



GREENWICH PUBLIC SCHOOLS

**BOARD OF EDUCATION PROPOSED
2018-2019 OPERATING & CAPITAL
BUDGET**

January 29, 2018
Greenwich, Connecticut

**GREENWICH BOARD OF EDUCATION
FY 2018-2019 BUDGET**

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Board of Education

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January 29, 2018

To the Members of the Board of Estimate and Taxation:

The Board of Education's Proposed 2018-2019 Operating Budget of \$157,145,871, represents a 2.62% increase over the current year's budget.

This Budget largely represents a continuation of level services, while employing cost containment strategies to offset increases due primarily to contractual obligations for staff, additional buses to support the school start time change, and the cost of doing business such as utilities and rent. Based on the Superintendent's recommendations, the Board of Education (BOE) took action to include a nominal level of programmatic investments to support the District's Strategic Plan. In addition, the BOE included funding for a comprehensive policy review and revision; to support a project manager; to provide funding for technology infrastructure and internet service that is no longer provided by the State; and to support newly mandated Medicaid billing requirements.

Finally, the 2018-2019 Operating Budget will include an accounting change issued by the Town of Greenwich (TOG) to transfer school-related items previously budgeted with the Town, representing \$3,190,331. With this accounting change included, the 2018-2019 Operating Budget will be \$160,336,202.

Principles of Budget Development

Our focus as a school district is to place students at the center of all that we do, including the development of our operating and capital budgets. Our district commitment is to set the conditions for all students to experience learning as relevant and meaningful to the real world. As a district, we are shifting our focus from a one-size fits all classroom to building personal learning pathways for every student based on their unique strengths, interests and needs. The proposed 2018-2019 Budget was built with this in mind, as well as the following principles:

- ❖ Support Strategic Plan by focusing resource allocations (e.g. digital, professional learning, data collection and review, etc.) toward personalized learning
- ❖ Maintain current programs and services based on student need
- ❖ Maintain average class sizes based on policy guidelines and staffing formulas
- ❖ Review level of support for change in school start/dismissal times
- ❖ Fiscal Responsibility:
 - Board of Education Budget Limitations
 - Board of Estimate and Taxation Budget Guidelines
 - Right-size the budget in two phases:
 - Phase I FY18-19 - Cost Containment - line by line review by new Chief Operating Officer and program administrators looking at historical spending patterns and identifying areas for cost containment, while providing for level services.
 - Phase II FY19-20 - Budget Process Re-Design will allow for new practices that help us align our programs and services review with our strategic plan and plan for contractual increases as well as formalize and strengthen our internal budget development process.

Budget Increase Drivers

The primary drivers of the 2.62% increase over the 2017-2018 budget (before TOG accounting changes) include:

- ❖ Contracted Teacher Salaries: 2.25% budget to budget increase; 61% of 2.62% increase
- ❖ Transportation Contract: 7.56% budget to budget increase; 12% of 2.62% increase
- ❖ Special Education Out of District Tuition: 9.87% budget to budget increase; 11% of 2.62% increase
- ❖ Scaling Personalized Learning Digital & Traditional Resources: 6% of 2.62% increase
- ❖ Technology Infrastructure & Internet Support: 7% of 2.62% increase
- ❖ Facilities Project Manager 3% of 2.62% increase
- ❖ Policy Review and Revision Service: less than 1% of 2.62% increase
- ❖ Special Education Medicaid Billing: less than 1% of 2.62% increase

Strategic Plan

While program funding levels have remained relatively stable in the proposed budget, the allocations are directed to support achieving the Strategic Plan Goals – Student Academic, Personal and Interpersonal Growth through the personalization of learning – toward realization of the Vision of the Graduate.

For example, teachers and administrators will continue to work on developing a flexible, resource-rich curriculum to support personalized learning; internal instructional coaching and personalized professional learning plans will support teachers and overall organizational growth through a robust catalog of resources to meet educators' professional growth, providing opportunities to personalize their learning; a robust evidence-based data management system continues to evolve to provide real-time information to inform instructional strategies and interventions, etc. In addition, the BOE has devoted funds to expand access to digital instructional resources to more schools/grades identified as effective in supporting student performance as part of the personalized learning math pilot.

See Exhibit A – Vision of the Graduate

Student Performance

Greenwich Public School students are among the highest achieving students in the nation as evidenced by standardized assessment results, as well as state, national and international academic, athletic, artistic and service competitions. Both the Smarter Balanced Assessments (SBA) and CT-School Day SAT measure English Language Arts and Math achievement. In the main, year over year results are in line with our demographic reference group and far exceed state and/or national averages (e.g.: Advanced Placement).

See Exhibit B - Achievement

Needs and Increasing Enrollment

Total GPS Enrollment for the current school year is 9,016 (PK-12), an increase of 45 students from 2016-2017. In the last five years, enrollment has increased by 230 students. In 2018-2019, enrollment is expected to again increase +50 students to 9,066 from actual 2017-2018 enrollment. Budget (FY1718) to Budget (FY1819) enrollment is projected to increase by 8 students, comprised of a decrease at the elementary level, offset by a nearly equivalent increase at the secondary level.

See Exhibit C – Student Enrollment and Exhibit E Student Demographics

Staffing

The Proposed 2018-2019 Operating Budget includes an additional 11.3 FTE over the 2017-2018 budget to support projected increases in enrollment at the secondary level (6-12) consistent with standard staffing formulas, the addition of a teacher of the visually impaired to replace service reduction from Board of Education Services for the Blind (BESB), and a project manager for operations. In addition, 3.0 FTE positions are included that were budgeted for in 2017-2018, but not captured in the staffing tables reported in the budget book. The staffing increases are partially offset by a reduction of 4.2 FTE professional assistants as a result of consolidating services.

See Staffing Table under Budget Book Staffing Tab

Board of Education's Proposed 2018-2019 Capital Budget

The Proposed 2018-2019 Capital Budget is \$20,400,500. The proposed Capital Budget was developed in consultation with the architects contracted to develop the District's fifteen year Facilities Master Plan. Over the next year, we will collaboratively work to understand, prioritize, and budget for the 15-year Capital Improvement Plan for Greenwich Public Schools in an effort to effectively, efficiently, and comprehensively manage the facilities infrastructure needs. Our community's children deserve a safe, modernized learning environment.

Sincerely,



Peter D. Bernstein
Board of Education Chair
Greenwich Public Schools



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--which is established in local curricular documents reflecting national and state standards as well as workplace expectations--all students will develop their individual capacities to:



Academic Capacities

- ◆ Master a core body of knowledge
- ◆ Pose and pursue substantive questions
- ◆ Critically interpret, evaluate, and synthesize information
- ◆ Explore, define, and solve complex problems
- ◆ Generate innovative, creative ideas and products



Personal Capacities

- ◆ Be responsible for their own mental and physical health
- ◆ 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

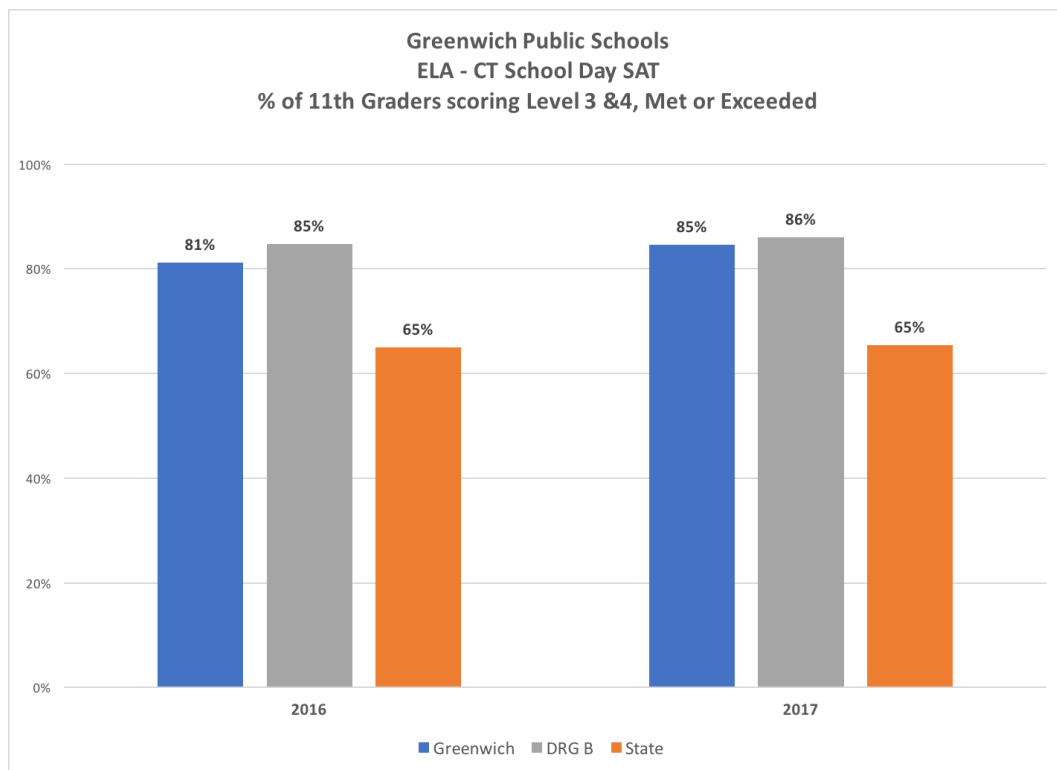
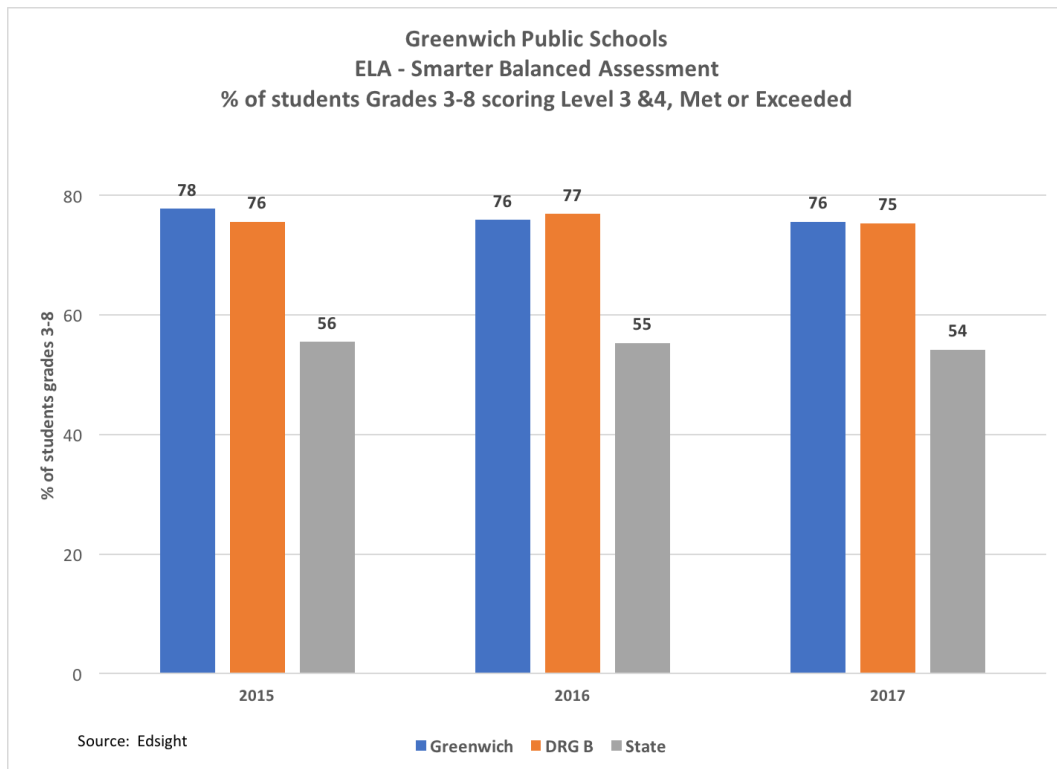


Interpersonal Capacities

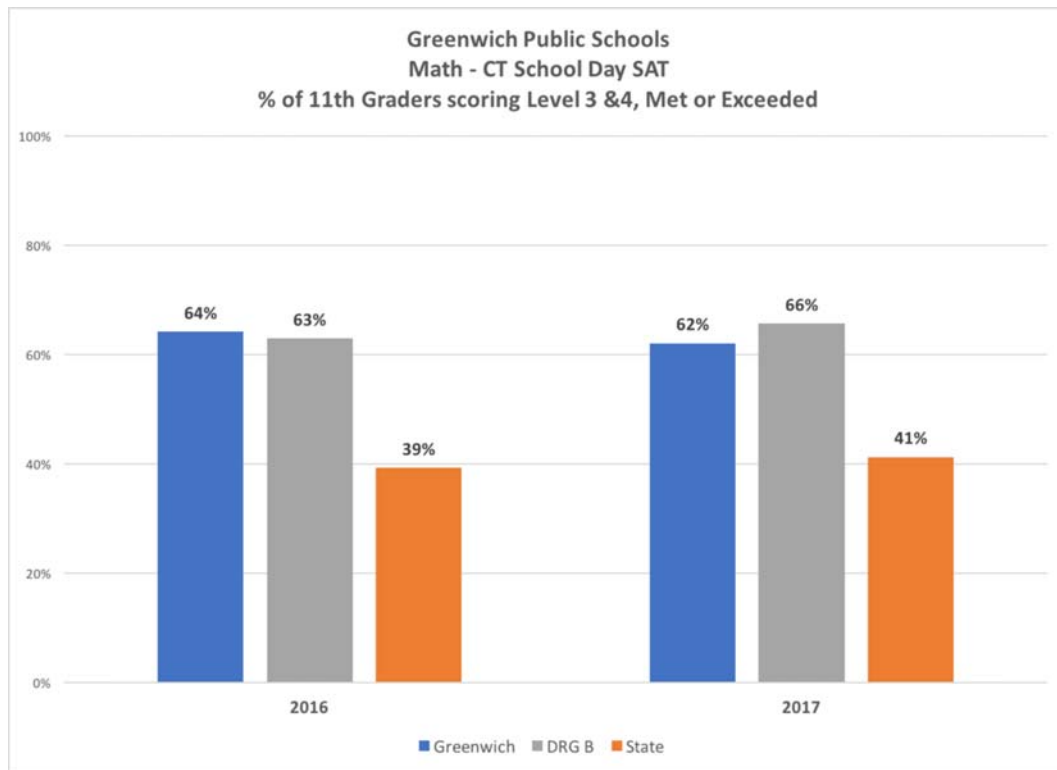
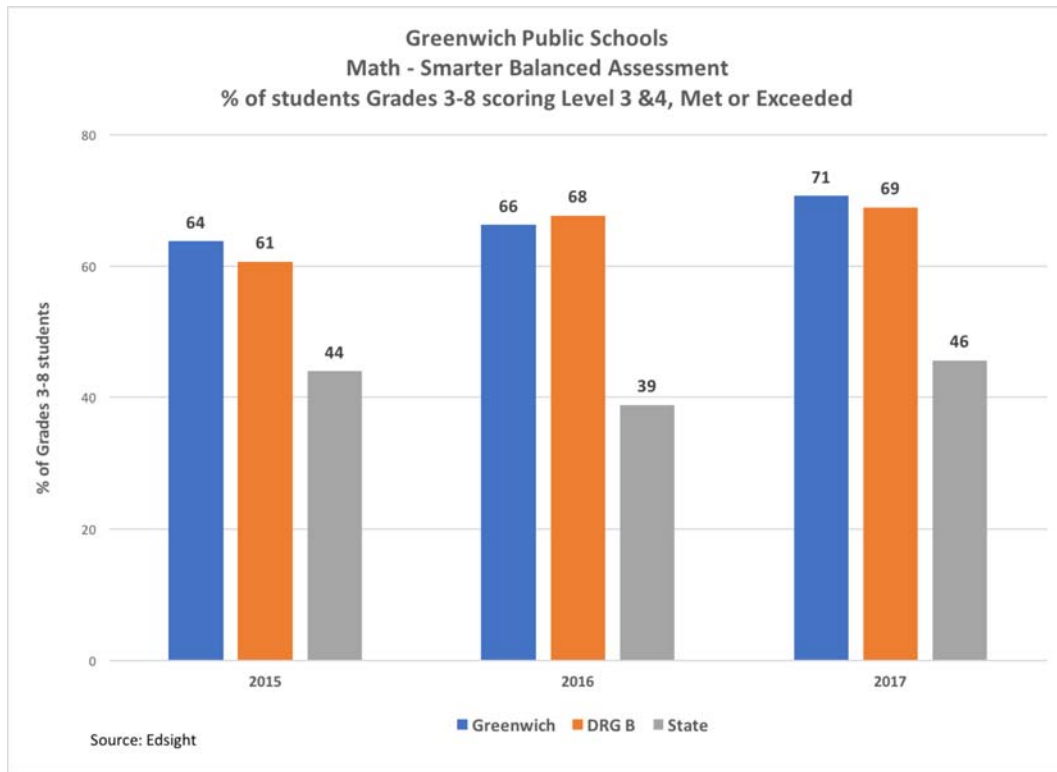
- ◆ Communicate effectively for a given purpose
- ◆ Advocate for ideas, causes, and actions
- ◆ Collaborate with others to produce a unified work and/or heightened understanding
- ◆ Contribute to community through dialogue, service, and/or leadership

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Greenwich CT

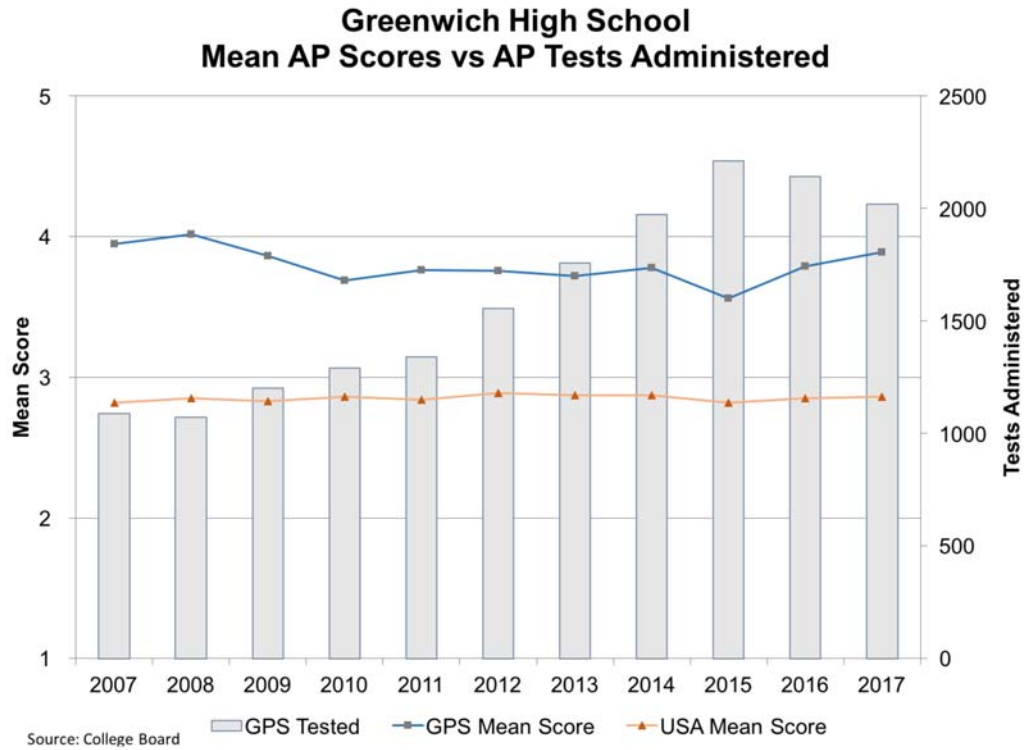
EXHIBIT B - ACHIEVEMENT



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Points of Pride



Fifteen (15) 2018 National Merit® Scholarship Program Semifinalists;

Thirty-one (31) Commended Scholars; Ten (10) National Hispanic Recognition Program Scholars



2017 Intel Science Talent Search: Six Semifinalists

From 2010-2017: Twenty Four Semifinalists and Four Finalists



2017 CT Science and Engineering Fair:

Seventeen GHS Finalists; Four Finalists Selected for Intel ISEF; Six Finalists Selected for I-SWEEEP Olympiad



2017 Intel International Science and Engineering Fair (ISEF):

Three Finalists, including One Grand Award Winner; from 2010-2017: Nineteen Finalists



2017 I-SWEEEP Olympiad: Two Gold Medals, Three Silver Medals, and One Bronze Medal Awards



GHS Team Named National Champions in the **2017 Harlan Institute-ConSource Virtual Supreme Court competition.**



Greenwich High School Innovation Lab and We The People Teams received First Place in the **2017 Connecticut National History Day** competition with the InnLab Team taking Eighth Place Nationally.



The GHS Girls Who Code Club were named Best in State, Best in Region, and Best in Nation winners in the **Verizon Innovative Learning App Challenge**



CT State Math League Champions

Seven Out of Eight Years: 2009, 2010, 2011, 2012, 2013, 2015, 2016, 2017



2016 Connecticut All-State Music Festival:

29 GHS students were accepted to one of four All-State performing groups – Band, Chorus, Orchestra, and Jazz Band, with four being selected for the All-Eastern festival.



**Scholastic
Art & Writing
Awards**

Seventeen GHS students received **2017 CT Scholastic Art Awards**, including a National Silver Key Award Winner



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

*schools are eligible for the award every five years



2016-2017: Four State Athletic Championships;

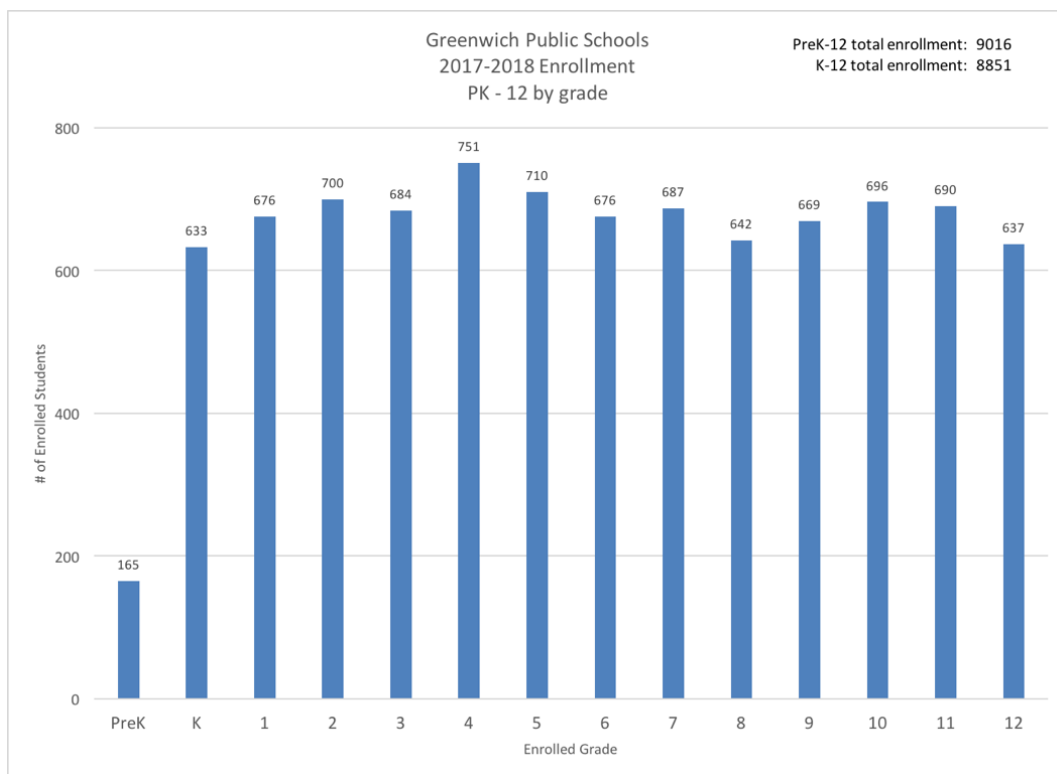
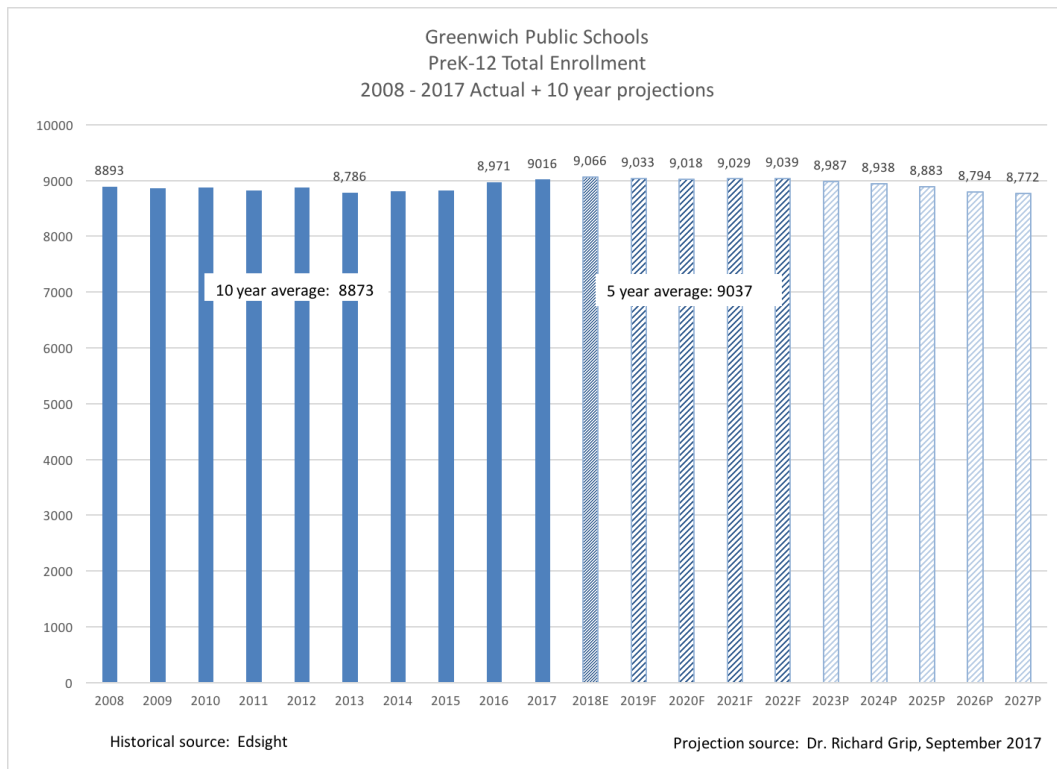
Four Coaches Named Coach of the Year; 13 Coaches Named FCIAC Coach of Excellence

and....Eastern Middle School ALP and Social Studies teacher Bridget Suvansri was selected as the Greenwich representative for **2018 Connecticut Teacher of the Year**



GREENWICH PUBLIC SCHOOLS Greenwich, CT

EXHIBIT C - STUDENT ENROLLMENT



2018-2019 Enrollment Projections

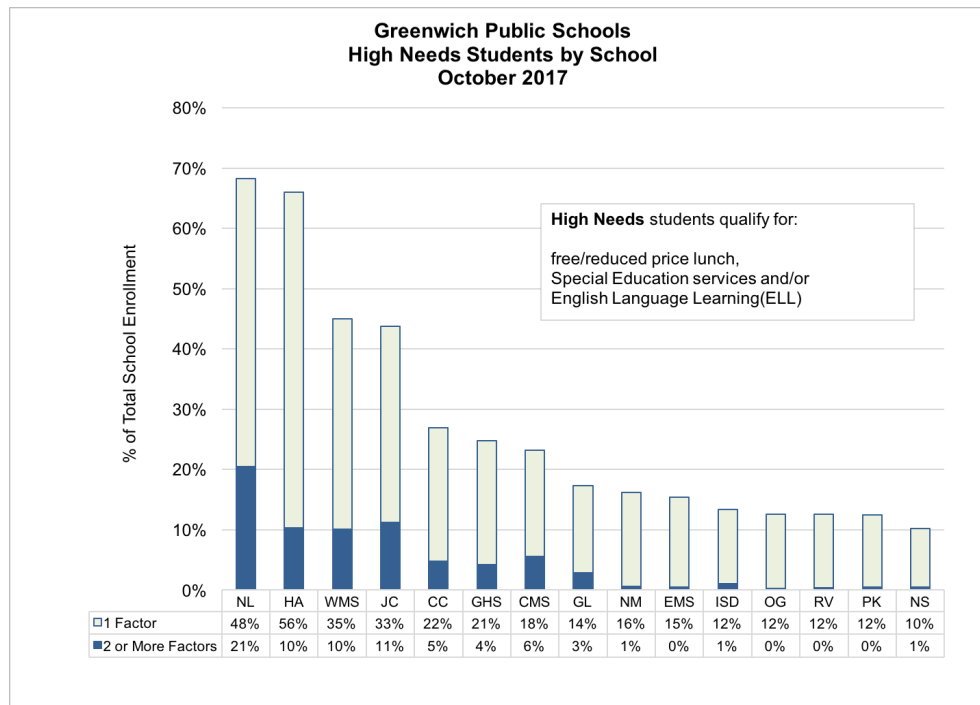
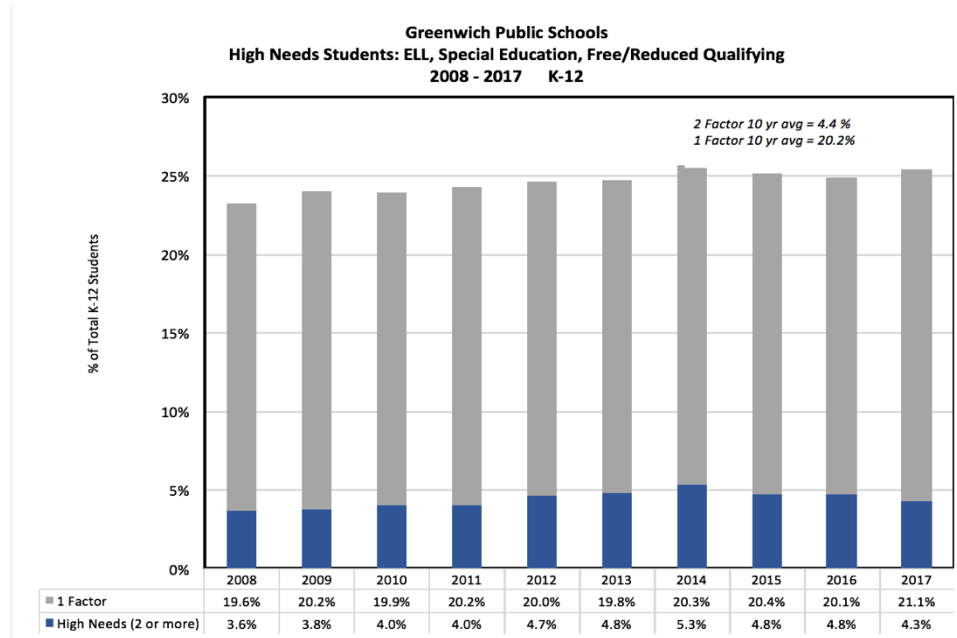
Projections 2018-2019.xls/x

GREENWICH PUBLIC SCHOOLS Greenwich, CT

EXHIBIT D – STUDENT DEMOGRAPHICS

High Needs Groups:

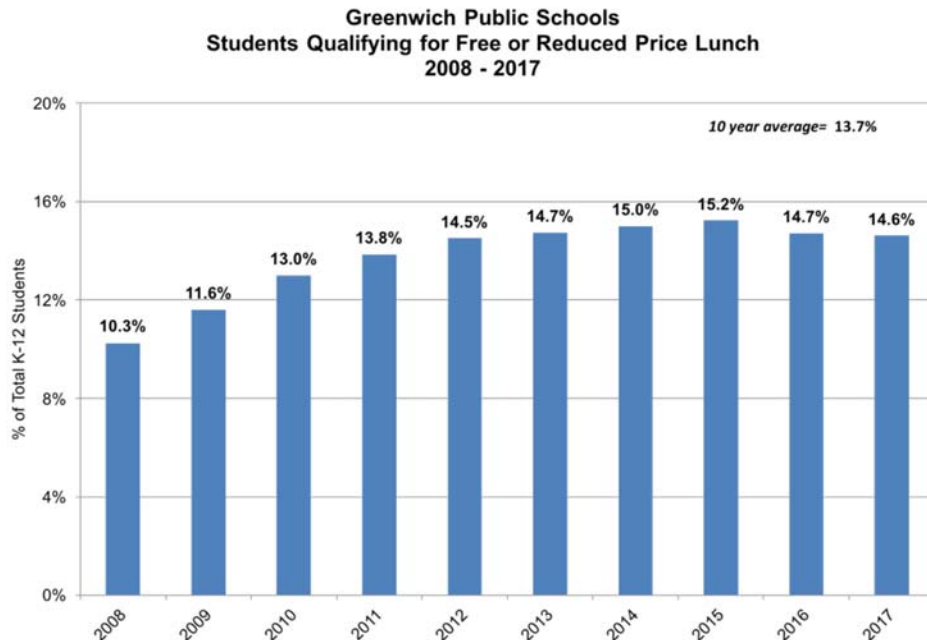
Students in three categories- students from families qualifying for Free/Reduced Price Lunch, students receiving Special Education services, and students not proficient in English (ELL) - collectively constitute “High Needs” students. 4.3% of GPS students have two or more of these factors, and 21.1% of students have a single need factor. Title I schools (Hamilton Avenue, Julian Curtiss, New Lebanon, and Western Middle School) have the highest concentrations of students with needs.



GREENWICH PUBLIC SCHOOLS Greenwich, CT

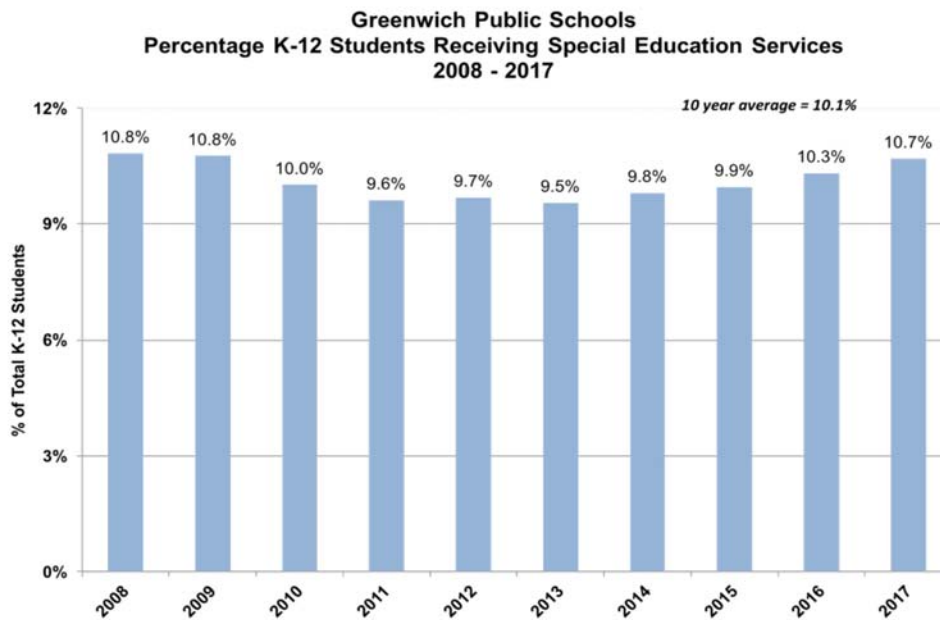
Economic Status

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. Students qualifying for Free and Reduced Price Lunch are currently 14.6% of the aggregate student enrollment, down slightly from last year.



Special Education Status

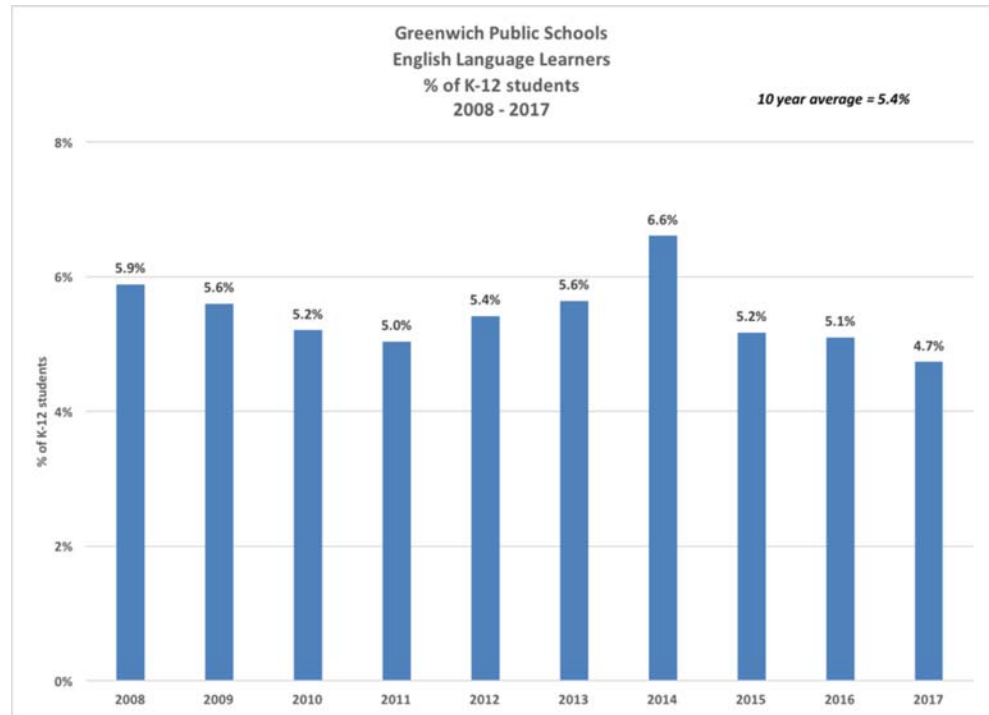
Under the Individuals with Disabilities Act (IDEA), the District provides support to students with disabling conditions that impact their learning. Consistent with national and state trends, the percentage of students receiving special education services has increased.



GREENWICH PUBLIC SCHOOLS
Greenwich, CT

**English Language
Learning Status**

This year, 4.7% of students qualify for English Language Learning services. Primary first languages for this group are Spanish, Japanese and Portuguese.



Greenwich Public Schools 2018-2019 Budget
Summary by Program and Major Object Code Category

Program Name	Major Object Code Category	2016-2017 Actuals	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
Superintendent	100's - Personnel & Professional Services	614,942	376,519	408,054	31,535	8.38%
	200's - Services, Tuition, Transportation, Utilities, Rental	62,864	29,350	89,800	60,450	205.96%
	300's - Supplies and Materials	6,009	2,200	2,400	200	9.09%
	400's - Maintenance of Equip, Furn, Roads	-	-	400	400	0.00%
Superintendent Total		683,816	408,069	500,654	92,585	22.69%
Board	100's - Personnel & Professional Services	40,463	34,900	47,750	12,850	36.82%
	200's - Services, Tuition, Transportation, Utilities, Rental	55,001	47,240	47,740	500	1.06%
	300's - Supplies and Materials	1,748	2,400	2,200	(200)	-8.33%
	400's - Maintenance of Equip, Furn, Roads	-	-	200	200	0.00%
Board Total		97,213	84,540	97,890	13,350	15.79%
Teaching & Learning	100's - Personnel & Professional Services	10,332,329	10,770,043	11,502,439	732,396	6.80%
	200's - Services, Tuition, Transportation, Utilities, Rental	372,518	333,715	358,179	24,464	7.33%
	300's - Supplies and Materials	548,366	603,450	580,284	(23,166)	-3.84%
	400's - Maintenance of Equip, Furn, Roads	127,980	139,299	175,464	36,165	25.96%
Teaching & Learning Total		11,381,193	11,846,507	12,616,366	769,859	6.50%
Library Media Services	100's - Personnel & Professional Services	4,445,438	4,629,712	4,722,808	93,096	2.01%
	200's - Services, Tuition, Transportation, Utilities, Rental	278,511	319,610	303,692	(15,918)	-4.98%
	300's - Supplies and Materials	383,882	378,865	339,977	(38,888)	-10.26%
	400's - Maintenance of Equip, Furn, Roads	-	1,500	67,325	65,825	4388.33%
Library Media Services Total		5,107,831	5,329,687	5,433,802	104,115	1.95%
Summer School	100's - Personnel & Professional Services	573,840	361,219	369,347	8,128	2.25%
	200's - Services, Tuition, Transportation, Utilities, Rental	24,012	605	250	(355)	-58.68%
	300's - Supplies and Materials	22,736	5,700	5,500	(200)	-3.51%
	400's - Maintenance of Equip, Furn, Roads	-	-	300	300	0.00%
Summer School Total		620,589	367,524	375,397	7,873	2.14%
Extended School Year	100's - Personnel & Professional Services	1,252,985	1,120,221	1,145,017	24,796	2.21%
	200's - Services, Tuition, Transportation, Utilities, Rental	258,579	290,398	303,617	13,219	4.55%
	300's - Supplies and Materials	660	4,200	2,100	(2,100)	-50.00%
Extended School Year Total		1,512,223	1,414,819	1,450,734	35,915	2.54%
Continuing Ed - Enrichment	100's - Personnel & Professional Services	171,400	-	-	-	0.00%
	200's - Services, Tuition, Transportation, Utilities, Rental	30,223	-	-	-	0.00%
	300's - Supplies and Materials	701	-	-	-	0.00%
Continuing Ed - Enrichment Total		202,324	-	-	-	0.00%
Continuing Ed - Mandated	100's - Personnel & Professional Services	164,151	188,486	85,030	(103,456)	-54.89%
	200's - Services, Tuition, Transportation, Utilities, Rental	3,993	4,390	4,250	(140)	-3.19%
	300's - Supplies and Materials	6,428	7,000	7,000	-	0.00%
Continuing Ed - Mandated Total		174,571	199,876	96,280	(103,596)	-51.83%

Program Name	Major Object Code Category	2016-2017 Actuals	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
Student Activities	100's - Personnel & Professional Services	514,559	510,858	527,889	17,031	3.33%
	200's - Services, Tuition, Transportation, Utilities, Rental	25,782	30,750	30,270	(480)	-1.56%
	300's - Supplies and Materials	3,798	5,275	5,275	-	0.00%
	400's - Maintenance of Equip, Furn, Roads	-	675	675	-	0.00%
Student Activities Total		544,139	547,558	564,109	16,551	3.02%
Curriculum Instr Prof Learning	100's - Personnel & Professional Services	1,583,659	1,611,370	1,836,526	225,156	13.97%
	200's - Services, Tuition, Transportation, Utilities, Rental	360,235	465,124	494,299	29,175	6.27%
	300's - Supplies and Materials	18,145	250,541	33,600	(216,941)	-86.59%
	400's - Maintenance of Equip, Furn, Roads	-	-	1,000	1,000	0.00%
Curriculum Instr Prof Learning Total		1,962,039	2,327,035	2,365,425	38,390	1.65%
Visual Arts	100's - Personnel & Professional Services	2,146,342	2,276,969	2,267,848	(9,121)	-0.40%
	200's - Services, Tuition, Transportation, Utilities, Rental	22,579	34,400	36,400	2,000	5.81%
	300's - Supplies and Materials	106,628	123,185	141,635	18,450	14.98%
	400's - Maintenance of Equip, Furn, Roads	4,558	5,500	5,500	-	0.00%
Visual Arts Total		2,280,107	2,440,054	2,451,383	11,329	0.46%
Business Education	100's - Personnel & Professional Services	274,248	285,121	288,876	3,755	1.32%
	200's - Services, Tuition, Transportation, Utilities, Rental	-	759	759	-	0.00%
	300's - Supplies and Materials	1,774	5,191	8,191	3,000	57.79%
Business Education Total		276,022	291,071	297,826	6,755	2.32%
English Language Learners	100's - Personnel & Professional Services	2,328,463	2,440,090	2,534,659	94,569	3.88%
	200's - Services, Tuition, Transportation, Utilities, Rental	22,436	78,500	100,950	22,450	28.60%
	300's - Supplies and Materials	15,906	24,610	22,610	(2,000)	-8.13%
English Language Learners Total		2,366,805	2,543,200	2,658,219	115,019	4.52%
World Language	100's - Personnel & Professional Services	4,828,845	5,136,979	4,934,106	(202,873)	-3.95%
	200's - Services, Tuition, Transportation, Utilities, Rental	16,906	17,724	29,550	11,826	66.72%
	300's - Supplies and Materials	108,420	132,280	138,430	6,150	4.65%
	400's - Maintenance of Equip, Furn, Roads	-	7,000	-	(7,000)	-100.00%
World Language Total		4,954,171	5,293,983	5,102,086	(191,897)	-3.62%
Health	100's - Personnel & Professional Services	537,824	548,503	524,184	(24,319)	-4.43%
	200's - Services, Tuition, Transportation, Utilities, Rental	186	5,370	5,370	-	0.00%
	300's - Supplies and Materials	4,296	8,900	8,900	-	0.00%
Health Total		542,307	562,773	538,454	(24,319)	-4.32%
Family and Consumer Science	100's - Personnel & Professional Services	547,137	555,464	606,545	51,081	9.20%
	200's - Services, Tuition, Transportation, Utilities, Rental	1,075	4,112	9,112	5,000	121.60%
	300's - Supplies and Materials	35,090	68,583	69,683	1,100	1.60%
	400's - Maintenance of Equip, Furn, Roads	898	7,400	7,400	-	0.00%
Family and Consumer Science Total		584,199	635,559	692,740	57,181	9.00%

Program Name	Major Object Code Category	2016-2017	2017-2018	2018-2019	Dollar Change	% Change
		Actuals	Budget	Budget		
Technology Education	100's - Personnel & Professional Services	625,172	634,267	635,070	803	0.13%
	200's - Services, Tuition, Transportation, Utilities, Rental	566	5,200	5,200	-	0.00%
	300's - Supplies and Materials	56,925	55,645	53,845	(1,800)	-3.23%
	400's - Maintenance of Equip, Furn, Roads	2,780	6,400	9,050	2,650	41.41%
Technology Education Total		685,443	701,512	703,165	1,653	0.24%
Language Arts	100's - Personnel & Professional Services	6,105,515	6,470,202	6,839,271	369,069	5.70%
	200's - Services, Tuition, Transportation, Utilities, Rental	124,087	230,690	185,010	(45,680)	-19.80%
	300's - Supplies and Materials	402,316	265,955	305,230	39,275	14.77%
	400's - Maintenance of Equip, Furn, Roads	-	-	500	500	0.00%
Language Arts Total		6,631,918	6,966,847	7,330,011	363,164	5.21%
Reading/Literacy	100's - Personnel & Professional Services	2,665,432	2,671,141	2,747,515	76,374	2.86%
Reading/Literacy Total		2,665,432	2,671,141	2,747,515	76,374	2.86%
Mathematics	100's - Personnel & Professional Services	4,484,717	4,818,608	5,003,969	185,361	3.85%
	200's - Services, Tuition, Transportation, Utilities, Rental	61,291	94,200	313,282	219,082	232.57%
	300's - Supplies and Materials	141,326	193,740	192,763	(977)	-0.50%
	400's - Maintenance of Equip, Furn, Roads	-	-	1,400	1,400	0.00%
Mathematics Total		4,687,334	5,106,548	5,511,414	404,866	7.93%
Music	100's - Personnel & Professional Services	3,718,803	3,863,586	3,932,788	69,202	1.79%
	200's - Services, Tuition, Transportation, Utilities, Rental	66,653	55,030	92,490	37,460	68.07%
	300's - Supplies and Materials	126,875	171,740	190,265	18,525	10.79%
	400's - Maintenance of Equip, Furn, Roads	31,085	57,715	53,850	(3,865)	-6.70%
Music Total		3,943,415	4,148,071	4,269,393	121,322	2.92%
Physical Education	100's - Personnel & Professional Services	3,486,866	3,656,477	3,577,481	(78,996)	-2.16%
	200's - Services, Tuition, Transportation, Utilities, Rental	4,367	25,240	25,665	425	1.68%
	300's - Supplies and Materials	70,184	167,320	90,965	(76,355)	-45.63%
	400's - Maintenance of Equip, Furn, Roads	25,235	118,000	76,000	(42,000)	-35.59%
Physical Education Total		3,586,652	3,967,037	3,770,111	(196,926)	-4.96%
Science	100's - Personnel & Professional Services	5,236,248	5,381,842	5,461,443	79,601	1.48%
	200's - Services, Tuition, Transportation, Utilities, Rental	42,988	61,378	68,477	7,099	11.57%
	300's - Supplies and Materials	129,335	266,582	266,248	(334)	-0.13%
	400's - Maintenance of Equip, Furn, Roads	2,488	4,300	6,782	2,482	57.72%
Science Total		5,411,059	5,714,102	5,802,950	88,848	1.55%
Social Studies	100's - Personnel & Professional Services	4,650,936	4,863,485	5,060,466	196,981	4.05%
	200's - Services, Tuition, Transportation, Utilities, Rental	17,920	22,360	88,110	65,750	294.05%
	300's - Supplies and Materials	79,473	78,930	201,849	122,919	155.73%
	400's - Maintenance of Equip, Furn, Roads	-	-	300	300	0.00%
Social Studies Total		4,748,329	4,964,775	5,350,725	385,950	7.77%
Advanced Learning Program	100's - Personnel & Professional Services	2,322,372	2,307,460	2,274,455	(33,005)	-1.43%
	200's - Services, Tuition, Transportation, Utilities, Rental	13,875	16,300	21,200	4,900	30.06%
	300's - Supplies and Materials	44,485	42,950	40,100	(2,850)	-6.64%
Advanced Learning Program Total		2,380,732	2,366,710	2,335,755	(30,955)	-1.31%
Theatre Arts	100's - Personnel & Professional Services	266,146	266,414	270,575	4,161	1.56%

