



GREENWICH PUBLIC SCHOOLS

**SUPERINTENDENT'S PROPOSED
2018-2019 OPERATING BUDGET**

November 9, 2017
Greenwich, Connecticut

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

Section	Page
Executive Summary	
a. Superintendent's Message	1
b. Summary by Program & Major Object Code Category	18
Background	
a. BOE Limitations	25
b. BET Guidelines	27
c. How to Read the Budget Book	39
d. Chart of Accounts	42
Program Detail	
a. Office of the Superintendent	50
Board of Education	51
Office of the Superintendent	53
b. Office of Deputy Superintendent	56
Deputy Superintendent Teaching & Learning	57
Library Media Services	60
Summer School	62
ESY	64
Continuing Education - Mandated	66
Continuing Education - Enrichment	68
Student Activities	69
c. Office of Curriculum Instruction Professional Development	70
CIPL	71
Visual Arts	74
Business Education	77
English Language Learners	79
World Language	81
Health Education	84
Family & Consumer Science	86
Technology Education	89
Language Arts	91
Literacy	94
Mathematics	96
Music	100
Physical Education	103
Science	106
Social Studies	109
Advanced Learning Program	112
Theatre Arts	115
Intramural Sports	117
Athletics	118
K-5 Classroom Teachers	120
d. Office of Pupil Personnel Services	122
Nursing Services	123

Section	Page
Program Detail	
d. Office of Pupil Personnel Services Cont.	
Guidance	125
Psychology	129
School Social Work	131
Speech & Language	133
Pre-School	135
Special Education	137
Alternative High School	140
e. Office of Digital Learning	142
IT/MIS	143
f. Office of Communications	146
Communications	147
Printing & Graphic Arts	149
g. Office of Human Resources	152
Human Resources	153
h. Office of Operations	156
Safety & Security	157
Accounting & Budgeting	159
Supply Acquisition & Management	161
Maintenance of Plants	163
Facilities	166
Transportation	169
Location Detail	
a. Elementary Schools	172
b. Middle Schools	207
c. High School	221
d. Havemeyer	226
Staffing	
a. Student Based Resource Allocation	232
b. Certified and Non-Certified Staff Table of Organization	233
c. Staffing Summary by Location	235
Capital Budget	236
Food Services	238
Reference	
a. Elementary Class Distribution	244
b. Enrollment by Grade	245
c. Grants Overview	246
d. Grants Report	247
e. Supplemental Funds for Students Below Standard	249
f. Per Pupil Allocation	250
g. Statement of Revenues	251
h. Professional Services	252

This Page Intentionally Left Blank

GREENWICH PUBLIC SCHOOLS



Havemeyer Building
290 Greenwich Avenue
Greenwich, Connecticut 06830-6521

Dr. Jill Gildea
Superintendent of Schools

Jill_Gildea@Greenwich.k12.ct.us

November 9, 2017

To the Members of the Greenwich Community:

The Superintendent's Proposed 2018-2019 Operating Budget of \$156,499,530, represents a 2.19% increase over the current year's budget and is within the Board of Estimate and Taxation (BET) overall Budget Guidelines. The proposed Operating Budget represents a continuation of level services, while employing cost containment strategies to offset increases due primarily to contractual obligations and the natural escalation cost of doing business. In addition, 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 \$159,689,861.

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
- ❖ Maintain transportation service for new School Start Times consistent with the current year allocation; consider adjustments as part of program and service change considerations
- ❖ 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 2.19% increase over the 2017-2018 budget (before TOG accounting changes) include:

- ❖ Contracted Teacher Salaries: 1.86% budget to budget increase; 73% of 2.19% increase
- ❖ Transportation Contract: 7.25% budget to budget increase; 14% of 2.19% increase
- ❖ Special Education Out of District Tuition: 9.87% budget to budget increase; 13% of 2.19% increase

The 2018-2019 Operating Budget is presented in three categories for discussion and deliberation over the next several weeks.

Superintendent's Proposed 2018-2019 Operating Budget

The proposed budget of \$156,499,530 represents a continuation of level services, supporting contractual and enrollment increases. As the Superintendent and Chief Operating Officer have recently arrived, we continue to learn, reflect, and assess each of our programs in support of our strategic focus areas.

