%
2150	OFFICE SERVICES	149,115	294,500	290,600	(3,900)	-1.32%
2240	TELEPHONE	1,904	10,000	5,000	(5,000)	-50.00%
2350	COMPUTER LEASING	273,935	320,000	300,000	(20,000)	-6.25%
2360	RENTAL/MAINTENANCE SOFTWARE	136,377	143,886	139,600	(4,286)	-2.98%
2970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
3010	OFFICE SUPPLIES	455	1,200	1,200	-	0.00%
3011	NON-CAPITAL OFFICE EQUIPMENT	6,007	-	-	-	0.00%
3070	COMPUTER SUPPLIES	53,626	56,900	49,000	(7,900)	-13.88%
3071	NON-CAPITAL TECHNOLOGY	388,865	57,000	57,000	-	0.00%
3100	TEACHING SUPPLIES	1,210	10,000	-	(10,000)	-100.00%
3140	AUDIO VISUAL MATERIALS	-	10,000	15,000	5,000	50.00%
3141	AUDIO VISUAL EQUIPMENT	80,625	129,899	-	(129,899)	-100.00%

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
3550	MECHANICAL SUPPLIES AND SMALL	3,453	8,000	8,000	-	0.00%
3700	BUILDING & CONSTRUCT MATERIAL	-	1,500	1,500	-	0.00%
3970	PRIOR YEAR EXPENDITURE	-	5,101	-	(5,101)	-100.00%
4050	MAINTENANCE OF BUILDINGS AND S	-	5,000	5,000	-	0.00%
4070	MAINTENANCE OF AIR CONDITIONIN	-	1,500	1,500	-	0.00%
4100	MAINTENANCE OF INSTRUCTIONAL	39,390	40,000	35,000	(5,000)	-12.50%
4210	MAINTENANCE -DATA/WORD PROCESS	13,582	20,000	20,000	-	0.00%
	Grand Total	2,041,286	2,016,751	1,814,006	(202,745)	-10.05%

Office of Communications 2017-2018



COMMUNICATIONS

Program Description and Objectives

The Communications Office supports the Board of Education (BOE), and District and schools' administration in communicating BOE/District decisions and news, and providing for ever-increasing and diverse demands for information as well as opportunities for public involvement and feedback. Responsibilities include addressing public information inquiries, Board of Education/public meeting support, content management oversight for sixteen websites, co-leading strategic plan initiative for Family and Community Engagement (FaCE), issues management and emergency/crisis communications, media relations, etc. As part of the Strategic Plan's multi-year FaCE Strategy, the 2017-2018 Budget includes funding for Cultural Relevancy Training (in ELL Program 14) and Customer Service training (in Human Resources Program 93).

Staffing

The Communications office is staffed with a full time Director of Communications and a full-time Communications Specialist, with approximately 25% of time allocated in support of the BOE (see Program 72). Prior to the 2015-2016 school year, a part time administrative assistant supported communications and the BOE. Through attrition, the administrative assistant position was eliminated and a full time position in the Print Shop (Program 91) was reduced to part time in order to reorganize to hire a full time communications specialist position. This personnel shift was implemented maintaining the salary and benefit allocations.

Cost Containment Measures

The increase reflected in the Communications program (76) budget is actually reflective of a shift of and reduction from \$33,500 budgeted in the central office program (74)/149 line budget in 2016-2017, reduced by \$18,500, for graphic design, photography and videography services. In addition, reductions have been made in conference attendance, mileage, organizational memberships, and office and technology supplies.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	185,036	192,764	199,376	6,612	3.43%
1390	OTHER SALARIES	-	-	8,000	8,000	0.00%
1490	PROFESSIONAL SERVICES ALL OTHER	5,340	-	7,000	7,000	0.00%
2020	PRINTING AND BINDING REPORTS	1,213	3,000	3,000	-	0.00%
2090	TRAINING & CONFERENCE EXPENSES	-	1,000	-	(1,000)	-100.00%
2100	TRAVEL EXPENSE - EMPLOYEES	-	1,500	1,500	-	0.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	-	300	-	(300)	-100.00%
2150	OFFICE SERVICES	534	1,150	800	(350)	-30.43%
2320	RENTAL OF OTHER EQUIPMENT	71	250	100	(150)	-60.00%
2360	RENTAL/MAINTENANCE SOFTWARE	2,692	-	-	-	0.00%
2950	OTHER OFFICE EXPENSES	2,479	1,500	2,500	1,000	66.67%
2970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
3010	OFFICE SUPPLIES	494	934	600	(334)	-35.76%
3070	COMPUTER SUPPLIES	-	2,500	2,500	-	0.00%
3140	AUDIO VISUAL MATERIALS	-	-	-	-	0.00%
3970	PRIOR YEAR EXPENDITURE	-	66	-	(66)	-100.00%
	Grand Total	197,859	204,964	225,376	20,412	9.96%

PRINTING & GRAPHIC ARTS

Program Description and Objectives

The Greenwich Public Schools (GPS) Print Shop supports reproduction and binding needs among other services for the Board of Education's central office and schools, as well as our Partner Organizations: PTA Council and school PTA's, the Greenwich Alliance for Education and the Distinguished Teachers Awards Committee. The GPS Print Shop also provides services to the other Town departments on an as-needed basis. The Print Shop produces a variety of high quality, black and white and color documents and formats including: Board meeting materials, booklets, brochures, budget books, business cards, certificates, envelopes, event programs, flyers, forms, handbooks (parent and teacher), invitations, letterhead, notecards, pads, planners (teacher and student), posters, reports, report cards, school directories, signs, yearbooks, etc.

Staffing

Prior to the 2015-2016 school year, the print shop was run by a full time Print Shop Manager, supported by a full time operator. Effective with the 2015-2016 school year, the operator position was reduced to part time.

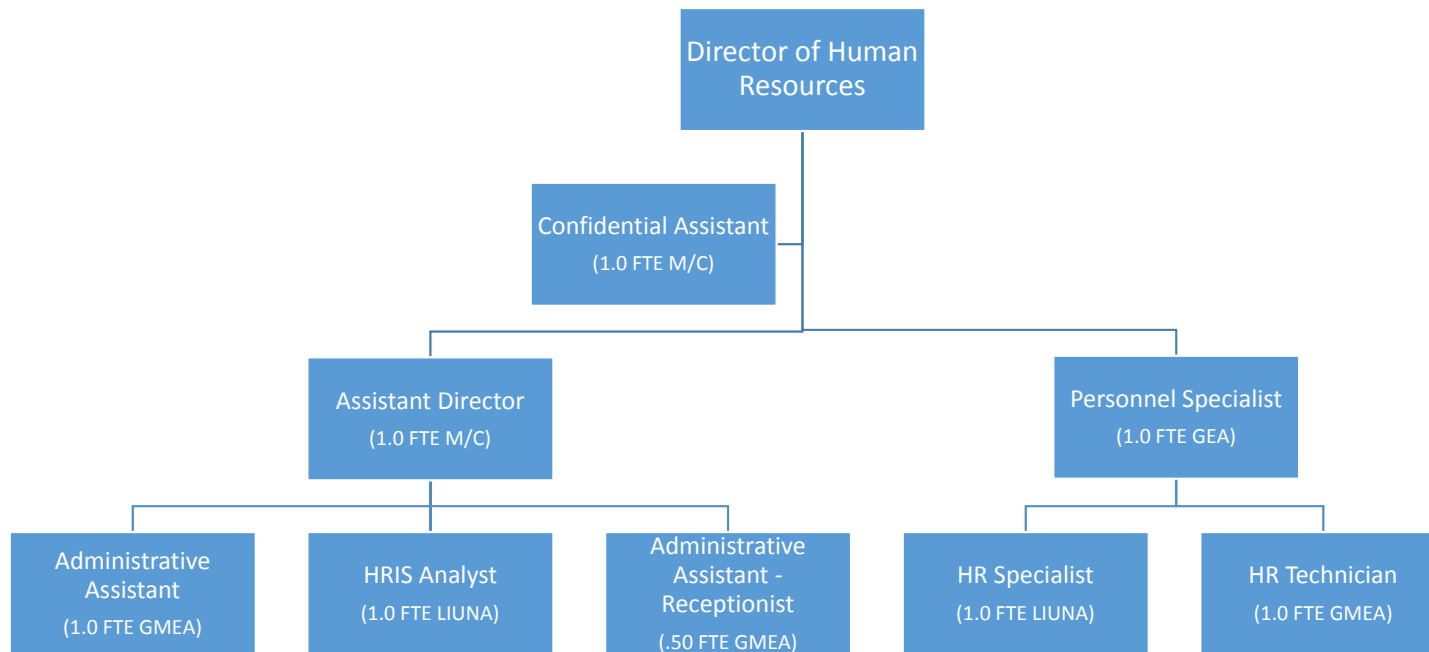
Cost Containment Measures

The Print Shop generates approximately \$85-90,000 per year in revenues, the majority of which is 'billed' to school and program budgets. The Print Shop Manager runs an efficient operation, managing within a steady annual budget to support leasing copiers and purchasing non-capital equipment, such as binding and cutting machines. There is a consolidation plan to merge the Print Shop with the Town. The Town will experience a potential cost savings due to the consolidation.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	132,132	70,259	70,789	530	0.75%
1070	LONGEVITY PAY	-	800	450	(350)	-43.75%
1100	OVERTIME SERVICES	6,826	7,000	7,000	-	0.00%
1170	PAYMENTS FOR ACCUMULATED VACATION	-	-	-	-	0.00%
1230	PAYMENTS FOR ACCUMULATED SICK	-	-	-	-	0.00%
1300	PART-TIME SALARIES	30,328	35,875	36,143	268	0.75%
2020	PRINTING AND BINDING REPORTS	(75,129)	(100,000)	(100,000)	-	0.00%
2150	OFFICE SERVICES	2,095	300	300	-	0.00%
2310	PHOTOCOPIERS	28,385	34,000	34,000	-	0.00%
3010	OFFICE SUPPLIES	-	500	500	-	0.00%
3011	NON-CAPITAL OFFICE EQUIPMENT	15,685	2,000	2,000	-	0.00%
3070	COMPUTER SUPPLIES	-	1,500	1,500	-	0.00%
3100	TEACHING SUPPLIES	24,500	34,000	34,000	-	0.00%
3550	MECHANICAL SUPPLIES AND SMALL	268	-	-	-	0.00%
4150	MAINTENANCE OF FURNITURE	17,693	30,000	30,000	-	0.00%
	Grand Total	182,783	116,234	116,682	448	0.39%

Office of Human Resources 2017-2018



HUMAN RESOURCES

Program Description

The Personnel Services budget includes money for all of the services provided by the Board of Education Human Resources Office – including the salaries of those who staff the office.

Staffing

Over the past year the Department has re-aligned job functions to better service our internal and external customers.

Cost Containment Measures

As part of the budget development process and in collaboration with Finance, the budget was developed using known expenditures and historical department expenditures as a guide. Significant cost savings in health insurance were also realized on the recently finalized Greenwich Educators Association contract. The health insurances savings are presented in the Town budget.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	533,032	507,191	599,836	92,645	18.27%
1020	REGULAR SALARIES - CERTIFIED	1,353,698	483,844	312,616	(171,228)	-35.39%
1050	LONG TERM SUB LEAVE OF ABSENCE	1,315,929	1,865,000	1,665,000	(200,000)	-10.72%
1060	TEACHER STIPENDS	-	26,000	40,000	14,000	53.85%
1070	LONGEVITY PAY	125	5,400	2,300	(3,100)	-57.41%
1100	OVERTIME SERVICES	5,308	-	10,000	10,000	0.00%
1170	PAYMENTS FOR ACCUMULATED VACATION	-	25,000	25,000	-	0.00%
1230	PAYMENTS FOR ACCUMULATED SICK	39,448	85,000	85,000	-	0.00%
1240	TEACHER ACCUMULATED SICK PAY	-	200,000	200,000	-	0.00%
1250	PAYMENTS FOR INJURY LEAVE - GR	-	45,000	30,000	(15,000)	-33.33%
1270	SABBATICAL LEAVE - TEACHERS	23,415	50,000	-	(50,000)	-100.00%
1300	PART-TIME SALARIES	39,067	40,182	70,521	30,339	75.50%
1310	SUBSTITUTES	778,516	950,000	925,000	(25,000)	-2.63%
1390	OTHER SALARIES	70,494	15,000	15,000	-	0.00%
1400	LEGAL SERVICES	236,252	70,000	65,000	(5,000)	-7.14%
1420	MEDICAL CONSULTING	14,887	18,000	17,000	(1,000)	-5.56%
1450	PROFESSIONAL SERVICES	12,626	6,000	2,500	(3,500)	-58.33%
1460	DATA & WORD PROCESSING SERVICES	-	1,000	-	(1,000)	-100.00%
1490	PROFESSIONAL SERVICES ALL OTHER	206,572	344,571	225,000	(119,571)	-34.70%
1600	MATCHING FUNDS - 401 (K) PLAN	-	310,551	310,000	(551)	-0.18%
1970	PRIOR YEAR EXPENDITURES	21,614	129	-	(129)	-100.00%
1980	NEW POSITIONS	-	89,471	257,721	168,250	188.05%
1990	ATTRITION SAVINGS	-	(1,450,000)	(1,450,000)	-	0.00%
2010	LEGAL ADVERTISING	36,080	54,833	40,000	(14,833)	-27.05%
2020	PRINTING AND BINDING REPORTS	2,852	6,500	5,000	(1,500)	-23.08%
2050	POSTAGE	187	700	500	(200)	-28.57%
2090	TRAINING & CONFERENCE EXPENSES	169,188	211,000	205,000	(6,000)	-2.84%
2100	TRAVEL EXPENSE - EMPLOYEES	22,011	17,000	15,000	(2,000)	-11.76%
2110	MILEAGE ALLOWANCE - EMPLOYEES	3,484	7,500	3,000	(4,500)	-60.00%

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
2150	OFFICE SERVICES	28,109	55,500	40,000	(15,500)	-27.93%
2310	PHOTOCOPIERS	2,014	-	-	-	0.00%
2340	RENTAL OF BUILDINGS AND OTHER	188	818	-	(818)	-100.00%
2360	RENTAL/MAINTENANCE SOFTWARE	3,932	5,000	5,000	-	0.00%
2950	OTHER OFFICE EXPENSES	7,255	8,500	6,500	(2,000)	-23.53%
2970	PRIOR YEAR EXPENDITURES	40	-	-	-	0.00%
3010	OFFICE SUPPLIES	7,464	5,500	7,000	1,500	27.27%
3011	NON-CAPITAL OFFICE EQUIPMENT	4,082	1,100	-	(1,100)	-100.00%
3070	COMPUTER SUPPLIES	5,482	3,000	4,000	1,000	33.33%
3071	NON-CAPITAL TECHNOLOGY	699	3,000	2,500	(500)	-16.67%
3250	MEDICAL	-	3,900	1,000	(2,900)	-74.36%
4150	MAINTENANCE OF FURNITURE	6	3,000	1,000	(2,000)	-66.67%
4200	MAINTENANCE OF MACHINERY	-	-	-	-	0.00%
7350	SETTLEMENT OF CLAIMS AND JUDGE	90,052	100,000	75,000	(25,000)	-25.00%
	Grand Total	5,034,107	4,174,189	3,817,994	(356,196)	-8.53%

STUDENT ACTIVITIES

Program Description

Schedule C provides supplementary stipends for faculty members who serve as advisors to a wide variety of afterschool, extracurricular programs at Greenwich High School. In addition, funds are provided for stipends for the advisors for: Middle School Theater Arts programs, debate clubs, and String Festival, as well as the elementary schools' Theater Arts programs.

Staffing

Full time staffing in Student Activities remains unchanged for next year.

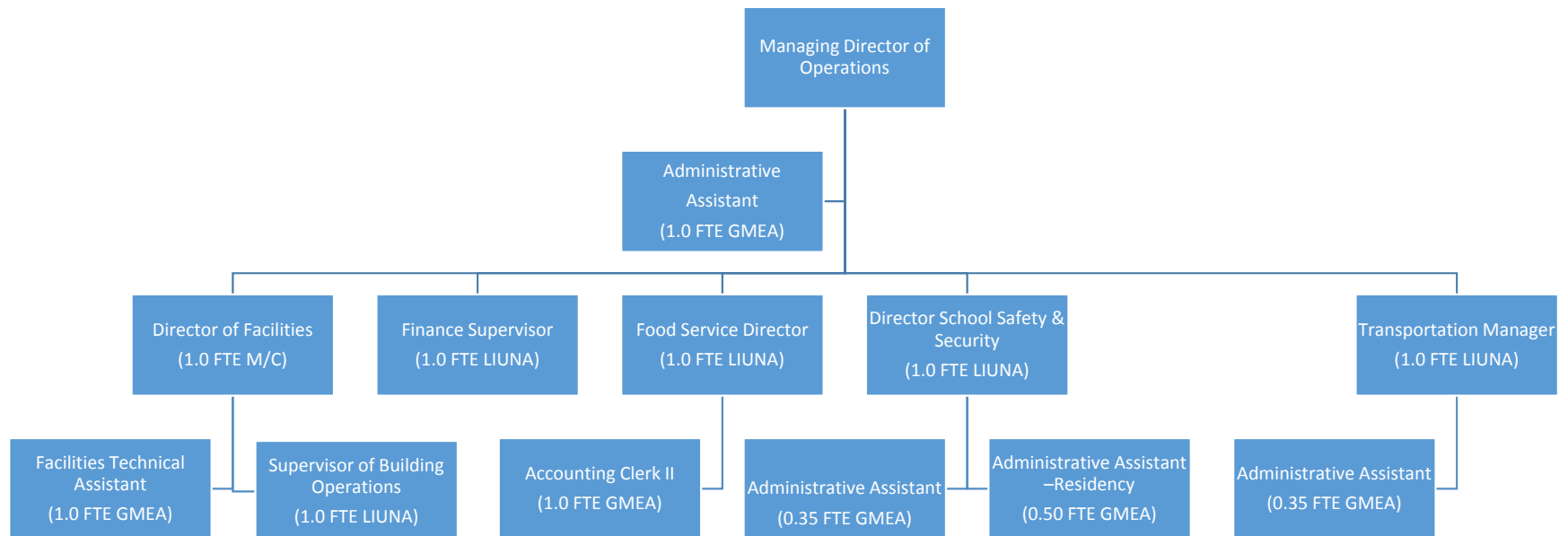
Cost Containment Measures

Programs are regularly reviewed for participation. Stipends paid are established by collective bargaining.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	61,922	63,964	66,748	2,784	4.35%
1020	REGULAR SALARIES - CERTIFIED	119,948	120,846	126,390	5,544	4.59%
1070	LONGEVITY PAY	450	600	450	(150)	-25.00%
1100	OVERTIME SERVICES	-	-	-	-	0.00%
1300	PART-TIME SALARIES	-	-	-	-	0.00%
1390	OTHER SALARIES	322,097	312,420	317,270	4,850	1.55%
2020	PRINTING AND BINDING REPORTS	5,032	7,040	7,615	575	8.17%
2130	TRANSPORTATION FIELD TRIPS	800	4,320	3,820	(500)	-11.57%
2150	OFFICE SERVICES	250	200	250	50	25.00%
2320	RENTAL OF OTHER EQUIPMENT	12,168	12,100	12,100	-	0.00%
2340	RENTAL OF BUILDINGS AND OTHER	320	2,595	2,595	-	0.00%
2500	GARBAGE PICK-UP	-	-	-	-	0.00%
2950	OTHER OFFICE EXPENSES	2,297	3,495	4,370	875	25.04%
3010	OFFICE SUPPLIES	1,031	2,800	2,800	-	0.00%
3100	TEACHING SUPPLIES	1,789	3,175	2,475	(700)	-22.05%
4150	MAINTENANCE OF FURNITURE	-	675	675	-	0.00%
	Grand Total	528,102	534,230	547,558	13,328	2.49%

Office of Operations 2017-2018



ACCOUNTING & BUDGETING

Program Description

The Greenwich Public Schools' Business Office oversees the accounts payable, grant oversight, budget preparation, staff activity approval, and facility rental functions of the district.

Staffing

Personnel for this program support the entire district from the central office. The Greenwich Public Schools' Operations Department contributes to the success of our high performing school system by ensuring effective and efficient service and leadership, enabling staff and students to concentrate on fulfilling the Mission, Values, Beliefs and Vision of the Graduate.

Cost Containment Measures

The Accounting & Budgeting Office develops a budget using known regular expenditures.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	511,312	501,641	498,928	(2,713)	-0.54%
1020	REGULAR SALARIES - CERTIFIED	169,978	176,753	182,450	5,697	3.22%
1070	LONGEVITY PAY	3,225	4,300	5,284	984	22.88%
1100	OVERTIME SERVICES	1,510	500	1,500	1,000	200.00%
1170	PAYMENTS FOR ACCUMULATED VACATION	6,371	-	-	-	0.00%
1300	PART-TIME SALARIES	16	-	-	-	0.00%
1410	ACCOUNTING SERVICES	49,700	50,700	50,700	-	0.00%
1490	PROFESSIONAL SERVICES ALL OTHER	-	4,000	3,000	(1,000)	-25.00%
1970	PRIOR YEAR EXPENDITURE	23,626	-	-	-	0.00%
2020	PRINTING AND BINDING REPORTS	4,839	6,200	5,500	(700)	-11.29%
2090	TRAINING & CONFERENCE EXPENSES	-	600	600	-	0.00%
2100	TRAVEL EXPENSE - EMPLOYEES	-	2,000	2,000	-	0.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	-	100	100	-	0.00%
2150	OFFICE SERVICES	689	2,000	2,000	-	0.00%
2360	RENTAL/MAINTENANCE SOFTWARE	2,295	2,300	2,300	-	0.00%
2950	OTHER OFFICE EXPENSES	180	600	600	-	0.00%
3010	OFFICE SUPPLIES	2,778	4,000	4,000	-	0.00%
3011	NON-CAPITAL OFFICE EQUIPMENT	-	-	-	-	0.00%
3070	COMPUTER SUPPLIES	1,259	2,000	2,000	-	0.00%
3071	NON-CAPITAL TECHNOLOGY	2,920	2,000	3,000	1,000	50.00%
3970	PRIOR YEAR EXPENDITURE	6,000	-	-	-	0.00%
	Grand Total	786,696	759,694	763,962	4,268	0.56%

SAFETY & SECURITY

Program Description

This budget supports the basic administrative needs of the Director of Safety & Security who provides leadership and technical assistance to all K-12 schools and the District administration. As the primary liaison with public safety officials the Director supports school administrators in such areas as building safety, transportation safety, pedestrian safety, and human resources. The Director is also responsible for residency verification.

Staffing

This department is supported with a Director of Safety & Security as well as ten (10) Security Guards at Greenwich High School.

Cost Containment Measures

The Safety and Security budget was developed using known recurring expenditures as well as accounting for unknown events that inevitably arise each year. Over the years the inventory of equipment such as camera's and remote door locks. As expected this equipment does have a useful life. The Safety and Security budget supports keeping that equipment operable.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	454,103	474,844	464,137	(10,707)	-2.25%
1070	LONGEVITY PAY	-	250	250	-	0.00%
1100	OVERTIME SERVICES	2,686	500	1,640	1,140	228.00%
1300	PART-TIME SALARIES	12,030	18,071	21,368	3,297	18.25%
1390	OTHER SALARIES	9,531	-	5,500	5,500	0.00%
1490	PROFESSIONAL SERVICES ALL OTHER	-	3,000	-	(3,000)	-100.00%
2020	PRINTING AND BINDING REPORTS	163	700	300	(400)	-57.14%
2050	POSTAGE	-	500	100	(400)	-80.00%
2090	TRAINING & CONFERENCE EXPENSES	1,110	1,040	1,700	660	63.46%
2100	TRAVEL EXPENSE - EMPLOYEES	1,642	200	1,800	1,600	800.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	173	700	400	(300)	-42.86%
2150	OFFICE SERVICES	675	600	600	-	0.00%
2240	TELEPHONE	9,273	9,500	9,000	(500)	-5.26%
2340	RENTAL OF BUILDINGS AND OTHER	-	413	500	87	20.99%
2360	RENTAL/MAINTENANCE SOFTWARE	2,160	2,160	2,160	-	0.00%
2950	OTHER OFFICE EXPENSES	-	-	-	-	0.00%
3010	OFFICE SUPPLIES	3,811	4,500	4,200	(300)	-6.67%
3011	NON-CAPITAL OFFICE EQUIPMENT	8,450	4,200	4,200	-	0.00%
3070	COMPUTER SUPPLIES	1,949	1,200	1,200	-	0.00%
3071	NON-CAPITAL TECHNOLOGY	999	9,000	6,500	(2,500)	-27.78%
3100	TEACHING SUPPLES	(10)	-	-	-	0.00%
3101	CLASSROOM/TEACHING EQUIPMENT	277	-	-	-	0.00%
3141	AUDIO VISUAL EQUIPMENT	205	400	300	(100)	-25.00%
3300	WEARING APPAREL (INCL MATERIAL	1,046	4,500	4,300	(200)	-4.44%
3310	PERSONAL PROTECTIVE EQUIPMENT	-	500	-	(500)	-100.00%
3350	CUSTODIAN & HOUSEHOLD SUPPLIES	-	-	-	-	0.00%
3500	MOTOR FUEL AND LUBRICANTS	29	-	-	-	0.00%
3510	PARTS FOR AUTOMOTIVE EQUIPMENT	285	-	-	-	0.00%

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
3970	PRIOR YEAR EXPENDITURE	130	-	-	-	0.00%
4050	MAINTENANCE OF BUILD/SUPPLIES	1,435	5,228	-	(5,228)	-100.00%
4150	MAITNENANCE OF FUNRITURE	-	700	-	(700)	-100.00%
4200	MAINTENANCE OF MACHINERY	22,899	24,773	30,000	5,228	21.10%
4250	MAINTENANCE OF AUTOMOTIVE EQUIPMENT	1,027	-	-	-	0.00%
4970	PRIOR YEAR EXPENDITURE	5,398	-	-	-	0.00%
	Grand Total	541,476	567,478	560,155	(7,323)	-1.29%

SUPPLY ACQUISITION & MANAGEMENT

Program Description

The Greenwich Public Schools' Supply Acquisition and Management Office oversee the Public Procurement Process between outside vendors and the user departments within the District. The District purchasing officer works closely with the Town Purchasing Department to maximize the efficiencies and cost savings possible through cooperative purchasing arrangements.

Staffing

Personnel for this program support district-wide purchasing, inventory control of items received at Central Office and transporting items districtwide.

Cost Containment Measures

Aside from Personnel, the second largest expense in this category is for copier rental for machines located throughout the district. Other budgets line items were reviewed for appropriateness.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	194,767	219,653	230,604	10,951	4.99%
1070	LONGEVITY PAY	2,250	2,500	1,250	(1,250)	-50.00%
1100	OVERTIME SERVICES	867	1,000	1,000	-	0.00%
1170	PAYMENTS FOR ACCUMULATED VACATION	32	-	-	-	0.00%
1230	PAYMENTS FOR ACCUMULATED SICK	8,650	-	-	-	0.00%
1300	PART-TIME SALARIES	51,592	59,138	52,452	(6,686)	-11.31%
2010	LEGAL ADVERTISING	3,520	5,000	5,000	-	0.00%
2020	PRINTING AND BINDING REPORTS	-	2,000	500	(1,500)	-75.00%
2050	POSTAGE	25,495	35,000	35,000	-	0.00%
2090	TRAINING & CONFERENCE EXPENSES	-	800	800	-	0.00%
2100	TRAVEL EXPENSE - EMPLOYEES	30	1,500	1,500	-	0.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	-	300	300	-	0.00%
2150	OFFICE SERVICES	211	500	500	-	0.00%
2310	PHOTOCOPIERS	59,036	130,085	132,585	2,500	1.92%
2500	GARBAGE PICK-UP	-	1,500	500	(1,000)	-66.67%
2950	OTHER OFFICE EXPENSES	158	-	-	-	0.00%
3010	OFFICE SUPPLIES	2,020	2,000	2,000	-	0.00%
3070	COMPUTER SUPPLIES	527	600	600	-	0.00%
3500	MOTOR FUEL AND LUBRICANTS	993	1,000	1,000	-	0.00%
3510	PARTS FOR AUTOMOTIVE EQUIPMENT	621	800	800	-	0.00%
3550	MECHANICAL SUPPLIES AND SMALL	221	-	-	-	0.00%
4150	MAINTENANCE OF FUNRITURE	(915)	200	200	-	0.00%
4200	MAINTENANCE OF MACHINERY	-	1,000	1,000	-	0.00%
4250	MAINTENANCE OF AUTOMOTIVE EQUIPMENT	926	600	600	-	0.00%
	Grand Total	350,999	465,176	468,191	3,015	0.65%

MAINTENANCE OF PLANTS

Program Description

Although the Facilities Program is divided into two budgets, Maintenance of Plants and Facilities, it is a single program, as the budgets have interconnecting obligations. The program manages the District's service delivery, utilities and properties, including fixed assets. The budgets allow the District to pay for custodians, mechanics, supervisors and administrative personnel. The budgets also purchase supplies for cleaning and repairs, safety inspections by outside vendors, repairs by licensed contractors, and utilities including waste management. These services are the tools used to provide a clean and comfortable learning environment for our students.

The Maintenance of Plants budget covers all costs associated with K-12 custodial services including overtime, cleaning supplies, equipment, etc. The Director of Facilities and the Supervisor of Building Operations are budgeted in this program as well as one clerical support positions. This budget covers all costs associated with K-12 maintenance services including K-8 maintenance staff (9-12 budgeted at the high school), utilities, service contracts, and maintenance supplies and equipment.

Staffing

Custodians budgeted under this program ensure that buildings are safe and clean on a daily basis. Factors such as square footage, student population and building design are used to determine the deployment of manpower throughout the schools.

We will be using a number of controls in order to determine the efficacy of our program. Field inspection reports will be completed by supervisors to grade the cleanliness of schools. Principal surveys will be distributed to determine whether communication and supervision are satisfactory. We will also be comparing the cost per square foot in similar cohorts to judge our management of resources.