Program Name	Major Object Code Category	2016-2017 Actuals	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
Theatre Arts	200's - Services, Tuition, Transportation, Utilities, Rental	9,764	8,605	8,605	-	0.00%
	300's - Supplies and Materials	1,143	2,895	2,895	-	0.00%
Theatre Arts Total		277,053	277,914	282,075	4,161	1.50%
Intramural Sports	100's - Personnel & Professional Services	140,003	150,456	150,456	-	0.00%
	200's - Services, Tuition, Transportation, Utilities, Rental	-	-	1,500	1,500	0.00%
	300's - Supplies and Materials	18,031	6,630	8,490	1,860	28.05%
Intramural Sports Total		158,034	157,086	160,446	3,360	2.14%
Athletics	100's - Personnel & Professional Services	1,327,151	1,368,756	1,453,474	84,718	6.19%
	200's - Services, Tuition, Transportation, Utilities, Rental	463,575	548,339	568,680	20,341	3.71%
	300's - Supplies and Materials	180,446	180,200	189,870	9,670	5.37%
	400's - Maintenance of Equip, Furn, Roads	6,803	9,750	8,750	(1,000)	-10.26%
	600's - School Sports Accident	-	2,200	2,200	-	0.00%
Athletics Total		1,977,975	2,109,245	2,222,974	113,729	5.39%
K-5 Classroom Teachers	100's - Personnel & Professional Services	19,671,222	20,400,963	20,813,457	412,494	2.02%
K-5 Classroom Teachers Total		19,671,222	20,400,963	20,813,457	412,494	2.02%
Nursing	100's - Personnel & Professional Services	1,615,132	1,647,694	1,659,920	12,226	0.74%
	200's - Services, Tuition, Transportation, Utilities, Rental	677	2,425	2,400	(25)	-1.03%
	300's - Supplies and Materials	17,709	24,800	23,800	(1,000)	-4.03%
Nursing Total		1,633,518	1,674,919	1,686,120	11,201	0.67%
Guidance	100's - Personnel & Professional Services	3,008,438	3,238,663	3,266,747	28,084	0.87%
	200's - Services, Tuition, Transportation, Utilities, Rental	38,540	42,970	43,170	200	0.47%
	300's - Supplies and Materials	16,711	14,250	20,430	6,180	43.37%
Guidance Total		3,063,689	3,295,883	3,330,347	34,464	1.05%
Psychological	100's - Personnel & Professional Services	2,328,176	1,806,986	2,153,277	346,291	19.16%
	200's - Services, Tuition, Transportation, Utilities, Rental	6,124	5,297	8,700	3,403	64.24%
	300's - Supplies and Materials	28,134	32,205	30,850	(1,355)	-4.21%
Psychological Total		2,362,434	1,844,488	2,192,827	348,339	18.89%
School Social Work	100's - Personnel & Professional Services	742,045	696,169	874,808	178,639	25.66%
	200's - Services, Tuition, Transportation, Utilities, Rental	63	634	3,300	2,666	420.50%
	300's - Supplies and Materials	-	200	1,400	1,200	600.00%
School Social Work Total		742,108	697,003	879,508	182,505	26.18%
Speech & Hearing	100's - Personnel & Professional Services	2,149,736	1,984,563	2,384,573	400,010	20.16%
	200's - Services, Tuition, Transportation, Utilities, Rental	7,204	7,436	8,580	1,144	15.38%
	300's - Supplies and Materials	22,701	26,520	26,250	(270)	-1.02%
Speech & Hearing Total		2,179,640	2,018,519	2,419,403	400,884	19.86%
Pre-Schools	100's - Personnel & Professional Services	2,546,685	2,384,691	2,959,544	574,853	24.11%
	200's - Services, Tuition, Transportation, Utilities, Rental	142,949	150,435	155,336	4,901	3.26%
	300's - Supplies and Materials	22,544	24,460	25,966	1,506	6.16%
Pre-Schools Total		2,712,178	2,559,586	3,140,846	581,260	22.71%

Program Name	Major Object Code Category	2016-2017 Actuals	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
Special Ed	100's - Personnel & Professional Services	13,211,089	15,292,488	12,928,250	(2,364,238)	-15.46%
	200's - Services, Tuition, Transportation, Utilities, Rental	6,824,429	6,529,144	7,219,685	690,541	10.58%
	300's - Supplies and Materials	141,082	168,329	163,229	(5,100)	-3.03%
	400's - Maintenance of Equip, Furn, Roads	46,055	36,480	46,980	10,500	28.78%
	700's - Settlements	114,473	115,000	175,000	60,000	52.17%
Special Ed Total		20,337,129	22,141,441	20,533,144	(1,608,297)	-7.26%
Alternative High School	100's - Personnel & Professional Services	1,016,078	773,987	806,166	32,179	4.16%
	200's - Services, Tuition, Transportation, Utilities, Rental	354,885	395,165	393,804	(1,361)	-0.34%
	300's - Supplies and Materials	9,184	20,169	12,820	(7,349)	-36.44%
Alternative High School Total		1,380,147	1,189,321	1,212,790	23,469	1.97%
IT / MIS	100's - Personnel & Professional Services	831,854	878,206	1,126,993	248,787	28.33%
	200's - Services, Tuition, Transportation, Utilities, Rental	478,259	742,600	893,600	151,000	20.33%
	300's - Supplies and Materials	390,521	131,700	265,700	134,000	101.75%
	400's - Maintenance of Equip, Furn, Roads	58,709	61,500	26,500	(35,000)	-56.91%
IT / MIS Total		1,759,342	1,814,006	2,312,793	498,787	27.50%
Communications	100's - Personnel & Professional Services	196,639	214,376	217,868	3,492	1.63%
	200's - Services, Tuition, Transportation, Utilities, Rental	5,451	7,900	8,900	1,000	12.66%
	300's - Supplies and Materials	4,753	3,100	700	(2,400)	-77.42%
	400's - Maintenance of Equip, Furn, Roads	-	-	2,500	2,500	0.00%
Communications Total		206,844	225,376	229,968	4,592	2.04%
Printing & Graphic Art	100's - Personnel & Professional Services	55,233	114,382	121,845	7,463	6.52%
	200's - Services, Tuition, Transportation, Utilities, Rental	(55,687)	(65,700)	36,300	102,000	-155.25%
	300's - Supplies and Materials	16,744	38,000	(94,000)	(132,000)	-347.37%
	400's - Maintenance of Equip, Furn, Roads	28,346	30,000	60,000	30,000	100.00%
Printing & Graphic Art Total		44,635	116,682	124,145	7,463	6.40%
Human Resources	100's - Personnel & Professional Services	4,749,350	3,407,493	3,630,067	222,574	6.53%
	200's - Services, Tuition, Transportation, Utilities, Rental	271,293	320,000	309,500	(10,500)	-3.28%
	300's - Supplies and Materials	15,028	14,500	9,500	(5,000)	-34.48%
	400's - Maintenance of Equip, Furn, Roads	-	1,000	4,500	3,500	350.00%
	700's - Settlements	21,694	75,000	70,000	(5,000)	-6.67%
Human Resources Total		5,057,365	3,817,993	4,023,567	205,574	5.38%
Safety & Security	100's - Personnel & Professional Services	480,329	492,895	547,397	54,502	11.06%
	200's - Services, Tuition, Transportation, Utilities, Rental	13,333	16,560	25,605	9,045	54.62%
	300's - Supplies and Materials	120,734	20,700	18,973	(1,727)	-8.34%
	400's - Maintenance of Equip, Furn, Roads	28,700	30,000	30,600	600	2.00%
Safety & Security Total		643,095	560,155	622,575	62,420	11.14%
Accounting & Budgeting	100's - Personnel & Professional Services	671,967	741,862	788,315	46,453	6.26%
	200's - Services, Tuition, Transportation, Utilities, Rental	24,819	13,100	12,000	(1,100)	-8.40%
	300's - Supplies and Materials	10,376	9,000	7,000	(2,000)	-22.22%
	400's - Maintenance of Equip, Furn, Roads	-	-	2,000	2,000	0.00%
Accounting & Budgeting Total		707,161	763,962	809,315	45,353	5.94%
Supply Acq & Management	100's - Personnel & Professional Services	241,188	285,306	283,835	(1,471)	-0.52%

Program Name	Major Object Code Category	2016-2017 Actuals	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
Supply Acq & Management	200's - Services, Tuition, Transportation, Utilities, Rental	102,094	176,685	185,244	8,559	4.84%
	300's - Supplies and Materials	6,229	4,400	4,800	400	9.09%
	400's - Maintenance of Equip, Furn, Roads	650	1,800	1,200	(600)	-33.33%
Supply Acq & Management Total		350,161	468,191	475,079	6,888	1.47%
Maintenance of Plants	100's - Personnel & Professional Services	694,309	723,671	703,936	(19,735)	-2.73%
	200's - Services, Tuition, Transportation, Utilities, Rental	3,945,644	3,767,316	3,856,835	89,519	2.38%
	300's - Supplies and Materials	271,843	310,000	310,000	-	0.00%
	400's - Maintenance of Equip, Furn, Roads	669,230	938,000	958,000	20,000	2.13%
Maintenance of Plants Total		5,581,026	5,738,987	5,828,771	89,784	1.56%
Facilities	100's - Personnel & Professional Services	5,976,116	6,020,059	6,263,447	243,388	4.04%
	200's - Services, Tuition, Transportation, Utilities, Rental	176,884	217,350	218,200	850	0.39%
	300's - Supplies and Materials	424,161	422,000	415,000	(7,000)	-1.66%
	400's - Maintenance of Equip, Furn, Roads	20,014	22,000	22,000	-	0.00%
Facilities Total		6,597,176	6,681,409	6,918,647	237,238	3.55%
Facilities/Rentals	100's - Personnel & Professional Services	183,271	-	-	-	0.00%
	200's - Services, Tuition, Transportation, Utilities, Rental	-	-	-	-	0.00%
	400's - Maintenance of Equip, Furn, Roads	(20,113)	-	-	-	0.00%
Facilities/Rentals Total		163,158	-	-	-	0.00%
Transportation	100's - Personnel & Professional Services	(3,041)	105,149	94,529	(10,620)	-10.10%
	200's - Services, Tuition, Transportation, Utilities, Rental	2,807,775	3,581,326	3,769,241	187,915	5.25%
	300's - Supplies and Materials	191	500	600	100	20.00%
	400's - Maintenance of Equip, Furn, Roads	-	-	300	300	0.00%
Transportation Total		2,804,925	3,686,975	3,864,670	177,695	4.82%
Grand Total Before Accounting Changes		148,439,878	153,139,102	157,145,871	4,006,769	2.62%
Accounting Changes						
	Private Transportation	-	-	2,803,848	2,803,848	0.00%
	Private Nurses	-	-	121,006	121,006	0.00%
	Information Technology	-	-	198,768	198,768	0.00%
	Print Shop (salary)	-	-	66,709	66,709	0.00%
Subtotal Accounting Changes		-	-	3,190,331	3,190,331	0.00%
Grand Total		148,439,878	153,139,102	160,336,202	7,197,100	4.70%

Board of Education
Budget Guidelines and Limitations for
Preparation of the 2018-2019 Budget

The Board of Education directs the Superintendent to develop an operating budget for the 2018-2019 school year which shall not fail to address:

- 1) The Board's Strategic Planning initiative
- 2) The District's Mission, Values and 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 technology 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 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) Consistent with prior Budget presentations, an executive summary highlighting key Board priorities and cost containment measures, as well as the listing of expenses by Program and Location with detail on staffing, including grant-funded positions
- 15) The implications and ramifications of any proposed accounting for expenses between the Town of Greenwich and Board of Education which should be examined thoroughly before any implementation
- 16) Additional sources of revenue

Prior to presenting the Superintendent's Proposed 2018-2019 Operating Budget in November, the 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) Consistent 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 (e.g. SST, labor contracts)
- g) Food service budget

The Board of Education directs the Superintendent to develop a capital budget for the 2018-2019 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, 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 the Digital Learning Environment
- 9) 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 items
- 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 23, 2017

Subject: Fiscal Year 2018 – 2019 (FY19) Budget Guidelines

APPROVED BY THE BET ON OCTOBER 23, 2017

INTRODUCTION

This memorandum is the BET's Guideline for preparation of FY19 budgets by all Town of Greenwich (TOG) departments, the Board of Education (BOE), and Appointing Authorities. Preliminary calendar schedules are attached for BET budget hearings to be held in February and March of 2018. Final BET approval of the FY19 Budget is expected in March of 2018 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 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 while balancing high quality services with low and predictable property tax 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 on 29 January 2018 and the review process that the BET will undertake during February and March. Rather, these Guidelines provide timely information that

summarizes the BET's view of the FY19 budget, its context, and constraints. 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), while constrained by smaller increases in the working age population and productivity, was 3.1% in Q2 of 2017, up substantially from 1.4% in Q2 of 2016. Inflation, at 2.2% in September 2017 (USDOL/BLS), is near the Federal Reserve's 2% target. Housing starts (US HUD) for August 2017 were 1,180,000 essentially unchanged from August 2016 and still below the long term average of approximately 1,500,000.

Previous 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 from near zero in the early 2000s to over \$21 million/year. (About \$10 million of this is to recover the asset losses dating back to the recession.) Investment performance in FY17 at 14.7% exceeded the 6.75% target and will allow a slightly smaller contribution in FY18. The Retirement Board has moved asset management to a third party with the intention of improving performance.

Town employee wages, negotiated under the terms of the State Municipal Employee Relations Act (MERA), continue to rise at rates substantially above the average rate of inflation over the past five years for this region of 1.32%. September CPI-U (US BLS) for all urban consumers in the northeast region rose 1.9% over the prior year, closer to Town wage settlements. Town of Greenwich benefit costs in FY19 (primarily pension and health insurance) will include approximately a 7% increase in health insurance rates under the terms of the State Partnership Plan. We have assumed that Town firefighters will move to the State Plan.

This model shown in Exhibit I assumes that, when a State budget is approved, it will allocate no funds to Greenwich for Educational Cost Sharing (ECS), Special Education, or any other item formerly reimbursed by the State. That is a reduction to Town revenue of over \$6 million since three years ago, FY16.

If the Town decides to proceed with the New Lebanon School without assured State funding of approximately \$23 million, it will have no impact on the Town Property Tax Rate in this Guideline as the Capital Tax Levy increases \$3 million in anticipation of the projects in the Capital Plan. New Lebanon School is the top priority in the Plan. If desired, any impact on other projects in the CIP list can be mitigated by using existing reserve funds from the Capital and Non-Recurring account.

The Governor has asked the Legislature to approve requiring municipalities to begin paying for one third of the cost of the Teachers' Retirement Plan. Some believe that this is not possible for various legal reasons. The Connecticut Conference of Municipalities (CCM) estimated that,

as proposed in the Governor's budget message, this would cost Greenwich \$8 million in FY18 and/or FY19. More recently the Governor's suggestion was to allocate only the "normal cost" and phase this in over the two years of the biennium. That would bring the cost down to about \$2 million in FY19. Greenwich has adequate reserves to absorb even the worst case and Exhibit I sets this cost to zero.

The RTM's Budget Overview Committee (BOC), in its July 5, 2017 memorandum of Preliminary Budget Goals, recommends limiting the increase in Total Department Operating Costs which includes fixed costs to 1% in FY19. In Exhibit I the Guideline yields a similar increase of 1.15% .

The BOC also "...seeks at least 10% to 15% reductions in net operating spending over the next 5 years" including so called fixed charges. That would require cutting annual spending between \$38 million and \$57 million. Because at least 70% of those costs are related to personnel, to achieve that level of cost reduction would require reducing Town and Schools headcount by between 265 and 400 persons. The impact on services and classrooms would be very substantial. The BET cannot endorse this BOC goal unless it is the result of careful study by outside professionals, thoughtful and detailed implementation planning, and a lengthy and thorough period of public input. (See Final Comments – "Fourth..." below.)

The BET has encouraged and funded the Lean Six Sigma process to improve operating efficiency as well as continuous review of current operations to seek ways to eliminate services which no longer need to be performed by the Town.

The BOC also suggested a reduction in the long term Capital Plan to \$25 - \$40 million. The BET supports the approved Capital Plan which reflects the Town Administrator's efforts to hold annual appropriations in the \$40 - \$50 million range until the results of the Schools study are received and would be concerned with underfunding infrastructure projects.

Much of the remainder of the BOC's July 5 memorandum's recommendations are reflected in these Guidelines and Exhibit I.

Overall, 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 Grand List (assessed value) in the State of Connecticut. The Grand List grew over 6.4% in the most recent five-year period. 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.

EXHIBIT I: FY19 BUDGET ASSUMPTIONS

Exhibit I provides an estimated budget for FY19 based on a number of assumptions as of 10/23/17. Among the assumptions contained in Exhibit I produced by the Finance Department are:

- 1) Based on labor contracts in place, a year-over-year salary increase (100 MOCs) 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 2% bringing the Total Department Operating Cost increase to no more than 2.4%. 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 MOC's than larger departments.
- 3) Firefighters move to the State health plan. New State Partnership Plan health costs, effective October 1, 2017, are lower than expected when the FY18 Budget was approved. Consequently, assuming a 7% increase in State Plan costs effective July 1, 2018, produces a decrease in health costs of 4.84% (\$2.3 million) for FY19.
- 4) No State Educational Cost Sharing funds or any other funds from the State. (School construction reimbursement for past projects such as MISA is not part of the annual Town budget.)
- 5) No change in the assumed rate of return in the Retirement Fund of 6.75%.
- 6) While these Guidelines do not assume or encourage the continuation of all current programs and services, Exhibit I assumes the same level of municipal spending on services as FY18. The costs of any new operating initiatives are assumed to be absorbed within operating budgets in Exhibit I without additional funding.
- 7) Town support for The Nathaniel Witherell remains flat at \$2.7 million. We expect the report of the BET's Strategic Planning Committee on TNW to be available by December 31, 2017.
- 8) The Capital Tax Levy (debt service and capital items paid for in cash) will increase by \$3 million in order to continue catch-up work on deferred maintenance dating as far back as the 1990's, pay for those projects already appropriated, and fund the next fifteen years of major maintenance projects in school buildings as described in the study now being completed by the Schools Administration and the Board of Education.

- 9) Some busing and IT costs have been transferred to the Schools budget for better control. These are the only changes in accounting conventions (allocation of certain costs among departments or between operating budgets and fixed charges). The FY18 numbers were adjusted in Exhibit I to facilitate comparisons to estimated FY19.
- 10) No net new positions (full time or FTE) will be added to the TOG, BOE or any Appointing Authority. (School enrollment is assumed to be essentially unchanged.) Compensation and benefits for any added position will, therefore, be equal to or less than any offsetting deleted position.

Sources and Uses of Funds

Sources of Funds (Revenues)	<u>\$ Million</u>
Tax Levy	\$ 372.6
Operating Revenue	43.6
Use of General Fund Balance	<u>11.6</u>
Total	\$ <u>427.8</u>
Uses of Funds (Expenses)	
Department Operating Costs	\$ 277.6
Fixed Charges	99.4
Capital Tax Levy	<u>50.8</u>
Total	\$ <u>427.8</u>

OPERATING BUDGET GUIDELINES

Each year the BET seeks to collaborate with the Office of the First Selectman, Town Departments, BOE, and Appointing Authorities in order to find cost effective practices that will enable the Town to adopt a balanced budget that continues to fund the services our taxpayers expect. The adoption of the Lean Six Sigma operations improvement methodology and the move to the State Partnership Plan which is saving the Town over \$14 million per year are just two of the many examples. The following points should be taken into consideration by Town Departments, BOE, and Appointing Authorities when developing FY19 departmental budgets:

- 1) Every budgetary organization that receives revenue from third party grants of any kind must include with their budget request a list of those grants indicating the amount actually received in FY17, expected in FY18, and budgeted for FY19.
- 2) Several of the recent school projects have not yet received their Certificate of Occupancy or the full State reimbursement. The BET believes the CO process should be completed on these projects and the full amount of the reimbursement should be received. In the budget submission, the BET would like an update on the CO status of the recent projects and detail on the outstanding State reimbursement

amounts, the schedule for submission for these funds and the expected timing of receipt. The Town relies on the State reimbursement when approving the appropriation and projecting debt funding and repayment for these school capital projects.

- 3) When building FY19 operating budgets, each department should examine actual expenses incurred in FY17, compare projected spending for FY18 versus the FY18 budget, and explain whether an additional increase over the FY18 budget is warranted.
- 4) In this regard, we expect a more custom approach to operating budgets that will produce a variety of departmental percentage increases that are different from the aggregate 2.4% increase that Exhibit I shows for the Total Department Operating Cost.
- 5) As part of the Lean Six Sigma process and other efficiency initiatives:
 - Departments should continue to implement improved services and administrative efficiencies through the use of new technology, improved tech support and new enterprise solutions currently being developed by the IT staff. In FY16, the IT headcount was increased in order to achieve these goals. Consequently, the Budget Committee looks forward to hearing about these efforts and any resulting savings during the February budget hearings.
 - As discussed during last year's hearings, the Budget Committee is particularly impatient to see land use agencies, including the Building Department, implement efficiencies such as common computer systems and improve service levels which have been under study for years.
 - The BET is also interested in efficiencies that might be gained by centralizing the collection of property and motor vehicle taxes, parks and recreation fees, parking tickets etc., in one central location and with one credit card processor - all under the direct control of the Finance Department.
- 6) School Lunch Fund results improved in FY17. It is understood that plans to further minimize losses in this Fund are being implemented during FY18, including an analysis of outsourcing.
- 7) 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.
- 8) Given the significant cost of 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.

- 9) As requested in last year's Guidelines, budgetary organizations should clearly identify cost saving projects that are either proposed or already included in the budget request and that produce material reductions in expenses. These may include multi-year cost saving projects as suggested at the end of this memorandum in "Final Comments – Fourth...".
- 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.
 - 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.
 - These project descriptions should be submitted to the Budget Committee at least one week before the start of hearings in February.
 - Areas to be considered by the First Selectman and the Superintendent of Schools might include:
 - A complete review of the role and operation of a modern Health Department
 - Consolidation of the Planning & Zoning/Zoning Enforcement/Wetlands/Building staff into a single organization under a single manager supporting the various agencies
 - Consolidation of the clerical and financial aspects of the Tax Collection function into the Finance Department
 - Merger of similar functions at Town and Schools such as purchasing.

CAPITAL BUDGET GUIDELINES

The FY18 Capital Plan reflects last year's thorough project review and rescheduling by the Town Administrator, First Selectman, and the members of the CIP Committee. The capital planning and CIP process can be strengthened further as follows:

- 1) As part of the CIP process, produce a report that itemizes all appropriated but incomplete projects and summarizes the original appropriation, uncommitted amount, and expected completion date for each of these projects.
- 2) Schools Administration should provide the report discussed with the Budget Committee last February which describes and quantifies their professional view of the goals for, successes of, and problems with the Digital Learning Initiative.
- 3) Review all capital maintenance budgets to identify a) whether maintenance items are appropriately categorized as maintenance or such items are more accurately categorized as new projects, and b) whether certain maintenance items should move into departmental operating budgets. These projects would be integrated into departmental operating budgets without penalty to such budgets.

- 4) The CIP process should be updated for better understanding of project scope, urgency and relative prioritization. Greater detail on costs, realistic 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 thereafter in a relatively static rank ordering of all capital items such that projects rarely “switch” to other fiscal years with successive budgets. All users of the Capital Plan should be able to rely on the predictability of the timing of capital projects unless there is a material new development.
- 5) 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 current FY18 Budget documents. The following list provides specific guidance for this analysis:
 - a) All BOE capital projects, using new information from the BOE capital planning review scheduled for completion in December 2017, and all non-BOE capital projects in the 15-year Capital Plan which were not updated during the FY18 CIP process, should be updated with new estimates and placed in the appropriate Capital Plan fiscal year;
 - 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 costs should be 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.
 - e) Finally, a reminder: 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 which capital projects need to be undertaken and when, in order to maintain the Town’s capital assets in good working condition and provide the level of services that taxpayers expect.
- 6) The foregoing update of the CIP process and the 15-year Capital Plan will help inform a rigorous discussion of the Town’s debt model, including spending levels for FY19 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 – the Modified Pay As You Go process - and long-term bonding; e.g., sewers and Witherell.
- 7) 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

Since its adoption in 2001, the Town of Greenwich has followed a proven, well-controlled Guidelines/CIP process for developing and managing its operating and capital budgets. 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% (slightly above the Federal Reserve’s 2% inflation target) for salaries and all other operating expenses.

Overall the Town Budget is influenced by four 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 – somewhat faster than inflation which has been the BET’s benchmark.

Third, fixed charges which have been the fastest growing segment of the Town Budget, have begun to level off. The double-digit increases in health insurance premiums and the contribution to the Retirement System that grew from zero in the early 2000s to over \$21 million in FY18 have moderated. Under the State Partnership Plan, health insurance costs have declined by over \$14 million/year and are expected to grow at single digit rates. Pension contributions should be flat and then begin to decline toward the “normal cost” of about \$10 million/year as the Town completes refunding the losses from the 2008 recession and the performance of retirement fund investments approaches or exceeds the 6.75% target rate of return.

For the second year in a row the new Budget (FY19) will be lower in absolute dollars than the FY17 Budget. Exhibit I estimates a Mill Rate increase of 1.28% as compared to 1.49% the prior year and 2.77% the year before that.

Fourth, there never seems to be a good time to review Town operations and seek structural change in the way we operate that will protect the services which taxpayers expect of the Town while streamlining operations and substantially reducing operating costs. Now could be that time, with a mix of new and experienced leadership in both the Schools and key Town positions. These Guidelines ask the First Selectman and the Superintendent of Schools to work with their budgetary groups and their Boards and Commissions to identify specific projects that

create material, structural budget reductions and come to the budget hearings in February prepared to discuss the first year of a multi-year process. The BET expects such a comprehensive analysis and implementation to require best-in-class, multi-million-dollar consulting support over several years to be funded in the Capital Budget.

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 vs 2018 - 2019 Budget**

(III) as of October 23, 2017

	2017 - 2018 Final Budget				2018 - 2019 Estimate			
	Town	Schools	Total	%	Town	Schools	Total	%
Financing Requirement								
Total Appropriations								
Operating Costs								
Salaries - Regular	62,609,420	22,600,558	85,209,978	0.0222	64,174,656	23,165,572	87,340,227	0.0250
Salaries -Teachers	0	94,610,029	94,610,029	0.0245	0	97,419,693	97,419,693	0.0297
New Positions	41,753	257,721	299,474	1.0505	0			-1.0000
Salary Savings / Adj	0	(1,450,000)	(1,450,000)		0	(1,450,000)	(1,450,000)	0.0000
Other Salary Costs	9,276,709	3,858,844	13,135,553	(0.0197)	9,462,243	3,936,021	13,398,264	0.0200
Temporary	6,638,576	5,552,614	12,191,190	0.0132	6,813,936	5,663,866	12,477,802	0.0235
Other100s	4,629,839	3,078,985	7,708,824	(0.1127)	4,722,436	3,140,565	7,863,000	0.0200
Total 100s	83,196,297	128,508,751	211,705,048	0.0152	85,173,270	131,875,517	217,048,787	0.0252
200s	13,538,962	18,317,690	31,856,652	0.0250	13,809,741	18,698,198	32,507,939	0.0204
300s	6,033,047	4,319,800	10,352,847	(0.0005)	6,153,708	4,406,196	10,559,904	0.0200
400s	2,930,684	1,478,319	4,409,003	0.0406	2,989,298	1,507,885	4,497,183	0.0200
500s	163,000	0	163,000	0.0062	166,260	0	166,260	0.0200
600 & 700 & 800	6,974,031	192,200	7,166,231	0.0105	7,113,512	196,044	7,309,556	0.0200
Total Other MOCs	29,639,724	24,308,009	53,947,733	0.0190	30,232,518	24,808,323	55,040,842	0.0203
	112,836,021	152,816,760	265,652,781	0.0160	115,405,788	156,683,840	272,089,628	0.0242
Utilities	2,037,900	3,351,916	5,389,816	(0.1047)	2,078,658	3,418,954	5,497,612	0.0200
Total Department Operating Costs	114,873,921	156,168,676	271,042,596	0.0132	117,484,446	160,102,794	277,587,240	0.0241
	0.38%	2.04%			2.27%	2.52%		
Fixed Charges								
Health Care			47,815,000	(0.1783)			45,500,000	-0.0484
OPEB			5,430,000	(0.1085)			5,180,000	-0.0460
Pension Contribution			21,932,000	(0.0040)			21,182,000	-0.0342
Risk Fund			500,000	(0.5000)			1,000,000	1.0000
Nathaniel Witherell			2,700,000	(0.6625)			2,700,000	0.0000
School Lunch			600,000	0.0084			600,000	0.0000
Other Fixed Charges			22,148,960	(0.0101)			22,702,684	0.0250
			101,125,960	(0.1418)			98,864,684	-0.0224
Total Operating Cost (including Fixed Charges)			372,168,556	(0.0354)			376,451,924	0.0115
Capital Tax Levy								
Current Yr Projects			44,236,000	(0.3857)			46,900,000	0.0602
Contr To Sewer			1,195,000	(0.0042)			1,195,000	0.0000
Debt Service			37,700,000	0.1721			40,977,000	0.0869
Borrowings			(35,284,000)	(0.4171)			(38,225,000)	0.0834
Capital Tax Levy			47,847,000	0.0669			50,847,000	0.0627
Total Amount to be Financed			420,015,556	(0.0248)			427,298,924	0.0173
Funding								
Use of Fund Balance at June 30			11,598,810	(0.1968)			11,598,810	0.0000
Other Revenues			43,583,565	(0.1818)			43,583,565	0.0000
Property Taxes			364,833,181	0.0200			372,116,549	0.0200
Total Financing			420,015,556	(0.0248)			427,298,924	0.0173
Mill Rate Calculation								
Property Tax revenue			364,833,181	0.0200			372,116,549	0.0200
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			2,436,985	0.0201			2,485,375	0.0199
Required Tax Levy			369,240,166	0.0199			376,571,923	0.0199
Estimated Grand List of October 1			32,478,441,384	0.0049			32,701,869,316	0.0069
Mill Rate			11.369	0.0149			11.515	0.0128

The 2017-2018 Budget has been adjusted to reflect the transfer of private school busing costs from fixed charges to BOE operating costs, and certain IT costs from the Town to the BOE. These transfers provide for a better comparison of the two budgets.

Amount to reach 0.00% mill rate increase	(4,774,473)
Amount to reach 0.25% mill rate increase	(3,845,004)
Amount to reach 0.50% mill rate increase	(2,915,535)
Amount to reach 0.75% mill rate increase	(1,986,066)
Amount to reach 1.00% mill rate increase	(1,056,597)
Amount to reach 1.25% mill rate increase	(127,129)
Amount to reach 1.50% mill rate increase	802,340
Amount to reach 1.75% mill rate increase	1,731,809
Amount to reach 2.00% mill rate increase	2,664,996
Amount to reach 2.25% mill rate increase	3,590,747

Exhibit II

Town of Greenwich
Department Budgets with Benefits

Maj Dept#	Major Department	2017-2018 Budget	Benefit Cost	Total	Benefits as Percent of Budget
10	General Government	20,813,837	6,341,895	27,155,732	30.5%
20	Fire	15,000,038	7,408,800	22,408,838	49.4%
25	Police	21,687,060	11,042,325	32,729,385	50.9%
30	Public Works	20,670,816	5,302,395	25,973,211	25.7%
35	Fleet	2,848,059	570,780	3,418,839	20.0%
40	Health	2,406,484	1,227,555	3,634,039	51.0%
45	External Entities	6,183,351	0	6,183,351	0.0%
50	Social Services	3,363,144	1,112,265	4,475,409	33.1%
60	Schools	153,139,102	33,467,175	186,606,277	21.9%
70	Libraries	11,138,423	3,614,625	14,753,048	32.5%
80	Parks and Recreation	10,961,476	4,056,885	15,018,361	37.0%
	Total Operating	268,211,790	74,144,700	342,356,490	27.6%
90	Fixed Charges	103,956,766	(74,144,700)	29,812,066	
		372,168,556	0	372,168,556	

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
General Fund	Instruction	Havemeyer	Art	Teaching Supplies

Fund Codes:

A	General Fund
B	Capital Projects financed through borrowing
E	Grants (State, Federal, etc.)
F	Grant Fund
S	School Lunch Fund
Z	Capital Projects Fund

Department Codes:

600	Administration
620	Instruction
640	Operation of Plants
650	Maintenance of Plants
660	Pupil Transportation
670	Food Services Activity
675	Student Activity/Interscholastic Sports
680	Board of Education Capital
700	Fixed Charges/Settlement of Claims

Location Codes:

Location	Code
Hamilton Avenue School	02
Glenville School	03
New Lebanon School	04
Cos Cob School	05
Julian Curtiss School	06
North Street School	07
Parkway School	08
Dundee School	09
North Mianus School	10
Old Greenwich School	11
Riverside School	12
Central Middle School	13
Eastern Middle School	14
Western Middle School	15
Greenwich High School	16
Havemeyer	17

Program Codes:

Program	Code
Visual Arts	10
Business Education	12
ELL	14
World Languages/FLES	16
Health	18
Family & Consumer Science	20
Technology Education	22
Language Arts	24
Reading/Literacy	26
Mathematics	28
Music	30
Physical Education	32
Science	34
Social Studies	36
Advanced Learning Program	38
School Libraries	40
Theatre Arts	45
Student Activities (Schedule C)	46
Intramural Sports (6-12)	47
Athletics (6-12)	48
Nursing	49
Guidance (6-12)	50
Special Education	53
Extended School Year	55
Alternative HS (Windrose)/Community Learning Program	56
School Psychology	60
School Social Work	62
Speech & Hearing	64
Pre -School	66
K-5 Teachers Classroom	67
Teaching & Learning (non-specific)	68
Curriculum, Instruction & Professional Learning	70
Board of Education	72
Superintendent	74
Communications	76
Safety & Security	80
IT/MIS	82
Accounting & Budgeting	86
Supply Acq. & Management	88
Maintenance of Plants	89
Transportation	90
Printing & Graphic Arts	91
Facilities	92
Human Resources	93
Summer School (Tuition)	94
Continuing Education (Mandated)	95
Continuing Education (Enrichment)	96
Food Services	97

Major Object Codes:

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

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

Updated October 2014

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)

Updated October 2014

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

Updated October 2014

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

PROFESSIONAL LEARNING BUDGET CODES

Professional learning expenses are 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.

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

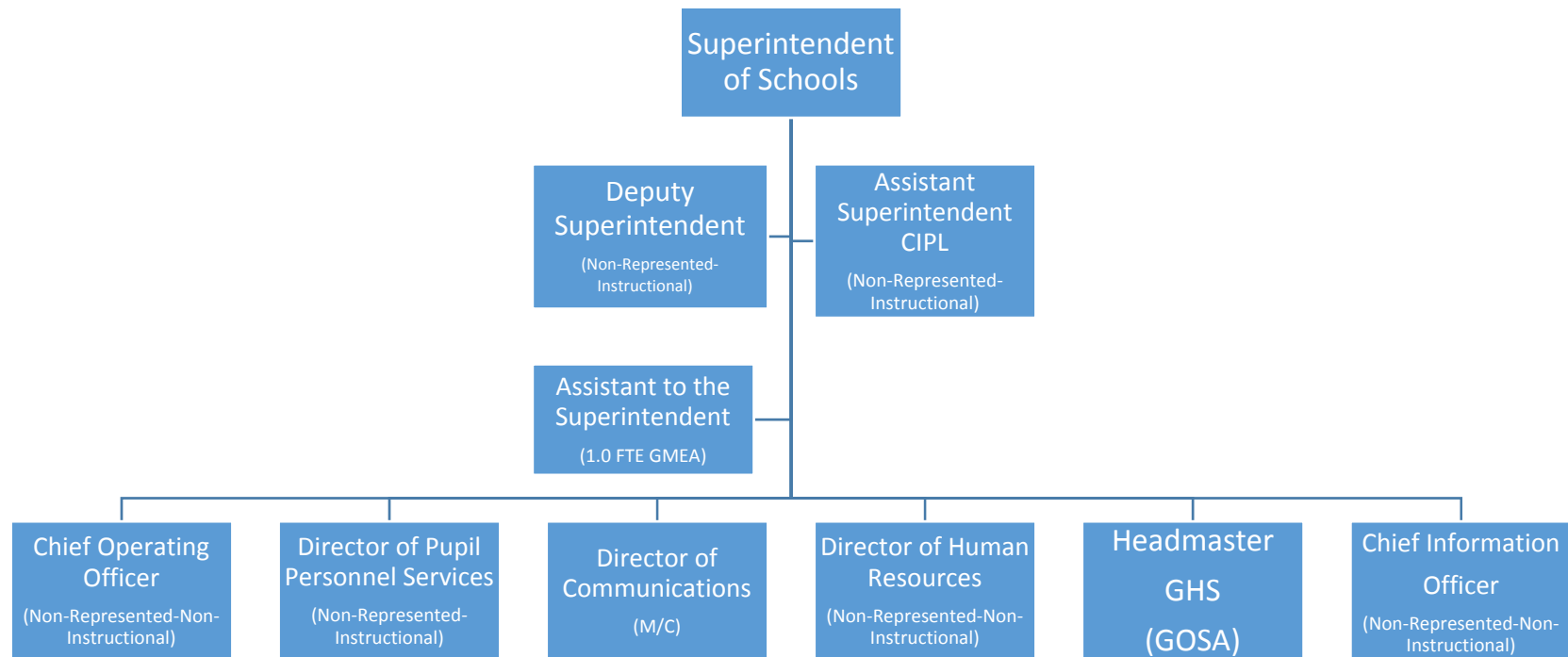
*Professional Learning object codes are highlighted.

The Program Detail section is organized by major area using tabs.

Please use the tabs to quickly reference a major area or refer to the table of contents for program specific page numbers.

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Office of the Superintendent 2018-2019



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 six special meetings as needed, five expulsion hearings, three BOE professional development workshops, and CAFE 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. (In 2016-2017, staff supported approximately fifty additional, unplanned BOE special meetings.)

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 2018-2019 school year and historical trends (e.g. for expulsion hearings).

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51390	OTHER SALARIES	17,140	25,500	25,500	-	0.00%
51400	LEGAL SERVICES	6,624	2,400	3,000	600	25.00%
51450	PROFESSIONAL SERVICES	1,750	1,000	1,250	250	25.00%
51490	PROFESSIONAL SERVICES ALL OTHER ¹	11,310	6,000	18,000	12,000	200.00%
51970	PRIOR YEAR EXPENDITURES	3,639	-	-	-	0.00%
52010	LEGAL ADVERTISING	4,230	-	-	-	0.00%
52020	PRINTING AND BINDING REPORTS	4,554	5,000	5,000	-	0.00%
52090	TRAINING & CONFERENCE EXPENSES	30	3,000	3,500	500	16.67%
52100	TRAVEL EXPENSE EMPLOYEES	1,028	1,800	1,800	-	0.00%
52150	OFFICE SERVICES	25,833	22,700	22,700	-	0.00%
52360	RENTAL/MAINTENANCE SOFTWARE	12,513	12,540	12,540	-	0.00%
52950	OTHER OFFICE EXPENSES	6,768	2,200	2,200	-	0.00%
52970	PRIOR YEAR EXPENDITURE	45	-	-	-	0.00%
53010	OFFICE SUPPLIES	1,748	1,700	1,700	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	-	200	-	(200)	-100.00%
53140	AUDIO VISUAL MATERIALS	-	-	-	-	0.00%
53141	AUDIO VISUAL EQUIPMENT	-	500	500	-	0.00%
54150	MAINTENANCE OF FURNITURE	-	-	200	200	0.00%
	Grand Total	97,213	84,540	97,890	13,350	15.79%

Footnote:

1. Professional services all other – service addition of CABE policy revision for \$12k

OFFICE OF THE SUPERINTENDENT

Program Description

The Office of 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

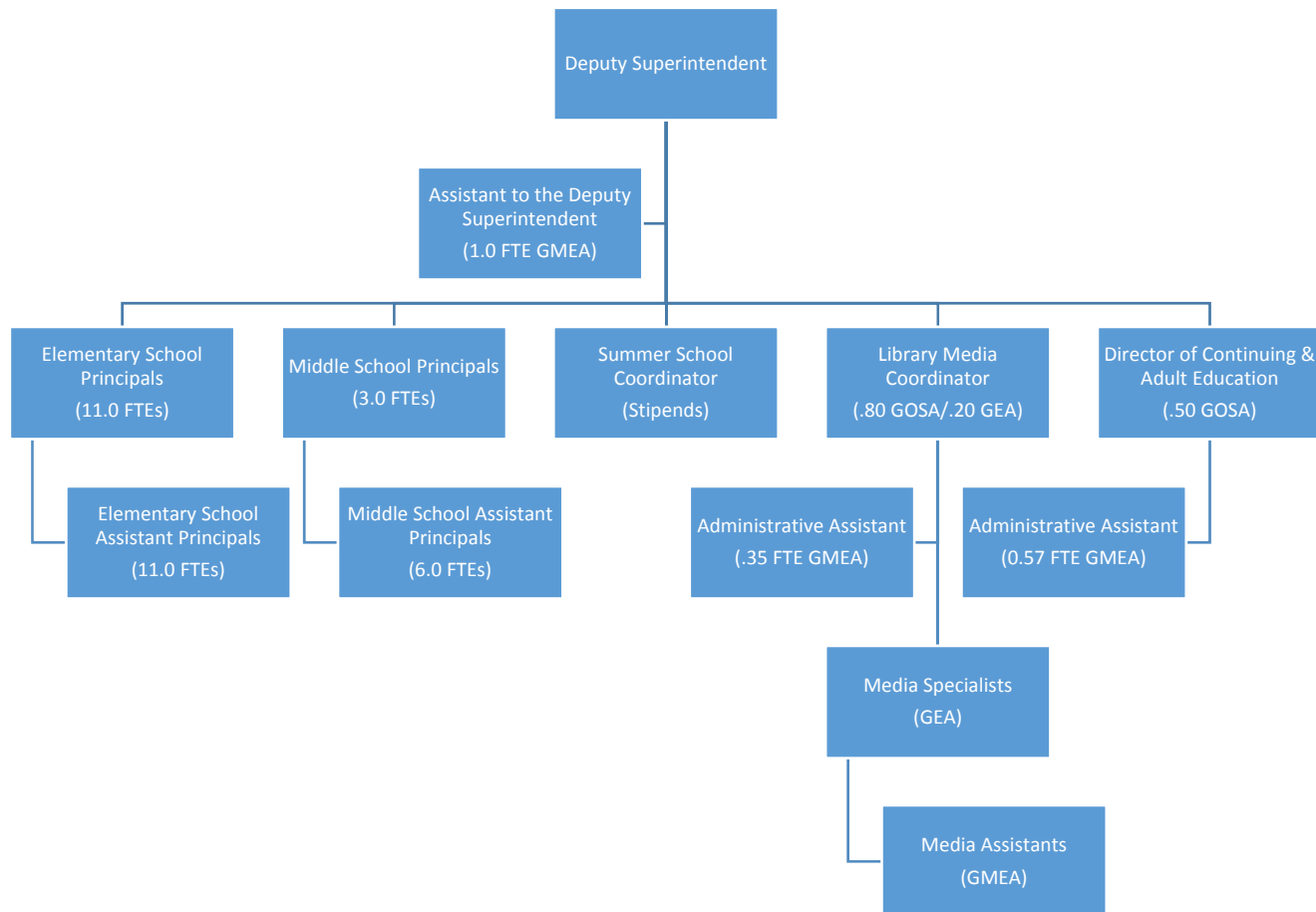
The Central Office program budget was previously reduced by almost \$500,000. After careful consideration for the successful transition and executive onboarding of the new superintendent conference and travel expenses have been restored at modest levels.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	88,771	88,406	92,429	4,023	4.55%
51020	REGULAR SALARIES TEACHERS	251,864	249,213	261,625	12,412	4.98%
51070	LONGEVITY PAY	600	3,900	600	(3,300)	-84.62%
51100	OVERTIME	1,862	-	-	-	0.00%
51300	PART-TIME SALARIES	18,000	-	-	-	0.00%
51310	SUBSTITUTE PAYS	12,750	-	-	-	0.00%
51360	HOUSING AND VEHICLE ALLOWANCES	-	30,000	42,000	12,000	40.00%
51390	OTHER SALARIES	52,519	-	-	-	0.00%
51400	LEGAL SERVICES	502	-	-	-	0.00%
51490	PROFESSIONAL SERVICES ALL OTHER	188,074	5,000	11,400	6,400	128.00%
52020	PRINTING AND BINDING REPORTS	369	1,000	1,000	-	0.00%
52050	POSTAGE	-	100	-	(100)	-100.00%
52090	TRAINING & CONFERENCE EXPENSES	1,094	3,000	20,000	17,000	566.67%
52097	PROFESSIONAL LEARNING EXPENSE	3,800	-	-	-	0.00%
52100	TRAVEL EXPENSE EMPLOYEES	10,312	-	25,000	25,000	0.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	1,320	250	1,300	1,050	420.00%
52150	OFFICE SERVICES	30,405	15,000	30,000	15,000	100.00%
52340	RENTAL OF BUILDINGS AND OTHER	3,130	-	2,500	2,500	0.00%
52950	OTHER OFFICE EXPENSES	12,434	10,000	10,000	-	0.00%
53010	OFFICE SUPPLIES	1,180	1,800	1,200	(600)	-33.33%
53070	DATA/WORD PROCESSING SUPPLIES	178	400	-	(400)	-100.00%
53071	NON-CAPITAL DATA/WP HARDWARE	-	-	1,200	1,200	0.00%
53100	TEACHING SUPPLIES	4,652	-	-	-	0.00%
54150	MAINTENANCE OF FURNITURE	-	-	400	400	0.00%
	Grand Total	683,816	408,069	500,654	92,585	22.69%

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Office of the Deputy Superintendent 2018-2019



TEACHING & LEARNING

Program Description

The Greenwich Public Schools is committed to continuous improvement that increases the achievement of EACH student. The 2018-2019 Teaching and Learning budget focuses primarily on developing instructional leadership for all certified staff across the district. This will be accomplished through a variety of professional learning experiences.

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

The budget for Teaching & Learning is based on student needs and is primarily made up of salary expenses for building administrators. Expenditures are reviewed yearly. Redundancies and decisions are made based on expenditures of prior years and needs for upcoming fiscal year.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	2,857,572	3,059,162	3,232,470	173,308	5.67%
51020	REGULAR SALARIES TEACHERS	6,699,067	6,800,804	7,323,064	522,260	7.68%
51060	TEACHER STIPENDS	6,440	12,500	14,000	1,500	12.00%
51070	LONGEVITY PAY	18,278	29,550	24,250	(5,300)	-17.94%
51100	OVERTIME	33,746	14,500	16,800	2,300	15.86%
51170	ACCUMULATED VACATION PAYMENTS	29,713	-	-	-	0.00%
51230	ACCUMULATED SICK LEAVE PAYMENTS	-	-	-	-	0.00%
51300	PART-TIME SALARIES	311,403	418,736	420,336	1,600	0.38%
51310	SUBSTITUTE PAYS	79,500	88,500	106,270	17,770	20.08%

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51317	SUBSTITUTES FOR PROFESSIONAL LEARNING	-	5,000	6,000	1,000	20.00%
51390	OTHER SALARIES	242,437	277,291	299,947	22,656	8.17%
51460	DATA & WORD PROCESSING SERVICES	705	-	-	-	0.00%
51490	PROFESSIONAL SERVICES ALL OTHER	52,268	64,000	59,302	(4,698)	-7.34%
51970	PRIOR YEAR EXPENDITURES	1,200	-	-	-	0.00%
52020	PRINTING AND BINDING REPORTS	24,252	31,267	34,170	2,903	9.28%
52050	POSTAGE	33,663	37,693	41,193	3,500	9.29%
52070	TUITION-NON SPED OUT OF DISTRICT	3,155	-	3,200	3,200	0.00%
52090	TRAINING & CONFERENCE EXPENSES	9,502	17,300	10,300	(7,000)	-40.46%
52097	PROFESSIONAL LEARNING EXPENSE	2,803	4,400	10,000	5,600	127.27%
52100	TRAVEL EXPENSE EMPLOYEES	11,883	16,486	10,700	(5,786)	-35.10%
52107	PROFESSIONAL DEVELOPMENT TRAVEL EXP	2,785	1,000	5,000	4,000	400.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	3,246	8,000	7,000	(1,000)	-12.50%
52117	MILEAGE TOWN EMPLOYEE PD	838	500	1,800	1,300	260.00%
52130	TRANSPORTATION FIELD TRIPS	37,580	45,515	46,300	785	1.72%
52150	OFFICE SERVICES	33,322	41,329	37,588	(3,741)	-9.05%
52310	RENTAL OF OFFICE EQUIPMENT	8,876	6,200	6,200	-	0.00%
52320	RENTAL OF OTHER EQUIPMENT	10,597	8,250	9,850	1,600	19.39%
52340	RENTAL OF BUILDINGS AND OTHER	87,186	86,125	102,810	16,685	19.37%
52350	RENTAL DATA/WORD PROCESSING	42,240	-	-	-	0.00%
52360	RENTAL/MAINTENANCE SOFTWARE	37,906	-	2,400	2,400	0.00%
52500	CLEANING SERVICES	400	400	400	-	0.00%
52950	OTHER OFFICE EXPENSES	20,352	29,250	29,268	18	0.06%
52970	PRIOR YEAR EXPENDITURE	1,931	-	-	-	0.00%
53010	OFFICE SUPPLIES	44,217	59,533	54,831	(4,702)	-7.90%
53011	NON-CAPITAL OFFICE EQUIPMENT	24,053	14,983	13,770	(1,213)	-8.10%
53070	DATA/WORD PROCESSING SUPPLIES	30,808	52,573	19,843	(32,730)	-62.26%
53071	NON-CAPITAL DATA/WP HARDWARE	118,686	52,007	35,590	(16,417)	-31.57%
53100	TEACHING SUPPLIES	240,233	269,617	258,569	(11,048)	-4.10%
53101	CLASSROOM/TEACHING EQUIPMENT	37,078	50,000	61,000	11,000	22.00%
53110	TEXTBOOKS	(415)	-	1,500	1,500	0.00%

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
53140	AUDIO VISUAL MATERIALS	12,812	11,180	8,631	(2,549)	-22.80%
53141	AUDIO VISUAL EQUIPMENT	36,911	93,257	126,250	32,993	35.38%
53250	MEDICAL	402	300	300	-	0.00%
53300	WEARING APPAREL (INCLUDING MATERIALS)	-	-	-	-	0.00%
53350	CUSTODIAL AND HOUSEHOLD SUPPLIES	445	-	-	-	0.00%
53700	BUILDING & CONSTRUCTION MATERIAL	1,900	-	-	-	0.00%
53750	HIGHWAY MATERIALS	383	-	-	-	0.00%
53970	PRIOR YEAR EXPENDITURE	853	-	-	-	0.00%
54050	MAINTENANCE OF BUILDING & STRUCTURE	28,352	-	-	-	0.00%
54100	MAINTENANCE OF INSTRUCTIONAL EQUIPMENT	87,229	121,068	159,233	38,165	31.52%
54150	MAINTENANCE OF FURNITURE	-	5,700	700	(5,000)	-87.72%
54210	MAINTENANCE DATA/WORD PROCESSING	12,399	12,531	15,531	3,000	23.94%
	Grand Total	11,381,193	11,846,507	12,616,366	769,859	6.50%

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 Services program provides curriculum, instruction, resources and support to serve the needs of their stakeholder communities, which include students, teachers, and parents. The Library Media Services 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 in our digital environment.

