



Superintendent's Proposed 2018-2019 Operating Budget

Superintendent of Schools Dr. Jill Gildea
November 9, 2017

Principles of Budget Development

- 2015-2020 Strategic Plan
- Fiscal Responsibility
 - Board of Education Budget Limitations
 - Board of Estimate and Taxation Guidelines
 - Right-Size Budget in two phases
 - Phase I (FY1819): Cost Containment
 - Phase II (FY1920): Budget Management Re-Design
- Student Enrollment and Student Need
- Maintain class size guidelines and staffing formulas
- Maintain programs and services
- Maintain allocation for new school bell times




Mission, Vision and Strategic Plan



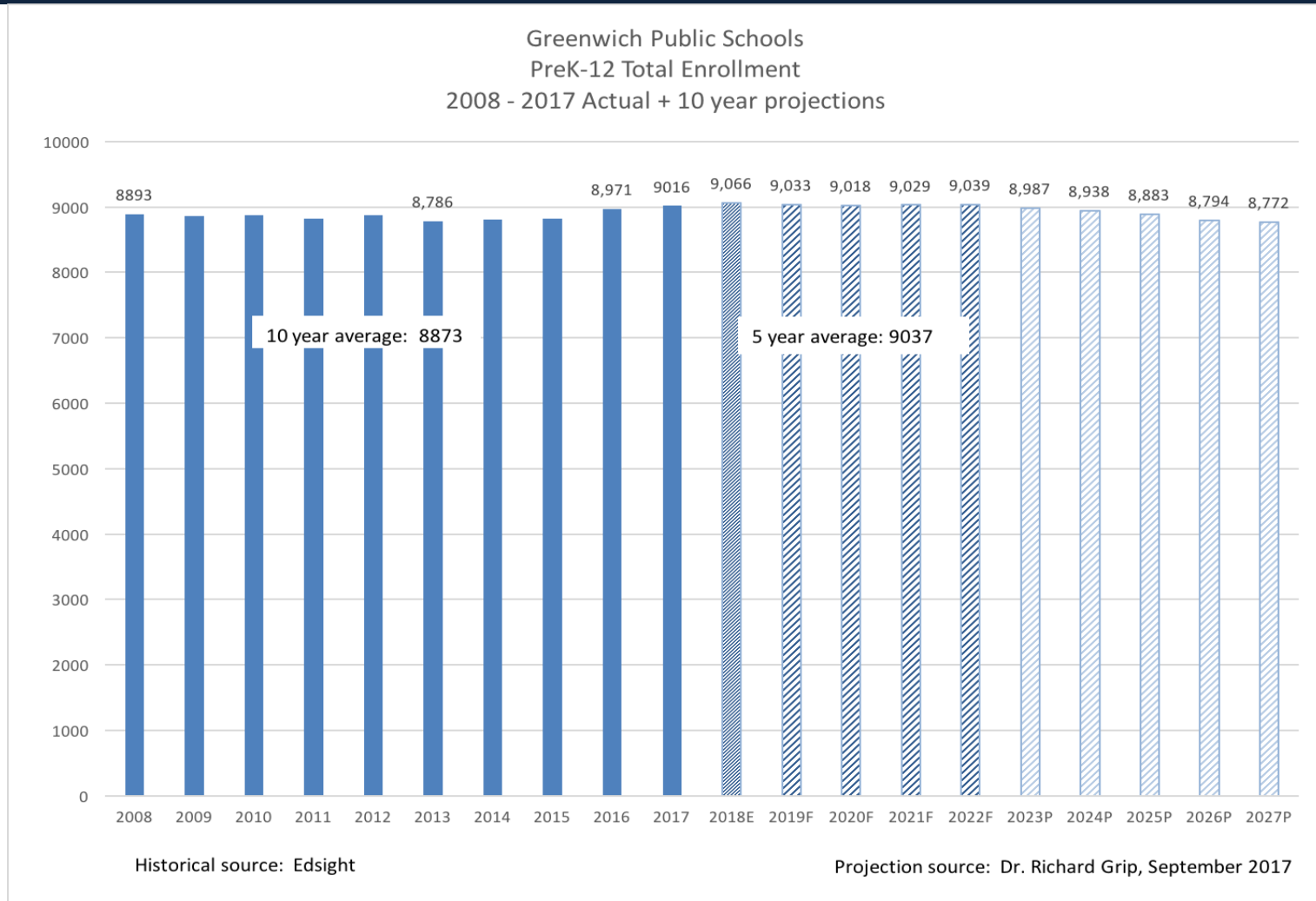
Welcome to the Greenwich Public Schools

We strive to align the FY19 budget with the mission, vision and strategic plan of the district.

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

	Mission and Vision	Strategic Plan Goals
	Academic: 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
	Personal: 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
	Interpersonal: 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.