Cost Containment Measures

In addition to not funding two Custodial positions this year, the Maintenance of Plants budget was developed using known annual expenses as well as anticipating some unknown events that inevitably arise each year such as broken hot water tanks, environmental testing or weather related issues. By planning for these occurrences, Maintenance of Plants can react as needed in providing a safe and clean learning environment.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	634,776	671,504	669,270	(2,234)	-0.33%
1070	LONGEVITY PAY	27,150	7,420	4,500	(2,920)	-39.35%
1090	STANDBY TIME	12,290	13,000	13,000	-	0.00%
1100	OVERTIME SERVICES	36,475	36,900	36,900	-	0.00%
1170	PAYMENTS FOR ACCUMULATED VACATION	2,318	-	-	-	0.00%
2020	PRINTING AND BINDING REPORTS	-	700	200	(500)	-71.43%
2090	TRAINING & CONFERENCE EXPENSES	365	4,000	2,500	(1,500)	-37.50%
2100	TRAVEL EXPENSE - EMPLOYEES	-	-	-	-	0.00%
2150	OFFICE SERVICES	40,494	59,000	50,000	(9,000)	-15.25%
2200	SEWAGE SERVICE - TOWN OWNED	4,155	3,000	4,500	1,500	50.00%
2210	WATER SERVICE	130,087	136,500	136,500	-	0.00%
2220	ELECTRIC SERVICE	2,361,486	2,361,486	2,336,486	(25,000)	-1.06%
2240	TELEPHONE	203,574	247,847	210,000	(37,847)	-15.27%
2261	GAS FOR HEATING	1,050,000	1,047,353	955,430	(91,923)	-8.78%
2262	OIL FOR HEATING	55,000	60,000	60,000	-	0.00%
2320	RENTAL OF OTHER EQUIPMENT	52,122	36,014	10,000	(26,014)	-72.23%
2340	RENTAL OF BUILDINGS AND OTHER	-	1,500	500	(1,000)	-66.67%
2950	OTHER OFFICE EXPENSES	997	1,200	1,200	-	0.00%
2970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
3010	OFFICE SUPPLIES	-	-	-	-	0.00%
3071	NON-CAPITAL TECHNOLOGY	-	-	-	-	0.00%
3100	TEACHING SUPPLIES	5,041	-	-	-	0.00%
3300	WEARING APPAREL (INCL MATERIAL	3,050	3,200	3,500	300	9.38%
3500	MOTOR FUEL AND LUBRICANTS	13,739	15,000	15,000	-	0.00%
3510	PARTS FOR AUTOMOTIVE EQUIPMENT	5,492	6,500	6,500	-	0.00%
3550	MECHANICAL SUPPLIES AND SMALL	6,334	19,693	20,000	307	1.56%
3640	PRDNANCE AND CHEMICAL SUPPLIES	-	-	-	-	0.00%
3700	BUILDING & CONSTRUCT MATERIAL	218,962	249,014	265,000	15,986	6.42%

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
3970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
4010	MAINTENANCE OF GENERAL PURPOSE	-	-	-	-	0.00%
4050	MAINTENANCE OF BUILD/SUPPLIES	554,581	584,036	600,000	15,964	2.73%
4070	MAINTENANCE OF AIR CONDITIONIN	142,599	300,000	300,000	-	0.00%
4090	MAINTENANCE - REQUIRING PAINTING	5,000	5,000	8,000	3,000	60.00%
4150	MAINTENANCE OF FURNITURE	-	-	-	-	0.00%
4200	MAINTENANCE OF MACHINERT	9,380	12,000	10,000	(2,000)	-16.67%
4250	MAINTENANCE OF AUTOMOTIVE EQUIPMENT	5,624	5,000	5,000	-	0.00%
4350	MAINTENANCE OF ROADS	12,750	15,000	15,000	-	0.00%
4970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
	Grand Total	5,593,840	5,901,867	5,738,986	(162,881)	-2.76%

TRANSPORTATION

Program Description

The Transportation Program provides services for students across many programs throughout the District. In addition to daily bus service to and from school for eligible students the program also provides coordination and leadership for the special education program, including out-of-district transportation; summer programs including the extended school year (ESY); secondary alternative programs; and pre-school. The District Transportation program also coordinates services for eligible Greenwich residents who attend independent schools within the Town. Funding for this state mandated service is included in the First Selectman's budget. While basic daily transportation services are budgeted in the central transportation program, transportation costs associated with special education, extended school year (ESY), alternative education and the preschool are budgeted in these programs.

This year, Transportation budget is increasing due to one significant factor due to the implementation of new School Start Times. To implement this change nine (9) additional buses have been budgeted over last year. Costs associated with the Project Manager that were previously budgeted in the Superintendents budget have also been moved to this program.

Staffing

There are no proposed changes to staffing Transportation.

Cost Containment Measures

The Greenwich Public School was not satisfied with the previous student transportation bid results. Subsequently rebid of school buses resulted in a favorable savings of \$477,973. Cost savings breakdown are as follows:

GPS Transportation Budget Savings	\$315,810
Town Transportation Budget Savings	\$162,163

Additionally, seatbelts in the school buses are added as a safety measure at no additional cost to the school district.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	78,369	80,454	73,110	(7,344)	-9.13%
1070	LONGEVITY PAY	-	250	250	-	0.00%
1100	OVERTIME SERVICES	-	500	500	-	0.00%
1170	PAYMENTS FOR ACCUMULATED VACATION	-	-	-	-	0.00%
1230	PAYMENTS FOR ACCUMULATED SICK	-	-	-	-	0.00%
1300	PART-TIME SALARIES	22,815	21,484	21,368	(116)	-0.54%
1460	DATA & WORD PROCESSING SERVICES	-	1,200	1,200	-	0.00%
1490	PROFESSIONAL SERVICES ALL OTHER	-	-	60,000	60,000	0.00%
1920	WORK TRNSFR TO/FROM OTHER DEPT	(57,933)	(59,381)	(51,279)	8,102	-13.64%
2070	TUITION-NON SPED OUT OF DIST	13,646	-	-	-	0.00%
2090	TRAINING & CONFERENCE EXPENSES	-	1,350	1,500	150	11.11%
2100	TRAVEL EXPENSE - EMPLOYEES	-	4,000	4,000	-	0.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	-	100	100	-	0.00%
2120	TRANSPORTATION OF PUPILS - PUBLIC	2,573,337	2,820,182	2,825,911	5,729	0.20%
2120	TRANSPORTATION - SCHOOL START TIME	-	-	741,755	741,755	0.00%
2300	RENTAL OF AUTOMOTIVE AND CONST	-	150	-	(150)	-100.00%
2360	RENTAL/MAINTENANCE SOFTWARE	7,362	15,210	8,060	(7,150)	-47.01%
3010	OFFICE SUPPLIES	19	200	200	-	0.00%
3070	COMPUTER SUPPLIES	393	300	300	-	0.00%
	Grand Total	2,638,008	2,885,999	3,686,975	800,976	27.75%

FACILITIES

Program Description

Although the Facilities Program is divided into two budgets, Maintenance of Plants (89) and Facilities (92), it is generally operated as a single program, as the budgets have interconnecting obligations. The program manages the District's service delivery, utilities and properties, including fixed assets. The budgets allow the District to pay for custodians, mechanics, supervisors and administrative personnel. The budgets also purchase supplies for cleaning and repairs, safety inspections by outside vendors, repairs by licensed contractors, and utilities including waste management. These services are the tools used to provide a clean and comfortable learning environment for our students.

The Facilities Budget covers all costs associated with K-12 custodial services including overtime, cleaning supplies, equipment, etc. The personnel costs associated with the Director of Facilities and the Supervisor of Custodians are budgeted in the Facilities budget as well as two clerical support positions. The Maintenance Program covers all costs associated with K-12 maintenance services including K-8 maintenance staff (9-12 budgeted at the high school), utilities, service contracts, and maintenance supplies and equipment.

Staffing

Custodians budgeted under this program ensure that buildings are safe and clean on a daily basis. Factors such as square footage, student population and building design are used to determine the deployment of manpower throughout the schools.

We will be using a number of controls in order to determine the efficacy of our program. Field inspection reports will be completed by supervisors to grade the cleanliness of schools. Principal surveys will be distributed to determine whether communication and supervision are satisfactory. We will also be comparing the cost per square foot in similar cohorts to judge our management of resources.

Cost Containment Measures

The Facilities budget was developed using known "regular" expenditures as well as accounting for unknown events that inevitably arise each year such as broken hot water tanks, environmental testing or weather related issues. By planning for these occurrences the Facilities Department can react as needed in providing a safe and clean learning environment.

Operating Expenses

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
1010	REGULAR SALARIES	5,341,425	5,453,493	5,512,127	58,634	1.08%
1070	LONGEVITY PAY	62,650	59,680	60,600	920	1.54%
1090	STANDBY TIME	17,218	-	-	-	0.00%
1100	OVERTIME SERVICES	319,426	390,000	390,000	-	0.00%
1170	PAYMENTS FOR ACCUMULATED VACATION	24,028	-	-	-	0.00%
1230	PAYMENTS FOR ACCUMULATED SICK	(5,417)	-	-	-	0.00%
1250	PAYMENTS FOR INJURY LEAVE	-	-	-	-	0.00%
1300	PART-TIME SALARIES	100,454	32,834	32,332	(502)	-1.53%
1490	PROFESSIONAL SERVICES ALL OTHER	7,200	-	25,000	25,000	0.00%
2020	PRINTING AND BINDING REPORTS	486	500	500	-	0.00%
2050	POSTAGE	119	600	600	-	0.00%
2110	MILEAGE ALLOWANCE - EMPLOYEES	257	250	250	-	0.00%
2150	OFFICE SERVICES	-	1,000	500	(500)	-50.00%
2320	RENTAL OF OTHER EQUIPMENT	500	500	500	-	0.00%
2360	RENTAL/MAINTENANCE SOFTWARE	6,682	12,000	15,000	3,000	25.00%
2500	GARBAGE PICK-UP	130,463	215,333	160,000	(55,333)	-25.70%
2520	COLLECTION AND REMOVAL OF RECYCLE	38,570	40,000	40,000	-	0.00%
2970	PRIOR YEAR EXPENDITURES	-	-	-	-	0.00%
3010	OFFICE SUPPLIES	12,806	6,500	7,000	500	7.69%
3011	NON-CAPITAL OFFICE EQUIPMENT	19,004	16,000	15,000	(1,000)	-6.25%
3070	COMPUTER SUPPLIES	328	700	1,000	300	42.86%
3071	NON-CAPITAL TECHNOLOGY	1,102	2,500	2,000	(500)	-20.00%
3250	MEDICAL	17	1,500	1,500	-	0.00%
3300	WEARING APPAREL (INCLUDING MATERIAL	15,500	18,500	18,500	-	0.00%
3310	PERSONAL PROTECTIVE EQUIPMENT	17,712	17,776	18,000	224	1.26%
3350	CUSTODIAL AND HOUSEHOLD SUPPLIES	290,650	339,259	333,000	(6,259)	-1.84%
3500	MOTOR FUEL AND LUBRICANTS	200	3,000	3,000	-	0.00%

Object Code	Description	2015-2016 Actual	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
3510	PARTS FOR AUTOMOTIVE EQUIPMENT	-	650	1,000	350	53.85%
3550	MECHANICAL SUPPLIES AND SMALL	100	4,000	4,000	-	0.00%
3640	ORDNANCE AND CHEMICAL SUPPLIES	21,377	18,000	18,000	-	0.00%
3700	BUILDING AND CONSTRUCTION MATE	517	-	-	-	0.00%
3970	PRIOR YEAR EXPENDITURES	-	-	-	-	0.00%
4200	MAINTENANCE OF MACHINERY	20,500	22,000	22,000	-	0.00%
	Grand Total	6,443,875	6,656,575	6,681,409	24,834	0.37%

ELEMENTARY SCHOOLS

Staffing at the Elementary Schools

Elementary schools are staffed on the basis of providing equity based on program support and equity based on need.

To ensure equity based on program, every elementary school is assigned the necessary number of classroom teachers based on class size guidelines established by the Board of Education. Students in grades K and 1 have a class size limit of 21. The only exception is the Hamilton Avenue School which operates on a guideline of 15 for K and grade 1 based on student needs. Students in grades 3 and 4 have a class size limit of 24. Students in grades 5 and 6 have a class size limit of 26. It is important that class sizes will vary from grade to grade based on the number of students by grade.

Every school has a principal, assistant principal, nurse, media specialist, Speech teacher, 1.8 teachers in the Advanced Learning Program, administrative staff assistant, media assistant, media technical assistant, and custodial staff.

Based on the number of sections which must be taught, all schools are assigned the requisite number of Art, Music, Physical Education, and World Language teachers. The projected/estimated number of full time equivalent staff (FTE) required for art, music and physical education teachers at the elementary level is calculated by multiplying the number of sections in a school by the number of periods a week the program is offered. A third factor in this equation, of course, is the number of minutes a week the program meets. This will yield the total number of special area teachers allocated to an individual elementary school. It should be noted that these formulas are developed to ensure that the appropriate number of periods of art, music, and physical education, are offered for each section within each elementary school. The formulas can be increased or decreased depending upon the number of sections of specials needed or any changes in the length of the periods of those specials. For purposes of maximum teacher efficiency, staff may be assigned to more than one building. Travel time is added for teachers who are split between schools.

To ensure equity based on need, schools will be assigned support staff based on the number of English Language Learners, students with special needs, literacy instruction needs, and needed para-professional support. The number will vary by school. At the three Title I schools (Hamilton Ave., Julian Curtiss, New Lebanon) the practice has been to round up when determining the number of K-2 sections toward the goal of lower class sizes. In some instances this results in an additional section.

The three Title I schools may also receive supplemental staffing funded through the Consolidated Grant (ESEA, Title I, etc.) The four magnet schools (Hamilton Ave., Julian Curtiss, IS Dundee, New Lebanon) receive additional FLES staffing for the magnet program, which extends language instruction to grades K-2. Hamilton Ave. also receives supplemental staffing for the Suzuki program.

Comparisons of student/teacher ratios from one school to another based on the total number of students divided by the total number of professional staff yield a number which is not a fair representation of equity. Equity is provided in those areas where we must treat students in the same way based on enrollment and a restrictive comparison using only those positions based solely on enrollment will demonstrate equity across all schools.

Based on projected enrollments for the 2017/2018 school year, we are estimating the following class staff needs which may be adjusted as the opening of the new school year approaches and enrollments become clearer.

HAMILTON AVENUE ELEMENTARY SCHOOL

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	64	19%	60	18%	49	14%	60	18%	41	12%	67	20%	341	
of which F/R	27	13%	39	19%	35	17%	34	17%	29	14%	39	19%	203	60%
of which SPED		0%	4	10%	6	15%	9	23%	7	18%	13	33%	39	11%
of which ESL/ELL	4	14%	6	21%	5	18%	5	18%	1	4%	7	25%	28	8%
FY 17-18 Projected	63	19%	60	18%	49	15%	58	17%	41	12%	66	20%	337	

Staffing Data

Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	1
Nurse	Building	1
Teacher Media Specialist	Building	1
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Teacher Advanced Learning Program	Building	1.8
Media Assistant	Building	1
Admin Staff Asst. II	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	4
Teacher STEM Instruction Coach	Building	1
Total Building Based Staffing		17.8

Position	Staffing Basis	FTE
Teacher FLES/World Language	Class Size/Sections	1.5
Teacher Art	Class Size/Sections	1.2
Teacher Music	Class Size/Sections	3.9
Teacher Physical Education	Class Size/Sections	2.3
Teacher Elementary K-5	Class Size/Sections	20
Total Class Size/Section Based Staffing		28.9
Teacher English Language Learner	Student Need	1.5
Teacher Literacy Specialist	Student Need	1.5
Teacher PPS	Student Need	2
<i>*Teacher PPS (3.0 FTE)</i>	<i>Student Need</i>	
Teacher Pre-K	Student Need	4
Para-Professionals Pre-K	Student Need	10.8
Para-Professionals	Student Need	12
Total Need Based Staffing		31.8
Grand Total Staffing		78.5
<i>*Grant Funded Position, Presented to illustrate equitability of program.</i>		

Key Student Achievement Initiatives - SMART Goals

Statement of Student Outcome Indicator

The percentage of students scoring near, at or above standard on the Writing/Research/Inquiry claim on SBA will increase from 76% to 80% by June of 2017.

Interim data, in the form of inquiry notebooks, will be reviewed by teachers and informally evaluated based on the GPS Core Components of Inquiry Notebook. Science notes, drawings, labs and reflections will be documented in Inquiry Notebooks in grades K-5. Nonfiction writing will be evaluated using the Teachers College (TC) on demand pre and post writing prompts. TC rubrics will be used to evaluate student writing samples. Research/Inquiry and Writing is a stated claim on the English Language Arts Smarter Balanced Assessment. STAR assessments will be completed three times a year as another means of monitoring progress in the development of literacy skills.

The percentage of Grade 3-5 students who made typical or greater growth on STAR Math over the course of the year will increase from 80% to 84% as indicated in ECRIS portal.

Unit Math Assessments (pre and post) will be administered throughout the year to inform instruction. STAR Math assessments will be completed three times a year as a means of monitoring progress in the development of Mathematical skills. Exemplars

In the fall of 2016:

- Grade 3 77% of students made typical growth or higher
- Grade 4 79% of students made typical growth or higher
- Grade 5 84% of students made typical growth or higher

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
For Personnel	5,799,786	5,487,395	(312,391)	-5.39%
Other 100s	3,500	3,000	(500)	-14.29%
For Services	10,300	13,310	3,010	29.22%
For Supplies	49,824	49,000	(824)	-1.65%
For Other	8,000	8,000	-	0.00%
Grand Total	5,871,410	5,560,705	(310,705)	-5.29%

GLENVILLE ELEMENTARY SCHOOL

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	73	16%	74	17%	67	15%	67	15%	86	19%	77	17%	444	
of which F/R	3	14%	5	24%	3	14%	2	10%	3	14%	5	24%	21	5%
of which SPED	6	16%	6	16%	4	11%	7	18%	8	21%	7	18%	38	9%
of which ESL/ELL	4	21%	3	16%	5	26%	0	0%	4	21%	3	16%	19	4%
FY 17-18 Projected	73	16%	74	17%	67	15%	67	15%	86	19%	77	17%	444	

Staffing Data

Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	1
Nurse	Building	1
Teacher Media Specialist	Building	1
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Teacher Advanced Learning Program	Building	1.8
Media Assistant	Building	1
Admin Staff Asst. II	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	4
Total Building Based Staffing		16.8

Position	Staffing Basis	FTE
Teacher FLES/World Language	Class Size/Sections	0.8
Teacher Art	Class Size/Sections	1
Teacher Music	Class Size/Sections	2.3
Teacher Physical Education	Class Size/Sections	2.1
Teacher Elementary K-5	Class Size/Sections	22
Total Class Size/Section Based Staffing		28.2
Teacher English Language Learner	Student Need	0.8
Teacher Literacy Specialist	Student Need	0.5
Teacher PPS	Student Need	1.5
<i>*Teacher PPS (1.0 FTE)</i>	<i>Student Need</i>	
Para-Professionals	Student Need	7
Total Need Based Staffing		9.8
Grand Total Staffing		54.8
<i>*Grant Funded Position, Presented to illustrate equitability of program.</i>		

Key Student Achievement Initiatives - SMART Goals

Statement of Student Outcome Indicator

By Spring 2017, 70% of students in grades 3-5 will score “At/Near Standard or Above Standard” on the Math subtest of the Smarter Balanced Math Assessment.

Rationale

The shifts in practice in Math with the implementation of the Connecticut Core State Standards have required our teachers to spend time learning, implementing and reflecting on new instructional strategies and practices. Our Spring 2016 math performance tasks, Smarter Balanced Assessment results, teacher observations, formative and unit assessments have indicated a need to continue our focus in the area of math.

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
For Personnel	4,286,243	4,517,553	231,310	5.40%
Other 100s	12,000	12,000	-	0.00%
For Services	14,000	15,000	1,000	7.14%
For Supplies	66,096	67,800	1,704	2.58%
For Other	8,000	7,000	(1,000)	-12.50%
Grand Total	4,386,339	4,619,353	233,014	5.31%

NEW LEBANON ELEMENTARY SCHOOL

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	32	12%	43	17%	43	17%	51	20%	51	20%	37	14%	257	
of which F/R	13	9%	22	14%	32	21%	29	19%	30	20%	26	17%	152	59%
of which SPED	3	7%	3	7%	8	18%	9	20%	13	29%	9	20%	45	18%
of which ESL/ELL	6	11%	8	14%	9	16%	15	27%	11	20%	7	13%	56	22%
FY 17-18 Projected	32	12%	43	16%	45	17%	51	20%	53	20%	37	14%	261	

Staffing Data

Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	1
Nurse	Building	1
Teacher Media Specialist	Building	1
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Teacher Advanced Learning Program	Building	1.8
Admin Staff Asst. II	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	2
Total Building Based Staffing		13.8

Position	Staffing Basis	FTE
Teacher FLES/World Language	Class Size/Sections	1.4
Teacher Art	Class Size/Sections	0.6
Teacher Music	Class Size/Sections	1.6
Teacher Physical Education	Class Size/Sections	1.4
Teacher Elementary K-5	Class Size/Sections	13
Total Class Size/Section Based Staffing		18
Teacher English Language Learner	Student Need	2.5
Teacher Literacy Specialist	Student Need	1
Teacher PPS	Student Need	4
Para-Professionals	Student Need	12
Total Need Based Staffing		19.5
Grand Total Staffing		51.3

Key Student Achievement Initiatives - SMART Goals

Statement of Student Outcome Indicator

By June 2017, the percent of students who meet typical or high growth will increase from a school average of 70% as measured in the ECRIS portal for SBA math.

Rationale

The student outcome indicator was chosen because we are looking to improve our mathematical thinking. When analyzing SBA math data, a generalized weakness was within the “Communicating Reasoning” claim. In order to address this, we will increase opportunities for student reasoning and their ability to write about it. Teachers will provide specific feedback within the conferring model on how that reasoning should be communicated both orally and in student written output.

The GPS have included the use of Exemplars into the curriculum. This resource provides students with the opportunity to critically think and problem solve within a complex math problem related to their current math unit. This inquiry approach aligns solidly with our IB philosophy and our work this year with reviewing our practices for reauthorization as an IB PYP school. While these opportunities have been provided, we will be focusing on how we uniformly implement this tool to improve teaching and learning. Ultimately, students will be able to demonstrate increased reasoning in math and write about their reasoning in personalized ways, involving addressing their individual strengths, needs, motivations, interests, goals and cultural backgrounds.

Similarly, this aligns with a map of thinking involved in understanding as presented in *Making Thinking Visible* by Richart, Church & Morrison, which is a highly leveraged process. Thinking moves are particularly useful when trying to understand new concepts, ideas, or events. Some examples include: building explanations and interpretations, reasoning with evidence, considering different viewpoints and perspectives, capturing the heart and forming conclusions. (*Making Thinking Visible*, pg.11)

Other Initiatives and Issues

Ongoing supplemental programs, Family Curriculum Nights and pre-school outreach strategies for closing the achievement continue to be implemented.

Our NL SIP Plan (School Improvement Plan) will focus on ‘conferring’ in the writing process and in the math program to further personalize learning for all students by identifying individual needs and strategies for personalized goal setting to address the children’s needs. We have implemented these approaches through the use of the tools of the digital learning environment.

Operating Expenses

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
For Personnel	4,769,895	4,345,385	(424,510)	-8.90%
Other 100s	-	-	-	0.00%
For Services	83,686	85,880	2,194	2.62%
For Supplies	46,800	46,020	(780)	-1.67%
For Other	4,000	4,000	-	0.00%
Grand Total	4,904,381	4,481,285	(423,096)	-8.63%

COS COB ELEMENTARY SCHOOL

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	65	15%	73	16%	62	14%	86	19%	87	20%	73	16%	446	
of which F/R	10	19%	3	6%	11	21%	11	21%	11	21%	7	13%	53	12%
of which SPED	2	8%	2	8%	2	8%	2	8%	10	40%	7	28%	25	6%
of which ESL/ELL	9	19%	10	21%	6	13%	10	21%	6	13%	7	15%	48	11%
FY 17-18 Projected	63	14%	74	17%	62	14%	87	20%	86	19%	73	16%	445	

Staffing Data

Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	1
Nurse	Building	1
Teacher Media Specialist	Building	1
<i>*Teacher PPS-Psychologist (1.0 FTE)</i>	<i>Building</i>	
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Teacher Advanced Learning Program	Building	1.6
Media Assistant	Building	1
Admin Staff Asst. II	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	5
Total Building Based Staffing		16.6

Position	Staffing Basis	FTE
Teacher FLES/World Language	Class Size/Sections	0.8
Teacher Art	Class Size/Sections	1.2
Teacher Music	Class Size/Sections	2.2
Teacher Physical Education	Class Size/Sections	2.2
Teacher Elementary K-5	Class Size/Sections	23
Total Class Size/Section Based Staffing		29.4
Teacher English Language Learner	Student Need	1.5
Teacher PPS	Student Need	1.5
<i>*Teacher PPS (1.0 FTE)</i>	<i>Student Need</i>	
Teacher Literacy Specialist	Student Need	0.6
Para-Professionals	Student Need	8
Total Need Based Staffing		11.6
Grand Total Staffing:		57.6
<i>*Grant Funded Position, Presented to illustrate equitability of program.</i>		

Key Student Achievement Initiatives - SMART Goals

Statement of Student Outcome Indicator

By Spring 2017, the average score of the students in grades three through five will be 70% at a level 3 or level 4 on the math subtest of the Smarter Balanced Math Assessment.

Rationale

As we analyzed our data from Smarter Balanced Assessment results, STAR assessments, ECRISS, spring, fall performance tasks, formative assessments and unit assessment data, our initial impressions to continue to work on problem solving were validated. We made progress with Claim 2 on SBAC, but there is still work to be done in this area, and more specifically, with 3 to 4 areas identified as targets under Claim 2. We need to continue to spend time learning, implementing and reflecting on new instructional strategies and practices, especially when thinking through problem solving.

Cos Cob School 2015-2016 SBA Math Scores

Grade	# Students	Level 1	Level 2	Level 3	Level 4	Meets
3rd	87	11%	21%	39%	29%	68%
4th	74	18%	14%	41%	28%	69%
5th	74	12%	30%	27%	31%	58%
CCS	235	14%	21%	36%	29%	65%

Cos Cob School 2015-2016 Problem Solving Claim Scores

Grade	# Students	Above Standard	At/Near Standard	Below Standard
3rd	87	10%	53%	37%
4th	74	20%	51%	29%
5th	74	22%	45%	34%
CCS	235	35%	48%	17%

Other Initiatives and Issues

Our Learning Commons/Innovation Space continues to evolve, as we continue to gather data, develop expertise, tools and resources to create self-motivated researchers, scholars, leaders and innovators in a dynamic environment. Through feedback and district support, including a consultant, we will continue to support and expand the resources needed including the effective use of digital devices for the multiple uses of the spaces to ensure rigorous and cognitively complex tasks that enhance students' personalized learning by providing them choices.

Operating Expenses

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
For Personnel	4,794,623	4,767,131	(27,492)	-0.57%
Other 100s	4,000	4,500	500	12.50%
For Services	16,925	20,625	3,700	21.86%
For Supplies	83,171	79,963	(3,208)	-3.86%
For Other	5,500	6,000	500	9.09%
Grand Total	4,904,219	4,878,219	(26,000)	-0.53%

JULIAN CURTISS ELEMENTARY SCHOOL

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	51	15%	58	18%	60	18%	55	17%	44	13%	62	19%	330	
of which F/R	11	10%	23	22%	20	19%	18	17%	15	14%	19	18%	106	32%
of which SPED	3	8%	4	11%	8	22%	4	11%	8	22%	10	27%	37	11%
of which ESL/ELL	6	13%	7	16%	11	24%	6	13%	7	16%	8	18%	45	14%
FY 17-18 Projected	51	16%	57	17%	60	18%	55	17%	44	13%	62	19%	329	

Staffing Data

Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	1
Nurse	Building	1
Teacher Media Specialist	Building	1
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Teacher Advanced Learning Program	Building	1.6
Media Assistant	Building	1
Admin Staff Asst. II	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	4
Total Building Based Staffing		16.6

Position	Staffing Basis	FTE
Teacher FLES/World Language	Class Size/Sections	1.3
Teacher Art	Class Size/Sections	0.8
Teacher Music	Class Size/Sections	2
Teacher Physical Education	Class Size/Sections	1.8
Teacher Elementary K-5	Class Size/Sections	16
Total Class Size/Section Based Staffing		21.9
Teacher English Language Learner	Student Need	1.8
Teacher Literacy Specialist	Student Need	1
Teacher PPS	Student Need	3
<i>*Teacher PPS (1.0 FTE)</i>	<i>Student Need</i>	
Para-Professionals	Student Need	11
Total Need Based Staffing		16.8
Grand Total Staffing		55.3
<i>*Grant Funded Position, Presented to illustrate equitability of program.</i>		

Key Student Achievement Initiatives - SMART Goals

Statement of Student Outcome Indicator

Seventy percent of students in grades 3-5 will meet or exceed expected growth as measured by the Mathematics portion of the Smarter Balanced Assessment by Spring 2017.

Rationale

Julian Curtiss ranks 9th in the district as measured by the percentage of students in grades 3-5 achieving at or above benchmark on the mathematics portion of the Spring 2016 SBA, however Julian Curtiss ranks 6th in the district as measured by student growth percentile. In order to close the gap between Julian Curtiss students and the district overall, it is necessary to raise the general level of math achievement at Julian Curtiss by the end of third grade. To this end, we will focus on foundational math instruction in the primary grades K-3. Over the last two years, Julian Curtiss has focused on writing instruction in a partnership with the Teachers College Reading and Writing Project. In order to extend our work with Teachers College and align our school improvement work with that of the district GDDT goals in 2016-2017, the Julian Curtiss School Data Team has planned to focus on math instruction this school year. Julian Curtiss teachers will utilize their knowledge bases regarding reading and writing workshop and begin to transfer that knowledge to focused math instruction.

Other Initiatives and Issues

With the creation of our Learning Commons Innovation Space, we will gather data and learn from our successes as we develop expertise, tools and resources to create self-motivated researchers, scholars, leaders and innovators in a dynamic environment.

After school supplemental literacy and math programs to support students that are not making adequate progress on benchmark assessments.

Operating Expenses

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
For Personnel	4,242,424	4,607,532	365,108	8.61%
Other 100s	2,000	2,000	-	0.00%
For Services	8,801	7,401	(1,400)	-15.91%
For Supplies	69,596	60,531	(9,065)	-13.03%
For Other	3,200	3,200	-	0.00%
Grand Total	4,326,021	4,680,664	354,643	8.20%

NORTH STREET ELEMENTARY SCHOOL

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	71	19%	61	16%	66	17%	68	18%	54	14%	61	16%	381	
of which F/R	0	0%	0	0%	1	17%	1	17%	2	33%	2	33%	6	2%
of which SPED	1	7%	0	0%	4	27%	2	13%	5	33%	3	20%	15	4%
of which ESL/ELL	2	14%	2	14%	4	29%	3	21%		0%	3	21%	14	4%
FY 17-18 Projected	71	19%	60	16%	67	18%	68	18%	54	14%	61	16%	381	

Staffing Data

Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	1
Nurse	Building	1
Teacher Media Specialist	Building	1
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Teacher Advanced Learning Program	Building	1.7
Media Assistant	Building	1
Admin Staff Asst. II	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	3.5
Total Building Based Staffing		16.2

Position	Staffing Basis	FTE
Teacher FLES/World Language	Class Size/Sections	0.6
Teacher Art	Class Size/Sections	1
Teacher Music	Class Size/Sections	2
Teacher Physical Education	Class Size/Sections	2
Teacher Elementary K-5	Class Size/Sections	19
Total Class Size/Section Based Staffing		24.6
Teacher English Language Learner	Student Need	0.4
Teacher PPS	Student Need	2.8
<i>*Teacher PPS (0.5 FTE)</i>	<i>Student Need</i>	
Teacher Pre-K	Student Need	2.5
Para-Professionals Pre-K	Student Need	7.2
Para-Professionals	Student Need	5
Total Need Based Staffing		17.9
Grand Total Staffing		58.7
<i>*Grant Funded Position, Presented to illustrate equitability of program.</i>		

Key Student Achievement Initiatives - SMART Goals

Statement of Student Outcome Indicator

By Spring 2017, 83% of students in Grades 3-5 will make typical growth, or higher than typical growth, on the Smarter Balanced Math Assessment.

Rationale

Our Spring 2016 Math Smarter Balanced Assessment results, teacher observations, and formative assessments have indicated a need to continue our focus in the area of math. Our SBA scores were as follows- Grade 3 - 84%, Grade 4 - 70%, and Grade 5 - 72%. Based on the Spring 2016 MATH Smarter Balanced Assessment, we had 78% of our students make typical growth.

In order to improve our practice and personalize the learning for all students, we will continue to learn, implement and reflect on new instructional strategies and practices.

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
For Personnel	4,703,479	5,108,796	405,317	8.62%
Other 100s	-	-	-	0.00%
For Services	5,445	4,300	(1,145)	-21.03%
For Supplies	64,632	77,411	12,779	19.77%
For Other	4,000	4,000	-	0.00%
Grand Total	4,777,556	5,194,507	416,951	8.73%

PARKWAY ELEMENTARY SCHOOL

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	39	17%	35	16%	42	19%	38	17%	42	19%	28	13%	224	
of which F/R	0	0%	1	100%	0	0%	0	0%	0	0%	0	0%	1	0%
of which SPED	5	24%	5	24%	2	10%	2	10%	5	24%	2	10%	21	9%
of which ESL/ELL	1	25%	1	25%	1	25%	1	25%		0%		0%	4	2%
FY 17-18 Projected	39	17%	35	16%	42	19%	37	17%	43	19%	28	13%	224	

Staffing Data

Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	0.6
Nurse	Building	1
Teacher Media Specialist	Building	1
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	0.8
Teacher Advanced Learning Program	Building	1.7
Media Assistant	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	3
Total Building Based Staffing		14.1

Position	Staffing Basis	FTE
Teacher FLES/World Language	Class Size/Sections	0.5
Teacher Art	Class Size/Sections	0.6
Teacher Music	Class Size/Sections	1.2
Teacher Physical Education	Class Size/Sections	1.2
Teacher Elementary K-5	Class Size/Sections	12
Total Class Size/Section Based Staffing		15.5
Teacher English Language Learner	Student Need	0.2
Teacher PPS	Student Need	2.8
<i>*Teacher PPS (1.0 FTE)</i>	<i>Student Need</i>	
Teacher Pre-K	Student Need	2
Para-Professionals Pre-K	Student Need	7.2
Para-Professionals	Student Need	8
Total Need Based Staffing		20.2
Grand Total Staffing		49.8
<i>*Grant Funded Position, Presented to illustrate equitability of program.</i>		

Key Student Achievement Initiatives - SMART Goals

Statement of Student Outcome Indicator

As measured by the 2017 Math SBA 82% of students in Grades 3-4 will score at level 3 or above. We project that this percentage will grow to 85% in the second year of our implementation.