TOG Accounting Changes

Effective with the 2018-2019 Budget, the Town of Greenwich will be transferring budget allocations of \$3,190,331 for District services and staffing currently expensed in the Town's budget to the Board of Education's budget. The transfer items include private school transportation and nursing, information technology infrastructure, and print shop staff. For the purpose of direct comparisons with the 2017-2018 Budget, these items will be presented separately.

Programs and Services Change Considerations

As part of the budget development process, District administration identifies program, service, resource, and staffing considerations to support organizational success and improved student outcomes. Sixty-three percent of the \$2.7M identified needs have been categorized as truly needed in order to achieve success in FY19. However, NONE of these programmatic additions or services are included in the budget proposal due to budgetary constraints. Programs and services have been categorized as a priority A or B based on whether a project is already underway or has not yet begun and can be delayed for one year. Some items have appeared on this list for four or more years.

See Exhibit A – Review of Program and Service Change Considerations

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.

See Exhibit B – 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 C - Achievement

Student 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 D – Student Enrollment and Exhibit E Student Demographics

Staffing

The Superintendent's Proposed 2018-2019 Operating Budget includes an additional 10.1 FTE over the 2017-2018 budget to support projected increases in enrollment at the secondary level (6-12) consistent with standard staffing formulas and the addition of a teacher of the visually impaired to replace service reduction from BESB. 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.

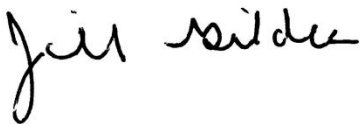
See Staffing Table under Budget Book Staffing Tab

Superintendent's Proposed 2018-2019 Capital Budget

The Proposed 2018-2019 Capital Budget will be presented at the November 27 Board of Education Budget meeting. For the 2018-2019 budget year, we will round out the outstanding capital projects that align with our current and next step direction. Then, over the next year, we will collaboratively work to understand, prioritize, and budget for a 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.

We welcome the opportunity to present and discuss the Proposed 2018-2019 Operating and Capital Budgets with all interested parties.

Sincerely,



Jill Gildea, Ed.D.
Superintendent
Greenwich Public Schools

Exhibit A

REVIEW OF PROGRAMS AND SERVICES FISCAL YEAR 2018-2019 OPERATING BUDGET OCTOBER 31, 2017

Priority Categories
A - in order to achieve success in associated area for FY19
B - not yet begun/could be delayed but needed to achieve success in area