Student Enrollment

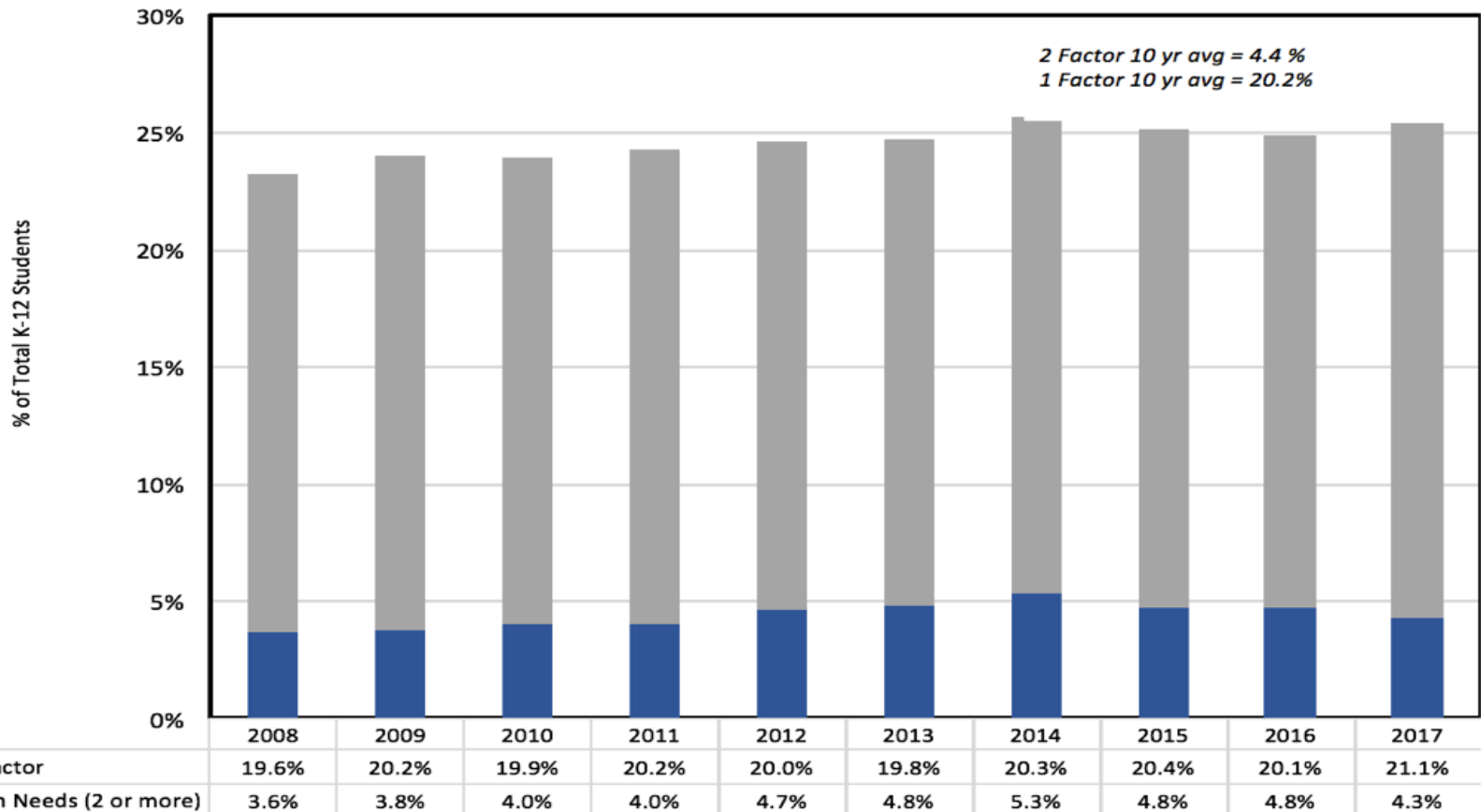


2018-2019 Enrollment Projections

	PS	ES	MS	HS	Total
2017-2018 Budget	180	4208	1982	2688	9058
2017-2018 Actual	165	4154	2005	2692	9016
2018-2019 Budget	159	4092	2072	2743	9066
2018B to 2019B	-21	-116	90	55	8
2018A to 2019B	-6	-62	67	51	50