With 100% of the current Grade 5 class at or above goal as measured by the 2015-16 SBA Math exam, we analyzed the STAR data for these students. Based on this information we are suggesting the following percentages of achievement for the 2016-2017 school year:

- Within the Average Propensity category 60% of the students will move from Typical Growth to High Growth.
- Within the Higher Propensity category 20% of the students will move from Typical Growth to Higher Growth.

Rationale

We believe that the successful implementation of our Personalized Learning approach to instruction will not only result in better achievement scores but will create a 21st century instructional model that is in keeping with the Vision of the Graduate and the District's Strategic Plan. This plan empowers not only students but teachers to rethink, take risks and implement a more dynamic approach for teaching and learning.

Other Initiatives and Issues

Parkway Ambassadors provide Grade 5 students with opportunities to collaborate, problem solve and have an active voice in the Parkway School Community. This will include:

- Students as Tour Guides
- Readers for Pre-K and K classes
- Park Rangers serving as recess game organizers for grade 2 students

In accordance with the district's strategic goal, teachers will implement a classroom structure designed to produce an exemplary level of personalized learning in math.

Operating Expenses

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
For Personnel	3,407,420	3,489,278	81,858	2.40%
Other 100s	800	800	-	0.00%
For Services	7,000	4,037	(2,963)	-42.33%
For Supplies	39,209	52,150	12,941	33.01%
For Other	2,250	1,000	(1,250)	-55.56%
Grand Total	3,456,679	3,547,265	90,586	2.62%

DUNDEE ELEMENTARY SCHOOL

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	61	16%	61	16%	65	17%	66	17%	63	16%	67	17%	383	
of which F/R	1	5%	3	16%	4	21%	3	16%	6	32%	2	11%	19	5%
of which SPED	3	11%	1	4%	1	4%	3	11%	10	37%	9	33%	27	7%
of which ESL/ELL	2	15%	1	8%	1	8%	3	23%	5	38%	1	8%	13	3%
FY 17-18 Projected	62	16%	61	16%	65	17%	67	17%	63	16%	67	17%	385	

Staffing Data

Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	1
Nurse	Building	1
Teacher Media Specialist	Building	1
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Teacher Advanced Learning Program	Building	1.8
Media Assistant	Building	1
Admin Staff Asst. II	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	3
Total Building Based Staffing		15.8

Position	Staffing Basis	FTE
Teacher FLES/World Language	Class Size/Sections	1.3
Teacher Art	Class Size/Sections	1
Teacher Music	Class Size/Sections	2.1
Teacher Physical Education	Class Size/Sections	1.8
Teacher Elementary K-5	Class Size/Sections	18
Total Class Size/Section Based Staffing		24.2
Teacher English Language Learner	Student Need	0.3
Teacher PPS	Student Need	2
Para-Professionals	Student Need	6.6
Total Need Based Staffing		8.9
Grand Total Staffing		48.9

Key Student Achievement Initiatives - SMART Goals

Statement of Student Outcome Indicator

During the 2016 SBA administration, 79% of third graders scored at a level 3 or above in the area of math. Our goal is to have 84% of the cohort group of fourth graders perform at a level 3 or above in the area of math on the 2017 SBA.

Also, 91% of fourth graders scored at a level 3 or above in the area of math. Our goal is to maintain this percentage of 91% scoring at level 3 or above in this cohort group on the 2017 SBA.

Rationale

This year's goal will build on the instructional focus completed in 2015–2016, where teachers implemented thinking routines into their academic program. In addition to continuing with this work, the goal will include the introduction of personalizing learning in the area of math to support the District's strategic plan for increasing student achievement.

Upon review of the data and after an analysis was completed, it was determined that the school's focus for instructional improvement needed to be targeted, specifically toward the grade 3 to 4 cohort group. Through the application of personalized learning strategies those that performed at a level 2 will progress to a level 3 on the 2017 math SBA.

In our grade 4 to 5 cohort group, close progress monitoring will occur through the use of the STAR assessments and math exemplars to ensure the percentage of students scoring a level 3 or higher is maintained or increased.

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
For Personnel	4,434,773	4,483,956	49,183	1.11%
Other 100s	2,450	2,750	300	12.24%
For Services	27,067	24,080	(2,987)	-11.04%
For Supplies	53,344	56,703	3,359	6.30%
For Other	6,050	5,800	(250)	-4.13%
Grand Total	4,523,684	4,573,289	49,605	1.10%

NORTH MIANUS ELEMENTARY SCHOOL

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	78	16%	88	18%	90	18%	75	15%	89	18%	76	15%	496	
of which F/R	2	14%	0	0%	2	14%	3	21%	2	14%	5	36%	14	34%
of which SPED	2	5%	7	16%	3	7%	6	14%	17	40%	8	19%	43	9%
of which ESL/ELL	5	14%	11	31%	9	26%	6	17%	3	9%	1	3%	35	7%
FY 17-18 Projected	79	16%	89	18%	90	18%	75	15%	89	18%	76	15%	498	

Staffing Data

Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	1
Nurse	Building	1
Teacher Media Specialist	Building	1
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Teacher Advanced Learning Program	Building	1.7
Media Assistant	Building	1
Admin Staff Asst. II	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	4
Total Building Based Staffing		16.7

Position	Staffing Basis	FTE
Teacher FLES/World Language	Class Size/Sections	0.8
Teacher Art	Class Size/Sections	1.2
Teacher Music	Class Size/Sections	2.3
Teacher Physical Education	Class Size/Sections	2.2
Teacher Elementary K-5	Class Size/Sections	23
Total Class Size/Section Based Staffing		29.5
Teacher English Language Learner	Student Need	1.5
Teacher Literacy Specialist	Student Need	0.6
Teacher PPS	Student Need	3
<i>*Teacher PPS (1.0 FTE)</i>	<i>Student Need</i>	
Para-Professionals	Student Need	10
Total Need Based Staffing		15.1
Grand Total Staffing		61.3
<i>*Grant Funded Position, Presented to illustrate equitability of program.</i>		

Key Student Achievement Initiatives - SMART Goals

Statement of Student Outcome Indicator

Eighty percent of students in Grades 3-5 will meet their expected growth targets in Math as measured by the results of the Smarter Balanced Assessment in Spring 2017.

Rationale

The shifts in mathematical practice with the implementation of the Connecticut Common core have required teachers to spend more time learning and implementing new strategies. Most importantly, teachers must truly be mathematicians who have a deep understanding of the principles and practices required in effective mathematics instruction.

In reviewing the 2015-16 SBA results we noted approximately 77% of our students in Grades 3-5 met or exceeded goal. While this shows a decline in our performance from the 2014-15 school year, it is largely attributed to the special education sub-group performance. Although this sub-group has made significant gains there is still work to be done to close the achievement gap. Data indicates that in third grade, out of 14 students, 35% of those receiving special education services scored a level 3 or higher compared to 89% of the remaining 73 students. In fourth grade, out of the 6 students receiving special education services, 17% scored a level 4 with no students at level 3 compared to 85% of the remaining 66 students. In fifth grade, out of the 14 students receiving special education services, 14% scored a level 3 or higher compared to the remaining 61 students who scored 84% overall. We also noted in the fifth grade class there was a high level of students on math intervention plans.

Our rough cohort scores indicated that we are continuing to make growth and in all but third grade met the projected growth goals of our two year plan:

3rd Grade – average scale score was 2512 compared to the district score of 2522. We made 10 points of growth and anticipated 15.

3rd Grade – (14-15) to 4th Grade (15-16) made 63 points of growth- anticipated 40.

4th Grade – (14-15) to 5th Grade (15-16) made 49 points of growth-anticipated 40.

This year we are looking at a percentage of students as a whole in 3rd-5th grade based upon 2015-2016 SBA results and STAR assessments.

Other Initiatives and Issues

Before/after school supplemental programs for Grades 2-5 will provide targeted and personalized instruction around STAR assessments/SBA results.

Teachers will support the school's FACE goal by displaying examples of student problem solving in prominent places throughout the building, talking about math strategies through newsletters and online resources. They will also provide strategies for supporting math problem-solving at home.

Operating Expenses

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
For Personnel	5,222,916	5,454,815	231,899	4.44%
Other 100s	3,500	5,500	2,000	57.14%
For Services	17,145	17,675	530	3.09%
For Supplies	87,639	91,880	4,241	4.84%
For Other	5,500	5,500	-	0.00%
Grand Total	5,336,700	5,575,370	238,670	4.47%

OLD GREENWICH ELEMENTARY SCHOOL

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	60	15%	66	16%	60	15%	90	22%	70	17%	61	15%	407	
of which F/R	1	13%	2	25%	0	0%	3	38%	1	13%	1	13%	8	2%
of which SPED	5	17%	3	10%	6	21%	5	17%	6	21%	4	14%	29	7%
of which ESL/ELL	2	17%	3	25%	3	25%		0%	4	33%		0%	12	3%
FY 17-18 Projected	60	15%	66	16%	60	15%	90	22%	70	17%	61	15%	407	

Staffing Data

Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	1
Nurse	Building	1
Teacher Media Specialist	Building	1
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Teacher Advanced Learning Program	Building	1.7
Media Assistant	Building	1
Admin Staff Asst. II	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	4.5
Total Building Based Staffing		17.2

Position	Staffing Basis	FTE
Teacher FLES/World Language	Class Size/Sections	0.8
Teacher Art	Class Size/Sections	1
Teacher Music	Class Size/Sections	2.2
Teacher Physical Education	Class Size/Sections	2
Teacher Elementary K-5	Class Size/Sections	19
Total Class Size/Section Based Staffing		25
Teacher PPS	Student Need	2.5
Teacher English Language Learner	Student Need	0.8
Teacher Pre-K	Student Need	2
Para-Professionals Pre-K	Student Need	4.8
Para-Professionals	Student Need	4
Total Need Based Staffing		14.1
Grand Total Staffing		56.3

Key Student Achievement Initiatives - SMART Goals

Statement of Student Outcome Indicator

Ninety percent of students in Grades 3-5 will achieve growth at or above the average growth of the district on the Math sub-strands of the Smarter Balanced Assessment.

Rationale

In reviewing SBA trends for Old Greenwich School, we continue to recognize a need for a focus on math instruction specific to the strands of communicating reasoning and problem solving. The overarching goal of 90% of students achieving growth at or above the district level should be both achievable and a reasonable expectation for our students.

Other Initiatives and Issues

Supplemental Program: Teachers will provide explicit instruction for students in Grades 3-5 based on their performance on the Math portion of the Smarter Balanced Assessment (SBA).

Operating Expenses

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
For Personnel	4,663,004	4,733,998	70,994	1.52%
Other 100s	13,300	15,750	2,450	0.00%
For Services	8,205	9,167	962	11.72%
For Supplies	65,996	64,700	(1,296)	-1.96%
For Other	3,900	4,000	100	2.56%
Grand Total	4,754,405	4,827,615	73,210	1.54%

RIVERSIDE ELEMENTARY SCHOOL

Enrollment Data

	K		1		2		3		4		5		Total	
	n	%	n	%	n	%	n	%	n	%	n	%	n	%
Current Students	71	15%	79	17%	75	16%	92	20%	75	16%	76	16%	468	
of which F/R	0	0%	0	0%	2	100%	0	0%	0	0%	0	0%	2	0%
of which SPED	1	6%	2	11%	3	17%	2	11%	5	28%	5	28%	18	4%
of which ESL/ELL	4	11%	6	16%	9	24%	12	32%	3	8%	3	8%	37	8%
FY 17-18 Projected	71	15%	79	17%	75	16%	92	20%	75	16%	76	16%	468	

Staffing Data

Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	1
Nurse	Building	1
Teacher Media Specialist	Building	1
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Teacher Advanced Learning Program	Building	1.7
Media Assistant	Building	1
Admin Staff Asst. II	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	4
Total Building Based Staffing		16.7

Position	Staffing Basis	FTE
Teacher FLES/World Language	Class Size/Sections	1.3
Teacher Art	Class Size/Sections	1.2
Teacher Music	Class Size/Sections	2.4
Teacher Physical Education	Class Size/Sections	2.2
Teacher Elementary K-5	Class Size/Sections	23
Total Class Size/Section Based Staffing		30.1
Teacher English Language Learner	Student Need	1.4
Teacher PPS	Student Need	1
<i>*Teacher PPS (1.0 FTE)</i>	<i>Student Need</i>	
Para-Professionals	Student Need	4
Total Need Based Staffing		6.4
Grand Total Staffing		53.2
<i>*Grant Funded Position, Presented to illustrate equitability of program.</i>		

Key Student Achievement Initiatives - SMART Goals

Statement of Student Outcome Indicator

By the fall of 2017, Students in Grades 3, 4 and 5 will meet or exceed their growth expectations on 90% of the district benchmark assessments (three STAR and Spring SBA).

This will be a comparison of the average growth score results in math of the cohort of 3rd and 4th grade students in 2015-2016 (as reported on the ECRISS Spring Smarter Balanced Mathematics 2015-2016 Growth Chart) to the 4th and 5th grade students at RV in 2016-2017 (as reported on the ERCISS Spring Smarter Balanced Mathematics 2016-2017 Growth Chart).

Rationale

Our Spring 2016 Math Smarter Balanced Assessment results, teacher observations, and formative assessments have indicated a need to continue our focus in the area of math. Our SBA scores were as follows: grade three 93% at level 3 (meets the achievement level expected) or above, grade four 82% at level 3 or above, and grade five 81% at level 3 or above.

In order to improve our practice and personalize the learning for all students, we will continue to learn, implement and reflect on new instructional strategies and practices.

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
For Personnel	4,982,459	4,563,479	(418,980)	-8.41%
Other 100s	8,750	7,750	(1,000)	0.00%
For Services	17,100	14,390	(2,710)	-15.85%
For Supplies	92,588	89,765	(2,823)	-3.05%
For Other	5,500	5,500	-	0.00%
Grand Total	5,106,397	4,680,884	(425,513)	-8.33%

MIDDLE SCHOOLS

CENTRAL MIDDLE SCHOOL

Enrollment Data

	6		7		8		Total	
	n	%	n	%	n	%	n	%
Current Students	194	35%	182	33%	182	33%	558	
of which F/R	30	37%	28	34%	24	29%	82	15%
of which SPED	21	40%	16	30%	16	30%	53	9%
of which ESL/ELL	4	24%	5	29%	8	47%	17	3%
FY 17-18 Projected	194	35%	182	33%	182	33%	558	

Staffing Data

Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	2
Nurse	Building	1
Teacher Advanced Learning Program	Building	0.6
Teacher Media Specialist	Building	2
<i>*Teacher PPS-Psychologist(1.0 FTE)</i>	<i>Building</i>	
<i>Teacher PPS-Social Worker(1.0 FTE)</i>	<i>Building</i>	
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Guidance	Building	3
Media Assistant	Building	1
Admin Staff Asst. II	Building	2
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	6
Total Building Based Staffing		22.6

Position	Staffing Basis	FTE
Teacher Art	Class Size/Sections	1
Teacher Music	Class Size/Sections	2.7
Teacher Physical Education	Class Size/Sections	2.8
Teacher FLES/World Language	Class Size/Sections	5
Teacher Health	Class Size/Sections	0.5
Teacher F&CS	Class Size/Sections	0.7
Teacher Tech	Class Size/Sections	1
Teacher Science	Class Size/Sections	5.6
Teacher ELA	Class Size/Sections	8
Teacher Math	Class Size/Sections	5.6
Teacher Social Studies	Class Size/Sections	5.6
Total Class Size/Section Based Staffing		38.5
Teacher English Language Learner	Student Need	1
Teacher Literacy Specialist	Student Need	0.4
Teacher PPS	Student Need	5
AVID/Lead/Coach	Student Need	0.6
Para-Professionals	Student Need	10
Student Need Based Staffing		17
Grand Total Staffing		78.1
<i>*Grant Funded Position, Presented to illustrate equitability of program.</i>		

Key Student Achievement Initiatives - SMART Goals

Statement of Student Outcome Indicator

By June of 2017, 90% of students will meet or exceed their expected growth in each grade and both content areas assessed, as measured by the ERCISS portal.

By June of 2017, the amount of students 'achieving benchmark' for SBA ELA and SBA math will increase by 5% compared to performance levels from 2015-2016.

Rationale

The ECRISS portal factors in a student's data history to predict future performance. Students who currently meet the state standards should make or exceed their expected growth to ensure that they are high school ready. However, for students who are not yet performing at a level consistent with the grade level benchmark, exceeding expected growth may be necessary. Teachers at CMS have been trained in the RTI process and Tier 1 and Tier 2 strategies are designed to target the growth of all students, especially those performing below benchmark. Through the improved implementation of RTI and data-based decision making, the percentage of students in the underperforming groups making the SBA benchmark in ELA and Math will increase relative to the comparisons below:

2015-16 SBA student performance at 3/4

<i>Class of 2023</i>	<i>Math 46.6%</i>	<i>LA 70.8%</i>
<i>Class of 2022</i>	<i>Math 58.9%</i>	<i>LA 69.4%</i>
<i>Class of 2021</i>	<i>Math 58.5%</i>	<i>LA 76.6%</i>

2016-17 SBA student performance at 3/4

<i>Class of 2023</i>	<i>Math 51.6</i>	<i>LA 75.8%</i>
<i>Class of 2022</i>	<i>Math 63.9%</i>	<i>LA 74.4%</i>
<i>Class of 2021</i>	<i>Math 63.5%</i>	<i>LA 81.6%</i>

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
For Personnel	6,894,050	7,009,328	115,278	1.67%
Other 100s	18,000	19,200	1,200	0.00%
For Services	54,160	52,910	(1,250)	-2.31%
For Supplies	131,098	124,300	(6,798)	-5.19%
For Other	9,000	8,570	(430)	-4.78%
Grand Total	7,106,308	7,214,308	108,000	1.52%

EASTERN MIDDLE SCHOOL

Enrollment Data

	6		7		8		Total	
	n	%	n	%	n	%	n	%
Current Students	296	35%	281	33%	270	32%	847	
of which F/R	13	42%	8	26%	10	32%	31	4%
of which SPED	37	39%	26	28%	31	33%	94	11%
of which ESL/ELL	9	53%	5	29%	3	18%	17	2%
FY 17-18 Projected	296	35%	281	33%	269	32%	846	

Staffing Data

Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	2
Nurse	Building	1
Teacher Advanced Learning Program	Building	0.7
Teacher Media Specialist	Building	2
<i>*Teacher PPS-Psychologist(1.0 FTE)</i>	<i>Building</i>	
Teacher PPS-Speech	Building	1
Teacher PPS-Social Worker	Building	0.5
Teacher Literacy Specialist	Building	1
Guidance	Building	3
Media Assistant	Building	1
Admin Staff Asst. II	Building	2

Position	Staffing Basis	FTE
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	7
Total Building Based Staffing		24.2
Teacher Art	Class Size/Sections	1.6
Teacher Music	Class Size/Sections	3.6
Teacher Physical Education	Class Size/Sections	3.5
Teacher FLES/World Language	Class Size/Sections	6
Teacher Health	Class Size/Sections	1
Teacher F&CS	Class Size/Sections	1
Teacher Tech	Class Size/Sections	1
Teacher Science	Class Size/Sections	8.2
Teacher ELA	Class Size/Sections	15.3
Teacher Math	Class Size/Sections	8
Teacher Social Studies	Class Size/Sections	7.8
Total Class Size/Section Based Staffing		57
Teacher English Language Learner	Student Need	1
Teacher PPS	Student Need	6.5
Para-Professionals	Student Need	10
Total Need Based Staffing		17.5
Grand Total Staffing		98.7
<i>*Grant Funded Position, Presented to illustrate equitability of program.</i>		

Key Student Achievement Initiatives - SMART Goals

Statement of Student Outcome Indicator

By the end of the 2016-2017 school year, Eastern will increase the percentage of students scoring at level 3 or above by an average of 3% on both the ELA (87%) and Math (81%) portions of the SBA.

Rationale

During the 2015-2016 school year, 84% of Eastern students scored a level 3 or above on the ELA portion of the SBA. On the math portion of the SBA, 78% of students scored a level 3 or above.

As a district, student scores improved just below three percentage points on the math and reading portions of the SBA. A 3% increase over the course of the year is a statistically significant increase.

Other Initiatives and Issues

Digital Learning Environment

Our staff, along with the district coaches and the members of our technology team, will continue to work directly with students and teachers in the classroom to demonstrate the numerous strategies and applications that may be used with the Chromebook in order to meet the Digital Learning Environment goals. Likewise, this will enhance and transform the instructional practices and strategies employed at Eastern Middle School.

Jump Start Program

Eastern Middle School will continue to offer its incoming sixth grade class the chance to attend two days of orientation prior to the beginning of the school year. Students who are identified by their primary teachers and parents as being highly anxious about change and transitions will have the opportunity to get to know their teachers, class schedules, locker combinations and the layout of the building. The literature suggests that this type of program helps students to make a seamless transition to middle school, as well as, helping them to learn how to advocate for themselves in a decidedly positive and appropriate manner. This program has been highly successful in helping our students connect to EMS in a favorable manner, which, in turn, helps them to perform at the maximum levels in the areas of academic and social emotional learning.

Since Eastern Middle School is the largest middle school in the district (847) and we have 297 sixth grade students coming to us from four elementary schools, we felt that it was imperative to continue this program. The Jump Start Program serves to supplement the sharing meetings that were held with the elementary staff, our half-day visitation in the spring, and the orientation program, which is held on the first day of school for all sixth graders.

Supplemental Programs in both Mathematics and Science

Students will be selected to participate in science and mathematics supplemental programs based on their academic profile, benchmark assessments and the results of the CMT Science and SBA standardized assessments that are administered each spring, as well as teacher recommendations.

Science

In response to student results of the STAR Reading Assessment, as well as their performance in science class, a science review group was created to provide selected students with additional support prior to the administration of the science CMT. The CMT requires students to recall the concepts and vocabulary from each of the units taught at every level, as well as testing inquiry and processing skills related to the embedded tasks. This comprehensive CMT review program not only helps students refresh their memory of what they have learned over the past three years of middle school science, but also builds their capacity to complete inquiry type tasks. Growth was measured using district assessments and CMT results. Last year, eighteen students were selected for this CMT program and 88% of the selected students were able to reach or exceed mastery on the 2016 administration of the CMT. Overall, 92% percent of Eastern's eighth graders reached or exceeded mastery on the CMT, which is a 6% growth over the past three years.

Mathematics

Our mathematics teachers collaborate regularly to plan lessons that meet students' needs as they implement their rigorous curriculum. Due to their efforts, Eastern's SBA math scores rose 5% this year, which ranked second in the state. As we continue to implement a mathematics curriculum that is aligned with the Connecticut State Standards, some students will require additional support to build foundational skills in order to prepare them for a successful academic year. Math support sessions are planned with specifically targeted skills. Pre and post assessments are administered to determine and demonstrate student growth. The smaller group sessions and a sharp focus on specific skills allow students extra time with the topics, thus building and strengthening their foundational skills. Last year, almost every student enrolled in this program was able to remain in his or her advanced level class.

Operating Expenses

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
For Personnel	8,685,605	9,351,150	665,545	7.66%
Other 100s	16,900	1,500	(15,400)	0.00%
For Services	63,709	59,934	(3,775)	-5.93%
For Supplies	210,770	189,636	(21,134)	-10.03%
For Other	10,871	11,600	729	6.71%
Grand Total	8,987,855	9,613,820	625,965	6.96%

WESTERN MIDDLE SCHOOL

Enrollment Data

	6		7		8		Total	
	n	%	n	%	n	%	n	%
Current Students	195	35%	181	32%	183	33%	559	
of which F/R	65	32%	73	36%	63	31%	201	36%
of which SPED	32	37%	33	38%	22	25%	87	16%
of which ESL/ELL	13	33%	16	41%	10	26%	39	7%
FY 17-18 Projected	195	35%	180	32%	183	33%	558	

Staffing Data

Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	2
Nurse	Building	1
Teacher Advanced Learning Program	Building	0.4
Teacher Media Specialist	Building	2
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher PPS-Social Worker	Building	1
Teacher Literacy Specialist	Building	1
Guidance	Building	3
Media Assistant	Building	1
Admin Staff Asst. II	Building	2
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	6
Total Building Based Staffing		24.4

Position	Staffing Basis	FTE
Teacher Art	Class Size/Sections	1
Teacher Music	Class Size/Sections	3
Teacher Physical Education	Class Size/Sections	2.6
Teacher FLES/World Language	Class Size/Sections	4
Teacher Health	Class Size/Sections	0.4
Teacher F&CS	Class Size/Sections	1
Teacher Tech	Class Size/Sections	1
Teacher Science	Class Size/Sections	6
Teacher ELA	Class Size/Sections	10
Teacher Math	Class Size/Sections	6
Teacher Social Studies	Class Size/Sections	6
Total Class Size/Section Based Staffing		41
Teacher English Language Learner	Student Need	2
Teacher Literacy Specialist	Student Need	1.5
Teacher PPS	Student Need	7
AVID/Lead/Coach	Student Need	0.8
Para-Professionals	Student Need	10
Total Need Based Staffing		21.3
Grand Total Staffing		86.7

Key Student Achievement Initiatives - SMART Goals

Statement of Student Outcome Indicator

By June of 2017, 90% of students will meet or exceed their expected growth in each grade and both content areas assessed, as measured by the ERCISS portal.

By June of 2017, there will be an increase of 10% in the number of students who meet the state benchmark in math and 5% in the number who meet the benchmark in Reading on the Spring 2017 CMT in each grade and subject area.

Rationale

The ECRISS portal factors in a student's data history to predict future performance. Students, who currently meet the state standards, should make or exceed their expected growth to ensure that they are high school ready. Additionally, if we are to make gains in closing the Achievement gap, then we need emphasize the growth of students below the benchmark.

	<u>2016 Scores</u>		<u>2017 Goal</u>	
Grade 6	Math 48%	LA 67%	Math 53%	LA 70%
Grade 7	Math 43%	LA 62 %	Math 51%	LA 65%
Grade 8	Math 47%	LA 64%	Math 52%	LA 67%

Other Initiatives and Issues

The following initiatives and efforts help to bring the strategic plan to life in the building and in every classroom by ensuring high quality instruction that is receptive to students’ academic and social needs.

The DLE continues to thrive at Western. Our staff is well versed and very comfortable with the use of the chromebooks. The past year has seen a real transformation from a teacher-centered environment, to one that is much for student focused and personalized. The students are working independently and in groups on creative ways in which to communicate their understating of the day’s topics. There has also been a noted increase in the quality and quality of feedback, both teacher to student and student to student.

Assessment and grading practice overhaul: We are focusing much of our efforts on revisiting our current end-of-unit assessments to ensure that they are of high quality. Knowing that assessment drives instruction, we believe that looking at what the test looks like will shape the daily lessons in a positive way. Staff is conducting an assessment audit and rewriting their tests, as necessary, using a rubric created by the School Data Team. Over time, as these assessments get written, rolled out and revised again, we expect that the level of expectation in our classes will increase with the rise of assessment quality. Mirroring this is a need to look at what a grade represents. We began last year by looking at the quantity of A’s and B’s in our classes, by grade and subject. This has resulted in a greater awareness of what students can do vs. what we are asking from them.

Operating Expenses

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
For Personnel	7,037,525	7,438,790	401,265	5.70%
Other 100s	20,300	17,500	(2,800)	0.00%
For Services	50,091	56,540	6,449	12.87%
For Supplies	129,344	152,350	23,006	17.79%
For Other	11,300	10,600	(700)	-6.19%
Grand Total	7,248,560	7,675,780	427,220	5.89%

HIGH SCHOOL

GREENWICH HIGH SCHOOL

Enrollment Data

	9		10		11		12		Total	
	n	%	n	%	n	%	n	%	n	%
Current Students	684	26%	691	26%	618	24%	633	24%	2,626	
of which F/R	102	27%	107	28%	94	25%	78	20%	381	15%
of which SPED	80	25%	74	23%	86	27%	80	25%	320	12%
of which ESL/ELL	20	29%	21	31%	14	21%	13	19%	68	3%
FY 17-18 Projected	685	26%	701	26%	625	23%	659	25%	2,670	

Staffing Data

Position	Staffing Basis	FTE
Headmaster	Building	1
Assistant Headmaster	Building	1
Dean of Students	Building	1
Program Administrator	Building	2.7
House Administrator	Building	5
Nurse	Building	3
Teacher Media Specialist	Building	5
Teacher PPS-Speech	Building	2.3
Teacher PPS-Psychologist	Building	4.7
Teacher PPS-Social Worker	Building	4.8
Para-Lifeguard	Building	1
Guidance	Building	17

Position	Staffing Basis	FTE
Production Technician Theatre	Building	1
Media Assistant	Building	1
Admin Staff Asst. II	Building	7
Media Technical Assistant	Building	2
Administrative Assistant	Building	19
Security	Building	10
Custodian	Building	23
Maintenance Mechanic	Building	4
Electronics Tech	Building	1
Business Operations Supervisor	Building	1
Program Coordinator	Building	2
Athletic Director	Building	1
Sr. Network Specialist	Building	1
Occupational Therapist	Building	1
Information Systems Analyst	Building	1
Total Building Based Staffing		123.5
Position	Staffing Basis	FTE
Teacher Art	Class Size/Sections	7
Teacher Music	Class Size/Sections	5
Teacher Physical Education	Class Size/Sections	6.2
Teacher FLES/World Language	Class Size/Sections	24
Teacher Health	Class Size/Sections	2.8
Teacher F&CS	Class Size/Sections	2
Teacher Tech	Class Size/Sections	3
Teacher Science	Class Size/Sections	31
Teacher ELA	Class Size/Sections	29.3
Teacher Math	Class Size/Sections	26
Teacher Social Studies	Class Size/Sections	28
Teacher Business Education	Class Size/Sections	2.7

Position	Staffing Basis	FTE
Teacher Theatre	Class Size/Sections	1.8
Teacher Student Activities	Class Size/Sections	1
Total Class Size/Section Based Staffing		169.8
Teacher English Language Learner	Student Need	4
Teacher Literacy Specialist	Student Need	2
Teacher PPS	Student Need	21
<i>*Teacher PPS (8.0 FTE)</i>	<i>Student Need</i>	
Unassigned/Interventionist	Student Need	5.9
Para-Professionals	Student Need	38
Total Need Based Staffing		70.9
Grand Total Staffing		364.20
<i>*Grant Funded Position, Presented to illustrate equitability of program.</i>		

Key Student Achievement Initiatives - SMART Goals

Statement of Student Outcome Indicator

Within a more personalized learning environment and through a focus on four new TEPL indicators:

- digital literacy information fluency
- communication and collaboration
- critical thinking and problem solving
- analyze and construct arguments based on evidence

GHS will meet the following goals:

Whole School Academic Goals:

- 1) The percentage of 9th grade students who fail to accumulate six or more credits during their freshman year* (NOT including credit recovery in summer school) will decrease by 3% by June 2017 (from 6.8% [45/659] to 6.6% [45/683]).

