

GREENWICH PUBLIC SCHOOLS
Greenwich, CT

November 9, 2017

**Addendum to Agenda Item: 2018-2019 SUPERINTENDENT'S PROPOSED
OPERATING BUDGET BOOK**

Please note edited pages should replace original sheets in 2018-2019
Superintendent Proposed Budget Book.



GREENWICH

PUBLIC SCHOOLS

Havemeyer District
Business Office
290 Greenwich Avenue
Greenwich, CT 06830
(203) 625-7400

Superintendent's Proposed 2018-2019 Operating Budget Edited Pages Summary December 5, 2017

Enclosed is the 2018-2019 Superintendent's Proposed 2018-2019 Operating Budget of edited pages. The enclosed edited sheets will replace the original pages in the operating budget book. The Business Office has outlined the changes for ease of reference.

Page 24 – Accounting changes shows a positive increase under dollar change column

Page 128 – Spreadsheet deleted

Page 156 – Added direct report to Finance Supervisor

Page 174 – Increase Teacher Speech from 1 to 2 FTE

Page 180 – Added narrative to New Lebanon School

Page 198 – Changes made with enrollment data

Page 228 – Decrease District PreK Speech from 3 to 2 FTE

Page 235 – Reflect changes to Hamilton and Havemeyer staffing summary

Page 247 – Changes in allocation to 2017-2018 Grant Profile for Title IIA

Page 251 – Decrease in ECS revenue amount for FY 2017-2018 Budget

Enclosure (11)

Program Name	Major Object Code Category	2016-2017 Actuals	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
Communications	100's - Personnel and Professional Services	196,639	214,376	217,868	3,492	1.63%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	55,233	114,382	121,845	7,463	6.52%
	200's - Services, Tuition, Transportation, Utilities, Rentals	(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 and Professional Services	4,749,350	3,407,493	3,626,726	219,233	6.43%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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	4,020,226	202,233	5.30%
Safety & Security	100's - Personnel and Professional Services	480,329	492,895	547,397	54,502	11.06%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	671,967	741,862	788,315	46,453	6.26%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	241,188	285,306	283,835	(1,471)	-0.52%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	694,309	723,671	703,936	(19,735)	-2.73%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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%

Program Name	Major Object Code Category	2016-2017 Actuals	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
Facilities	100's - Personnel and Professional Services	5,976,116	6,020,059	6,138,447	118,388	1.97%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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	6,793,647	112,238	1.68%
Facilities/Rentals	100's - Personnel and Professional Services	183,271	-	-	-	0.00%
	200's - Services, Tuition, Transportation, Utilities, Rentals	-	-	-	-	0.00%
	400's - Maintenance of Equip, Furn, Roads	(20,113)	-	-	-	0.00%
Facilities/Rentals Total		163,158	-	-	-	0.00%
Transportation	100's - Personnel and Professional Services	(3,041)	105,149	94,529	(10,620)	-10.10%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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		148,439,878	153,139,102	156,499,530	3,360,428	2.19%
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	159,689,861	6,550,759	4.28%

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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.