Cost Containment

Expenditures are reviewed yearly. Redundancies and decisions are made based on expenditures of prior years and needs for upcoming fiscal year.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	1,799,230	1,869,881	1,891,941	22,060	1.18%
51020	REGULAR SALARIES TEACHERS	2,495,959	2,527,316	2,578,617	51,301	2.03%
51060	TEACHER STIPENDS	-	12,500	12,500	-	0.00%
51067	PROFESSIONAL LEARNING	-	22,000	20,000	(2,000)	-9.09%
51070	LONGEVITY PAY	8,150	8,150	11,500	3,350	41.10%
51100	OVERTIME	4,545	-	-	-	0.00%
51170	ACCUMULATED VACATION PAYMENTS	6,235	-	-	-	0.00%
51300	PART-TIME SALARIES	93,546	115,365	124,750	9,385	8.14%
51310	SUBSTITUTE PAYS	2,750	11,000	10,000	(1,000)	-9.09%
51317	SUBSTITUTES FOR PROFESSIONAL LEARNING	100	-	-	-	0.00%

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51390	OTHER SALARIES	26,213	30,000	25,000	(5,000)	-16.67%
51397	PROFESSIONAL LEARNING EXPENSE	8,710	3,500	8,500	5,000	142.86%
51460	DATA & WORD PROCESSING SERVICES	-	30,000	40,000	10,000	33.33%
52020	PRINTING AND BINDING REPORTS	485	2,200	1,200	(1,000)	-45.45%
52090	TRAINING & CONFERENCE EXPENSES	4,257	5,300	10,300	5,000	94.34%
52097	PROFESSIONAL LEARNING EXPENSE	245	400	-	(400)	-100.00%
52100	TRAVEL EXPENSE EMPLOYEES	3,476	2,075	5,075	3,000	144.58%
52107	PROFESSIONAL DEVELOPMENT TRAVEL EXP	900	1,800	-	(1,800)	-100.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	840	2,075	2,075	-	0.00%
52117	MILEAGE TOWN EMPLOYEE PD	138	-	-	-	0.00%
52150	OFFICE SERVICES	17,933	26,360	26,472	112	0.42%
52360	RENTAL/MAINTENANCE SOFTWARE	249,311	277,100	257,270	(19,830)	-7.16%
52950	OTHER OFFICE EXPENSES	577	2,300	1,300	(1,000)	-43.48%
52970	PRIOR YEAR EXPENDITURE	350	-	-	-	0.00%
53010	OFFICE SUPPLIES	1,165	1,050	1,200	150	14.29%
53011	NON-CAPITAL OFFICE EQUIPMENT	12,722	1,000	2,400	1,400	140.00%
53070	DATA/WORD PROCESSING SUPPLIES	70,555	66,500	23,224	(43,276)	-65.08%
53071	NON-CAPITAL DATA/WP HARDWARE	50,380	52,900	46,150	(6,750)	-12.76%
53100	TEACHING SUPPLIES	35,916	41,550	47,250	5,700	13.72%
53101	CLASSROOM/TEACHING EQUIPMENT	21,823	7,000	6,000	(1,000)	-14.29%
53120	LIBRARY BOOKS	154,950	164,995	164,857	(138)	-0.08%
53140	AUDIO VISUAL MATERIALS	18,443	26,375	29,096	2,721	10.32%
53141	AUDIO VISUAL EQUIPMENT	17,929	17,495	19,800	2,305	13.18%
54100	MAINTENANCE OF INSTRUCTIONAL EQUIPMENT	-	1,450	67,075	65,625	4525.86%
54150	MAINTENANCE OF FURNITURE	-	-	250	250	0.00%
54210	MAINTENANCE DATA/WORD PROCESSING	-	50	-	(50)	-100.00%
	Grand Total	5,107,831	5,329,687	5,433,802	104,115	1.95%

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 and Hamilton Avenue Elementary School includes reading, writing, and math instruction to maintain, 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, provides 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 the 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 maintain, 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

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

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51390	OTHER SALARIES	555,940	361,219	369,347	8,128	2.25%
51490	PROFESSIONAL SERVICES ALL OTHER	17,900	-	-	-	0.00%
52020	PRINTING AND BINDING REPORTS	837	-	-	-	0.00%
52050	POSTAGE	179	550	-	(550)	-100.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	105	-	-	-	0.00%
52130	TRANSPORTATION FIELD TRIPS	8,953	-	-	-	0.00%
52150	OFFICE SERVICES	11,524	-	-	-	0.00%
52340	RENTAL OF BUILDINGS AND OTHER	1,700	-	-	-	0.00%
52950	OTHER OFFICE EXPENSES	14	55	250	195	354.55%
52970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
53010	OFFICE SUPPLIES	260	-	-	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	280	-	-	-	0.00%
53071	NON-CAPITAL DATA/WP HARDWARE	-	200	-	(200)	-100.00%
53100	TEACHING SUPPLIES	22,196	5,500	5,500	-	0.00%
54150	MAINTENANCE OF FURNITURE	-	-	300	300	0.00%
52010	LEGAL ADVERTISING	700	-	-	-	0.00%
	Grand Total	620,589	367,524	375,397	7,873	2.14%

EXTENDED SCHOOL YEAR

Program Description

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.

Staffing

Staffing is dependent on # of students attending and their individual student needs.

Cost Containment Measures

Cost based on student needs.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	200,587	212,756	177,808	(34,948)	-16.43%
51020	REGULAR SALARIES TEACHERS	2,052,114	2,131,875	2,254,973	123,098	5.77%
51060	TEACHER STIPENDS	-	-	7,500	7,500	0.00%
51300	PART-TIME SALARIES	48,991	51,559	54,378	2,819	5.47%
51317	SUBSTITUTES FOR PROFESSIONAL LEARNING	3,150	4,000	4,000	-	0.00%
51390	OTHER SALARIES	19,621	21,900	21,000	(900)	-4.11%
51497	PROFESSIONAL LEARNING EXPENSE	4,000	18,000	15,000	(3,000)	-16.67%
52020	PRINTING AND BINDING REPORTS	699	700	800	100	14.29%
52050	POSTAGE	250	100	50	(50)	-50.00%
52097	PROFESSIONAL LEARNING EXPENSE	439	13,100	24,900	11,800	90.08%
52107	PROFESSIONAL DEVELOPMENT TRAVEL EXP	5,699	19,000	22,000	3,000	15.79%
52110	MILEAGE ALLOWANCE EMPLOYEES	1,983	3,500	3,500	-	0.00%
52117	MILEAGE TOWN EMPLOYEE PD	1,501	500	3,000	2,500	500.00%
52130	TRANSPORTATION FIELD TRIPS	5,552	12,000	16,000	4,000	33.33%
52150	OFFICE SERVICES	1,098	17,700	18,700	1,000	5.65%
52340	RENTAL OF BUILDINGS AND OTHER	-	1,000	1,000	-	0.00%
52360	RENTAL/MAINTENANCE SOFTWARE	2,377	-	-	-	0.00%
52950	OTHER OFFICE EXPENSES	2,839	10,900	11,000	100	0.92%
53010	OFFICE SUPPLIES	494	350	350	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	-	4,200	4,000	(200)	-4.76%
53071	NON-CAPITAL DATA/WP HARDWARE	-	-	-	-	0.00%
53100	TEACHING SUPPLIES	15,267	19,560	18,260	(1,300)	-6.65%
53110	TEXTBOOKS	-	500	-	(500)	-100.00%
53970	PRIOR YEAR EXPENDITURE	146	-	-	-	0.00%
	Grand Total	2,366,805	2,543,200	2,658,219	115,019	4.52%

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

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	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	40,075	64,018	-	(64,018)	-100.00%
51020	REGULAR SALARIES TEACHERS	-	-	37,902	37,902	0.00%
51060	TEACHER STIPENDS	55,275	73,090	73,090	-	0.00%
51067	PROFESSIONAL LEARNING	-	6,300	-	(6,300)	-100.00%
51170	ACCUMULATED VACATION PAYMENTS	3,750	-	-	-	0.00%
51230	ACCUMULATED SICK LEAVE PAYMENTS	22,140	-	-	-	0.00%
51300	PART-TIME SALARIES	42,911	45,078	47,128	2,050	4.55%
52020	PRINTING AND BINDING REPORTS	108	500	200	(300)	-60.00%
52090	TRAINING & CONFERENCE EXPENSES	-	200	200	-	0.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	853	690	850	160	23.19%
52150	OFFICE SERVICES	250	-	250	250	0.00%
52340	RENTAL OF BUILDINGS AND OTHER	2,500	3,000	2,750	(250)	-8.33%
52970	PRIOR YEAR EXPENDITURE	282	-	-	-	0.00%
53010	OFFICE SUPPLIES	481	500	500	-	0.00%
53100	TEACHING SUPPLIES	439	500	500	-	0.00%
53110	TEXTBOOKS	5,507	6,000	6,000	-	0.00%
	Grand Total	174,571	199,876	169,370	(30,506)	-15.26%

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

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

Operating Expenses

Not applicable

STUDENT ACTIVITIES

Program Description

Student Activities 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.

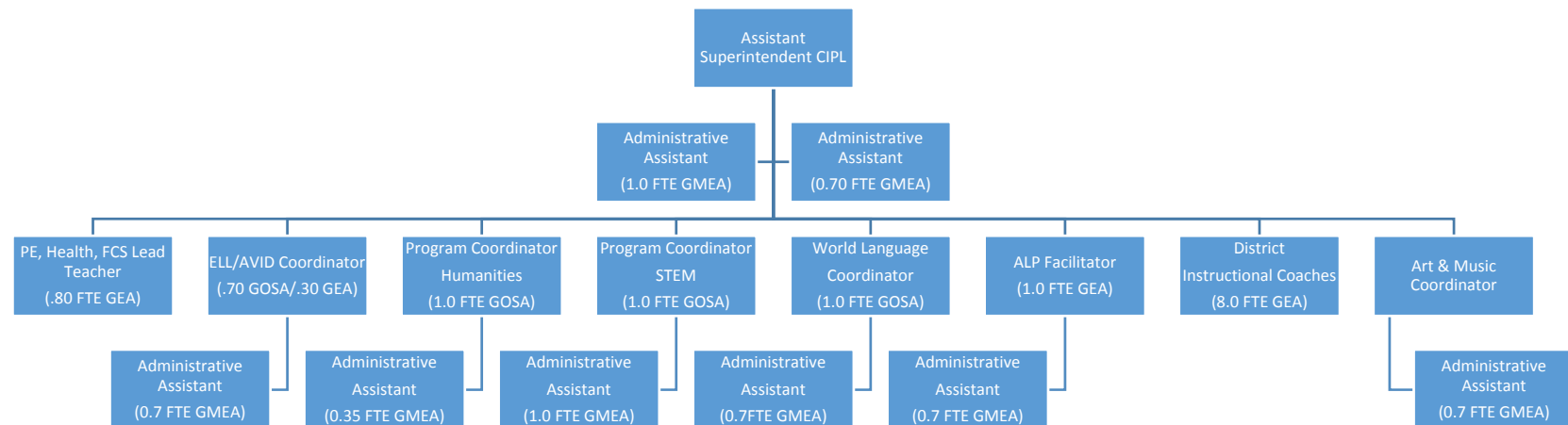
Cost Containment Measures

Programs are regularly reviewed by school principals for participation and continuation. Stipends paid are established by collective bargaining.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	67,058	66,748	69,786	3,038	4.55%
51020	REGULAR SALARIES TEACHERS	120,846	126,390	123,411	(2,979)	-2.36%
51070	LONGEVITY PAY	450	450	600	150	33.33%
51100	OVERTIME	114	-	-	-	0.00%
51390	OTHER SALARIES	326,091	317,270	334,092	16,822	5.30%
52020	PRINTING AND BINDING REPORTS	5,990	7,615	7,635	20	0.26%
52130	TRANSPORTATION FIELD TRIPS	800	3,820	5,120	1,300	34.03%
52150	OFFICE SERVICES	250	250	250	-	0.00%
52320	RENTAL OF OTHER EQUIPMENT	14,400	12,100	12,100	-	0.00%
52340	RENTAL OF BUILDINGS AND OTHER	2,523	2,595	2,595	-	0.00%
52950	OTHER OFFICE EXPENSES	1,819	4,370	2,570	(1,800)	-41.19%
53010	OFFICE SUPPLIES	1,546	2,800	2,800	-	0.00%
53100	TEACHING SUPPLIES	2,252	2,475	2,475	-	0.00%
54150	MAINTENANCE OF FURNITURE	-	675	675	-	0.00%
	Grand Total	544,139	547,558	564,109	16,551	3.02%

Office of Curriculum Instruction & Professional Learning 2018-2019



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	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	79,031	78,884	82,474	3,590	4.55%
51020	REGULAR SALARIES TEACHERS	1,167,896	1,099,143	1,381,463	282,320	25.69%
51060	TEACHER STIPENDS	7,245	10,200	10,625	425	4.17%
51067	PROFESSIONAL LEARNING	2,070	1,500	-	(1,500)	-100.00%
51070	LONGEVITY PAY	800	2,300	3,200	900	39.13%

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51100	OVERTIME	1,872	-	-	-	0.00%
51300	PART-TIME SALARIES	-	-	46,722	46,722	0.00%
51310	SUBSTITUTE PAYS	9,920	18,500	5,250	(13,250)	-71.62%
51317	SUBSTITUTES FOR PROFESSIONAL LEARNING	81,155	47,500	36,975	(10,525)	-22.16%
51390	OTHER SALARIES	19,015	14,060	9,000	(5,060)	-35.99%
51397	PROFESSIONAL LEARNING EXPENSE	54,780	90,498	76,300	(14,198)	-15.69%
51490	PROFESSIONAL SERVICES ALL OTHER	26,800	25,900	27,000	1,100	4.25%
51497	PROFESSIONAL LEARNING EXPENSE	133,075	222,885	157,517	(65,368)	-29.33%
52020	PRINTING AND BINDING REPORTS	4,910	15,500	14,500	(1,000)	-6.45%
52050	POSTAGE	-	250	100	(150)	-60.00%
52090	TRAINING & CONFERENCE EXPENSES	8,803	35,625	24,142	(11,483)	-32.23%
52097	PROFESSIONAL LEARNING EXPENSE	28,894	15,580	21,045	5,465	35.08%
52100	TRAVEL EXPENSE EMPLOYEES	2,119	22,307	30,125	7,818	35.05%
52107	PROFESSIONAL DEVELOPMENT TRAVEL EXP	26,234	4,800	14,740	9,940	207.08%
52110	MILEAGE ALLOWANCE EMPLOYEES	5,189	4,900	4,900	-	0.00%
52117	MILEAGE TOWN EMPLOYEE PD	2,737	1,787	2,987	1,200	67.15%
52150	OFFICE SERVICES	15,240	50,475	54,860	4,385	8.69%
52157	OFFICE SERVICES-PD	571	900	900	-	0.00%
52340	RENTAL OF BUILDINGS AND OTHER	1,000	1,000	1,000	-	0.00%
52360	RENTAL/MAINTENANCE SOFTWARE	258,063	310,000	322,000	12,000	3.87%
52950	OTHER OFFICE EXPENSES	2,926	2,000	3,000	1,000	50.00%
52970	PRIOR YEAR EXPENDITURE	3,548	-	-	-	0.00%
53010	OFFICE SUPPLIES	2,584	7,000	7,000	-	0.00%
53011	NON-CAPITAL OFFICE EQUIPMENT	-	-	10,000	10,000	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	23	4,000	2,000	(2,000)	-50.00%
53071	NON-CAPITAL DATA/WP HARDWARE	5,117	5,600	3,600	(2,000)	-35.71%
53100	TEACHING SUPPLIES	9,116	10,740	11,000	260	2.42%
53110	TEXTBOOKS	-	222,801	-	(222,801)	-100.00%

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
53140	AUDIO VISUAL MATERIALS	1,305	400	-	(400)	-100.00%
53141	AUDIO VISUAL EQUIPMENT	-	-	-	-	0.00%
53970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
54100	MAINTENANCE OF INSTRUCTIONAL EQUIPMENT	-	-	1,000	1,000	0.00%
54150	MAINTENANCE OF FURNITURE	-	-	-	-	0.00%
	Grand Total	1,962,039	2,327,035	2,365,425	38,390	1.65%

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.

Cost Containment Measures

None

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51020	REGULAR SALARIES TEACHERS	2,127,393	2,260,709	2,247,828	(12,881)	-0.57%
51067	PROFESSIONAL LEARNING	-	960	1,000	40	4.17%
51070	LONGEVITY PAY	-	-	1,200	1,200	0.00%
51230	ACCUMULATED SICK LEAVE PAYMENTS	13,322	-	-	-	0.00%
51300	PART-TIME SALARIES	977	-	-	-	0.00%
51310	SUBSTITUTE PAYS	3,500	6,800	6,820	20	0.29%
51390	OTHER SALARIES	1,150	3,000	3,000	-	0.00%
51490	PROFESSIONAL SERVICES ALL OTHER	-	4,500	5,000	500	11.11%
51497	PROFESSIONAL LEARNING EXPENSE	-	1,000	3,000	2,000	200.00%
52020	PRINTING AND BINDING REPORTS	553	500	500	-	0.00%
52097	PROFESSIONAL LEARNING EXPENSE	990	1,000	1,500	500	50.00%
52107	PROFESSIONAL DEVELOPMENT TRAVEL EXP	-	1,000	1,500	500	50.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	207	1,500	1,500	-	0.00%
52130	TRANSPORTATION FIELD TRIPS	13,297	17,700	17,700	-	0.00%
52150	OFFICE SERVICES	6,661	10,200	11,200	1,000	9.80%
52360	RENTAL/MAINTENANCE SOFTWARE	-	2,000	2,000	-	0.00%
52950	OTHER OFFICE EXPENSES	479	500	500	-	0.00%
52970	PRIOR YEAR EXPENDITURE	393	-	-	-	0.00%
53010	OFFICE SUPPLIES	364	500	500	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	2,958	4,000	2,800	(1,200)	-30.00%
53071	NON-CAPITAL DATA/WP HARDWARE	-	-	-	-	0.00%
53100	TEACHING SUPPLIES	90,992	92,935	98,085	5,150	5.54%
53101	CLASSROOM/TEACHING EQUIPMENT	11,602	20,000	40,000	20,000	100.00%
53140	AUDIO VISUAL MATERIALS	359	1,000	50	(950)	-95.00%
53141	AUDIO VISUAL EQUIPMENT	354	4,750	200	(4,550)	-95.79%
54100	MAINTENANCE OF INSTRUCTIONAL EQUIPMENT	4,558	5,500	5,500	-	0.00%
	Grand Total	2,280,107	2,440,054	2,451,383	11,329	0.46%

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 postsecondary 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 2018-2019 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

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

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51020	REGULAR SALARIES TEACHERS	274,248	283,671	287,426	3,755	1.32%
51310	SUBSTITUTE PAYS	-	300	300	-	0.00%
51390	OTHER SALARIES	-	1,150	1,150	-	0.00%
52090	TRAINING & CONFERENCE EXPENSES	-	370	370	-	0.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	-	189	189	-	0.00%
52150	OFFICE SERVICES	-	200	200	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	400	850	850	-	0.00%
53100	TEACHING SUPPLIES	1,374	2,641	2,641	-	0.00%
53110	TEXTBOOKS	-	-	3,000	3,000	0.00%
53140	AUDIO VISUAL MATERIALS	-	800	800	-	0.00%
53141	AUDIO VISUAL EQUIPMENT	-	900	900	-	0.00%
	Grand Total	276,022	291,071	297,826	6,755	2.32%

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

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 2018-2019 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	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	200,587	212,756	177,808	(34,948)	-16.43%
51020	REGULAR SALARIES TEACHERS	2,052,114	2,131,875	2,254,973	123,098	5.77%
51060	TEACHER STIPENDS	-	-	7,500	7,500	0.00%
51300	PART-TIME SALARIES	48,991	51,559	54,378	2,819	5.47%
51317	SUBSTITUTES FOR PROFESSIONAL LEARNING	3,150	4,000	4,000	-	0.00%
51390	OTHER SALARIES	19,621	21,900	21,000	(900)	-4.11%
51497	PROFESSIONAL LEARNING EXPENSE	4,000	18,000	15,000	(3,000)	-16.67%
52020	PRINTING AND BINDING REPORTS	699	700	800	100	14.29%
52050	POSTAGE	250	100	50	(50)	-50.00%
52097	PROFESSIONAL LEARNING EXPENSE	439	13,100	24,900	11,800	90.08%
52107	PROFESSIONAL DEVELOPMENT TRAVEL EXP	5,699	19,000	22,000	3,000	15.79%
52110	MILEAGE ALLOWANCE EMPLOYEES	1,983	3,500	3,500	-	0.00%
52117	MILEAGE TOWN EMPLOYEE PD	1,501	500	3,000	2,500	500.00%
52130	TRANSPORTATION FIELD TRIPS	5,552	12,000	16,000	4,000	33.33%
52150	OFFICE SERVICES	1,098	17,700	18,700	1,000	5.65%
52340	RENTAL OF BUILDINGS AND OTHER	-	1,000	1,000	-	0.00%
52360	RENTAL/MAINTENANCE SOFTWARE	2,377	-	-	-	0.00%
52950	OTHER OFFICE EXPENSES	2,839	10,900	11,000	100	0.92%
53010	OFFICE SUPPLIES	494	350	350	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	-	4,200	4,000	(200)	-4.76%
53071	NON-CAPITAL DATA/WP HARDWARE	-	-	-	-	0.00%
53100	TEACHING SUPPLIES	15,267	19,560	18,260	(1,300)	-6.65%
53110	TEXTBOOKS	-	500	-	(500)	-100.00%
53970	PRIOR YEAR EXPENDITURE	146	-	-	-	0.00%
	Grand Total	2,366,805	2,543,200	2,658,219	115,019	4.52%

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 Common Core, effective assessments, communicative language acquisition methodology, technology in the World Language 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 Objective

The World Language Program supports the mission statement of the Greenwich Public Schools by striving to educate our students to their highest level of linguistic potential so that they may become capable, creative and responsible members of the global society. Students will reach their highest proficiency level of speaking, listening, and writing in their target language. The students will be better prepared linguistically and culturally to communicate and function in a "flat world" both as individuals and within a group.

Program Success Measures – Current and Goal

- 75% of elementary students will score at least a level N3 in their language proficient assessment (AaPPI).
 - Middle and High School:
 - Within a more personalized learning environment, teachers will create opportunities for students for self-reflection and ownership of their work in the target language. Specifically, 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.
- 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.

Cost Containment Measures

None

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51020	REGULAR SALARIES TEACHERS	4,768,125	5,070,660	4,866,211	(204,449)	-4.03%
51300	PART-TIME SALARIES	26,978	34,519	36,095	1,576	4.57%
51310	SUBSTITUTE PAYS	1,700	800	800	-	0.00%
51317	SUBSTITUTES FOR PROFESSIONAL LEARNING	600	3,000	3,000	-	0.00%
51390	OTHER SALARIES	21,045	17,000	18,000	1,000	5.88%
51490	PROFESSIONAL SERVICES ALL OTHER	10,397	10,000	10,000	-	0.00%
51497	PROFESSIONAL LEARNING EXPENSE	-	1,000	-	(1,000)	-100.00%
52020	PRINTING AND BINDING REPORTS	633	550	650	100	18.18%
52070	TUITION-NON SPED OUT OF DISTRICT	-	-	-	-	0.00%
52090	TRAINING & CONFERENCE EXPENSES	-	600	-	(600)	-100.00%
52097	PROFESSIONAL LEARNING EXPENSE	1,722	3,500	4,000	500	14.29%
52100	TRAVEL EXPENSE EMPLOYEES	-	1,100	-	(1,100)	-100.00%
52107	PROFESSIONAL DEVELOPMENT TRAVEL EXP	358	3,500	3,500	-	0.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	1,147	3,500	3,500	-	0.00%
52117	MILEAGE TOWN EMPLOYEE PD	93	-	-	-	0.00%
52150	OFFICE SERVICES	8,098	2,474	2,300	(174)	-7.03%
52360	RENTAL/MAINTENANCE SOFTWARE	-	1,000	14,100	13,100	1310.00%
52950	OTHER OFFICE EXPENSES	960	1,500	1,500	-	0.00%
53010	OFFICE SUPPLIES	2,179	4,550	3,500	(1,050)	-23.08%
53070	DATA/WORD PROCESSING SUPPLIES	1,359	1,000	-	(1,000)	-100.00%
53100	TEACHING SUPPLIES	48,410	64,230	59,730	(4,500)	-7.01%
53101	CLASSROOM/TEACHING EQUIPMENT	-	-	-	-	0.00%
53110	TEXTBOOKS	56,274	62,000	75,000	13,000	20.97%
53140	AUDIO VISUAL MATERIALS	199	500	200	(300)	-60.00%
54100	MAINTENANCE OF INSTRUCTIONAL EQUIPMENT	-	7,000	-	(7,000)	-100.00%
52080	TUITION PAYMENTS PUBLIC SCHOOL	3,895	-	-	-	0.00%
	Grand Total	4,954,171	5,293,983	5,102,086	(191,897)	-3.62%

HEALTH

Program Description

The Greenwich Public Schools Health and Wellness Education Program is based on State and National Health Education Standards for students, PK-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 building a wellness plan and the varied career pathways that can be accomplished while participating in Health.

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 reductions have been made to support the district budget process.

The FY2018-2019 presents additional decreases as we have moved to a paperless environment for distributing materials.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51020	REGULAR SALARIES TEACHERS	534,734	544,803	520,359	(24,444)	-4.49%
51317	SUBSTITUTES FOR PROFESSIONAL LEARNING	100	1,500	1,575	75	5.00%
51390	OTHER SALARIES	690	2,200	2,250	50	2.27%
51397	PROFESSIONAL LEARNING EXPENSE	2,300	-	-	-	0.00%
52020	PRINTING AND BINDING REPORTS	-	2,000	2,000	-	0.00%
52097	PROFESSIONAL LEARNING EXPENSE	-	2,250	2,250	-	0.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	-	400	400	-	0.00%
52117	MILEAGE TOWN EMPLOYEE PD	186	720	720	-	0.00%
53010	OFFICE SUPPLIES	-	600	600	-	0.00%
53100	TEACHING SUPPLIES	3,475	6,300	5,400	(900)	-14.29%
53101	CLASSROOM/TEACHING EQUIPMENT	-	-	-	-	0.00%
53140	AUDIO VISUAL MATERIALS	822	2,000	2,900	900	45.00%
	Grand Total	542,307	562,773	538,454	(24,319)	-4.32%

FAMILY 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, 8 (CMS and WMS) 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. 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 have identified methods for elevating the program to support college and career readiness in the fields of nutrition, culinary, child development and fashion design.

Program Success Measures – Current and Goal:

- Improving Classroom Practice - Improve the instructional program delivery and student assessment through: 1) Differentiated/personalized instructional practices, with an emphasis on use of technology and 21st Century Skills; 2) Integration of project based learning with products developed for the greater good, assured experiences (farm to table) and student assessments; 3) Integration 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 FY18-19, the program has made slight reductions in the areas of teacher professional learning.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	30,106	30,078	30,754	676	2.25%
51020	REGULAR SALARIES TEACHERS	505,776	517,706	567,571	49,865	9.63%
51310	SUBSTITUTE PAYS	400	500	500	-	0.00%
51317	SUBSTITUTES FOR PROFESSIONAL LEARNING	-	1,200	1,260	60	5.00%
51390	OTHER SALARIES	6,355	5,980	6,460	480	8.03%
51490	PROFESSIONAL SERVICES ALL OTHER	4,500	-	-	-	0.00%
52090	TRAINING & CONFERENCE EXPENSES	-	300	300	-	0.00%
52097	PROFESSIONAL LEARNING EXPENSE	-	1,800	1,800	-	0.00%
52107	PROFESSIONAL DEVELOPMENT TRAVEL EXP	-	-	-	-	0.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	40	200	200	-	0.00%
52117	MILEAGE TOWN EMPLOYEE PD	-	480	480	-	0.00%
52130	TRANSPORTATION FIELD TRIPS	1,035	832	832	-	0.00%
52150	OFFICE SERVICES	-	500	500	-	0.00%
52360	RENTAL/MAINTENANCE SOFTWARE	-	-	5,000	5,000	0.00%
53010	OFFICE SUPPLIES	-	500	500	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	270	600	600	-	0.00%
53100	TEACHING SUPPLIES	34,491	56,783	53,083	(3,700)	-6.52%
53101	CLASSROOM/TEACHING EQUIPMENT	-	10,700	10,000	(700)	-6.54%

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
53110	TEXTBOOKS	-	-	5,500	5,500	0.00%
53140	AUDIO VISUAL MATERIALS	329	-	-	-	0.00%
54100	MAINTENANCE OF INSTRUCTIONAL EQUIPMENT	898	7,400	7,400	-	0.00%
	Grand Total	584,199	635,559	692,740	57,181	9.00%

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:

- a. **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.
- b. **Assessment:** develop consistent, systematic assessment measures in the Technology Education program.
- c. **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 focused on 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.

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	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51020	REGULAR SALARIES TEACHERS	625,122	620,327	620,115	(212)	-0.03%
51310	SUBSTITUTE PAYS	-	300	300	-	0.00%
51317	SUBSTITUTES FOR PROFESSIONAL LEARNING	50	300	315	15	5.00%
51397	PROFESSIONAL LEARNING EXPENSE	-	13,340	14,340	1,000	7.50%
52020	PRINTING AND BINDING REPORTS	38	50	50	-	0.00%
52097	PROFESSIONAL LEARNING EXPENSE	133	600	600	-	0.00%
52117	MILEAGE TOWN EMPLOYEE PD	-	300	300	-	0.00%
52320	RENTAL OF OTHER EQUIPMENT	395	450	450	-	0.00%
52360	RENTAL/MAINTENANCE SOFTWARE	-	3,800	3,800	-	0.00%
53010	OFFICE SUPPLIES	22	100	100	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	2,413	8,600	6,500	(2,100)	-24.42%
53100	TEACHING SUPPLIES	36,916	36,845	35,445	(1,400)	-3.80%
53101	CLASSROOM/TEACHING EQUIPMENT	16,698	9,500	11,200	1,700	17.89%
53110	TEXTBOOKS	-	300	300	-	0.00%
53140	AUDIO VISUAL MATERIALS	835	300	300	-	0.00%
53970	PRIOR YEAR EXPENDITURE	41	-	-	-	0.00%
54050	MAINTENANCE OF BUILDING & STRUCTURE	2,430	3,000	3,550	550	18.33%
54100	MAINTENANCE OF INSTRUCTIONAL EQUIPMENT	350	3,400	5,500	2,100	61.76%
	Grand Total	685,443	701,512	703,165	1,653	0.24%

LANGUAGE ARTS

Program Description

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:

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 for.

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 program improvement goal(s).

The Humanities Program Coordinator works with the district's coaches, teachers and administrators to accomplish these goals. The impact of these program goals 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.

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	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	28,296	30,077	113,229	83,152	276.46%
51020	REGULAR SALARIES TEACHERS	5,942,450	6,205,375	6,447,192	241,817	3.90%
51070	LONGEVITY PAY	-	-	3,600	3,600	0.00%
51100	OVERTIME	-	-	-	-	0.00%
51310	SUBSTITUTE PAYS	4,820	1,500	1,000	(500)	-33.33%
51317	SUBSTITUTES FOR PROFESSIONAL LEARNING	5,750	32,000	52,500	20,500	64.06%
51390	OTHER SALARIES	46,000	74,250	74,750	500	0.67%
51397	PROFESSIONAL LEARNING EXPENSE	2,300	-	-	-	0.00%
51490	PROFESSIONAL SERVICES ALL OTHER	3,000	2,000	2,000	-	0.00%
51497	PROFESSIONAL LEARNING EXPENSE	72,900	125,000	145,000	20,000	16.00%
52020	PRINTING AND BINDING REPORTS	964	1,000	1,000	-	0.00%
52090	TRAINING & CONFERENCE EXPENSES	-	500	-	(500)	-100.00%
52097	PROFESSIONAL LEARNING EXPENSE	12,855	40,000	45,000	5,000	12.50%
52100	TRAVEL EXPENSE EMPLOYEES	25	1,000	-	(1,000)	-100.00%
52107	PROFESSIONAL DEVELOPMENT TRAVEL EXP	4,494	7,500	17,000	9,500	126.67%
52110	MILEAGE ALLOWANCE EMPLOYEES	566	800	800	-	0.00%
52117	MILEAGE TOWN EMPLOYEE PD	665	3,000	5,500	2,500	83.33%
52150	OFFICE SERVICES	4,259	3,660	3,710	50	1.37%
52360	RENTAL/MAINTENANCE SOFTWARE	92,991	172,630	110,900	(61,730)	-35.76%
52950	OTHER OFFICE EXPENSES	568	600	1,100	500	83.33%
52970	PRIOR YEAR EXPENDITURE	6,700	-	-	-	0.00%
53010	OFFICE SUPPLIES	808	600	600	-	0.00%
53011	NON-CAPITAL OFFICE EQUIPMENT	-	-	-	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	972	2,150	1,650	(500)	-23.26%
53071	NON-CAPITAL DATA/WP HARDWARE	1,391	425	1,925	1,500	352.94%
53100	TEACHING SUPPLIES	157,897	210,105	200,355	(9,750)	-4.64%

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
53101	CLASSROOM/TEACHING EQUIPMENT	180,000	-	-	-	0.00%
53110	TEXTBOOKS	61,122	52,500	100,500	48,000	91.43%
53140	AUDIO VISUAL MATERIALS	32	175	100	(75)	-42.86%
53141	AUDIO VISUAL EQUIPMENT	94	-	100	100	0.00%
54150	MAINTENANCE OF FURNITURE	-	-	500	500	0.00%
	Grand Total	6,631,918	6,966,847	7,330,011	363,164	5.21%

READING/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/ Literacy 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)/System of Support 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.

Cost Containment Measures

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

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51020	REGULAR SALARIES TEACHERS	2,665,432	2,671,141	2,747,515	76,374	2.86%
	Grand Total	2,665,432	2,671,141	2,747,515	76,374	2.86%

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. In the 2017-78 academic year, an elementary Math Pilot was implemented in six schools focusing on personalized learning for all students which is aligned with the District Strategic Plan. Moving forward, ongoing integration of digital resources into the Mathematics curriculum and expanding the elementary Math Pilot continue to be program goals.

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 STAR Mathematics, Smarter Balance 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 is focused on providing 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. Middle School Algebra II is taught by a GHS Math teacher.

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 will be 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.

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 51497 consultancy line. Increases in Growth and Development (1397) are not a result of additional curriculum work time, but an increase in the per diem payment for teachers.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	70,916	70,757	115,951	45,194	63.87%
51020	REGULAR SALARIES TEACHERS	4,330,432	4,597,244	4,732,071	134,827	2.93%
51067	PROFESSIONAL LEARNING	-	2,160	2,250	90	4.17%
51070	LONGEVITY PAY	600	600	600	-	0.00%
51310	SUBSTITUTE PAYS	450	100	100	-	0.00%
51317	SUBSTITUTES FOR PROFESSIONAL LEARNING	4,000	5,000	5,250	250	5.00%
51390	OTHER SALARIES	8,740	13,340	7,500	(5,840)	-43.78%
51397	PROFESSIONAL LEARNING EXPENSE	42,230	58,307	70,647	12,340	21.16%
51490	PROFESSIONAL SERVICES ALL OTHER	27,000	-	-	-	0.00%
51497	PROFESSIONAL LEARNING EXPENSE	350	71,100	69,600	(1,500)	-2.11%
52020	PRINTING AND BINDING REPORTS	599	700	1,300	600	85.71%
52050	POSTAGE	-	50	50	-	0.00%
52070	TUITION-NON SPED OUT OF DISTRICT	10,685	37,500	12,500	(25,000)	-66.67%
52097	PROFESSIONAL LEARNING EXPENSE	450	5,250	6,000	750	14.29%
52107	PROFESSIONAL DEVELOPMENT TRAVEL EXP	-	2,800	-	(2,800)	-100.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	-	-	400	400	0.00%
52117	MILEAGE TOWN EMPLOYEE PD	-	500	-	(500)	-100.00%
52130	TRANSPORTATION FIELD TRIPS	4,383	3,250	3,250	-	0.00%
52150	OFFICE SERVICES	1,284	1,500	1,500	-	0.00%
52157	OFFICE SERVICES-PD	349	650	700	50	7.69%
52360	RENTAL/MAINTENANCE SOFTWARE ¹	43,041	41,500	287,082	245,582	591.76%
52950	OTHER OFFICE EXPENSES	500	500	500	-	0.00%
53010	OFFICE SUPPLIES	109	550	550	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	1,192	2,500	-	(2,500)	-100.00%
53071	NON-CAPITAL DATA/WP HARDWARE	3,591	-	-	-	0.00%
53100	TEACHING SUPPLIES	127,247	164,065	163,143	(922)	-0.56%

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
53101	CLASSROOM/TEACHING EQUIPMENT	3,411	5,625	1,000	(4,625)	-82.22%
53110	TEXTBOOKS	5,472	21,000	27,600	6,600	31.43%
53140	AUDIO VISUAL MATERIALS	189	-	350	350	0.00%
53141	AUDIO VISUAL EQUIPMENT	115	-	120	120	0.00%
54150	MAINTENANCE OF FURNITURE	-	-	1,400	1,400	0.00%
	Grand Total	4,687,334	5,106,548	5,511,414	404,866	7.93%

Footnote:

1. Rental/Maintenance Software – program add of ½ digital tool/resource to support personalized learning in mathematics and math savings of \$2K

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 reser 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 give purpose" and "Recognize and respect other cultural context and points of view".

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.

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.

Cost Containment Measures

None

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51020	REGULAR SALARIES TEACHERS	3,627,421	3,755,589	3,821,528	65,939	1.76%
51067	PROFESSIONAL LEARNING	-	3,500	3,500	-	0.00%
51070	LONGEVITY PAY	-	-	1,200	1,200	0.00%
51300	PART-TIME SALARIES	56,582	56,347	58,910	2,563	4.55%
51310	SUBSTITUTE PAYS	2,050	8,700	8,700	-	0.00%
51390	OTHER SALARIES	7,800	6,000	6,000	-	0.00%
51490	PROFESSIONAL SERVICES ALL OTHER	23,400	28,450	27,950	(500)	-1.76%
51497	PROFESSIONAL LEARNING EXPENSE	1,200	5,000	5,000	-	0.00%
51970	PRIOR YEAR EXPENDITURES	350	-	-	-	0.00%
52020	PRINTING AND BINDING REPORTS	49	500	500	-	0.00%
52090	TRAINING & CONFERENCE EXPENSES	374	250	250	-	0.00%
52097	PROFESSIONAL LEARNING EXPENSE	-	1,900	5,000	3,100	163.16%
52100	TRAVEL EXPENSE EMPLOYEES	1,375	1,750	1,750	-	0.00%
52107	PROFESSIONAL DEVELOPMENT TRAVEL EXP	1,671	3,400	3,500	100	2.94%
52110	MILEAGE ALLOWANCE EMPLOYEES	1,852	3,000	3,500	500	16.67%
52130	TRANSPORTATION FIELD TRIPS	24,531	29,300	29,300	-	0.00%
52150	OFFICE SERVICES	8,138	9,630	9,390	(240)	-2.49%
52320	RENTAL OF OTHER EQUIPMENT	25,998	-	26,000	26,000	0.00%
52340	RENTAL OF BUILDINGS AND OTHER	2,665	3,000	3,000	-	0.00%
52360	RENTAL/MAINTENANCE SOFTWARE	-	2,000	10,000	8,000	400.00%
52950	OTHER OFFICE EXPENSES	-	300	300	-	0.00%
53010	OFFICE SUPPLIES	-	1,000	500	(500)	-50.00%
53070	DATA/WORD PROCESSING SUPPLIES	-	1,905	1,000	(905)	-47.51%
53071	NON-CAPITAL DATA/WP HARDWARE	2,890	300	300	-	0.00%
53100	TEACHING SUPPLIES	67,774	76,199	74,878	(1,321)	-1.73%
53101	CLASSROOM/TEACHING EQUIPMENT	51,486	87,885	86,799	(1,086)	-1.24%
53140	AUDIO VISUAL MATERIALS	1,814	2,191	1,741	(450)	-20.54%

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
53141	AUDIO VISUAL EQUIPMENT	2,912	2,260	25,047	22,787	1008.27%
54050	MAINTENANCE OF BUILDING & STRUCTURE	2,588	-	-	-	0.00%
54100	MAINTENANCE OF INSTRUCTIONAL EQUIPMENT	28,496	57,715	53,850	(3,865)	-6.70%
54970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
	Grand Total	3,943,415	4,148,071	4,269,393	121,322	2.92%

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/personalized instructional practices, with an emphasis on alignment with the common core, SHAPE standard, use of technology and 21st Century Skills; 2) Integration of project based learning with demonstration tasks; 3) Integration 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 FY2014-2015, the Physical Education budget has been significantly reduced. Specifically, action plans to upgrade key equipment in the school gymnasiums were halted to support the SY2017-2018 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 FY2018-2019 Physical Education budget provides a significant amount of funds to conduct ongoing annual inspections of all spaces (gymnasiums and fitness centers) and equipment across all schools PK-12 to ensure safety. The results of the inspections prompt a remediation plan that may change year to year. The inspections are a safety requirement of the school.

There are additional savings as a result of moving to a paperless environment and nearing completion of the replacement of middle school backboards.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	11,695	24,169	24,169	-	0.00%
51020	REGULAR SALARIES TEACHERS	3,450,974	3,600,468	3,515,357	(85,111)	-2.36%
51060	TEACHER STIPENDS	-	6,000	-	(6,000)	-100.00%
51070	LONGEVITY PAY	-	-	7,200	7,200	0.00%
51230	ACCUMULATED SICK LEAVE PAYMENTS	13,322	-	-	-	0.00%

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51310	SUBSTITUTE PAYS	3,400	7,300	7,675	375	5.14%
51317	SUBSTITUTES FOR PROFESSIONAL LEARNING	-	8,000	8,400	400	5.00%
51390	OTHER SALARIES	7,475	4,140	4,500	360	8.70%
51490	PROFESSIONAL SERVICES ALL OTHER	-	3,900	4,680	780	20.00%
51497	PROFESSIONAL LEARNING EXPENSE	-	2,500	5,500	3,000	120.00%
52020	PRINTING AND BINDING REPORTS	-	4,000	3,000	(1,000)	-25.00%
52090	TRAINING & CONFERENCE EXPENSES	235	-	-	-	0.00%
52097	PROFESSIONAL LEARNING EXPENSE	-	5,200	5,200	-	0.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	324	1,500	1,500	-	0.00%
52117	MILEAGE TOWN EMPLOYEE PD	-	1,500	1,500	-	0.00%
52130	TRANSPORTATION FIELD TRIPS	2,873	8,440	8,865	425	5.04%
52150	OFFICE SERVICES	335	1,100	1,100	-	0.00%
52340	RENTAL OF BUILDINGS AND OTHER	-	1,000	1,000	-	0.00%
52360	RENTAL/MAINTENANCE SOFTWARE	-	2,000	3,000	1,000	50.00%
52950	OTHER OFFICE EXPENSES	600	500	500	-	0.00%
53010	OFFICE SUPPLIES	2,673	4,270	4,270	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	-	1,800	1,300	(500)	-27.78%
53071	NON-CAPITAL DATA/WP HARDWARE	-	2,000	2,300	300	15.00%
53100	TEACHING SUPPLIES	64,393	73,150	64,125	(9,025)	-12.34%
53101	CLASSROOM/TEACHING EQUIPMENT	2,821	50,700	18,170	(32,530)	-64.16%
53140	AUDIO VISUAL MATERIALS	-	-	-	-	0.00%
53141	AUDIO VISUAL EQUIPMENT	296	35,400	800	(34,600)	-97.74%
54100	MAINTENANCE OF INSTRUCTIONAL EQUIPMENT	25,235	118,000	76,000	(42,000)	-35.59%
	Grand Total	3,586,652	3,967,037	3,770,111	(196,926)	-4.96%

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. As a result of the adoption of The Next Generation Science Standards (NGSS) by the state of Connecticut in December, 2014, a comprehensive five year implementation plan for curriculum redevelopment and implementation was developed to facilitate the transition to NGSS. The NGSS aligned Science curriculum K-5 and 9-11 is scheduled for September, 2018 implementation.

Program Objectives:

The focus of the science curriculum work is 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 NGSS aligned middle school science curriculum was implemented in the 2017-18 academic year. The science program is aligned with the goals of the District Strategic Plan and Digital Learning Environment plan. The ongoing integration of digital resources and implementation of STEM science and Math activities 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.

- **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.
- **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.
- **Instruction:** Continue the implementation of a student-centered, inquiry science instruction throughout the district, providing consistent and focused professional learning to support teachers.

Cost Containment Measures

As the Science Program budget is developed, expenditures for the last four years are reviewed. At the direction of the Board of Education, redevelopment and implementation of the new middle school NGSS aligned science curriculum was completed two years ahead of the original September, 2019 implementation date. Efficiencies in the 51397 Growth and Development, 51497 consultancy, and 51311 textbook lines have resulted in an overall decrease of 20.9% in the program budget for 2018-19. The state of Connecticut has been granted a waiver to field test the new NGSS assessment in spring, 2018 and full implementation of the new science assessment in spring, 2019.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	216,397	223,611	132,946	(90,665)	-40.55%
51020	REGULAR SALARIES TEACHERS	4,742,526	4,914,699	5,144,021	229,322	4.67%
51067	PROFESSIONAL LEARNING	-	1,800	1,875	75	4.17%
51070	LONGEVITY PAY	1,200	1,200	2,000	800	66.67%
51100	OVERTIME	260	-	-	-	0.00%
51170	ACCUMULATED VACATION PAYMENTS	-	-	-	-	0.00%
51230	ACCUMULATED SICK LEAVE PAYMENTS	-	-	-	-	0.00%
51300	PART-TIME SALARIES	92	-	-	-	0.00%
51310	SUBSTITUTE PAYS	1,000	1,000	1,470	470	47.00%
51317	SUBSTITUTES FOR PROFESSIONAL LEARNING	2,900	14,000	13,650	(350)	-2.50%
51390	OTHER SALARIES	2,300	10,650	14,340	3,690	34.65%
51397	PROFESSIONAL LEARNING EXPENSE	170,974	153,107	98,166	(54,941)	-35.88%
51490	PROFESSIONAL SERVICES ALL OTHER	-	4,375	3,975	(400)	-9.14%
51497	PROFESSIONAL LEARNING EXPENSE	98,600	57,400	49,000	(8,400)	-14.63%
52020	PRINTING AND BINDING REPORTS	868	950	1,200	250	26.32%
52090	TRAINING & CONFERENCE EXPENSES	150	325	325	-	0.00%
52097	PROFESSIONAL LEARNING EXPENSE	245	4,600	5,950	1,350	29.35%
52107	PROFESSIONAL DEVELOPMENT TRAVEL EXP	-	3,000	800	(2,200)	-73.33%

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
52110	MILEAGE ALLOWANCE EMPLOYEES	929	2,025	2,125	100	4.94%
52117	MILEAGE TOWN EMPLOYEE PD	-	400	-	(400)	-100.00%
52130	TRANSPORTATION FIELD TRIPS	28,951	31,845	31,245	(600)	-1.88%
52150	OFFICE SERVICES	-	4,375	3,975	(400)	-9.14%
52157	OFFICE SERVICES-PD	149	500	500	-	0.00%
52320	RENTAL OF OTHER EQUIPMENT	516	600	600	-	0.00%
52360	RENTAL/MAINTENANCE SOFTWARE	9,838	12,558	21,557	8,999	71.66%
52500	CLEANING SERVICES	474	-	-	-	0.00%
52950	OTHER OFFICE EXPENSES	427	200	200	-	0.00%
52970	PRIOR YEAR EXPENDITURE	440	-	-	-	0.00%
53010	OFFICE SUPPLIES	291	600	600	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	2,344	2,482	-	(2,482)	-100.00%
53071	NON-CAPITAL DATA/WP HARDWARE	-	-	-	-	0.00%
53100	TEACHING SUPPLIES ¹	78,639	185,856	214,848	28,992	15.60%
53101	CLASSROOM/TEACHING EQUIPMENT	6,514	4,500	4,700	200	4.44%
53110	TEXTBOOKS	40,649	72,834	45,200	(27,634)	-37.94%
53140	AUDIO VISUAL MATERIALS	-	310	-	(310)	-100.00%
53141	AUDIO VISUAL EQUIPMENT	898	-	900	900	0.00%
54100	MAINTENANCE OF INSTRUCTIONAL EQUIPMENT	2,488	4,300	6,782	2,482	57.72%
	Grand Total	5,411,059	5,714,102	5,802,950	88,848	1.55%

Footnote:

1. Teaching supplies – program addition of science research supplies

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 to be future ready.

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 Plan. The Smarter Balanced Writing Rubric measures student writing.

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

District Comprehensive Assessment System Connections:

- Social Studies Research Grade 10
- Ecriss Tile A5 - percentage of AP assessments at 3, 4, 5 performance

Program Improvement Plan Goal Connections:

- Ongoing renewal 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 an interdisciplinary approach to learning (anchored in Social Studies) to ensure flexibility and contextual based learner experiences in the classroom.

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	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	89,521	89,610	94,397	4,787	5.34%
51020	REGULAR SALARIES TEACHERS	4,501,639	4,678,485	4,893,979	215,494	4.61%
51070	LONGEVITY PAY	-	-	1,200	1,200	0.00%

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51300	PART-TIME SALARIES	23,485	-	-	-	0.00%
51310	SUBSTITUTE PAYS	2,850	8,300	10,800	2,500	30.12%
51390	OTHER SALARIES	33,340	39,090	51,090	12,000	30.70%
51490	PROFESSIONAL SERVICES ALL OTHER	100	40,000	-	(40,000)	-100.00%
51497	PROFESSIONAL LEARNING EXPENSE	-	8,000	9,000	1,000	12.50%
52020	PRINTING AND BINDING REPORTS	-	500	500	-	0.00%
52097	PROFESSIONAL LEARNING EXPENSE	2,953	5,000	12,000	7,000	140.00%
52107	PROFESSIONAL DEVELOPMENT TRAVEL EXP	841	1,000	17,000	16,000	1600.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	-	500	500	-	0.00%
52117	MILEAGE TOWN EMPLOYEE PD	-	1,000	2,000	1,000	100.00%
52130	TRANSPORTATION FIELD TRIPS	5,434	5,450	5,500	50	0.92%
52150	OFFICE SERVICES	6,507	8,100	8,200	100	1.23%
52157	OFFICE SERVICES-PD	85	100	100	-	0.00%
52300	RENTAL OF AUTOMOTIVE AND CONSTRUCTION	-	-	-	-	0.00%
52360	RENTAL/MAINTENANCE SOFTWARE	1,600	-	41,600	41,600	0.00%
52950	OTHER OFFICE EXPENSES	500	710	710	-	0.00%
53010	OFFICE SUPPLIES	550	600	600	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	1,947	2,100	1,800	(300)	-14.29%
53071	NON-CAPITAL DATA/WP HARDWARE	-	-	-	-	0.00%
53100	TEACHING SUPPLIES	28,168	36,230	40,580	4,350	12.01%
53110	TEXTBOOKS	48,718	40,000	158,869	118,869	297.17%
53970	PRIOR YEAR EXPENDITURE	90	-	-	-	0.00%
54150	MAINTENANCE OF FURNITURE	-	-	300	300	0.00%
	Grand Total	4,748,329	4,964,775	5,350,725	385,950	7.77%

ADVANCE LEARNING PROGRAM

Program Description

The purpose of the Advanced Learning Program 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.

Program Success Measures – Current and Goal

- Students will achieve or maintain level of achievement commiserate 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 over the past 4 years.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51020	REGULAR SALARIES TEACHERS	2,255,918	2,241,346	2,208,038	(33,308)	-1.49%
51300	PART-TIME SALARIES	35,958	37,814	41,252	3,438	9.09%
51310	SUBSTITUTE PAYS	3,700	3,700	3,865	165	4.46%
51317	SUBSTITUTES FOR PROFESSIONAL LEARNING	550	1,000	1,550	550	55.00%
51390	OTHER SALARIES	345	2,000	1,250	(750)	-37.50%
51397	PROFESSIONAL LEARNING EXPENSE	18,901	15,600	12,500	(3,100)	-19.87%
51497	PROFESSIONAL LEARNING EXPENSE	7,000	6,000	6,000	-	0.00%
52020	PRINTING AND BINDING REPORTS	2,964	1,000	2,000	1,000	100.00%
52097	PROFESSIONAL LEARNING EXPENSE	2,057	2,500	2,500	-	0.00%
52100	TRAVEL EXPENSE EMPLOYEES	1,476	-	-	-	0.00%
52107	PROFESSIONAL DEVELOPMENT TRAVEL EXP	1,091	1,400	1,400	-	0.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	1,110	2,400	2,500	100	4.17%
52117	MILEAGE TOWN EMPLOYEE PD	45	100	100	-	0.00%
52130	TRANSPORTATION FIELD TRIPS	3,079	2,100	3,000	900	42.86%

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
52150	OFFICE SERVICES	236	200	200	-	0.00%
52360	RENTAL/MAINTENANCE SOFTWARE	1,817	6,000	9,500	3,500	58.33%
52950	OTHER OFFICE EXPENSES	-	600	-	(600)	-100.00%
53010	OFFICE SUPPLIES	71	500	200	(300)	-60.00%
53011	NON-CAPITAL OFFICE EQUIPMENT	-	-	-	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	-	500	-	(500)	-100.00%
53071	NON-CAPITAL DATA/WP HARDWARE	3,155	-	-	-	0.00%
53100	TEACHING SUPPLIES	40,994	41,950	39,900	(2,050)	-4.89%
53140	AUDIO VISUAL MATERIALS	150	-	-	-	0.00%
53141	AUDIO VISUAL EQUIPMENT	115	-	-	-	0.00%
	Grand Total	2,380,732	2,366,710	2,335,755	(30,955)	-1.31%

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 program is included in during the school day as classes and after school opportunities. Selected students are able to perform in various Black Box productions and in the largest production each year, the spring musical.