- 2) The percentage of GHS students who meet or exceed expectations on the Pilot Capstone/VoG Capacities for their specific grade level as measured by the Capstone Rubric will meet or exceed (if applicable) the target designated below:
 - Freshman: 80%
 - Sophomore: 99%
 - Junior: 80%
 - Senior: 100%
- 3) The percentage of seniors who take and pass (with a score of 3 or higher) at least one AP test during their four years of high school will improve by 3% (from 60.9% to 62.7%).
- 4) Within a more personalized learning environment and a Safe School Climate, GHS staff will **increase student connectedness**. As a result,
 - By June 2017, there will be an increase of 3% in seniors stating they feel reasonably connected or very connected to GHS from 90.1% in 2015-16 to 92.8% in 2016-17, as measured by the Senior Exit Survey.
 - By June 2017, there will be an increase of 5% in freshmen stating they agree or strongly agree with feeling connected to one adult at GHS from 87.7% in 2015-16 to 92.1% in 2016-17, as measured by the Freshman Survey.
 - By June 2017, 85% of minority students involved in the GHS Leadership Initiative will agree or strongly agree that their “voice” is heard at GHS as measured by a survey.

Program Specific Academic Goals

- 5) There will be a 5% increase in the average score from the fall to spring assessments of students’ performance in **analyzing and constructing substantial arguments** as measured by benchmark excerpts of released Reading SATs.
- 6) There will be a 5% increase in the average score from the fall to spring math assessments of students’ performance in **critical thinking and creative problem solving** as measured by the benchmark assessments.
- 7) There will be a 5% increase (from 26.81 to 28.15) in the average score of **critical thinking and problem solving and analyzing and constructing substantial arguments** as measured by the Inquiry and Literacy portion of the 2017 Science CAPT.
- 8) At least 80% of students will improve a minimum of one holistic grid score on the Social Studies Essay Rubric for Grades 9 & 10 from the fall to spring assessments of students’ performance in **analyzing and constructing substantial arguments** as measured by common grade-level benchmarks.

- 9) There will be a 5% increase in the average score from the fall to spring world language assessments of students' performance in **communicating and collaborating** as measured in performance-based assessments.

**Data will only include students who have the opportunity to earn six or more credits and fail to do so.*

Rationale

Critical Thinking and Creative Problem Solving is one of the new TEPL indicators. We believe that teaching learners how to formulate and ask questions to clarify information Shifts in instructional practices are necessary to create a more personalized learning environment for students. While not the only component of personalized learning, the four new TEPL indicators, implemented well, contribute to a classroom environment in which “teachers facilitate a 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” (GPS Strategic Plan).

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
For Personnel	32,563,811	33,368,497	804,686	2.47%
Other 100s	169,160	144,204	(24,956)	0.00%
For Services	1,149,786	873,163	(276,623)	-24.06%
For Supplies	727,034	725,633	(1,401)	-0.19%
For Other	82,019	88,369	6,350	7.74%
Grand Total	34,691,810	35,199,866	508,056	1.46%

HAVEMEYER

HAVEMEYER

Enrollment Data

Please see Enrollment Projection Report in Background Tab. Also see Elementary Class Distribution and Enrollment by grade in Reference Tab.

Staffing Data

Position	Staffing Basis	FTE
Teacher Advanced Learning Program	District	1
Teacher Media Specialist	District	1
Accounting Clerk	District	1
Pupil Personnel Specialist	District	1
Admin Staff Assistant	District	1
Administrative Assistant	District	7
Program Administrator	District	1
Maintenance Mechanic	District	8
Accounting Clerk	District	4
Teacher Personnel Specialist	District	1
Teacher Coach	District	8
User Support Analyst	District	2
Reproduction Ctr. Manager	District	1
Instructional Tech Supervisor	District	1
Facilities Technical Assistant	District	1
HR Technician BOE	District	1
Business Operations Supervisor	District	1

Position	Staffing Basis	FTE
Assistant to Deputy Superintendent	District	1
Assistant Superintendent	District	1
Program Coordinator	District	6.8
Director of School Safety Services	District	1
HR Specialist BOE	District	1
Network Specialist	District	2
Technical Support Manager	District	1
Supervisor of Buildings Operations	District	1
Supervisor of School Nurses	District	1
Finance Supervisor BOE	District	1
Senior Buyer/Warehouse Supervisor	District	1
HRIS Analyst	District	1
Transportation Manager	District	1
Director of Continuing Education	District	0.5
Superintendent	District	1
Deputy Superintendent	District	1
Assistant Superintendent	District	1
Chief Information Officer	District	1
Director of Human Resources	District	1
Managing Director of Operations	District	1
Director of Pupil Personnel Services	District	1
Confidential Communications Specialist	District	1
Director of Communications	District	1
Director of Facilities	District	1
Confidential Assistant Personnel	District	1
Director of Educational Technology	District	1
Assistant Human Resources Director	District	1
Total District Based Staffing		74.3

Position	Staffing Basis	FTE
Warehouse Clerk	Building	1
Custodian	Building	2
Total Building Based Staffing		3
Teacher PPS	Student Need	20.5
<i>*Teacher PPS (3.5 FTE)</i>	<i>Student Need</i>	
Para-Professionals	Student Need	3.8
Total Student Based Staffing		24.3
Grand Total Staffing		101.60
<i>*Grant Funded Position, Presented to illustrate equitability of program.</i>		

Key Student Achievement Initiatives - SMART Goals

Also see individual program sheets in Program Detail Tab.

Other Initiatives and Issues

None at this time.

Operating Expenses

Major Category	2016-2017 Budget	2017-2018 Budget	Dollar Change	% Change
For Personnel	16,227,777	16,407,184	179,407	1.11%
Other 100s	3,293,920	3,138,031	(155,889)	0.00%
For Services	16,523,769	17,381,620	857,850	5.19%
For Supplies	2,198,443	2,391,958	193,515	8.80%
For Other	1,222,436	1,305,180	82,744	6.77%
Grand Total	39,466,345	40,623,972	1,157,627	2.93%

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Student-Based Resource Allocation: Staffing

There are currently three basic models used to allocate *certified* staff K-12. All three are used concurrently.

1. *Grade-level enrollment-based model:* (all levels) Toward the goal of achieving desired class sizes within the guidelines: regular classroom teachers; art, music, physical education, foreign language in the elementary school (FLES).
 - a. The projected/*estimated* number of elementary class sections is calculated by dividing the total elementary enrollment by 20. The results of this calculation are then compared against the “zero-based” approach of allocating sections based on the projected/actual enrollment by grade level by school.
 - b. The projected/*estimated* number of FTE (full time equivalent) required for art, music and physical education teachers at the elementary level is calculated by multiplying the number of sections in a school by the number of periods a week the program is offered. A third factor in this equation, of course, is the number of minutes a week the program meets. This will yield the total number of special area teachers allocated to an individual elementary school. It should be noted that these formulas are developed to ensure that the appropriate number of periods of art, music, and physical education, are offered for each section within each elementary school. The formulas can be increased or decreased depending upon the number of sections of specials needed or any changes in the length of the periods of those specials. Travel time is added for teachers who are split between schools.
 - c. At the three Title I schools (Hamilton Ave., Julian Curtiss, New Lebanon) the practice has been to round up when determining the number of K-2 sections toward the goal of lower class sizes. In some instances this results in an additional section.
 - d. The three Title I schools may also receive supplemental staffing funded through the Consolidated Grant (ESEA, Title I, etc.)
 - e. The four magnet schools (Hamilton Ave., Julian Curtiss, IS Dundee, New Lebanon) receive additional FLES staffing for the magnet program, which extends language instruction to grades K-2. Hamilton Ave. also receives supplemental staffing for the Suzuki program.
 - f. The current model for Hamilton Ave. uses a lower class size of 15 for grades K-1.
 - g. Elementary principals may informally use student need profiles as a factor in determining class sizes at a particular grade level.
 - h. The middle school model is based on deploying one certified staff member for every 14.8 students at Central and Eastern, and 14.6 students at Western. Based on the expectation that instructional programs are comparable, any variances in class size are the result of scheduling. Scheduling difficulties can also result in small staffing adjustments.
 - i. The high school model is based on deploying one certified staff member for every 15.6 students. Variances in class size are the result of course selection and scheduling.

2. *Grade-level standards for program needs:* psychologist, guidance counselor, social worker, nurse, advanced learning program (elementary), library media specialist, instructional coaches, and learning facilitators.
3. *Grade level standards for student needs:* English as a Second Language, Title I, special education teachers and instructional support staff (speech and language, etc.). Staff may be funded through the local appropriation and from federal IDEA and other grants.

Note: Some positions use a hybrid of two or more of the models. An example of this is the Literacy Specialists: The Literacy Specialist/Coach is allocated based upon the specific needs of the students at each school. The Literacy Specialist, works directly with children; The Literacy Coach, works directly with faculty. In the past, assignments of these coaches/specialists have ranged from 0.9 to 3.0 per school depending upon specific student and teacher needs.

REVISED

**Certified and Non-Certified Table of Organization
Summary - BOE 2017 - 2018**

Certified	16-17 Budget	16-17 Actuals	17-18 Budget	Budget to Budget
GEA	841.6	854.5	851	9.4
GOSA	52.1	52.1	52.1	0.0
Certified Non-Represented	4.0	4.0	4.0	0.0
Certified Non-Instructional	3.0	3.0	3.0	0.0
Subtotal - Certified Staff	900.7	913.6	910.1	9.4

Non-Certified				
Teamsters	100.0	100.0	98.0	-2.0
GMEA	113.5	113.5	112.0	-1.5
Nurses	17.0	17.0	17.0	0.0
M&C	7.0	6.0	6.0	-1.0
LIUNA - Town	13.5	13.5	14.5	1.0
LIUNA - BOE Professional Assistants	20.0	22.0	20	0.0
LIUNA - BOE SPED Professional Assistants	170.4	172.8	161.4	-9.0
LIUNA - BOE Security Personnel	10.0	10.0	10	0.0
Subtotal - Non-Certified	451.4	454.8	438.9	-12.5

Total FTE - Before Evolve	1352.1	1368.4	1349.0	-3.10
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Adjustments for Evolve (3:1 exchange)*

GEA	n/a	7.90	n/a
LIUNA - BOE SPED Professional Assistants	n/a	(25.00)	n/a
Net Change in Staff	n/a	(17.10)	n/a

Total FTE - After Evolve	1351.3	1349.0
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*Evolve is an optional program involving special education services. After evaluating student needs, a school may decide to employ 1 certified teacher in lieu of 3 professional assistants. While meeting student needs, it benefits the Town by reducing the number of benefits packages for an equivalent salary level. Evolve staffing is not budgeted.

Note: GEA and LIUNA BOE SPED Professional Assistants data revised as of February 22, 2017

Hamilton Avenue Elementary School		
Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	1
Nurse	Building	1
Teacher Media Specialist	Building	1
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Teacher Advanced Learning Program	Building	1.8
Media Assistant	Building	1
Admin Staff Asst. II	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	4
Teacher STEM Instruction Coach	Building	1
Total Building Based Staffing		17.8
Position	Staffing Basis	FTE
Teacher FLES/World Language	Class Size/Sections	1.5
Teacher Art	Class Size/Sections	1.2
Teacher Music	Class Size/Sections	3.9
Teacher Physical Education	Class Size/Sections	2.3
Teacher Elementary K-5	Class Size/Sections	20
Total Class Size/Section Based Staffing		28.9
Teacher English Language Learner	Student Need	1.5
Teacher Literacy Specialist	Student Need	1.5
Teacher PPS	Student Need	2
<i>*Teacher PPS (3.0 FTE)</i>	<i>Student Need</i>	
Teacher Pre-K	Student Need	4
Para-Professionals Pre-K	Student Need	10.8
Para-Professionals	Student Need	12
Total Need Based Staffing		31.8
Grand Total Staffing		78.5

**Grant Funded Position, Presented to illustrate equitability of program.*

Glenville Elementary School		
Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	1
Nurse	Building	1
Teacher Media Specialist	Building	1
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Teacher Advanced Learning Program	Building	1.8
Media Assistant	Building	1
Admin Staff Asst. II	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	4
Total Building Based Staffing		16.8
Position	Staffing Basis	FTE
Teacher FLES/World Language	Class Size/Sections	0.8
Teacher Art	Class Size/Sections	1
Teacher Music	Class Size/Sections	2.3
Teacher Physical Education	Class Size/Sections	2.1
Teacher Elementary K-5	Class Size/Sections	22
Total Class Size/Section Based Staffing		28.2
Teacher English Language Learner	Student Need	0.8
Teacher Literacy Specialist	Student Need	0.5
Teacher PPS	Student Need	1.5
<i>*Teacher PPS (1.0 FTE)</i>	<i>Student Need</i>	
Para-Professionals	Student Need	7
Total Need Based Staffing		9.8
Grand Total Staffing		54.8

**Grant Funded Position, Presented to illustrate equitability of program.*

New Lebanon Elementary School		
Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	1
Nurse	Building	1
Teacher Media Specialist	Building	1
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Teacher Advanced Learning Program	Building	1.8
Admin Staff Asst. II	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	2
Total Building Based Staffing		13.8
Position	Staffing Basis	FTE
Teacher FLES/World Language	Class Size/Sections	1.4
Teacher Art	Class Size/Sections	0.6
Teacher Music	Class Size/Sections	1.6
Teacher Physical Education	Class Size/Sections	1.4
Teacher Elementary K-5	Class Size/Sections	13
Total Class Size/Section Based Staffing		18
Teacher English Language Learner	Student Need	2.5
Teacher Literacy Specialist	Student Need	1
Teacher PPS	Student Need	4
Para-Professionals	Student Need	12
Total Need Based Staffing		19.5
Grand Total Staffing		51.3

Cos Cob Elementary School		
Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	1
Nurse	Building	1
Teacher Media Specialist	Building	1
<i>*Teacher PPS-Psychologist (1.0 FTE)</i>	<i>Building</i>	
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Teacher Advanced Learning Program	Building	1.6
Media Assistant	Building	1
Admin Staff Asst. II	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	5
Total Building Based Staffing		16.6
Position	Staffing Basis	FTE
Teacher FLES/World Language	Class Size/Sections	0.8
Teacher Art	Class Size/Sections	1.2
Teacher Music	Class Size/Sections	2.2
Teacher Physical Education	Class Size/Sections	2.2
Teacher Elementary K-5	Class Size/Sections	23
Total Class Size/Section Based Staffing		29.4
Teacher English Language Learner	Student Need	1.5
Teacher PPS	Student Need	1.5
<i>*Teacher PPS (1.0 FTE)</i>	<i>Student Need</i>	
Teacher Literacy Specialist	Student Need	0.6
Para-Professionals	Student Need	8
Total Need Based Staffing		11.6
Grand Total Staffing:		57.6

**Grant Funded Position, Presented to illustrate equitability of program.*

Julian Curtiss Elementary School		
Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	1
Nurse	Building	1
Teacher Media Specialist	Building	1
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Teacher Advanced Learning Program	Building	1.6
Media Assistant	Building	1
Admin Staff Asst. II	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	4
Total Building Based Staffing		16.6
Position	Staffing Basis	FTE
Teacher FLES/World Language	Class Size/Sections	1.3
Teacher Art	Class Size/Sections	0.8
Teacher Music	Class Size/Sections	2
Teacher Physical Education	Class Size/Sections	1.8
Teacher Elementary K-5	Class Size/Sections	16
Total Class Size/Section Based Staffing		21.9
Teacher English Language Learner	Student Need	1.8
Teacher Literacy Specialist	Student Need	1
Teacher PPS	Student Need	3
<i>*Teacher PPS (1.0 FTE)</i>	<i>Student Need</i>	
Para-Professionals	Student Need	11
Total Need Based Staffing		16.8
Grand Total Staffing		55.3

**Grant Funded Position, Presented to illustrate equitability of program.*

North Street Elementary School		
Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	1
Nurse	Building	1
Teacher Media Specialist	Building	1
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Teacher Advanced Learning Program	Building	1.7
Media Assistant	Building	1
Admin Staff Asst. II	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	3.5
Total Building Based Staffing		16.2
Position	Staffing Basis	FTE
Teacher FLES/World Language	Class Size/Sections	0.6
Teacher Art	Class Size/Sections	1
Teacher Music	Class Size/Sections	2
Teacher Physical Education	Class Size/Sections	2
Teacher Elementary K-5	Class Size/Sections	19
Total Class Size/Section Based Staffing		24.6
Teacher English Language Learner	Student Need	0.4
Teacher PPS	Student Need	2.8
<i>*Teacher PPS (0.5 FTE)</i>	<i>Student Need</i>	
Teacher Pre-K	Student Need	2.5
Para-Professionals Pre-K	Student Need	7.2
Para-Professionals	Student Need	5
Total Need Based Staffing		17.9
Grand Total Staffing		58.7

**Grant Funded Position, Presented to illustrate equitability of program.*

Parkway Elementary School		
Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	0.6
Nurse	Building	1
Teacher Media Specialist	Building	1
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	0.8
Teacher Advanced Learning Program	Building	1.7
Media Assistant	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	3
Total Building Based Staffing		14.1
Position	Staffing Basis	FTE
Teacher FLES/World Language	Class Size/Sections	0.5
Teacher Art	Class Size/Sections	0.6
Teacher Music	Class Size/Sections	1.2
Teacher Physical Education	Class Size/Sections	1.2
Teacher Elementary K-5	Class Size/Sections	12
Total Class Size/Section Based Staffing		15.5
Teacher English Language Learner	Student Need	0.2
Teacher PPS	Student Need	2.8
<i>*Teacher PPS (1.0 FTE)</i>	<i>Student Need</i>	
Teacher Pre-K	Student Need	2
Para-Professionals Pre-K	Student Need	7.2
Para-Professionals	Student Need	8
Total Need Based Staffing		20.2
Grand Total Staffing		49.8

**Grant Funded Position, Presented to illustrate equitability of program.*

Dundee Elementary School		
Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	1
Nurse	Building	1
Teacher Media Specialist	Building	1
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Teacher Advanced Learning Program	Building	1.8
Media Assistant	Building	1
Admin Staff Asst. II	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	3
Total Building Based Staffing		15.8
Position	Staffing Basis	FTE
Teacher FLES/World Language	Class Size/Sections	1.3
Teacher Art	Class Size/Sections	1
Teacher Music	Class Size/Sections	2.1
Teacher Physical Education	Class Size/Sections	1.8
Teacher Elementary K-5	Class Size/Sections	18
Total Class Size/Section Based Staffing		24.2
Teacher English Language Learner	Student Need	0.3
Teacher PPS	Student Need	2
Para-Professionals	Student Need	6.6
Total Need Based Staffing		8.9
Grand Total Staffing		48.9

North Mianus Elementary School		
Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	1
Nurse	Building	1
Teacher Media Specialist	Building	1
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Teacher Advanced Learning Program	Building	1.7
Media Assistant	Building	1
Admin Staff Asst. II	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	4
Total Building Based Staffing		16.7
Position	Staffing Basis	FTE
Teacher FLES/World Language	Class Size/Sections	0.8
Teacher Art	Class Size/Sections	1.2
Teacher Music	Class Size/Sections	2.3
Teacher Physical Education	Class Size/Sections	2.2
Teacher Elementary K-5	Class Size/Sections	23
Total Class Size/Section Based Staffing		29.5
Teacher English Language Learner	Student Need	1.5
Teacher Literacy Specialist	Student Need	0.6
Teacher PPS	Student Need	3
<i>*Teacher PPS (1.0 FTE)</i>	<i>Student Need</i>	
Para-Professionals	Student Need	10
Total Need Based Staffing		15.1
Grand Total Staffing		61.3

**Grant Funded Position, Presented to illustrate equitability of program.*

Old Greenwich Elementary School		
Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	1
Nurse	Building	1
Teacher Media Specialist	Building	1
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Teacher Advanced Learning Program	Building	1.7
Media Assistant	Building	1
Admin Staff Asst. II	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	4.5
Total Building Based Staffing		17.2
Position	Staffing Basis	FTE
Teacher FLES/World Language	Class Size/Sections	0.8
Teacher Art	Class Size/Sections	1
Teacher Music	Class Size/Sections	2.2
Teacher Physical Education	Class Size/Sections	2
Teacher Elementary K-5	Class Size/Sections	19
Total Class Size/Section Based Staffing		25
Teacher PPS	Student Need	2.5
Teacher English Language Learner	Student Need	0.8
Teacher Pre-K	Student Need	2
Para-Professionals Pre-K	Student Need	4.8
Para-Professionals	Student Need	4
Total Need Based Staffing		14.1
Grand Total Staffing		56.3

Riverside Elementary School		
Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	1
Nurse	Building	1
Teacher Media Specialist	Building	1
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Teacher Advanced Learning Program	Building	1.7
Media Assistant	Building	1
Admin Staff Asst. II	Building	1
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	4
Total Building Based Staffing		16.7
Teacher FLES/World Language	Class Size/Sections	1.3
Teacher Art	Class Size/Sections	1.2
Teacher Music	Class Size/Sections	2.4
Teacher Physical Education	Class Size/Sections	2.2
Teacher Elementary K-5	Class Size/Sections	23
Total Class Size/Section Based Staffing		30.1
Teacher English Language Learner	Student Need	1.4
Teacher PPS	Student Need	1
<i>*Teacher PPS (1.0 FTE)</i>	<i>Student Need</i>	
Para-Professionals	Student Need	4
Total Need Based Staffing		6.4
Grand Total Staffing		53.2

**Grant Funded Position, Presented to illustrate equitability of program.*

Central Middle School		
Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	2
Nurse	Building	1
Teacher Advanced Learning Program	Building	0.6
Teacher Media Specialist	Building	2
<i>*Teacher PPS-Psychologist(1.0 FTE)</i>	<i>Building</i>	
<i>Teacher PPS-Social Worker(1.0 FTE)</i>	<i>Building</i>	
Teacher PPS-Speech	Building	1
Teacher Literacy Specialist	Building	1
Guidance	Building	3
Media Assistant	Building	1
Admin Staff Asst. II	Building	2
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	6
Total Building Based Staffing		22.6
Position	Staffing Basis	FTE
Teacher Art	Class Size/Sections	1
Teacher Music	Class Size/Sections	2.7
Teacher Physical Education	Class Size/Sections	2.8
Teacher FLES/World Language	Class Size/Sections	5
Teacher Health	Class Size/Sections	0.5
Teacher F&CS	Class Size/Sections	0.7
Teacher Tech	Class Size/Sections	1
Teacher Science	Class Size/Sections	5.6
Teacher ELA	Class Size/Sections	8
Teacher Math	Class Size/Sections	5.6
Teacher Social Studies	Class Size/Sections	5.6
Total Class Size/Section Based Staffing		38.5
Teacher English Language Learner	Student Need	1
Teacher Literacy Specialist	Student Need	0.4
Teacher PPS	Student Need	5
AVID/Lead/Coach	Student Need	0.6
Para-Professionals	Student Need	10
Student Need Based Staffing		17
Grand Total Staffing		78.1

**Grant Funded Position, Presented to illustrate equitability of program.*

Eastern Middle School		
Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	2
Nurse	Building	1
Teacher Advanced Learning Program	Building	0.7
Teacher Media Specialist	Building	2
<i>*Teacher PPS-Psychologist(1.0 FTE)</i>	<i>Building</i>	
Teacher PPS-Speech	Building	1
Teacher PPS-Social Worker	Building	0.5
Teacher Literacy Specialist	Building	1
Guidance	Building	3
Media Assistant	Building	1
Admin Staff Asst. II	Building	2
Position	Staffing Basis	FTE
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	7
Total Building Based Staffing		24.2
Teacher Art	Class Size/Sections	1.6
Teacher Music	Class Size/Sections	3.6
Teacher Physical Education	Class Size/Sections	3.5
Teacher FLES/World Language	Class Size/Sections	6
Teacher Health	Class Size/Sections	1
Teacher F&CS	Class Size/Sections	1
Teacher Tech	Class Size/Sections	1
Teacher Science	Class Size/Sections	8.2
Teacher ELA	Class Size/Sections	15.3
Teacher Math	Class Size/Sections	8
Teacher Social Studies	Class Size/Sections	7.8
Total Class Size/Section Based Staffing		57
Teacher English Language Learner	Student Need	1
Teacher PPS	Student Need	6.5
Para-Professionals	Student Need	10
Total Need Based Staffing		17.5
Grand Total Staffing		98.7

**Grant Funded Position, Presented to illustrate equitability of program.*

Western Middle School		
Position	Staffing Basis	FTE
Principal Elementary School	Building	1
Assistant Principal	Building	2
Nurse	Building	1
Teacher Advanced Learning Program	Building	0.4
Teacher Media Specialist	Building	2
Teacher PPS-Psychologist	Building	1
Teacher PPS-Speech	Building	1
Teacher PPS-Social Worker	Building	1
Teacher Literacy Specialist	Building	1
Guidance	Building	3
Media Assistant	Building	1
Admin Staff Asst. II	Building	2
Media Technical Assistant	Building	1
Administrative Assistant	Building	1
Custodian	Building	6
Total Building Based Staffing		24.4
Position	Staffing Basis	FTE
Teacher Art	Class Size/Sections	1
Teacher Music	Class Size/Sections	3
Teacher Physical Education	Class Size/Sections	2.6
Teacher FLES/World Language	Class Size/Sections	4
Teacher Health	Class Size/Sections	0.4
Teacher F&CS	Class Size/Sections	1
Teacher Tech	Class Size/Sections	1
Teacher Science	Class Size/Sections	6
Teacher ELA	Class Size/Sections	10
Teacher Math	Class Size/Sections	6
Teacher Social Studies	Class Size/Sections	6
Total Class Size/Section Based Staffing		41
Teacher English Language Learner	Student Need	2
Teacher Literacy Specialist	Student Need	1.5
Teacher PPS	Student Need	7
AVID/Lead/Coach	Student Need	0.8
Para-Professionals	Student Need	10
Total Need Based Staffing		21.3
Grand Total Staffing		86.7

Greenwich High School		
Position	Staffing Basis	FTE
Headmaster	Building	1
Assistant Headmaster	Building	1
Dean of Students	Building	1
Program Administrator	Building	2.7
House Administrator	Building	5
Nurse	Building	3
Teacher Media Specialist	Building	5
Teacher PPS-Speech	Building	2.3
Teacher PPS-Psychologist	Building	4.7
Teacher PPS-Social Worker	Building	4.8
Para-Lifeguard	Building	1
Guidance	Building	17
Production Technician Theatre	Building	1
Media Assistant	Building	1
Admin Staff Asst. II	Building	7
Media Technical Assistant	Building	2
Administrative Assistant	Building	19
Security	Building	10
Custodian	Building	23
Maintenance Mechanic	Building	4
Electronics Tech	Building	1
Business Operations Supervisor	Building	1
Program Coordinator	Building	2
Athletic Director	Building	1
Sr. Network Specialist	Building	1
Occupational Therapist	Building	1
Information Systems Analyst	Building	1
Total Building Based Staffing		123.5
Position	Staffing Basis	FTE
Teacher Art	Class Size/Sections	7
Teacher Music	Class Size/Sections	5
Teacher Physical Education	Class Size/Sections	6.2
Teacher FLES/World Language	Class Size/Sections	24

Teacher Health	Class Size/Sections	2.8
Teacher F&CS	Class Size/Sections	2
Teacher Tech	Class Size/Sections	3
Teacher Science	Class Size/Sections	31
Teacher ELA	Class Size/Sections	29.3
Teacher Math	Class Size/Sections	26
Teacher Social Studies	Class Size/Sections	28
Teacher Business Education	Class Size/Sections	2.7
Position	Staffing Basis	FTE
Teacher Theatre	Class Size/Sections	1.8
Teacher Student Activities	Class Size/Sections	1
Total Class Size/Section Based Staffing		169.8
Teacher English Language Learner	Student Need	4
Teacher Literacy Specialist	Student Need	2
Teacher PPS	Student Need	21
<i>*Teacher PPS (8.0 FTE)</i>	<i>Student Need</i>	
Unassigned/Interventionist	Student Need	5.9
Para-Professionals	Student Need	38
Total Need Based Staffing		70.9
Grand Total Staffing		364.20

**Grant Funded Position, Presented to illustrate equitability of program.*

Havemeyer		
Position	Staffing Basis	FTE
Teacher Advanced Learning Program	District	1
Teacher Media Specialist	District	1
Accounting Clerk	District	1
Pupil Personnel Specialist	District	1
Admin Staff Assistant	District	1
Administrative Assistant	District	7
Program Administrator	District	1
Maintenance Mechanic	District	8
Accounting Clerk	District	4
Teacher Personnel Specialist	District	1
Teacher Coach	District	8
User Support Analyst	District	2
Reproduction Ctr. Manager	District	1
Instructional Tech Supervisor	District	1
Facilities Technical Assistant	District	1
HR Technician BOE	District	1
Business Operations Supervisor	District	1
Position	Staffing Basis	FTE
Assistant to Deputy Superintendent	District	1
Assistant Superintendent	District	1
Program Coordinator	District	6.8
Director of School Safety Services	District	1
HR Specialist BOE	District	1
Network Specialist	District	2
Technical Support Manager	District	1
Supervisor of Buildings Operations	District	1
Supervisor of School Nurses	District	1
Finance Supervisor BOE	District	1
Senior Buyer/Warehouse Supervisor	District	1
HRIS Analyst	District	1
Transportation Manager	District	1
Director of Continuing Education	District	0.5

Superintendent	District	1
Deputy Superintendent	District	1
Assistant Superintendent	District	1
Chief Information Officer	District	1
Director of Human Resources	District	1
Managing Director of Operations	District	1
Director of Pupil Personnel Services	District	1
Confidential Communications Specialist	District	1
Director of Communications	District	1
Director of Facilities	District	1
Confidential Assistant Personnel	District	1
Director of Educational Technology	District	1
Assistant Human Resources Director	District	1
Total District Based Staffing		74.3
Position	Staffing Basis	FTE
Warehouse Clerk	Building	1
Custodian	Building	2
Total Building Based Staffing		3
Teacher PPS	Student Need	20.5
<i>*Teacher PPS (3.5 FTE)</i>	<i>Student Need</i>	
Para-Professionals	Student Need	3.8
Total Student Based Staffing		24.3
Grand Total Staffing		101.60

**Grant Funded Position, Presented to illustrate equitability of program.*

The following pages illustrate the organizational structure for the GPS Board of Education. As general information, a collective bargaining list is provided for personnel that are represented by a union or non-union.