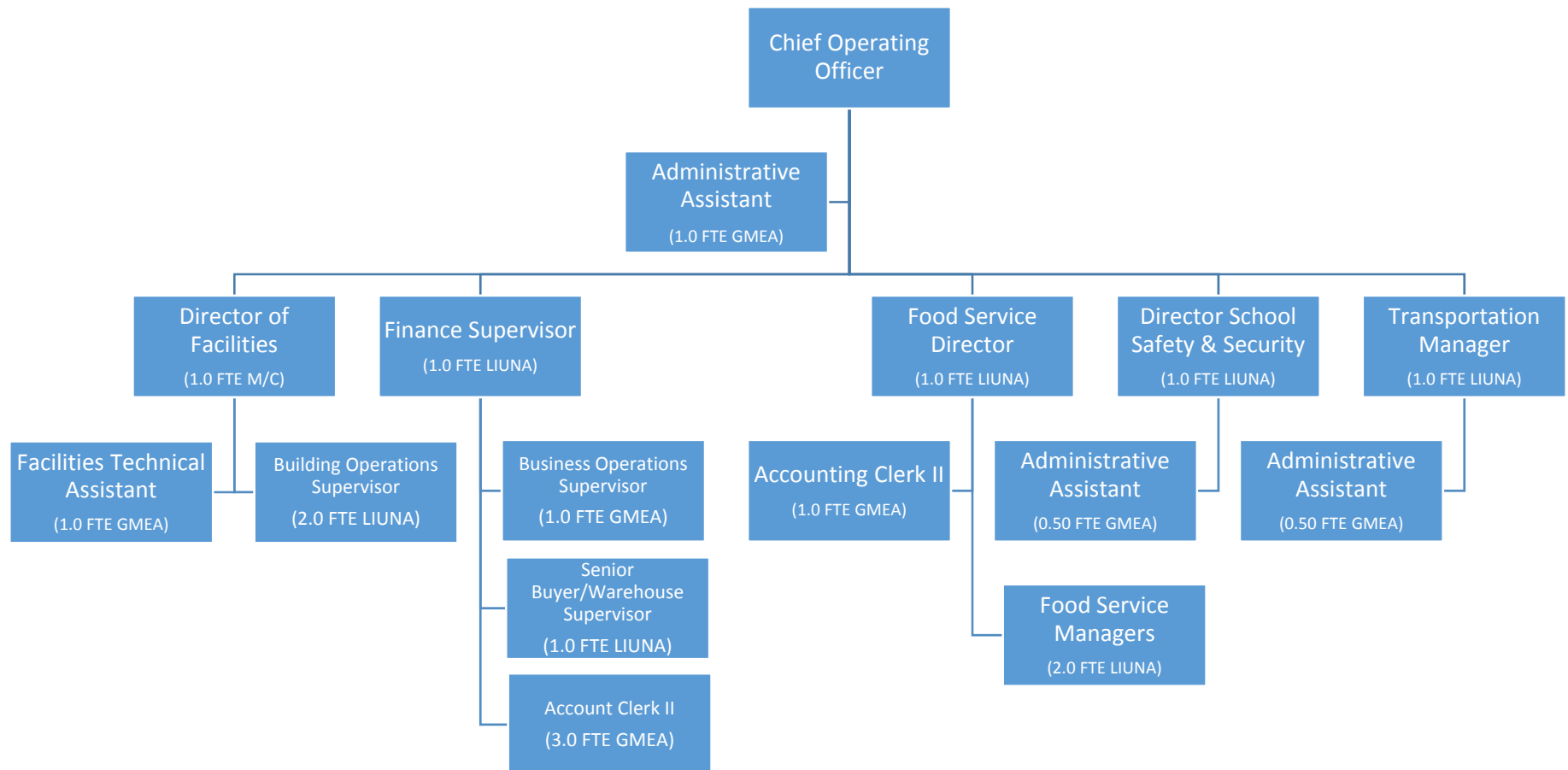
Staffing

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.

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%

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	2
Teacher STEM Instructional Coach	Building	1
PH School Nurse -	Building	1
Admin Staff Assistant 2	Building	1
Media 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

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

Statement of Student Outcome Indicator

New Lebanon Elementary School will 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 ECRIS Growth Model

Rationale

We are continuing our strategies from last year based on the same rationale. The student outcome indicator was chosen because we are looking to improve our mathematical thinking. When analyzing SBA math data, a generalized weakness was within the “Communicating Reasoning” claim. In order to address this, we will increase opportunities for student reasoning and their ability to write about it. Teachers will provide specific feedback within the conferring model on how that reasoning should be communicated both orally and in student written output. The GPS have included the use of Exemplars into the curriculum. This resource provides students with the opportunity to critically think and problem solve within a complex math problem related to their current math unit. This inquiry approach aligns solidly with our IB philosophy and our work this year with reviewing our practices for reauthorization as an IB PYP school. While these opportunities have been provided, we will be focusing on how we uniformly implement this tool to

improve teaching and learning. Ultimately, students will be able to demonstrate increased reasoning in math and write about their reasoning in personalized ways, involving addressing their individual strengths, needs, motivations, interests, goals and cultural backgrounds.