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.

Program Success Measures

Through local curriculum measurements.

Staffing

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

Cost Containment Measures

None

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	64,642	66,748	69,786	3,038	4.55%
51020	REGULAR SALARIES TEACHERS	194,148	196,066	195,989	(77)	-0.04%
51070	LONGEVITY PAY	-	-	1,200	1,200	0.00%
51100	OVERTIME	1,856	-	-	-	0.00%
51310	SUBSTITUTE PAYS	300	1,100	1,100	-	0.00%
51490	PROFESSIONAL SERVICES ALL OTHER	5,200	2,500	2,500	-	0.00%
52150	OFFICE SERVICES	6,205	2,500	2,500	-	0.00%
52340	RENTAL OF BUILDINGS AND OTHER	3,559	5,830	5,830	-	0.00%
52500	CLEANING SERVICES	-	275	275	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	140	130	130	-	0.00%
53100	TEACHING SUPPLIES	780	1,370	1,370	-	0.00%
53101	CLASSROOM/TEACHING EQUIPMENT	223	1,150	1,150	-	0.00%
53140	AUDIO VISUAL MATERIALS	-	100	100	-	0.00%
53250	MEDICAL	-	145	145	-	0.00%
	Grand Total	277,053	277,914	282,075	4,161	1.50%

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

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

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51060	TEACHER STIPENDS	140,003	150,456	150,456	-	0.00%
52020	PRINTING AND BINDING REPORTS	-	-	1,500	1,500	0.00%
53071	NON-CAPITAL DATA/WP HARDWARE	436	-	-	-	0.00%
53100	TEACHING SUPPLIES	6,424	6,630	8,490	1,860	28.05%
53101	CLASSROOM/TEACHING EQUIPMENT	10,395	-	-	-	0.00%
53141	AUDIO VISUAL EQUIPMENT	776	-	-	-	0.00%
	Grand Total	158,034	157,086	160,446	3,360	2.14%

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

Sports programs are regularly reviewed for participation. Stipends paid are established by collective bargaining. Increase in budget due to the most recent transportation bid and restoring medical consulting budget in line with historical spending.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	38,582	55,239	60,159	4,920	8.91%
51020	REGULAR SALARIES TEACHERS	147,450	151,378	155,052	3,674	2.43%
51060	TEACHER STIPENDS	871,166	867,204	901,239	34,035	3.92%
51100	OVERTIME	39	1,000	1,000	-	0.00%
51300	PART-TIME SALARIES	(340)	-	-	-	0.00%
51310	SUBSTITUTE PAYS	550	2,000	2,000	-	0.00%
51390	OTHER SALARIES	115,842	133,281	135,099	1,818	1.36%
51420	MEDICAL CONSULTING	83,501	50,000	88,410	38,410	76.82%
51460	DATA & WORD PROCESSING SERVICES	3,000	3,750	3,750	-	0.00%
51490	PROFESSIONAL SERVICES ALL OTHER	67,272	104,904	106,765	1,861	1.77%

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51970	PRIOR YEAR EXPENDITURES	88	-	-	-	0.00%
52020	PRINTING AND BINDING REPORTS	679	1,500	1,500	-	0.00%
52050	POSTAGE	33	100	100	-	0.00%
52090	TRAINING & CONFERENCE EXPENSES	700	1,850	1,850	-	0.00%
52100	TRAVEL EXPENSE EMPLOYEES	-	500	500	-	0.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	1,688	2,750	2,750	-	0.00%
52130	TRANSPORTATION FIELD TRIPS	282,215	341,136	350,783	9,647	2.83%
52150	OFFICE SERVICES	22,678	26,829	27,939	1,110	4.14%
52340	RENTAL OF BUILDINGS AND OTHER	126,868	140,014	149,598	9,584	6.85%
52360	RENTAL/MAINTENANCE SOFTWARE	2,999	5,500	5,500	-	0.00%
52500	CLEANING SERVICES	22,619	28,160	28,160	-	0.00%
52950	OTHER OFFICE EXPENSES	329	-	-	-	0.00%
52970	PRIOR YEAR EXPENDITURE	2,767	-	-	-	0.00%
53010	OFFICE SUPPLIES	1,249	1,250	1,250	-	0.00%
53011	NON-CAPITAL OFFICE EQUIPMENT	-	500	500	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	935	1,500	1,500	-	0.00%
53140	AUDIO VISUAL MATERIALS	-	250	250	-	0.00%
53141	AUDIO VISUAL EQUIPMENT	377	500	500	-	0.00%
53200	RECREATIONAL	176,508	172,200	182,870	10,670	6.20%
53201	RECREATION	-	-	-	-	0.00%
53500	MOTOR FUEL AND LUBRICANTS	304	1,500	1,000	(500)	-33.33%
53510	PARTS FOR AUTOMOTIVE EQUIPMENT	1,073	2,500	2,000	(500)	-20.00%
54050	MAINTENANCE OF BUILDING & STRUCTURE	2,496	3,000	2,500	(500)	-16.67%
54100	MAINTENANCE OF INSTRUCTIONAL EQUIPMENT	1,904	3,500	3,000	(500)	-14.29%
54150	MAINTENANCE OF FURNITURE	-	250	250	-	0.00%
54250	MAINTENANCE OF AUTOMOTIVE EQUIPMENT	2,403	3,000	3,000	-	0.00%
56310	SCHOOL SPORTS ACCIDENT	-	2,200	2,200	-	0.00%
	Grand Total	1,977,975	2,109,245	2,222,974	113,729	5.39%

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

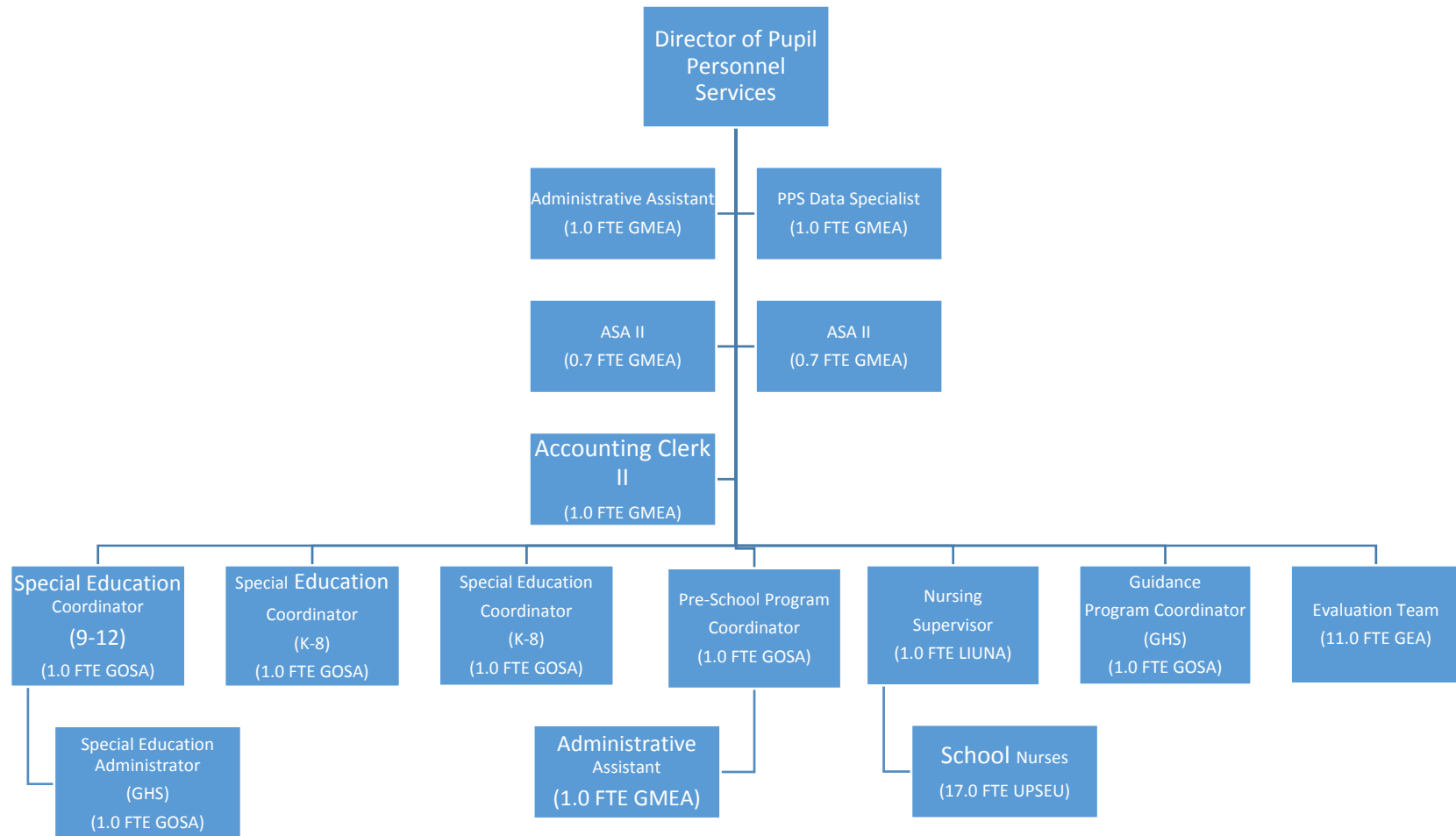
Ensure enrollment figures are 100% accurate when making decisions on adding staff per guidelines.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51020	REGULAR SALARIES TEACHERS	19,657,900	20,400,963	20,800,257	399,294	1.96%
51070	LONGEVITY PAY	-	-	13,200	13,200	0.00%
51230	ACCUMULATED SICK LEAVE PAYMENTS	13,322	-	-	-	0.00%
	Grand Total	19,671,222	20,400,963	20,813,457	412,494	2.02%

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Office of Pupil Personnel Services 2018-2019



NURSING

Program Description

The Greenwich School Health Program assesses the health of each student, and ensures that all students meet state requirements for physical exams, immunizations and health screenings. The School Nurses develop and implement individual child health plans and Section 504 Plans to meet the needs of students with chronic health issues so that they are safe and ready to learn. Nurses also ensure that all students have access to on-site medical services in cases of illness or injury until parents or paramedics assume responsibility for the student. School Nurses provide health education for students and maintain a safe learning environment for students with chronic health conditions and provide current information and guidance, in partnership with the Town Health Department, on local, state and national topics regarding health and disease

Staffing

The School Health Program provides three full time nurses in GHS and one full time nurse in each of the other schools, as well as a School Medical Advisor for the district. District substitute school nurses are used to assist school nurses and supply nursing coverage when nurses are absent. The School Nurse Supervisor is responsible for coordinating the program and supervising the school nurses.

Cost Containment Measures

None

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES ¹	1,488,769	1,581,122	1,705,441	124,319	7.86%
51070	LONGEVITY PAY	1,400	1,650	1,650	-	0.00%
51100	OVERTIME	9,689	1,000	10,000	9,000	900.00%
51300	PART-TIME SALARIES ¹	101,999	22,922	50,335	27,413	119.59%
51310	SUBSTITUTE PAYS	-	30,000	-	(30,000)	-100.00%
51420	MEDICAL CONSULTING	7,275	5,000	7,000	2,000	40.00%
51490	PROFESSIONAL SERVICES ALL OTHER	6,000	6,000	6,500	500	8.33%
52020	PRINTING AND BINDING REPORTS	502	500	200	(300)	-60.00%
52050	POSTAGE	-	200	-	(200)	-100.00%
52097	PROFESSIONAL LEARNING EXPENSE	175	1,200	1,200	-	0.00%
52100	TRAVEL EXPENSE EMPLOYEES	-	225	-	(225)	-100.00%
52107	PROFESSIONAL DEVELOPMENT TRAVEL EXP	-	-	300	300	0.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	-	100	100	-	0.00%
52117	MILEAGE TOWN EMPLOYEE PD	-	-	100	100	0.00%
52950	OTHER OFFICE EXPENSES	-	200	500	300	150.00%
53010	OFFICE SUPPLIES	1,240	500	1,500	1,000	200.00%
53011	NON-CAPITAL OFFICE EQUIPMENT	530	2,500	2,000	(500)	-20.00%
53071	NON-CAPITAL DATA/WP HARDWARE	-	1,500	-	(1,500)	-100.00%
53100	TEACHING SUPPLIES	549	750	750	-	0.00%
53250	MEDICAL	15,390	18,550	18,550	-	0.00%
53251	NON-CAPITAL MEDICAL EQUIPMENT	-	1,000	1,000	-	0.00%
	Grand Total	1,633,518	1,674,919	1,807,126	132,207	7.89%

Footnote:

1. Private nursing budget transferred to BOE from Town effective FY 2019

GUIDANCE

Program Description

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.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	331,352	332,067	349,584	17,517	5.28%
51020	REGULAR SALARIES TEACHERS	2,664,231	2,898,396	2,907,563	9,167	0.32%
51070	LONGEVITY PAY	2,450	2,450	2,850	400	16.33%
51100	OVERTIME	4,140	-	-	-	0.00%
51310	SUBSTITUTE PAYS	1,350	-	-	-	0.00%
51390	OTHER SALARIES	4,415	5,000	6,000	1,000	20.00%
51490	PROFESSIONAL SERVICES ALL OTHER	500	750	750	-	0.00%
52020	PRINTING AND BINDING REPORTS	4,257	2,200	3,700	1,500	68.18%
52050	POSTAGE	400	400	400	-	0.00%
52090	TRAINING & CONFERENCE EXPENSES	317	1,500	-	(1,500)	-100.00%
52097	PROFESSIONAL LEARNING EXPENSE	5,239	1,700	3,300	1,600	94.12%
52107	PROFESSIONAL DEVELOPMENT TRAVEL EXP	3,051	4,350	4,100	(250)	-5.75%
52110	MILEAGE ALLOWANCE EMPLOYEES	325	1,150	150	(1,000)	-86.96%
52117	MILEAGE TOWN EMPLOYEE PD	466	900	1,850	950	105.56%
52130	TRANSPORTATION FIELD TRIPS	2,254	5,000	5,000	-	0.00%
52150	OFFICE SERVICES	18,806	23,770	22,670	(1,100)	-4.63%
52950	OTHER OFFICE EXPENSES	3,426	2,000	2,000	-	0.00%
53010	OFFICE SUPPLIES	1,758	2,050	2,050	-	0.00%
53011	NON-CAPITAL OFFICE EQUIPMENT	260	-	-	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	211	-	-	-	0.00%
53100	TEACHING SUPPLIES	14,483	500	18,380	17,880	3576.00%
53101	CLASSROOM/TEACHING EQUIPMENT	-	11,700	-	(11,700)	-100.00%
	Grand Total	3,063,689	3,295,883	3,330,347	34,464	1.05%

SCHOOL 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. Psychologists are primary members of Safe School Climate committees and coordinate proactive strategies to support appropriate behaviors (Positive Behavior Interventions and Supports/PBIS and Social Emotional Learning/SEL). Psychologists also respond to mean and/or inappropriate behaviors, bullying (confirmed and alleged) and risk assessments. They are members of the Student Assistance Teams and consult with private therapists and evaluators as appropriate.

Staffing

There is one full time psychologist in each elementary school (one school is .8), one in each middle school, one in each House at Greenwich High School (one House is .8) and one position assigned to the Comprehensive Support Program at GHS. 6.0 positions are assigned to the evaluation teams (including the Preschool Intake team), one position serves the private schools and one position is a Board Certified Behavior Analyst/district behavior support coach. Two schools have used the Evolve model to add part time psychologists to the school. Currently there are 23.2 Table of Organization positions - 4.4 positions are funded under the IDEA grant and 1.3 positions were added through Evolve.

Cost Containment Measures

Evaluation kits and protocols are ordered centrally to allow for sharing of kits and bulk ordering of protocols.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51020	REGULAR SALARIES TEACHERS	2,299,779	1,798,986	2,144,077	345,091	19.18%
51070	LONGEVITY PAY	-	-	1,200	1,200	0.00%
51230	ACCUMULATED SICK LEAVE PAYMENTS	26,643	-	-	-	0.00%
51390	OTHER SALARIES	1,754	8,000	8,000	-	0.00%
52097	PROFESSIONAL LEARNING EXPENSE	1,614	1,500	2,300	800	53.33%
52107	PROFESSIONAL DEVELOPMENT TRAVEL EXP	-	57	1,600	1,543	2707.02%
52110	MILEAGE ALLOWANCE EMPLOYEES	3,946	1,302	4,300	2,998	230.26%
52117	MILEAGE TOWN EMPLOYEE PD	129	500	500	-	0.00%
52150	OFFICE SERVICES	-	1,938	-	(1,938)	-100.00%
52340	RENTAL OF BUILDINGS AND OTHER	435	-	-	-	0.00%
53071	NON-CAPITAL DATA/WP HARDWARE	-	849	3,600	2,751	324.03%
53100	TEACHING SUPPLIES	13,576	8,644	15,250	6,606	76.42%
53101	CLASSROOM/TEACHING EQUIPMENT	14,558	22,712	12,000	(10,712)	-47.16%
	Grand Total	2,362,434	1,844,488	2,192,827	348,339	18.89%

SCHOOL SOCIAL WORK

Program Description

Social workers provide both long and short term mental health supports to students, as well as IEP mandated services. Social workers are responsible for developmental histories and are the link between outside agencies and schools. They provide the supports that families and students need to allow the students to participate fully and successfully in all school activities. They coordinate services with outside agencies to avoid duplication and service gaps. Social Workers are critical to schools and the community during local and national crises, as well as individual and family tragedies. Social Workers are critical to the schools' responses to Child Abuse reports, Risk Assessments and students eligible under the McKinney-Vento Homeless legislation.

Staffing

There is one full time Social Worker in 2/3 middle schools (.5 in one school). Each House has a full time Social Worker and a .9 Social Worker in the Comprehensive Support Program. A full time position is assigned to the Windrose program and a full time position is assigned to the district to coordinate with agencies on district-side initiatives and to represent the district on local, regional and state mental health committees and initiatives. The district Social Worker also provides additional assistance to the preschool programs. A full time position is funded through a grant to support Title I schools. Currently there are 11.4 Social Workers, 2.0 are funded through grants.

Cost Containment Measures

Social Workers coordinate with outside agencies to avoid duplication of services.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51020	REGULAR SALARIES TEACHERS	728,723	695,669	871,908	176,239	25.33%
51070	LONGEVITY PAY	-	-	2,400	2,400	0.00%
51230	ACCUMULATED SICK LEAVE PAYMENTS	13,322	-	-	-	0.00%
51390	OTHER SALARIES	-	500	500	-	0.00%
52097	PROFESSIONAL LEARNING EXPENSE	15	400	1,000	600	150.00%
52100	TRAVEL EXPENSE EMPLOYEES	-	34	500	466	1370.59%
52107	PROFESSIONAL DEVELOPMENT TRAVEL EXP	-	-	1,000	1,000	0.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	-	-	600	600	0.00%
52117	MILEAGE TOWN EMPLOYEE PD	48	200	200	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	-	200	-	(200)	-100.00%
53071	NON-CAPITAL DATA/WP HARDWARE	-	-	1,400	1,400	0.00%
	Grand Total	742,108	697,003	879,508	182,505	26.18%

SPEECH AND LANGUAGE SERVICES

Program Description

Speech and Language Pathologists/SLPs provide mandated services to students with IEPs. They also work with primary grade teachers in screening young children who may need additional support with developmental language and speech weaknesses. Speech therapists coordinate the use of augmentative communication, participate in Student Assistance Team meetings and lead and co-facilitate social skills and 'lunch bunch' groups. They are also responsible for initial and triennial evaluations.

Staffing

Each elementary school is staffed with a full time SLP. Elementary schools that include preschool classes have additional SLPs assigned to provide services to our youngest students. Each middle school has a full time SLP and there are three positions assigned to GHS including Community Connections. Two full time positions are assigned to the evaluation teams, and three positions are assigned to preschool intake and community preschool support. One middle school has Evolved to add an SLP.

Cost Containment Measures

Spanish and Portuguese bilingual can be provided by district staff.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51020	REGULAR SALARIES TEACHERS	2,149,736	1,967,063	2,378,048	410,985	20.89%
51317	SUBSTITUTES FOR PROFESSIONAL LEARNING	-	500	525	25	5.00%
51390	OTHER SALARIES	-	15,000	5,000	(10,000)	-66.67%
51490	PROFESSIONAL SERVICES ALL OTHER	-	2,000	1,000	(1,000)	-50.00%
52097	PROFESSIONAL LEARNING EXPENSE	4,346	4,000	5,000	1,000	25.00%
52107	PROFESSIONAL DEVELOPMENT TRAVEL EXP	848	1,500	1,500	-	0.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	1,043	756	900	144	19.05%
52117	MILEAGE TOWN EMPLOYEE PD	126	500	500	-	0.00%
52150	OFFICE SERVICES	841	680	680	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	1,655	3,320	1,500	(1,820)	-54.82%
53071	NON-CAPITAL DATA/WP HARDWARE	949	2,100	2,100	-	0.00%
53100	TEACHING SUPPLIES	10,877	13,000	13,550	550	4.23%
53101	CLASSROOM/TEACHING EQUIPMENT	9,220	8,100	9,100	1,000	12.35%
	Grand Total	2,179,640	2,018,519	2,419,403	400,884	19.86%

PRESCHOOL PROGRAM

Program Description

The Greenwich Preschool Program provides mandated special education and related services to 3-5 year old children with disabilities and their typically developing peers in integrated early childhood classrooms and clinic-based services. The individual needs of each child are addressed through a structured, developmentally appropriate program that uses play and exploration to foster learning following the Connecticut Early Learning and Development Standards (ELDS) . Project-based activities provide opportunities for growth and development in the performance standards aligned with the ELDS in the cognitive, physical, personal and social, and creative domains with communication skills embedded in all areas.

Staffing

The number of Preschool classes is determined by the number (known and projected) of children with disabilities who qualify for services under Individuals with Disabilities Education Act (IDEA). Eligible children must be offered services beginning on their third birthdays. There are current 13 preschool classes housed in four elementary schools. The program at Hamilton Avenue is organized using a slightly different model since it was designed as part of the magnet theme. The four Hamilton Avenue classes run for a longer day so they are staffed with one teacher, two full time Professional Assistants/PA and one part time PA. The nine other classes operate with one full time teacher, one full time PA and two part time PAs. Two Preschool teachers are grant funded. There is a .8 Special Education Teacher who provides parent support and participates on the Intake Team. Speech and Psychology are described under the departments.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	955,817	1,093,398	1,044,204	(49,194)	-4.50%
51020	REGULAR SALARIES TEACHERS	1,588,489	1,279,293	1,909,040	629,747	49.23%
51060	TEACHER STIPENDS	-	-	-	-	0.00%
51070	LONGEVITY PAY	450	1,650	600	(1,050)	-63.64%
51100	OVERTIME	130	-	-	-	0.00%
51310	SUBSTITUTE PAYS	850	1,500	1,500	-	0.00%
51317	SUBSTITUTES FOR PROFESSIONAL LEARNING	200	2,400	1,200	(1,200)	-50.00%
51390	OTHER SALARIES	-	500	1,000	500	100.00%
51397	PROFESSIONAL LEARNING EXPENSE	-	1,000	-	(1,000)	-100.00%

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51490	PROFESSIONAL SERVICES ALL OTHER	750	4,950	2,000	(2,950)	-59.60%
52020	PRINTING AND BINDING REPORTS	1,081	200	300	100	50.00%
52050	POSTAGE	100	100	100	-	0.00%
52097	PROFESSIONAL LEARNING EXPENSE	1,235	3,000	3,000	-	0.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	2,685	4,867	3,000	(1,867)	-38.36%
52117	MILEAGE TOWN EMPLOYEE PD	-	300	300	-	0.00%
52140	TRANSPORTATION SPED	137,618	137,618	145,636	8,018	5.83%
52150	OFFICE SERVICES	-	1,290	-	(1,290)	-100.00%
52360	RENTAL/MAINTENANCE SOFTWARE	-	2,000	2,000	-	0.00%
52950	OTHER OFFICE EXPENSES	231	1,060	1,000	(60)	-5.66%
52970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
53010	OFFICE SUPPLIES	877	1,410	1,410	-	0.00%
53011	NON-CAPITAL OFFICE EQUIPMENT	-	1,000	1,000	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	226	1,700	-	(1,700)	-100.00%
53071	NON-CAPITAL DATA/WP HARDWARE	2,148	2,250	2,250	-	0.00%
53100	TEACHING SUPPLIES	12,976	13,000	15,306	2,306	17.74%
53101	CLASSROOM/TEACHING EQUIPMENT	6,317	5,100	6,000	900	17.65%
	Grand Total	2,712,178	2,559,586	3,140,846	581,260	22.71%

SPECIAL EDUCATION

Program Description

The Special Education budget funds supports and services for students with disabilities who have Individualized Education Plans (IEPs), students with temporary disabilities (homebound services), students who have been expelled but continue to require educational services, students in hospitals and correctional facilities, and students with Section 504 accommodation plans. The program staff includes special education teachers, educational evaluators, special education administrators, homebound instructors, supports in afterschool programs, and professional assistants. The program also supports students served in out of district placements, assistive technology, child find activities in town private schools, parent activities and other individualized supports and supplemental services needed to insure a free and appropriate public education in the least restrictive environment. Child find activities include district evaluations, Independent Educational Evaluations/IEE and specialized evaluations such as bilingual evaluations, psychiatric evaluations, neuropsychological evaluations and central auditory processing evaluations. The district budget also supports contract services for occupational and physical therapies, costs associated with the van used to transport students to community and work sites, calibration of audiometers, maintenance of audiological equipment and costs associated with special education legal activities. The department coordinates staff training related to restraint, bullying and mandated reporters.

Staffing

Special Education Teachers and Professional Assistants are assigned to schools using a ratio derived from the number of special education hours on the IEPs of each student attending the school building. The number of Professional Assistants is a fixed allocation, adjusted when preschool classes have been added, the current total is 166.2. Schools can use the Evolve model to exchange PAs (3:1) for certified staff on an annual basis (reset each school year).

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	3,486,564	4,535,636	3,674,646	(860,990)	-18.98%
51020	REGULAR SALARIES TEACHERS	7,899,820	8,978,718	7,335,346	(1,643,372)	-18.30%
51070	LONGEVITY PAY	3,750	3,950	4,050	100	2.53%
51100	OVERTIME	3,135	2,500	3,000	500	20.00%
51300	PART-TIME SALARIES	149,224	114,524	177,903	63,379	55.34%
51310	SUBSTITUTE PAYS	26,760	28,000	28,145	145	0.52%
51317	SUBSTITUTES FOR PROFESSIONAL LEARNING	21,350	15,800	17,800	2,000	12.66%
51390	OTHER SALARIES	266,229	212,760	227,760	15,000	7.05%
51397	PROFESSIONAL LEARNING EXPENSE	7,500	10,000	10,000	-	0.00%
51400	LEGAL SERVICES	115,147	90,000	100,000	10,000	11.11%
51420	MEDICAL CONSULTING	1,113,364	1,150,000	1,200,000	50,000	4.35%
51490	PROFESSIONAL SERVICES ALL OTHER	108,234	140,600	140,600	-	0.00%
51497	PROFESSIONAL LEARNING EXPENSE	-	10,000	9,000	(1,000)	-10.00%
51970	PRIOR YEAR EXPENDITURES	10,013	-	-	-	0.00%
52020	PRINTING AND BINDING REPORTS	1,455	2,100	1,600	(500)	-23.81%
52050	POSTAGE	498	900	400	(500)	-55.56%
52070	TUITION-NON SPED OUT OF DISTRICT	10,400	75,000	75,000	-	0.00%
52080	TUITION PAYMENTS PUBLIC SCHOOL	4,962,643	4,368,901	4,800,000	431,099	9.87%
52097	PROFESSIONAL LEARNING EXPENSE	22,453	25,000	25,000	-	0.00%
52100	TRAVEL EXPENSE EMPLOYEES	-	4,750	3,750	(1,000)	-21.05%
52107	PROFESSIONAL DEVELOPMENT TRAVEL EXP	6,434	5,000	5,000	-	0.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	7,602	13,050	10,500	(2,550)	-19.54%
52117	MILEAGE TOWN EMPLOYEE PD	4,029	2,000	4,000	2,000	100.00%
52130	TRANSPORTATION FIELD TRIPS	42,620	25,500	35,500	10,000	39.22%
52140	TRANSPORTATION SPED	1,668,022	1,915,943	2,159,935	243,992	12.73%
52150	OFFICE SERVICES	12,931	10,000	12,000	2,000	20.00%
52240	TELEPHONE	1,350	1,500	1,500	-	0.00%

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
52360	RENTAL/MAINTENANCE SOFTWARE	67,839	75,000	75,000	-	0.00%
52950	OTHER OFFICE EXPENSES	3,128	4,500	4,500	-	0.00%
52970	PRIOR YEAR EXPENDITURE	13,024	-	-	-	0.00%
53010	OFFICE SUPPLIES	10,176	11,940	11,940	-	0.00%
53011	NON-CAPITAL OFFICE EQUIPMENT	3,009	5,000	5,000	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	4,220	8,630	3,830	(4,800)	-55.62%
53071	NON-CAPITAL DATA/WP HARDWARE	21,193	30,000	30,000	-	0.00%
53100	TEACHING SUPPLIES	52,626	59,390	60,090	700	1.18%
53101	CLASSROOM/TEACHING EQUIPMENT	44,408	46,569	46,569	-	0.00%
53110	TEXTBOOKS	-	500	-	(500)	-100.00%
53141	AUDIO VISUAL EQUIPMENT	1,758	-	-	-	0.00%
53250	MEDICAL	188	800	800	-	0.00%
53500	MOTOR FUEL AND LUBRICANTS	1,777	3,000	3,000	-	0.00%
53510	PARTS FOR AUTOMOTIVE EQUIPMENT	1,533	2,500	2,000	(500)	-20.00%
53970	PRIOR YEAR EXPENDITURE	195	-	-	-	0.00%
54100	MAINTENANCE OF INSTRUCTIONAL EQUIPMENT	44,782	35,000	44,000	9,000	25.71%
54150	MAINTENANCE OF FURNITURE	-	-	1,500	1,500	0.00%
54250	MAINTENANCE OF AUTOMOTIVE EQUIPMENT	949	1,480	1,480	-	0.00%
54970	PRIOR YEAR EXPENDITURE	324	-	-	-	0.00%
57350	SETTLEMENT OF CLAIMS AND JUDGEMENT	114,473	115,000	175,000	60,000	52.17%
	Grand Total	20,337,129	22,141,441	20,527,144	(1,614,297)	-7.29%

ALTERNATIVE HIGH SCHOOL

Program Description

The Windrose program derives its strength from four pillars of successful educational experiences specific to students who are not on pace to graduate alongside the cohort with whom they began high school; the majority of these students are overage and under credit. The four pillars create experiences in the areas of personalized learning, social and emotional skill building, academics aligned with career/work study, and credit recovery. Windrose is located in a setting off of the GHS main campus.

The Windrose programs provide students with hands-on, personalized classroom and community-based learning experiences, while designing as much practical relevance as possible into their academic classes. A team of general education and special education teachers provide a challenging academic curriculum that adheres to all district and state standards, while increasing the individual student's capacity for healthy social and emotional interactions.

Measures of Success

The Windrose Program will prepare students of all backgrounds and interests with the knowledge, skills, and dispositions necessary to graduate and to be successful in college and careers.

To meet this goal, students will:

- Earn at least 6 credits per school year.
- Improve student attendance rates
- Improve relationship skills
- Reduce number of course failures
- Improve students' grade point averages (GPA)
- Complete one workplace experience "course"
- Earn credits needed for graduation

Cost Containment Measures

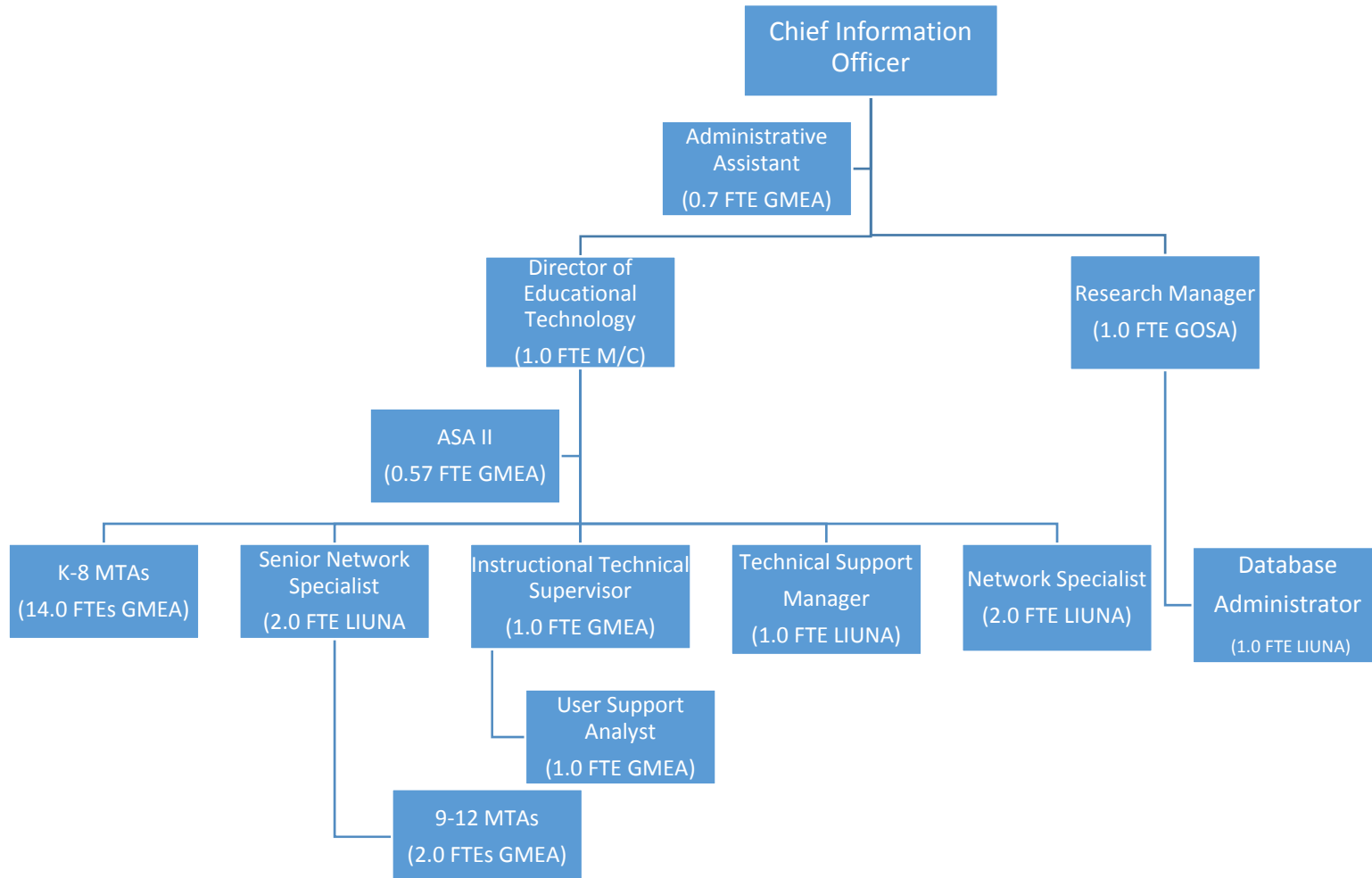
None

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	102,634	96,825	101,939	5,114	5.28%
51020	REGULAR SALARIES TEACHERS	911,127	672,912	699,977	27,065	4.02%
51070	LONGEVITY PAY	-	-	450	450	0.00%
51100	OVERTIME	167	-	-	-	0.00%
51310	SUBSTITUTE PAYS	1,000	800	1,050	250	31.25%
51390	OTHER SALARIES	1,150	3,450	2,750	(700)	-20.29%
52020	PRINTING AND BINDING REPORTS	-	584	100	(484)	-82.88%
52050	POSTAGE	117	400	150	(250)	-62.50%
52070	TUITION-NON SPED OUT OF DISTRICT	345	-	-	-	0.00%
52090	TRAINING & CONFERENCE EXPENSES	35	200	200	-	0.00%
52097	PROFESSIONAL LEARNING EXPENSE	1,469	-	1,000	1,000	0.00%
52100	TRAVEL EXPENSE EMPLOYEES	-	50	500	450	900.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	469	-	600	600	0.00%
52117	MILEAGE TOWN EMPLOYEE PD	35	-	-	-	0.00%
52130	TRANSPORTATION FIELD TRIPS	5,609	13,916	3,000	(10,916)	-78.44%
52140	TRANSPORTATION SPED	79,094	93,126	98,554	5,428	5.83%
52150	OFFICE SERVICES	670	7,012	4,480	(2,532)	-36.11%
52340	RENTAL OF BUILDINGS AND OTHER	264,570	275,382	285,020	9,638	3.50%
52950	OTHER OFFICE EXPENSES	2,472	4,495	200	(4,295)	-95.55%
53010	OFFICE SUPPLIES	1,334	4,765	850	(3,915)	-82.16%
53011	NON-CAPITAL OFFICE EQUIPMENT	-	910	-	(910)	-100.00%
53071	NON-CAPITAL DATA/WP HARDWARE	-	1,300	-	(1,300)	-100.00%
53100	TEACHING SUPPLIES	7,850	11,814	11,190	(624)	-5.28%
53140	AUDIO VISUAL MATERIALS	-	380	280	(100)	-26.32%
53141	AUDIO VISUAL EQUIPMENT	-	1,000	500	(500)	-50.00%
	Grand Total	1,380,147	1,189,321	1,212,790	23,469	1.97%

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Office of Digital Learning 2018-2019



IT/MIS

Program Description

The District continues to implement the Digital Learning Environment (DLE) initiative in support of the District Strategic Plan. 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.

Staffing

The IT Department's objectives are to 1) support a successful DLE implementation and execution of the GPS District Strategic Plan; 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. As such, the IT Department reviews its organizational structures each year and continuously aligns its personnel and other resources to support District priorities.

Cost Containment Measure

The IT Department has conducted a strategic review of its budget and developed a spending plan that efficiently provides technology services that are aligned with organizational priorities.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	448,909	613,188	710,676	97,488	15.90%
51020	REGULAR SALARIES TEACHERS	187,802	178,555	333,598	155,043	86.83%
51070	LONGEVITY PAY	1,400	1,400	1,600	200	14.29%
51100	OVERTIME	1,650	1,000	1,000	-	0.00%
51300	PART-TIME SALARIES	66,880	36,463	38,119	1,656	4.54%
51390	OTHER SALARIES	3,150	-	-	-	0.00%
51460	DATA & WORD PROCESSING SERVICES	18,000	17,600	18,000	400	2.27%
51490	PROFESSIONAL SERVICES ALL OTHER	101,305	30,000	24,000	(6,000)	-20.00%

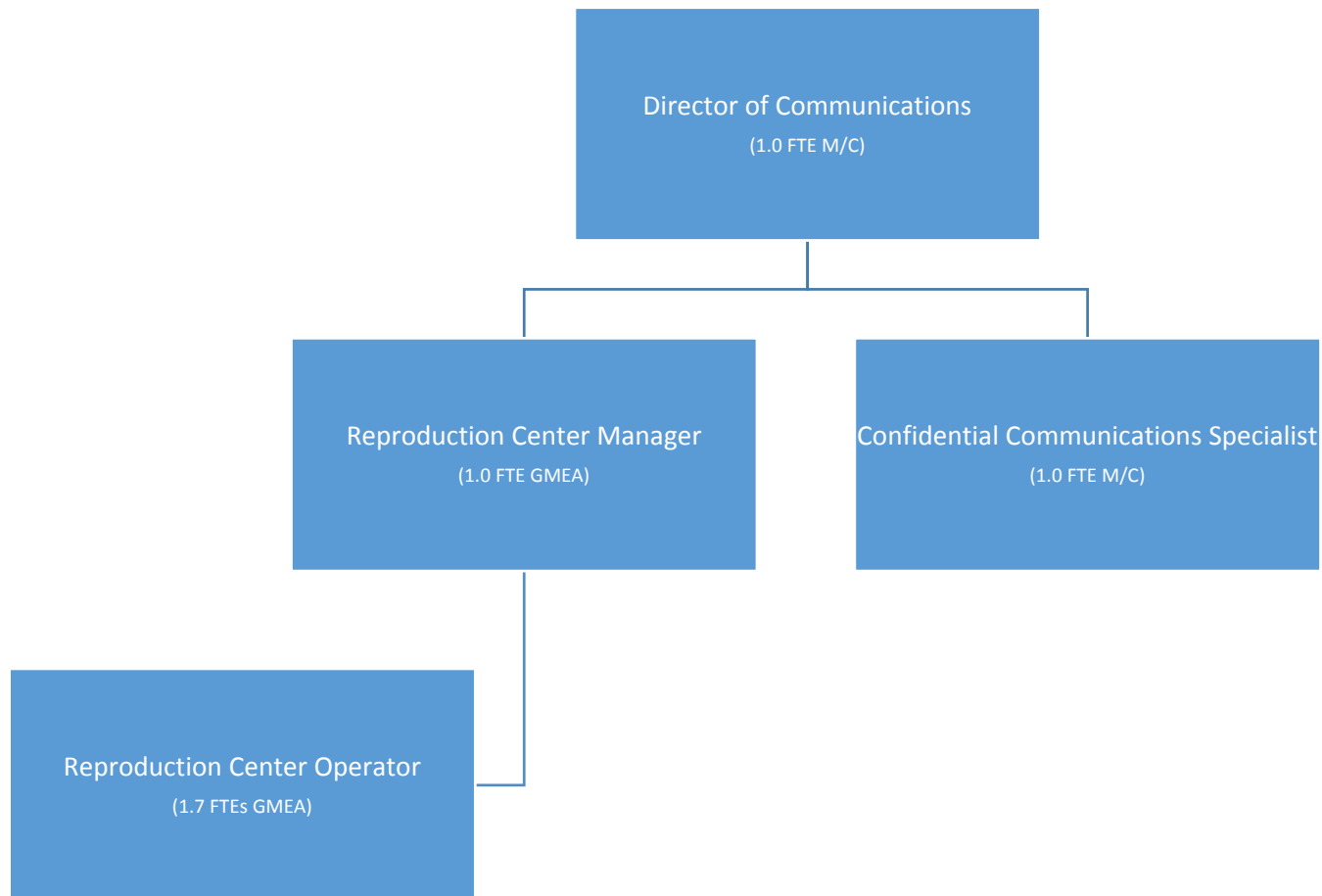
Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51970	PRIOR YEAR EXPENDITURES	2,759	-	-	-	0.00%
52020	PRINTING AND BINDING REPORTS	51	1,000	1,000	-	0.00%
52050	POSTAGE	2,495	1,400	1,400	-	0.00%
52090	TRAINING & CONFERENCE EXPENSES	-	1,400	3,000	1,600	114.29%
52100	TRAVEL EXPENSE EMPLOYEES	-	1,600	2,500	900	56.25%
52110	MILEAGE ALLOWANCE EMPLOYEES	1,204	2,000	2,000	-	0.00%
52150	OFFICE SERVICES ¹	50,837	290,600	577,760	287,160	98.82%
52240	TELEPHONE	4,174	5,000	5,000	-	0.00%
52350	RENTAL DATA/WORD PROCESSING	293,797	300,000	300,000	-	0.00%
52360	RENTAL/MAINTENANCE SOFTWARE	125,701	139,600	199,708	60,108	43.06%
53010	OFFICE SUPPLIES	853	1,200	2,500	1,300	108.33%
53070	DATA/WORD PROCESSING SUPPLIES	53,583	49,000	63,700	14,700	30.00%
53071	NON-CAPITAL DATA/WP HARDWARE ²	57,125	57,000	175,000	118,000	207.02%
53100	TEACHING SUPPLIES	4,279	-	-	-	0.00%
53140	AUDIO VISUAL MATERIALS	127,874	15,000	15,000	-	0.00%
53141	AUDIO VISUAL EQUIPMENT	135,211	-	-	-	0.00%
53550	MECHANICAL SUPPLIES AND SMALL	6,494	8,000	8,000	-	0.00%
53700	BUILDING & CONSTRUCTION MATERIAL	-	1,500	1,500	-	0.00%
53970	PRIOR YEAR EXPENDITURE	5,101	-	-	-	0.00%
54050	MAINTENANCE OF BUILDING & STRUCTURE	325	5,000	-	(5,000)	-100.00%
54070	MAINTENANCE OF AIR CONDITIONING	-	1,500	1,500	-	0.00%
54100	MAINTENANCE OF INSTRUCTIONAL EQUIPMENT	29,863	35,000	5,000	(30,000)	-85.71%
54210	MAINTENANCE DATA/WORD PROCESSING	28,521	20,000	20,000	-	0.00%
	Grand Total	1,759,342	1,814,006	2,511,561	697,555	38.45%

Footnotes:

1. Office services – service addition of infrastructure and internet service providers (ISP). Includes TOG accounting transfer of BOE infrastructure for \$200K
2. Non-capital data – service addition of \$120K classroom technology of white board

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Office of Communications 2018-2019



COMMUNICATIONS

Program Description

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, issues management and emergency/crisis communications, media relations,

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).

Cost Containment Measures

The Communications program budget was zero-based and tightly developed based only on known/anticipated needs for the 2018-2019 school year and historical trends. Savings in word processing/data hardware supplies based on replacement cycles, as well as in printing based on spending history, offset the addition of one NSPRA membership and conference budget for Communications Specialist professional development and cost of software licensing.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	195,334	199,376	202,868	3,492	1.75%
51390	OTHER SALARIES	1,180	8,000	8,000	-	0.00%
51490	PROFESSIONAL SERVICES ALL OTHER	125	7,000	7,000	-	0.00%
52020	PRINTING AND BINDING REPORTS	726	3,000	1,000	(2,000)	-66.67%
52090	TRAINING & CONFERENCE EXPENSES	1,920	-	2,000	2,000	0.00%
52100	TRAVEL EXPENSE EMPLOYEES	389	1,500	2,200	700	46.67%
52150	OFFICE SERVICES	468	800	1,100	300	37.50%
52320	RENTAL OF OTHER EQUIPMENT	88	100	100	-	0.00%
52360	RENTAL/MAINTENANCE SOFTWARE	688	-	-	-	0.00%
52950	OTHER OFFICE EXPENSES	1,173	2,500	2,500	-	0.00%
53010	OFFICE SUPPLIES	1,124	600	700	100	16.67%
53070	DATA/WORD PROCESSING SUPPLIES	-	2,500	-	(2,500)	-100.00%
53071	NON-CAPITAL DATA/WP HARDWARE	3,563	-	-	-	0.00%
53970	PRIOR YEAR EXPENDITURE	66	-	-	-	0.00%
54150	MAINTENANCE OF FURNITURE	-	-	2,500	2,500	0.00%
	Grand Total	206,844	225,376	229,968	4,592	2.04%

PRINTING & GRAPHIC ARTS

Program Description

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, ***and effective with FY2017-2018 for all Town of Greenwich Departments***, as well as our Partner Organizations: PTA Council and school PTA's, the Greenwich Alliance for Education and the Distinguished Teachers Awards Committee. The Print Shop produces a variety of high quality, black and white and color documents and formats including: Public Meeting materials (BOE, RTM, BET, BOS, etc.), booklets, brochures, budget books, business cards, certificates, envelopes, event programs, flyers, forms, handbooks (parent and teacher), invitations, letterhead, notecards, pads, planners, posters, reports, report cards, school directories, signs, yearbooks, etc.

Staffing

The 2017-2018 Budget provides for staffing for the Board of Education Print Shop reflecting one full-time Manager and one part-time Operator. In 2018-2019 the BOE Print Shop budget will reflect one full-time Operator from the Town Hall Print Shop (position moved to consolidated BOE/TOG Print Shop in 2017-2018, but expense/budget remained in TOG budget.)

Cost Containment Measures

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. Savings from the consolidation of the BOE and TOG Print Shops largely reflected in TOG 2017-2018 budget in reduction of machine lease and maintenance expense and staffing reorganization.

Operating Expenses

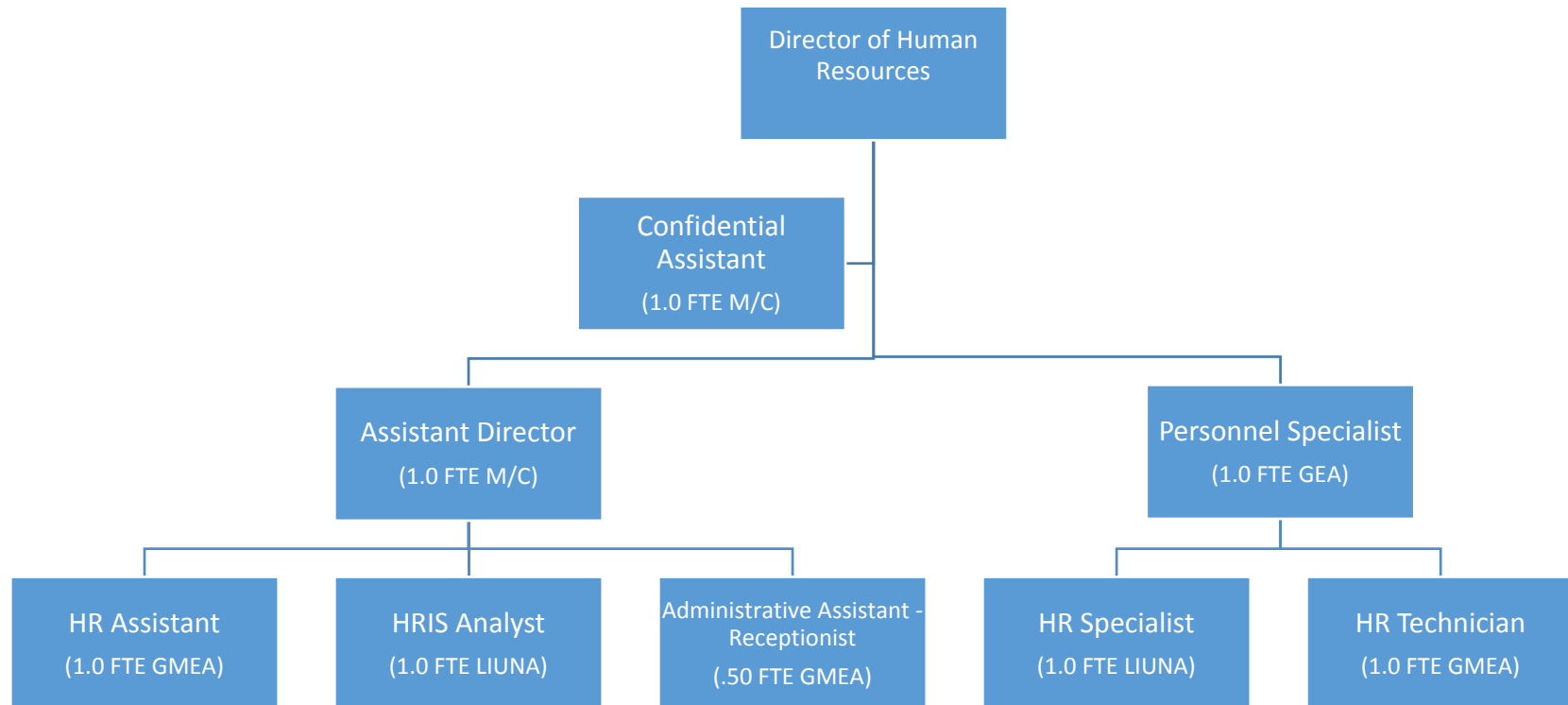
Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES ¹	11,077	70,789	140,719	69,930	98.79%
51070	LONGEVITY PAY	450	450	1,400	950	211.11%
51100	OVERTIME	6,938	7,000	7,000	-	0.00%
51300	PART-TIME SALARIES	36,767	36,143	39,435	3,292	9.11%
52020	PRINTING AND BINDING REPORTS	(83,595)	(100,000)	-	100,000	-100.00%
52090	TRAINING & CONFERENCE EXPENSES	-	-	1,000	1,000	0.00%
52100	TRAVEL EXPENSE EMPLOYEES	-	-	1,000	1,000	0.00%
52150	OFFICE SERVICES	-	300	300	-	0.00%
52310	RENTAL OF OFFICE EQUIPMENT	27,908	34,000	34,000	-	0.00%
53010	OFFICE SUPPLIES	-	500	500	-	0.00%
53011	NON-CAPITAL OFFICE EQUIPMENT	-	2,000	-	(2,000)	-100.00%
53070	DATA/WORD PROCESSING SUPPLIES	-	1,500	1,500	-	0.00%
53100	TEACHING SUPPLIES ²	16,744	34,000	64,000	30,000	88.24%
53920	WORK TRANS TO/FROM OTHER DEPT ²	-	-	(160,000)	(160,000)	0.00%
54150	MAINTENANCE OF FURNITURE ²	21,195	30,000	60,000	30,000	100.00%
54970	PRIOR YEAR EXPENDITURE	7,151	-	-	-	0.00%
	Grand Total	44,635	116,682	190,854	74,172	63.57%

Footnotes:

1. Regular salaries – transfer of position from Town to absorbs town printing
2. Teaching supplies, maintenance of furniture, work transfer to/from other department increases in supplies and maintenance of printing equipment offset by expected credit from Town for printing jobs.