#	CATEGORY	DESCRIPTION	IDENTIFIED NEED	MEASURABLE RESULTS	STAFFING IMPACT	ESTIMATED COSTS / EFFICIENCIES	Leverages on prior approved or grant Funds?	Legal Requirement / Compliance?	Amount	Priority	Comments
8	Modification	.2 Math Teacher for Advanced Students in MS	To provide Algebra 2 and Pre Calculus math instruction to identified students in each middle school through the replacement of a high school math teacher. We currently spend \$2,200 per student to take an independent online course with John's Hopkins University. The student does not receive direct instruction from a certified math teacher in the middle school. It is anticipated that as of today that there will be five students across three middle schools that will require instruction in Algebra 2 and four in Pre Calculus.		Provide .2 teaching billets to provide math instruction for MS students that need to access Pre-Calculus	-\$2K (Current online budget of \$37.5K would fund \$23K for .2 teacher and \$12.5K for remaining math course enrollment costs where needed)	Y	N	(2,000)	A	
9	Addition	Digital Tool/Resource to support Personalized Learning in Mathematics	As a result of the research study of two digital tools in the elementary math pilot, the district will determine the need for scaling of one tool K-8 districtwide at a cost of \$425,000.	Impact on student performance 1) as a result of the pilot implementation; 2) upon implementation district wide in 2018; and 3) Impact on teacher practice in delivering the curriculum using the digital tool and resource as a supplemental to the math curriculum.	NA	\$425K - There may be possible offsets as a result of the analysis of existing digital tools and resources. We may delete some licensing of resources as a result of the analysis.	N	N	425,000	A	
10	Addition	Science Research	Supports science research coursework at GHS, seed money for 50 students at \$500 per pupil			\$10,125			10,125	A	
11	Addition	Innovation Lab	Supports interdisciplinary project coursework at GHS, currently funded by Greenwich Alliance, budget incl. staffing, guest presenter, and outreach experience			\$10K			10,000	A	
12	Modification	Summer School Redesign	A look at the delivery model of the summer school program inclusive of programmatic change and staffing redesign.	TBD	TBD	TBD	N	N	-	A	
Communications											
13	Addition	Public Information Officer	For BOE support/clerk; and to address all public/staff information requests, FOI, community organization requests for material distribution, etc.	NA	1 FTE	74.5K	N	N	74,500	A	
14	Addition	Videographer	For documentation (e.g. BOE meetings, forums, District events); professional development; and storytelling/marketing. Position costs would be offset by existing budgets for current videography services totaling \$18,800.	NA	1 FTE	\$49.7K	N	N	49,700	B	
19	Addition	Website Monitoring System	e.g. SiteImprove. Without a dedicated webmaster it is impossible to crawl the site continuously for grammar, spelling, typos, broken links, formatting issues, etc. Now, with the increased expectations for accessibility compliance, we must be vigilant to ensure numerous aspects of every page and document/media format on all 16 websites meet multiple accessibility standards.	NA	NA	\$8K	N	N	8,000	B	
20	Addition	Video Transcription Services	For board meetings, part of accessibility compliance for websites	NA	NA	\$12K	N	Y	12,000	A	
21	Addition	Policy Revision/Migration to CABE format		NA	NA	\$12K	N	N	12,000	B	
Human Resources											
22	Modification	Convert HR Staffing Specialist (GEA) to HR Assistant Director (GOSA)	Value added is having an administrator in the position who has a higher level of authority; can assist with certified administrator duties such as evaluations, investigations, etc. Also balances the departmental structure which has an Assistant Director for Classified Staffing (M&C position).	NA	NA	\$3K	N	N	3,341	A	Priority A if district can identify a staffing offset
Technology											
23	Addition	Infrastructure Services	Increase of Office Services and Software budget lines to accommodate infrastructure services that the BOE is assuming from the TOG; the TOG is decreasing their budget by approximately \$200K, net of federal E-rate grant	Required to provide internet access to District offices and schools	Internet uptime	\$100K (to cover items not previously budgeted by TOG; e-rate program elimination and firewall services)	Yes - Federal E-Rate reimbursement is provided for some of these services	Federal Law mandates internet filtering services	100,000	A	

**REVIEW OF PROGRAMS AND SERVICES
FISCAL YEAR 2018-2019 OPERATING BUDGET
OCTOBER 31, 2017**

Priority Categories
A - in order to achieve success in associated area for FY19
B - not yet begun/could be delayed but needed to achieve success in area

