




# Greenwich Board of Education's Proposed 2017-2018 Budget

January 30, 2017

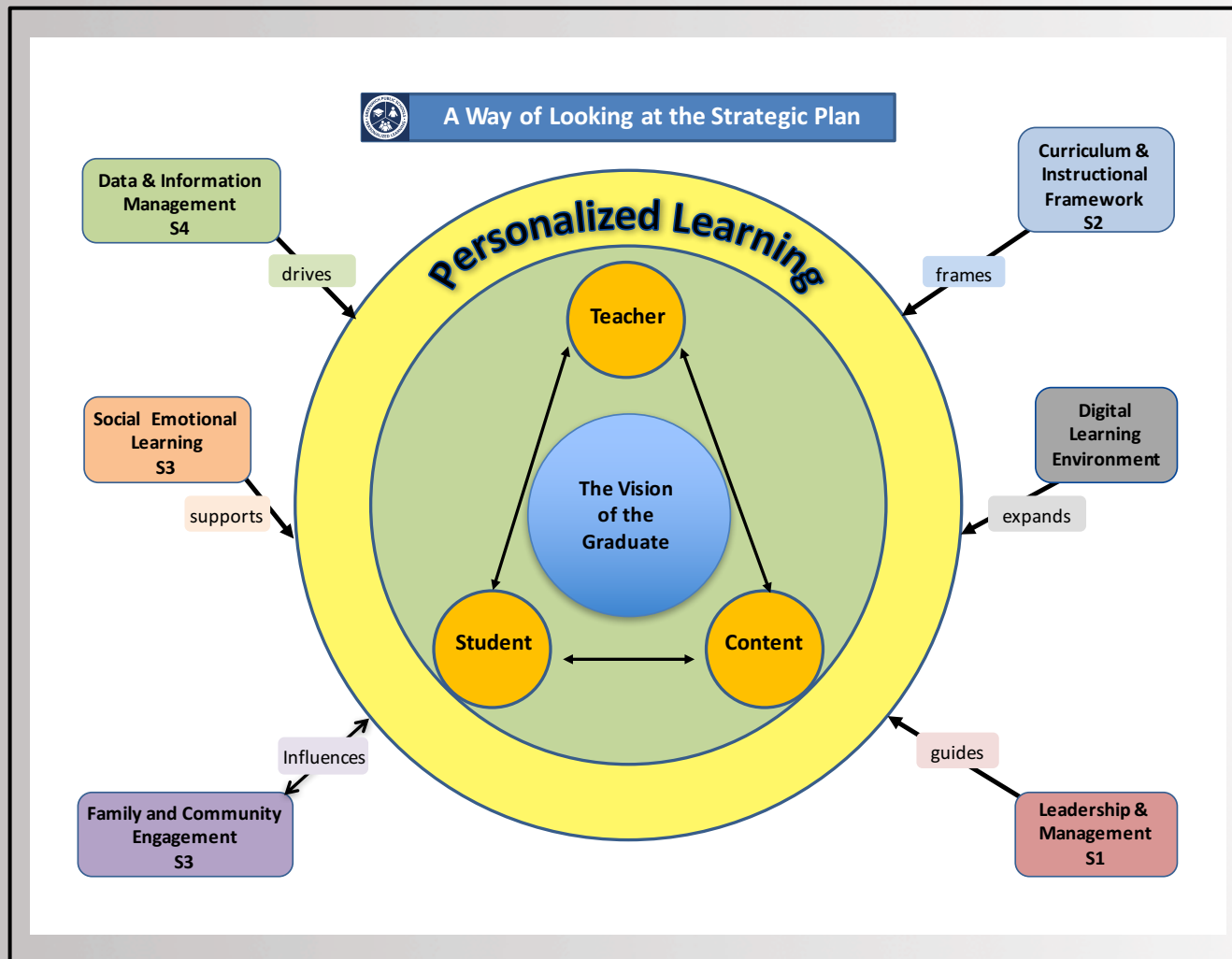
The school budget is the financial plan for the District to reach its goals and objectives.