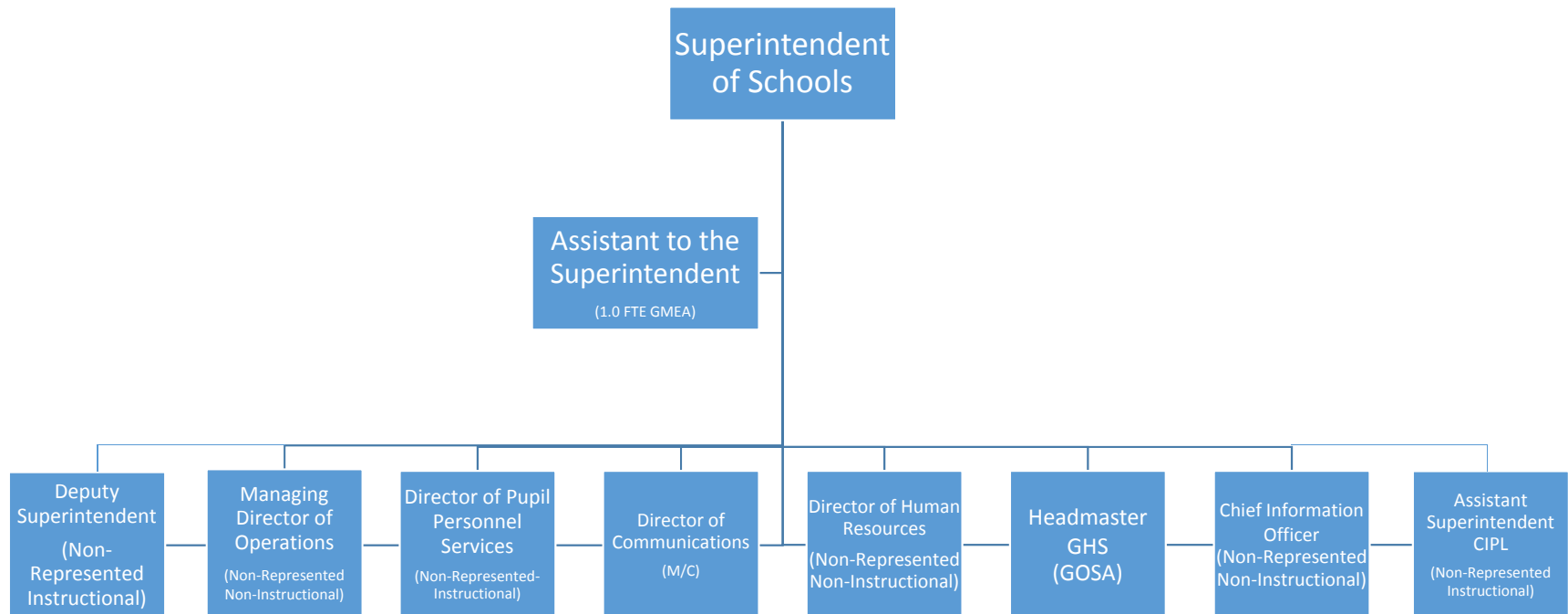
Certified:

- Greenwich Organization of School Administration (GOSA)
- Greenwich Teachers Association (GEA)
- Certified Non-Represented
- Certified Non-Instructional

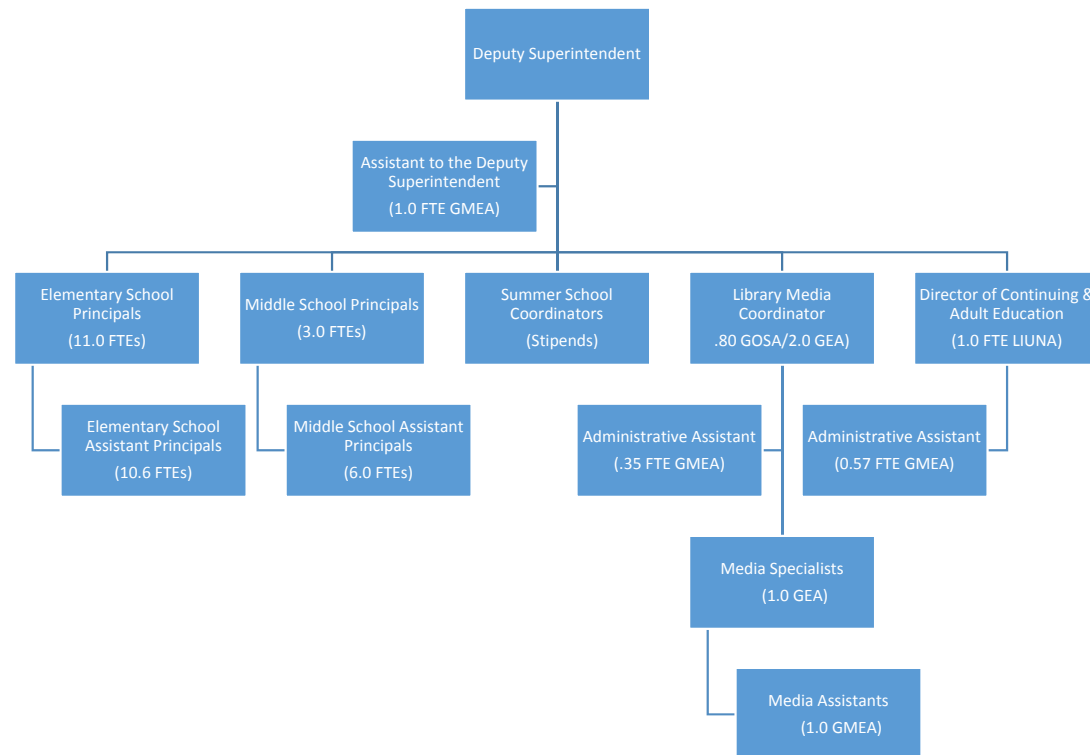
Non-Certified:

- Teamsters
- Greenwich Municipal Employees Associations, Inc. (GMEA)
- The United Public Services Employees Union (Nurses)
- Laborer's International Union of North America (LIUNA)
- Management & Confidential (M&C)

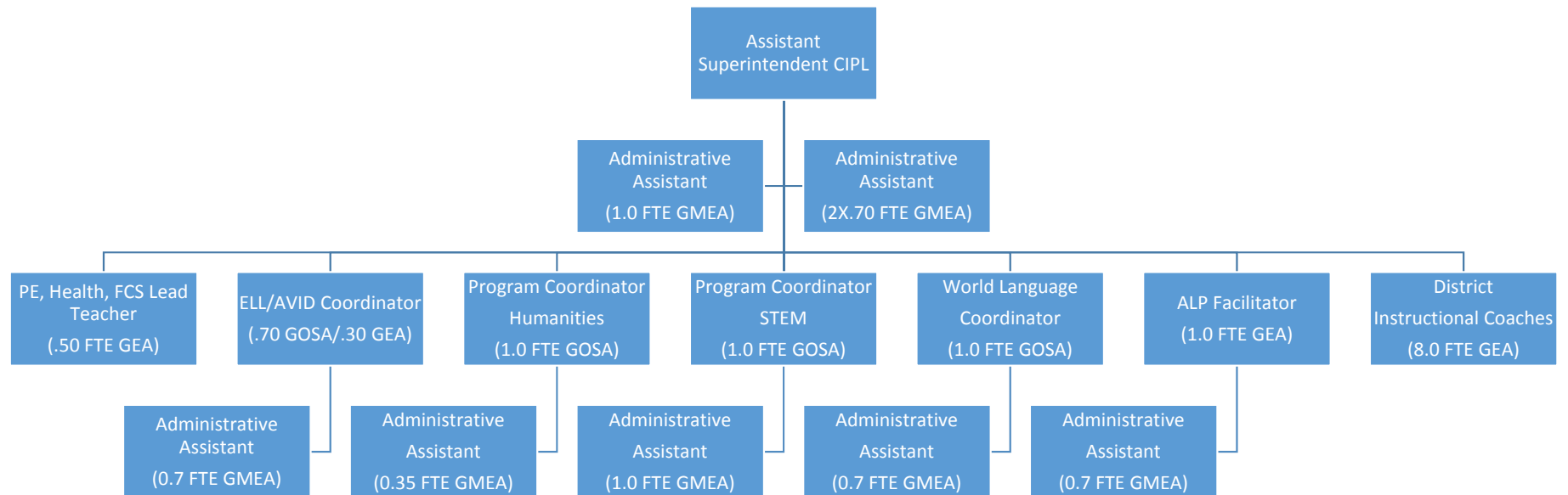
Office of the Superintendent 2017-2018



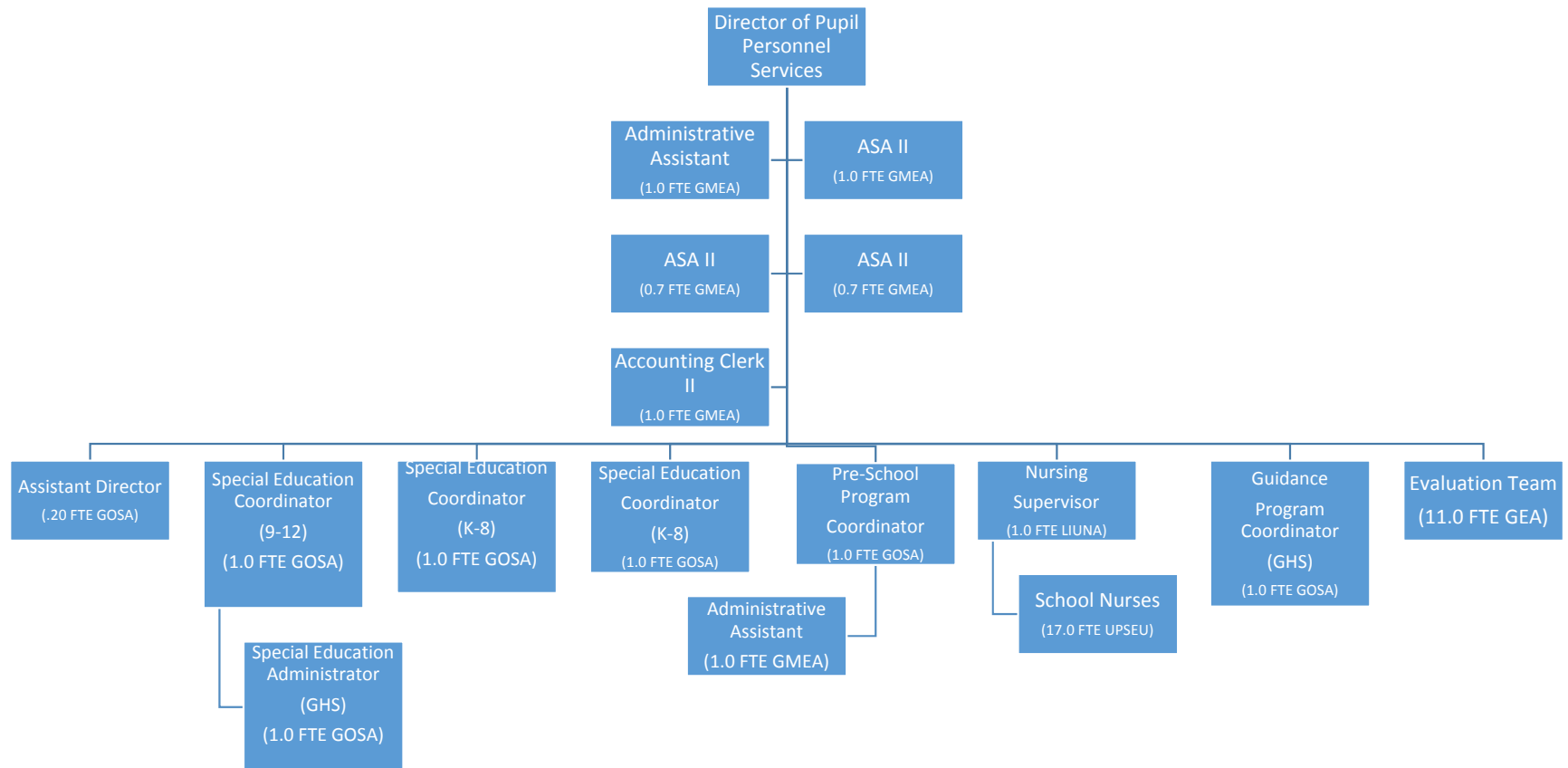
Office of the Deputy Superintendent 2017-2018



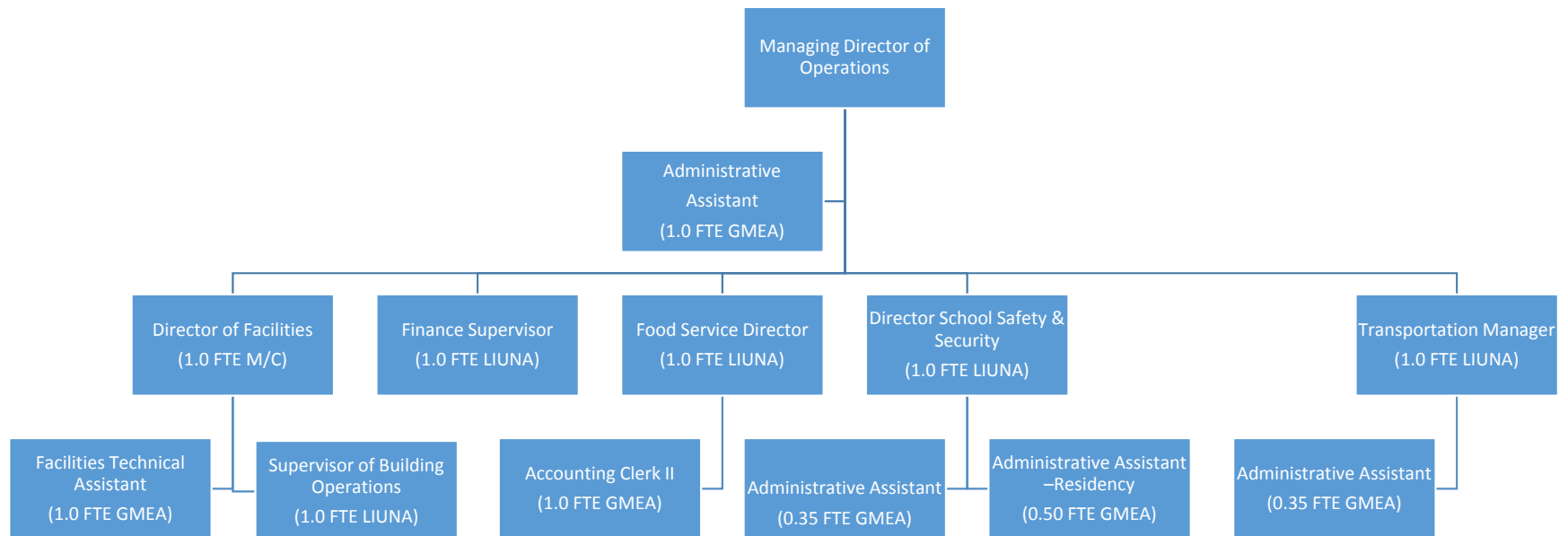
Office of Curriculum Instruction & Professional Learning 2017-2018



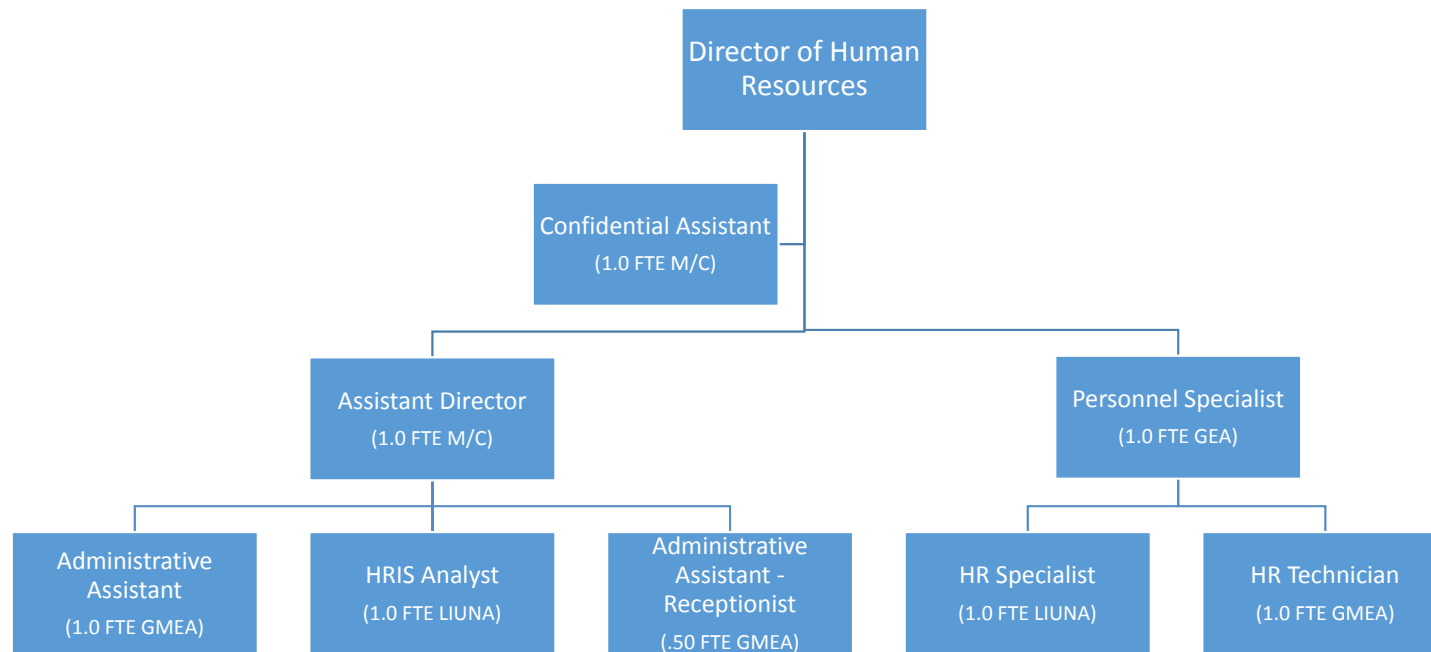
Office of Pupil Personnel Services 2017-2018



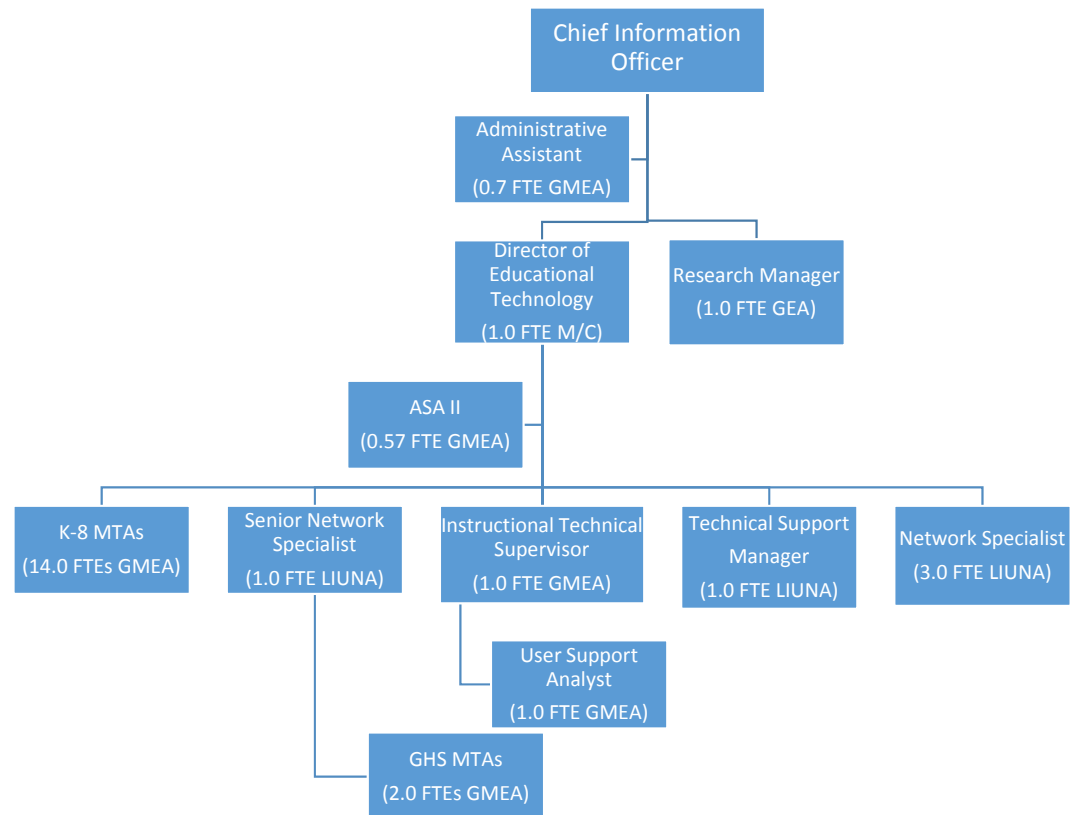
Office of Operations 2017-2018



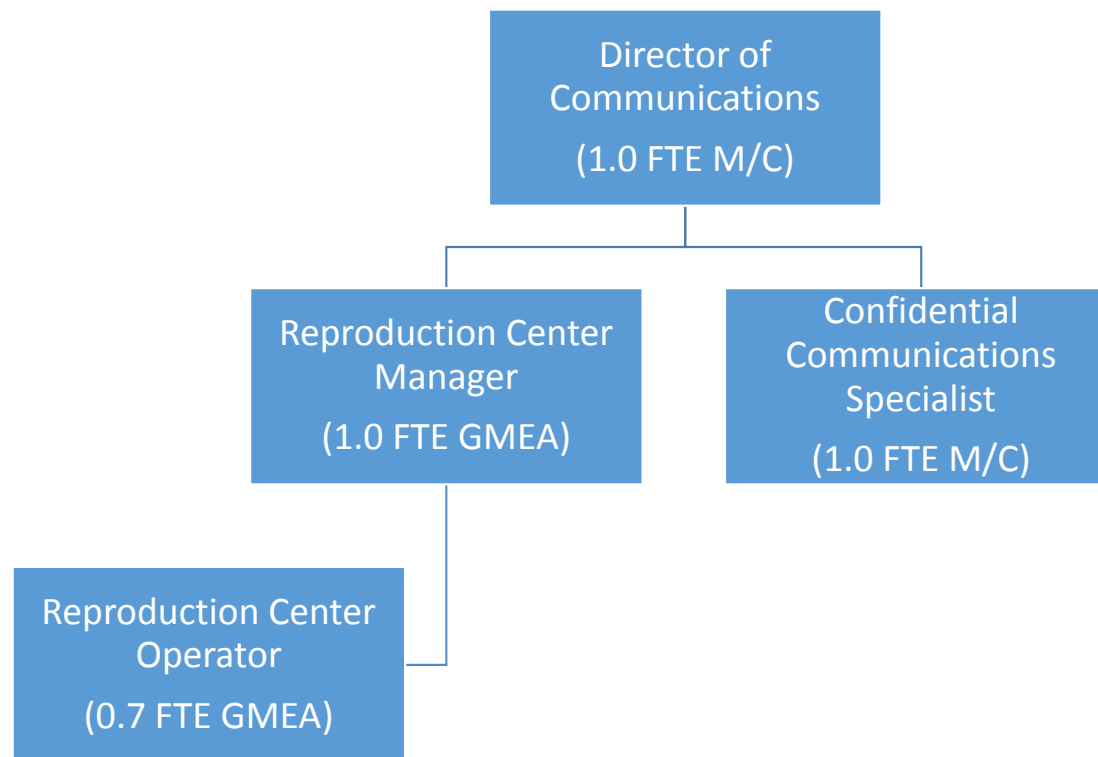
Office of Human Resources 2017-2018



Office of Digital Learning 2017-2018



Office of Communications 2017-2018





GREENWICH PUBLIC SCHOOLS

**BOARD OF EDUCATION'S PROPOSED
2017-2018 CAPITAL IMPROVEMENT PLAN**

January 20, 2017
Greenwich, Connecticut

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Capital Budget Classification

Building Envelope/Structure:

- Foundations and loading docks
- Structural components
- Exterior walls
- Roofs
- Exterior doors, frames and hardware
- Exterior Windows, curtain wall and storefront
- Abatement

Mechanical Electrical Plumbing (MEP)/Utilities:

- Electrical systems – including power, distribution, lighting, fire alarm, security and telephone
- HVAC – including heating, ventilating and air condition equipment and distribution systems and air quality
- Plumbing – including piping, fixtures, etc throughout the building
- Fire protection – sprinklers and ansul systems

Interiors:

- General purpose classrooms and office spaces including walls, ceiling, doors, frames, hardware, wall and floor finishes
- Bathrooms
- Furnishings

Specialty Spaces:

- Science Labs
- Computer Labs
- Shops
- Family & Consumer Science
- Media Centers
- Auditoriums
- Cafeteria Kitchens & Cafeterias

Athletics:

- Interior including gyms , fitness and training rooms
- Exterior including Cardinal Stadium and field buildings

Exterior (in conjunction with Department of Public Works):

- Parking lots
- Walkways
- Site drainage
- Plantings
- Playgrounds

Technology

Vehicles (not present in fiscal 2018)

**GREENWICH BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM
2018-2032**

FUNDING SUMMARY

	Budgeted		2017-2018	Proposed				5 Year
	2015-2016	2016-2017		2018-2019	2019-2020	2020-2021	2021-2022	Total
BUILDING ENVELOPE & STRUCTURE	2,200,000	4,765,000	2,900,000	2,746,000	7,915,000	2,925,000	6,160,000	27,411,000
MECHANICAL/ELECTRICAL/PLUMBING & UTILITIES	2,605,000	1,166,000	3,095,000	3,725,000	3,560,000	3,800,000	2,980,000	18,326,000
INTERIORS	2,531,000	1,302,000	1,110,000	1,093,500	654,000	842,500	785,000	5,002,000
SPECIALTY SPACES	350,000	30,000	25,000	40,000	1,869,000	1,663,000	-	3,627,000
ATHLETICS	80,000	975,000	1,156,000	1,753,000	178,000	893,000	983,000	4,955,000
EXTERIOR	-	198,000	685,000	275,000	250,000	360,000	600,000	2,368,000
TECHNOLOGY	527,000	277,000	377,000	277,000	330,000	330,000	\$330,000	\$1,921,000
VEHICLES & EQUIPMENT	147,000	72,000	-	100,000	-	45,000	-	217,000
NET BOE CAPITAL	\$ 8,440,000	\$ 8,785,000	\$ 9,348,000	\$ 10,009,500	\$ 14,756,000	\$ 10,858,500	\$ 11,838,000	\$ 63,827,000
NL SCHOOL CONSTRUCTION	2,850,000	34,359,000	-	-	-	-	-	37,209,000
DIGITAL LEARNING	2,735,000	1,743,000	1,748,000	1,643,000	1,473,000	1,400,000	1,400,000	9,342,000
CAPITAL IMPROVEMENT TOTAL	\$ 14,025,000	\$ 44,887,000	\$ 11,096,000	\$ 11,652,500	\$ 16,229,000	\$ 12,258,500	\$ 13,238,000	\$ 110,378,000

**GRENVICH PUBLIC SCHOOLS
2017-2018
CAPITAL IMPROVEMENT PLAN**

Description of CIP methodology

Presented for your review and action is the 2017-2018 proposed Capital Improvement Plan (CIP). Next year's proposed CIP was formulated using the following resources:

- The 2005 Capital Needs Survey
- The 2009 Fifteen Year Energy, Life Safety, Fire Alarm , Lighting System and Electrical Distribution Audit;
- Our Contemporary Work Order System Database (SchoolDude);
- And District Leadership interviews.
-

The CIP focuses on five major motivations:

- Health and safety of District students, employees and visitors (S);
- Safeguarding the assets of the Greenwich taxpayer (X).
- Providing a comfortable and clean learning environment (E);
- Capital curriculum needs (N);
- And statutory compliance (C).
-

For current year projects, the focus or rationale for the project is identified on the Category Summary, in a column labeled “*R.” While there may be multiple foci for a project, the most prominent one has been identified.

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**GREENWICH PUBLIC SCHOOLS
2017-2018
CAPITAL IMPROVEMENT PLAN
CATEGORY SUMMARY**

**Rationale Key:
Health and Safety-S
Safeguarding Asset-X
Learning Environment-E
Statutory Compliance-C
Capital Curriculum Need- N*

BUILDING ENVELOPE & STRUCTURE

Page	School	Description	*R	Budgeted		Proposed				
				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
	CC	Replace shingle roof					200,000			
	CC	Replace flat roofs								800,000
11	CMS	Roofing	X			400,000				
	CMS	Replace exterior window system						800,000	900,000	
	CMS	Replace roofing on new wing							450,000	
	CMS	Exterior Doors								160,000
15	DIST	A/E Services for FY 2018-19 projects	N/A	450,000	450,000	550,000	500,000	500,000	500,000	500,000
17	DIST	Abatement				150,000	150,000	100,000	100,000	50,000
11	DIST	Concrete and masonry repairs	X		25,000	50,000			35,000	
	DIST	Repair/replace Havemeyer fire escapes						165,000		
	DIST	Havemeyer roof			170,000					
	DIST	Havemeyer pointing			40,000					
	DIST	Master Plan			400,000					
13	EMS	Window replacement	S			750,000	900,000	750,000		
	EMS	Roof replacement - Davenport							450,000	
	GHS	Replacement of B-wing windows					600,000			
	GHS	Replacement of entrances & D-wing windows							450,000	450,000
	GHS	Replace roofing (65,000 sf) Q, S, T building								2,250,000
	GHS	Replacement of E-wing windows								600,000
	GHS	Replacement of C-wing windows						600,000		
	GHS	Replace roofing (48,000 sf) gym			1,580,000					
15	GHS	Cardinal Stadium feasibility study	E			60,000				
	GHS	Cardinal Stadium construction					200,000	5,000,000		
17	JC	Tunnel Abatement	X			650,000				
	JC	Replace exterior doors					36,000			
	JC	Roof Replacement			550,000					
	NL	New Lebanon school design & construction		2,850,000	32,061,000					
	NL	New Lebanon modular Lease and set up			2,298,000					
	NM	Replace misc. exterior doors/hardware							40,000	
	NM	Roofing addition								500,000
	NM	Roofing gym								350,000
	NM	Replace roof shingles			350,000					
	OG	New section roof					160,000			
	OG	Replace roof shingles		250,000						
	RV	Replace windows								500,000
17	WMS	Asbestos Abatement	E			150,000				
	WMS	Window replacement		1,500,000	1,200,000	140,000				
SUBTOTAL				\$ 5,050,000	\$ 39,124,000	\$ 2,900,000	\$ 2,746,000	\$ 7,915,000	\$ 2,925,000	\$ 6,160,000

**GREENWICH PUBLIC SCHOOLS
2017-2018
CAPITAL IMPROVEMENT PLAN
CATEGORY SUMMARY**

****Rationale Key:***
Health and Safety-S
Safeguarding Asset-X
Learning Environment-E
Statutory Compliance-C
Capital Curriculum Need- N

MECHANICAL / ELECTRICAL / PLUMBING (MEP) & UTILITIES

Page	School	Description	*R	Budgeted		Proposed				
				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
	CC	Fire sprinkler relocation-code compliance		30,000						
	CC	Upgrade HVAC , BMS						450,000		
	CC	Replace domestic hot water heater						30,000		
21	CMS	Kitchen grease traps (compliance)	C			45,000				
	CMS	Auditorium A/C				350,000	150,000			
	CMS	Building management controls					175,000	100,000		
	CMS	AC System upgrade							350,000	400,000
19	DIST	Security-Capital Maintenance	S	65,000		65,000	50,000	50,000	50,000	35,000
	DIST	IT closets cooling enhancements		30,000	35,000					
	EMS	Auditorium A/C		750,000						
	EMS	Media center lighting replacement			35,000					
	EMS	Replace HVAC equipment and distribution					1,350,000	1,000,000		
	GHS	Pool dehumidification system		190,000						
19	GHS	Upgrade building management controls	E		450,000	250,000	125,000			
21	GHS	Chiller replacement	E			450,000				
21	GHS	Boiler retubing	E			50,000				
	GHS	Upgrade classroom lighting fixtures						330,000	200,000	200,000
	GL	Upgrade Trane BMS to web-based			36,000					
	GL	Inverter system component replacement								45,000
21	ISD	Upgrade chiller plant and ventilation		1,500,000						
	ISD	Replace cooling tower	E			250,000				
19	ISD	Upgrade fire alarm	S			150,000				
	ISD	Upgrade classroom lighting fixtures						450,000		
21	JC	Valve replacements	X			25,000				
	JC	Replace domestic hot water heater					30,000			
	JC	HVAC Classrooms						500,000	1,000,000	
	JC	HVAC for common areas							250,000	
21	NM	Replace/upgrade A/C & ventilation	E		300,000	875,000	250,000			
19	NM	Upgrade fire alarm	S		150,000	25,000				
	NM	Kitchen upgrade-code compliance					250,000			
	NM	Upgrade building management controls					110,000			
	NM	Upgrade lighting & electrical distribution								400,000
	NS	Upgrade existing HVAC					300,000	650,000		
	NS	Replace domestic hot water heater					30,000			
	NS	Upgrade electrical distribution							450,000	
	NS	Upgrade fire alarm								

**GREENWICH PUBLIC SCHOOLS
2017-2018
CAPITAL IMPROVEMENT PLAN
CATEGORY SUMMARY**

****Rationale Key:***
Health and Safety-S
Safeguarding Asset-X
Learning Environment-E
Statutory Compliance-C
Capital Curriculum Need- N

MECHANICAL / ELECTRICAL / PLUMBING (MEP) & UTILITIES Cont.