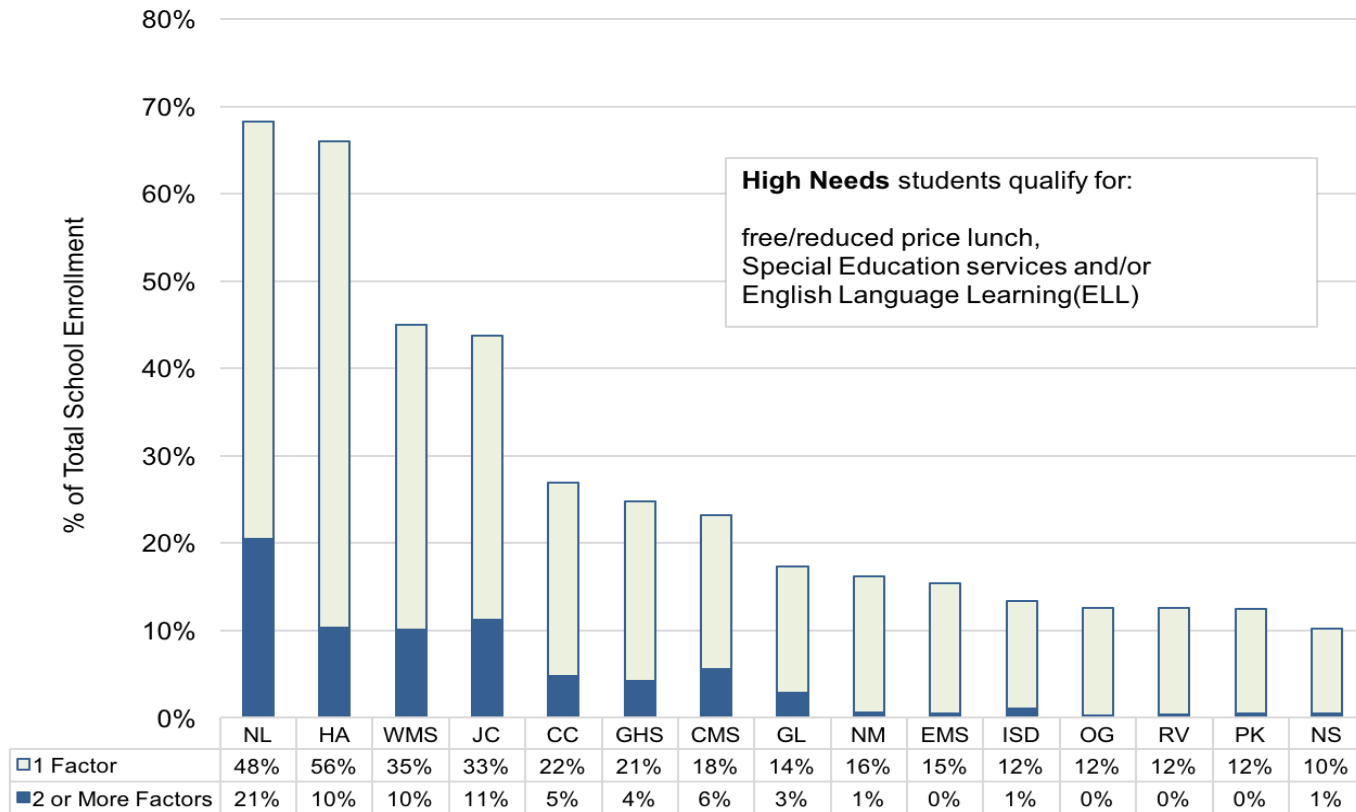
Student Needs – 10 Year Trend

Greenwich Public Schools
High Needs Students: ELL, Special Education, Free/Reduced Qualifying
2008 - 2017 K-12