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Office of Human Resources 2018-2019



HUMAN RESOURCES

Program Description

The Human Resources Department's budget includes funding for all of the services provided by the Board of Education Human Resources Office, including the salaries of those who staff the office. This funding includes contractual obligations embedded in collective bargaining agreements.

Staffing

The Department completed a reorganization and realignment of job functions to insure high quality customer service to our internal and external customers.

Cost Containment

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. Where appropriate, the Department has eliminated or reduced expenditures without an impact on services. Some areas are contractually required and cannot be reduced. The Department continues to collaborate with the Town Human Resources Department to create and support savings in health insurance.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES ¹	644,385	599,836	620,728	20,892	3.48%
51020	REGULAR SALARIES TEACHERS	282,646	312,616	304,978	(7,638)	-2.44%
51050	LONG TERM SUB LEAVE OF ABSENCE	1,832,788	1,665,000	1,736,551	71,551	4.30%
51060	TEACHER STIPENDS	15,140	40,000	20,000	(20,000)	-50.00%
51070	LONGEVITY PAY	800	2,300	1,250	(1,050)	-45.65%
51100	OVERTIME	4,535	10,000	10,000	-	0.00%
51170	ACCUMULATED VACATION PAYMENTS	21,751	25,000	22,500	(2,500)	-10.00%
51230	ACCUMULATED SICK LEAVE PAYMENTS	56,321	85,000	75,000	(10,000)	-11.76%
51240	TEACHER ACCUMULATED SICK PAY	-	200,000	200,000	-	0.00%
51250	PAYMENTS FOR INJURY LEAVE	-	30,000	25,000	(5,000)	-16.67%

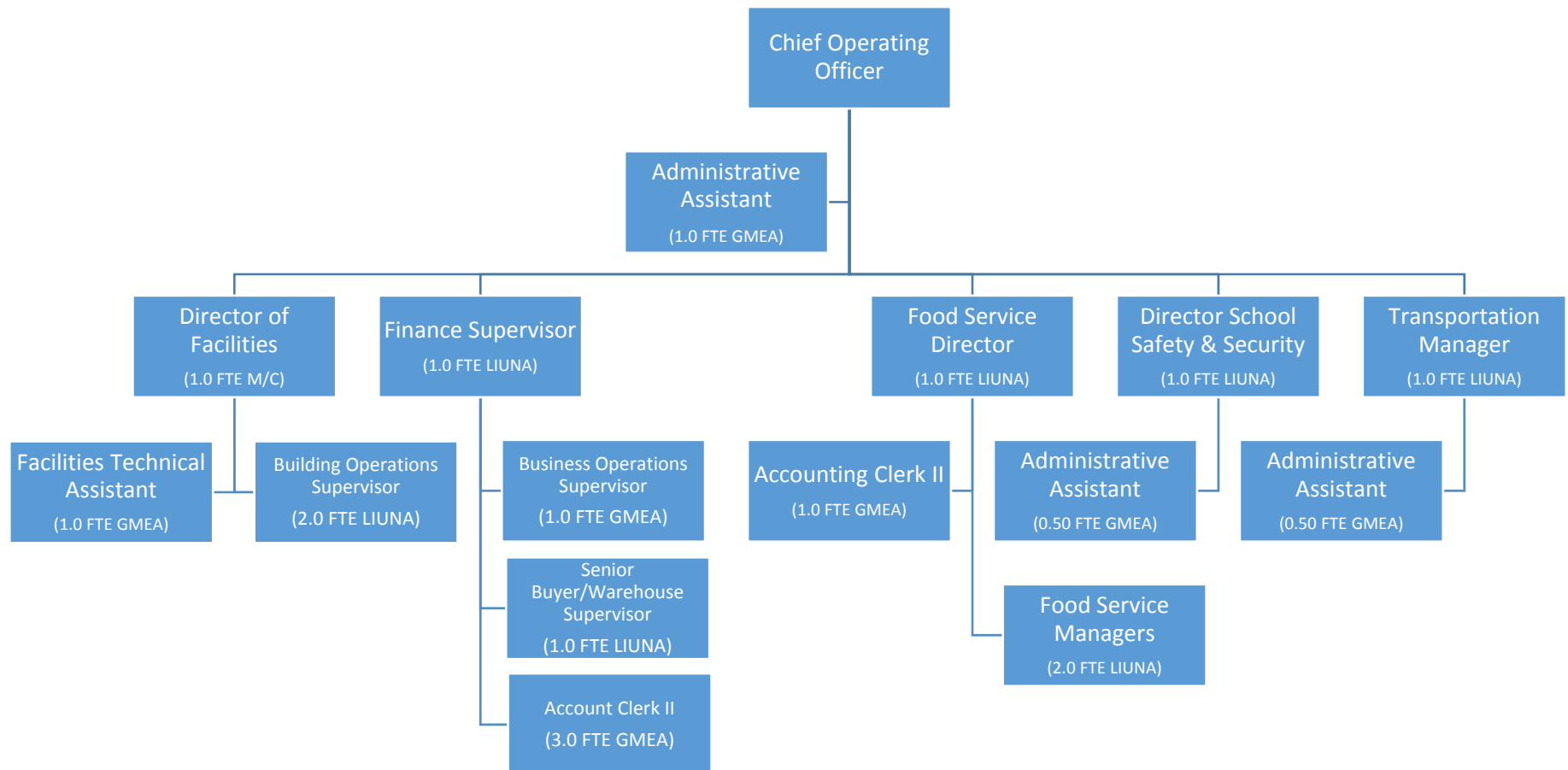
Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51270	TEACHERS SABBATICAL LEAVE	52,920	-	50,000	50,000	0.00%
51300	PART-TIME SALARIES	27,353	70,520	45,000	(25,520)	-36.19%
51310	SUBSTITUTE PAYS	825,472	925,000	916,000	(9,000)	-0.97%
51390	OTHER SALARIES	72,487	15,000	15,000	-	0.00%
51400	LEGAL SERVICES	189,090	65,000	65,000	-	0.00%
51420	MEDICAL CONSULTING	22,375	17,000	17,000	-	0.00%
51450	PROFESSIONAL SERVICES	27,733	2,500	2,500	-	0.00%
51490	PROFESSIONAL SERVICES ALL OTHER	296,145	225,000	325,000	100,000	44.44%
51600	MATCHING FUNDS - 401 (K) PLAN	377,279	310,000	310,000	-	0.00%
51970	PRIOR YEAR EXPENDITURES	129	-	-	-	0.00%
51980	NEW POSITIONS	-	257,721	318,560	60,839	23.61%
51990	ATTRITION SAVINGS	-	(1,450,000)	(1,450,000)	-	0.00%
52010	LEGAL ADVERTISING	30,215	40,000	35,000	(5,000)	-12.50%
52020	PRINTING AND BINDING REPORTS	3,600	5,000	4,500	(500)	-10.00%
52050	POSTAGE	-	500	250	(250)	-50.00%
52090	TRAINING & CONFERENCE EXPENSES	166,345	205,000	205,000	-	0.00%
52100	TRAVEL EXPENSE EMPLOYEES	25,395	15,000	15,000	-	0.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	3,240	3,000	3,000	-	0.00%
52150	OFFICE SERVICES	30,052	40,000	40,000	-	0.00%
52340	RENTAL OF BUILDINGS AND OTHER	805	-	250	250	0.00%
52360	RENTAL/MAINTENANCE SOFTWARE	3,366	5,000	-	(5,000)	-100.00%
52950	OTHER OFFICE EXPENSES	8,274	6,500	6,500	-	0.00%
52970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
53010	OFFICE SUPPLIES	7,865	7,000	6,500	(500)	-7.14%
53011	NON-CAPITAL OFFICE EQUIPMENT	938	-	-	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	3,772	4,000	-	(4,000)	-100.00%
53071	NON-CAPITAL DATA/WP HARDWARE	2,160	2,500	2,000	(500)	-20.00%

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
53250	MEDICAL	294	1,000	1,000	-	0.00%
54150	MAINTENANCE OF FURNITURE	-	1,000	4,500	3,500	350.00%
57350	SETTLEMENT OF CLAIMS AND JUDGEMENT	21,694	75,000	70,000	(5,000)	-6.67%
	Grand Total	5,057,365	3,817,993	4,023,567	205,574	5.38%

Footnote:

1. Regular salaries – service addition to convert a position to HR Specialist

Office of Operations 2018-2019



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 is developed using known recurring expenditures as well as accounting for unknown events that inevitably arise each year for the equipment outside its warranty period. Over the years, the security equipment inventory has increased due to the standardizing of security systems throughout the district. The majority of the electronic security systems sit on an IT platform and this equipment operates 24/7, so its useful life falls within the industry standard of five to six years. The Safety and Security budget supports and updates all security systems. The district is integrating the security systems to operate on a single analytic IT platform.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	463,858	464,137	486,725	22,588	4.87%
51070	LONGEVITY PAY	-	250	250	-	0.00%
51100	OVERTIME	2,371	1,640	8,200	6,560	400.00%
51300	PART-TIME SALARIES	-	21,368	46,722	25,354	118.65%
51310	SUBSTITUTE PAYS	-	-	-	-	0.00%
51390	OTHER SALARIES	11,100	5,500	5,500	-	0.00%
51490	PROFESSIONAL SERVICES ALL OTHER	3,000	-	-	-	0.00%
52020	PRINTING AND BINDING REPORTS	233	300	300	-	0.00%

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
52050	POSTAGE	-	100	100	-	0.00%
52090	TRAINING & CONFERENCE EXPENSES	-	1,700	1,700	-	0.00%
52100	TRAVEL EXPENSE EMPLOYEES	132	1,800	1,800	-	0.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	161	400	-	(400)	-100.00%
52150	OFFICE SERVICES	735	600	1,795	1,195	199.17%
52240	TELEPHONE	9,500	9,000	9,500	500	5.56%
52340	RENTAL OF BUILDINGS AND OTHER	413	500	500	-	0.00%
52360	RENTAL/MAINTENANCE SOFTWARE	2,160	2,160	9,910	7,750	358.80%
53010	OFFICE SUPPLIES	5,736	4,200	4,200	-	0.00%
53011	NON-CAPITAL OFFICE EQUIPMENT	3,260	4,200	4,200	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	55,200	1,200	-	(1,200)	-100.00%
53071	NON-CAPITAL DATA/WP HARDWARE	2,733	6,500	4,500	(2,000)	-30.77%
53141	AUDIO VISUAL EQUIPMENT	-	300	-	(300)	-100.00%
53300	WEARING APPAREL (INCLUDING MATERIALS)	2,849	4,300	6,073	1,773	41.23%
53310	PERSONAL PROTECTIVE EQUIPMENT	50,000	-	-	-	0.00%
53500	MOTOR FUEL AND LUBRICANTS	25	-	-	-	0.00%
53700	BUILDING & CONSTRUCTION MATERIAL	931	-	-	-	0.00%
54050	MAINTENANCE OF BUILDING & STRUCTURE	5,228	-	-	-	0.00%
54150	MAINTENANCE OF FURNITURE	-	-	600	600	0.00%
54200	MAINTENANCE OF MACHINERY	23,473	30,000	30,000	-	0.00%
54970	PRIOR YEAR EXPENDITURE	-	-	-	-	0.00%
	Grand Total	643,095	560,155	622,575	62,420	11.14%

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 budget was developed using known regular expenditures. The current external auditor is in the last year of their engagement. Next year's request was developed after consulting with the Town Finance Department.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	430,354	498,928	537,731	38,803	7.78%
51020	REGULAR SALARIES TEACHERS	179,911	182,450	185,550	3,100	1.70%
51070	LONGEVITY PAY	3,250	5,284	3,334	(1,950)	-36.90%
51100	OVERTIME	7,751	1,500	5,000	3,500	233.33%
51170	ACCUMULATED VACATION PAYMENTS	-	-	-	-	0.00%
51300	PART-TIME SALARIES	-	-	-	-	0.00%
51410	ACCOUNTING SERVICES	50,700	50,700	52,700	2,000	3.94%
51490	PROFESSIONAL SERVICES ALL OTHER	-	3,000	4,000	1,000	33.33%
52020	PRINTING AND BINDING REPORTS	15,604	5,500	6,200	700	12.73%
52090	TRAINING & CONFERENCE EXPENSES	-	600	600	-	0.00%
52100	TRAVEL EXPENSE EMPLOYEES	-	2,000	200	(1,800)	-90.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	-	100	100	-	0.00%
52150	OFFICE SERVICES	625	2,000	2,000	-	0.00%
52360	RENTAL/MAINTENANCE SOFTWARE	8,590	2,300	2,300	-	0.00%
52950	OTHER OFFICE EXPENSES	-	600	600	-	0.00%
53010	OFFICE SUPPLIES	3,018	4,000	4,000	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	1,369	2,000	-	(2,000)	-100.00%
53071	NON-CAPITAL DATA/WP HARDWARE	999	3,000	3,000	-	0.00%
53970	PRIOR YEAR EXPENDITURE	4,990	-	-	-	0.00%
54150	MAINTENANCE OF FURNITURE	-	-	2,000	2,000	0.00%
	Grand Total	707,161	763,962	809,315	45,353	5.94%

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	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	199,036	230,604	235,013	4,409	1.91%
51070	LONGEVITY PAY	1,000	1,250	1,500	250	20.00%
51100	OVERTIME	379	1,000	600	(400)	-40.00%
51300	PART-TIME SALARIES	40,774	52,452	46,722	(5,730)	-10.92%
52010	LEGAL ADVERTISING	7,000	5,000	7,000	2,000	40.00%
52020	PRINTING AND BINDING REPORTS	30	500	500	-	0.00%
52050	POSTAGE	62,848	35,000	37,000	2,000	5.71%
52090	TRAINING & CONFERENCE EXPENSES	-	800	800	-	0.00%
52100	TRAVEL EXPENSE EMPLOYEES	-	1,500	1,500	-	0.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	-	300	300	-	0.00%
52150	OFFICE SERVICES	215	500	300	(200)	-40.00%
52310	RENTAL OF OFFICE EQUIPMENT	32,001	132,585	137,844	5,259	3.97%
52500	CLEANING SERVICES	-	500	-	(500)	-100.00%
53010	OFFICE SUPPLIES	5,375	2,000	3,000	1,000	50.00%
53070	DATA/WORD PROCESSING SUPPLIES	-	600	-	(600)	-100.00%
53500	MOTOR FUEL AND LUBRICANTS	454	1,000	1,000	-	0.00%
53510	PARTS FOR AUTOMOTIVE EQUIPMENT	219	800	800	-	0.00%
53550	MECHANICAL SUPPLIES AND SMALL	181	-	-	-	0.00%
54150	MAINTENANCE OF FURNITURE	390	200	-	(200)	-100.00%
54200	MAINTENANCE OF MACHINERY	-	1,000	600	(400)	-40.00%
54250	MAINTENANCE OF AUTOMOTIVE EQUIPMENT	259	600	600	-	0.00%
	Grand Total	350,161	468,191	475,079	6,888	1.47%

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 in FY18, 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	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	601,141	669,271	664,786	(4,485)	-0.67%
51070	LONGEVITY PAY	26,650	4,500	2,250	(2,250)	-50.00%
51090	STANDBY TIME	11,785	13,000	-	(13,000)	-100.00%
51100	OVERTIME	41,624	36,900	36,900	-	0.00%
51170	ACCUMULATED VACATION PAYMENTS	2,072	-	-	-	0.00%
51430	ARCHITECTURE & ENGINEERING CONSULTING	11,037	-	-	-	0.00%
52020	PRINTING AND BINDING REPORTS	120	200	500	300	150.00%
52090	TRAINING & CONFERENCE EXPENSES	1,079	2,500	1,000	(1,500)	-60.00%
52150	OFFICE SERVICES	56,017	50,000	50,000	-	0.00%
52200	SEWAGE SERVICE - TOWN OWNED PROPERTY	2,800	4,500	2,856	(1,644)	-36.53%
52210	WATER SERVICE	120,000	136,500	122,400	(14,100)	-10.33%
52220	ELECTRIC SERVICE	2,361,486	2,336,486	2,341,486	5,000	0.21%
52240	TELEPHONE	225,974	210,000	230,493	20,493	9.76%
52261	GAS FOR HEATING	1,050,000	955,430	1,050,000	94,570	9.90%
52262	OIL FOR HEATING	45,000	60,000	45,900	(14,100)	-23.50%
52320	RENTAL OF OTHER EQUIPMENT	75,671	10,000	10,000	-	0.00%
52340	RENTAL OF BUILDINGS AND OTHER	-	500	1,200	700	140.00%
52950	OTHER OFFICE EXPENSES	-	1,200	1,000	(200)	-16.67%
52970	PRIOR YEAR EXPENDITURE	7,498	-	-	-	0.00%
53300	WEARING APPAREL (INCLUDING MATERIALS)	3,000	3,500	3,500	-	0.00%
53500	MOTOR FUEL AND LUBRICANTS	8,996	15,000	15,000	-	0.00%
53510	PARTS FOR AUTOMOTIVE EQUIPMENT	1,715	6,500	6,500	-	0.00%
53550	MECHANICAL SUPPLIES AND SMALL	11,469	20,000	20,000	-	0.00%
53700	BUILDING & CONSTRUCTION MATERIAL	245,521	265,000	265,000	-	0.00%
53970	PRIOR YEAR EXPENDITURE	1,143	-	-	-	0.00%
54050	MAINTENANCE OF BUILDING & STRUCTURE	474,307	600,000	610,000	10,000	1.67%

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
54070	MAINTENANCE OF AIR CONDITIONING	156,706	300,000	310,000	10,000	3.33%
54090	MAINTENANCE REQUIRING PAINTING	-	8,000	8,000	-	0.00%
54200	MAINTENANCE OF MACHINERY	11,671	10,000	10,000	-	0.00%
54250	MAINTENANCE OF AUTOMOTIVE EQUIPMENT	2,496	5,000	5,000	-	0.00%
54350	MAINTENANCE OF ROADS	5,652	15,000	15,000	-	0.00%
54970	PRIOR YEAR EXPENDITURE	18,398	-	-	-	0.00%
	Grand Total	5,581,026	5,738,987	5,828,771	89,784	1.56%

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	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES ¹	5,319,878	5,512,127	5,780,394	268,267	4.87%
51070	LONGEVITY PAY	63,900	60,600	60,800	200	0.33%
51090	STANDBY TIME	17,983	-	-	-	0.00%
51100	OVERTIME	460,568	390,000	390,000	-	0.00%
51170	ACCUMULATED VACATION PAYMENTS	5,063	-	-	-	0.00%
51230	ACCUMULATED SICK LEAVE PAYMENTS	48,205	-	-	-	0.00%
51300	PART-TIME SALARIES	50,844	32,332	32,253	(79)	-0.24%
51490	PROFESSIONAL SERVICES ALL OTHER	7,200	25,000	-	(25,000)	-100.00%
51970	PRIOR YEAR EXPENDITURES	2,476	-	-	-	0.00%
52020	PRINTING AND BINDING REPORTS	20	500	200	(300)	-60.00%
52050	POSTAGE	169	600	500	(100)	-16.67%
52090	TRAINING & CONFERENCE EXPENSES	-	-	2,500	2,500	0.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	192	250	-	(250)	-100.00%
52150	OFFICE SERVICES	135	500	1,000	500	100.00%
52320	RENTAL OF OTHER EQUIPMENT	1,300	1,500	-	(500)	-33.33%
52360	RENTAL/MAINTENANCE SOFTWARE	7,490	15,000	15,000	-	0.00%
52500	CLEANING SERVICES	128,351	152,168	160,000	-	0.00%
52520	COLLECTION AND REMOVAL OF RECYCLABLES	38,560	40,000	39,000	(1,000)	-2.50%
52970	PRIOR YEAR EXPENDITURE	667	-	-	-	0.00%
53010	OFFICE SUPPLIES	6,412	7,000	6,500	(500)	-7.14%
53011	NON-CAPITAL OFFICE EQUIPMENT	13,774	15,000	15,000	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	196	-	-	(1,000)	0.00%
53071	NON-CAPITAL DATA/WP HARDWARE	2,983	2,000	2,000	-	0.00%
53250	MEDICAL	-	1,500	1,500	-	0.00%
53300	WEARING APPAREL (INCLUDING MATERIALS)	14,400	18,500	18,500	-	0.00%
53310	PERSONAL PROTECTIVE EQUIPMENT	10,269	18,000	17,500	(500)	-2.78%
53350	CUSTODIAL AND HOUSEHOLD SUPPLIES	349,793	325,250	330,000	(3,000)	-0.92%

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
53500	MOTOR FUEL AND LUBRICANTS	-	3,000	2,000	(1,000)	-33.33%
53510	PARTS FOR AUTOMOTIVE EQUIPMENT	-	1,000	-	(1,000)	-100.00%
53550	MECHANICAL SUPPLIES AND SMALL	-	4,000	4,000	-	0.00%
53640	ORDNANCE AND CHEMICAL SUPPLIES	26,111	17,430	18,000	-	0.00%
53970	PRIOR YEAR EXPENDITURE	224	-	-	-	0.00%
54150	MAINTENANCE OF FURNITURE	-	-	1,000	1,000	0.00%
54200	MAINTENANCE OF MACHINERY	20,014	22,000	21,000	(1,000)	-4.55%
	Grand Total	6,597,176	6,665,257	6,918,647	237,238	3.56%

Footnote:

1. Regular salaries – service addition of a Facilities Operation position

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 was previously in the First Selectman's budget for FY 18. It will now be transferred to the Board of Education budget in FY19. The Transportation budget will increase due to this transfer. 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.

Staffing

There are no proposed changes to staffing Transportation.

Cost Containment Measures

None.

Operating Expenses

Object Code	Description	2016-2017 Actual	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	19,774	73,110	94,279	21,169	28.95%
51070	LONGEVITY PAY	-	250	250	-	0.00%
51100	OVERTIME	-	500	-	(500)	-100.00%
51300	PART-TIME SALARIES	(22,815)	21,368	-	(21,368)	-100.00%
51460	DATA & WORD PROCESSING SERVICES	-	1,200	-	(1,200)	-100.00%
51490	PROFESSIONAL SERVICES ALL OTHER	-	60,000	-	(60,000)	-100.00%
52090	TRAINING & CONFERENCE EXPENSES	-	1,500	1,500	-	0.00%
52100	TRAVEL EXPENSE EMPLOYEES	-	4,000	4,000	-	0.00%
52110	MILEAGE ALLOWANCE EMPLOYEES	-	100	-	(100)	-100.00%
52360	RENTAL/MAINTENANCE SOFTWARE ¹	7,443	8,060	16,060	-	0.00%
53010	OFFICE SUPPLIES	191	200	600	400	200.00%
53011	NON-CAPITAL OFFICE EQUIPMENT	-	-	-	-	0.00%
53070	DATA/WORD PROCESSING SUPPLIES	-	300	-	(300)	-100.00%
54150	MAINTENANCE OF FURNITURE	-	-	300	300	0.00%
52300	RENTAL OF AUTOMOTIVE AND CONSTRUCTION	150	-	-	-	0.00%
51920	WORK TRNSFR TO/FROM OTHER DEPT	-	(51,279)	-	51,279	-100.00%
52120	TRANSPORTATION OF PUPILS - PUBLIC ¹	2,800,182	3,567,666	6,551,529	2,983,863	83.64%
	Grand Total	2,804,925	3,686,975	6,668,518	2,973,543	80.65%

Foot notes:

1. Private transportation budget transferred to BOE from Town effective FY 2019

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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.

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 Hamilton Ave., Julian Curtiss and 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.

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 2018/2019 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	%
2017-2018 Current Students	59	55	55	51	59	39	318	%
of which F/R	29	28	38	31	36	26	188	59%
of which SPED	3	7	4	8	10	6	38	12%
of which ESL/ELL	2	3	6	2	4	2	19	6%
2018-2019 Projected	55	57	54	53	51	58	328	

Staffing Data

HAMILTON AVENUE SCHOOL		
POSITIONS	STAFFING BASIS	FTE
Principal - Elementary School	Building	1
Asst Principal - Elementary Sch	Building	1
Teacher Advanced Learning Prog	Building	1.7
Teacher Literacy Specialist	Building	2.5
Teacher Media	Building	1
Teacher Psychologist	Building	1
Teacher Social Worker - Grant	Building	0.5
Teacher Speech	Building	1
Teacher STEM Instructional Coach	Building	1
PH School Nurse -	Building	1
Admin Staff Assistant 2	Building	1
Media Assistant	Building	1
Media Technical Assistant	Building	1

Administrative Asst	Building	1
Custodian 2	Building	3
Head Custodian	Building	1
Total Building Based Staffing		19.7
Teacher Art	Class Size/Sections	1.2
Teacher K-5	Class Size/Sections	19
Teacher Music	Class Size/Sections	4
Teacher Physical Education	Class Size/Sections	2.3
Teacher World Language	Class Size/Sections	1.5
Total Class Size/Section Based Staffing		28
Teacher English Language Learners	Student Need	1.5
Teacher Interventionist - Grant	Student Need	0.3
Teacher Pre-school	Student Need	4
Teacher Sped	Student Need	2.5
Teacher Sped - Grant	Student Need	1
Teacher Title I Literacy Instructional Coach - Grant	Student Need	0.5
PreK Professional Assistant	Student Need	10.8
Professional Assistant	Student Need	4
ELL Professional Assistant	Student Need	1
HA Professional Assistant	Student Need	0.5
Total Need Based Staffing		26.1
Grand Total Staffing		73.8

Key Student Achievement Initiatives – SMART Goals

Statement of Student Outcome Indicator

By Spring 2018, 83% of students in Grades 1-5 will demonstrate typical or greater growth on the STAR Math assessment as measured in ECRIS.

Rationale

Based on teacher observation and formative assessments, Hamilton Avenue must continue to focus on raising the math proficiency of our students grades 3-5. In addition, we will expand our focus to include students in grades 1-2. While SBA data has been

depressed we do see that an encouraging percentage of children in grades 3-5 have made Typical to Higher Growth on the STAR assessments which are administered 3 times a year.

As a STEM Magnet School, we will continue to define Math Professional Development opportunities for our teachers. In an attempt to provide students with consistency of instruction and a common vocabulary, we will highlight the use of specific Math resources, such as Greg Tang Math and the Exemplars to all classroom teachers in all grades.

Other Initiatives and Issues

Using resources from the Title 1 budget we will hire a P/T math interventionist to work with small groups of children. Data from prior years indicate a real need to address late arrivals at school. We are making a concerted effort to impact this negative trend.

Operating Expenses

Major Category	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
For Personnel	5,487,395	5,880,280	392,885	7.16%
Other 100s	3,000	3,000	-	0.00%
For Services	13,310	11,356	(1,954)	-14.68%
For Supplies	49,000	48,700	(300)	-0.61%
For Eq. Maint.	8,000	6,000	(2,000)	-25.00%
Grand Total	5,560,705	5,949,336	388,631	6.99%

GLENVILLE ELEMENTARY SCHOOL

Enrollment Data

	K	1	2	3	4	5	Total	
	n	n	n	n	n	n	n	%
2017-2018 Current Students	76	73	74	63	74	90	450	%
of which F/R	5	4	5	3	4	5	26	6%
of which SPED	4	5	4	6	11	10	40	9%
of which ESL/ELL	4	7	1	2	4	5	23	5%
2018-2019 Projected	79	76	72	70	64	75	436	

Staffing Data

GLENVILLE SCHOOL		
POSITIONS	STAFFING BASIS	FTE
Principal - Elementary School	Building	1
Asst Principal - Elementary Sch	Building	1
Teacher Advanced Learning Prog	Building	1.8
Teacher Literacy Specialist	Building	1.5
Teacher Media	Building	1
Teacher Psychologist	Building	1
Teacher Speech	Building	1
PH School Nurse - 10 Mos.	Building	1
Admin Staff Assistant 2	Building	1
Media Assistant	Building	1
Media Technical Assistant	Building	1
Administrative Asst	Building	1
Custodian 2	Building	3
Head Custodian	Building	1
Total Building Based Staffing		17.3

Teacher Art	Class Size/Sections	1
Teacher K-5	Class Size/Sections	20
Teacher Music	Class Size/Sections	2.2
Teacher Physical Education	Class Size/Sections	2
Teacher World Language	Class Size/Sections	0.8
Total Class Size/Section Based Staffing		26
Teacher English Language Learners	Student Need	0.8
Teacher Sped	Student Need	1
Teacher Sped - Grant	Student Need	2
Professional Assistant	Student Need	7
ELL Professional Assistant	Student Need	0.5
Total Need Based Staffing		11.3
Grand Total Staffing		54.6

Key Student Achievement Initiatives – SMART Goals

Statement of Student Outcome Indicator

By Spring 2018, 73% 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 2017 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.

Operating Expenses

Major Category	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
For Personnel	4,517,553	4,169,707	(347,846)	-7.70%
Other 100s	12,000	13,200	1,200	10.00%
For Services	15,000	13,500	(1,500)	-10.00%
For Supplies	67,800	63,800	(4,000)	-5.90%
For Eq. Maint.	7,000	9,000	2,000	28.57%
Grand Total	4,619,353	4,269,207	(350,146)	-7.58%

NEW LEBANON SCHOOL

Enrollment Data

	K	1	2	3	4	5	Total	
	n	n	n	n	n	n	n	%
2017-2018 Current Students	28	33	43	45	54	54	257	%
of which F/R	17	16	25	32	32	31	153	60%
of which SPED	2	2	4	9	8	12	37	14%
of which ESL/ELL	5	6	7	8	10	4	40	16%
2018-2019 Projected	29	32	33	44	44	53	235	

Staffing Data

NEW LEBANON SCHOOL		
POSITIONS	STAFFING BASIS	FTE
Principal - Elementary School	Building	1
Asst Principal - Elementary Sch	Building	1
Teacher Advanced Learning Prog	Building	1.8
Teacher Literacy Specialist	Building	2
Teacher Media	Building	1
Teacher Psychologist	Building	1
Teacher Social Worker - Grant	Building	0.5
Teacher Speech	Building	1
Senior School Nurse-10 Mos	Building	1
Admin Staff Assistant 2	Building	1
Media Technical Assistant	Building	1
Administrative Asst	Building	1
Custodian 2	Building	1.5
Head Custodian	Building	1
Total Building Based Staffing		15.8

Teacher Art	Class Size/Sections	0.6
Teacher K-5	Class Size/Sections	13
Teacher Music	Class Size/Sections	1.6
Teacher Physical Education	Class Size/Sections	1.2
Teacher World Language	Class Size/Sections	1.4
Total Class Size/Section Based Staffing		17.8
Teacher English Language Learners	Student Need	2.5
Teacher Interventionist	Student Need	1
Teacher Interventionist - Grant	Student Need	0.5
Teacher Literacy Coach - Grant	Student Need	0.5
Teacher Sped	Student Need	3
Teacher Sped - Grant	Student Need	1
Professional Assistant	Student Need	9
ELL Professional Assistant	Student Need	0.5
NL Professional Assistant	Student Need	0.5
Total Need Based Staffing		18.5
Grand Total Staffing		52.1

Key Student Achievement Initiatives – SMART Goals

New Lebanon School will exceed the percentage of students projected to achieve at/or above benchmark on the school year 2017/18 STAR (grades 1 & 2), SBA (grades 3-5) in Math and ELA, based on the ECRIS growth model.

Operating Expenses

Major Category	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
For Personnel	4,345,385	4,386,479	41,094	0.95%
Other 100s	-	-	-	0.00%
For Services	85,880	125,274	39,394	45.87%
For Supplies	46,020	41,244	(4,776)	-10.38%
For Eq. Maint.	4,000	4,000	-	0.00%
Grand Total	4,481,285	4,556,997	75,712	1.69%

COS COB ELEMENTARY SCHOOL

Enrollment Data

	K	1	2	3	4	5	Total	
	n	n	n	n	n	n	n	%
2017-2018 Current Students	64	71	69	63	85	81	433	
of which F/R	5	12	7	11	11	9	55	13%
of which SPED	3	5	5	5	7	12	37	9%
of which ESL/ELL	5	13	9	5	11	3	46	11%
2018-2019 Projected Students	60	67	71	69	63	85	415	

Staffing Data

COS COB		
POSITIONS	STAFFING BASIS	FTE
Principal - Elementary School	Building	1
Asst Principal - Elementary Sch	Building	1
Teacher Advanced Learning Prog	Building	1.7
Teacher Literacy Specialist	Building	1.6
Teacher Media	Building	1
Teacher Psychologist	Building	1
Teacher Speech	Building	1
PH School Nurse -	Building	1
Admin Staff Assistant 2	Building	1
Media Assistant	Building	1
Media Technical Assistant	Building	1
Administrative Asst	Building	1
Custodian 2	Building	3.5
Head Custodian	Building	1
Total Building Based Staffing		17.8

Teacher Art	Class Size/Sections	1
Teacher K-5	Class Size/Sections	20
Teacher Music	Class Size/Sections	2
Teacher Physical Education	Class Size/Sections	2
Teacher World Language	Class Size/Sections	0.8
Total Class Size/Section Based Staffing		25.8
Teacher English Language Learners	Student Need	1.5
Teacher English Language Learners - Grant	Student Need	0.2
Teacher Sped	Student Need	2
Teacher Sped - Grant	Student Need	1
Professional Assistant	Student Need	7
ELL Professional Assistant	Student Need	1
Total Need Based Staffing		12.7
Grand Total Staffing		56.3

Key Student Achievement Initiatives – SMART Goals

Statement of Student Outcome Indicator

Cos Cob Elementary School will meet or exceed the percentage of students projected to achieve at/or above benchmark on the SY 2017/18 STAR (Grades 1,2), SBA (Grades 3-5) in Math, and ELA, based on the ECRISS Growth Model.

Rationale

The Cos Cob SDT took an extensive amount of time to consider first what students need, then how to advance the adult learning while helping teachers to deepen their understanding and application of the GPS district initiatives of increased student achievement and personalized learning. As we analyzed our data from Smarter Balanced Assessment results, STAR assessments, ECRISS, spring, fall performance tasks, formative assessments and unit assessment data, continuing to work on problem solving was validated. We need to spend time learning, implementing and reflecting on new instructional strategies and practices, especially when thinking through problem solving so that our students will achieve their growth projections.

Other Initiatives and Issues

Before, during and after school supplemental programs for Grades 2-5 will provide targeted and personalized instruction based on STAR assessments, SBA results, ECRIS and other data points.

Cos Cob Student Ambassadors in Grades 4 and 5 will support FaCE goals.

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. We will continue to support and expand the resources needed to ensure rigorous and cognitively complex tasks that enhance students' personalized learning by providing them with voice and choice.

Operating Expenses

Major Category	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
For Personnel	4,767,131	4,551,192	(215,939)	-4.53%
Other 100s	4,500	500	(4,000)	-88.89%
For Services	20,625	16,092	(4,533)	-21.98%
For Supplies	79,963	73,213	(6,750)	-8.44%
For Eq. Maint.	6,000	14,000	8,000	133.33%
Grand Total	4,878,219	4,654,997	(223,222)	-4.58%

JULIAN CURTISS ELEMENTARY SCHOOL

Enrollment Data

	k	1	2	3	4	5	K-5 Total	
	n	n	n	n	n	n	n	%
2017-2018 Current Students	53	59	61	63	55	47	338	
of which F/R	15	14	23	22	19	19	112	33%
of which SPED	4	0	6	8	4	8	30	9%
of which ESL/ELL	3	11	7	13	6	5	45	13%
2018-2019 Projected	50	52	59	61	64	56	342	

Staffing Data

JULIAN CURTISS SCHOOL		
POSITIONS	STAFFING BASIS	FTE
Principal - Elementary School	Building	1
Asst Principal - Elementary Sch	Building	1
Teacher Advanced Learning Prog	Building	1.7
Teacher Literacy Specialist	Building	2
Teacher Media	Building	1
Teacher Psychologist	Building	1
Teacher Speech	Building	1
PH School Nurse	Building	1
Admin Staff Assistant 2	Building	1
Media Assistant	Building	1
Media Technical Assistant	Building	1
Administrative Asst	Building	1
Custodian 2	Building	3
Head Custodian	Building	1
Total Building Based Staffing		17.7

Teacher Art	Class Size/Sections	1
Teacher K-5	Class Size/Sections	18
Teacher Music	Class Size/Sections	2
Teacher Physical Education	Class Size/Sections	1.8
Teacher World Language	Class Size/Sections	0.4
Teacher World Language	Class Size/Sections	0.9
Total Class Size/Section Based Staffing		24.1
Teacher Bilingual - Grant	Student Need	0.2
Teacher English Language Learners	Student Need	1.7
Teacher Literacy Coach - Grant	Student Need	0.5
Teacher Sped	Student Need	3
Teacher Sped - Grant	Student Need	1
Teacher Title I - Grant	Student Need	0.3
Professional Assistant	Student Need	5
ELL Professional Assistant	Student Need	1
Total Need Based Staffing		12.7

Key Student Achievement Initiatives – SMART Goals

Statement of Student Outcome Indicator

By June 2018 Julian Curtiss students in grades 3-5 will exceed the percentage of students projected to achieve at/or above benchmark on the 2017/18 SBA in Math based on the ECRISS Growth Model.

By June 2018 Julian Curtiss students in grades 3-5 will exceed the percentage of students projected to achieve at/or above benchmark on the 2017/18 SBA in ELA based on the ECRISS Growth Model.

Rationale

Our Spring 2017 Math Smarter Balanced Assessment results, teacher observations, and formative assessments have indicated a need to continue our focus in the area of math. Our 2017 math SBA benchmark scores were as follows- Grade 3 - 71%, Grade 4 - 44%, and Grade 5 - 47%. Based on the Spring 2017 school growth summary in ECRISS 87% of our students met or exceeded typical growth. Our students are growing at a good rate but achievement at benchmark still needs to improve. Third grade scores indicate that our math instruction K-3 is improving and increasing math achievement for our students. In order to further 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

With the creation of our Learning Commons Innovation Space we will continue to 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	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
For Personnel	4,607,532	4,661,101	53,569	1.16%
Other 100s	2,000	6,302	4,302	215.10%
For Services	7,401	7,801	400	5.40%
For Supplies	60,531	60,031	(500)	-0.83%
For Eq. Maint.	3,200	6,200	3,000	93.75%
Grand Total	4,680,664	4,741,435	60,771	1.30%

NORTH STREET ELEMENTARY SCHOOL

Enrollment Data

	K	1	2	3	4	5	Total	
	n	n	n	n	n	n	n	%
2017-2018 Current Students	66	61	60	61	67	56	371	%
of which F/R	0	0	0	0	1	3	4	1%
of which SPED	1	2	1	5	5	6	20	5%
of which ESL/ELL	0	0	2	2	0	0	4	1%
2018-2019 Projected	67	66	63	58	60	67	381	

Staffing Data

NORTH STREET SCHOOL		
POSITIONS	STAFFING BASIS	FTE
Principal - Elementary School	Building	1
Asst Principal - Elementary Sch	Building	1
Teacher Advanced Learning Prog	Building	1.8
Teacher Literacy Specialist	Building	1
Teacher Media	Building	1
Teacher Psychologist	Building	1
Teacher Speech	Building	2
PH School Nurse	Building	1
Admin Staff Assistant 2	Building	1
Media Assistant	Building	1
Media Technical Assistant	Building	1
Administrative Asst	Building	1
Custodian 2	Building	2
Head Custodian	Building	1
Total Building Based Staffing		16.8

Teacher Art	Class Size/Sections	1
Teacher K-5	Class Size/Sections	20
Teacher Music	Class Size/Sections	1.8
Teacher Physical Education	Class Size/Sections	2
Teacher World Language	Class Size/Sections	0.6
Total Class Size/Section Based Staffing		25.4
Teacher English Language Learners	Student Need	0.4
Teacher Pre-school	Student Need	1
Teacher Pre-school - Grant	Student Need	1
Teacher Sped	Student Need	2
PreK Professional Assistant	Student Need	4.8
Professional Assistant	Student Need	7
ELL Professional Assistant	Student Need	0.4
Total Need Based Staffing		16.6
Grand Total Staffing		58.8

Key Student Achievement Initiatives – SMART Goals

Statement of Student Outcome Indicator

1. By Spring 2018, 86% of students will score “At/Near Standard or Above Standard” on the Math Subtest of the Smarter Balanced Assessment as projected by the ECRISS proficiency Model.
2. By Spring 2018, 86% of students will score “At/Near Standard or Above Standard” on the English Language Arts Subtest of the Smarter Balanced Assessment as projected by the ECRISS proficiency Model.

Rationale

North Street School will focus on creating a personalized learning environment for all students in order to support their success in achieving their academic, personal and interpersonal goals. Our primary focus will be in the area of math. We will also begin to implement some of the strategies we are using in reading. Historically, since the inception of the Smarter Balanced Assessment, North Street School has performed better on the Reading subtest of the SBA. Our students also perform better on the STAR Reading Assessment.

Our Spring 2017 Math Smarter Balanced Assessment results, teacher observations, and formative and summative assessments have indicated a need to continue our focus in the area of math. Our Spring 2017, SBA Math scores were as follows- Grade 3 - 88%,

Grade 4 - 87%, and Grade 5 - 77% at benchmark. Additionally, 86% of students in grades three through five made typical growth, or higher than typical growth on the Smarter Balanced Math Assessment. In grade three- 68% made typical growth and 17% made higher than typical growth. In grade four- 76% made typical growth and 14% made higher than typical growth. In grade five- 53% made typical growth and 30% made higher than 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.

Operating Expenses

Major Category	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
For Personnel	5,108,796	5,108,034	(762)	-0.01%
Other 100s	-	-	-	0.00%
For Services	4,300	3,100	(1,200)	-27.91%
For Supplies	77,411	74,387	(3,024)	-3.91%
For Eq. Maint.	4,000	8,700	4,700	117.50%
Grand Total	5,194,507	5,194,221	(286)	-0.01%

PARKWAY ELEMENTARY SCHOOL

Enrollment Data

	K	1	2	3	4	5	Total	
	n	n	n	n	n	n	n	%
2017-2018 Current Students	30	37	39	39	33	38	216	%
of which F/R	0	0	1	0	0	0	1	0%
of which SPED	4	5	5	2	1	6	23	11%
of which ESL/ELL	0	2	1	1	0	0	4	2%
2018-2019 Projected	42	30	38	40	39	30	219	

Staffing Data

PARKWAY SCHOOL		
POSITIONS	STAFFING BASIS	FTE
Principal - Elementary School	Building	1
Asst Principal - Elementary Sch	Building	1
Teacher Advanced Learning Prog	Building	1.7
Teacher Literacy Specialist	Building	0.8
Teacher Media	Building	1
Teacher Psychologist	Building	1
Teacher Speech	Building	2
PH School Nurse	Building	1
Media Assistant	Building	1
Media Technical Assistant	Building	1
Administrative Asst	Building	1
Custodian 2	Building	2
Head Custodian	Building	1
Total Building Based Staffing		15.5
Teacher Art	Class Size/Sections	0.6
Teacher K-5	Class Size/Sections	12

Teacher Music	Class Size/Sections	1.2
Teacher Physical Education	Class Size/Sections	1
Teacher World Language	Class Size/Sections	0.5
Total Class Size/Section Based Staffing		15.3
Teacher English Language Learners	Student Need	0.2
Teacher Pre-school	Student Need	2
Teacher Pre-school - Grant	Student Need	1
Teacher Sped	Student Need	2
Teacher Sped - Grant	Student Need	1
PreK Professional Assistant	Student Need	7.2
Professional Assistant	Student Need	6
Total Need Based Staffing		19.4
Grand Total Staffing		50.2

Key Student Achievement Initiatives – SMART Goals

Statement of Student Outcome Indicator

By Spring 2018, 80% of students in Grades 3-5 will meet or exceed mastery on the Mathematics portion of the Spring 2018 Smarter Balanced Assessment (SBA).

Rationale

Parkway School is in its second year of a two-year goal to support our students' achievement in Math. The school data team elected to use the projection from ECRISS to formulate this year's goal, as it is based on the previous performance of these students and the amount of growth they have historically made from year to year.

On the 2017 administration of the SBA in Math, the percentages of students who achieved mastery are as follows: Grade 3 - 89%, Grade 4 - 79%, and Grade 5 - 85%. We will continue to reflect on our practice and learn and implement new instructional strategies to improve our practice and personalize the learning for all Parkway students.

Operating Expense

Major Category	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
For Personnel	3,489,278	3,515,656	26,378	0.76%
Other 100s	800	1,000	200	25.00%
For Services	4,037	5,000	963	23.85%
For Supplies	52,150	33,663	(18,487)	-35.45%
For Eq. Maint.	1,000	3,000	2,000	200.00%
Grand Total	3,547,265	3,558,319	11,054	0.31%

DUNDEE ELEMENTARY SCHOOL

Enrollment Data

	K	1	2	3	4	5	Total	
	n	n	n	n	n	n	n	%
2017-2018 Current Students	51	60	59	65	70	60	365	%
of which F/R	0	2	1	4	2	5	14	4%
of which SPED	2	4	3	3	5	10	27	7%
of which ESL/ELL	2	2	0	2	3	2	11	3%
2018-2019 Projected	57	52	60	59	66	70	364	

Staffing Data

INTERNATIONAL SCHOOL AT DUNDEE		
POSITIONS	STAFFING BASIS	FTE
Principal - Elementary School	Building	1
Asst Principal - Elementary Sch	Building	1
Teacher Advanced Learning Prog	Building	1.7
Teacher Literacy Specialist	Building	1
Teacher Media	Building	1
Teacher Psychologist	Building	1
Teacher Speech	Building	1
PH School Nurse	Building	1
Admin Staff Assistant 2	Building	1
Media Assistant	Building	1
Media Technical Assistant	Building	1
Administrative Asst	Building	1
Custodian 2	Building	2
Head Custodian	Building	1
Total Building Based Staffing		15.7

Teacher Art	Class Size/Sections	1
Teacher K-5	Class Size/Sections	18
Teacher Music	Class Size/Sections	2.1
Teacher Physical Education	Class Size/Sections	1.8
Teacher World Language	Class Size/Sections	1.2
Total Class Size/Section Based Staffing		24.1
Teacher English Language Learners	Student Need	0.5
Teacher Sped	Student Need	2.5
Professional Assistant	Student Need	2
ELL Professional Assistant	Student Need	0.4
Total Need Based Staffing		5.4
Grand Total Staffing		45.2

Key Student Achievement Initiatives - SMART Goals

Statement of Student Outcome Indicator

By the Spring of 2018, 84% of the students in Grades 3-5 will make typical growth, or higher, on the Smarter Balanced Math Assessment.

Rationale

In working toward accomplishing the goals identified in the district's strategic plan, the academic focus at ISD during the 18-19 school year will be targeted toward improving and strengthening critical reasoning and problem solving skills in the academic areas, with a special emphasis on the application of these skills in the area of math. The identified mechanism to be used in achieving these goals is the continued exploration and implementation of personalized learning strategies. The staff is committed to expanding their professional repertoire in this arena toward achieving higher student growth.

The Spring 2017 Panorama Survey baseline results guided the development of both the Social Emotional Learning goal, as well as the Family and Community Engagement goal, with respective action plans created to support the achievement of these goals. Both goals address levels of participation and involvement within student groups, as well as with parent engagement.

In addition, the 2017 IB evaluation report provided important feedback, which will be used as a springboard, toward developing an action plan ensuring continued growth in transdisciplinary teaching and learning, as prescribed within the IB framework. Teachers will continue to attend new learning opportunities provided by the IB Organization that will support the action plan.

Operating Expenses

Major Category	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
For Personnel	4,483,956	4,482,429	(1,527)	-0.03%
Other 100s	2,750	2,350	(400)	-14.55%
For Services	24,080	44,559	20,479	85.05%
For Supplies	56,703	53,078	(3,625)	-6.39%
For Eq. Maint.	5,800	8,400	2,600	44.83%
Grand Total	4,573,289	4,590,816	17,527	0.38%

NORTH MIANUS ELEMENTARY SCHOOL

Enrollment Data

	K	1	2	3	4	5	Total	
	n	n	n	n	n	n	n	%
2017-2018 Current Students	78	83	90	87	70	97	505	%
of which F/R	5	4	8	6	8	15	46	9%
of which SPED	1	1	2	1	1	3	9	2%
of which ESL/ELL	5	6	11	5	1	4	32	6%
2018-2019 Projected	69	79	87	91	86	72	484	

Staffing Data

NORTH MIANUS SCHOOL		
POSITIONS	STAFFING BASIS	FTE
Principal - Elementary School	Building	1
Asst Principal - Elementary Sch	Building	1
Teacher Advanced Learning Prog	Building	1.7
Teacher Literacy Specialist	Building	1.6
Teacher Media	Building	1
Teacher Psychologist	Building	1
Teacher Speech	Building	1
PH School Nurse	Building	1
Admin Staff Assistant 2	Building	1
Media Assistant	Building	1
Media Technical Assistant	Building	1
Administrative Asst	Building	1
Custodian 2	Building	3
Head Custodian	Building	1
Total Building Based Staffing		17.3
Teacher Art	Class Size/Sections	1.2

Teacher K-5	Class Size/Sections	23
Teacher Music	Class Size/Sections	2.3
Teacher Physical Education	Class Size/Sections	2.2
Teacher World Language	Class Size/Sections	0.8
Total Class Size/Section Based Staffing		29.5
Teacher English Language Learners	Student Need	1.5
Teacher Sped	Student Need	3.5
Professional Assistant	Student Need	4
ELL Professional Assistant	Student Need	0.5
Total Need Based Staffing		9.5
Grand Total Staffing		56.3

Key Student Achievement Initiatives – SMART Goals

Statement of Student Outcome Indicator

North Mianus students will grow at their expected rate (calculated by ECRISS) in both ELA and Math, such that:

- a) 86% of students in ELA (grades 3-5) and 82% of students in Math will meet proficiency on the Spring 2018 SBA as projected by the ECRISS growth model and:
- b) Students will meet proficiency as projected by the ECRISS growth model on the Spring STAR assessment as follows:
Grade 1: 86% in STAR reading and 82% in STAR math.
Grade 2: 75% in STAR reading and 76% in STAR math

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 math scores were as follows- Grade 3 - 86%, Grade 4 - 78%, and Grade 5 - 90%. Based on the Spring 2016 MATH Smarter Balanced Assessment, we had 84% of our students make typical growth. Despite our recent focus on math instruction our literacy scores indicate we have continued to refine and develop those strategies that have worked well. Overall our literacy scores are higher than math thus providing greater rationale for our focus this year.