Page	School	Description	*R	Budgeted		Proposed				
				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
	OG	HVAC for classrooms							500,000	1,000,000
21	PW	Well pump room improvements	S			50,000				
	PW	Upgrade classroom lighting fixtures					250,000			
	PW	Replace domestic hot water heater					30,000			
	PW	Upgrade building management controls							250,000	
	PW	Replace unit ventilators								500,000
	RV	Replacement of west central unit		40,000						
19	RV	Building Management system upgrade	E			250,000				
19	WMS	Upgrade fire alarm and PA system	S		160,000	260,000				
21	WMS	Auditorium A/C	E				450,000			
	WMS	Install emergency generator					100,000			
	WMS	Upgrade electrical panels & distribution							750,000	
	WMS	Install HVAC equipment and distribution								400,000
SUBTOTAL				\$ 2,605,000	\$ 1,166,000	\$ 3,095,000	\$ 3,650,000	\$ 3,560,000	\$ 3,800,000	\$ 2,980,000

INTERIORS

Page	School	Description	*R	Budgeted		Proposed				
				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
23	CC	Interior painting	E	5,000	5,000	6,500	5,000	5,000	5,000	5,000
	CC	Install lockers			30,000					
	CC	Replace carpet/flooring					25,000			
	CC	Replace blinds/shades							35,000	
23	CMS	Interior painting	E	2,500		20,000	15,000	8,500	8,500	8,500
	CMS	Faculty restroom			80,000					
	CMS	Upgrade converted closet to office			9,000					
27	DIST	School furniture replacement	C	125,000	90,000	90,000	65,000	75,000	75,000	75,000
23	DIST	Misc. flooring	E	50,000	40,000	40,000	40,000	40,000	40,000	40,000
	DIST	Painting	E	50,000	45,000	30,000	30,000	30,000	30,000	50,000
	DIST	Food service equipment	N	30,000	25,000	30,000		25,000		30,000
	DIST	Havemeyer ceiling and lighting			45,000					
	DIST	Misc. door & hardware replacement		65,000	40,000		10,000	-		
23	EMS	Interior painting	E	7,500	5,000	10,000	10,000	10,000	10,000	10,000
	EMS	Replace interior doors & hardware		25,000						
	EMS	Replace ceiling & lighting		350,000						

**GREENWICH PUBLIC SCHOOLS
2017-2018
CAPITAL IMPROVEMENT PLAN
CATEGORY SUMMARY**

****Rationale Key:***
Health and Safety-S
Safeguarding Asset-X
Learning Environment-E
Statutory Compliance-C
Capital Curriculum Need- N

INTERIORS Cont.

Page	School	Description	*R	Budgeted		Proposed				
				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
	EMS	Flooring replacement		15,000						
23	GHS	Interior painting	E	10,000	12,000	20,000	12,000	12,000	12,000	12,000
23	GHS	Carpet-Science Learning Center	E			16,000				
	GHS	Flooring								50,000
	GHS	Media Center carpeting						40,000		
	GHS	Ceiling lighting replacement, B-wing								250,000
	GHS	Toilet Renovations, B-wing							300,000	
	GHS	Ceiling lighting replacement, C-wing								
	GHS	Toilet Renovations, C-wing								200,000
23	GL	Interior painting	E	5,000	5,000	6,500	5,000	5,000	5,000	5,000
23	HA	Interior painting	E	6,500	6,500	7,500	6,000	6,000	6,000	6,000
23	ISD	Interior painting	E		5,000	5,000	5,000	5,000	5,000	5,000
	ISD	Install insulated wall			14,500					
	ISD	Bathroom renovations					185,000	185,000		
25	JC	Convert storage to office, office to classroom	N		40,000	45,000				
23	JC	Interior painting	E		5,000	6,000	5,000	5,000	5,000	5,000
	JC	Replace ceilings & lighting		350,000	300,000					
	JC	Replace stage curtains			35,000					
	JC	Renovate bathrooms								
	JC	Replace blinds/shades					15,000			
23	NM	Interior painting	E	6,500	5,000	7,000	5,000	5,000	5,000	5,000
	NM	Faculty room renovation			55,000					
	NM	School office renovation					150,000			
	NM	Bathroom renovations		550,000						
25	NS	Refurbish Stage	E			22,000				
23	NS	Interior painting		12,000		6,000	5,000	5,000	5,000	5,000
	NS	Replace ceilings & lighting		425,000	80,000					
	NS	Bring gym office up to code			18,000					
	NS	Renovate faculty room						65,000		
25	OG	Replace ceilings & lighting	E	425,000	250,000	315,000				
23	OG	Interior painting	E	5,000	5,000	7,500	5,000	5,000	5,000	5,000
	OG	Replace blinds/shades		-	10,000					
	OG	Install lockers			25,000					

**GREENWICH PUBLIC SCHOOLS
2017-2018
CAPITAL IMPROVEMENT PLAN
CATEGORY SUMMARY**

****Rationale Key:***
Health and Safety-S
Safeguarding Asset-X
Learning Environment-E
Statutory Compliance-C
Capital Curriculum Need- N

INTERIORS Cont.

Page	School	Description	*R	Budgeted		Proposed				
				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
	OG	Replace tiling-new wing hall					75,000			
23	PW	Interior painting	E	2,500	5,000	5,000	5,000	5,000	5,000	5,000
	PW	Replace ceiling & lighting					100,000			
25	RV	Replace ceilings & lighting				400,000	300,000			
23	RV	Interior painting	E	3,500	5,000	5,000	7,500	7,500	6,000	6,000
	RV	Bathroom renovations								
	RV	Replace stage curtains						30,000		
	RV	School office upgrade							200,000	
23	WMS	Interior painting		5,000	7,000	10,000	8,000	80,000	80,000	7,500
SUBTOTAL				\$ 2,531,000	\$ 1,302,000	\$ 1,110,000	\$ 1,093,500	\$ 654,000	\$ 842,500	\$ 785,000

SPECIALTY SPACES

Page	School	Description	*R	Budgeted		Proposed				
				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
	CC	Sound System			30,000					
	CMS	Renovate science labs						469,000	469,000	
	CMS	Family and Consumer Science classroom		75,000						
	EMS	Renovate science labs							469,000	
	EMS	Family and Consumer Science classroom		75,000						
27	GHS	Vo Tech equipment installation	N			25,000				
	GHS	Science classrooms						1,000,000		
	GHS	Family Consumer Science							325,000	
	WMS	Renovate science labs					40,000	400,000	400,000	
	WMS	Family and Consumer Science classroom		200,000						
SUBTOTAL				\$ 350,000	\$ 30,000	\$ 25,000	\$ 40,000	\$ 1,869,000	\$ 1,663,000	\$ -

ATHLETICS

Page	School	Description	R	Budgeted		Proposed				
				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
	CMS	Renovate locker room					400,000			
	DIST	Competition Gym Floor work					8,000	8,000	8,000	8,000
31	GHS	Practice field lighting	N			96,000				
31	GHS	Renovate locker rooms				450,000	1,200,000			
31	GHS	Replace gym floor				325,000				

**GREENWICH PUBLIC SCHOOLS
2017-2018
CAPITAL IMPROVEMENT PLAN
CATEGORY SUMMARY**

**Rationale Key:
Health and Safety-S
Safeguarding Asset-X
Learning Environment-E
Statutory Compliance-C
Capital Curriculum Need- N*

ATHLETICS Cont.

Page	School	Description	R	Budgeted		Proposed				
				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
	GHS	Replace pool bleachers					65,000			
	GHS	Refurbish existing gym bleachers		80,000						
	GHS	Replace carpet field 1			850,000					
	GHS	Refurbish fields							850,000	850,000
	GHS	Refurbish track						100,000		
31	ISD	Replace gym floor	S			125,000				
	ISD	Gym Lighting upgrade					80,000			
31	JC	Gym lighting	E			80,000				
31	NS	Gym lighting	E			80,000				
	OG	Replace gym windows-phase 2			125,000					
	PW	Replace gym wall padding							35,000	
	PW	Upgrade gym lighting								80,000
	RV	Replace gym wall padding								45,000
	WMS	Replace gym wall padding						70,000		
SUBTOTAL				\$ 80,000	\$ 975,000	\$ 1,156,000	\$ 1,753,000	\$ 178,000	\$ 893,000	\$ 983,000

EXTERIOR

Page	School	Description	R	Budgeted		Proposed				
				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
33	CMS	Exterior lighting upgrade	S		50,000	35,000				
	CMS	Exterior painting				-			50,000	
33	DIST	Playgrounds	C		100,000	225,000	225,000	250,000	250,000	250,000
33	DIST	Risk Management-mitigation	S			100,000				
33	DIST	Fencing replacement	S			50,000	50,000			
33	EMS	Supplemental Paving	S			65,000				
33	GHS	GHS intermediate paving	S		30,000	85,000				
	GHS	GHS site improvement								300,000
	GL	Curb replacements							60,000	
33	HA	Exterior improvements	X			40,000				
	HA	Exterior lighting upgrade								50,000
33	JC	Fencing				35,000				
33	WMS	Paving access to field	S		18,000	50,000				
SUBTOTAL				\$ -	\$ 198,000	\$ 685,000	\$ 275,000	\$ 250,000	\$ 360,000	\$ 600,000

**GREENWICH PUBLIC SCHOOLS
2017-2018
CAPITAL IMPROVEMENT PLAN
CATEGORY SUMMARY**

****Rationale Key:***
Health and Safety-S
Safeguarding Asset-X
Learning Environment-E
Statutory Compliance-C
Capital Curriculum Need- N

TECHNOLOGY

Page	School	Description	R	Budgeted		Proposed				
				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
37	DIST	Digital Learning	N	2,735,000	1,743,000	1,748,000	1,643,000	1,473,000	1,400,000	1,400,000
35	DIST	Data cabling	N	250,000	120,000	120,000	120,000	73,000	73,000	73,000
35	DIST	Wi-Fi saturation	N	75,000	75,000	175,000	75,000	92,000	92,000	92,000
35	DIST	Various desktop switches	N	42,000	42,000	42,000	42,000	73,000	73,000	73,000
35	DIST	Network infrastructure	N	40,000	40,000	40,000	40,000	92,000	92,000	92,000
	GHS	World language computer lab	N	120,000						
SUBTOTAL				\$ 3,262,000	\$ 2,020,000	\$ 2,125,000	\$ 1,920,000	\$ 1,803,000	\$ 1,730,000	\$ 1,730,000

VEHICLES AND EQUIPMENT

Page	School	Description	R	Budgeted		Proposed				
				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
	DIST	Chariot autoscrubbers (3)		30,000						
	DIST	Replacement of two man hydraulic lift		15,000						
	DIST	Custodial capital equipment replacement						-	45,000	-
	FLEET	Replace 2007 Chevrolet Utility Body (E0176)					60,000			
	FLEET	Replace 2007 Ford Fusion (E0138)					40,000			
	FLEET	Replace 1999 Chevy Suburban (E0222)		45,000						
	FLEET	Replace 2003 Chevy Van (E0297)		45,000						
	FLEET	Replace 2006 Ford Taurus (E170)			30,000					
	FLEET	Replace 2004 Chevy Van (E088)			42,000					
	GHS	Riding autoscrubber		12,000						
SUBTOTAL				\$ 147,000	\$ 72,000	\$ -	\$ 100,000	\$ -	\$ 45,000	\$ -

TOTAL				\$14,025,000	\$44,887,000	\$11,096,000	\$11,577,500	\$16,229,000	\$12,258,500	\$13,238,000
NL	NEW LEBANON SCHOOL CONSTRUCTION			-	(34,359,000)	-	-			
DIST	DIGITAL LEARNING			(2,735,000)	(1,743,000)	(1,748,000)	(1,643,000)	(1,473,000)	(1,400,000)	(1,400,000)
NET				\$ 11,290,000	\$ 8,785,000	\$ 9,348,000	\$ 9,934,500	\$ 14,756,000	\$ 10,858,500	\$ 11,838,000

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TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Building Envelope & Structure - Roofs

Origination Year: 2017

Termination Year: 2018

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

Capital Maintenance Projects, including code upgrades to building structure:

CMS-Gym Roofing (400,000)

DIST-Concrete and masonry repairs (\$50,000)

STATEMENT OF NEED

Central Middle School is due for roof replacement on the newer wing.

The concrete and masonry repair budget is used to restore steps, walls and entrances after the winter. This program helps also helps the BOE address trip hazards.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	3,655,000		
2017/2018	450,000		
2018/2019	360,000		
2019/2020	165,000		
2020/2021	1,385,000		
2021/2022	4,350,000		
Total	6,710,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART II - PROJECT COST WORKSHEET

Project Name: Building Envelope & Structure - Roofs						
Description	2017 - 2018	2018-2019	2019-2020	2019-2020	2020-2021	Total
CMS- Roofing	\$400,000					\$400,000
DIST-Concrete and masonry repairs	\$50,000			\$35,000		\$85,000
CC-Replace shingle roof		\$200,000				\$200,000
OG-New section roof		\$160,000				\$160,000
DIST-Repair/replace Havemeyer fire escapes			\$165,000			\$165,000
GHS-Replacement of entrances & D-wing windows				450,000	450,000	\$900,000
CMS-Replace roofing on new wing				450,000		\$450,000
EMS-Roof replacement - Davenport				450,000		\$450,000
GHS-Replace roofing (65,000 sf) Q, S, T building					\$2,250,000	\$2,250,000
CC-Replace flat roofs					\$800,000	\$800,000
NM-Roofing addition					\$500,000	\$500,000
NM-Roofing gym					\$350,000	\$350,000
Total Project Costs	\$450,000	\$360,000	\$165,000	\$1,385,000	\$4,350,000	\$6,710,000
Contingencies						
Total Project Costs	\$450,000	\$360,000	\$165,000	\$1,385,000	\$4,350,000	\$6,710,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Building Envelope & Structures - Life Cycle Replacements

Origination Year: 2017
Termination Year: 2018
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

Replacement of exterior doors and windows:
 EMS-Window replacement (\$750,000)
 WMS-Window replacement (\$140,000)

STATEMENT OF NEED:

Eastern Middle School window wall is failing. The Tools for Schools program has identified numerous leaks in the window wall. While these have been temporarily repaired the system is due for replacement.

FY 2018 will mark the conclusion of the Western Middle School Window Wall project. The full project has been funded and awarded. However, the unencumbered balance has less than \$40,000, which may not be enough to cover unforeseen circumstances. During this project we have uncovered rotted piping and electrical conduits as well as hidden asbestos and PCB caulk.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	4,595,000		
2017/2018	890,000		
2018/2019	1,536,000		
2019/2020	2,150,000		
2020/2021	940,000		
2021/2022	1,260,000		
Total	6,776,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART II - PROJECT COST WORKSHEET

Project Name: Building Envelope & Structures - Windows and Doors

Description	2017 - 2018	2018-2019	2019-2020	2019-2020	2020-2021	Total
EMS-Window replacement	750,000	900,000	750,000			
WMS-Window replacement	140,000					
GHS-Replacement of B-wing windows		\$600,000				
JC-Replace exterior doors		\$36,000				
CMS-Replace exterior window system			800,000	900,000		
GHS-Replacement of C-wing windows			600,000			
NM-Replace misc. exterior doors/hardware				40,000		
GHS-Replacement of E-wing windows					600,000	
RV-Replace windows					500,000	
CMS-Exterior Doors					160,000	
Total Project Costs	\$890,000	\$1,536,000	\$2,150,000	\$940,000	\$1,260,000	\$6,776,000
Contingencies						\$0
Total Project Costs	\$890,000	\$1,536,000	\$2,150,000	\$940,000	\$1,260,000	\$6,776,000

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Consultant Fees for Next FY Capital Projects

Origination Year: 2017
Termination Year: 2018
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

DIST - A/E Fees for FY 2018-2019 proposed capital projects (\$550,000)
 GHS – Cardinal Stadium feasibility study (\$60,000)

STATEMENT OF NEED

In order to be able to start construction projects when school ends, there is a need to have construction documents prepared and bidding completed prior to capital project funding availability. Document preparation begins after approval of the CIP by the Board of Education. Depending on project scope, documents take two (2) to four (4) months to complete. Bidding occurs in early spring. This allows review of bids and preparation of contract documents prior to availability of funds. The Cardinal stadium feasibility study is to begin the process of planning improvements to the existing field surrounds. The field was replaced in 2016 but replacing bleachers and adding bathrooms are still needed.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	3,420,000		
2016/2017	610,000		
2017/2018	700,000		
2018/2019	5,500,000		
2019/2020	500,000		
2020/2021	500,000		
Total	7,810,000	-	-

Division Head

Department Head

Date

**TOWN OF GREENWICH
CAPITAL IMPROVEMENT PLAN 2018 - 2032
PART II - PROJECT COST WORKSHEET**

Project Name: Consultant Fees for Next FY Capital Projects

[illegible]

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Asbestos Abatement

Origination Year: 2017

Termination Year: 2018

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

JC-Utility tunnel asbestos abatement (\$650,000)

DIST-Abatement (\$150,000)

WMS-Asbestos abatement (\$150,000)

STATEMENT OF NEED

The utility service tunnel at Julian Curtiss has been inaccessible for a number of years. If we need to secure the water services, it must

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	3,420,000		
2017/2018	950,000		
2018/2019	#REF!		
2019/2020	#REF!		
2020/2021	#REF!		
2021/2022	#REF!		
Total	#REF!	-	-

Division Head

Department Head

Date

**TOWN OF GREENWICH
CAPITAL IMPROVEMENT PLAN 2018 - 2032
PART II - PROJECT COST WORKSHEET**

Project Name: Asbestos Abatement

[illegible]

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: MEP & Utilities - Electrical System Upgrades

Origination Year: 2017
Termination Year: 2018
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

WMS-Upgrade fire alarm and PA system (\$260,000)
 GHS-Upgrade building management controls (\$250,000)
 RV-Building management system upgrade (\$250,000)
 ISD-Upgrade fire alarm (\$150,000)
 DIST-Security-Capital Maintenance (\$65,000)
 NM-Upgrade fire alarm (\$25,000)

STATEMENT OF NEED

As part of our efforts towards sustainability, the District has commissioned an engineer to develop a District-wide standard for building management controls. The prescribed standard allows the District to move away from proprietary vendors allowing for competitive pricing for installation and maintenance. GHS is in year two, while Riverside is in year one of the program.

The fire alarms for WMS and NM are continuing. The second phase funding will cover the public address systems. ISD is in year one of the program.

Over the last five years, the District has added electronic equipment and software products in order to aid GPD in supporting our schools. This budget will allow the BOE's Office of Security to ensure equipment is operating and software is updated.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	4,946,000		
2017/2018	1,000,000		
2018/2019	810,000		
2019/2020	930,000		
2020/2021	1,700,000		
2021/2022	680,000		
Total	5,120,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART II - PROJECT COST WORKSHEET

MEP & Utilities - Electrical System Upgrades						
Description	2017 - 2018	2018-2019	2019-2020	2019-2020	2020-2021	Total
WMS-Upgrade fire alarm and PA system	\$260,000					\$260,000
GHS-Upgrade building management controls	\$250,000	\$125,000				\$375,000
RV-Building management system upgrade	\$250,000					\$250,000
ISD-Upgrade fire alarm & egress lighting	\$150,000					\$150,000
DIST-Security-Capital Maintenance	\$65,000	\$50,000	\$50,000	\$50,000	\$35,000	\$250,000
NM-Upgrade fire alarm	\$25,000					\$25,000
PW-Upgrade classroom lighting fixtures		\$250,000				\$250,000
CMS-Building management controls		\$175,000	\$100,000			\$275,000
NM-Upgrade building management controls		\$110,000				\$110,000
WMS-Install emergency generator		\$100,000				\$100,000
ISD-Upgrade classroom lighting fixtures			\$450,000			\$450,000
GHS-Upgrade classroom lighting fixtures			\$330,000	\$200,000	\$200,000	\$730,000
WMS-Upgrade electrical panels & distribution				\$750,000		\$750,000
NS-Upgrade electrical distribution				\$450,000		\$450,000
PW-Upgrade building management controls				\$250,000		\$250,000
NM-Upgrade lighting & electrical distribution					\$400,000	\$400,000
GL-Inverter system component replacement					\$45,000	\$45,000
Total Project Costs	\$1,000,000	\$810,000	\$930,000	\$1,700,000	\$680,000	\$5,120,000
Contingencies						\$0
Total Project Costs	\$1,000,000	\$810,000	\$930,000	\$1,700,000	\$680,000	\$5,120,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: MEP & Utilities - Mechanical System Upgrades

Origination Year: 2017
Termination Year: 2018
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

Work on mechanical systems including heating, ventilation and air conditioning systems:

NM-Replace/upgrade A/C & ventilation (\$875,000)
 CMS-Auditorium A/C (\$350,000)
 ISD-Replace cooling tower (\$250,000)
 GHS-Chiller replacement (\$450,000)
 GHS-Boiler re-tubing (\$50,000)
 PW-Well pump room improvements (\$50,000)
 CMS-Kitchen grease traps (compliance) (45,000)
 JC-Valve replacements (25,000)

STATEMENT OF NEED

Last year we attempted to start North Mianus' AC upgrade. We selected library rated (34dB) units, which unfortunately have a long lead time. We will purchase equipment with the first allocation and continue the replacement over the course of the next two years. We have three classrooms with failed equipment.

Last year, we completed the installation of the Eastern auditorium HVAC unit. This allocation is to begin the two-year Central auditorium project. Two years are required due to equipment lead times.

The ISD cooling tower has passed its useful life. It would cost in excess of \$100,000 to replace key components, which does not guarantee against the failure of ancillary components.

The budget line for well pump room improvements will enable us to install a phosphate injection system. This system will coat the piping system and prevent the deterioration of the lead solder. This provides addition protection against lead exceedances in the drinking water.

CMS is in need of a new grease trap to comply with Board of Health guidelines.

The valve replacement project at JC is connect to the tunnel asbestos abatement project. Once the tunnel is abated we will be able to replace many of the valves in the tunnel and mechanical spaces. We have not had access to the tunnel in a number of years.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	8,791,000		
2017/2018	2,095,000		
2018/2019	2,915,000		
2019/2020	2,630,000		
2020/2021	2,100,000		
2021/2022	2,300,000		
Total	12,040,000	-	-

Division Head

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Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART II - PROJECT COST WORKSHEET

Project Name: MEP & Utilities - Mechanical System Upgrades						
Description	2017 - 2018	2018-2019	2019-2020	2019-2020	2020-2021	Total
NM-Replace/upgrade A/C & ventilation	875,000	250,000				\$1,125,000
CMS-Auditorium A/C	350,000	250,000				\$600,000
ISD-Replace cooling tower	250,000					\$250,000
PW-Well pump room improvements	50,000					\$50,000
CMS-Kitchen grease traps (compliance)	45,000					\$45,000
JC-Valve replacements	25,000					\$25,000
EMS-Replace HVAC equipment and distribution		1,350,000	1,000,000			\$2,350,000
GHS-Chiller replacement	450,000					\$450,000
WMS-Auditorium A/C		425,000				\$425,000
NS-Upgrade existing HVAC		300,000	650,000			\$950,000
NM-Kitchen upgrade-code compliance		250,000				\$250,000
GHS-Boiler retubing	50,000					\$50,000
JC-Replace domestic hot water heater		30,000				\$30,000
NS-Replace domestic hot water heater		30,000				\$30,000
PW-Replace domestic hot water heater		30,000				\$30,000
JC-HVAC Classrooms			500,000	1,000,000		\$1,500,000
CC-Upgrade HVAC , BMS			450,000			\$450,000
CC-Replace domestic hot water heater			30,000			\$30,000
OG-HVAC for classrooms				500,000	1,000,000	\$1,500,000
CMS-AC System upgrade				350,000	400,000	\$750,000
JC-HVAC for common areas				250,000		\$250,000
PW-Replace unit ventilators					500,000	\$500,000
WMS-Install HVAC equipment and distribution					400,000	\$400,000
Total Project Costs	\$2,095,000	\$2,915,000	\$2,630,000	\$2,100,000	\$2,300,000	\$12,040,000
Contingencies						
Total Project Costs	\$2,095,000	\$2,915,000	\$2,630,000	\$2,100,000	\$2,300,000	\$12,040,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Interiors - Finishes

Origination Year: 2017
Termination Year: 2018
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

DIST-Misc. flooring (\$40,000)	NM-Interior painting (\$7,000)
DIST-Painting (\$30,000)	GL-Interior painting (\$6,500)
CMS-Interior painting (\$20,000)	CC-Interior painting (\$6,500)
GHS-Interior painting (\$20,000)	JC-Interior painting (\$6,000)
GHS-Carpet-Science Learning Center (\$16,000)	NS-Interior painting (\$5,000)
EMS-Interior painting (\$10,000)	RV-Interior painting (\$6,000)
WMS-Interior painting (\$10,000)	PW-Interior painting (\$5,000)
HA-Interior painting (\$7,500)	ISD-Interior painting (\$5,000)
OG-Interior painting (\$7,500)	

STATEMENT OF NEED

We have instituted a five year painting cycle throughout the district. These funds are allocated so that 20% of each school will get refreshed yearly. There are funds included in the District-wide budget to cover high traffic areas.

GHS has requested flooring replacement and the miscellaneous flooring budget is to cover unanticipated site administration requests that come up during the school year.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	2,588,500		
2017/2018	208,000		
2018/2019	268,500		
2019/2020	274,000		
2020/2021	232,500		
2021/2022	230,000		
Total	1,213,000	-	-

Division Head

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Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART II - PROJECT COST WORKSHEET

Project Name: Interiors - Finishes						
Description	2017 - 2018	2018-2019	2019-2020	2019-2020	2020-2021	Total
DIST-Misc. flooring	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
DIST-Painting	\$30,000	\$30,000	\$30,000	\$30,000	\$50,000	\$170,000
CMS-Interior painting	\$20,000	\$15,000	\$8,500	\$8,500	\$8,500	\$60,500
GHS-Interior painting	\$20,000	\$12,000	\$12,000	\$12,000	\$12,000	\$68,000
GHS-Carpet-Science Learning Center	\$16,000					\$16,000
EMS-Interior painting	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
WMS-Interior painting	\$10,000	\$8,000	\$80,000	\$80,000	\$7,500	\$185,500
HA-Interior painting	\$7,500	\$6,000	\$6,000	\$6,000	\$6,000	\$31,500
OG-Interior painting	\$7,500	\$5,000	\$5,000	\$5,000	\$5,000	\$27,500
NM-Interior painting	\$7,000	\$5,000	\$5,000	\$5,000	\$5,000	\$27,000
CC-Interior painting	\$6,500	\$5,000	\$5,000	\$5,000	\$5,000	\$26,500
GL-Interior painting	\$6,500	\$5,000	\$5,000	\$5,000	\$5,000	\$26,500
JC-Interior painting	\$6,000	\$5,000	\$5,000	\$5,000	\$5,000	\$26,000
NS-Interior painting	\$6,000	\$5,000	\$5,000	\$5,000	\$5,000	\$26,000
RV-Interior painting	\$5,000	\$7,500	\$7,500	\$6,000	\$6,000	\$32,000
ISD-Interior painting	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
PW-Interior painting	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
OG-Replace tiling-new wing hall		\$75,000				\$75,000
CC-Replace carpet/flooring		\$25,000				\$25,000
GHS-Media Center carpeting			\$40,000			\$40,000
GHS-Flooring					\$50,000	\$50,000
Total Project Costs	\$208,000	\$268,500	\$274,000	\$232,500	\$230,000	\$1,213,000
Contingencies						\$0
Total Project Costs	\$208,000	\$268,500	\$274,000	\$232,500	\$230,000	\$1,213,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Interiors - Carpentry

Origination Year: 2017

Termination Year: 2018

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

Project scope includes replacement of millwork, installation of new ceilings, installation of new interior doors and hardware, etc.:

RV-Replace ceilings & lighting (\$400,000)

OG-Replace ceilings & lighting (\$315,000)

JC-Convert storage to office, office to classroom (\$ 45,000)

NS-Refurbish Stage (\$22,000)

STATEMENT OF NEED

The District is systematically replacing ceilings and lighting throughout the schools. Improved lighting aids student's achievement. Riverside is in year one, while Old Greenwich in in year three. We have completed Julian Curtiss and North Street.

Julian Curtis is in need of additional space. The requested budget will be used to convert a storage area in administration space. The administration space will be converted into a specialty classroom. Last year we created an office this year we will create conference space.

North Street School's Principal has requested aesthetic improvement to the school's stage.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	5,118,500		
2017/2018	782,000		
2018/2019	560,000		
2019/2020	105,000		
2020/2021	200,000		
2021/2022	250,000		
Total	1,897,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART II - PROJECT COST WORKSHEET

Project Name: Interiors - Carpentry

Description	2017 - 2018	2018-2019	2019-2020	2019-2020	2020-2021	Total
RV-Replace ceilings & lighting	\$400,000	\$300,000				
OG-Replace ceilings & lighting	\$315,000					
JC-Convert storage to office, office to classroom	\$45,000					
NS-Refurbish Stage	\$22,000					
NM-School office renovation		\$150,000				
PW-Replace ceiling & lighting		\$100,000				
DIST-Misc. door & hardware replacement		10000				
NS-Renovate faculty room			\$65,000			
GHS-Media Center carpeting			\$40,000			
RV-School office upgrade				\$200,000		
GHS-Ceiling lighting replacement, B-wing					\$250,000	
Total Project Costs	\$782,000	\$560,000	\$105,000	\$200,000	\$250,000	\$1,897,000
Contingencies						
Total Project Costs	\$782,000	\$560,000	\$105,000	\$200,000	\$250,000	\$1,897,000

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Interiors - Furnishings

Origination Year: 2017

Termination Year: 2018

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

DIST-School furniture replacement (\$90,000)

DIST-Food service equipment (\$30,000)

STATEMENT OF NEED

The furniture replacement budget allows the District to replace and standardizes furniture throughout the district. The District has budgeted for life cycle replacement of capital kitchen equipment.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	2,698,000		
2017/2018	120,000		
2018/2019	15,000		
2019/2020	130,000		
2020/2021	110,000		
2021/2022	105,000		
Total	480,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART II - PROJECT COST WORKSHEET

Project Name: Interiors - Furnishings

Description	2017 - 2018	2018-2019	2019-2020	2019-2020	2020-2021	Total
DIST-School furniture replacement	90,000.00	65,000.00	75,000.00	75,000.00	75,000.00	
DIST-Food service equipment	\$30,000		\$25,000		\$30,000	
JC-Replace blinds/shades		\$15,000				
RV-Replace stage curtains			\$30,000			
CC-Replace blinds/shades				\$35,000		
Total Project Costs	\$120,000	\$15,000	\$130,000	\$110,000	\$105,000	\$480,000
Contingencies						\$0
Total Project Costs	\$120,000	\$15,000	\$130,000	\$110,000	\$105,000	\$480,000

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Specialty Spaces

Origination Year: 2017
Termination Year: 2018
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

GHS-Vo Tech equipment installation (\$25,000)

STATEMENT OF NEED

GHS received a CNC router through the Perkins Grant. The \$25,000 will endure safe and proper installation.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	975,000		
2017/2018	25,000		
2018/2019	40,000		
2019/2020	1,869,000		
2020/2021	1,663,000		
2021/2022	0		
Total	\$3,597,000	-	-

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Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART II - PROJECT COST WORKSHEET

Project Name: Specialty Spaces						
Description	2017 - 2018	2018-2019	2019-2020	2019-2020	2020-2021	Total
GHS-Vo Tech equipment installation	25,000.00					25,000.00
WMS-Renovate science labs		\$40,000	\$400,000	\$400,000		\$840,000
GHS-Science classrooms			\$1,000,000			\$1,000,000
CMS-Renovate science labs			\$469,000	\$469,000		\$938,000
EMS-Renovate science labs				\$469,000		\$469,000
GHS-Family Consumer Science				\$325,000		\$325,000
Total Project Costs	\$25,000	\$40,000	\$1,869,000	\$1,663,000	\$0	\$3,597,000
Contingencies						\$0
Total Project Costs	\$25,000	\$40,000	\$1,869,000	\$1,663,000	\$0	\$3,597,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Athletics

Origination Year: 2017
Termination Year: 2018
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

GHS-Practice field lighting (\$96,000)
 GHS-Renovate locker rooms (\$450,000)
 GHS-Replace gym floor (\$325,000)
 ISD-Replace gym floor (\$125,000)
 JC-Gym lighting (\$80,000)
 NS-Gym lighting (\$80,000)

STATEMENT OF NEED

We are seeking temporary or permanent lighting on the practice fields to mitigate the effects of school start time on the athletic program.