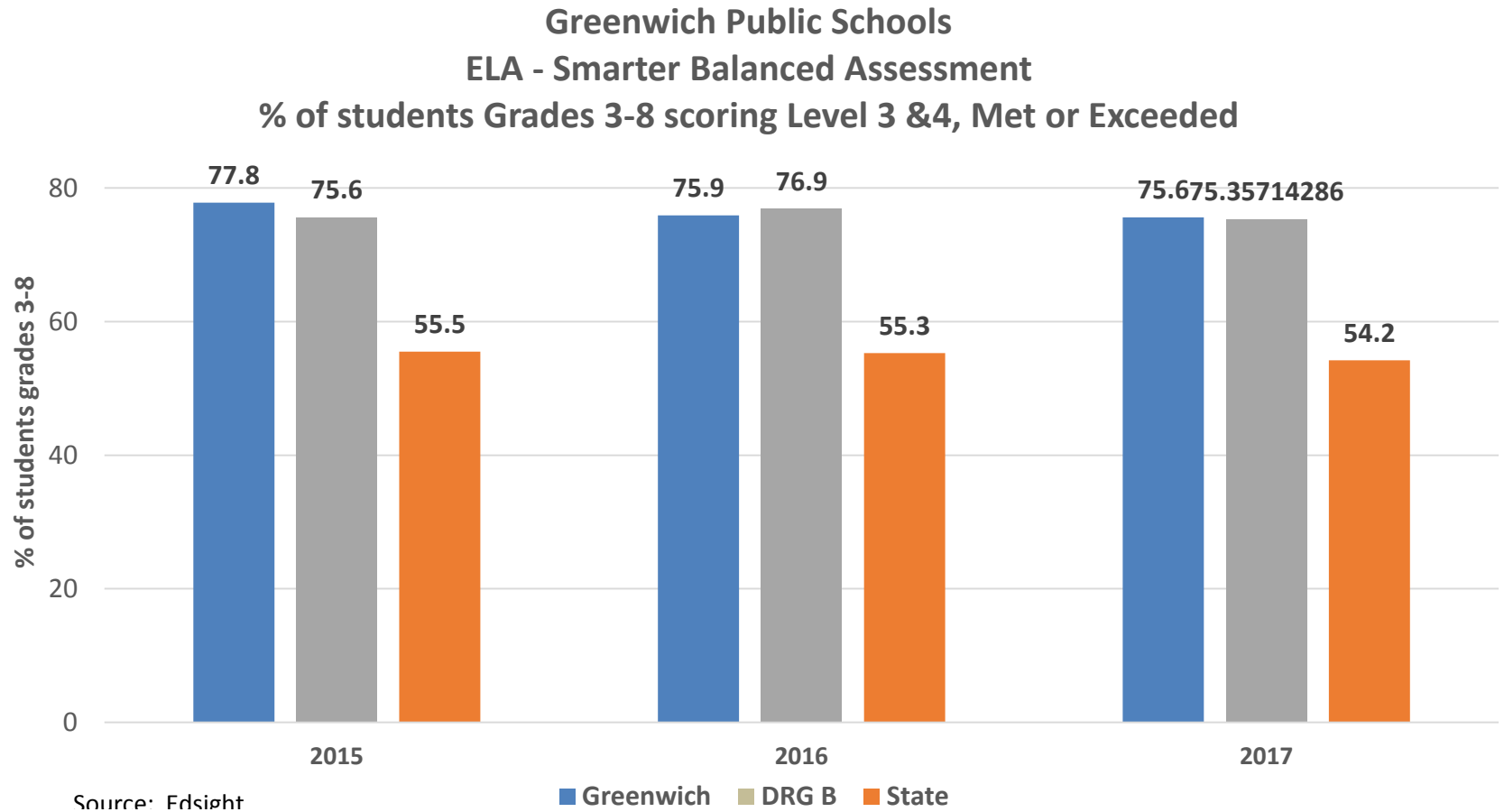


Student Needs – By School

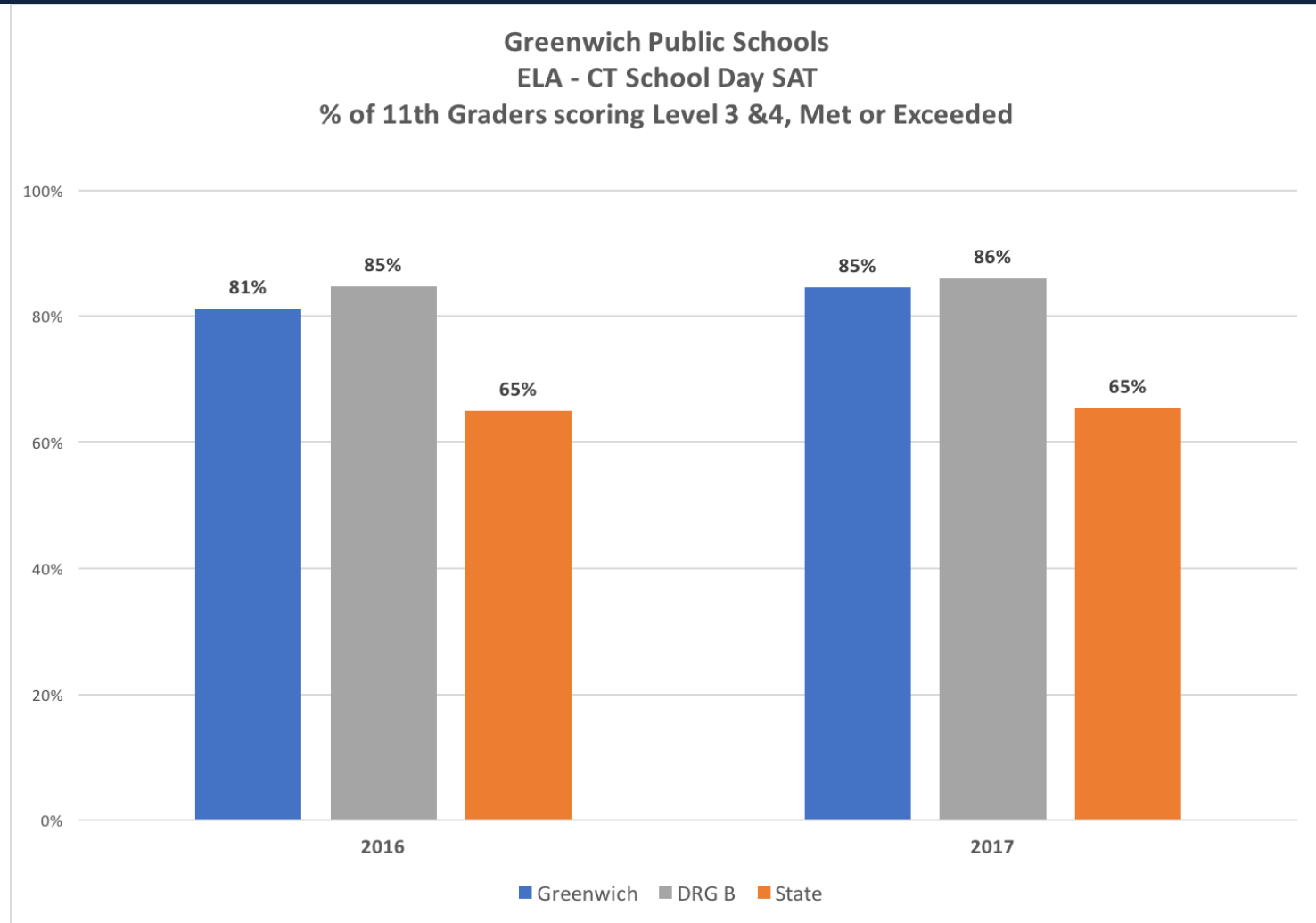
**Greenwich Public Schools
High Needs Students by School
October 2017**