SBA scores were as follows in the area of literacy: Grade 3- 83%, Grade 4-87% and Grade 5-91%. In order to continue to improve and refine our instructional practices we will work closely with our instructional coaches as well as our consultant to become more adept at analyzing readiness assessments and using that data to improve/refine instruction to personalize learning. Our School Improvement Plan aligns with the district Strategic Plan as well as the Vision of the Graduate.

Other Initiatives and Issues

During the 2017-18 school year our third and fourth grade classrooms will participate in the district math pilot related to Personalized Learning. Our focus will be on looking at the “whole child”, academic performance, interests and strengths in planning instruction tailored to the needs of every student. We are confident the higher levels of engagement and greater student independence through “voice and choice” will have a positive impact on growth.

Operating Expense

Major Category	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
For Personnel	5,454,815	5,438,968	(15,847)	-0.29%
Other 100s	5,500	8,900	3,400	61.82%
For Services	17,675	13,375	(4,300)	-24.33%
For Supplies	91,880	87,858	(4,022)	-4.38%
For Eq. Maint.	5,500	5,450	(50)	-0.91%
Grand Total	5,575,370	5,554,551	(20,819)	-0.37%

OLD GREENWICH ELEMENTARY SCHOOL

Enrollment Data

	K	1	2	3	4	5	Total	
	n	n	n	n	n	n	n	%
2017-2018 Current Students	62	65	72	67	92	69	427	%
of which F/R	0	1	2		3		6	1%
of which SPED	0	5	3	8	6	8	30	7%
of which ESL/ELL	2	2	2	5	2	1	14	3%
2018-2019 Projected	59	66	70	74	68	90	427	

Staffing Data

OLD GREENWICH SCHOOL		
POSITIONS	STAFFING BASIS	FTE
Principal - Elementary School	Building	1
Asst Principal - Elementary Sch	Building	1
Teacher Advanced Learning Prog	Building	1.7
Teacher Literacy Specialist	Building	1
Teacher Media	Building	1
Teacher Psychologist	Building	1
Teacher Speech	Building	2
PH School Nurse	Building	1
Admin Staff Assistant 2	Building	1
Media Assistant	Building	1
Media Technical Assistant	Building	1
Administrative Asst	Building	1
Custodian 2	Building	3
Head Custodian	Building	1
Total Building Based Staffing		17.7

Teacher Art	Class Size/Sections	1
Teacher K-5	Class Size/Sections	21
Teacher Music	Class Size/Sections	2.1
Teacher Physical Education	Class Size/Sections	2
Teacher World Language	Class Size/Sections	0.8
Total Class Size/Section Based Staffing		26.9
Teacher English Language Learners	Student Need	0.5
Teacher Pre-school	Student Need	2
Teacher Sped	Student Need	1
Teacher Sped - Grant	Student Need	1
PreK Professional Assistant	Student Need	4.8
Professional Assistant	Student Need	4
ELL Professional Assistant	Student Need	0.5
Total Need Based Staffing		13.8
Grand Total Staffing		58.4

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 math, students will learn to solve more rigorous and cognitively complex problems. In order to increase the cognitive demands required of our students, staff will look at how we pose problems to students; how students work on problems; and how we engage students in analyzing, discussing and solving problems. We plan to continue our contract with Greg Tang to consult and train our teachers in the implementation of higher level thinking strategies to increase academic rigor.

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	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
For Personnel	4,733,998	4,999,342	265,344	5.61%
Other 100s	15,750	17,350	1,600	10.16%
For Services	9,167	11,229	2,062	22.49%
For Supplies	64,700	59,700	(5,000)	-7.73%
For Eq. Maint.	4,000	7,000	3,000	75.00%
Grand Total	4,827,615	5,094,621	267,006	5.53%

RIVERSIDE ELEMENTARY SCHOOL

Enrollment Data

	K	1	2	3	4	5	Total	
	n	n	n	n	n	n	n	%
2017-2018 Current Students	62	79	78	80	92	79	470	%
of which F/R	1	0	0	2	1	0	4	1%
of which SPED	0	3	3	6	3	6	21	4%
of which ESL/ELL	1	5	7	8	7	4	32	7%
2018-2019 Projected	67	66	81	78	79	90	461	

Staffing Data

RIVERSIDE SCHOOL		
POSITIONS	STAFFING BASIS	FTE
Principal - Elementary School	Building	1
Asst Principal - Elementary Sch	Building	1
Teacher Advanced Learning Prog	Building	1.7
Teacher Literacy Specialist	Building	1
Teacher Media	Building	1
Teacher Psychologist - Grant	Building	1
Teacher Speech	Building	1
PH School Nurse	Building	1
Admin Staff Assistant 2	Building	1
Media Assistant	Building	1
Media Technical Assistant	Building	1
Administrative Asst	Building	1
Custodian 2	Building	3
Head Custodian	Building	1
Total Building Based Staffing		16.7

Teacher Art	Class Size/Sections	1.2
Teacher K-5	Class Size/Sections	24
Teacher Music	Class Size/Sections	2.4
Teacher Physical Education	Class Size/Sections	2.2
Teacher World Language	Class Size/Sections	1
Total Class Size/Section Based Staffing		30.8
Teacher English Language Learners	Student Need	1.3
Teacher Sped	Student Need	1
Teacher Sped - Grant	Student Need	1
Professional Assistant	Student Need	2
ELL Professional Assistant	Student Need	1
Total Need Based Staffing		6.3
Grand Total Staffing		53.8

Key Student Achievement Initiatives – SMART Goals

Statement of Student Outcome Indicators

1. By Spring 2018, 87% of students will score “At/Near Standard or Above Standard” on the Math Subtest of the Smarter Balanced Assessment as projected by the ECRISS proficiency Model.
2. By Spring 2018, 87% of students will score “At/Near Standard or Above Standard” on the English Language Arts Subtest of the Smarter Balanced Assessment as projected by the ECRISS proficiency Model.

Rationale

Riverside School will focus on creating a personalized learning environment for all students to support their success in achieving their academic, personal and interpersonal goals. Our main emphasis will be in the area of math. We will also be implementing some of the problem solving strategies from our work in math with our reading instruction.

Our Spring 2017 Math Smarter Balanced Assessment results, teacher observations, and formative and summative assessments have indicated a need to continue our focus in the area of math. Our Spring 2017 SBA Math scores were as follows, Grade 3 - 94%, Grade 4 - 84%, and Grade 5 - 88% at benchmark. Additionally, 86% of students in grades three through five made typical growth, or higher than typical growth on the Smarter Balanced Math Assessment. In grade three 68% made typical growth and 26% made higher than typical growth. In grade four 63% made typical growth and 7% made higher than typical growth. In grade five 75% made typical growth and 22% made higher than typical growth.

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

Operating Expense

Major Category	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
For Personnel	4,563,479	5,045,310	481,831	10.56%
Other 100s	7,750	8,000	250	3.23%
For Services	14,390	16,737	2,347	16.31%
For Supplies	89,765	73,585	(16,180)	-18.02%
For Eq. Maint.	5,500	17,375	11,875	215.91%
Grand Total	4,680,884	5,161,007	480,123	10.26%

MIDDLE SCHOOLS

CENTRAL MIDDLE SCHOOL

Enrollment Data

	6	7	8	Total	
	n	n	n	n	%
2017-2018 Current Students	193	200	184	577	
of which F/R	28	26	29	83	14%
of which SPED	23	20	18	61	11%
of which ESL/ELL	13	10	5	28	5%
2018-2019 Projected	191	192	199	582	

Staffing Data

CENTRAL MIDDLE SCHOOL		
POSITIONS	STAFFING BASIS	FTE
Principal - Middle School	Building	1
Asst Principal - Middle School	Building	2
Teacher Advanced Learning Prog	Building	0.6
Teacher Guidance	Building	3
Teacher Literacy Specialist	Building	1.6
Teacher Media	Building	2
Teacher Psychologist - Grant	Building	1
Teacher Social Worker - Grant	Building	1
Teacher Speech	Building	1
PH School Nurse	Building	1
Admin Staff Assistant 2	Building	2
Media Assistant	Building	1
Media Technical Assistant	Building	1
Administrative Asst	Building	1
Custodian 2	Building	4
Head Custodian Middle-CC	Building	1

Lead Custodian Middle School	Building	1
Total Building Based Staffing		25.2
Teacher Added Billet/Enrollment	Class Size/Sections	0.9
Teacher Art	Class Size/Sections	1
Teacher English	Class Size/Sections	8.8
Teacher Family Consumer Science	Class Size/Sections	1
Teacher General Science	Class Size/Sections	5.8
Teacher Health	Class Size/Sections	0.4
Teacher Mathematics	Class Size/Sections	6
Teacher Music	Class Size/Sections	3
Teacher Physical Education	Class Size/Sections	2.6
Teacher Social Studies	Class Size/Sections	5.8
Teacher Technology Education	Class Size/Sections	1
Teacher World Language	Class Size/Sections	1.6
Teacher World Language	Class Size/Sections	3.2
Total Class Size/Section Based Staffing		41.1
Teacher AVID	Student Need	0.6
Teacher English Language Learners	Student Need	1
Teacher Sped	Student Need	4.5
Professional Assistant	Student Need	8
Total Need Based Staffing		14.1
Grand Total Staffing		80.4

Key Student Achievement Initiatives – SMART Goals

Statement of Student Outcome Indicator

By Spring 2018, Central Middle School will exceed the ECRIS growth model projection of 70% of students performing at/or above benchmark on the SY2017/18 SBA in “All Subjects”.

Rationale

The ECRISS growth model projection above represents an average of the percentages for each subject area. In math, 69% of all CMS students are projected to meet or exceed the grade level benchmark. That data for ELA is projected at 72%. CMS students in the 2016-17 school year performed at the following levels: 63% of all students met or exceeded the benchmark on the Smarter-balanced math assessment and 69% of all students met or exceeded the benchmark on the Smarter-balanced ELA assessment. Through an analysis of the 2016-2017 SBA data and a review of the ECRISS projections, the staff at CMS is confident we will achieve our goal. The programs, professional development opportunities and culture of progress monitoring at CMS for the 2017-2018 school year are aligned to the overall performance goal and create a clear organizational structure that supports the GPS district strategic plan. Furthermore, our commitment to personalized learning and data-driven decision-making allows for all students to engage deeply with, and take ownership over, their learning.

Personalized Learning: The effort to personalize learning at CMS is alive and well. Teachers are transforming instructional space and practices to meet the needs of every learner. Most notably, CMS has looked for ways to leverage technology and physical space as a means to increase student engagement in the learning process. Flexible classroom spaces, expanded use of digital tools and resources and interdisciplinary learning opportunities are being developed this year (2017-2018) with the expectation that best practices will be identified and implemented in the 2018-2019 school year.

RTI: Teachers at CMS have been trained in Tier 1 and Tier 2 interventions strategies for reading and math. This is still an area for improvement and we have added additional classes and opportunities this year within the school day to support our struggling learners. This year, teachers will continue to work on Tier 1 strategies in the classroom with identified student groups. Using the STAR test data and district assessments, teachers will target skill areas with identified students in an effort to move those students closer to achieving grade level benchmarks.

Math Academy: CMS will offer a 6-week program (two hours per session) focused on supporting students in achieving SBA grade level benchmarks for math. This program will be by invitation, as determined by our math teachers and school administration, based on individual student performance on standardized and local assessments. Students in the program will have an individualized plan for increased achievement and access to a certified math teacher, GHS student volunteers and digital tools and resources.

Family and Community Engagement: An area for improvement for CMS, per the district Panorama survey, exists in the level of involvement of parents in the school. One way we aim to increase parent participation is through evening and weekend events for the purpose of exhibiting student work. The 2017-2018 school year will pilot a student exhibition night in January as a way to showcase student work for parents. Additionally, eight teachers attended a 3-day workshop on Problem-Based Learning in June of 2017. This approach encourages outreach to “experts in the field” and CMS teachers have realized that our community is comprised of a wealth of these human resources. Through leveraging Problem-Based Learning, CMS will “open its doors” to families and community members to demonstrate the authenticity of the learning in our curriculum.

Project Boost: This after school program targets students in need of support for meeting grade level benchmarks on the STAR and Renaissance Learning's equivalent projections. Project Boost will meet on Monday and Thursday afternoons from 3:00 until 4:00. The program provides these select students with small group instruction, one-on-one tutoring and homework assistance based on specific academic needs. In addition, the Student Assistance Team may assign a student to Boost as a Tier 2 intervention.

DLE: Staff at CMS continue to progress relative to the use of technology in support of teaching and learning. The school is increasing 'paperless' with the use of Schoology and Google Apps to communicate, gather and synthesize information in all facets of the educational environment. Online subscriptions are leveraged to support all students in accessing the curriculum in most of our academic departments. Current professional development plans include workshops and other training opportunities in digital tools and best practices in moving toward a blended approach to learning.

PBIS: CMS is currently operating a fully integrated system of Positive Interventions and Supports. Through our adoption of the district norms into our "Full Value Contract", students are made aware of our school expectations that address both the academic and social/emotional needs of adolescents. The system is rooted in a philosophy of celebrating and emphasizing the positive behaviors that are present everyday by the majority of students. Individual students are recognized for their personal growth and contributions to the school community throughout the school year.

Second Step: In line with district goals for social and emotional learning, CMS students will engage with specific lessons through our weekly Advisor Base time. These lessons will facilitate the development of critical personal and interpersonal skills that support the overall development of all children. Currently our grade level teams, along with our mental health and guidance staff, are exploring best practices for measuring social and emotional growth. Through the teaming model, teachers are able to track individual student strengths and needs beyond academics to ensure all students are making appropriate progress with respect to the capacities of the Vision of the Graduate.

Operating Expense

Major Category	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
For Personnel	7,009,328	6,973,293	(36,035)	-0.51%
Other 100s	19,200	19,000	(200)	-1.04%
For Services	52,910	59,039	6,129	11.58%
For Supplies	124,300	121,500	(2,800)	-2.25%
For Eq. Maint.	8,570	13,500	4,930	57.53%
Grand Total	7,214,308	7,186,332	(27,976)	-0.39%

EASTERN MIDDLE SCHOOL

Enrollment Data

	6	7	8	Total	
	n	n	n	n	%
2017-2018 Current Students	282	285	275	842	
of which F/R	7	7	7	21	2%
of which SPED	31	35	27	93	11%
of which ESL/ELL	8	8	2	18	2%
2018-2019 Projected	297	277	283	857	

Staffing Data

EASTERN MIDDLE SCHOOL		
POSITIONS	STAFFING BASIS	FTE
Principal - Middle School	Building	1
Asst Principal - Middle School	Building	2
Teacher Advanced Learning Prog	Building	0.7
Teacher Guidance	Building	3
Teacher Literacy Specialist	Building	1
Teacher Media	Building	2
Teacher Psychologist - Grant	Building	1
Teacher Social Worker	Building	0.5
Teacher Speech	Building	1
PH School Nurse	Building	1
Admin Staff Assistant 2	Building	2
Media Assistant	Building	1
Media Technical Assistant	Building	1
Administrative Asst	Building	1
Custodian 2	Building	5

Head Custodian Middle-CC	Building	1
Lead Custodian Middle School	Building	1
Total Building Based Staffing		25.2
Teacher Added Billet/Enrollment	Class Size/Sections	1.2
Teacher Art	Class Size/Sections	1.5
Teacher English	Class Size/Sections	15.3
Teacher Family Consumer Science	Class Size/Sections	1
Teacher General Science	Class Size/Sections	8
Teacher Health	Class Size/Sections	1
Teacher Mathematics	Class Size/Sections	8
Teacher Music	Class Size/Sections	4
Teacher Physical Education	Class Size/Sections	3.5
Teacher Social Studies	Class Size/Sections	8
Teacher Technology Education	Class Size/Sections	1
Teacher World Language	Class Size/Sections	1
Teacher World Language	Class Size/Sections	5
Total Class Size/Section Based Staffing		58.5
Teacher English Language Learners	Student Need	1
Teacher Sped	Student Need	6
Professional Assistant	Student Need	9.8
Total Need Based Staffing		16.8
Grand Total Staffing		100.5

Key Student Achievement Initiatives – SMART Goals

Statement of Student Outcome Indicator

80% of all students will meet or exceeds 50 student growth percentile (SGP) points as measured by the STAR Reading and STAR Math Assessment(s).

Rationale

The staff at Eastern Middle School used student self-assessment as one of our primary instructional strategies/tools during the previous school year to ensure student academic growth across the curriculum. This strategy is in alignment with the School District's

Strategic Plan and is one of the Core Four Elements of personalizing a students' educational program. Last year our school ran book groups, conducted surveys and shared lessons with their colleagues at team/faculty meetings in order to implement the self-assessment process in all subject areas.

This year, the staff will be working with students to develop academic as well as social emotional goals, provide students with a work menu to complete assignments and assist students in assessing their growth. This plan will help our students to gain an understanding of both their strengths and weaknesses and to use this information to independently establish their own individual goals. Middle schools students are at the developmental age where it is crucial for them to partner with educators in personalizing their learning and establishing short-term and long-term academic goals. Much of the research for the use of this strategy comes from several reports from Hanover Research, "Impact of Student Choice and Personalized Learning" (November 2014), "Personalized Learning Initiatives" (September 2012) and "Best Practices in Personalized Learning Environments (4-9)" (October 2012). We are also using the resources that are provided through Educational Elements. Finally, we have purchased a book entitled How to Personalize Learning (2017), which we learned about at the Summer Institute and will use it to develop implementation strategies for each of our constituents.

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 assist them in integrating digital content into their classrooms and demonstrate the numerous strategies and applications that may be used with the Chromebooks. Each staff member has Digital Learning and Informational Fluency as one of their Professional Goals so our school can transform our classrooms in to a blended learning environment.

Social Emotional Learning:

The Greenwich Public School's strategic plan states, "Social and emotional skills are critical to being a good student, citizen and worker." Strong teacher relationships are essential in building an effective social-emotional learning program/environment. In order for students to be receptive to a social-emotional curriculum, they need to see the teacher modeling the expected behavior, trust the teacher and be willing to admit to areas for potential growth. The Panorama Survey administered in June 2017 revealed that only 32% of students felt connected to an adult at Eastern Middle School. These results were quite startling to administration and are an area that we immediately wanted to focus on improving. While analyzing the data, it was clear to see that students needed adult resources to help support them in difficult social situations, manage stress and learn better coping techniques.

In order to make growth in this area we will implement a new advisor base system where students will be able to choose an item from a work menu to be productively engaged during the advisory period. Students will have the opportunity to meet with staff members for extra help and receive social emotional support when necessary. The Safe School Climate Committee and PPS department will also select 10 lessons from the Second Step Materials that align with the Greenwich Public School's District Norm days. These lessons will also be presented during Advisor Base.

Jump Start:

Based on parent feedback on the Panorama Survey and suggestions from the PTA Executive Board, the Administrative Team along with the Pupil Personnel Services Staff restructured our program so it would be available to all rising fifth graders rather than a select few. As a result, approximately 200 sixth grade students along with their parents came to Eastern on August 23rd & 24th from 6:00 pm to 9:00 pm to find their Advisor Base, practice opening their lockers and to tour the building. Based on the feedback from the Sixth Grade Team this program allowed our students and staff to experience a very smooth opening. On the initial day of school our students experienced a great deal of success in opening their lockers and navigating the building. This program is very important for our school since we are transitioning over two hundred and eighty-two students from four feeder elementary schools to the largest middle school in the district.

Operating Expenses

Major Category	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
For Personnel	9,337,650	9,164,079	(173,571)	-1.86%
Other 100s	15,000	15,000	-	0.00%
For Services	59,934	61,482	1,548	2.58%
For Supplies	189,636	191,132	1,496	0.79%
For Eq. Maint.	11,600	28,900	17,300	149.14%
Grand Total	9,613,820	9,460,593	(153,227)	-1.59%

WESTERN MIDDLE SCHOOL

Enrollment Data

	6	7	8	Total	
	n	n	n	n	%
2017-2018 Current Students	201	202	183	586	
of which F/R	77	62	69	208	35%
of which SPED	37	28	30	95	16%
of which ESL/ELL	5	15	10	30	5%
2018-2019 Projected	211	215	207	633	

Staffing Data

WESTERN MIDDLE SCHOOL		
POSITIONS	STAFFING BASIS	FTE
Principal - Middle School	Building	1
Asst Principal - Middle School	Building	2
Teacher Advanced Learning Prog	Building	0.4
Teacher Guidance	Building	3
Teacher IB Coach	Building	0.4
Teacher Literacy Specialist	Building	1.6
Teacher Media	Building	2
Teacher Psychologist	Building	1
Teacher Social Worker	Building	1
Teacher Speech	Building	1
PH School Nurse -	Building	1
Admin Staff Assistant 2	Building	1
Admin Staff Asst 2-Bilingual	Building	1
Media Assistant	Building	1
Media Technical Assistant	Building	1
Administrative Asst	Building	1

Custodian 2	Building	4
Head Custodian Middle-CC	Building	1
Lead Custodian Middle School	Building	1
Total Building Based Staffing		25.4
Teacher Added Billet/Enrollment	Class Size/Sections	3
Teacher Art	Class Size/Sections	1
Teacher English	Class Size/Sections	10.1
Teacher Family Consumer Science	Class Size/Sections	1
Teacher General Science	Class Size/Sections	6
Teacher Health	Class Size/Sections	0.4
Teacher Mathematics	Class Size/Sections	5.9
Teacher Music	Class Size/Sections	3
Teacher Physical Education	Class Size/Sections	2.6
Teacher Social Studies	Class Size/Sections	5.8
Teacher Technology Education	Class Size/Sections	0.9
Teacher World Language	Class Size/Sections	1
Teacher World Language	Class Size/Sections	3.4
Total Class Size/Section Based Staffing		44.1
Teacher AVID	Student Need	0.4
Teacher English Language Learners	Student Need	1.9
Teacher Interventionist - Grant	Student Need	1
Teacher Mathematics Interventionist	Student Need	0.9
Teacher Sped	Student Need	6
Teacher Sped - Grant	Student Need	1
Professional Assistant	Student Need	12
Total Need Based Staffing		23.2
Grand Total Staffing		92.7

Key Student Achievement Initiatives - SMART Goals

Statement of Student Outcome Indicator

By June of 2018, WMS students will meet or exceed the ECRISS projection of 60% of students meeting state benchmarks in all subjects. In addition, 90% of WMS students will meet or exceed their expected growth as measured by the ECRISS model

Rationale

Western students continue to make great strides in their learning, as measured by standardized assessments. We have closed the achievement gap significantly, and increased the percentage of students meeting state standards at a rate well above district and state averages. We look to continue this growth as we hone our instructional practices and look closely at how we intervene with struggling learners.

Initiatives:

AVID: This will be our fourth year running an AVID class as we have expanded the program to now include both 7th and 8th grade students. Currently 41 students are enrolled and about 85% of our core 7th and 8th grade staff have been trained in AVID strategies. More importantly, we have gone school-wide with AVID as all students are being exposed to the use of Cornell Notes and the One Binder system. AVID strategies are being implemented in every content area and every grade. We will increase the training available to staff, both in district, and at outside conferences.

Personalized Learning: As the district continues to evolve in its understanding of what personalized learning looks like in the classroom, Western staff will continue to hone their pedagogy to best deliver this exciting way of looking at instruction. To assist our growth, the staff will seek out professional development opportunities both in, and out of the district. Our faculty meetings, as well as department and team time will be devoted to furthering our understanding of what it means to personalize learning. We are rewriting units with a PBL (Project Based Learning) mindset. We are also looking to purchase furniture to allow our space to match instructional practice.

Reading and Math intervention classes: We have identified students in need of additional reading and math supports through their STAR and SBA scores, as well as Lexile numbers, F and P assessments and teacher feedback. These students receive additional support, with a certified teacher, to assist them in making gains beyond what they have experienced in the past. Students are assessed throughout the program, some exiting as a result of gains, and others entering as new data becomes available. In addition, this year we have added an intervention class for those students who we believe can be ready for a more advanced level of math, given additional targeted instruction.

RTI process: Western has strengthened its RTI processes to ensure that no child gets left behind. All staff have been trained and our weekly meetings on student concerns and performance have become lively data-based discussions on how best to support kids socially, emotionally and academically. We have used this process to identify students for some of the programs mentioned above, as well as to look at our teaching practices more holistically to ensure that what we are doing in our classrooms is meeting the needs of all students.

Other Initiatives and Issues

Hispanic Family Outreach: We continue to grow our efforts to ensure that language and cultural differences are not barriers to family engagement and student support. We run a series of outreach programs for parents, all presented bilingually, to ensure that parents have the resources they need to support their children in school. These sessions cover everything from Aspen and Schoology access, to high school transition to the role of a parent in an American school system. These sessions are well attended and well received.

Police Mentorship program: Working with the Silver Shield Association, we have again arranged to have police mentors for about 15 of our students. The relationships formed have had an equally positive impact on both parties. Bridges have been built, trust formed and friendships made. The police come to school to meet with their mentees, usually during lunch, Advisor base or after school. They talk about life in general and about choices and the impact of those choices on the students' futures. This will be our second year running their very successful program.

SEL: This year, Western will be piloting the Second Step SEL program during our Monday Advisor Base classes. Second Step is a social-emotional learning curriculum that is responsive to the needs of today's students. It has been developed based on the latest research in adolescent brain development and social psychology, and it's been refined through multiple pilot programs in classrooms across the country. It provides relevant, discussion-based content that offers practical skills for situations both in and out of the classroom. Many lessons feature videos of real kids talking about issues applicable to their daily lives. The result is a program that doesn't just help kids do better in school. It helps them do better in life.

PBIS: One of the foremost advances in schoolwide discipline is the emphasis on schoolwide systems of support that include proactive strategies for defining, teaching, and supporting appropriate student behaviors to create positive school environments. Instead of using a piecemeal approach of individual behavioral management plans, a continuum of positive behavior support for all students within a school is implemented in areas including the classroom and non-classroom settings (such as hallways, buses, and restrooms). Positive behavior support is an application of a behaviorally-based systems approach to enhance the capacity of schools, families, and communities to design effective environments that improve the link between research-validated practices and the environments in which teaching and learning occurs. Attention is focused on creating and sustaining Tier 1 supports (universal), Tier 2 supports (targeted group), and Tier 3 supports (individual) systems of support that improve lifestyle results (personal, health, social, family, work, recreation) for all children and youth by making targeted behaviors less effective, efficient, and relevant, and desired behavior more functional

Operating Expenses

Major Category	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
For Personnel	7,438,790	7,726,402	287,612	3.87%
Other 100s	17,500	17,500	-	0.00%
For Services	56,540	81,563	25,023	44.26%
For Supplies	152,350	151,055	(1,295)	-0.85%
For Eq. Maint.	10,600	17,135	6,535	61.65%
Grand Total	7,675,780	7,993,655	317,875	4.14%

HIGH SCHOOL

GREENWICH HIGH SCHOOL

Enrollment Data

		9	10	11	12	Total	
		n	n	n	n	n	%
2017-2018 Current Students		669	695	689	614	2667	
	of which F/R	107	112	98	87	404	15%
	of which SPED	85	81	70	84	320	12%
	of which ESL/ELL	14	20	14	10	58	2%
2018-2019 Projected		673	682	707	681	2743	

Staffing Data

GREENWICH HIGH SCHOOL		
POSITIONS	STAFFING BASIS	FTE
Headmaster	Building	1
Assistant Headmaster	Building	1
House Administrator	Building	5
Dean of Students	Building	1
Athletics Director	Building	1
Program Administrator	Building	1
Program Administrator - Sped	Building	1
Program Coordinator - Guidance	Building	1
Program Administrator-Science / Technology	Building	0.7
Teacher Guidance	Building	17
Teacher Literacy Specialist	Building	2
Teacher Media	Building	5
Teacher Psychologist	Building	5.4
Teacher Social Worker	Building	6.9

Teacher Speech	Building	3
Teacher Student Activities	Building	1
Teacher Assistant Dean	Building	2
Teacher Psychologist Grant	Building	0.4
Information Sys.Analyst-BOE	Building	1
Occupational Therapist-BOE	Building	1
Sr Network Specialist BOE	Building	1
PH School Nurse -	Building	3
Admin Staff Assistant 1	Building	1
Admin Staff Assistant 2	Building	6
Admin Staff Asst 2-Bilingual	Building	1
Business Operations Supervisor	Building	1
Media Assistant	Building	1
Media Technical Assistant	Building	2
Production Technician Theater	Building	1
Administrative Asst	Building	19
Building Maintenance Mechanic	Building	2
Custodian 2	Building	20
Head Custodian High Sch	Building	1
Lead Custodian GHS	Building	1
Lead HVAC Repair/Main Mechanic	Building	1
Security Personnel	Building	10
Total Building Based Staffing		128.4
Teacher Added Billet/Enrollment	Class Size/Sections	3.5
Teacher Art	Class Size/Sections	7
Teacher Art	Class Size/Sections	0.2
Teacher Biology	Class Size/Sections	1.5
Teacher Business	Class Size/Sections	2.7
Teacher English	Class Size/Sections	29.3
Teacher Family Consumer Science	Class Size/Sections	2

Teacher General Science	Class Size/Sections	0
Teacher Health	Class Size/Sections	2.8
Teacher Mathematics	Class Size/Sections	27.4
Teacher Music	Class Size/Sections	5
Teacher Physical Education	Class Size/Sections	5.9
Teacher Social Studies	Class Size/Sections	29.2
Teacher Technology Education	Class Size/Sections	3
Teacher Theater Arts	Class Size/Sections	1.8
Teacher World Language	Class Size/Sections	23.4
Teacher World Language	Class Size/Sections	0.2
Teacher Science	Class Size/Sections	32
Total Class Size/Section Based Staffing		176.9
Teacher AVID	Student Need	1.6
Teacher English Language Learners	Student Need	4
Teacher Sped	Student Need	18.5
Teacher Sped - Grant	Student Need	7
Teacher Staff Development	Student Need	1.6
Teacher STARS	Student Need	1
Professional Assistant	Student Need	23
ELL Professional Assistant	Student Need	1
GHS Professional Assistant	Student Need	7
Total Need Based Staffing		64.7
Grand Total Staffing		370

Key Student Achievement Initiatives – SMART Goals

Statement of Student Outcome Indicator

Whole School Goal: Through implementation of strategies for Student Reflection and Ownership within a more personalized learning environment:

Student Learning Outcomes

1. GROWTH: 80% of students in grade 11 will meet or exceed projected academic growth scores based on the ECRISS Growth Model.
2. BENCHMARK: The percentage of students in grade 11 who meet or exceed CT standards in ELA as measured by the grade 11 CT SAT will increase by 3% from 84.6% to 87.1%.
3. BENCHMARK: The percentage of students in grade 11 who meet or exceed CT standards in Math as measured by the grade 11 CT SAT will increase by 3% from 62.7 to 64.6%.
4. APs and Movement between Classes: 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 59.2% to 60.1%).

Rationale

The district strategic plan defines "personalized learning" as a teacher-facilitated process guided by a standards-based curriculum that 1) provides each student with meaningful choice in what, where, how, and at what pace and appropriate depth they learn; and, 2) is based on individual strengths, needs, motivations, interests, goals, and cultural background. To further our growth in this area, we are focused on strategies to increase Student Reflection and Ownership of learning. Specifically, we are targeting the following four expectations:

- 1) Teacher provides students with foundational knowledge on the process of reflection.
- 2) Students monitor their own data and use simple means to reflect on their learning.
- 3) Teacher meets with students individually to listen and develop relationship with students.
- 4) Teacher provides students with some form of choice in assignment.

Operating Expenses

Major Category	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
For Personnel	33,368,497	33,922,624	554,127	1.66%
Other 100s	144,204	174,725	30,521	21.17%
For Services	873,163	922,473	49,310	5.65%
For Supplies	725,633	936,054	210,421	29.00%
For Eq. Maint.	90,569	89,036	(1,533)	-1.69%
Grand Total	35,202,066	36,044,912	842,846	2.39%

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

HAVEMEYER		
POSITIONS	STAFFING BASIS	FTE
Custodian 2	Building	1
Warehouse Expeditor	Building	1
Total Building Based Staffing		2
Assistant Superintendent	District	1
Chief Information Officer	District	1
Chief Operating Officer	District	1
Deputy Superintendent	District	1
Director Of Human Resources	District	1
Director Pupil Personnel Svcs	District	1
Superintendent Of Schools	District	1
Program Administrator - Adult & Continuing Ed	District	0.5
Program Administrator - IT / Research	District	1
Program Coordinator - Art & Music	District	1
Program Coordinator - ELL / AVID	District	0.5
Program Coordinator - Humanities	District	1
Program Coordinator - Media	District	0.8
Program Coordinator - PreK	District	1
Program Coordinator - SpEd	District	2.5
Program Coordinator - SpEd Grant	District	0.5
Program Coordinator - STEM	District	1
Program Coordinator - World Languages	District	1
District ABA Support	District	2

District Coach/Evaluation	District	5.2
District Coach/Evaluation - Grant	District	1.4
District Elementary Evaluation Team	District	6
District Elementary Instructional Coach	District	6
District Secondary Evaluation Team	District	1
District Secondary Evaluation Team - Grant	District	1
District Secondary Instructional Coach	District	2
District Teacher English Language Learners - Grant	District	0.45
District Teacher of Hearing Impaired	District	1
District Teacher of the Visually Impaired	District	1
District Teacher Social Worker	District	1
LEAD Teacher Physical Education	District	0.8
Preschool Evaluation Team	District	3.8
Teacher ALP Facilitator	District	1
Asst Director for Certified Staff	District	1
Teacher GEA President (remove from budget book)	District	0
District PreK Speech	District	3
Asst Director/Human Resources	District	1
Conf Communications Specialist	District	1
Confidential Asst Personnel	District	1
Director Of Communications	District	1
Director Of Educ Tech-BOE	District	1
Director Of Facilities - BOE	District	1
Special Projects Manager	District	1
Building Operations Manager	District	2
Database Administrator	District	1
Director Of School Safety Srvs	District	1
Finance Supervisor BOE	District	1
HR Specialist BOE	District	1
HRIS Analyst	District	1
Network Specialist	District	3
Senior Buyer/Warehouse Suprvs	District	1
Supervisor School Hlth Nurses	District	1

Technical Support Manager BOE	District	1
Transporation Manager	District	1
PH School Nurse - Paid by the Town	District	1.5
Accounting Clerk 1	District	1
Accounting Clerk 2	District	4
Assist to Superintend of Schoo	District	1
Asst to Deputy Superindendent	District	1
Business Operations Supervisor	District	1
Facilities Technical Assistant	District	1
HR Technician BOE	District	1
Human Resources Assistant BOE	District	1
Instructional Tech Supervisor	District	1
PPS Data Specialist	District	1
Reproduction Center Operator	District	1
Reproduction Ctr Manager	District	1
User Support Analyst	District	1
Administrative Asst	District	6
Building Maintenance Mechanic	District	3
Foreman	District	1
Head Custodian	District	1
HVAC Repair/Main Mechanic	District	5
Inventory Control Worker - BOE	District	1
Total District Based Staffing		110.95
Professional Assistant/not filled - Evolve	Student Need	24
Total Need Based Staffing		24

Key Student Achievement Initiatives – SMART Goals

Also see individual program sheets in Program Details Tab.

Operating Expense

Major Category	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
For Personnel	17,908,462	18,639,569	731,107	4.08%
Other 100s	1,636,752	1,741,382	104,630	6.39%
For Services	17,381,620	18,584,277	1,202,657	6.92%
For Supplies	2,391,958	1,944,323	(447,635)	-18.71%
For Eq. Maint.	1,305,180	1,333,980	28,800	2.21%
For Settlements	190,000	245,000	55,000	28.95%
Grand Total	40,813,972	42,488,531	1,674,559	4.10%

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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. **Enrollment-based model:** (all levels) Toward the goal of achieving desired class sizes within the guidelines: regular classroom teachers; art, music, physical education, world 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. Another factor in this equation is the number of minutes a week the program meets. 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. Title I schools may also receive needs based supplemental staffing funded through Grants.
 - d. The four magnet elementary schools (Hamilton Avenue, Julian Curtiss, International School @ Dundee, New Lebanon) receive additional FLES staffing for their magnet programs, which extends language instruction to grades K-2. Hamilton Avenue also receives supplemental staffing for the Suzuki music program.
 - e. The current model for Hamilton Avenue uses a lower class size of 15 for grades K-1, per Board policy.
 - f. The middle school staffing 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/teaming requirements can also result in staffing adjustments.
 - g. 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. **Program-based model:** Psychologist, guidance counselor, social worker, advanced learning program (elementary), library media specialist, instructional coaches, and literacy teachers.
3. **Student needs based model:** English Language Learners, special education, and other support staff (i.e. Speech and language). Staff may be funded through the local appropriation and/or from federal IDEA and other grants.

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)

Certified and Non-Certified Staffing Summary
Fiscal Year 2018 - 2019

OPERATING

	17-18 Actuals	17-18 Budget	18-19 Budget before TOG	Delta	TOG	18-19 Budget after TOG
Certified						
GEA	857.7	851.0	863.1	12.1	0	863.1
GOSA	54.0	52.1	55.0	2.9	0	55.0
Certified Non-Represented	4.0	4.0	4.0	0.0	0	4.0
Certified Non-Instructional	3.0	3.0	3.0	0.0	0	3.0
Subtotal - Certified Staff	918.7	910.1	925.1	15.0	0	925.1

Non-Certified

Teamsters	97.0	98.0	97.0	-1.0	0	97.0
GMEA	111.0	112.0	110.0	-2.0	1	111.0
Nurses	17.0	17.0	17.0	0.0	1.5	18.5
M&C	6.0	6.0	7.0	1.0	0	7.0
LIUNA - Town	17.0	14.5	17	2.5	0	17.0
LIUNA - BOE Professional Assistants	15.8	20.0	15.8	-4.2	0	15.8
LIUNA - BOE SPED Professional Assistants	166.2	161.4	161.4	0.0	0	161.4
LIUNA - BOE Security Personnel	10.0	10.0	10	0.0	0	10.0
Subtotal - Non-Certified	440.0	438.9	435.2	3.7	2.5	437.7

Total FTE	1358.7	1349.0	1360.3	11.30	2.50	1362.80
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GRANTS

Grants	35.4	22.1	31.75	9.65	0	31.75
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Total FTE - Districtwide	1394.1	1371.1	1392.05	21.0	2.5	1394.55
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Staffing Summary by Location

Fiscal Year 2018-2019

Schools	2018-2019 Budget FTE
Hamilton Avenue School	73.8
Glenville School	54.6
New Lebanon School	52.1
Cos Cob School	56.3
Julian Curtiss School	54.5
North Street School	58.8
Parkway School	50.2
International School at Dundee	45.2
North Mianus School	56.3
Old Greenwich School	58.4
Riverside School	53.8
Central Middle School	80.4
Eastern Middle School	100.5
Western Middle School	92.7
Greenwich High School	370
Havemeyer	136.95
Total	1394.55

**GREENWICH PUBLIC SCHOOLS
2018-2019
CAPITAL IMPROVEMENT PLAN**

Presented for your review and action is the 2018-2019 proposed capital improvement plan (CIP).

Earlier this year, the Greenwich Public Schools (GPS) contracted with KG&D Architects to develop a fifteen year Facilities Master Plan to include a comprehensive assessment of all school facilities and to plan for maintenance, replacement cycles, renovations and next generation schools. Since KG&D's assessment will not wrap up until after the budget is submitted to the Town of Greenwich, GPS opted to collaborate with KG&D to identify the highest priority needs of the district based on visual inspections, facility help desk tickets (i.e. SchoolDude), the previously developed 15 year capital plans and meetings and site tours with each principal and head custodian.

The Office of the Chief Information Officer (CIO) submitted an updated Digital Learning Environment (DLE) Monitoring Report to the Board of Education on October 19, 2017 that identified key opportunities for exploration and further refinement to the DLE. The report can be viewed on BoardDocs at the following link:

<http://www.boarddocs.com/ct/greenwich/Board.nsf/goto?open&id=AS4NAJ5E41C0>

The FY19 capital plan reflects the highest priority needs of the district that addresses safety, ADA compliance, infrastructure, technology and provides for program improvements. The final 15 year Facilities Master Plan will be presented in early spring and recommendations from that report will be included in the FY20 Capital Improvement Plan.

Capital Budget Classifications

Building Envelope/Structure

- Foundations and Loading Docks
- Structural Components
- Exterior Walls
- Roofs
- Exterior Doors, Frames, Hardware
- Exterior Windows, Curtain Wall and Storefront
- Landings, Steps and Ramps connected to a building

Mechanical/Electrical/Plumbing (MEP)

- Electrical Systems – including power, distribution, lighting, fire alarm and security
- Heating, Ventilation and Air Conditioning (HVAC) equipment, distribution systems and air quality
- Plumbing – including piping and fixtures throughout the building
- Fire Protection – sprinklers and ANSUL systems

Interiors

- Renovations or upgrades to building spaces (e.g. classrooms, labs, shops, media centers, auditoriums, cafeterias, kitchens, gyms, fitness rooms, training rooms, office spaces, bathrooms) including ceilings, lighting, doors, frames, hardware, wall finishes, floor finishes and millwork/casework.

Furnishings

- Classroom furniture
- Lockers
- Bleachers
- Blinds and Shades

Exterior (in conjunction with Department of Public Works and / or Parks and Recreation)

- Parking Lots
- Site Drainage
- Plantings
- Cardinal Stadium
- Turf fields

Technology and Digital Learning

Equipment (Custodial and Maintenance)

Vehicles (transitioned to Town of Greenwich Fleet Department effective FY18)

Building Information

Building	Sq Ft	Original Build	Age
Greenwich High School (GHS)	454,500	1970	47
Western Middle School (WMS)	105,600	1960	57
Eastern Middle School (EMS)	128,310	1954	63
Central Middle School (CMS)	111,130	1957	60
Cos Cob School (CC)	86,910	1914	103
Glenville School (GL)	65,000	2008	9
Hamilton Avenue School (HA)	72,500	2005	12
International School at Dundee (ISD)	52,000	1961	56
Julian Curtiss School (JC)	71,000	1946	71
New Lebanon School (NL)	25,150	1950	67
North Mianus School (NM)	59,000	1925	92
North Street School (NS)	57,350	1953	64
Old Greenwich School (OG)	75,000	1902	115
Parkway School (PW)	52,000	1958	59
Riverside School (RV)	62,600	1932	85
Average of School Buildings		1953	64
Havemeyer Building	51,500	1892	125
Average of District Buildings		1949	68

GREENWICH PUBLIC SCHOOLS
FY19 CAPITAL IMPROVEMENT PLAN
PROJECTS LISTED BY LOCATION AND CLASSIFICATION

	BUDGET		PROPOSED				
Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
CC	65,000	6,500	285,000	1,485,000	40,000	805,000	5,000
Building Envelope / Structure - Roofs							
Replace flat roofs						800,000	
Replace shingle roof			-				
Exterior - Underground Tank Removal							
Remove underground tank			65,000				
Furnishings							
Install lockers	30,000						
Replace blinds/shades					35,000		
Interior - Painting/Flooring							
Interior painting	5,000	6,500	5,000	5,000	5,000	5,000	5,000
Replace carpet/flooring			25,000				
Mechanical / Electrical / Plumbing (MEP) - Emergency Lighting							
Emergency lite in and exter			190,000				
Mechanical / Electrical / Plumbing (MEP) - Heating / Cooling							
Upgrade HVAC , BMS				1,450,000			
Mechanical / Electrical / Plumbing (MEP) - Plumbing & Electrical							
Replace domestic hot water heater				30,000			
Sound System	30,000						
CMS	139,000	500,000	1,453,000	2,452,500	2,677,500	1,505,500	477,500
Building Envelope / Structure - Masonry							
Structural repairs to exterior - gym masonry			75,000				
Building Envelope / Structure - Roofs							
Replace roofing on new wing					450,000		
Roofing		400,000					
Building Envelope / Structure - Structure							
Replace steel columns at boiler room			1,000,000				
Building Envelope / Structure - Windows / Doors							
Exterior Doors						160,000	
Replace exterior window system				800,000	900,000		
Create roof access			50,000				
Exterior - Other (Lighting, Painting, Paving, Etc.)							
Exterior lighting upgrade	50,000	35,000					
Exterior painting					50,000		
Interior - Other (Minor Renovations, Hardware, Etc.)							
Upgrade converted closet to office	9,000						
Replace gym pads			50,000				
Interior - Painting/Flooring							
Interior painting		20,000	15,000	8,500	8,500	8,500	8,500
Replace gym floor			200,000				
Interior - Restroom Renovations							
Faculty restroom	80,000						

Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Learning Spaces							
Learning Commons renovation						800,000	
Locker Room Renovations							
Renovate locker room				400,000			
Mechanical / Electrical / Plumbing (MEP) - Compliance							
Kitchen grease traps (compliance)		45,000					
Mechanical / Electrical / Plumbing (MEP) - Emergency Lighting							
Emergency lighting exit lite						137,000	
Mechanical / Electrical / Plumbing (MEP) - Heating / Cooling							
AC System upgrade					350,000	400,000	
Auditorium A/C				425,000			
Building management controls				350,000	450,000		
Mechanical / Electrical / Plumbing (MEP) - Plumbing & Electrical							
Sump pump replace			63,000				
Science Lab Renovations							
Renovate science labs				469,000	469,000		469,000
DIST	3,794,400	5,505,000	3,196,000	4,216,000	2,733,000	2,598,000	2,613,000
Advance A / E							
A/E Services for FY 2018-19 projects	450,000	550,000	700,000	700,000	500,000	500,000	500,000
Asbestos Abatement							
Abatement		150,000	150,000	100,000	100,000	50,000	50,000
Building Envelope / Structure - Masonry							
Concrete and masonry repairs	25,000	50,000			35,000		45,000
Havemeyer pointing	40,000						
Building Envelope / Structure - Other							
Repair/replace Havemeyer fire escapes				165,000			
Building Envelope / Structure - Roofs							
Havemeyer roof	170,000						
Digital Learning							
Digital Instructional Resource	92,000	92,000					
Hardware Leasing	1,500,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Instructional Improvement Systems	86,000	86,000	73,000	73,000			
Supporting Change of Practice	170,000	170,000	170,000				-
Digital Learning Contingency	92,400						
Equipment							
Custodial capital equipment replacement					45,000		
Exterior - Other (Lighting, Painting, Paving, Etc.)							
Fencing replacement		50,000	50,000				
Risk Management-mitigation		100,000					
Furnishings							
School furniture replacement	90,000	90,000	65,000	75,000	75,000	75,000	75,000
Interior - Ceiling/Lighting							
Havemeyer ceiling and lighting	45,000						
Interior - Other (Minor Renovations, Hardware, Etc.)							
Food service equipment	25,000	30,000		25,000		30,000	
Misc. door & hardware replacement	40,000		10,000				
Theatrical Improvements				100,000			

Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Interior - Painting/Flooring							
Competition Gym Floor work			-	-	-	-	-
Interior painting	45,000	30,000	30,000	30,000	30,000	50,000	50,000
Misc. flooring	40,000	40,000	40,000	40,000	40,000	40,000	40,000
IT - Infrastructure							
Data cabling	120,000	120,000	73,000	73,000	73,000	73,000	73,000
Network infrastructure	40,000	40,000					
Various desktop switches	42,000	42,000	73,000	73,000	73,000	73,000	73,000
Wi-Fi saturation	75,000	175,000	92,000	92,000	92,000	92,000	92,000
Network infrastructure (core)			40,000	40,000	40,000	40,000	40,000
IT - Phone System Upgrades							
Phone System Upgrades				1,000,000			
Master Plan							
Master Plan	400,000						
Mechanical / Electrical / Plumbing (MEP) - Heating / Cooling							
IT closets cooling enhancements	35,000						
Mechanical / Electrical / Plumbing (MEP) - Plumbing & Electrical							
Security-Capital Maintenance		65,000	130,000	130,000	130,000	75,000	75,000
Playgrounds							
Playgrounds	100,000	225,000	100,000	100,000	100,000	100,000	100,000
Vehicles							
Replace 2004 Chevy Van (E088)	42,000						
Replace 2006 Ford Taurus (E170)	30,000						
Western School Field Remediation							
Western School Field Remediation		2,000,000					
EMS	40,000	760,000	2,060,000	4,244,000	2,154,000	335,000	550,000
Building Envelope / Structure - Masonry							
Masonry pointing							40,000
Building Envelope / Structure - Roofs							
Roof replacement - Davenport				450,000			
Building Envelope / Structure - Windows / Doors							
Window replacement		750,000	900,000	750,000	1,200,000		
Exterior - ADA Compliance							
ADA - sidewalks, ramps, railings, ect			250,000	350,000	250,000		
Interior - Ceiling/Lighting							
Media center lighting replacement	35,000						
Interior - Painting/Flooring							
Interior painting	5,000	10,000	10,000	10,000	10,000	10,000	10,000
Replace gym floor							250,000
Learning Spaces							
Learning Commons renovation				1,000,000			
Mechanical / Electrical / Plumbing (MEP) - Heating / Cooling							
Replace HVAC equipment and distribution				1,000,000			
Replace HVAC equipment and distribution gym			900,000	225,000	225,000		
Mechanical / Electrical / Plumbing (MEP) - Plumbing & Electrical							
Upgrade fire alarm system				459,000			
Water service and distribute- valves pumps						325,000	250,000

Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Science Lab Renovations							
Renovate science labs					469,000		
GHS	2,922,000	1,827,000	2,777,000	12,532,000	6,102,000	5,162,000	2,917,000
Building Envelope / Structure - Roofs							
Replace roofing (48,000 sf) gym	1,580,000						
Replace roofing (65,000 sf) Q, S, T building						2,250,000	
Building Envelope / Structure - Windows / Doors							
Replacement of B-wing windows			600,000				
Replacement of C-wing windows				600,000			
Replacement of entrances & D-wing windows					450,000	450,000	
Replacement of E-wing windows						600,000	
Replacement of exterior doors/windows							750,000
Cardinal Stadium Feasibility Study							
Cardinal Stadium feasibility study		60,000	200,000	5,000,000			
Exterior - Athletic Fields							
Practice field lighting		96,000					
Refurbish fields					850,000	850,000	
Refurbish track				50,000			
Replace carpet field 1	850,000						
Enclose Field #7 Provide Interior lights				5,000,000			
Exterior - Other (Lighting, Painting, Paving, Etc.)							
GHS intermediate paving	30,000	85,000					
GHS site improvement						300,000	
Exterior - Underground Tank Removal							
Remove underground tank							55,000
Furnishings							
Replace pool bleachers					65,000		
Furnishings - GHS Classroom							
Classroom furniture			600,000	500,000	400,000		
Interior - Ceiling/Lighting							
Ceiling lighting replacement, B-wing						250,000	
Upgrade classroom lighting fixtures				330,000	200,000	200,000	
Interior - Other (Minor Renovations, Hardware, Etc.)							
Vo Tech equipment installation		25,000					
Interior - Painting/Flooring							
Carpet-Science Learning Center		16,000					
Flooring						50,000	
Interior painting	12,000	20,000	12,000	12,000	12,000	12,000	12,000
Media Center carpeting				40,000			
Replace gym floor		325,000					
Media center floor			40,000				
Interior - Restroom Renovations							
Toilet Renovations, B-wing					300,000		
Toilet Renovations, C-wing						200,000	
Learning Spaces							
Family Consumer Science					325,000		
Locker Room Renovations							

Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Renovate locker rooms		450,000	1,200,000				
Mechanical / Electrical / Plumbing (MEP) - Heating / Cooling							
A/C replacement/upgrade							2,100,000
Boiler retubing		50,000					
Chiller replacement		450,000					
Upgrade building management controls	450,000	250,000	125,000				
Science Lab Renovations							
Science classrooms				1,000,000			
Science lab renovations					3,500,000		
GL	41,000	6,500	45,000	190,000	125,000	175,000	255,000
Building Envelope / Structure - Windows / Doors							
Replace exterior doors/windows							250,000
Exterior - Other (Lighting, Painting, Paving, Etc.)							
Curb replacements					60,000		
Interior - Painting/Flooring							
Interior painting	5,000	6,500	5,000	5,000	5,000	5,000	5,000
Mechanical / Electrical / Plumbing (MEP) - Emergency Lighting							
Emergency exit lights			40,000				
Mechanical / Electrical / Plumbing (MEP) - Heating / Cooling							
Inverter system component replacement						45,000	
Upgrade Trane BMS to web-based	36,000						
Mechanical / Electrical / Plumbing (MEP) - Plumbing & Electrical							
Electrical distribution				185,000			
Replace sump pumps					60,000		
Water distribution, hot wtr heat, pumps						125,000	
HA	6,500	47,500	383,000	6,000	6,000	41,000	486,500
Building Envelope / Structure - Windows / Doors							
Replace exterior doors/windows							360,000
Replace wood doors at courtyard			30,000				
Exterior - Hamilton Ave. Courtyard							
Additional exterior improvements			260,000				
Exterior - Other (Lighting, Painting, Paving, Etc.)							
Exterior improvements		40,000					
Exterior lighting upgrade						35,000	
Interior - Painting/Flooring							
Interior painting	6,500	7,500	6,000	6,000	6,000	6,000	6,500
Replace cafeteria flooring							75,000
Mechanical / Electrical / Plumbing (MEP) - Emergency Lighting							
Emergency exit lite			67,000				
Mechanical / Electrical / Plumbing (MEP) - Plumbing & Electrical							
Replace water heater							45,000
Water distribution			20,000				
ISD	19,500	530,000	540,000	1,105,000	190,000	5,000	27,000
Furnishings							
Replace blinds							22,000
Interior - Ceiling/Lighting							
Gym Lighting upgrade			80,000				

Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Upgrade classroom light fixtures and controls				850,000			
Interior - Other (Minor Renovations, Hardware, Etc.)							
Install insulated wall	14,500						
Interior - Painting/Flooring							
Interior painting	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Replace gym floor		125,000					
Interior - Restroom Renovations							
Bathroom renovations				185,000	185,000		
Mechanical / Electrical / Plumbing (MEP) - Emergency Lighting							
Emergency lighting exit lites				65,000			
Mechanical / Electrical / Plumbing (MEP) - Heating / Cooling							
Replace cooling tower		250,000	455,000				
Mechanical / Electrical / Plumbing (MEP) - Plumbing & Electrical							
Upgrade fire alarm		150,000					
JC	930,000	841,000	998,000	530,000	1,511,000	5,000	770,000
Asbestos Abatement							
Tunnel Abatement		650,000					
Building Envelope / Structure - Masonry							
Repointing							45,000
Exterior masonry repairs at steps and patios			300,000				
Building Envelope / Structure - Roofs							
Roof replacement	550,000						
MILBANK Bldg replace windows and roof			250,000				
Building Envelope / Structure - Windows / Doors							
Replace exterior doors			36,000				
Exterior - Other (Lighting, Painting, Paving, Etc.)							
Exterior lighting							75,000
Fencing		35,000					
Furnishings							
Replace blinds/shades			15,000				
Interior - Ceiling/Lighting							
Gym lighting		80,000					
Replace ceilings & lighting	300,000						
Interior - Other (Minor Renovations, Hardware, Etc.)							
Convert storage to office, office to classroom	40,000	45,000					
Replace stage curtains	35,000						
Interior - Painting/Flooring							
Interior painting	5,000	6,000	5,000	5,000	5,000	5,000	5,000
Mechanical / Electrical / Plumbing (MEP) - Compliance							
Add elevator							125,000
Mechanical / Electrical / Plumbing (MEP) - Emergency Lighting							
Emergency lighting			87,000				
Mechanical / Electrical / Plumbing (MEP) - Heating / Cooling							
HVAC Classrooms				500,000	1,000,000		
HVAC for common areas					250,000		
Valve replacements		25,000		25,000			
BMS HVAC Controls							520,000

Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Mechanical / Electrical / Plumbing (MEP) - Plumbing & Electrical							
Replace domestic hot water heater			30,000				
Electric distribution			275,000				
Fire alarm and smoke detectors					256,000		
NL	34,359,000	2,298,000					5,000
Interior - Painting/Flooring							
Interior painting							5,000
New Lebanon Building							
New Lebanon modular Lease and set up	2,298,000						
New Lebanon school design & construction	32,061,000						
NL Student Housing during Construction		2,298,000					
NM	860,000	907,000	525,000	575,000	383,000	1,765,000	5,000
Asbestos Abatement							
Attic abatement			100,000				
Building Envelope / Structure - Roofs							
Replace roof shingles	350,000						
Roofing addition						500,000	
Roofing gym						350,000	
Building Envelope / Structure - Windows / Doors							
Replace misc. exterior doors/hardware					40,000		
Exterior - ADA Compliance							
ADA - sidewalks, ramps ect				150,000			
Exterior - Underground Tank Removal							
Remove fuel tank				20,000			
Interior - Ceiling/Lighting							
Upgrade lighting & electrical distribution						400,000	
Interior - Other (Minor Renovations, Hardware, Etc.)							
Faculty room renovation	55,000						
School office renovation				150,000			
Interior - Painting/Flooring							
Interior painting	5,000	7,000	5,000	5,000	5,000	5,000	5,000
Learning Spaces							
Learning Commons renovation						400,000	
Mechanical / Electrical / Plumbing (MEP) - Compliance							
Kitchen upgrade-code compliance				250,000			
Mechanical / Electrical / Plumbing (MEP) - Heating / Cooling							
Replace/upgrade A/C & ventilation	300,000	875,000	250,000				
Upgrade building management controls						110,000	
BMS HVAC Controls			70,000		268,000		
Mechanical / Electrical / Plumbing (MEP) - Plumbing & Electrical							
Upgrade fire alarm	150,000	25,000					
Sump pumps					70,000		
Water service and distribution			100,000				
NS	98,000	108,000	262,000	355,000	1,968,000	305,000	5,000
Asbestos Abatement							
Abatement at Boiler Room			75,000				
Exterior - Underground Tank Removal							

Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Remove underground tank			55,000				
Interior - Ceiling/Lighting							
Gym lighting		80,000					
Replace ceilings & lighting	80,000						
Interior - Other (Minor Renovations, Hardware, Etc.)							
Bring gym office up to code	18,000		25,000				
Renovate faculty room				65,000			
Interior - Painting/Flooring							
Interior painting		6,000	5,000	5,000	5,000	5,000	5,000
Refurbish Stage		22,000					
Learning Spaces							
Learning Commons renovation					600,000		
Mechanical / Electrical / Plumbing (MEP) - Emergency Lighting							
Emergency lite in and exter			72,000				
Mechanical / Electrical / Plumbing (MEP) - Heating / Cooling							
Upgrade existing HVAC					650,000	300,000	
Update replace BMS					263,000		
Mechanical / Electrical / Plumbing (MEP) - Plumbing & Electrical							
Replace domestic hot water heater			30,000				
Upgrade electrical distribution					450,000		
Upgrade fire alarm				285,000			
OG	415,000	322,500	1,211,000	5,000	580,000	1,005,000	5,000
Building Envelope / Structure - Roofs							
New section roof			160,000				
Building Envelope / Structure - Windows / Doors							
Replace gym windows-phase 2	125,000						
Exterior - Underground Tank Removal							
Remove underground tank			55,000				
Furnishings							
Install lockers	25,000						
Replace blinds/shades	10,000						
Interior - Ceiling/Lighting							
Replace ceilings & lighting	250,000	315,000					
Interior - Painting/Flooring							
Interior painting	5,000	7,500	5,000	5,000	5,000	5,000	5,000
Replace tiling-new wing hall					75,000		
Mechanical / Electrical / Plumbing (MEP) - Generators							
Generator			500,000				
Mechanical / Electrical / Plumbing (MEP) - Heating / Cooling							
HVAC for classrooms					500,000	1,000,000	
Replace cooling tower			455,000				
Mechanical / Electrical / Plumbing (MEP) - Plumbing & Electrical							
Replace sump pump / drainage			36,000				
PW	5,000	55,000	5,000	5,000	1,980,000	585,000	685,000
Interior - Ceiling/Lighting							
Replace ceiling & lighting					840,000		
Upgrade gym lighting						80,000	

Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Replace class light fixtures LED and Controls					850,000		
Interior - Other (Minor Renovations, Hardware, Etc.)							
Replace gym wall padding					35,000		
Interior - Painting/Flooring							
Interior painting	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Mechanical / Electrical / Plumbing (MEP) - Heating / Cooling							
Replace main switchgear and some distribution							550,000
Replace unit ventilators						500,000	
Upgrade building management controls					250,000		
Mechanical / Electrical / Plumbing (MEP) - Plumbing & Electrical							
Replace domestic hot water heater							30,000
Well pump room improvements		50,000					
Upgrade FA and PA							100,000
RV	5,000	655,000	1,212,500	1,144,500	706,000	866,000	6,000
Building Envelope / Structure - Windows / Doors							
Replace windows						500,000	
Interior - Ceiling/Lighting							
Replace ceilings & lighting		400,000	300,000				
Interior - Other (Minor Renovations, Hardware, Etc.)							
Replace gym wall padding						45,000	
Replace stage curtains				30,000			
School office upgrade					200,000		
Interior - Painting/Flooring							
Interior painting	5,000	5,000	7,500	7,500	6,000	6,000	6,000
Learning Spaces							
Learning Commons renovation				800,000			
Mechanical / Electrical / Plumbing (MEP) - Generators							
Generator					500,000		
Mechanical / Electrical / Plumbing (MEP) - Heating / Cooling							
Building Management system upgrade		250,000	455,000				
Cooling tower replacement			450,000				
Mechanical / Electrical / Plumbing (MEP) - Plumbing & Electrical							
Electrical Service and distribution						315,000	
Fire Alarm Smoke detector				307,000			
WMS	1,381,000	960,000	448,000	1,110,000	1,830,000	907,500	3,802,500
Asbestos Abatement							
Asbestos Abatement		150,000					
Building Envelope / Structure - Windows / Doors							
Window replacement	1,200,000	140,000					
Exterior - ADA Compliance							
ADA - sidewalks, ramps					500,000		
Exterior - Other (Lighting, Painting, Paving, Etc.)							
Paving access to field	18,000	50,000					
Exterior - Underground Tank Removal							
Remove underground tank			60,000				
Furnishings							
Replace LULA lift					100,000		

Projects by Location and Classification	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Interior - Ceiling/Lighting							
Replace lighting w/ LED							1,375,000
Interior - Other (Minor Renovations, Hardware, Etc.)							
Replace gym wall padding				70,000			
Interior - Painting/Flooring							
Interior painting	3,000	10,000	8,000	80,000	80,000	7,500	7,500
Learning Spaces							
Learning Commons renovation				920,000			
Mechanical / Electrical / Plumbing (MEP) - Emergency Lighting							
Emergency exit lite			130,000				
Mechanical / Electrical / Plumbing (MEP) - Generators							
Install emergency generator						100,000	
Mechanical / Electrical / Plumbing (MEP) - Heating / Cooling							
Auditorium A/C		350,000	250,000				
Install HVAC equipment and distribution						400,000	2,000,000
Mechanical / Electrical / Plumbing (MEP) - Plumbing & Electrical							
Upgrade electrical panels & distribution					750,000		
Upgrade fire alarm and PA system	160,000	260,000					
Lighting controls							420,000
Science Lab Renovations							
Renovate science labs				40,000	400,000	400,000	
Grand Total before Middle School Turf	45,080,400	15,329,000	15,400,500	29,955,000	22,985,500	16,065,000	12,614,500
Middle School Turf							
DIST - Synth Turf Field w/Infrastructure at a Middle School			5,000,000				
Grand Total after Middle School Turf	45,080,400	15,329,000	20,400,500	29,955,000	22,985,500	16,065,000	12,614,500

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: Architect and Engineering Services for Capital Projects

Origination Year: 2018

Termination Year: 2019

Department: Education

Account Code: 680-59560

PROJECT DESCRIPTION:

DIST - A/E Services for FY 2018-19 projects (\$700,000)

STATEMENT OF NEED:

For construction projects scheduled for summer start dates, Construction Documents must be submitted and approved prior to capital project funding availability. Once the Board of Education approves the CIP the professionals are released to commence on the documents which, depending on Scope, can take between 2 and 4 months to complete. Once the documents are approved the projects is put out for bid. Bidding historically has taken place in early spring.

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)	1,000,000		
2018/2019	700,000	-	-
2019/2020	700,000	-	-
2020/2021	500,000	-	-
2021/2022	500,000	-	-
2022/2023	500,000	-	-
Total	2,900,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

Project Name: Architect and Engineering Services for Capital Projects						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
A/E Services per year	700,000	700,000	500,000	500,000	500,000	2,900,000
Total Project Costs	700,000	700,000	500,000	500,000	500,000	2,900,000
Contingencies						-
Total Project Costs	700,000	700,000	500,000	500,000	500,000	2,900,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: Asbestos Abatement

Origination Year: 2018

Termination Year: 2019

Department: Education

Account Code: 680-59560

PROJECT DESCRIPTION:

DIST - abatement (\$150,000)

NM - Attic abatement (\$100,000)

NS- Abatement at Boiler Room (\$75,000)

STATEMENT OF NEED:

The bids received for the abatement work at JC Tunnels came in at almost \$100k over the previously budgeted amount. The attic at North Mianus requires abatement prior to any work scheduled with mechanicals in that location. The insulation on the piping at the North street boiler room has tested positive for asbestos and requires abatement.

ISSUES:

Bidding for abatement at JC tunnels is on 3rd attempt.

☐ 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)	950,000	-	-
2018/2019	325,000	-	-
2019/2020	100,000	-	-
2020/2021	100,000	-	-
2021/2022	50,000	-	-
2022/2023	50,000	-	-
Total	625,000	-	-

Division Head

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TOWN OF GREENWICH CAPITAL IMPROVEMENT PLAN 2019 - 2033 PART II - PROJECT COST WORKSHEET

Project Name: Asbestos Abatement

[illegible]

Comments

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: Building Envelope / Exterior Masonry

Origination Year: 2018

Termination Year: 2019

Department: Education

Account Code: 680-59560

PROJECT DESCRIPTION:

CMS - Structural repairs to exterior - gym masonry \$75,000

JC - Exterior masonry repairs at steps and patios \$300,000

STATEMENT OF NEED:

The exterior walls of the CMS gym building are exhibiting signs of deficiency and require attention to cease any additional damage to the facility. Extensive masonry work at the patios and exterior steps at JC is required to provide safe egress and safe program areas.

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)	115,000		
2018/2019	375,000	-	-
2019/2020		-	-
2020/2021	35,000	-	-
2021/2022		-	-
2022/2023	130,000	-	-
Total	540,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

Project Name: Building Envelope / Exterior Masonry						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
CMS - Structural repairs to exterior - gym masonry	75,000					75,000
DIST - Concrete and masonry repairs			35,000		45,000	80,000
EMS - Masonry pointing					40,000	40,000
JC - Masonry pointing					45,000	45,000
JC - Exterior masonry repairs at steps and patios	300,000					300,000
Total Project Costs	375,000	-	35,000	-	130,000	540,000
Contingencies						-
Total Project Costs	375,000	-	35,000	-	130,000	540,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: Building Envelope / ROOF

Origination Year: 2018

Termination Year: 2019

Department: Education

Account Code: 680-59560

PROJECT DESCRIPTION:

MILLBANK - replace entire roof system (\$250,000)

OG - Replace section of roof (\$160,000)

STATEMENT OF NEED:

The roof replacement at OG is the final phase of the replacement. The roof at the Millbank buildig is in need of full replacement and has been overlooked. Any new roofing system is installed with the intentions of protecting and prolonging the life expectancy of the District's assests.

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)	3,050,000	-	-
2018/2019	410,000	-	-
2019/2020	450,000	-	-
2020/2021	450,000	-	-
2021/2022	3,900,000	-	-
2022/2023		-	-
Total	5,210,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

Project Name: Building Envelope / ROOF						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
CC - Replace flat roofs				800,000		800,000
CC - Replace shingle roof	-					-
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
JC - MILBANK Bldg replace windows and roof	250,000					250,000
NM - Roofing addition				500,000		500,000
NM - Roofing gym				350,000		350,000
OG - New section roof	160,000					160,000
Total Project Costs	410,000	450,000	450,000	3,900,000	-	5,210,000
Contingencies						-
Total Project Costs	410,000	450,000	450,000	3,900,000	-	5,210,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: Building Envelope / Structure - Structure

Origination Year: 2018

Termination Year: 2019

Department: Education

Account Code: 680-59560

PROJECT DESCRIPTION:

CMS - replacement of steel columns at basement level (boiler room)

STATEMENT OF NEED:

The columns at the boiler room level have become compromised over the years due to corrosion. Structure must be redesigned and replaced asap.

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)	-	-	-
2018/2019	1,000,000	-	-
2019/2020	-	-	-
2020/2021	-	-	-
2021/2022	-	-	-
2022/2023	-	-	-
Total	1,000,000	-	-

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Department Head

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TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

Project Name: Building Envelope / Structure - Structure						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
CMS - replacement of steel vertical members boiler room	1,000,000					1,000,000
						-
Total Project Costs	1,000,000	-	-	-		1,000,000
Contingencies						-
Total Project Costs	1,000,000	-	-	-	-	1,000,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: Building Envelope / Windows & Doors

Origination Year: 2018

Termination Year: 2019

Department: Education

Account Code: 680-59560

PROJECT DESCRIPTION:

CMS - Create roof access \$50,000

EMS - Window Replacement \$900,000

GHS - Replacement of B-wing windows \$600,000

HA - Replace wood doors at courtyard \$30,000

JC - Replace exterior doors \$36,000

STATEMENT OF NEED:

Replacement of windows at EMS is part of an ongoing program. The replacement of the B Wing windows at GHS will be the continuation of a Life Cycle program. The windows of the Millbank building on the JC campus need to be replaced.

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)	2,215,000	-	-
2018/2019	1,616,000	-	-
2019/2020	2,150,000	-	-
2020/2021	2,590,000	-	-
2021/2022	1,710,000	-	-
2022/2023	1,360,000	-	-
Total	9,426,000	-	-

Division Head

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TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

Project Name: Building Envelope / Windows & Doors						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
CMS - Exterior Doors				160,000		160,000
CMS - Replace exterior window system		800,000	900,000			1,700,000
CMS - Create roof access	50,000					50,000
EMS - Window replacement	900,000	750,000	1,200,000			2,850,000
GHS - Replacement of B-wing windows	600,000					600,000
GHS - Replacement of C-wing windows		600,000				600,000
GHS - Replacement of entrances & D-wing windows			450,000	450,000		900,000
GHS - Replacement of E-wing windows				600,000		600,000
GHS - Replacement of exterior doors/windows					750,000	750,000
GL - Replace exterior doors/windows					250,000	250,000
HA - Replace exterior doors/windows					360,000	360,000
HA - Replace wood doors at courtyard	30,000					30,000
JC - Replace exterior doors	36,000					36,000
NM - Replace misc. exterior doors/hardware			40,000			40,000
RV - Replace windows				500,000		500,000
Total Project Costs	1,616,000	2,150,000	2,590,000	1,710,000	1,360,000	9,426,000
Contingencies						-
Total Project Costs	1,616,000	2,150,000	2,590,000	1,710,000	1,360,000	9,426,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Cardinal Field Feasibility Study

Origination Year: 2018

Termination Year: 2019

Department: Education

Account Code: 680-59560

PROJECT DESCRIPTION:

GHS Cardinal Feasibility Study \$200,000

STATEMENT OF NEED:

Architectural firm contracted to complete feasibility study on the replacement or renovation of the current stadium and surrounding area. FY19 funds to advance design and move through MI and permitting phase.

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)	60,000		
2018/2019	200,000	-	-
2019/2020	5,000,000	-	-
2020/2021		-	-
2021/2022		-	-
2022/2023		-	-
Total	5,200,000	-	-

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TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

Cardinal Field Feasibility Study						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
Cardinal Field feasibility study	200,000	5,000,000				5,200,000
Total Project Costs	200,000	5,000,000	-	-	-	5,200,000
Contingencies						-
Total Project Costs	200,000	5,000,000	-	-	-	5,200,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: Digital Learning Environment (DLE)

Origination Year:

Termination Year:

Department: BOE IT

Account Code:

PROJECT DESCRIPTION:

The District has implemented a Digital Learning Environment (DLE) initiative in all of its schools. DLE helps teachers personalize instruction through consistent and timely academic progress monitoring and targeted feedback to students. 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 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,

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)	8,677,470		
2018/2019	1,643,000	-	-
2019/2020	1,473,000	-	-
2020/2021	1,400,000	-	-
2021/2022	1,400,000	-	-
2022/2023	1,400,000	-	-
Total	7,316,000	-	-

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TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

Project Name: Digital Learning Environment (DLE)						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
DIST - Hardware Leasing	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	7,000,000.00
DIST - Supporting Change of Practice (PD)	170,000.00	-	-	-	-	170,000.00
DIST - Instructional Improvement Systems	73,000.00	73,000.00	-	-	-	146,000.00
						-
						-
						-
						-
						-
						-
Total Project Costs	1,643,000.00	1,473,000.00	1,400,000.00	1,400,000.00	1,400,000.00	7,316,000.00
Contingencies						-
Total Project Costs	1,643,000.00	1,473,000.00	1,400,000.00	1,400,000.00	1,400,000.00	7,316,000.00
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: Technology Infrastructure

Origination Year:

Termination Year:

Department: BOE IT

Account Code:

PROJECT DESCRIPTION:

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.

STATEMENT OF NEED:

These funds are needed to provide the District with reliable access to internet and phone services.

ISSUES:

With many of the BOE phone systems relying on antiquated analog hardware, a project to upgrade the phone systems is proposed for the 2019-20 fiscal year. This should be coordinated with the Town to ensure maximum cost efficiency.

☐ 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)	2,399,000		
2018/2019	278,000	-	-
2019/2020	278,000	-	-
2020/2021	278,000	-	-
2021/2022	278,000	-	-
2022/2023	278,000	-	-
Total	1,390,000	-	-

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TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

Project Name: Technology Infrastructure						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
Dist-Wi-Fi Saturation	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00	460,000.00
Dist-Various switches	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00	365,000.00
Dist-Data cabling	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00	365,000.00
Dist-Network Infrastructure (Core)	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	200,000.00
						-
Total Project Costs	278,000.00	278,000.00	278,000.00	278,000.00	278,000.00	1,390,000.00
Contingencies						-
Total Project Costs	278,000.00	278,000.00	278,000.00	278,000.00	278,000.00	1,390,000.00
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: Exterior - ADA Compliance

Origination Year: 2018

Termination Year: 2019

Department: Education

Account Code: 680-59560

PROJECT DESCRIPTION:

EMS - sidewalks, ramps, handrails, etc. \$250,000

STATEMENT OF NEED:

District wide there are many concerns that need to be addressed to bring all of the schools into compliance.

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)	-	-	-
2018/2019	250,000	-	-
2019/2020	500,000	-	-
2020/2021	750,000	-	-
2021/2022	-	-	-
2022/2023	-	-	-
	-		
Total	1,500,000	-	-

Division Head

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TOWN OF GREENWICH
CAPITAL IMPROVEMENT PLAN 2019 - 2033
PART II - PROJECT COST WORKSHEET

Project Name: Exterior - ADA Compliance						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
EMS - sidewalks, ramps, handrails, etc	250,000	350,000	250,000			850,000
NM - sidewalks, ramps, handrails, etc		150,000				150,000
WMS - sidewalks, ramps, handrails, etc			500,000			500,000
						-
						-
Total Project Costs	250,000	500,000	750,000	-	-	1,500,000
Contingencies						-
Total Project Costs	250,000	500,000	750,000	-	-	1,500,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: EXTERIOR - Athletic fields

Origination Year: 2018

Termination Year: 2019

Department: Education

Account Code: 680-59560

PROJECT DESCRIPTION:

DIST - installation of complete synthetic surface with complete mechanical / electrical / plumbing infrastructure. Location TBD

STATEMENT OF NEED:

The district is in dire need of playing fields for all levels of athletics. The installation of a complete synthetic surfaced playing field could alleviate the need to cancel programming during inclement weather. There is also a need for lit playing field to allow for practices to be held later into the evenings after time change.

ISSUES:

The location of the field has yet to be determined

☐ 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)	946,000	-	-
2018/2019	5,000,000	-	-
2019/2020	5,050,000	-	-
2020/2021	850,000	-	-
2021/2022	850,000	-	-
2022/2023		-	-
Total	11,750,000	-	-

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TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

Project Name: EXTERIOR - Athletic fields						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
DIST - synthetic field w/ infrastructure - Middle school	5,000,000					5,000,000
GHS - refurbish fields			850,000	850,000		1,700,000
GHS - refurbish track		50,000				50,000
GHS - Enclose field #7 and add lights		5,000,000				5,000,000
						-
						-
Total Project Costs	5,000,000	5,050,000	850,000	850,000		11,750,000
Contingencies						-
Total Project Costs	5,000,000	5,050,000	850,000	850,000	-	11,750,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: Exterior - Hamilton Ave Courtyard

Origination Year: 2018

Termination Year: 2019

Department: Education

Account Code: 680-59560

PROJECT DESCRIPTION:

HA - Additional exterior improvements

STATEMENT OF NEED:

The Hamilton Ave. administration has voiced concerns about the current state of the courtyard at the entry to the facility. Concerns range from the hard surfaces (benches and walls) at the play area to the condition of the buried lighting fixtures. The exterior doors are also in poor shape and need replacement.

ISSUES:

Designs for this work have not been contracted for as of yet due to laspe in on call Architectural services

☐ 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)	40,000		
2018/2019	260,000	-	-
2019/2020		-	-
2020/2021		-	-
2021/2022		-	-
2022/2023		-	-
Total	260,000	-	-

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TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

Project Name: Exterior - Hamilton Ave Courtyard						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
HA - Additional exterior improvements	260,000					260,000
Total Project Costs	260,000	-	-	-	-	260,000
Contingencies						-
Total Project Costs	260,000	-	-	-	-	260,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: Exterior - Other (Lighting, Painting, Paving, Etc.)

Origination Year: 2018

Termination Year: 2019

Department: Education

Account Code: 680-59560

PROJECT DESCRIPTION:

DIST - replace fencing \$50,000

STATEMENT OF NEED:

Perimeter fencing at all facilities throughout the district have been damaged and are in need of replacement.

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)	453,000	-	-
2018/2019	50,000	-	-
2019/2020		-	-
2020/2021	110,000	-	-
2021/2022	335,000	-	-
2022/2023	75,000	-	-
Total	570,000	-	-

Division Head

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TOWN OF GREENWICH
CAPITAL IMPROVEMENT PLAN 2019 - 2033
PART II - PROJECT COST WORKSHEET

Project Name: Exterior - Other (Lighting, Painting, Paving, Etc.)						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
CMS - Exterior painting			50,000			50,000
DIST - Fencing replacement	50,000					50,000
GHS - site improvement				300,000		300,000
GL - Curb replacements			60,000			60,000
HA - Exterior lighting upgrade				35,000		35,000
JC - Exterior lighting					75,000	75,000
Total Project Costs	50,000	-	110,000	335,000	75,000	570,000
Contingencies						-
Total Project Costs	50,000	-	110,000	335,000	75,000	570,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: Exterior - Underground tank removals

Origination Year: 2018

Termination Year: 2019

Department: Education

Account Code: 680-59560

PROJECT DESCRIPTION:

CC - remove buried tank \$65,000

NS - remove buried tank \$55,000

OG - removed buried tank \$55,000

WMS - remove buried tank \$60,000

STATEMENT OF NEED:

The district as a whole has abandoned using dual fuel systems to provide fuel to the facilities and is systematically removing all of the buried fuel tanks. There is a growing concern that the aged tanks could pose a contamination threat if allowed to stay as is.

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)	-	-	-
2018/2019	235,000	-	-
2019/2020	20,000	-	-
2020/2021		-	-
2021/2022		-	-
2022/2023	55,000	-	-
Total	310,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

Project Name: Exterior - Underground tank removals						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
CC - Remove underground tank	65,000					65,000
GHS - Remove underground tank					55,000	55,000
NM - Remove underground tank		20,000				20,000
NS - Remove underground tank	55,000					55,000
OG - Remove underground tank	55,000					55,000
WMS - Remove underground tank	60,000					60,000
Total Project Costs	235,000	20,000	-	-	55,000	310,000
Contingencies						-
Total Project Costs	235,000	20,000	-	-	55,000	310,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: Furnishings

Origination Year: 2018

Termination Year: 2019

Department: Education

Account Code: 680-59560

PROJECT DESCRIPTION:

DIST - School furniture replacement (\$65,000)

JC - Replace blinds/shades (\$15,000)

STATEMENT OF NEED:

The school furniture replacement line item is for replacement as needed items. Furniture will be ordered as per the needs of the programs. Blinds and shades replacement at JC is for the replacement of items that have surpassed their useful life expectancy.

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)	245,000	-	-
2018/2019	80,000	-	-
2019/2020	75,000	-	-
2020/2021	275,000	-	-
2021/2022	75,000	-	-
2022/2023	97,000	-	-
Total	602,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

Project Name: Furnishings						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
CC -Replace blinds/shades			35,000			35,000
DIST - School furniture replacement	65,000	75,000	75,000	75,000	75,000	365,000
GHS- Replace pool bleachers			65,000			65,000
ISD - Replace blinds					22,000	22,000
JC - Replace blinds/shades	15,000					15,000
WMS - Replace LULA lift			100,000			100,000
Total Project Costs	80,000	75,000	275,000	75,000	97,000	602,000
Contingencies						-
Total Project Costs	80,000	75,000	275,000	75,000	97,000	602,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: Furnishings - GHS classroom furniture

Origination Year: 2018

Termination Year: 2019

Department: Education

Account Code: 680-59560

PROJECT DESCRIPTION:

GHS classroom furniture replacement \$600,000

STATEMENT OF NEED:

Beginning of a 3 year program to replace classroom furniture through out GHS

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)	-	-	-
2018/2019	600,000	-	-
2019/2020	500,000	-	-
2020/2021	400,000	-	-
2021/2022		-	-
2022/2023		-	-
Total	1,500,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH
CAPITAL IMPROVEMENT PLAN 2019 - 2033
PART II - PROJECT COST WORKSHEET

Project Name: **Furnishings - GHS classroom furniture**

Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
GHS - replace classroom furniture at GHS	600,000	500,000	400,000			1,500,000
Total Project Costs	600,000	500,000	400,000	-	-	1,500,000
Contingencies						-
Total Project Costs	600,000	500,000	400,000	-	-	1,500,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Interiors - Ceilings / Lighting

Origination Year: 2018
Termination Year: 2019
Department: Education
Account Code: 680-59560

PROJECT DESCRIPTION:

ISD - Gym Lighting upgrade
RV - replace ceiling and lighting

STATEMENT OF NEED:

A district wide initiative to replace aging light fixtures and/or replace bulbs with more energy efficient LEDs will continue at ISD and Riverside. The ceiling system replacement at RV will continue with first floor hallway completion with this phase.

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)	1,585,000	-	-
2018/2019	380,000	-	-
2019/2020	1,180,000	-	-
2020/2021	1,890,000	-	-
2021/2022	930,000	-	-
2022/2023	1,375,000	-	-
Total	5,755,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

Interiors - Ceilings / Lighting						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
GHS - Ceiling lighting replacement, B-wing				250,000		250,000
GHS - Upgrade classroom lighting fixtures		330,000	200,000	200,000		730,000
ISD - Gym Lighting upgrade	80,000					80,000
ISD - Upgrade classroom light fixtures and controls		850,000				850,000
NM - Upgrade lighting & electrical distribution				400,000		400,000
PW - Replace ceiling & lighting			840,000			840,000
PW - Upgrade gym lighting				80,000		80,000
PW - Replace class light fixtures LED and Controls			850,000			850,000
RV - Replace ceilings & lighting	300,000					300,000
WMS - Replace lighting w/ LED					1,375,000	1,375,000
Total Project Costs	380,000	1,180,000	1,890,000	930,000	1,375,000	5,755,000
Contingencies						-
Total Project Costs	380,000	1,180,000	1,890,000	930,000	1,375,000	5,755,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Interiors - Other minor renovations

Origination Year: 2018
 Termination Year: 2019
 Department: Education
 Account Code: 680-59560

PROJECT DESCRIPTION:

CMS - replace gym pads \$50,000
 DIST - Misc door & hardware replacement \$10,000
 NS - Bring PE office up to code \$25,000

STATEMENT OF NEED:

The padding in the gym at CMS is ripped, torn, discolored and in desperate need of replacement. This should be completed at the same time as replacement of the gym flooring. There are many doors and hardware sets through out the district that need to be replaced. The PE office at North Street was originally a closet and needs to be brought up to code compliance

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)	336,500	-	-
2018/2019	85,000	-	-
2019/2020	440,000	-	-
2020/2021	235,000	-	-
2021/2022	75,000	-	-
2022/2023		-	-
Total	835,000	-	-

Division Head

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TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

Interiors - Other minor renovations						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
CMS - Replace gym pads	50,000					50,000
DIST - Food service equipment		25,000		30,000		55,000
DIST - Misc. door & hardware replacement	10,000					10,000
DIST - Theatrical Improvements		100,000				100,000
NM - School office renovation		150,000				150,000
NS - Bring gym office up to code	25,000					25,000
NS - Renovate faculty room		65,000				65,000
PW - Replace gym wall padding			35,000			35,000
RV - Replace gym wall padding				45,000		45,000
RV - Replace stage curtains		30,000				30,000
RV - School office upgrade			200,000			200,000
WMS - Replace gym wall padding		70,000				70,000
Total Project Costs	85,000	440,000	235,000	75,000	-	835,000
Contingencies						-
Total Project Costs	85,000	440,000	235,000	75,000	-	835,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Interiors - Finishes - paint and flooring

Origination Year: 2018
Termination Year: 2019
Department: Education
Account Code: 680-59560

PROJECT DESCRIPTION:

CC- Interior painting (\$5,000)
CC - Replace carpet/flooring (\$25,000)
CMS - Interior painting (\$15,000)
CMS - Replace gym floor (\$200,000)
DIST - Interior painting (\$30,000)
DIST - Misc. flooring (\$40,000)
EMS - Interior painting (\$10,000)
GHS - Interior painting (\$12,000)
GHS - Media center floor (\$40,000)
GL - Interior painting (\$5,000)
HA - Interior painting (\$6,000)
ISD - Interior painting (\$5,000)
JC - Interior painting (\$5,000)
NM - Interior painting (\$5,000)
NS - Interior painting (\$5,000)
OG - Interior painting (\$5,000)
PW - Interior painting (\$5,000)
RV - Interior painting (\$7,500)
WMS - Interior painting (\$8,000)

STATEMENT OF NEED:

The five year district wide painting program was suspended over the 2017 summer due to the transitions in management. The program will pick up and continue from 2018-19 onward. The GHS Media center and Cos Cob carpets are in need of replacement and a replenishment of the carpet allowance for district wide replacements as needed is requested. The GHS Media center and Cos Cob carpets are in need of replacement and a replenishment of the carpet allowance for district wide replacements as needed is requested. The gym floor and pads at CMS are in total disrepair and cause a safety concern. Both need replacement.

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)	831,500	-	-
2018/2019	433,500	-	-
2019/2020	274,000	-	-
2020/2021	307,500	-	-
2021/2022	230,000	-	-
2022/2023	510,500	-	-
Total	1,755,500	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

Interiors - Finishes - paint and flooring						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
CC Interior painting	5,000	5,000	5,000	5,000	5,000	25,000
CC Replace carpet/flooring	25,000					25,000
CMS Interior painting	15,000	8,500	8,500	8,500	8,500	49,000
CMS Replace gym floor	200,000					200,000
DIST Interior painting	30,000	30,000	30,000	50,000	50,000	190,000
DIST Misc. flooring	40,000	40,000	40,000	40,000	40,000	200,000
EMS Interior painting	10,000	10,000	10,000	10,000	10,000	50,000
EMS Replace gym floor					250,000	250,000
GHS Flooring				50,000		50,000
GHS Interior painting	12,000	12,000	12,000	12,000	12,000	60,000
GHS Media Center carpeting		40,000				40,000
GHS Media center floor	40,000					40,000
GL Interior painting	5,000	5,000	5,000	5,000	5,000	25,000
HA Interior painting	6,000	6,000	6,000	6,000	6,500	30,500
HA Replace cafeteria flooring					75,000	75,000
ISD Interior painting	5,000	5,000	5,000	5,000	5,000	25,000
JC Interior painting	5,000	5,000	5,000	5,000	5,000	25,000
NL Interior painting					5,000	5,000
NM Interior painting	5,000	5,000	5,000	5,000	5,000	25,000
NS Interior painting	5,000	5,000	5,000	5,000	5,000	25,000
OG Interior painting	5,000	5,000	5,000	5,000	5,000	25,000
OG Replace tiling-new wing hall			75,000			75,000
PW Interior painting	5,000	5,000	5,000	5,000	5,000	25,000
RV Interior painting	7,500	7,500	6,000	6,000	6,000	33,000
WMS Interior painting	8,000	80,000	80,000	7,500	7,500	183,000
Total Project Costs	433,500	274,000	307,500	230,000	510,500	1,755,500
Contingencies						-
Total Project Costs	433,500	274,000	307,500	230,000	510,500	1,755,500
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: LOCKER ROOM RENOVATION - GHS

Origination Year: 2018

Termination Year: 2019

Department: Education

Account Code: 680-59560

PROJECT DESCRIPTION:

GHS - renovation and modifications to GHS locker room facilities. Will allow for direct access to pool deck and addition of spectator rest room

STATEMENT OF NEED:

The locker room facility at GHS is out dated and in deplorable condition. This limited project will address the conditions of the shower areas, toilets in locker room, access to pool directly from locker room and an additional rest room for pool event spectators

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)	450,000		
2018/2019	1,200,000	-	-
2019/2020		-	-
2020/2021		-	-
2021/2022		-	-
2022/2023		-	-
Total	1,200,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

Project Name: LOCKER ROOM RENOVATION - GHS						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
GHS - Locker Room Renovation	1,200,000					1,200,000
						-
						-
						-
						-
Total Project Costs	1,200,000	-	-	-		1,200,000
Contingencies						-
Total Project Costs	1,200,000	-	-	-	-	1,200,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: MEP - Emergency Lighting

Origination Year: 2018

Termination Year: 2019

Department: Education

Account Code: 680-59560

PROJECT DESCRIPTION:

CC - Emergency lite in and exterior \$190,000

GL - Emergency exit lights \$40,000

HA - Emergency exit lite \$67,000

JC - Emergency lighting \$87,000

NS - Emergency lite in and exter \$72,000

WMS - Emergency exit lite \$130,000

STATEMENT OF NEED:

Many of the schools are lacking in exterior and interior lighting required during emergencies. A program is being initiated to review and replace or supplement the current lighting schemes. The Fire Marshall from GFD has stated on numerous occasions that the lighting system is inadequate and/or not at a level to satisfy code. These are a 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)	-	-	-
2018/2019	586,000	-	-
2019/2020	65,000	-	-
2020/2021	-	-	-
2021/2022	137,000	-	-
2022/2023	-	-	-
Total	788,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

MEP - Emergency Lighting						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
CC - Emergency lite in and exterior	190,000					190,000
CMS - Emergency lighting exit lite				137,000		137,000
GL - Emergency exit lights	40,000					40,000
HA - Emergency exit lite	67,000					67,000
ISD - Emergency lighting exit lites		65,000				65,000
JC - Emergency lighting	87,000					87,000
NS - Emergency lite in and exter	72,000					72,000
WMS - Emergency exit lite	130,000					130,000
Total Project Costs	586,000	65,000	-	137,000	-	788,000
Contingencies						-
Total Project Costs	586,000	65,000	-	137,000	-	788,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: MEP - Generator

Origination Year: 2018

Termination Year: 2019

Department: Education

Account Code: 680-59560

PROJECT DESCRIPTION:

OG - replace generator \$500,000

STATEMENT OF NEED:

The facility is in need of a generator to provide essential power during emergency situations

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)			
2018/2019	500,000	-	-
2019/2020		-	-
2020/2021	500,000	-	-
2021/2022	100,000	-	-
2022/2023		-	-
Total	1,100,000	-	-

Division Head

Department Head

Date

**TOWN OF GREENWICH
CAPITAL IMPROVEMENT PLAN 2019 - 2033
PART II - PROJECT COST WORKSHEET**

MEP - Generator						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
OG - Generator	500,000					500,000
RV - Generator			500,000			500,000
WMS - install emergency generator				100,000		100,000
Total Project Costs	500,000	-	500,000	100,000	-	1,100,000
Contingencies						-
Total Project Costs	500,000	-	500,000	100,000	-	1,100,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: MEP - HVAC

Origination Year: 2018

Termination Year: 2019

Department: Education

Account Code: 680-59560

PROJECT DESCRIPTION:

EMS - Replace HVAC equipment and distribution gym \$900,000

GHS - Building Management System (BMS) \$125,000

ISD - Replace cooling tower \$455,000

NM - Replace/upgrade A/C & ventilation \$250,000

NM - Building Management System (BMS) \$70,000

OG - Replace cooling tower \$455,000

RV - Building Management System (BMS) \$455,000

RV - Cooling tower replacement \$450,000

WMS - Auditorium A/C \$250,000

STATEMENT OF NEED:

The district is seeking to standardize some of the systems required in all schools. Among them are the Building Management System or BMS. Standardization will allow for a single maintenance agreement for service and will allow for staff to move easily from building to building.

HVAC system throughout the district are constantly being repaired and a total review of the systems will be completed by the architectural team from KGD. The cooling towers at ISD and OG have been identified as needing immediate replacement. The unit at OG is currently functioning at less than 50%.

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)	3,321,000	-	-
2018/2019	3,410,000	-	-
2019/2020	3,975,000	-	-
2020/2021	4,206,000	-	-
2021/2022	2,755,000	-	-
2022/2023	5,170,000	-	-
Total	19,516,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

MEP - HVAC						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
CC - Upgrade HVAC , BMS		1,450,000				1,450,000
CMS - AC System upgrade			350,000	400,000		750,000
CMS - Auditorium A/C		425,000				425,000
CMS - Building Management System (BMS)		350,000	450,000			800,000
EMS - Replace HVAC equipment and distribution		1,000,000				1,000,000
EMS - Replace HVAC equip and distribute gym	900,000	225,000	225,000			1,350,000
GHS - A/C replacement/upgrade					2,100,000	2,100,000
GHS - Building Management System (BMS)	125,000					125,000
GL - Inverter system component replacement				45,000		45,000
ISD - replace cooling tower	455,000					455,000
JC - HVAC Classrooms		500,000	1,000,000			1,500,000
JC - HVAC for common areas			250,000			250,000
JC - Valve replacements		25,000				25,000
JC - Building Management System (BMS)					520,000	520,000
NM - Replace/upgrade A/C & ventilation	250,000					250,000
NM - Upgrade building management controls				110,000		110,000
NM - Building Management System (BMS)	70,000		268,000			338,000
NS - Upgrade existing HVAC			650,000	300,000		950,000
NS - Building Management System (BMS)			263,000			263,000
OG - HVAC for classrooms			500,000	1,000,000		1,500,000
OG - Replace cooling tower	455,000					455,000
PW - Replace unit ventilators				500,000		500,000
PW - Upgrade building management controls			250,000			250,000
PW - replace main switchgear & some distribution					550,000	550,000
RV - Building Management system upgrade	455,000					455,000
RV - Cooling tower replacement	450,000					450,000
WMS - Auditorium A/C	250,000					250,000
WMS -Install HVAC equip and distribution				400,000	2,000,000	2,400,000
Total Project Costs	3,410,000	3,975,000	4,206,000	2,755,000	5,170,000	19,516,000
Contingencies						-
Total Project Costs	3,410,000	3,975,000	4,206,000	2,755,000	5,170,000	19,516,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: MEP - Plumbing and Electrical

Origination Year: 2018

Termination Year: 2019

Department: Education

Account Code: 680-59560

PROJECT DESCRIPTION:

CMS - Sump pump replace \$63,000
 DIST - Security-Capital Equipment \$130,000
 HA - Water distribution \$20,000
 JC - Replace domestic hot water heater \$30,000
 JC - Electric distribution \$275,000
 NM - Water service and distribution \$100,000
 NS - Replace domestic hot water heater \$30,000
 OG - Replace sump pump / drainage \$36,000

STATEMENT OF NEED:

Plumbing systems throughout the district are showing their age and many systems are +25 years old including, hot water heaters at JC and NS need replacement asap. The sump pumps that keep CMS and OG dry during heavy precipitation are at the end of their useful life expectancy. The water service and distribution systems at both Hamilton Avenue and North Mianus are in need of upgrades (or replacements) to meet the needs of the facility. There is a similar need for the electrical distribution system at JC. Currently the system has peaked out and can not satisfy the growing demands of the building.