Other Initiatives and Issues

Ongoing supplemental programs, Family Curriculum Nights and pre-school outreach strategies for closing the achievement continue to be implemented. Our NL SIP Plan (School Improvement Plan) will focus on 'conferring' in the writing process and in the math program to further personalize learning for all students by identifying individual needs and strategies for personalized goal setting to address the children's needs. We have implemented these approaches through the use of the tools of the digital learning environment.

Operating Expenses

Major Category	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

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/F	1	4	2	1	1	3	9	2%
of which SPED	5	1	8	6	8	15	46	9%
of which ESL/ELL	5	4	11	5	1	4	30	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.

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
Teacher Personnel Specialist	District	1
Teacher GEA President (remove from budget book)	District	0
District PreK Speech	District	2
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
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 Supervs	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		109.95
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.

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	863.9	12.9	0	863.9
GOSA	54.0	52.1	54.0	1.9	0	54.0
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	924.9	14.8	0	924.9

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	6.0	0.0	0	6.0
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	434.2	4.7	2.5	436.7

Total FTE	1358.7	1349.0	1359.1	10.10	2.50	1361.60
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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	1390.85	19.8	2.5	1393.35
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Staffing Summary by Location

Fiscal Year 2018-2019

Schools	2018-2019 Budget FTE
Hamilton Avenue School	74.8
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	80.2
Eastern Middle School	100.5
Western Middle School	92.7
Greenwich High School	370
Havemeyer	134.95
Grand Total	1393.35

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	136,000	62,381		2,169,325	44,496	14,888	79,648	-	3,881	3,359,881
TOTALS NON-PUBLIC	7,425	84,163	3,030		206,538	-	-	-	290,476	-	591,632
NEGLECTED*	8,329										
GRAND TOTAL	865,016	220,163	65,411	-	2,375,863	44,496	14,888	79,648	290,476	3,881	3,951,513
*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.											

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

			<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>
			<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
A620	43401	Excess Cost	727,097	884,999	950,000
A620	43420	Educational Services for the Blind	0	0	0
A620	43436	Health / Welfare Non-Public	7,187	6,708	7,500
A620	43451	Operating Aide - ECS	3,127,328	361,188	32,768
A620	43485	Transportation Aid - Public	252	0	0
A620	44025	Adult Education (96) RRR	N/A	N/A	N/A
A620	44080	Book Deposits Lost	0	99	0
A620	44400	Misc. Not otherwise Classified	7,960	2,371	5,000
A620	44460	Photocopies - Records Reports	974	7,456	1,000
A620	44635	Gen Ed. Summer School (94) RRR	N/A	N/A	N/A
A620	44710	Tuition (Staff - Out of District)	328,342	350,378	325,000
A620	44712	Tuition - Pre-School	364,217	418,991	400,000
A620	49060	Refunds of Expenditures (Prior Year)	8,774	47,891	10,000
A620	49070	Settlement of Claims & Judgements	1,592	1,093	2,500
A620	49212	Sale of Town Equipment	514	1,771	500
A620	49213	Sale of Town Furniture	0	4	0
A620	49215	Sale of Auctioned Vehicles	9,000	4,600	2,500
A640	46202	Rental of School Town Buildings	N/A	N/A	N/A
A660	44700	Transportation Reimbursement (Bus Pass)	27,830	28,495	28,500
A675	44010	Admissions	16,132	15,302	12,000
999	49115	School Lunch	463,029	498,194	463,029
999	49124	BOE Grant Fund	600,118	588,243	500,000
			<u>\$ 5,690,346</u>	<u>\$ 3,217,783</u>	<u>\$ 2,740,297</u>