#	CATEGORY	DESCRIPTION	IDENTIFIED NEED	MEASURABLE RESULTS	STAFFING IMPACT	ESTIMATED COSTS / EFFICIENCIES	Leverages on prior approved or grant Funds?	Legal Requirement / Compliance?	Amount	Priority	Comments
Strategic Plan											
1	Addition	Leadership Professional Development: Training, Mentoring and Support	Phocused on Learning - TEPL, Todd White to provide increased Administrator Support in accordance with Strategy #1 (Leadership and Mgt) and #2 (Curriculum and Instruction Action Plan) of the Strategic Plan	Surveys/Feedback from Principals, Assessment of culture/climate, academic outcomes	NA	\$99K	N	N	99,000	A	
2	Addition	Coaching for Professional Leadership	The program would provide coaching to assist in capacity building strategies across district and to ensure that we have the necessary skills to move our system into effective Personalized Learning implementation, allaying all fears, etc.		NA	\$150K	N	N	150,000	B	
3	Addition	Family and Community Engagement Specialist	The district does not have an administrator assigned to coordinate this work and in the past it has been left up to the schools to manage with no expectations of consistent standards, strategy development, evaluation, etc...The FaCE committee, established originally 3-4 years ago as part of the Closing the Achievement Gap Committee and then as a Strategy Sub Committee of the Strategic Plan - has developed and implemented standards, goal-setting processes and a survey for evaluation purposes. The additional and ongoing workload is not sustainable by committee any longer. Estimate includes an allowance of \$4K for professional learning.		PT position	\$63K	N	N	63,000	A	
4	Addition	Code to the Future partnership program	Brings K-12 coding to the classroom (CT State Required Curriculum)		NA	\$750K	N	N	750,000	B	
Standards, Curriculum and Instruction											
5	Addition	PE/Wellness Coordinator	To provide district oversight and support of the, Physical Education, Health and Family Consumer Science programs PK-12. The PE/Wellness Coordinator will assume the district responsibilities of supervision, staffing, fiscal management, teaching and learning, and all other operations that support the implementation of each program. The CIPL Office, specifically the Assistant Superintendent for CIPL has been providing the supervision of these program areas with the support of lead teachers. In a district analysis, conversations with each bargaining unit and an outside consultant analysis, the recommendation is to add a 1.0 Physical Education/Wellness Coordinator. This district administrative oversight and support will also alleviate many stressors placed on the building administrators.		Replacing the 1.0 GOSA FTE that was reduced in 2012-13, net of existing .8 lead teacher funding	\$62K	N	Liability concerns of oversight of district gymnasiums and fitness centers and all instructional equipment. Teacher supervision and evaluation	62,000	A	Priority A if district can identify a staffing offset
6	Modification	ESL AVID Coordinator	With the ever growing and changing demographic in the Greenwich population, there is a need to provide additional administrative oversight for the ESL/ELL students, parents and program as a whole. If the 0.5 position were increased by 0.5 to make a 1.0 FTE English Language Learner Coordinator position, GPS could increase the management of Translation Services, Embedded coaching and professional learning (for both mainstream and ESL classrooms, parent outreach/support/liaison. Many of the services listed will shift as a result in the loss of grant funds. With the increased programming of AVID, there is an impact on district oversight, including operations, teaching and learning.		Increase from .5 Coordinator to a 1.0 GOSA	\$77K	N	Increased supervision of the EL Program, required translations and the AVID Program	77,000	A	Priority A if district can identify a staffing offset