This is year one of GHS locker room renovation. This allotment will allow the district to purchase long lead items so construction can be completed in the summer of year two. The project will update the lockers and equalize space between boys and girls teams.

GHS and JC need new gym floors. Expansion and contraction over time has compromised the playing surfaces. Both spaces are used by school and Town sports.

Both North Street and Julian Curtiss are nearing their electrical capacity. Replacing the current metal halide lighting with efficient LED fixtures will avoid an increase in service and save on utilities. There are rebates available from Eversource.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	1,375,000		
2017/2018	1,156,000		
2018/2019	1,753,000		
2019/2020	178,000		
2020/2021	893,000		
2021/2022	983,000		
Total	\$4,963,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART II - PROJECT COST WORKSHEET

Project Name: Athletics						
Description	2017 - 2018	2018-2019	2019-2020	2019-2020	2020-2021	Total
GHS-Practice field lighting	\$96,000					96,000.00
GHS-Renovate locker rooms	\$450,000	\$1,200,000				\$1,650,000
GHS-Replace gym floor	\$325,000					\$325,000
ISD-Replace gym floor	\$125,000					\$125,000
JC-Gym lighting	\$80,000					\$80,000
NS-Gym lighting	\$80,000					\$80,000
CMS-Renovate locker room		\$400,000				\$400,000
ISD-Gym Lighting upgrade		\$80,000				\$80,000
GHS-Replace pool bleachers		\$65,000				\$65,000
DIST-Competition Gym Floor work		\$8,000	\$8,000	\$8,000	\$8,000	\$32,000
GHS-Refurbish track			\$100,000			\$100,000
WMS-Replace gym wall padding			\$70,000			\$70,000
GHS-Refurbish fields				\$850,000	\$850,000	\$1,700,000
PW-Replace gym wall padding				\$35,000		\$35,000
PW-Upgrade gym lighting					\$80,000	\$80,000
RV-Replace gym wall padding					\$45,000	\$45,000
<hr/>						
Total Project Costs	\$1,156,000	\$1,753,000	\$178,000	\$893,000	\$983,000	\$4,963,000
<hr/>						
Contingencies						\$0
<hr/>						
Total Project Costs	\$1,156,000	\$1,753,000	\$178,000	\$893,000	\$983,000	\$4,963,000
<hr/>						
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Risk Management Mitigation

Origination Year: 2017
 Termination Year: 2018
 Department: Education
 Account Code: 680-59560

PROJECT DESCRIPTION:

BOE facilities partnered with Town Risk Management to perform annual joint safety inspections on two to three schools. Most items which requires mitigation are minor and can be addressed with operating funds. However, some items exceed the capabilities of the operating budget. There have been no risks identified which require interim funding.

STATEMENT OF NEED

The requested funding will be used to permanently repair the Carinal Stadium bleachers. Currently, we have installed temporary shoring support for three sections. This temporary solution has been inspected and approved by a structural engineer from Milone & MacBroom. Last year's inspection also identified the need for additional railings and railing repair at Eastern Middle School. North Street School requires additional fencing. These projects total approximately \$60,000. The remaining funds will be used to address this year's findings.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	-		
2017/2018	100,000		
2018/2019	0		
2019/2020	0		
2020/2021	0		
2021/2022	0		
Total	\$100,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART II - PROJECT COST WORKSHEET

Project Name: Risk Management Mitigation						
Description	2017 - 2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
Risk Management Mitigation	\$100,000					\$100,000
Total Project Costs	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Contingencies						\$0
Total Project Costs	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Exterior

Origination Year: 2017

Termination Year: 2018

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

DIST-Playgrounds (225,000)

DIST-Risk Management-mitigation (\$100,000)

GHS-GHS intermediate paving (85,000)

EMS-Supplemental Paving (\$65,000)

DIST-Fencing replacement (\$50,000)

WMS-Paving access to field (50,000)

CMS-Exterior lighting upgrade (\$35,000)

JC-Fencing (\$35,000)

HA-Exterior improvements (\$40,000)

STATEMENT OF NEED

Based on the shared services agreement, Parks and Recreation maintains the playground equipment and BOE arranges for their capital replacement. Based on the replacement cost, we are scheduling one playscape replacement per year. Elementary schools have two playscapes, one for older students and one for younger students.

BOE Facilities has been working with Town Risk Management to mitigate risks within our schools. We have been scheduling reviews of our exteriors which are a shared responsibility between Town and BOE. This budget line is to ensure we have adequate funds to mitigate any risks. BOE recommends that BET condition this budget to ensure funds are meeting the joint needs of the Town and BOE.

We have a number of paving projects that need to be accomplished. This is a second year request at Western. BOE had calculated a footpath, while DPW recommended paving that could support maintenance traffic (trucks). The Town's usually budgets for BOE paving, but the Town's paving budget will not be sufficient for EMS. It is a larger property. At GHS, we are requesting funding to remove trip hazardous until the full site plan is approved in approximately two years.

There is some fencing throughout the District that can no longer be repaired. In particular, the fence on the northern property line of JC needs replacement.

The CMS lighting budget is to provide additional dark sky compliant lighting at CMS.

We are requesting \$40,000 to improve the exterior of Hamilton Avenue. This includes repair and painting of an ornamental fence, repairing trip hazards within the walkways and some improvement to the playground. Much of this request is related to the safety identified in a Risk Management report.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	1,363,000		
2017/2018	685,000		
2018/2019	275,000		
2019/2020	250,000		
2020/2021	360,000		
2021/2022	600,000		
Total	\$2,170,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART II - PROJECT COST WORKSHEET

Project Name: Exterior						
Description	2015 - 2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
DIST-Playgrounds	\$225,000	\$225,000	\$250,000	\$250,000	\$250,000	\$1,200,000
DIST-Risk Management-mitigation	\$100,000					\$100,000
GHS-GHS intermediate paving	\$85,000					\$85,000
EMS-Supplemental Paving	\$65,000					\$65,000
DIST-Fencing replacement	\$50,000	\$50,000				\$100,000
WMS-Paving access to field	\$50,000					\$50,000
HA-Exterior improvements	\$40,000					\$40,000
CMS-Exterior lighting upgrade	\$35,000					\$35,000
JC-Fencing	\$35,000					\$35,000
CMS-Exterior painting				\$50,000		\$50,000
GL-Curb replacements				\$60,000		\$60,000
GHS-GHS site improvement					\$300,000	\$300,000
HA-Exterior lighting upgrade					\$50,000	\$50,000
Total Project Costs	\$685,000	\$275,000	\$250,000	\$360,000	\$600,000	\$2,170,000
Contingencies						\$0
Total Project Costs	\$685,000	\$275,000	\$250,000	\$360,000	\$600,000	\$2,170,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Playground Replacement

Origination Year: 2017
Termination Year: 2018
Department: Education
Account Code 680-59560

PROJECT DESCRIPTION:

Replacement of playground at Old Greenwich School and replacement of ball hoops at Riverside School.

STATEMENT OF NEED

Playground equipment has a useful life of 10 years. The equipment at Old Greenwich is over 15 years old. This is the second year of an ongoing program. Last year, in concert with the PTA we replaced a plays cape at the North Mianus School. This year we have scheduled the Old Greenwich School playscape to be replaced. The ball hoops at the Riverside School has become bent and damaged. This is popular recess equipment. Combining these projects may provide some economy of scale.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	100,000		
2017/2018	225,000		
2018/2019	225,000		
2019/2020	225,000		
2020/2021	255,000		
2021/2022	222,500		
Total	\$1,152,500	-	-

Division Head

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**TOWN OF GREENWICH
CAPITAL IMPROVEMENT PLAN 2018 - 2032
PART II - PROJECT COST WORKSHEET**

Project Name: Playground Replacement						
Description	2017 - 2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
Playground Replacement	\$225,000	\$225,000	\$225,000	\$255,000	\$222,500	\$1,152,500
Total Project Costs	\$225,000	\$225,000	\$225,000	\$255,000	\$222,500	\$1,152,500
Contingencies						
	\$0					
Total Project Costs	\$225,000	\$225,000	\$225,000	\$255,000	\$222,500	\$1,152,500
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Technology

Origination Year: 2017

Termination Year: 2018

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

DIST-Wi-Fi Saturation (\$ 175,000)

DIST-Various Switches (\$ 42,000)

DIST-Data Cabling (\$ 120,000)

DIST-Network Infrastructure (\$ 40,000)

STATEMENT OF NEED

The District remains committed to sustaining a fast, scalable data infrastructure. This Budget reflects the District's commitment to maintain 1) total wireless internet saturation in all spaces (inclusive of educational spaces); 2) a high-speed fiber optic backbone infrastructure, including switches, and 3) high speed wireless and wired connectivity in schools using industry-leading Category 6 data cabling.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	2,279,251		
2017/2018	377,000		
2018/2019	280,000		
2019/2020	280,000		
2020/2021	220,000		
2021/2022	\$220,000		
Total	\$1,377,000	-	-

Division Head

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TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2018 - 2032 PART II - PROJECT COST WORKSHEET

Project Name: Technology

Description	2017 - 2018	2018-2019	2019-2020	2019-2020	2020-2021	Total
DIST-Data Cabling	\$120,000	\$75,000	\$75,000	\$75,000	\$75,000	\$420,000
DIST-Wi-Fi Saturation	\$175,000	\$92,000	\$92,000	\$32,000	\$32,000	\$423,000
DIST-Various Desktop Switches	\$42,000	\$73,000	\$73,000	\$73,000	\$73,000	\$334,000
DIST-Network Infrastructure	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Total Project Costs	\$377,000	\$280,000	\$280,000	\$220,000	\$220,000	\$1,377,000
Contingencies						
Total Project Costs	\$377,000	\$280,000	\$280,000	\$220,000	\$220,000	\$1,377,000

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Digital Learning

Origination Year: 2017

Termination Year: 2018

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

The District is entering its second year of full implementation of the Digital Learning Environment (DLE) initiative in all of its schools. DLE will help teachers personalize instruction through consistent and timely academic progress monitoring and targeted feedback to help students in areas of weakness. Ultimately, it will allow students to develop critical knowledge and skills to help them succeed in college and careers. Years 1-3 of DLE were focused on implementing a blended learning environment with personal devices for every student and staff member, with data systems, digital instructional resources, and intensive professional development and project management resources to support the successful implementation. DLE continues with a request for funds to support ongoing professional development, devices, instructional resources, and the District's learning management (instructional improvement) system

STATEMENT OF NEED

The Digital Learning Environment (DLE) advances the transformation of teaching and learning in GPS in order to accelerate the academic achievement and personal well-being of all our students. DLE holds the "best promise" for raising student achievement for our top students, and accelerating learning for struggling students to help reduce the achievement gap. DLE will help teachers personalize instruction through consistent and timely academic progress monitoring and targeted feedback to help students in areas of weakness. Ultimately, it will allow students to develop critical knowledge and skills to help them succeed in college and careers.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	5,422,000		
2017/2018	1,748,000		
2018/2019	1,643,000		
2019/2020	1,473,000		
2020/2021	1,400,000		
2021/2022	\$1,400,000		
Total	\$7,664,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART II - PROJECT COST WORKSHEET

Project Name: Digital Learning						
Description	2017 - 2018	2018-2019	2019-2020	2019-2020	2020-2021	Total
DIST-Hardware Leasing	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
DIST-Supporting Change of Practice	170,000	170,000				\$340,000
DIST-Instructional Improvement Systems	86,000	73,000	73,000			\$232,000
DIST - Digital Instructional Resource	92,000					
Total Project Costs	\$1,748,000	\$1,643,000	\$1,473,000	\$1,400,000	\$1,400,000	\$7,664,000
Contingencies (5%)						\$0
Total Project Costs	\$1,748,000	\$1,643,000	\$1,473,000	\$1,400,000	\$1,400,000	\$7,664,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART I - PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name: Fleet

Origination Year: 2017

Termination Year: 2018

Department: Education

Account Code 680-59560

PROJECT DESCRIPTION:

NONE

STATEMENT OF NEED

Vehicle GW-170 is due for replacement.

Vehicle GW-088 is due for replacement.

The "No Touch" restroom cleaning systems is basically an electric pressure washer combined with a wet vac. These time-saving devices will help us maintain the town's investment in our restroom upgrades.

The proposed Food Service equipment purchase will replace aging equipment in our District.

ISSUES

☐ Revenue Dependent

☐ Operating Costs At Completion

FINANCIALS:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Year(s)	521,000		
2017/2018	122,000		
2018/2019	76,000		
2019/2020	96,900		
2020/2021	75,000		
2021/2022	55,000		
Total	\$424,900	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2018 - 2032

PART II - PROJECT COST WORKSHEET

Project Name: Fleet

Description	2017 - 2018	2018-2019	2019-2020	2019-2020	2020-2021	Total
FLEET-Replace 2004 Chevy Van (E088)	\$42,000					\$42,000
FLEET-Replace 2006 Ford Taurus (E170)	\$30,000					\$30,000
DIST-No Touch restroom cleaning systems (3)	\$25,000	\$25,000	\$25,000			\$75,000
DIST-Food service equipment	\$25,000	\$25,000		\$25,000	\$25,000	\$100,000
FLEET-Additional years provided by Fleet		\$26,000	\$71,900	\$50,000	\$30,000	\$177,900
Total Project Costs	\$122,000	\$76,000	\$96,900	\$75,000	\$55,000	\$424,900
Contingencies						\$0
Total Project Costs	\$122,000	\$76,000	\$96,900	\$75,000	\$55,000	\$424,900

Comments

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	15 YR TOTAL
BUILDING ENVELOPE & STRUCTURE																		
GHS	-	1,580,000	60,000	800,000	5,600,000	450,000	3,300,000	750,000	750,000	400,000	1,500,000	800,000	800,000	800,000	800,000	750,000	-	\$ 19,140,000
CMS	-	-	400,000	-	800,000	1,350,000	160,000	-	-	450,000	780,000	420,000	-	-	-	250,000	-	\$ 4,610,000
EMS	-	-	750,000	900,000	750,000	450,000	-	40,000	-	1,000,000	-	-	-	-	-	-	-	\$ 3,890,000
WMS	1,500,000	1,200,000	290,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 1,490,000
CC	-	-	-	200,000	-	-	800,000	-	-	-	-	120,000	-	-	1,000,000	75,000	-	\$ 2,195,000
GL	-	-	-	-	-	-	-	250,000	550,000	-	-	-	-	-	2,000,000	-	-	\$ 2,800,000
HA	-	-	-	-	-	-	-	360,000	-	-	-	-	-	500,000	100,000	-	430,000	\$ 960,000
ISD	-	-	-	-	-	-	-	-	-	-	-	-	750,000	-	-	-	-	\$ 750,000
JC	-	550,000	650,000	36,000	-	-	-	45,000	20,000	-	-	-	-	-	100,000	-	-	\$ 1,401,000
NL	2,850,000	34,359,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 34,359,000
NM	-	350,000	-	-	-	40,000	850,000	-	1,200,000	-	-	165,000	-	-	-	-	-	\$ 2,605,000
NS	-	-	-	-	-	-	-	-	650,000	250,000	185,000	750,000	-	-	-	-	-	\$ 1,835,000
OG	250,000	-	-	160,000	-	-	-	-	-	-	400,000	-	-	-	-	-	-	\$ 560,000
PW	-	-	-	-	-	-	-	-	-	910,000	-	-	-	-	-	1,000,000	-	\$ 1,910,000
RV	-	-	-	-	-	-	500,000	-	-	-	850,000	550,000	-	-	-	100,000	-	\$ 2,000,000
DISTRICT	450,000	1,085,000	750,000	650,000	765,000	635,000	550,000	595,000	15,550,000	595,000	550,000	595,000	550,000	745,000	1,700,000	700,000	21,000,000	\$ 26,015,000
SUBTOTAL	\$ 5,050,000	\$ 39,124,000	\$ 2,900,000	\$ 2,746,000	\$ 7,915,000	\$ 2,925,000	\$ 6,160,000	\$ 2,040,000	\$ 18,720,000	\$ 3,605,000	\$ 4,265,000	\$ 3,400,000	\$ 2,100,000	\$ 2,045,000	\$ 5,700,000	\$ 2,875,000	\$ 21,430,000	\$ 106,520,000
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	15 YR TOTAL
MECHANICAL / ELECTRICAL / PLUMBING (MEP) & UTILITIES																		
GHS	190,000	450,000	750,000	125,000	330,000	200,000	200,000	2,100,000	1,200,000	1,800,000	-	-	-	-	-	-	-	\$ 7,155,000
CMS	-	-	45,000	600,000	100,000	350,000	400,000	-	-	-	-	-	-	-	-	-	-	\$ 1,495,000
EMS	750,000	35,000	-	1,350,000	1,000,000	-	-	150,000	-	150,000	-	-	-	-	-	-	-	\$ 2,685,000
WMS	-	160,000	610,000	350,000	-	750,000	400,000	2,000,000	350,000	-	-	-	-	-	7,500	7,500	-	\$ 4,635,000
CC	30,000	-	-	-	480,000	-	-	-	-	-	-	-	600,000	200,000	-	-	-	\$ 1,280,000
GL	-	36,000	-	-	-	-	45,000	-	-	-	-	65,000	-	-	-	-	-	\$ 146,000
HA	-	-	-	-	-	-	-	45,000	-	-	-	-	-	-	-	-	-	\$ 45,000
ISD	1,500,000	-	400,000	-	450,000	-	-	-	-	-	-	-	-	-	-	-	-	\$ 850,000
JC	-	-	25,000	30,000	500,000	1,250,000	-	125,000	-	-	28,000	-	-	-	5,000	5,000	700,000	\$ 1,968,000
NL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NM	-	450,000	900,000	610,000	-	-	400,000	-	-	-	-	450,000	-	-	-	-	-	\$ 2,810,000
NS	-	-	-	330,000	650,000	450,000	-	125,000	-	-	-	-	-	-	-	-	-	\$ 1,555,000
OG	-	-	-	-	-	500,000	1,000,000	140,000	125,000	400,000	-	-	-	-	-	-	-	\$ 2,165,000
PW	-	-	50,000	280,000	-	250,000	500,000	675,000	-	-	1,400,000	-	-	-	5,000	5,000	390,000	\$ 3,165,000
RV	40,000	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 250,000
DISTRICT	95,000	35,000	65,000	50,000	50,000	50,000	35,000	30,000	30,000	30,000	60,000	1,060,000	1,060,000	60,000	-	-	-	\$ 2,615,000
SUBTOTAL	\$ 2,605,000	\$ 1,166,000	\$ 3,095,000	\$ 3,725,000	\$ 3,560,000	\$ 3,800,000	\$ 2,980,000	\$ 5,390,000	\$ 1,705,000	\$ 2,380,000	\$ 1,488,000	\$ 1,575,000	\$ 1,660,000	\$ 260,000	\$ 17,500	\$ 17,500	\$ 1,090,000	\$ 32,819,000
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	15 YR TOTAL
INTERIORS																		
GHS	10,000	12,000	36,000	12,000	52,000	312,000	512,000	12,000	364,000	12,000	212,000	212,000	562,000	12,000	12,000	132,000	90,000	\$ 2,466,000
CMS	2,500	89,000	20,000	15,000	8,500	8,500	8,500	8,500	8,500	8,500	8,500	258,500	8,500	8,500	8,500	-	-	\$ 467,500
EMS	397,500	5,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	260,000	10,000	10,000	10,000	10,000	415,000	\$ 395,000
WMS	5,000	7,000	10,000	8,000	80,000	80,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	-	\$ 260,000
CC	5,000	35,000	6,500	30,000	5,000	40,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	10,000	\$ 166,500
GL	5,000	5,000	6,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	105,000	5,000	-	\$ 176,500
HA	6,500	6,500	7,500	6,000	6,000	6,000	6,000	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	-	10,000	\$ 90,000
ISD	-	19,500	5,000	190,000	190,000	5,000	5,000	27,000	90,000	5,000	5,000	5,000	5,000	5,000	5,000	70,000	10,000	\$ 631,500
JC	350,000	380,000	51,000	20,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	700,000	\$ 511,000
NL	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	70,000	5,000	25,000	\$ 110,000
NM	556,500	60,000	7,000	155,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000	5,000	-	162,000	\$ 307,000
NS	437,000	98,000	28,000	5,000	70,000	5,000	5,000	5,000	5,000	5,000	5,000	80,000	5,000	30,000	5,000	5,000	-	\$ 356,000
OG	430,000	290,000	322,500	80,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	20,000	5,000	417,000	\$ 767,500
PW	2,500	5,000	5,000	105,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	390,000	\$ 175,000
RV	3,500	5,000	405,000	307,500	37,500	206,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	10,000	\$ 1,021,000
DISTRICT	320,000	285,000	190,000	145,000	170,000	145,000	195,000	165,000	195,000	165,000	195,000	165,000	195,000	165,000	195,000	135,000	165,000	\$ 2,705,000
SUBTOTAL	\$ 2,531,000	\$ 1,302,000	\$ 1,110,000	\$ 1,093,500	\$ 654,000	\$ 842,500	\$ 785,000	\$ 282,500	\$ 727,500	\$ 260,500	\$ 490,500	\$ 1,035,500	\$ 840,500	\$ 315,500	\$ 470,500	\$ 395,500	\$ 2,404,000	\$ 10,605,500

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2014-15	15 YR TOTAL
SPECIALTY SPACES																		
GHS	-	-	25,000	-	1,000,000	325,000	-	-	-	-	-	-	-	-	-	-	2,370,000	\$ 3,720,000
CMS	75,000	-	-	-	469,000	469,000	-	469,000	469,000	469,000	500,000	-	-	-	-	-	275,000	\$ 2,845,000
EMS	75,000	-	-	-	-	469,000	-	-	-	-	-	500,000	-	-	-	10,000	275,000	\$ 979,000
WMS	200,000	-	-	40,000	400,000	400,000	-	-	-	-	-	-	-	-	-	-	-	\$ 840,000
CC	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 30,000
GL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
HA	-	-	-	-	-	-	-	75,000	-	-	-	-	-	-	-	-	-	\$ 75,000
ISD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
JC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
OG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
PW	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-	\$ 100,000
RV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
DISTRICT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
SUBTOTAL	\$ 350,000	\$ 30,000	\$ 25,000	\$ 40,000	\$ 1,869,000	\$ 1,663,000	\$ -	\$ 544,000	\$ 469,000	\$ 469,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 110,000	\$ 2,920,000	\$ 8,589,000

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2014-15	15 YR TOTAL
ATHLETICS																		
GHS	80,000	850,000	871,000	1,265,000	100,000	850,000	850,000	-	850,000	-	-	-	-	-	-	1,000,000	75,000	\$ 6,636,000
CMS	-	-	-	400,000	-	-	-	-	-	-	-	100,000	-	-	-	-	-	\$ 500,000
EMS	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	\$ 250,000
WMS	-	-	-	-	70,000	-	-	-	-	-	-	-	-	-	-	-	-	\$ 70,000
CC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
GL	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	\$ 200,000
HA	-	-	-	-	-	-	-	-	75,000	-	-	-	-	-	-	-	-	\$ 75,000
ISD	-	-	125,000	80,000	-	-	-	-	-	-	-	-	100,000	-	-	350,000	70,000	\$ 655,000
JC	-	-	80,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 80,000
NL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NS	-	-	80,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 80,000
OG	-	125,000	-	-	-	-	-	-	-	-	-	125,000	-	-	-	-	-	\$ 250,000
PW	-	-	-	-	-	35,000	80,000	-	-	-	-	-	-	-	-	-	-	\$ 115,000
RV	-	-	-	-	-	-	45,000	-	-	-	-	-	-	-	-	100,000	-	\$ 145,000
DISTRICT	-	-	-	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	\$ 104,000
SUBTOTAL	\$ 80,000	\$ 975,000	\$ 1,156,000	\$ 1,753,000	\$ 178,000	\$ 893,000	\$ 983,000	\$ 258,000	\$ 933,000	\$ 8,000	\$ 8,000	\$ 233,000	\$ 108,000	\$ 208,000	\$ 8,000	\$ 1,458,000	\$ 153,000	\$ 9,160,000

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2014-15	15 YR TOTAL
EXTERIOR																		
GHS	-	30,000	85,000	-	-	-	300,000	-	-	-	-	-	-	-	-	-	-	\$ 415,000
CMS	-	50,000	35,000	-	-	50,000	-	-	-	-	50,000	-	80,000	-	-	-	-	\$ 265,000
EMS	-	-	65,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 65,000
WMS	-	18,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 68,000
CC	-	-	-	-	-	-	-	-	-	-	125,000	-	-	-	-	-	-	\$ 125,000
GL	-	-	-	-	-	60,000	-	-	-	-	-	-	-	-	125,000	-	-	\$ 185,000
HA	-	-	40,000	-	-	-	50,000	-	-	-	-	-	-	125,000	-	-	-	\$ 215,000
ISD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,000	\$ 45,000
JC	-	-	35,000	-	-	-	-	75,000	-	-	-	-	-	-	-	-	-	\$ 110,000
NL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NM	-	-	-	-	-	-	-	-	-	-	-	-	-	125,000	-	-	-	\$ 125,000
NS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	-	\$ 500,000
OG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
PW	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
RV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
DISTRICT	-	100,000	375,000	275,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$ 4,000,000

SUBTOTAL	\$	-	\$ 198,000	\$ 685,000	\$ 275,000	\$ 250,000	\$ 360,000	\$ 600,000	\$ 325,000	\$ 250,000	\$ 250,000	\$ 425,000	\$ 250,000	\$ 330,000	\$ 500,000	\$ 375,000	\$ 250,000	\$ 795,000	\$ 6,118,000
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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2014-15	15 YR TOTAL
TECHNOLOGY																		
GHS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
CMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
EMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
WMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
CC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
GL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
HA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
ISD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
JC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
NS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
OG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
PW	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
RV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
DISTRICT	3,262,000	2,020,000	2,125,000	1,920,000	1,803,000	1,730,000	1,730,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	\$ 11,940,000
SUBTOTAL	\$ 3,262,000	\$ 2,020,000	\$ 2,125,000	\$ 1,920,000	\$ 1,803,000	\$ 1,730,000	\$ 1,730,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 11,940,000

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2014-15	15 YR TOTAL
VEHICLES AND EQUIPMENT																		
Van (GW-148)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,000	\$ -
Van (GW-171)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,000	\$ -
Van (GW-169)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,000	\$ -
Van (GW-XXX)	45,000	-	-	40,000.00	-	45,000.00	-	-	-	-	-	-	-	-	-	-	-	\$ 85,000
Van (GW-XXX)	45,000	-	-	60,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 60,000
Sedan (GW-170)	-	32,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 32,000
Van (GW-88)	-	40,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 40,000
GHS scrubber	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Dist Scrubbers (3)	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Dist Two man lift	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
SUBTOTAL	\$ 147,000	\$ 72,000	\$ -	\$ 100,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,000	\$ 217,000

TOTAL	\$ 14,025,000	\$ 44,887,000	\$ 11,096,000	\$ 11,652,500	\$ 16,229,000	\$ 12,258,500	\$ 13,238,000	\$ 8,907,500	\$ 22,872,500	\$ 7,040,500	\$ 7,244,500	\$ 7,061,500	\$ 5,106,500	\$ 3,396,500	\$ 6,639,000	\$ 5,174,000	\$ 28,938,000	\$ 185,968,500
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SCHOOL	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2030-32	15 YR TOTAL
GHS	280,000	2,922,000	1,827,000	2,202,000	7,082,000	2,137,000	5,162,000	2,862,000	3,164,000	2,212,000	1,712,000	1,012,000	1,362,000	812,000	812,000	1,882,000	2,535,000	37,162,000
CMS	77,500	139,000	500,000	1,015,000	1,377,500	2,227,500	568,500	477,500	477,500	927,500	1,338,500	778,500	88,500	8,500	8,500	250,000	275,000	10,182,500
EMS	1,222,500	40,000	825,000	2,260,000	1,760,000	929,000	10,000	450,000	10,000	1,160,000	10,000	760,000	10,000	10,000	10,000	20,000	690,000	8,264,000
WMS	1,705,000	1,385,000	960,000	398,000	550,000	1,230,000	407,500	2,007,500	357,500	7,500	7,500	7,500	7,500	7,500	15,000	15,000	-	7,363,000
CC	35,000	65,000	6,500	230,000	485,000	40,000	805,000	5,000	5,000	5,000	130,000	125,000	605,000	205,000	1,005,000	80,000	10,000	3,796,500
GL	5,000	41,000	6,500	5,000	5,000	65,000	50,000	255,000	555,000	5,000	5,000	70,000	5,000	205,000	2,230,000	5,000	-	3,507,500
HA	6,500	6,500	47,500	6,000	6,000	6,000	56,000	486,500	81,500	6,500	6,500	6,500	6,500	631,500	106,500	-	440,000	1,460,000
ISD	1,500,000	19,500	530,000	270,000	640,000	5,000	5,000	27,000	90,000	5,000	5,000	5,000	855,000	5,000	5,000	420,000	125,000	2,886,500
JC	350,000	930,000	841,000	86,000	505,000	1,255,000	5,000	250,000	25,000	5,000	33,000	5,000	5,000	5,000	110,000	10,000	1,400,000	4,070,000
NL	2,850,000	34,359,000	-	-	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	70,000	5,000	25,000	34,469,000
NM	556,500	860,000	907,000	765,000	5,000	45,000	1,255,000	5,000	1,205,000	5,000	5,000	620,000	5,000	160,000	5,000	-	162,000	5,847,000
NS	437,000	98,000	108,000	335,000	720,000	455,000	5,000	130,000	655,000	255,000	190,000	830,000	5,000	30,000	5,000	5,000	500,000	3,826,000
OG	680,000	415,000	322,500	240,000	5,000	505,000	1,005,000	145,000	130,000	405,000	405,000	130,000	5,000	5,000	20,000	5,000	417,000	3,742,500
PW	2,500	5,000	55,000	385,000	5,000	290,000	585,000	680,000	5,000	915,000	1,405,000	5,000	5,000	5,000	10,000	1,110,000	780,000	5,465,000
RV	43,500	5,000	655,000	307,500	37,500	206,000	551,000	6,000	6,000	6,000	856,000	556,000	6,000	6,000	6,000	206,000	10,000	3,416,000
DISTRICT	4,274,000	3,597,000	3,505,000	3,148,000	3,046,000	2,863,000	2,768,000	1,116,000	16,101,000	1,116,000	1,131,000	2,146,000	2,131,000	1,296,000	2,221,000	1,161,000	21,569,000	47,346,000
TOTAL	14,025,000	44,887,000	11,096,000	11,652,500	16,229,000	12,258,500	13,238,000	8,907,500	22,872,500	7,040,500	7,244,500	7,061,500	5,106,500	3,396,500	6,639,000	5,174,000	28,938,000	182,803,500

SCHOOL	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017	7 YR TOTAL
GHS	1,552,800	3,436,200	17,227,000	24,852,000	160,000	280,000	2,922,000	\$ 50,430,000
CMS	450,000	300,000	2,055,500	462,000	770,000	275,000	139,000	\$ 4,451,500
EMS	2,432,820	254,000	715,000	320,000	1,135,000	1,222,500	40,000	\$ 6,119,320
WMS	1,100,000	610,000	1,278,500	1,500,000	1,615,000	1,705,000	1,385,000	\$ 9,193,500
CC			100,000	140,000	35,000	35,000	65,000	\$ 375,000
GL						5,000	41,000	\$ 46,000
HA						6,500	6,500	\$ 13,000
ISD		1,099,000	600,000	94,000	175,000	1,500,000	19,500	\$ 3,487,500
JC		670,807		90,000	305,000	350,000	930,000	\$ 2,345,807
NL					510,000	2,850,000	34,359,000	\$ 37,719,000
NM	480,000	1,170,000		1,403,000	131,000	556,500	860,000	\$ 4,600,500
NS		185,250	500,000		353,000	437,000	98,000	\$ 1,573,250
OG				381,000	375,000	680,000	415,000	\$ 1,851,000
PW	670,000	1,944,743			180,000	2,500	5,000	\$ 2,802,243
RV	300,000	840,000	800,000	369,000	558,000	43,500	5,000	\$ 2,915,500
DISTRICT	821,000	2,090,000	3,253,000	3,609,000	3,364,000	4,274,000	3,597,000	\$ 21,008,000
TOTAL	\$ 7,806,620	\$ 12,600,000	\$ 26,529,000	\$ 33,220,000	\$ 9,666,000	\$ 14,222,500	\$ 44,887,000	\$ 148,931,120

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Food Services

The 2017-18 operating budget represents a comprehensive school lunch program. Keys to the success of the program will rely on the implementation of the 2015 Food Service Committee recommendations with management balancing, staffing requirements, menu choices, marketing and pricing with program goals and statutory requirements.