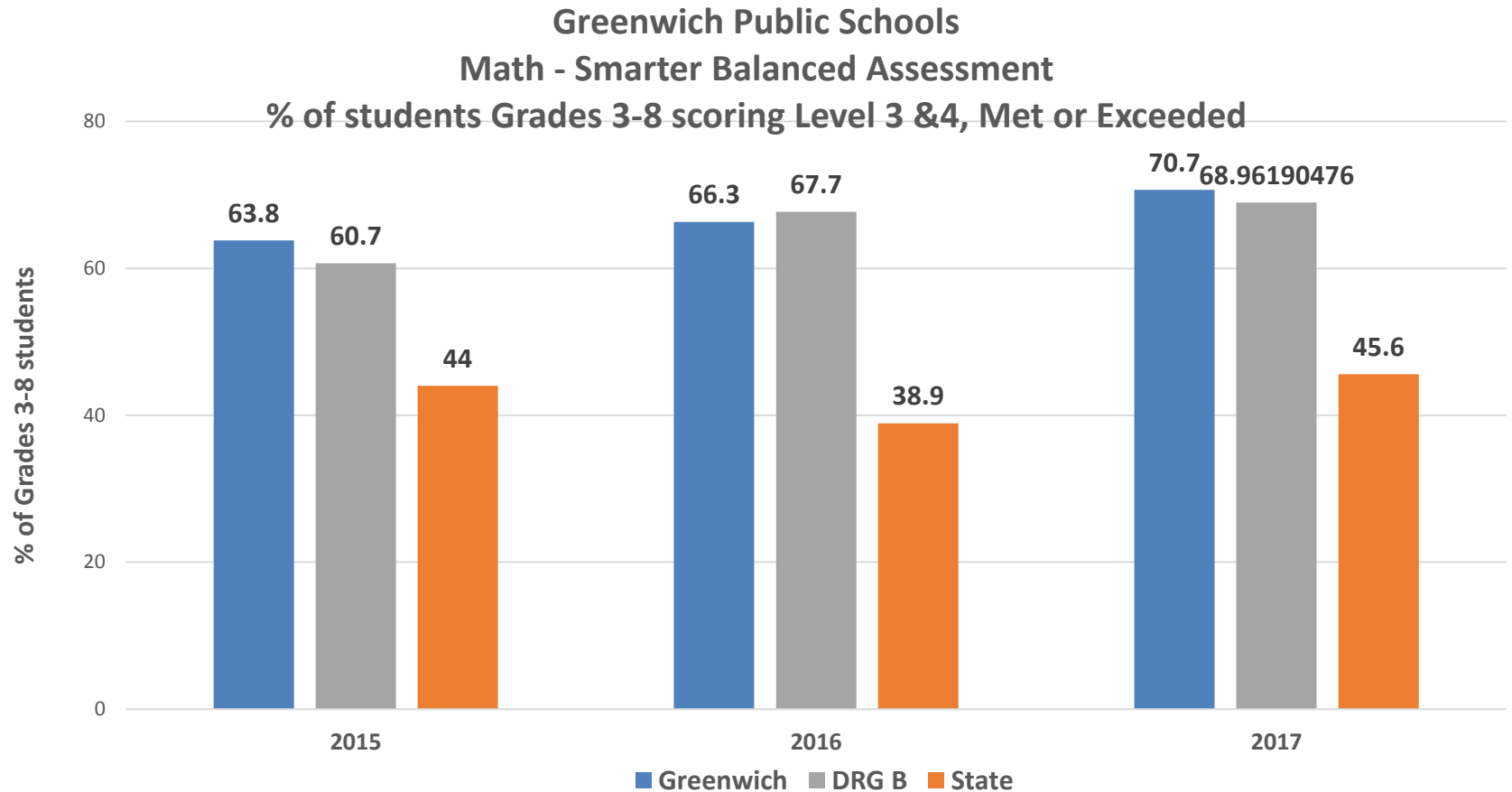
SBA – ELA, Grades 3-8



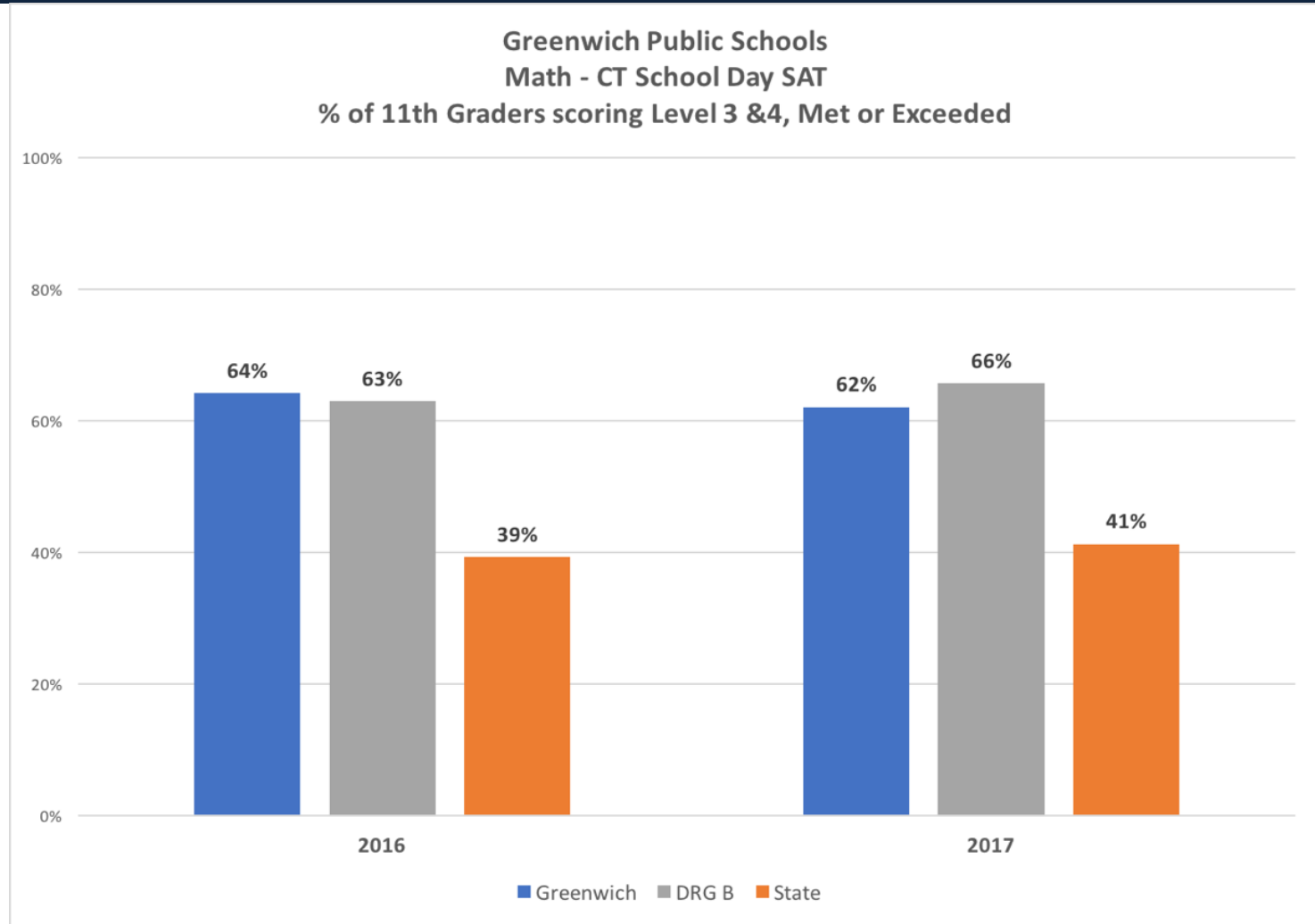
CT School Day SAT – ELA, Grade 11



SBA – Math, Grades 3-8



CT School Day SAT – Math, Grade 11



Individual Student Growth

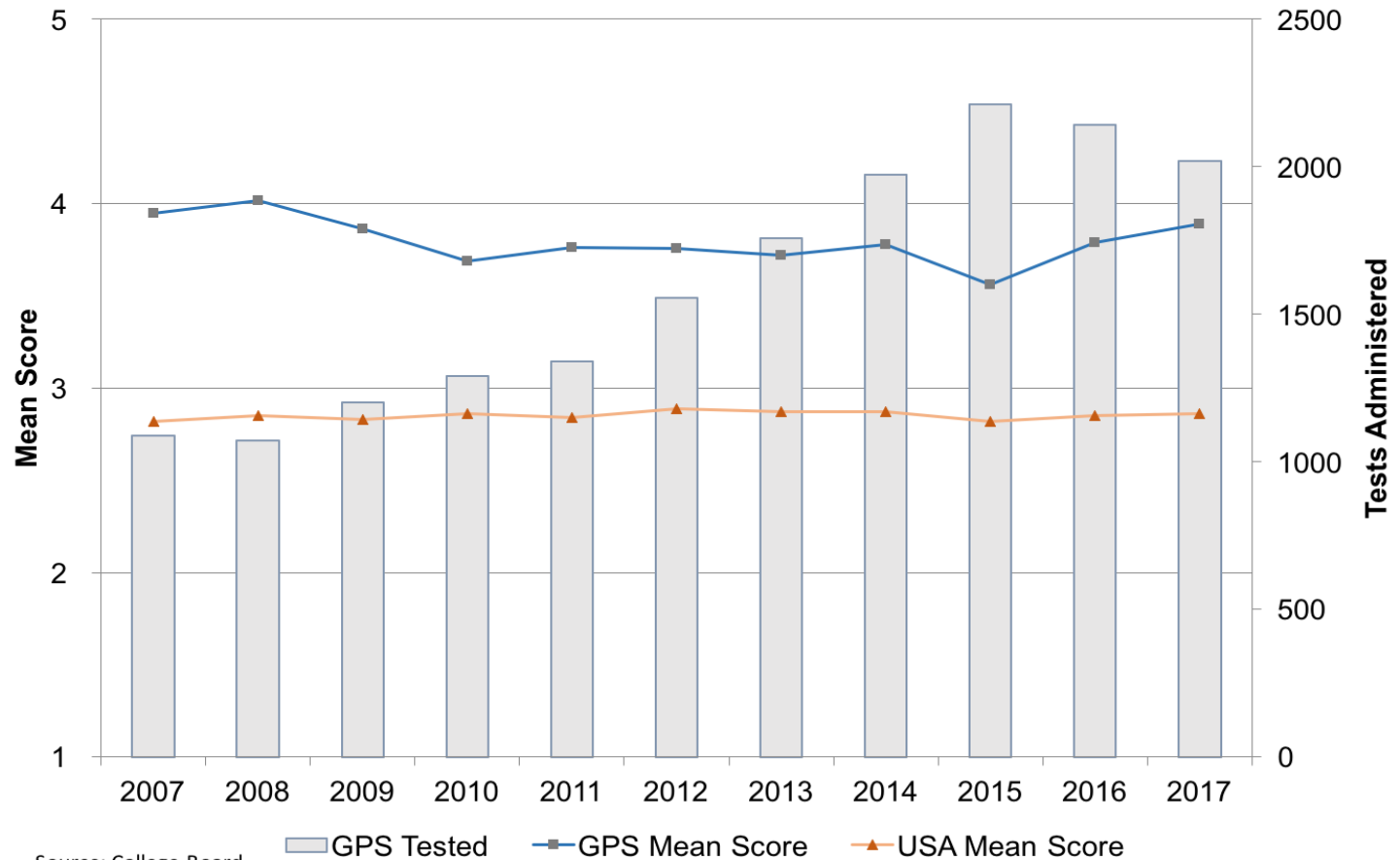


84%

**Meet/Exceed
Expected Growth**

Advanced Placement Tests

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



A delicate balance ...



Strategic
Plan

Fiscal
Responsibility

Proposed 2018-2019 Operating Budget

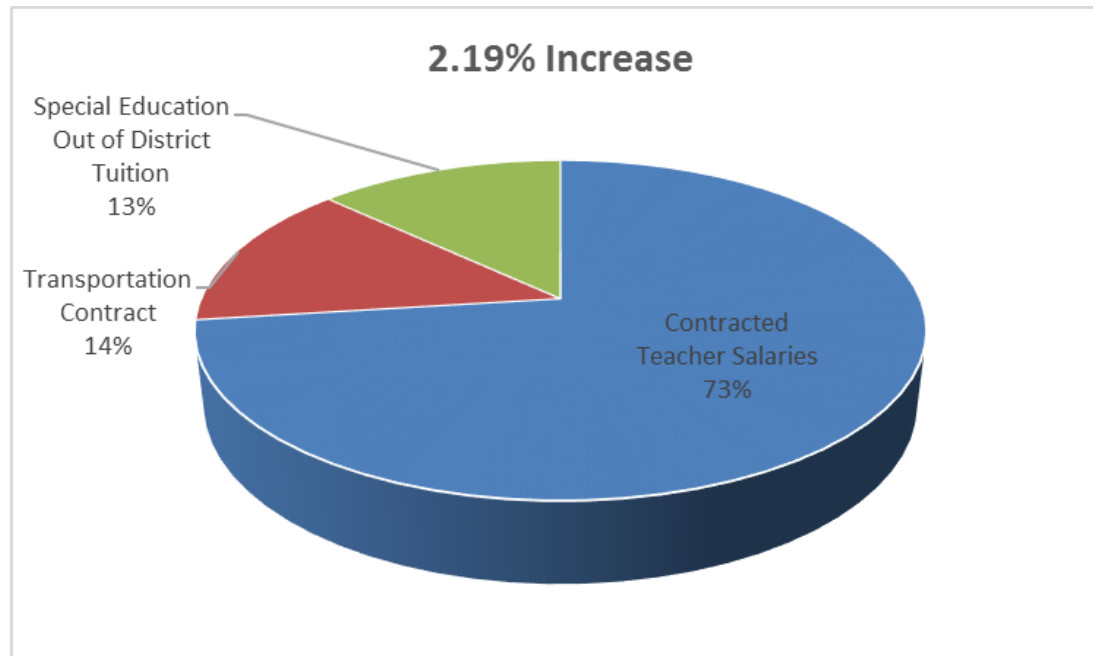
- 2018-2019 Operating Budget: \$156,499,530