7	Modification	GHS Assistant Deans	Pilot to add 3 Assistant Deans to GHS was implemented this year using District's EVOLVE pool and is successful. Request is to allocate permanent funding going forward.		3 FTE	\$299K	N	N	299,000	A	

**REVIEW OF PROGRAMS AND SERVICES
FISCAL YEAR 2018-2019 OPERATING BUDGET
OCTOBER 31, 2017**

Priority Categories
A - in order to achieve success in associated area for FY19
B - not yet begun/could be delayed but needed to achieve success in area

#	CATEGORY	DESCRIPTION	IDENTIFIED NEED	MEASURABLE RESULTS	STAFFING IMPACT	ESTIMATED COSTS / EFFICIENCIES	Leverages on prior approved or grant Funds?	Legal Requirement / Compliance?	Amount	Priority	Comments
24	Addition	Internet Service Provider	Increase of Office Services by \$50K to cover full cost of Internet Service Provider (ISP) given the state decision to remove funding from Connecticut Education Network (CEN)	Required to provide internet access to District offices and schools	Internet uptime	\$50K	N	Compliance - Required to provide Internet services as a federal E-Rate grant recipient	50,000	A	
25	Addition	Classroom Technology Replacement Program	Increase of \$120K needed to support approximately 40% of the maintenance cost (\$300K) of existing District classroom displays installed based on a recommended replacement cycle of 6 years, depending on the model installed	Funds needed to support the installed base of approximately 550 District Smartboards (digital whiteboards) at a minimal level	NA	\$120K	N	N	120,000	A	
26	Modification	Centralized Software Program	Consolidation of the software portfolio in the IT budget by changing the accounting from programs and departments totaling \$1.4M to the IT department	NA	NA	\$0	N	N	-	A	
27	Addition	Let's Talk	Customer Relationship Management (CRM) system to allow collection of data, management of interactions and two way correspondence to improve business relationships with our stakeholders.		NA	\$5K	N	N	5,000	A	Combine with Forms Mgt System for a Forms Mgt Engagement System at \$20K
28	Addition	Forms Management System	Systemwide solution (e.g. Qualtrics) for online form capability as currently needed by Security, Food Services, Transportation and Summer School - \$27,000 (for Year 1, increases to \$36,000 in year 3)		NA	\$15K	N	N	15,000	A	Includes \$12K offset from savings on K12 insight; Combine with Forms Mgt System for a Forms Mgt Engagement System at \$20K
Pupil Personnel Services											
29	Addition	Medicaid Billing Services	Provide Web based service system to capture all allowable claim types provided through special education and related services.	Medicaid reimbursement for allowable expenditures	PPS clerical support through IEP Direct	\$6,000 plus percentage of reimbursement	N	Governor's proposal for ECS updates	6,000	A	
Operations											
30	Addition	3 Additional Buses	To alleviate route challenges as presented this fall due to increased ridership and SST change.	Monitor feedback from parents/schools	NA	\$252K	N	N	252,000	A	
Total									2,650,666		
									1,680,966	A	
									969,700	B	
									2,650,666	Total	