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)	890,000	-	-
2018/2019	684,000	-	-
2019/2020	1,396,000	-	-
2020/2021	1,716,000	-	-
2021/2022	840,000	-	-
2022/2023	920,000	-	-
Total	5,556,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

MEP - Plumbing & Electrical						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
CC - Replace domestic hot water heater		30,000				30,000
CMS - Sump pump replace	63,000					63,000
DIST - Security-Capital Maintenance	130,000	130,000	130,000	75,000	75,000	540,000
EMS - Upgrade fire alarm system		459,000				459,000
EMS - Water service and distribute- valves pumps				325,000	250,000	575,000
GL - Electrical distribution		185,000				185,000
GL - Replace sump pumps			60,000			60,000
GL - Water distribution, hot wtr heat, pumps				125,000		125,000
HA - Replace water heater					45,000	45,000
HA - Water distribution	20,000					20,000
JC - Replace domestic hot water heater	30,000					30,000
JC - Electric distribution	275,000					275,000
JC -Fire alarm and smoke detectors			256,000			256,000
NM - Sump pumps			70,000			70,000
NM - Water service and distribution	100,000					100,000
NS - Replace domestic hot water heater	30,000					30,000
NS - Upgrade electrical distribution			450,000			450,000
NS - Upgrade fire alarm		285,000				285,000
OG - Replace sump pump / drainage	36,000					36,000
PW - Replace domestic hot water heater					30,000	30,000
PW - Upgrade FA and PA					100,000	100,000
RV - Electrical Service and distribution				315,000		315,000
RV - Fire Alarm Smoke detector		307,000				307,000
WMS - Upgrade electric panels & distribution			750,000			750,000
WMS - Lighting controls					420,000	420,000
Total Project Costs	684,000	1,396,000	1,716,000	840,000	920,000	5,556,000
Contingencies						-
Total Project Costs	684,000	1,396,000	1,716,000	840,000	920,000	5,556,000
Comments						

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART I - PROJECT INFORMATION SHEET

Project Name: Playground Replacement

Origination Year: 2018

Termination Year: 2019

Department: Education

Account Code: 680-59560

PROJECT DESCRIPTION:

Replacement of playground equipment at elementary school

STATEMENT OF NEED:

Playground equipment has a useful life expectancy of 10 years. There are several elementary schools where the playscapes are +15 years old and in need of replacement

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)	325,000	-	-
2018/2019	100,000	-	-
2019/2020	100,000	-	-
2020/2021	100,000	-	-
2021/2022	100,000	-	-
2022/2023	100,000	-	-
Total	500,000	-	-

Division Head

Department Head

Date

TOWN OF GREENWICH

CAPITAL IMPROVEMENT PLAN 2019 - 2033

PART II - PROJECT COST WORKSHEET

Project Name: Playground Replacement						
Description	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total
DIST - Playground Replacement	100,000	100,000	100,000	100,000	100,000	500,000
Total Project Costs	100,000	100,000	100,000	100,000	100,000	500,000
Contingencies						-
Total Project Costs	100,000	100,000	100,000	100,000	100,000	500,000
Comments						

GREENWICH PUBLIC SCHOOLS
2019-2033 CAPITAL IMPROVEMENT PLAN
PROJECTS LISTED BY LOCATION AND CLASSIFICATION

Projects by Location and Classification	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	2032-33	Grand Total
Advance A / E	700,000	700,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	7,900,000
DIST	700,000	700,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	7,900,000
Asbestos Abatement	325,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	200,000	200,000	200,000			1,475,000
DIST	150,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	200,000	200,000	200,000			1,300,000
NM	100,000															100,000
NS	75,000															75,000
Building Envelope / Structure - Masonry	375,000		35,000		130,000	20,000	105,000		430,000		45,000	100,000		30,000		1,270,000
CC									120,000							120,000
CMS	75,000															75,000
DIST			35,000		45,000		45,000		45,000		45,000					215,000
EMS					40,000											40,000
HA												100,000		30,000		130,000
JC	300,000				45,000	20,000										365,000
NM									165,000							165,000
PW							60,000									60,000
RV									100,000							100,000
Building Envelope / Structure - Roofs	410,000	450,000	450,000	3,900,000			2,700,000	3,530,000	2,420,000	1,550,000	1,300,000	3,800,000	350,000	1,400,000		22,260,000
CC	-			800,000												800,000
CMS			450,000				450,000	780,000	420,000							2,100,000
DIST												1,000,000		1,000,000		2,000,000
EMS		450,000					1,000,000									1,450,000
GHS				2,250,000			400,000	1,500,000	800,000	800,000	800,000	800,000				7,350,000
GL												2,000,000				2,000,000
HA											500,000			400,000		900,000
ISD										750,000			350,000			1,100,000
JC	250,000															250,000
NM				850,000												850,000
NS									750,000							750,000
OG	160,000							400,000								560,000
PW							850,000									850,000
RV								850,000	450,000							1,300,000
Building Envelope / Structure - Structure	1,000,000															1,000,000
CMS	1,000,000															1,000,000
Building Envelope / Structure - Windows / Doors	1,616,000	2,150,000	2,590,000	1,710,000	1,360,000	3,150,000	300,000	185,000				1,100,000	1,925,000			16,086,000
CC												1,000,000	75,000			1,075,000
CMS	50,000	800,000	900,000	160,000												1,910,000
EMS	900,000	750,000	1,200,000													2,850,000
GHS	600,000	600,000	450,000	1,050,000	750,000	750,000							750,000			4,950,000
GL					250,000	550,000										800,000
HA	30,000				360,000											390,000
JC	36,000											100,000				136,000
NM			40,000			1,200,000										1,240,000
NS						650,000	300,000	185,000								1,135,000
PW													1,000,000			1,000,000
RV				500,000									100,000			600,000
Cardinal Stadium Feasibility Study	200,000	5,000,000														5,200,000
GHS	200,000	5,000,000														5,200,000
Equipment			45,000			45,000	12,000						60,000	60,000		222,000
DIST			45,000			45,000							60,000	60,000		210,000
GHS							12,000									12,000
Exterior - ADA Compliance	250,000	500,000	750,000													1,500,000
EMS	250,000	350,000	250,000													850,000
NM		150,000														150,000
WMS			500,000													500,000
Exterior - Athletic Fields		5,050,000	850,000	850,000		850,000							1,000,000	75,000		8,675,000
GHS		5,050,000	850,000	850,000		850,000							1,000,000	75,000		8,675,000
Exterior - Hamilton Ave. Courtyard	260,000															260,000
HA	260,000															260,000
Exterior - Underground Tank Removal	235,000	20,000			55,000											310,000
CC	65,000															65,000
GHS					55,000											55,000
NM		20,000														20,000
NS	55,000															55,000
OG	55,000															55,000

Projects by Location and Classification	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	2032-33	Grand Total
WMS	60,000															60,000
Exterior - Other (Lighting, Painting, Paving, Etc.)	50,000		110,000	335,000	75,000			175,000		180,000	250,000	125,000		115,000		1,415,000
CC								125,000								125,000
CMS			50,000					50,000		80,000						180,000
DIST	50,000															50,000
GHS				300,000												300,000
GL			60,000									125,000				185,000
HA				35,000							125,000					160,000
ISD										100,000				115,000		215,000
JC					75,000											75,000
NM											125,000					125,000
Furnishings	80,000	75,000	275,000	75,000	97,000	75,000	75,000	75,000	75,000	75,000	130,000	90,000	45,000	45,000	45,000	1,332,000
CC			35,000													35,000
DIST	65,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	45,000	45,000	45,000	1,025,000
GHS			65,000													65,000
ISD					22,000											22,000
JC	15,000															15,000
NM																30,000
NS											30,000					25,000
OG											25,000					15,000
WMS			100,000									15,000				100,000
Furnishings - GHS Classroom	600,000	500,000	400,000													1,500,000
GHS	600,000	500,000	400,000													1,500,000
Interior - Ceiling/Lighting	380,000	1,180,000	1,890,000	930,000	1,375,000	307,000								750,000		6,812,000
EMS														350,000		350,000
GHS		330,000	200,000	450,000		307,000										1,287,000
ISD	80,000	850,000														930,000
NM				400,000												400,000
OG														400,000		400,000
PW			1,690,000	80,000												1,770,000
RV	300,000															300,000
WMS					1,375,000											1,375,000
Interior - Painting/Flooring	433,500	274,000	307,500	230,000	510,500	260,500	185,500	185,500	310,500	185,500	385,500	285,500	557,000	331,500	254,500	4,697,000
CC	30,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	10,000	10,000	110,000
CMS	215,000	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	15,000	15,000	15,000	353,500
DIST	70,000	70,000	70,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	1,290,000
EMS	10,000	10,000	10,000	10,000	260,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	20,000	20,000	420,000
GHS	52,000	52,000	12,000	62,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	112,000	60,000	20,000	466,000
GL	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	205,000	105,000	5,000	5,000	5,000	375,000
HA	6,000	6,000	6,000	6,000	81,500	81,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	10,000	10,000	252,500
ISD	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	70,000	10,000	10,000	150,000
JC	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	75,000
NL					5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000	75,000
NM	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	12,000	12,000	89,000
NS	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	105,000	10,000	10,000	185,000
OG	5,000	5,000	80,000	5,000	5,000	5,000	5,000	5,000	130,000	5,000	5,000	5,000	5,000	27,000	10,000	302,000
PW	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	15,000	15,000	95,000
RV	7,500	7,500	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	106,000	10,000	10,000	201,000
WMS	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	7,500	7,500	258,000
Interior - Restroom Renovations		185,000	485,000	200,000						350,000				1,200,000		2,420,000
GHS			300,000	200,000						350,000						850,000
ISD		185,000	185,000													370,000
JC														700,000		700,000
NM														150,000		150,000
PW														350,000		350,000
Interior - Other (Minor Renovations, Hardware, Etc.)	85,000	440,000	235,000	75,000		160,000		230,000	775,000	230,000		95,000	20,000	150,000		2,495,000
CMS	50,000								250,000							300,000
DIST	10,000	125,000		30,000		30,000		30,000		30,000		30,000		30,000		315,000
EMS									250,000					45,000		295,000
GHS						45,000		200,000	200,000	200,000			20,000	50,000		715,000
ISD						85,000										85,000
NL												65,000				65,000
NM		150,000														150,000
NS	25,000	65,000							75,000							165,000
PW			35,000											25,000		60,000
RV		30,000	200,000	45,000												275,000
WMS		70,000														70,000
IT - Infrastructure	278,000	278,000	278,000	278,000	278,000											1,390,000

Projects by Location and Classification	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	2032-33	Grand Total
DIST	278,000	278,000	278,000	278,000	278,000											1,390,000
IT - Phone System Upgrades		1,000,000														1,000,000
DIST		1,000,000														1,000,000
Learning Spaces		2,720,000	925,000	1,200,000				500,000	500,000					550,000		6,395,000
CMS				800,000				500,000						275,000		1,575,000
EMS		1,000,000							500,000							1,775,000
GHS			325,000													325,000
NM				400,000												400,000
NS			600,000													600,000
RV		800,000														800,000
WMS		920,000														920,000
Locker Room Renovations	1,200,000	400,000														1,600,000
CMS		400,000														400,000
GHS	1,200,000															1,200,000
Mechanical / Electrical / Plumbing (MEP) - Compliance		250,000			125,000	125,000										500,000
JC					125,000											125,000
NM		250,000														250,000
OG						125,000										125,000
Mechanical / Electrical / Plumbing (MEP) - Emergency Lighting	586,000	65,000		137,000												788,000
CC	190,000															190,000
CMS				137,000												137,000
GL	40,000															40,000
HA	67,000															67,000
ISD		65,000														65,000
JC	87,000															87,000
NS	72,000															72,000
WMS	130,000															130,000
Mechanical / Electrical / Plumbing (MEP) - Generators	500,000		500,000	100,000												1,100,000
OG	500,000															500,000
RV			500,000													500,000
WMS				100,000												100,000
Mechanical / Electrical / Plumbing (MEP) - Heating / Cooling	3,410,000	3,975,000	4,206,000	2,755,000	5,170,000	1,725,000	2,350,000	1,430,000	1,545,000	1,630,000	30,000	1,300,000	3,850,000	400,000		33,776,000
CC		1,450,000								600,000		50,000	50,000			2,150,000
CMS		775,000	800,000	400,000									250,000			2,225,000
DIST								30,000	1,030,000	1,030,000	30,000					2,120,000
EMS	900,000	1,225,000	225,000				150,000					250,000				2,750,000
GHS	125,000				2,100,000	1,200,000	1,800,000						1,000,000	140,000		6,365,000
GL				45,000					65,000				1,750,000			1,860,000
HA						175,000										175,000
ISD	455,000															455,000
JC		525,000	1,250,000		520,000											2,295,000
NM	320,000		268,000	110,000					450,000							1,148,000
NS			913,000	300,000												1,213,000
OG	455,000		500,000	1,000,000			400,000						800,000	260,000		3,415,000
PW			250,000	500,000	550,000			1,400,000								2,700,000
RV	905,000											1,000,000				1,905,000
WMS	250,000			400,000	2,000,000	350,000										3,000,000
Mechanical / Electrical / Plumbing (MEP) - Plumbing & Electrical	684,000	1,396,000	1,716,000	840,000	920,000	575,000	30,000	58,000	30,000	30,000	230,000	280,000	30,000	380,000	30,000	7,229,000
CC		30,000									200,000	250,000				480,000
CMS	63,000					545,000										608,000
DIST	130,000	130,000	130,000	75,000	75,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	840,000
EMS		459,000		325,000	250,000											1,034,000
GHS														350,000		350,000
GL		185,000	60,000	125,000												370,000
HA	20,000				45,000											65,000
JC	305,000		256,000					28,000								589,000
NM	100,000		70,000													170,000
NS	30,000	285,000	450,000													765,000
OG	36,000															36,000
PW					130,000											130,000
RV		307,000		315,000												622,000
WMS			750,000		420,000											1,170,000
New School Construction						15,000,000								20,000,000		35,000,000
DIST						15,000,000								20,000,000		35,000,000
Playgrounds	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,500,000
DIST	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,500,000
Science Lab Renovations		1,509,000	4,838,000	400,000	469,000	469,000	469,000									8,154,000
CMS		469,000	469,000		469,000	469,000	469,000									2,345,000

Projects by Location and Classification	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	2032-33	Grand Total
EMS			469,000													469,000
GHS		1,000,000	3,500,000													4,500,000
WMS		40,000	400,000	400,000												840,000
Digital Learning	1,643,000	1,473,000	1,400,000	1,400,000	1,400,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	7,996,000
DIST	1,643,000	1,473,000	1,400,000	1,400,000	1,400,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	7,996,000
Building Envelope / Structure - Other		165,000														165,000
DIST		165,000														165,000
Grand Total before Middle School Turf	15,400,500	29,955,000	22,985,500	16,065,000	12,614,500	23,479,500	6,944,500	7,086,500	6,803,500	4,948,500	3,238,500	8,043,500	8,705,000	26,154,500	997,500	193,422,000
DIST - Synth Turf Field w/Infrastructure at a Middle School	5,000,000															5,000,000
Grand Total after Middle School Turf	20,400,500	29,955,000	22,985,500	16,065,000	12,614,500	23,479,500	6,944,500	7,086,500	6,803,500	4,948,500	3,238,500	8,043,500	8,705,000	26,154,500	997,500	198,422,000

Balances of Open Capital Projects
As of November 3, 2017

BC = Building Committee project, BOE = Board of Ed project, Tech = BOE Technology project

YEAR	LOCATION DESCRIPTION	PROJECT	PROJECT DESCRIPTION	BOE	TECH	BC	Grand Total
2005	Havemeyer	25110	Hamilton Avenue			140,646	140,646
2005 Total						140,646	140,646
2009	Havemeyer	29049	Glenville School Bldg Committee			1,265,637	1,265,637
		29056	Ghs Auditorium Bldg Committee	-			-
2009 Total						1,265,637	1,265,637
2012	GHS	12149	Misa			44,022	44,022
2012 Total						44,022	44,022
2013	GHS	13160	HVAC & Plumbing	-			-
		13164	Misa Soil Contamination			-	-
	Havemeyer	13214	Security Improvements	-			-
2013 Total						-	-
2014	GHS	14168	Electrical Systems Upgrade	-			-
	Hamilton Ave	14168	Electrical Systems Upgrade			-	-
	Havemeyer	14157	Interiors - Furnishings	360			360
		14159	Asbestos Abatement	14,431			14,431
		14160	Advance A&E	-			-
		14168	Electrical Systems Upgrade	24,461			24,461
	New Lebanon	14168	Electrical Systems Upgrade	-			-
	Riverside	14167	Exterior Maintenance - Shed/Pkg Lot/Drainage	-			-
	WMS	14164	Interior Carpentry	-			-
2014 Total						39,252	39,252
2015	CMS	15177	Specialty Spaces	3,820			3,820
	EMS	15170	Interior Carpentry	1			1
		15177	Specialty Spaces	-			-
	GHS	15174	Electrical Systems Upgrade	-			-
		15176	Mechanical/Electrical Plumbing & Utilities	-			-
	Havemeyer	15160	Wifi, Phone Upgrade, Switches Etc		1,231		1,231
		15161	Digital Learning Program		228,918		228,918
		15164	Asbestos Abatement	-			-
		15165	Advance A&E	-			-
		15166	New Lebanon Feasibility Study			1,284	1,284
		15167	Science Lab Safety Consultant	31,220			31,220
		15169	Interior Finishings-Floor/Paint/Til	10,534			10,534
		15170	Interior Carpentry	-			-
	Julian Curtiss	15168	Restroom Renovation	29,394			29,394
	North Mianus	15168	Restroom Renovation	46,969			46,969
	North Street	15168	Restroom Renovation	-			-
		15170	Interior Carpentry	1,015			1,015
	Old Greenwich	15170	Interior Carpentry	10,000			10,000
	Parkway	15168	Restroom Renovation	110,267			110,267
	WMS	15177	Specialty Spaces	-			-
2015 Total						243,219	474,652
2016	CMS	16176	Specialty Spaces	20,340			20,340
	EMS	16169	Interior Finishings	1,740			1,740
		16170	Interior Carpentry	-			-
		16173	Mechanical Sys Upgrade	116,494			116,494
		16176	Specialty Spaces	43,851			43,851
	GHS	16161	Wifi, Cabling,Switches, Ugrades		-		-
		16172	Athletics	8,206			8,206
		16173	Mechanical Sys Upgrade	2,901			2,901
	Havemeyer	16161	Wifi, Cabling,Switches, Ugrades		-		-
		16162	Digital Learning		35,664		35,664
		16164	Autoscrubbers 4 and Lift -1	-			-
		16165	Furnishings	1,663			1,663
		16166	New Lebanon Design			907,071	907,071
		16167	Advance A&E	-			-
		16169	Interior Finishings	12,996			12,996
		16170	Interior Carpentry	1,656			1,656
		16173	Mechanical Sys Upgrade	1,169			1,169

YEAR	LOCATION DESCRIPTION	PROJECT	PROJECT DESCRIPTION	BOE	TECH	BC	Grand Total
2016	Havemeyer	16174	Roofs	-			-
		16175	Electrical Sys Upgrades	-			-
	ISD	16173	Mechanical Sys Upgrade	105,469			105,469
	Julian Curtiss	16170	Interior Carpentry	6,000			6,000
	North Mianus	16168	Restroom Renovation	77,569			77,569
	North Street	16170	Interior Carpentry	-			-
	Old Greenwich	16170	Interior Carpentry	0			0
	WMS	16171	Doors And Windows	-			-
		16176	Specialty Spaces	30,183			30,183
2016 Total				430,237	35,664	907,071	1,372,971
2017	CMS	17161	Restroom Renovation	30,150			30,150
		17163	Interior Carpentry	800			800
		17170	Exterior Space Improvements	50,000			50,000
	Cos Cob	17162	Interior Finishes-Flooring, Paintng	-			-
		17163	Interior Carpentry	3,967			3,967
		17169	Learning Commons	-			-
	EMS	17162	Interior Finishes-Flooring, Paintng	-			-
		17168	Electrical Systems Upgrade	35,000			35,000
	GHS	17162	Interior Finishes-Flooring, Paintng	-			-
		17165	Athletics	-			-
		17167	Building Envelope - Roofs	119,908			119,908
		17168	Electrical Systems Upgrade	32,385			32,385
		17170	Exterior Space Improvements	-			-
	Glenville	17162	Interior Finishes-Flooring, Paintng	-			-
		17168	Electrical Systems Upgrade	12,401			12,401
	Hamilton Ave	17162	Interior Finishes-Flooring, Paintng	-			-
		17151	Digital Learning Program		525,933		525,933
	Havemeyer	17152	Technology		-		-
		17153	Pick Up Truck - 1	10,079			10,079
		17154	Suv - 1	5,911			5,911
		17155	Food Service Equip	661			661
		17156	Furnishings	2,098			2,098
		17157	New Lebanon School			32,061,000	32,061,000
		17158	Temporary Classrooms New Lebanon			-	-
		17159	Advance A/E	89,862			89,862
		17160	Master Plan	44,980			44,980
		17162	Interior Finishes-Flooring, Paintng	58,810			58,810
		17163	Interior Carpentry	4,056			4,056
		17166	Mechanical Systems Upgrades	0			0
		17167	Building Envelope - Roofs	-			-
		17170	Exterior Space Improvements	59,300			59,300
	ISD	17162	Interior Finishes-Flooring, Paintng	-			-
		17163	Interior Carpentry	1,400			1,400
	Julian Curtiss	17156	Furnishings	8,410			8,410
		17162	Interior Finishes-Flooring, Paintng	-			-
		17163	Interior Carpentry	3,814			3,814
		17167	Building Envelope - Roofs	42,250			42,250
	North Mianus	17162	Interior Finishes-Flooring, Paintng	-			-
		17163	Interior Carpentry	3,500			3,500
		17166	Mechanical Systems Upgrades	100			100
		17167	Building Envelope - Roofs	-			-
		17168	Electrical Systems Upgrade	600			600
	North Street	17163	Interior Carpentry	19,182			19,182
		17156	Furnishings	-			-
	Old Greenwich	17162	Interior Finishes-Flooring, Paintng	-			-
		17163	Interior Carpentry	-			-
		17165	Athletics	19,974			19,974
	Parkway	17162	Interior Finishes-Flooring, Paintng	-			-
	Riverside	17162	Interior Finishes-Flooring, Paintng	-			-
	WMS	17162	Interior Finishes-Flooring, Paintng	-			-
		17164	Building Envelope-Life Cycle Rplcmn	-			-
		17168	Electrical Systems Upgrade	810			810
		17170	Exterior Space Improvements	-			-
		17215	WMS Fields Remediation	-			-

YEAR	LOCATION DESCRIPTION	PROJECT	PROJECT DESCRIPTION	BOE	TECH	BC	Grand Total
2017 Total				660,408	525,933	32,061,000	33,247,341
2018	CMS	18160	Interior Finishes - flooring, painitng, tile	15,100			15,100
		18164	Mechanical Systems Upgrades	395,000			395,000
		18165	Building Envelope - Roofs	59,183			59,183
		18171	Exterior Space Improvements	35,000			35,000
	Cos Cob	18160	Interior Finishes - flooring, painitng, tile	6,500			6,500
		EMS	18160	Interior Finishes - flooring, painitng, tile	10,000		
	GHS	18162	Building Envelope - Life Cycle Replacement	746,040			746,040
		18159	Cardinal Stadium Feasibility Study & Construction	35,380			35,380
		18160	Interior Finishes - flooring, painitng, tile	36,000			36,000
		18163	Athletics	540,152			540,152
		18164	Mechanical Systems Upgrades	500,000			500,000
		18166	Electrical Systems Upgrade	61,791			61,791
		18167	Speciality Spaces	25,000			25,000
		18171	Exterior Space Improvements	85,000			85,000
	18217	GHS Bleachers Replacement	100,936			100,936	
	Glenville	18160	Interior Finishes - flooring, painitng, tile	6,500			6,500
		Hamilton Ave	18160	Interior Finishes - flooring, painitng, tile	7,500		
	18171		Exterior Space Improvements	40,000			40,000
	Havemeyer	18155	Digital Learning Program			302,581	302,581
		18156	Technology			103,994	103,994
		18157	Furnishings	52,442			52,442
		18158	Advance A&E	322,230			322,230
		18160	Interior Finishes - flooring, painitng, tile	64,410			64,410
		18165	Building Envelope - Roofs	3,457			3,457
		18166	Electrical Systems Upgrade	22,876			22,876
		18168	Asbestos Abatement	127,672			127,672
		18170	Risk Management Mitigation	100,000			100,000
		18171	Exterior Space Improvements	47,300			47,300
		18216	Playground Replacement	109,614			109,614
		ISD	18160	Interior Finishes - flooring, painitng, tile	5,000		
	18163		Athletics	5,000			5,000
	18164		Mechanical Systems Upgrades	250,000			250,000
	18166		Electrical Systems Upgrade	-			-
	Julian Curtiss	18160	Interior Finishes - flooring, painitng, tile	6,000			6,000
		18161	Interior Carpentry	45,000			45,000
		18163	Athletics	12,635			12,635
		18164	Mechanical Systems Upgrades	25,000			25,000
		18165	Building Envelope - Roofs	44,317			44,317
		18168	Asbestos Abatement	650,000			650,000
		18171	Exterior Space Improvements	12,475			12,475
		New Lebanon	18169	NL Student Housing during Construction			2,298,000
	North Mianus		18160	Interior Finishes - flooring, painitng, tile	7,000		
		18164	Mechanical Systems Upgrades	59,551			59,551
		18166	Electrical Systems Upgrade	89,000			89,000
	North Street	18160	Interior Finishes - flooring, painitng, tile	6,000			6,000
		18161	Interior Carpentry	22,000			22,000
		18163	Athletics	57,134			57,134
	Old Greenwich	18160	Interior Finishes - flooring, painitng, tile	7,500			7,500
		18161	Interior Carpentry	147,642			147,642
	Parkway	18160	Interior Finishes - flooring, painitng, tile	5,000			5,000
		18164	Mechanical Systems Upgrades	50,000			50,000
	Riverside	18160	Interior Finishes - flooring, painitng, tile	5,000			5,000
		18161	Interior Carpentry	71,000			71,000
		18166	Electrical Systems Upgrade	99,000			99,000
	WMS	18160	Interior Finishes - flooring, painitng, tile	10,000			10,000
		18162	Building Envelope - Life Cycle Replacement	81,239			81,239
		18166	Electrical Systems Upgrade	-			-
		18168	Asbestos Abatement	150,000			150,000
		18171	Exterior Space Improvements	50,000			50,000
		18172	Western School Field Remediation	1,972,337			1,972,337
		18216	Playground Replacement	94,000			94,000
2018 Total				7,593,913	406,575	2,298,000	10,298,488
Grand Total				8,967,028	1,198,321	36,717,660	46,883,010

State Reimbursements Progress

As of 11-17-17

	Project			Reimbursements			
Project Title	Budget	Committed ¹	Balance	Reimb Rec'd	Avg % Collected	Est. Rem. To Collect ²	Project Status / Next Steps ³
Music Instructional Space & Auditorium (MISA), Greenwich High School	\$ 46,051,000	\$ 46,006,978	\$ 44,022	\$ 4,018,815	15%	\$ 785,951	Building has TCO ED046 next payment request should be submitted ED049F to be submitted, when final BC recommends to BOE to accept project as complete BOE accepts project as complete Successful audit required before 5% retainage released
Hamilton Avenue Elementary School	\$ 31,128,100	\$ 30,987,454	\$ 140,646	\$ 3,504,443	12%	\$ 175,222	Building has TCO ED046 last payment request was 100% complete ED049F started, but not submitted BC recommends to BOE to accept project as complete BOE accepts project as complete Successful audit required before 5% retainage released
Glenville Elementary School	\$ 26,960,000	\$ 25,694,363	\$ 1,265,637	\$ 3,058,843	13%	\$ 230,944	Building has CO ED049R \$2M budget increase not in DAS file - locate submittal ED046 next payment request to be submitted ED049F to be submitted, when final BC recommends to BOE to accept project as complete BOE accepts project as complete Successful audit required before 5% retainage released
Total	\$ 104,139,100	\$ 102,688,794	\$ 1,450,306	\$ 10,582,101		\$ 1,192,117	

¹ Year to date actuals plus encumbrances.

² Estimated Reimbursement to Collect based on yield of previously submitted payment requests to CT Department of Administrative Services (DAS).

³ BOE = Board of Education, BC = Building Committee, DAS = CT Department of Administrative Services, TCO = Temporary Certificate of Occupancy, CO = Certificate of Occupancy

FOOD SERVICES

The 2018-19 operating budget represents a comprehensive school lunch program. Keys to the success of the program rely on the continued 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). 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 Health & Wellness Committee and parent survey feedback, 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, employee benefit cost, impact of Free & Reduced Price eligible students, student enrollment, the effects of Healthy Hunger Free Kids Act (HHFKA) the removal of Greenwich High School from the NSLP and School Start Time (SST) effects.

For 2018-19 the department will reduce its Permanent Part-Time staffing schedule by one (1) position and maintain its Full-Time staffing levels. Wage increases are projected at 2.25 % for all three collective bargaining units. Full-time positions, will see a 21.1% 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 2018-19 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 has increased to 14.9%. 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 \$3.29 the shortfalls are \$0.48 and \$0.63 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 2016-17 Greenwich realized a minor .5% increase from year prior. However, continued out-reach in conjunction with menu improvements resulted in slight sales increases at all three levels, resulting in a 1.7% increase in districts sales. In the summer of 2017, 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 this past summer continued to be well received. With revenues eclipsing expenses by \$9,081, the program will continue to run for the foreseeable future.

The Greenwich High School financial status continued to improve in its third year off the National School Lunch Program. While the program forwent \$131,320 in State and Federal reimbursements, GHS sales remained high and helped offset the foregone revenue. We continue to work closely with the student government/population, using last year's student survey data to inform new menu offerings, competitive pricing and creative marketing. While School Start Time (SST) is trending to have a negative impact on sales, continued efforts in managing this change will be paramount to the success of the program.

Keeping in line with the recommendation made in the 2015 Food Service Committee Report and using 2016/17 student and parent survey data, 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 3.0% increase (rounded) in 2016-17. The department is recommending this trend continue with a 4.2% (\$0.15) 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.

2017-18 School Lunch Pricing			
School District	High	Middle	Elem
Greenwich	\$3.70	\$3.60	\$3.45
Darien	\$3.95	\$3.75	\$3.55
Fairfield	\$3.15	\$3.10	\$2.85
New Canaan	\$4.00	\$4.00	\$3.50
Stamford	\$3.20	\$3.10	\$2.85
Weston	*	\$3.65	\$3.05

2017-18 School Lunch Pricing			
Westport	*	\$2.70	\$2.45
Wilton	*	\$3.00	\$2.75
Data Points			
Mean	3.60	3.36	3.06
Median	3.70	3.35	2.95
Min	3.20	2.70	2.45
Max	4.00	4.00	3.55

* No Plate Lunch offered at this grade level

III. Revolving Fund Balance

Fiscal Year End 2017 fund balance was decreased by \$349,022 to (\$214,202). The fiscal year 2017-18 has revenues exceeding expenses by \$250,717 providing the program with a positive fund balance of \$36,525. For fiscal year 2018-19 expenses are projected to exceed revenues by \$30,662.

IV. Food Services Study Update

The district's food services operation, with the help of a committee formed in 2015, has undergone a full review of its program, current operating state, performance and pricing history. The committee's recommendation, presented to the Board of Education (BOE) on Sept 10, 2015, was to continue self-operating food services, investigate increased pricing, and market and promote its program and services. It also recommended that the BOE and Board of Estimate and Taxation (BET) together identify the best way to address the Food Services program's delta. The next step in this process is to gather information about alternatives that will improve the program's delta for the district to consider. Administration is moving forward with a Request for Proposal (RFP) for a food services consultant.

A food service consultant is a company or individual that is an independent professional advisor who can advocate for the district in achieving our goals via the design and implementation of food service facilities and/or operations/management systems. The consultant will provide expertise, knowledge and experience that the administration/district does not currently have in house. The consultant's scope of work may include confirming a previous decision or suggesting alternatives not previously identified and assisting in the RFP process, selection and monitoring of a Food Service Management Company (FSMC). An RFP for a food service consultant will be issued by 10/27. Interviews and selections are expected to be finalized in January 2018. Work will commence upon consultant selection, purchase order and contract.

GREENWICH BOARD OF EDUCATION

2018-2019 Budget

<i>School Lunch</i>	<i>2016-17 Actual</i>	<i>2017-18 Budget</i>	<i>2018-19 Budget</i>	<i>\$ Change</i>
Revenues				
Cafeteria Receipts	\$ 3,216,750	\$ 3,308,431	\$ 3,258,000	\$ (50,431)
Lunch Program	582,911	585,907	585,907	0
Interest	430	200	300	100
Other	140,784	130,963	140,000	9,037
Contribution from General Fund	595,049	600,000	240,000	(360,000)
Total Revenues	<u>4,535,924</u>	<u>4,625,501</u>	<u>4,224,207</u>	<u>(401,294)</u>
Ordinary Expenses				
Personnel Services	2,051,131	2,094,404	2,100,834	6,430
Services Other Than Personnel	26,102	29,000	29,000	0
Supplies & Materials	1,525,433	1,624,100	1,609,100	(15,000)
Maintenance	83,995	102,000	102,000	0
Fringe Benefits	498,184	523,270	411,935	(111,335)
Other	2,057	2,000	2,000	0
Total Ordinary Expenses	<u>4,186,902</u>	<u>4,374,774</u>	<u>4,254,869</u>	<u>(119,905)</u>
Net Revenues / (Expenses)	<u>349,022</u>	<u>250,727</u>	<u>(30,662)</u>	<u>(281,389)</u>
Fund Balance June 30 Beginning of Year	<u>(563,224)</u> (actual)	<u>(214,202)</u> (actual)	<u>36,525</u> (projected)	<u> </u> (projected)
Fund Balance June 30 End of Year	<u>(214,202)</u> (actual)	<u>36,525</u> (projected)	<u>5,863</u> (projected)	<u> </u> (projected)

Greenwich Public Schools 2018-2019 Budget

Food Services - Lunch Program

Object	Object Description	2016-17 Actual	2017-18 Budget	2018-19 Budget	Dollar Change	% Change
51010	REGULAR SALARIES	664,781	679,327	674,340	(4,987)	-0.73%
51070	OTHER SALARY EXPENSE	2,800	3,800	3,800	-	0.00%
51100	OVERTIME SERVICES	8,307	6,000	9,000	3,000	50.00%
51170	PAY FOR ACCUMULATED VACATATION	1,261	0	0	-	
51230	PAY FOR ACCUMULATED SICK LEAVE	0	0	0	-	
51300	TEMPORARY SERVICES	1,364,700	1,396,177	1,404,594	8,417	0.60%
51460	PROFESSIONAL SERVICES - DATA/W	9,281	9,100	9,100	-	0.00%
	MAJOR OBJECT TOTAL	2,051,131	2,094,404	2,100,834	6,430	0.31%
52020	PRINTING & BINDING REPORTS	1,745	2,100	2,100	-	0.00%
52050	POSTAGE	83	200	200	-	0.00%
52090	TUITION PAYMENTS FOR TOWN EMPLOYEES	300	500	500	-	0.00%
52100	TRAVEL EXPENSE - EMPLOYEES	470	800	800	-	0.00%
52110	MILEAGE ALLOWANCE - EMPLOYEES	810	1,000	1,000	-	0.00%
52150	OFFICE SERVICES	828	400	400	-	0.00%
52230	GAS SERVICE (NOT FOR HEATING)	20,210	22,000	22,000	-	0.00%
52240	TELEPHONE	1,450	2,000	2,000	-	0.00%
52320	RENTAL OF OTHER EQUIPMENT	0	0	0	-	
52360	RENTAL/MAINTENANCE SOFTWARE	0	0	0	-	
52970	PRIOR YEAR EXPENDITURE	205			-	
	MAJOR OBJECT TOTAL	26,102	29,000	29,000	-	0.00%
53010	OFFICE SUPPLIES	4,262	4,500	4,500	-	0.00%
53070	DATA / WORD PROCESSING SUPPLIES	0			-	
53071	NON-CAPITAL DATA / WP HARDWARE	2,316	3,000	3,000	-	0.00%
53250	MEDICAL, SURGICAL & LABORATORY	35	400	400	-	0.00%
53300	WEARING APPAREL	4,617	5,000	5,000	-	0.00%
53310	PERSONAL PROTECTIVE EQUIPMENT	173	400	400	-	0.00%
53350	CUSTODIAL & HOUSEHOLD SUPPLY	85,045	94,000	94,000	-	0.00%

Greenwich Public Schools 2018-2019 Budget

Food Services - Lunch Program

Object	Object Description	2016-17 Actual	2017-18 Budget	2018-19 Budget	Dollar Change	% Change
53360	CUSTODIAL & HOUSE/SM. EQUIP SUPP	6,512	7,000	7,000	-	0.00%
53400	FOOD	1,419,812	1,505,000	1,490,000	(15,000)	-1.00%
53500	MOTOR FUEL & LUBRICANTS	2,204	3,800	3,800	-	0.00%
53510	PARTS FOR AUTOMOTIVE EQUIPMENT	254	1,000	1,000	-	0.00%
53970	PRIOR YEAR EXPENDITURE	204				
	MAJOR OBJECT TOTAL	1,525,433	1,624,100	1,609,100	(15,000)	-0.92%
54050	MAINTENANCE BLDGS & STRUCTS	6,595	7,500	7,500	-	0.00%
54150	MAINTENANCE FURN FIX & EQPT	76,952	93,000	93,000	-	0.00%
54250	MAINTENANCE AUTOMOTIVE EQUIPT	449	1,500	1,500	-	0.00%
54970	PRIOR YEAR EXPENDITURE	0				
	MAJOR OBJECT TOTAL	83,995	102,000	102,000	-	0.00%
57120	CONTRIBUTION TO OTHER TOWN FUNDS	498,184	523,270	411,935	-111,335	-21.28%
	MAJOR OBJECT TOTAL	498,184	523,270	411,935	-111,335	-21.28%
58050	REFUNDS OF PAYMENTS NOT TAXES	2,057	2,000	2,000	-	0.00%
	MAJOR OBJECT TOTAL	2,057	2,000	2,000	-	0.00%
		4,186,902	4,374,774	4,254,869	-119,905	-2.74%

**Greenwich Public Schools
2017-2018 K-5 Enrollment**

PSIS October 2017

		K	GR 1	GR 2	GR 3	GR 4	GR 5	TOT
CC	Actual	65	71	69	63	85	81	434
	Projected	64	66	75	64	88	87	444
	Sections	4	4	3	3	4	4	22
	Avg Cls Sz	16.3	17.8	23.0	21.0	21.3	20.3	19.7
ISD	Actual	51	60	59	65	70	60	365
	Projected	58	67	63	69	68	64	389
	Sections	3	3	3	3	3	3	18
	Avg Cls Sz	17.0	20.0	19.7	21.7	23.3	20.0	20.3
GL	Actual	76	73	74	63	74	90	450
	Projected	72	74	74	68	68	88	444
	Sections	4	4	4	3	3	4	22
	Avg Cls Sz	19.0	18.3	18.5	21.0	24.7	22.5	20.5
HA	Actual	59	55	55	51	59	39	318
	Projected	61	62	58	48	60	41	330
	Sections	4	4	3	3	3	2	19
	Avg Cls Sz	14.8	13.8	18.3	17.0	19.7	19.5	16.7
JC	Actual	53	59	61	63	55	47	338
	Projected	58	48	57	58	52	43	316
	Sections	3	3	3	3	3	2	17
	Avg Cls Sz	17.7	19.7	20.3	21.0	18.3	23.5	19.9
NL	Actual	29	33	43	45	54	54	258
	Projected	36	35	43	47	51	48	260
	Sections	2	2	2	2	3	3	14
	Avg Cls Sz	14.5	16.5	21.5	22.5	18.0	18.0	18.4
NM	Actual	78	83	90	87	70	97	505
	Projected	83	79	93	92	76	92	515
	Sections	4	4	4	4	3	4	23
	Avg Cls Sz	19.5	20.8	22.5	21.8	23.3	24.3	22.0
NS	Actual	66	61	60	61	67	56	371
	Projected	63	76	65	67	69	53	393
	Sections	4	3	3	3	3	3	19
	Avg Cls Sz	16.5	20.3	20.0	20.3	22.3	18.7	19.5
OG	Actual	63	65	72	67	92	69	428
	Projected	60	63	72	62	93	71	421
	Sections	3	4	3	3	4	3	20
	Avg Cls Sz	21.0	16.3	24.0	22.3	23.0	23.0	21.4
PK	Actual	30	37	39	39	33	38	216
	Projected	38	39	35	42	38	39	231
	Sections	2	2	2	2	2	2	12
	Avg Cls Sz	15.0	18.5	19.5	19.5	16.5	19.0	18.0
RV	Actual	63	79	78	80	92	79	471
	Projected	76	73	74	74	94	74	465
	Sections	3	4	4	4	4	4	23
	Avg Cls Sz	21.0	19.8	19.5	20.0	23.0	19.8	20.5
K - 5	Actual	633	676	700	684	751	710	4154
	Projected	669	682	709	691	757	700	4208
	Sections	36.0	37.0	34.0	33.0	35.0	34.0	209
	Avg Cls Sz	17.6	18.3	20.6	20.7	21.5	20.9	19.9

**Budget
208**

XX.X Exceeds Class Size Guidelines for Grade Level
XX.X Approaching Class Size Guidelines for Grade Level
XX.X Reduce by One Section and Remain Under Guidelines

**Greenwich Public Schools
2017-2018 PK-12 Enrollment**

PSIS October 2017

	K	1	2	3	4	5	6	7	8	9	10	11	12	TOT	Project	% proj
CC	65	71	69	63	85	81								434	444	97.7%
DU	51	60	59	65	70	60								365	389	93.8%
GL	76	73	74	63	74	90								450	444	101.4%
HA	59	55	55	51	59	39								318	330	96.4%
JC	53	59	61	63	55	47								338	316	107.0%
NL	29	33	43	45	54	54								258	260	99.2%
NM	78	83	90	87	70	97								505	515	98.1%
NS	66	61	60	61	67	56								371	393	94.4%
OG	63	65	72	67	92	69								428	421	101.7%
PK	30	37	39	39	33	38								216	231	93.5%
RV	63	79	78	80	92	79								471	465	101.3%
CMS							193	200	184					577	559	103.2%
EMS							282	285	275					842	837	100.6%
WMS							201	202	183					586	586	100.0%
GHS + Windrose										669	696	690	618	2673	2688	99.4%
TOT	633	676	700	684	751	710	676	687	642	669	696	690	618	8832	8878	99.5%
Projected	669	682	709	691	757	700	658	687	637	670	706	703	609	8878		
+/- Projection	-36	-6	-9	-7	-6	10	18	0	5	-1	-10	-13	9	-46		

Gr K-5	4154	4208	98.7%
Gr 6 - 8	2005	1982	101.2%
Gr 9-12	2673	2688	99.4%
CommConn	19	0	na
K-12 Total	8851	8878	99.7%
PK/P3	165	180	91.7%
District Total	9016	9058	99.5%

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.

2017-2018 GRANT PROFILE											
	TITLE I	TITLE IIA	TITLE III	IMMIGRANT	IDEA - 611	IDEA- 619	BILINGUAL	PERKINS	SCHOOL	COMPETITIVE	FY 2018
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	269,139				89,440						
Glenville School					162,825						
New Lebanon School	184,542				77,236						
Cos Cob School					89,440						
Julian Curtiss School	119,801				77,236						
North Street School					46,755	44,496					
Parkway School					165,460						
Dundee School											
North Mianus School											
Old Greenwich School					77,236						
Riverside School					158,047						
Central Middle School					179,546						
Eastern Middle School					92,060						
Western Middle School	227,130				73,496						
Greenwich High School					623,116			79,648			
Havemeyer	48,650				257,432						
TOTALS -PUBLIC	849,262	142,461	68,377		2,169,325	44,496	14,888	79,648	-	3,881	3,372,338
TOTALS NON-PUBLIC	7,425	77,702	2,295		206,538	-	-	-	290,476	-	584,436
NEGLECTED*	8,329										
GRAND TOTAL	865,016	220,163	70,672	-	2,375,863	44,496	14,888	79,648	290,476	3,881	3,956,774
*School districts in proximity to facilities for students categorized under the federal definition of "neglect" are eligible for an additional allocation under Title I Part A-the "neglect set-aside." Students who are resident in locally-run facilities of this type generate additional dollars for the local educational agencies (LEA's) in which they are located, since their residents may attend school in the LEA on a temporary or ongoing basis.											

CATEGORY		Teachers	Admin	Para's	Admin Asst	Total
E86104	Consolidated Grant - Title I	0.00	0.00	3.00	1.00	4.00
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	0.50	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	21.20	0.20	0.00	6.00	27.40
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	0.00	0.00	0.00	0.00	0.00
E963041	Special Education Grant - IDEA 619 - Preschool Non-Publ	0.70	0.00	0.00	0.00	0.70
SUB-TOTAL ENTITLEMENTS		24.20	0.20	3.00	7.00	34.40
E90004	Carl D. Perkins Career and Technology Education					
E91604	School Readiness - Severe Need	0.00	0.00	1.00	0.00	1.00
E916041	Competative School Readiness	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL GRANTS		0.00	0.00	1.00	0.00	1.00
GRANT BUDGET SUMMARY TOTAL		24.20	0.20	4.00	7.00	35.40

Greenwich Public Schools
Supplemental Funds for Students with Low Propensity
Based on 2017 Projected Propensity

#Low Propensity Students				2017-2018 Funding
School	Math	Reading	Totals	
CC	55	67	122	\$ 9,292
GL	67	87	154	\$ 11,729
HA	86	115	201	\$ 15,308
ISD	23	23	46	\$ 3,503
JC	86	102	188	\$ 14,318
NL	65	66	131	\$ 9,977
NM	34	32	66	\$ 5,027
NS	21	21	42	\$ 3,199
OG	23	32	55	\$ 4,189
PK	23	27	50	\$ 3,808
RV	29	37	66	\$ 5,027
CMS	102	123	225	\$ 17,136
EMS	46	81	127	\$ 9,672
WMS	159	152	311	\$ 23,686
GHS	93	94	187	\$ 14,242
TOTAL				\$ 150,113

2018-19 Per Pupil Allocation

Location Code	School	2018-19 Projected Enrollment	Per Pupil	2018-19 Allocation
02	Hamilton Avenue	328	\$ 277	\$ 90,856
03	Glenville	436	\$ 277	\$ 120,772
04	New Lebanon	235	\$ 277	\$ 65,095
05	Cos Cob	415	\$ 277	\$ 114,955
06	Julian Curtiss	342	\$ 277	\$ 94,734
07	North Street	381	\$ 277	\$ 105,537
08	Parkway	219	\$ 277	\$ 60,663
09	ISD	364	\$ 277	\$ 100,828
10	North Mianus	484	\$ 277	\$ 134,068
11	Old Greenwich	427	\$ 277	\$ 118,279
12	Riverside	461	\$ 277	\$ 127,697
13	Central	582	\$ 330	\$ 192,060
14	Eastern	857	\$ 330	\$ 282,810
15	Western	633	\$ 330	\$ 208,890
16	GHS (1)	2,663	\$ 397	\$ 1,057,211
56	ARCH / CLP	80	\$ 397	\$ 31,760
66	Pre-School	159	\$ 277	\$ 44,043
	Total	9,066		\$ 2,950,258

(1) Reduced by 80 students who on average attend ARCH / CLP

Greenwich Board of Education
Statement of Revenue
FY 2018 - 2019

			FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
			Actual	Actual	Budget	Budget
A620	43401	Excess Cost	727,097	884,999	950,000	0
A620	43420	Educational Services for the Blind	0	0	0	0
A620	43436	Health / Welfare Non-Public	7,187	6,708	7,500	7,000
A620	43451	Operating Aide - ECS	3,127,328	361,188	136,859	0
A620	43485	Transportation Aid - Public	252	0	0	0
A620	44025	Adult Education (96) RRR	N/A	N/A	N/A	N/A
A620	44080	Book Deposits Lost	0	99	0	0
A620	44400	Misc. Not otherwise Classified	7,960	2,371	5,000	2,500
A620	44460	Photocopies - Records Reports	974	7,456	1,000	5,000
A620	44635	Gen Ed. Summer School (94) RRR	N/A	N/A	N/A	N/A
A620	44710	Tuition (Staff - Out of District)	328,342	350,378	325,000	350,000
A620	44712	Tuition - Pre-School	364,217	418,991	400,000	415,000
A620	49060	Refunds of Expenditures (Prior Year)	8,774	47,891	10,000	0
A620	49070	Settlement of Claims & Judgements	1,592	1,093	2,500	1,000
A620	49212	Sale of Town Equipment	514	1,771	500	500
A620	49213	Sale of Town Furniture	0	4	0	0
A620	49215	Sale of Auctioned Vehicles	9,000	4,600	2,500	4,500
A640	46202	Rental of School Town Buildings	N/A	N/A	N/A	N/A
A660	44700	Transportation Reimbursement (Bus Pass)	27,830	28,495	28,500	28,500
A675	44010	Admissions	16,132	15,302	12,000	12,000
999	49115	School Lunch	463,029	498,194	463,029	463,029
999	49124	BOE Grant Fund	600,118	588,243	500,000	500,000
			\$ 5,690,346	\$ 3,217,783	\$ 2,844,388	\$ 1,789,029

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 Code	Description	FY19 Budget
51400	LEGAL SERVICES	168,000.00
51410	ACCOUNTING SERVICES	52,700.00
51420	MEDICAL CONSULTING	1,312,410.00
51430	ARCHITECTURE & ENGINEERING CONSULTING	-
51450	PROFESSIONAL SERVICES	3,750.00
51460	DATA & WORD PROCESSING SERVICES	61,750.00
51490	PROFESSIONAL SERVICES ALL OTHER	777,422.00
51497	PROFESSIONAL LEARNING EXPENSE	473,617.00
Grand Total		2,849,649.00

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 fifty-one (51) percent of the total "1400" series total.

OVERVIEW OF PROFESSIONAL SERVICES LINE ITEMS

Program Name	Program Code	51400	51410	51420	51430	51450	51460	51490	51497	Total
Visual Arts	10							5,000	3,000	8,000
English Language Learners	14								15,000	15,000
World Language	16							10,000	-	10,000
Family and Consumer Science	20							-		-
Language Arts	24							2,000	145,000	147,000
Mathematics	28							-	69,600	69,600
Music	30							27,950	5,000	32,950
Physical Education	32							4,680	5,500	10,180
Science	34							3,975	49,000	52,975
Social Studies	36							-	9,000	9,000
Advanced Learning Program	38								6,000	6,000
Library Media Services	40						40,000			40,000
Theatre Arts	45							2,500		2,500
Athletics	48			88,410			3,750	106,765		198,925
Nursing	49			7,000				6,500		13,500
Guidance	50							750		750
Special Ed	53	100,000		1,200,000				140,600	9,000	1,449,600
Extended School Year	55							-		-
Speech & Hearing	64							1,000		1,000
Pre-Schools	66							2,000		2,000
Teaching & Learning	68						-	59,302		59,302
Curriculum Instr Prof Learning	70							27,000	157,517	184,517
Board	72	3,000				50		6,000		10,250
Superintendent	74	-						11,400		11,400
Communications	76							7,000		7,000
Safety & Security	80							-		-
IT / MIS	82						18,000	24,000		42,000
Accounting & Budgeting	86		52,700					4,000		56,700
Maintenance of Plants	89				-					-
Transportation	90						-	-		-
Facilities	92							-		-
Human Resources	93	65,000		17,000		2,500		325,000		409,500
Summer School	94							-		-
Continuing Ed - Enrichment	96						-	-		-
Grand Total		168,000	52,700	1,312,410	-	2,550	61,750	777,422	473,617	2,849,649

BOARD OF EDUCATION "NOT OTHERWISE CLASSIFIED" (NOC)

Location	Program	Object	2018-2019 Budget	Description
Havemeyer	Visual Arts	51490	5,000.00	Traveling Art Assured Experience
Havemeyer	Visual Arts	51497	3,000.00	Consultants
Havemeyer	English Language Learners	51497	15,000.00	Culturally relevant teaching training sessions
Havemeyer	World Language	51490	10,000.00	Specialized training on language acquisition
Riverside	Language Arts	51490	2,000.00	Consultants
Havemeyer	Language Arts	51497	145,000.00	Learning for RDG/LA dept, TCRWP staff developers
Havemeyer	Mathematics	51497	69,600.00	Funding to revise Math curriculum at professional development sessions
Cos Cob	Music	51490	500.00	Accompanist
Parkway	Music	51490	1,000.00	Accompanist
ISD	Music	51490	750.00	Accompanist for winter and spring concerts
North Mianus	Music	51490	500.00	Accompanist for music rehearsals and performance
Old Greenwich	Music	51490	750.00	Professional Services
Riverside	Music	51490	1,000.00	Accompanist for school concerts
GHS	Music	51490	8,450.00	Accompanist, concert recorder
Havemeyer	Music	51490	15,000.00	Greenwich Symphony Young People's Concerts
Havemeyer	Music	51497	5,000.00	Consultants
Havemeyer	Physical Education	51490	4,680.00	Assured experience provided by Camp Seton (Greenwich Boy Scouts)
Havemeyer	Physical Education	51497	5,500.00	Consultants
ISD	Science	51490	400.00	Consultants
Havemeyer	Science	51490	3,575.00	Support Science Outreach Programs
Havemeyer	Science	51497	49,000.00	Redevelopment and alignment of science curriculum to NGSS
GHS	Social Studies	51497	1,000.00	Speaker/Presenters
Havemeyer	Social Studies	51497	8,000.00	Consultants for Professional Learning for Social Studies Program
Havemeyer	Advanced Learning Program	51497	6,000.00	Professional Development
Havemeyer	Library Media Services	51460	40,000.00	Integration course study for Library Media Specialists
GHS	Theatre Arts	51490	2,500.00	Musicians
CMS	Athletics	51490	14,000.00	CIAC and FCICAC regulations for sports referees and officials
EMS	Athletics	51490	14,000.00	CIAC and FCICAC regulations for sports referees and officials
WMS	Athletics	51490	14,000.00	CIAC and FCICAC regulations for sports referees and officials
GHS	Athletics	51420	88,410.00	Medical and athletic training coverage
GHS	Athletics	51460	3,750.00	Maintenance and fee of Athletic website
GHS	Athletics	51490	64,765.00	Game supervision, officials, meets, matches and police coverage for home games
Havemeyer	Nursing	51420	7,000.00	Consultants
Havemeyer	Nursing	51490	6,500.00	Medical consultants
GHS	Guidance	51490	750.00	Professional Services
GHS	Special Ed	51490	600.00	Professional Services
Havemeyer	Special Ed	51400	100,000.00	Outside professional counsel
Havemeyer	Special Ed	51420	1,200,000.00	Medical consultants, nurses and therapist
Havemeyer	Special Ed	51490	140,000.00	Non-medical instructional consultants and evaluations
Havemeyer	Special Ed	51497	9,000.00	Non-medical instructional consultants for professional learning
Havemeyer	Speech & Hearing	51490	1,000.00	Consultants and private evaluators
Havemeyer	Pre-Schools	51490	2,000.00	Student specific consultations
Hamilton	Teaching & Learning	51490	3,000.00	Consultants
Julian Curtiss	Teaching & Learning	51490	6,302.00	Consultants to support the SIP
CMS	Teaching & Learning	51490	5,000.00	Consultants workshops and accompanist
EMS	Teaching & Learning	51490	1,000.00	Professional Services
WMS	Teaching & Learning	51490	3,500.00	Camfel assembly, International Night performers
GHS	Teaching & Learning	51490	4,500.00	Professional Services
Havemeyer	Teaching & Learning	51490	36,000.00	Mentoring, coaching and support in accordance with Strategic Planning
Glenville	Curriculum Instr Prof Learning	51497	13,200.00	Consultants
ISD	Curriculum Instr Prof Learning	51497	1,200.00	Consultants
North Mianus	Curriculum Instr Prof Learning	51497	8,400.00	Consultant work with Todd White
Old Greenwich	Curriculum Instr Prof Learning	51497	16,600.00	Professional Services
Riverside	Curriculum Instr Prof Learning	51490	5,000.00	Professional Services
Havemeyer	Curriculum Instr Prof Learning	51490	22,000.00	Professional Learning with Phocused on Learning
Havemeyer	Curriculum Instr Prof Learning	51497	118,117.00	Consultants for PLA's and network drop-ins
Havemeyer	Board	51400	3,000.00	Legal consultants on expulsion hearings
Havemeyer	Board	51450	1,250.00	Consultants
Havemeyer	Board	51490	6,000.00	ECRE and CES workshops
Havemeyer	Superintendent	51490	11,400.00	Consultants
Havemeyer	Communications	51490	7,000.00	Photography and video services
Havemeyer	IT / MIS	51460	18,000.00	E-Rate Consultant for digital back office
Havemeyer	IT / MIS	51490	24,000.00	Consultanting R&B Smartboard
Havemeyer	Accounting & Budgeting	51410	52,700.00	Consultants for outside accounting firm
Havemeyer	Accounting & Budgeting	51490	4,000.00	Consultants
Havemeyer	Human Resources	51400	65,000.00	Legal services and negotiations
Havemeyer	Human Resources	51420	17,000.00	Physicals, fitness for duty exams, GOSA FSA
Havemeyer	Human Resources	51450	2,500.00	Arbitration and court transcription fees
Havemeyer	Human Resources	51490	325,000.00	OMNI, Internships, TEAM mentor training
Grand Total			2,849,649.00	