 - Provides for continuation of services
 - 2.19% increase over 2017-2018 Budget
 - Within overall BET Budget Guidelines
- Town of Greenwich Accounting Changes
 - Reallocation of related school expenses to BOE budget: \$3,190,331
- Program and Service Change Considerations
 - \$2,700,000

2018-2019 Budget Overview

Major Object Codes	2017-2018 Budget	2018-2019 Budget	% Change
100's – Personnel and Professional Services	128,508,751	130,692,674	+1.70
200's – Services, Tuition, Transportation, Utilities, Rentals	18,640,032	19,976,857	+7.17
300's – Supplies and Materials	4,319,800	4,013,323	-7.09
400's – Maintenance of Equip, Furniture, Roads	1,478,319	1,576,476	+6.17
Other – Settlements	192,200	245,000	+28.95
TOTAL (before accounting changes)	153,139,102	156,499,530	+2.19

Town of Greenwich Accounting Changes			
Accounting Changes	0	3,190,331	NA
TOTAL (after accounting changes)	153,139,102	159,689,861	+4.28

2018-2019 Budget Increase Drivers



Increases over Last Year's Budget

- Contracted Teacher Salaries (+1.86% over 2017-2018 budget)
 - Transportation Contract (+7.25% over 2017-2018 budget)
- Special Education Out of District Tuition (+9.87% over 2017-2018 budget)