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

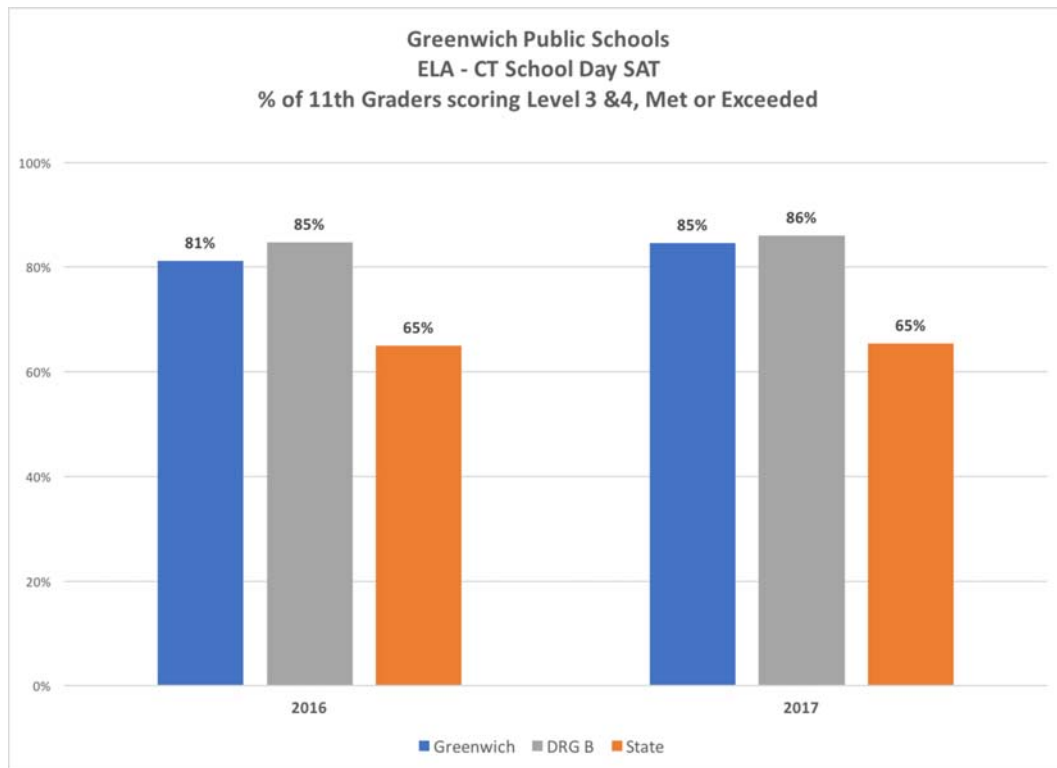
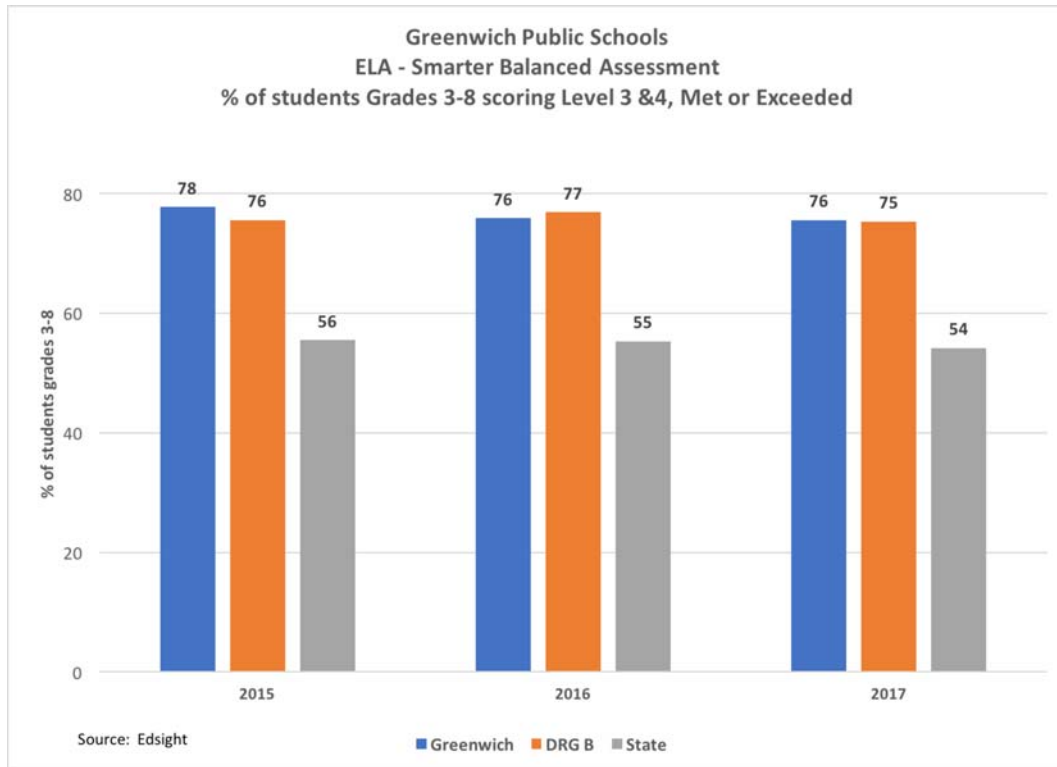