I. Nutrition Standards

The district follows the National School Lunch Program (NSLP), which is in its fifth year of the Healthy Hunger-Free Kids Act (HHFKA) of 2010. In a continued effort to improve the quality of all foods sold in our schools, focus will be on serving more fresh produce, lean proteins and whole grains, while further reducing the use of processed foods. More whole food recipes are being introduced in conjunction with student sampling programs. We continue to offer: Salad Bars in the Middle Schools and Mini-Vegetable Bars at Elementary Schools to encourage increased consumption of fresh vegetables. Vegetarian options are made available daily at all schools and we continue to work with parents who require a Gluten-free diet for their child(ren). In conjunction with PTAC Wellness Committee feedback, which continues help shape the program, we continue to evaluate our snack selections at the K-5 level to help promote the consumption of balanced meals.

II. Financial Efficiency

Many variables continue to impact the Food Service Program. Balancing these variables will be integral in maintaining the success and level of services of the School Lunch Program. In addition to current economic pressures, the variables include: staffing requirements, rising employee benefit cost, impact of Free & Reduced Price eligible students, flat student enrollment, the effects of HHFKA and the removal of Greenwich High School from the NSLP.

For 2017-18 the department will maintain its same Permanent Part-Time and Full-Time staffing schedules. Wage increases are projected at 2.5 % for all three collective bargaining units. Full-time positions, will see a 7.0% decrease in their benefit cost based on adjusted rates that were used for the 2017-18 budget calculation.

New Federal Statutes restrict the sale of many products with minimal nutritional value in our schools. Continuing to modify, monitor and promote our selection of acceptable products will be critical to stabilizing and growing revenue. The 2017-18 budget includes five (5) Severe Need Rate School Breakfast Programs as identified by the Connecticut State Department of Education (CSDE). Along with Safety Net Rates (a slight increase in meal reimbursement rates) Central Middle School, Western Middle School, Hamilton Avenue, Julian Curtiss School and New Lebanon School also receive a \$3,000 annual grant. In addition to traditional reimbursements, the district will continue to receive an additional \$.06 cents by certifying our menus under “.06 Cent Certification”.

The district's Free and Reduced Price eligible population remains high but has dropped slightly. The current percentage of eligible students is 13.5%. Its continued impact is realized in the monetary difference of the Federal reimbursement rate for these meals vs.

our selling price for a paid meal. With the current reimbursement rate of \$3.22 the shortfalls are \$0.49 and \$0.64 per meal for our elementary and middle schools respectively. Managing this gap will continue to play an integral part in the program.

While the USDA's implementation of HHFKA in 2012-13 has had a negative impact on student participation, for 2015-16 Greenwich rebounded with a 1.7% increase from year prior. Continued out-reach in conjunction with menu improvements also resulted in sales increases at all three levels, Elementary 10.2%, Middle 4.5% and GHS 16.0%.

In the summer of 2016, the program continued its successful Summer Food Service Program. Aimed at helping an Area Eligible (based on F&R data) population transition through the summer months by providing a nutritious breakfast and lunch on a daily basis, the program run in Hamilton Avenue School (Glenville this past summer) continued to be well received. With revenues eclipsing expenses by \$8,061, the program will continue to run for the foreseeable future.

The Greenwich High School financial status improved sharply in its second year off the National School Lunch Program. While the program forwent \$121,444 in State and Federal reimbursements, it was offset by an increase of \$232,006 in sales. This was done by working closely with the student government/population, new menu offerings, competitive pricing and creative marketing. Continuing this trend is paramount to the success of the program.

Keeping in line with the recommendation made in the 2015 Food Service Committee Report, the department will continue to develop and improve the dissemination of information to parents and students with an emphasis on increased marketing and out-reach. Through, menu design, signage, wellness initiatives, parent link, newsletters, social media and the district's website, marketing will highlight: healthy changes, new products, student samplings and improvements in the food service program.

The price of a plate lunch saw a modest 2.5% increase (rounded) in 2016-17. The department is recommending this trend continue with a modest 1.0% (\$0.05) price increase to coincide with cost increases associated with running the program. The program will continue make a la carte price changes that are in line with the increase in product cost and current market trends. Our current price structure remains consistent with current pricing structures for Southwest Connecticut.

Chart Continued:

2016-17 School Lunch Pricing			
School District	High	Middle	Elem
Greenwich	\$3.60	\$3.50	\$3.35
Darien	\$3.95	\$3.75	\$3.55
Fairfield	\$2.90	\$2.85	\$2.65
New Canaan	\$4.00	\$4.00	\$3.50
Stamford	\$3.20	\$3.10	\$2.85
Weston	*	\$3.55	\$2.95
Westport	*	\$2.70	\$2.45
Wilton	*	\$3.00	\$2.75
Data Points			
Mean	\$3.53	\$3.31	\$3.01
Median	\$3.60	\$3.30	\$2.90
Min	\$2.90	\$2.85	\$2.45
Max	\$4.00	\$4.00	\$3.55

* No Plate Lunch offered at this grade level

III. Revolving Fund Balance

Fiscal Year End 2016 fund balance was decreased by \$117,165 to (\$563,224). The fiscal year 2016-17 budget projects revenues exceeding expenses by \$213,173 reducing the fund balance deficit. For fiscal year 2017-18 revenues are projected to exceed expenses by \$310,957 further reducing the fund balance.

GREENWICH BOARD OF EDUCATION

2017-2018 Budget

<i>School Lunch</i>	<i>2015-2016 Actual</i>	<i>2016-2017 Budget</i>	<i>2017-2018 Budget</i>	<i>\$ Change</i>
Ordinary Expenses				
Personal Services	1,972,737	2,032,366	2,094,404	\$ 62,038
Services Other than Personal	26,772	31,950	29,000	\$ (2,950)
Supplies & Materials	1,537,025	1,497,600	1,549,100	\$ 51,500
Maintenance	85,208	102,000	102,000	\$ -
Fringe Benefits	557,875	498,184	463,030	\$ (35,154)
Other	3,417	2,000	2,000	0
Total Ordinary Expenses	4,183,034	4,164,100	4,239,534	75,434
Revenues				
Cafeteria Receipts	3,154,557	3,057,269	3,233,421	176,152
Lunch Program	576,146	603,241	585,907	(17,334)
Interest	255	400	200	(200)
Other	114,804	120,963	130,963	10,000
Contribution from General Fund	454,437	595,000	600,000	5,000
	4,300,199	4,376,873	4,550,491	173,618
Net Revenues / (Expense)	117,165	212,773	310,957	98,184
Fund Balance June 30 Beginning of Year	(680,389) (actual)	(563,224) (actual)	(350,451) (projected)	
Fund Balance June 30 End of Year	(563,224) (actual)	(350,451) (projected)	(39,494) (projected)	

Greenwich Public Schools 2017-2018 Budget

Food Services - Lunch Program

<i>Object</i>	<i>Object Description</i>	<i>2015-2016 Actuals</i>	<i>2016-2017 Budget</i>	<i>2017-2018 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
51010	REGULAR SALARIES - GREENWICH P	667,454	656,681	679,327	22,646	3.45%
51070	OTHER SALARY EXPENSE	2,150	2,150	3,800	1,650	76.74%
51100	PAYMENTS FOR OVERTIME SERVICES	6,076	5,500	6,000	500	9.09%
51170	PAYMENTS FOR ACCUMULATED VACAT	549	-	-	-	0.00%
51230	PAYMENTS FOR ACCUMULATED SICK	-	-	-	-	0.00%
51300	PYMTS TEMP SERV-GREEN PAY PLAN	1,288,354	1,360,535	1,396,177	35,642	2.62%
51460	PROFESSIONAL SERVICES - DATA/W	8,154	7,500	9,100	1,600	21.33%
	MAJOR OBJECT TOTAL	1,972,737	2,032,366	2,094,404	62,038	3.05%
52020	PRINITNG AND BINDING REPORTS	1,729	2,100	2,100	-	0.00%
52050	POSTAGE	122	200	200	-	0.00%
52090	TUITION PAYMENTS FOR TOWN EMPL	435	500	500	-	0.00%
52100	TRAVEL EXPENSE - EMPLOYEES AND	602	300	800	500	166.67%
52110	MILEAGE ALLOWANCE - EMPLOYEES	851	1,000	1,000	-	0.00%
52150	OFFICE SERVICES	726	400	400	-	0.00%
52230	GAS SERVICE (NOT FOR HEATING)	20,038	23,000	22,000	(1,000)	-4.35%
52240	TELEPHONE	2,042	1,450	2,000	550	37.93%
52320	RENTAL OF OTHER EQUIPMENT	229	-	-	-	0.00%
52360	RENTAL/MAINTENANCE SOFTWARE	-	3,000	-	(3,000)	-100.00%
52970	Prior Year Expenditure	-	-	-	-	0.00%
	MAJOR OBJECT TOTAL	26,772	31,950	29,000	(2,950)	-9.23%
53010	OFFICE SUPPLIES	4,807	4,500	4,500	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	244	-	-	-	0.00%
53071	NON-CAPITAL DATA/WP HARDWARE	2,919	3,000	3,000	-	0.00%
53250	MEDICAL	455	400	400	-	0.00%
53300	WEARING APPAREL (INCLUDING MAT	4,239	5,500	5,000	(500)	-9.09%
53310	PERSONAL PROTECTIVE EQUIPMENT	321	400	400	-	0.00%
53350	CUSTODIAL AND HOUSEHOLD SUPPLI	84,854	102,000	94,000	(8,000)	-7.84%
53360	CUSTODIAL AND HOUSEHOLD SUPPLI	5,672	7,000	7,000	-	0.00%

Greenwich Public Schools 2017-2018 Budget

Food Services - Lunch Program

<i>Object</i>	<i>Object Description</i>	<i>2015-2016 Actuals</i>	<i>2016-2017 Budget</i>	<i>2017-2018 Budget</i>	<i>Dollar Change</i>	<i>% Change</i>
53400	FOOD	1,430,609	1,370,000	1,430,000	60,000	4.38%
53500	MOTOR FUEL AND LUBRICANTS	2,615	3,800	3,800	-	0.00%
53510	PARTS FOR AUTOMOTIVE EQUIPMENT	291	1,000	1,000	-	0.00%
53970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
	MAJOR OBJECT TOTAL	1,537,024	1,497,600	1,549,100	51,500	3.44%
54050	MAINTENANCE OF BUILDINGS AND S	7,080	7,500	7,500	-	0.00%
54150	MAINTENANCE OF FURNITURE	77,085	93,000	93,000	-	0.00%
54250	MAINTENANCE OF AUTOMOTIVE EQUI	808	1,500	1,500	-	0.00%
54970	PRIOR YEAR EXPENDITURE	235	-	-	-	0.00%
	MAJOR OBJECT TOTAL	85,208	102,000	102,000	-	0.00%
57120	CONTRIBUTION TO OTHER TOWN FUN	557,875	498,184	463,030	(35,154)	-7.06%
	MAJOR OBJECT TOTAL	557,875	498,184	463,030	(35,154)	-7.06%
58050	REFUNDS OF PAYMENTS NOT TAXES	3,417	2,000	2,000	-	0.00%
	MAJOR OBJECT TOTAL	3,417	2,000	2,000	-	0.00%
		4,183,033	4,164,100	4,239,534	75,434	1.81%

VISION OF THE GRADUATE

The Greenwich Public Schools are committed to preparing students to function effectively in an interdependent global community. Therefore, in addition to acquiring a core body of knowledge*, all students will develop their individual capacities to:

- Pose and pursue substantive questions
- Critically interpret, evaluate, and synthesize information
- Explore, define, and solve complex problems
- Communicate effectively for a given purpose
- Advocate for ideas, causes, and actions
- Generate innovative, creative ideas and products
- Collaborate with others to produce a unified work and/or heightened understanding
- Contribute to community through dialogue, service, and/or leadership
- Conduct themselves in an ethical and responsible manner
- Recognize and respect other cultural contexts and points of view
- Pursue their unique interests, passions and curiosities
- Respond to failures and successes with reflection and resilience
- Be responsible for their own mental and physical health

*The core body of knowledge is established in local curricular documents which reflect national and state standards as well as workplace expectations.



**Greenwich Public Schools
K-5 Enrollment
2016 - 2017**

		K	GR 1	GR 2	GR 3	GR 4	GR 5	TOT
CC	Actual	65	73	62	86	87	73	446
	Projected	67	68	57	79	86	71	428
	Sections	4	4	3	4	4	3	22
	Avg Cls Sz	16.3	18.3	20.7	21.5	21.8	24.3	20.3
ISD	Actual	61	61	65	66	63	67	383
	Projected	58	61	58	66	62	67	372
	Sections	3	3	3	3	3	3	18
	Avg Cls Sz	20.3	20.3	21.7	22.0	21.0	22.3	21.3
GL	Actual	73	74	67	67	86	77	444
	Projected	70	73	70	72	88	75	448
	Sections	4	4	3	3	4	3	21
	Avg Cls Sz	18.3	18.5	22.3	22.3	21.5	25.7	21.1
HA	Actual	64	60	49	60	41	67	341
	Projected	57	54	52	42	42	65	312
	Sections	4	4	3	3	2	3	19
	Avg Cls Sz	16.0	15.0	16.3	20.0	20.5	22.3	17.9
JC	Actual	51	58	60	55	44	62	330
	Projected	62	65	63	60	52	67	369
	Sections	3	4	3	3	2	3	18
	Avg Cls Sz	17.0	14.5	20.0	18.3	22.0	20.7	18.3
NL	Actual	32	43	43	51	51	37	257
	Projected	41	43	45	48	52	34	263
	Sections	2	3	2	3	3	2	15
	Avg Cls Sz	16.0	14.3	21.5	17.0	17.0	18.5	17.1
NM	Actual	78	88	90	75	89	76	496
	Projected	85	83	88	74	87	75	492
	Sections	4	5	4	4	4	3	24
	Avg Cls Sz	19.5	17.6	22.5	18.8	22.3	25.3	20.7
NS	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 Cls Sz	17.8	20.3	22.0	22.7	18.0	20.3	20.1
OG	Actual	60	66	60	90	70	61	407
	Projected	62	68	63	91	73	56	413
	Sections	3	4	3	4	3	3	20
	Avg Cls Sz	20.0	16.5	20.0	22.5	23.3	20.3	20.4
PK	Actual	39	35	42	38	42	28	224
	Projected	37	41	37	37	42	23	217
	Sections	2	2	2	2	2	2	12
	Avg Cls Sz	19.5	17.5	21.0	19.0	21.0	14.0	18.7
RV	Actual	71	79	75	92	75	76	468
	Projected	81	87	90	89	73	74	494
	Sections	4	4	4	4	3	3	22
	Avg Cls Sz	17.8	19.8	18.8	23.0	25.0	25.3	21.3
K - 5	Actual	665	698	679	748	702	685	4177
	Projected	677	696	692	722	708	664	4159
	Sections	37.0	40.0	33.0	36.0	33.0	31.0	210
	Avg Cls Sz	18.0	17.5	20.6	20.8	21.3	22.1	19.9

Greenwich Public Schools
2016-2017 PreK-12 Enrollment

	K	1	2	3	4	5	6	7	8	9	10	11	12	TOT	Project	%
CC	64	74	62	87	86	73								446	428	104.2%
DU	61	61	64	67	63	67								383	372	103.0%
GL	73	74	67	67	86	77								444	448	99.1%
HA	64	60	49	60	41	67								341	312	109.3%
JC	51	58	60	55	44	62								330	369	89.4%
NL	32	43	43	51	51	37								257	263	97.7%
NM	78	88	90	75	89	76								496	492	100.8%
NS	71	61	66	68	54	61								381	351	108.5%
OG	60	66	60	90	70	61								407	413	98.5%
PK	39	35	42	38	42	28								224	217	103.2%
RV	71	79	75	92	75	76								468	494	94.7%
CMS							194	182	182					558	560	99.6%
EMS							296	281	269					846	843	100.4%
WMS							195	180	183					558	547	102.0%
GHS										684	695	622	646	2647	2613	101.3%
TOT	664	699	678	750	701	685	685	643	634	684	695	622	646	8786	8722	100.7%
Projected	677	696	692	722	708	664	669	641	640	658	689	630	636	8722		
+/- Projection	-13	3	-14	28	-7	21	16	2	-6	26	6	-8	10	64		

Gr K - 5	4177	4159	100.4%
Gr 6 - 8	1962	1950	100.6%
Gr 9-12	2647	2613	101.3%
Pre-K	162	180	90.0%
District Total	8948	8902	100.5%

GREENWICH PUBLIC SCHOOLS GRANTS OVERVIEW

ENTITLEMENT GRANTS

Consolidated – Title I, Part A

Federal Elementary and Secondary Education Act (ESEA) funds administered through the State Department of Education (SDE) to improve basic programs operated by Local Educational Agencies (LEA). Title I funds provide supplementary services to eligible children identified as having the greatest need for special assistance.

Consolidated – Title IIA Teachers

Federal ESEA funds administered through SDE for teacher and principal training and recruitment; as well as reduction in class size.

Consolidated – Title III English Language Acquisition

Federal ESEA funds administered through SDE for English acquisition and language enhancement.

Bilingual Education Program

State of Connecticut funds to educate children identified as limited English proficient. It provides for the continuous increase in the use of English and a corresponding decrease in the use of the native language for the purpose of instruction.

Special Education – IDEA Part B, Section 611

Federal Individuals with Disabilities Education Act (IDEA) funds administered through the SDE to assist with the excess costs of providing special education and related services to children with disabilities in both public and private school (through a proportional share).

Special Education – IDEA Part B, Section 619

Federal Individuals with Disabilities Education Act (IDEA) funds administered through the SDE to assist with the excess costs of providing special education preschool and related services to children with disabilities in both public and private school (through a proportional share).

GRANTS

Carl D. Perkins Career and Technology Education

Federal funds administered through the SDE to fully develop the academic, career and technical skills of secondary students in career and technical education programs.

Competitive School Readiness

State of Connecticut funds to provide open access for children to quality programs that promote the health and safety of preschool children and prepare them for formal schooling. Greenwich is the fiscal agent for this grant. Family Centers, Inc. administers the program.

2016-2017 GRANT PROFILE

	TITLE I	TITLE IIA	TITLE III	IMMIGRANT	IDEA - 611	IDEA- 619	BILINGUAL	PERKINS	SCHOOL	COMPETITIVE	FY 2017
SCHOOLS	Economically	Improving	Limited English	& Youth	Special	Special	Education	Vocational &	Readiness	School	
	Disadvantage	Teacher Quality	Proficiency	Education	Education	Education	Program	Technical		Readiness	Allocation
Hamilton Avenue School	263,819	4,590	2,542		350,680	1,908					623,539
Glenville School		6,176	3,420			2,568					12,164
New Lebanon School	199,109	3,616	2,002			1,504					206,231
Cos Cob School		6,176	3,420		116,893	2,568					129,057
Julian Curtiss School	135,643	4,395	2,434		116,893	1,827					261,192
North Street School		5,466	3,027			2,273					10,766
Parkway School		3,213	1,779		116,893	1,336					123,221
Dundee School		5,411	2,996			2,250					10,657
North Mianus School		7,162	3,966		116,893	2,978					130,999
Old Greenwich School		5,856	3,242			2,435					11,533
Riverside School		6,468	3,581		116,893	2,689					129,631
Central Middle School		7,774	4,305		350,680	3,233					365,992
Eastern Middle School		11,642	6,446		116,893	4,841					139,822
Western Middle School	246,397	8,151	4,513			3,389					262,450
Greenwich High School	31,111	37,387	20,703		584,467	15,545		78,988			768,201
Havemeyer	49,583		68,377	152,493	116,893		11,745				399,091
TOTALS -PUBLIC	925,662	123,483	68,377	152,493	2,104,078	51,344	11,745	78,988	-		3,516,170
TOTALS NON-PUBLIC	13,689	41,247	2,295	6,000	222,375	-	-	-	290,476	3,881	579,963
NEGLECTED	18,905										
GRAND TOTAL	958,256	164,730	70,672	158,493	2,326,453	51,344	11,745	78,988	290,476	3,881	4,096,133

CATEGORY		Teachers	Admin	Para's	Admin Asst	Total
E86104	Consolidated Grant - Title I	4.60	0.00	1.00	0.50	6.10
E861041	Consolidated Grant - Title I Non-Public	0.00	0.00	0.00	0.00	0.00
E861042	Consolidated Grant - Title I, Neglected	0.00	0.00	0.00	0.00	0.00
E92404	Consolidated Grant - Title IIA Teachers	0.00	0.00	0.00	0.00	0.00
E924041	Consolidated Grant - Title IIA Teachers - Non-Public	0.00	0.00	0.00	0.00	0.00
E92704	Consolidated Grant - Title III English Language Acquisition	0.70	0.00	0.00	0.10	0.80
	Consolidated Grant - Title III Immigrant Children & Youth	0.50	0.00	0.00	0.00	0.50
E72004	Bilingual Education	0.00	0.00	0.00	0.00	0.00
E96204	Special Education Grant - IDEA 611	22.00	0.70	0.00	5.00	27.70
E962041	Special Education Grant - IDEA 611 - Non-Public	1.80	0.00	0.00	0.00	1.80
E96304	Special Education Grant - IDEA 619 - Preschool	0.80	0.00	0.00	0.00	0.80
	SUB-TOTAL ENTITLEMENTS	30.40	0.70	1.00	5.60	37.70
E90004	Carl D. Perkins Career and Technology Education	0.00	0.00	0.00	0.00	0.00
E91604	School Readiness - Severe Need	0.00	0.00	0.00	0.00	0.00
E916041	Competitive School Readiness	0.00	0.00	0.00	0.00	0.00
	SUB-TOTAL GRANTS	0.00	0.00	0.00	0.00	0.00
	GRANT BUDGET SUMMARY TOTAL	30.40	0.70	1.00	5.60	37.70

Greenwich Public Schools
Supplemental Funds for Students Performing Below Standard
2017-2018 Based on Spring 2016 Testing

Sch	Math	Reading	Total	Total Funds
CC	59	69	128	\$ 9,587
GL	75	86	161	\$ 12,059
HA	100	103	203	\$ 15,205
ISD	26	28	54	\$ 4,044
JC	98	99	197	\$ 14,755
NL	81	78	159	\$ 11,909
NM	38	48	86	\$ 6,441
NS	21	29	50	\$ 3,745
OG	22	25	47	\$ 3,520
PK	27	21	48	\$ 3,595
RV	22	21	43	\$ 3,221
CMS	98	100	198	\$ 14,830
EMS	54	74	128	\$ 9,587
WMS	156	151	307	\$ 22,994
GHS	94	101	195	\$ 14,606
				\$ 150,099

2017-18 Per Pupil Allocation

Location Code	School	2017-18 Projected Enrollment	Per Pupil	2017-18 Allocation
2	Hamilton Avenue	330	\$ 277	\$ 91,410
3	Glenville	444	\$ 277	\$ 122,988
4	New Lebanon	260	\$ 277	\$ 72,020
5	Cos Cob	444	\$ 277	\$ 122,988
6	Julian Curtiss	316	\$ 277	\$ 87,532
7	North Street	393	\$ 277	\$ 108,861
8	Parkway	231	\$ 277	\$ 63,987
9	ISD	389	\$ 277	\$ 107,753
10	North Mianus	515	\$ 277	\$ 142,655
11	Old Greenwich	421	\$ 277	\$ 116,617
12	Riverside	465	\$ 277	\$ 128,805
13	Central	559	\$ 330	\$ 184,470
14	Eastern	837	\$ 330	\$ 276,210
15	Western	586	\$ 330	\$ 193,380
16	GHS (1)	2,608	\$ 397	\$ 1,035,376
56	ARCH / CLP	80	\$ 397	\$ 31,760
66	Pre-School	180	\$ 277	\$ 49,860
	Total	9,058		\$ 2,936,672

(1) Reduced by 80 students who on average attend ARCH / CLP

Greenwich Board of Education

Statement of Revenue

FY 2017-2018

	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
43401 Excess Cost	1,368,607	727,097	1,500,000	950,000
43420 Educational Services for the Blind	0	0	0	0
43436 Health / Welfare Non-Public	8,074	7,187	7,700	7,500
43451 Operating Aide - ECS	3,418,642	3,127,328	3,420,000	136,859
43485 Transportation Aid - Public	287	252	300	0
44025 Adult Education (96) RRR	199,185	N/A	N/A	N/A
44080 Book Deposits Lost	0	0	0	0
44400 Misc. Not otherwise Classified	102,069	7,960	2,000	5,000
44460 Photocopies - Records Reports	669	974	4,000	1,000
44635 Gen Ed. Summer School (94) RRR	55,678	N/A	N/A	N/A
44710 Tuition (Staff - Out of District)	320,752	328,342	327,005	325,000
44712 Tuition - Pre-School	453,220	364,217	400,000	400,000
49060 Refunds of Expenditures (Prior Year)	4,219	8,774	20,000	10,000
49070 Settlement of Claims & Judgements	3,600	1,592	5,000	2,500
49212 Sale of Town Equipment	505	514	200	500
49213 Sale of Town Furniture	0	0	0	0
49215 Sale of Auctioned Vehicles	4,450	9,000	1,000	2,500
46202 Rental of School Town Buildings	29,034	N/A	N/A	
44700 Transportation Reimbursement (Bus Pass)	29,670	27,830	25,000	28,500
44010 Admissions	12,358	16,132	0	12,000
49115 School Lunch	513,308	463,029	553,184	463,029
49124 BOE Grant Fund	528,201	600,118	558,000	500,000
	<u>\$ 7,052,528</u>	<u>\$ 5,690,346</u>	<u>\$ 6,823,389</u>	<u>\$ 2,844,388</u>

OVERVIEW OF PROFESSIONAL SERVICES

Consultants generally are hired to supplement staff and staff time. Consultants have specific knowledge or skills that are more cost effective to hire on an as needed basis compared to hiring full-time staff. Depending on the consultant, fees are budgeted in line items 51400-51497.

The number and types of budget lines is controlled by the Town's Chart of Accounts. The "1400" series are designated for professional and other special services. Within the "1400" series there are eight (8) different accounts for various consulting services. The aggregate dollars amounts are as follows:

OBJECT	DESCRIPTION	FY18 BUDGET
51400	LEGAL SERVICES	\$ 157,400
51410	ACCOUNTING SERVICES	\$ 50,700
51420	MEDICAL CONSULTING	\$ 1,222,000
51440	RESEARCH & SURVEY CONSULTING	\$ -
51450	PROFESSIONAL SERVICES	\$ 3,500
51460	DATA & WORD PROCESSING SERVICES	\$ 52,550
51490	PROFESSIONAL SERVICES ALL OTHER	\$ 806,229
51497	PROFESSIONAL LEARNING EXPENSE	\$ 527,885
TOTAL		\$ 2,820,264

Of the available consultant accounts to choose from, the 51490 line item or Not Otherwise Classified (NOC) is the only choice for the consultant services that do not fit the other account descriptions. The following next pages provide a breakdown "1400" series by department and detail description of the NOC accounts.

In reviewing the department detail you will see Special Education (Program 53) accounts for forty-nine (49) percent of the total "1400" series total.

OVERVIEW OF PROFESSIONAL SERVICES LINE ITEMS

PROGRAM NAME	CODE	1400	1410	1420	1450	1460	1490	1497	TOTAL
Art	10						4,500	1,000	5,500
ESL	14							18,000	18,000
World Language	16						10,000	1,000	11,000
Language Arts	24						2,000	125,000	127,000
Math	28					-	-	71,100	71,100
Music	30						28,450	5,000	33,450
PE	32						3,900	2,500	6,400
Science	34						4,375	57,400	61,775
Social Studies	36						40,000	8,000	48,000
ALP	38						-	6,000	6,000
Libraries	40					30,000			30,000
Theatre Arts	45						2,500		2,500
Sports	48			50,000		3,750	104,904		158,654
Nursing	49			5,000			6,000		11,000
Guidance	50						750		750
SPED	53	90,000		1,150,000		-	140,600	10,000	1,390,600
ESY	55						400		400
Speech	64						2,000	-	2,000
Pre-School	66						4,950		4,950
Teaching & Learning	68					-	64,000	-	64,000
CIPL	70					-	25,900	222,885	248,785
BOE	72	2,400			1,000		6,000		9,400
Superintendent	74	-				-	5,000	-	5,000
Communications	76						7,000		7,000
IT	82					17,600	30,000		47,600
Accounting	86		50,700				3,000		53,700
Transportation	90					1,200	60,000		61,200
Facilities	92						25,000		25,000
Personnel Services	93	65,000		17,000	2,500	-	225,000		309,500
TOTAL		157,400	50,700	1,222,000	3,500	52,550	806,229	527,885	2,820,264

BOARD OF EDUCATION "NOT OTHERWISE CLASSIFIED" (NOC)

ORG	LOC	DEPT	OBJ	BUDGET	DESCRIPTION
A600	17	68	51490	36,000	TEPL Administrator Support
A600	17	72	51490	6,000	Consultant BOE sound, new member training
A600	17	74	51490	5,000	Accuweather
A600	17	76	51490	7,000	Consultant - Graphic design, photograph
A600	17	86	51490	3,000	Consultant
A600	17	93	51490	225,000	Internships, mentor Training, criminal search investigation
A620	02	68	51490	3,000	Prof & Other Spec Service
A620	05	30	51490	500	Accompanist for spring & winter concerts
A620	06	68	51490	2,000	Consultant cost
A620	08	30	51490	800	Accompanist rehearsals & concerts
A620	09	30	51490	750	Piano accompanist for spring & winter concerts
A620	09	34	51490	800	Consultants
A620	10	30	51490	500	Accompanist for evening music concert
A620	11	30	51490	750	Concert accompanist
A620	12	24	51490	2,000	Workshops
A620	12	30	51490	750	Concert accompanist
A620	12	70	51490	5,000	Consultant, Professional Services/workshops
A620	13	30	51490	1,200	Accompanist for rehearsals & concerts
A620	13	68	51490	4,000	Consultants, workshops, visits in-house
A620	14	68	51490	1,000	Consultant for math enrichment program
A620	15	68	51490	3,500	International night performers & camfel assembly
A620	16	30	51490	8,200	Prof & Other Spec Service
A620	16	45	51490	2,500	Prof & Other Spec Service
A620	16	50	51490	750	Prof & Other Spec Service
A620	16	53	51490	600	Prof & Other Spec Service
A620	16	68	51490	14,500	Prof & Other Spec Service
A620	17	10	51490	4,500	Consultants for kindergarten traveling art program
A620	17	16	51490	10,000	Prof & Other Spec Service
A620	17	30	51490	15,000	Greenwich Symphony Young People Concert
A620	17	32	51490	3,900	Consultant for orienteering
A620	17	34	51490	3,575	Elementary cchools support science outreach programs
A620	17	36	51490	40,000	Prof & Other Spec Service
A620	17	49	51490	6,000	Consultants
A620	17	53	51490	140,000	Consultants
A620	17	55	51490	400	Consultants
A620	17	64	51490	2,000	Consultants
A620	17	66	51490	4,950	Consultants
A620	17	70	51490	20,900	Professional learning w/consultant
A620	17	82	51490	30,000	Consultants
A640	17	92	51490	25,000	DBS Energy
A660	17	90	51490	60,000	Consultant - School Start Time
A675	13	48	51490	14,000	CIAC FCIAC regulations officials
A675	14	48	51490	14,000	CIAC FCIAC regulations officials
A675	15	48	51490	14,000	CIAC FCIAC regulations officials
A675	16	48	51490	62,904	Funds for game supervision & officials

Grand Total

806,229