## The Mission of the District, the Vision of the Graduate, and the Strategic Plan are all aligned:

	Mission and Vision	Strategic Plan
	<u>Academic</u> - educating all students to the highest levels of academic achievement	Academic: Ensuring each student achieves optimal growth within the core academic disciplines based on multiple variables
	<u>Personal</u> - enabling our students to reach and expand their potential	Personal: Ensuring each student develops the capacity to be responsible for their own physical and mental health
	<u>Interpersonal</u> - Preparing our students to become productive, responsible, ethical, creative and compassionate members of society.	Interpersonal: Ensuring each student demonstrates growth in personal development and civic responsibility.

**Takeaway: The budget supports this effort**

# The Strategic Plan operationalized:

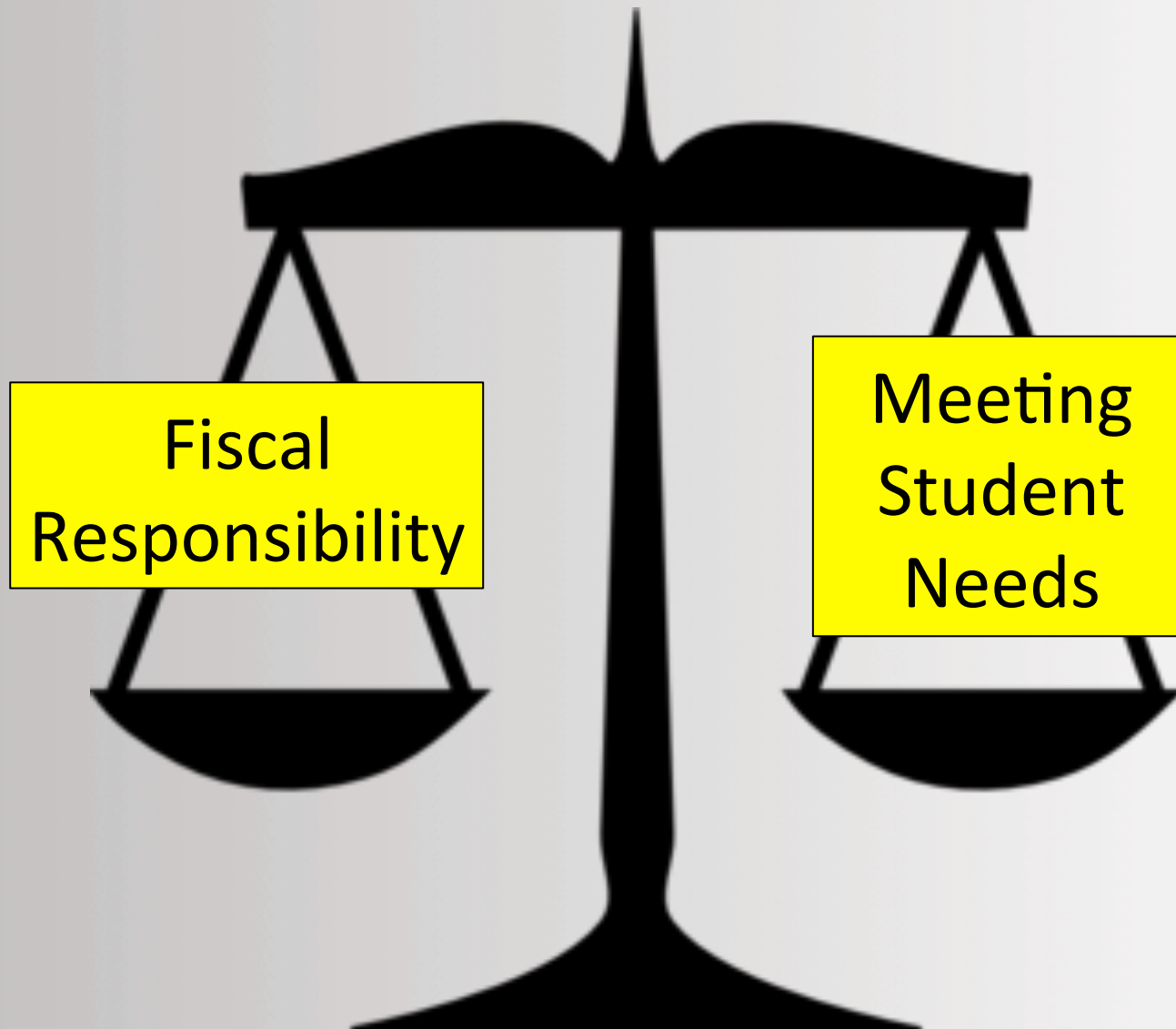




# Budget Objectives for 2017 - 2018

- ◆ Continue the work of the implementation of the Strategic Plan through:
  - Providing effective and focused leadership
  - Continuing the process of curriculum revision and implementation in accordance with the approved Curriculum Development and Renewal Process
  - Providing the resources necessary to 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.

# Finding the balance



Being fiscally responsible means we must, in our budget development process:

- ◆ Examine all proposed expenditures to ensure that they are necessary to do the work of the district
- ◆ Review all programs to ensure that they are funded only at the necessary level for the program to meet its goal
- ◆ Respect and appreciate the capacity of our community to fund the school district, and all other Town departments, following the guidelines established by the Town's governing bodies

# Budget responsibilities

We must:

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

# Meeting student needs means we must:

- Understand our student population
- Ensure that programs are available to meet the needs of our students at all ends of the educational spectrum
- Evaluate staffing and appropriations to ensure that they are properly deployed
- Target our areas for improvement



# Student Demographics

- Enrollment has been relatively stable and will increase slightly over the next ten years.