Staffing Summary

	17-18 Actuals	17-18 Budget	18-19 Budget	Delta B-to-B
Cert: GEA	857.7	851.0	863.9	12.9
Cert: GOSA	54.0	52.1	54.0	1.9
Cert: Other	7.0	7.0	7.0	0.0
Non-Cert: Teamsters	97.0	98.0	97.0	-1.0
Non-Cert: GMEA	111.0	112.0	110.0	-2.0
Non-Cert: Nurses	17.0	17.0	17.0	0.0
Non-Cert: M&C	6.0	6.0	6.0	0.0
Non-Cert: LIUNA Town	17.0	14.5	17.0	2.5
Non-Cert: LIUNA BOE Professional Assistants	15.8	20.0	15.8	-4.2
Non-Cert: LIUNA BOE SpEd Professional Assts.	166.2	161.4	161.4	0.0
Non-Cert: LIUNA Security	10.0	10.0	10.0	0.0
TOTAL	1358.7	1349.0	1359.1	10.1
TOG Position Transfers	na	0.0	2.5	2.5
GRAND TOTAL	1358.7	1349.0	1361.6	12.6

Staffing Changes

- **GEA: 12.9 FTE increase**
 - +8.9 FTE to support increase in secondary (6-12) enrollment at +145 students
 - +1.0 FTE teacher of the visually impaired
 - +3.0 FTE accounting correction
- **GOSA: 1.9 FTE increase**
 - +1.0 FTE Research Manager shift from M&C (June 2016)
 - +0.5 FTE Continuing Ed. Coordinator shift from LIUNA Town (May 2017)
 - +0.4 FTE Parkway AP shift to from 0.6 FTE to 1.0 FTE (May 2017)
- **Non-Certified: 4.7 FTE decrease**
 - Net 0.0 FTE Change: Converted 1.0 FTE Teamsters position to LIUNA Town for Supervisor of Building Operations
 - Net 0.0 FTE Change: Converted 2.0 FTE positions from GMEA to LIUNA Town as Network Specialists
 - - 0.5 FTE move to GOSA for Continuing Ed. Coordinator
 - -4.2 FTE eliminated positions by consolidating support services

TOG Accounting Changes

- \$3,190,331
 - Private School Transportation
 - Technology Infrastructure
 - Staffing
 - Private School Nursing (1.5 FTE)
 - Print Shop Operator (1.0 FTE)

Program and Service Changes Summary

Programs and Service Changes	Amount	% of LY Budget
Transportation	252,000	+.16
Priority A's (excl. transportation)	1,428,966	+.93
Priority B's	969,700	+.63
Total Programs and Service Changes	2,650,666	+1.73

Program and Service Impacts

Proposed Budget Scenarios	Proposed (1)	Incl. Trans (1+2)	Inc. Priority A's (1+2+3)	Inc. Priority B's (1+2+3+4)
	Column 1	Column 2	Column 3	Column 4
Proposed FY19 Budget (\$)	156,499,530	156,751,530	158,180,496	159,150,196
Proposed FY19 Budget (%)	2.19%	2.36%	3.29%	3.93%
Balance to 2.4% (\$)	\$314,910	\$62,910	-\$1,366,056	-\$2,335,756
With Accounting Changes (\$)	159,689,861	159,941,861	161,370,827	162,340,527
With Accounting Changes (%)	4.28%	4.44%	5.38%	6.01%

2018-2019 Proposed Budget

Key Messages

- Fiscally Responsible Budget
 - Cost Containment
 - Within BET Guidelines
- Sustains current models for staffing, programs and services
- Proposed budget supports steady state

Looking Ahead

- 2018-2019
 - Proposed 2018-2019 Capital Plan – Nov 27
 - Programs and Services Discussion
 - Budget Q&A and/or Public Hearings – Nov 27, Dec 12 & Dec 21
- 2019- 2020
 - Right-sizing Phase II
 - 15 Year Facilities Master Plan and Next Generation Schools

Invest in Public Schools

“Nine of every ten students attend public schools so we must invest in public education if we want to enhance their lives and bolster U.S. competitiveness. Either we support public schools or we undermine them, the children that attend them and the nation. That is the choice before us.”

- Tom Gentzel,
NSBA Executive Director & CEO

Key Dates: FY1819 Budget Development

MEETING	DATE	TIME	LOC
Supt. Budget Presentation to BOE	Nov 9	7:00pm	CCS
BOE Budget Meeting, PH* & Capital Plan	Nov 27	7:00pm	CCS
BOE Budget Meeting, PH*	Dec 12	7:00pm	CCS
BOE Meeting – Action on Budget, PH*	Dec 21	7:00pm	NSS
Budget Due to TOG	Dec 31	COB	na
BOE Budget Presentation to BET-BC/PH*	Jan 29	6:30pm	THMR
BOE w/BET Budget Cmte – Full Day	Jan 30	9:00am	THMR
BET Consolidation Day	Feb 21	9:00am	THMR
BET Budget Decision Day 1/2	Feb 23/26	9:00am	THMR
BET Public Hearing on Budget	Mar 22	7:00 pm	THMR
BET Budget Decision Meeting	Mar 26	5:00pm	THMR

*PH = Public Hearing