- We must pay close attention to the change in enrollment from one year to the next since that determines annual staffing needs.
- We are a diverse school district racially, culturally, and economically.

**Takeaway: Our budget needs to address the specific needs of our student body making sure that staffing is appropriate for the number of students, guided by class size guidelines and requisite and approved programs.**

# We have a tradition of excellence in achievement and accomplishments:

## Academic



## Extra-curricular



## Athletics



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**





As proud as we are of these achievements, we still need to do better...

**2015-2016  
Smarter Balanced Assessment  
% of students in Level 1 or 2**

Grade	ELA	Math
Grade 3	23%	24%
Grade 4	25%	22%
Grade 5	21%	37%
Grade 6	26%	40%
Grade 7	25%	36%
Grade 8	24%	35%

**2015-2016  
CT School Day SAT  
% of students below standard**

Grade	ELA	Math
11	16%	34%

**Takeaway: A majority of our students do very well. We need to support those students so they can continue to do so and those students who are not yet where they need to be. Our budget supports this effort.**

# **2017-2018 Proposed Budget**

## **Budgeting Process**

- Careful examination of all current expenditures in terms of the absolute need to continue the expense in order to reach our budget goals
- Review of all current expenditures to determine if expenditure levels were appropriate given past history and present expenditure rate
- Re-examine present funding models to determine if alternative models enabled greater efficiency

## **Outcome**

Without impacting programs, we realized the following reductions and savings

- Reduction of 2 FTE Teaching positions
- Reduction of 2 Custodial positions
- Decrease in long term substitute allocation
- Decrease in specific special programs costs
- Reduction in Building Maintenance and Utilities allocations
- Savings through a deferral of Smart Board Purchases

# Staffing Summary

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

# Enrollment Summary

	2015- 2016	2016- 2017	Delta	2017- 2018	Delta
Projection for Budget	8821	8902	+81	9058	+156
Actual	8827	8939	+112	9058*	+119*
Delta from Projection to Actual	+6	+37	n/a	n/a	n/a

\*If our 17-18 projection is perfectly accurate, i.e. 9058, then the actual to actual increase would be +119 students

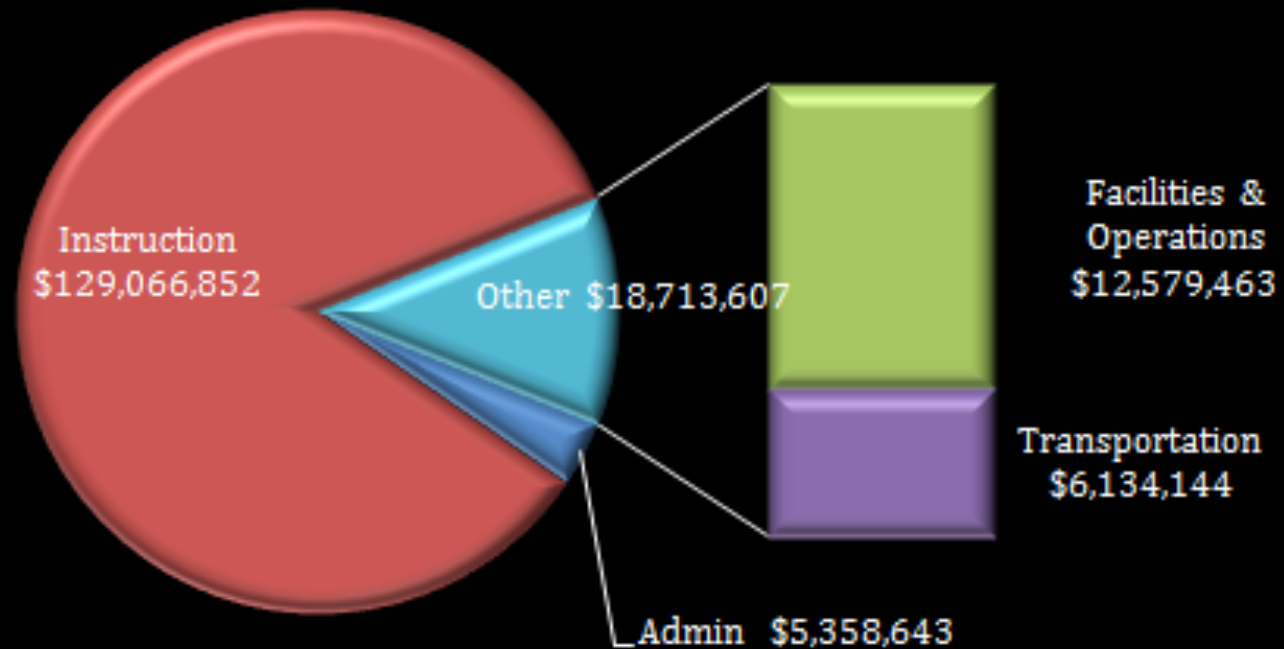
It is the variance from projected to actual that may result in the need to add staff during the school year.

## Proposed Budget for 2017 – 2018 Compared to 2016 - 2017

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

# BREAKDOWN OF BUDGET BY MAJOR CATEGORY

## Breakdown of Budget Dollars



Admin Instruction Facilities & Operations Transportation



# Takeaways

## The Big Picture

## For the School District

- ◆ Maintains current educational programs and services
- ◆ Cost drivers of transportation and teacher contract settlements were mitigated by:
  - intense scrutiny of all expense lines and new requests
  - rebidding the transportation contract– created lower cost for this year's budget and a lower base for increases going forward
  - a refocus of spending decisions based on specific needs rather than simply adding to current spending
- ◆ Decisions made based on:
  - examination of student performance
  - creating capacity to reach our goals
  - fidelity to implementing the Strategic Plan over its five year duration

- ◆ Budget approved by Board meets BET guideline of a 2% increase
- ◆ Our budget positions the new superintendent with a spending plan that will enable the work of the District to go forward

#### For the Town

- ◆ Favorable settlement of teacher contract positively impacts the Town budget through savings in health insurance next year and going forward
- ◆ Assumption of Town printing services results in greater efficiencies and cost savings for the Town budget next year and going forward