Interpersonal Capacities

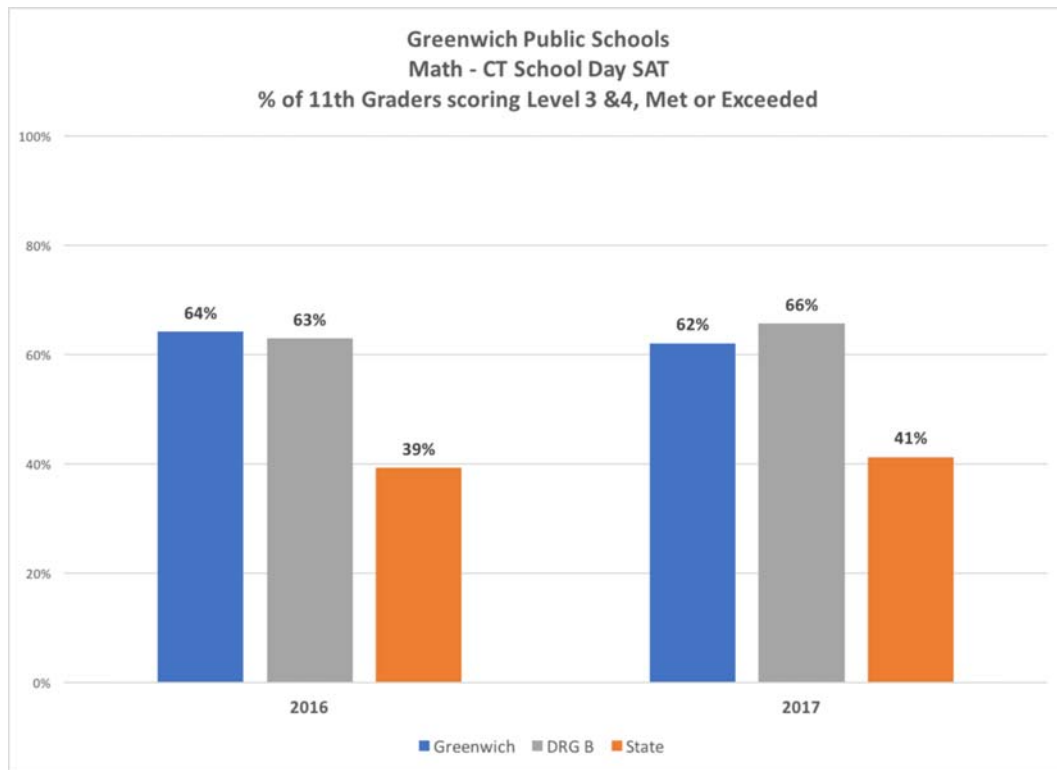
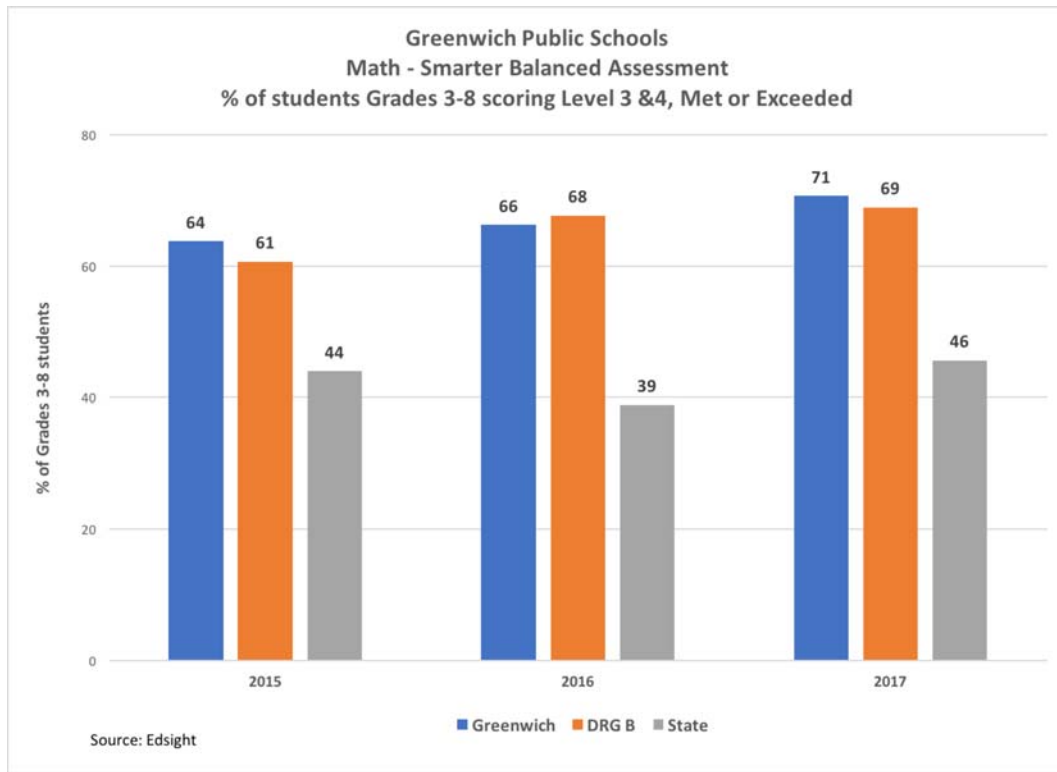
- ◆ Communicate effectively for a given purpose
- ◆ Advocate for ideas, causes, and actions
- ◆ Collaborate with others to produce a unified work and/or heightened understanding
- ◆ Contribute to community through dialogue, service, and/or leadership

GREENWICH PUBLIC SCHOOLS
Greenwich CT

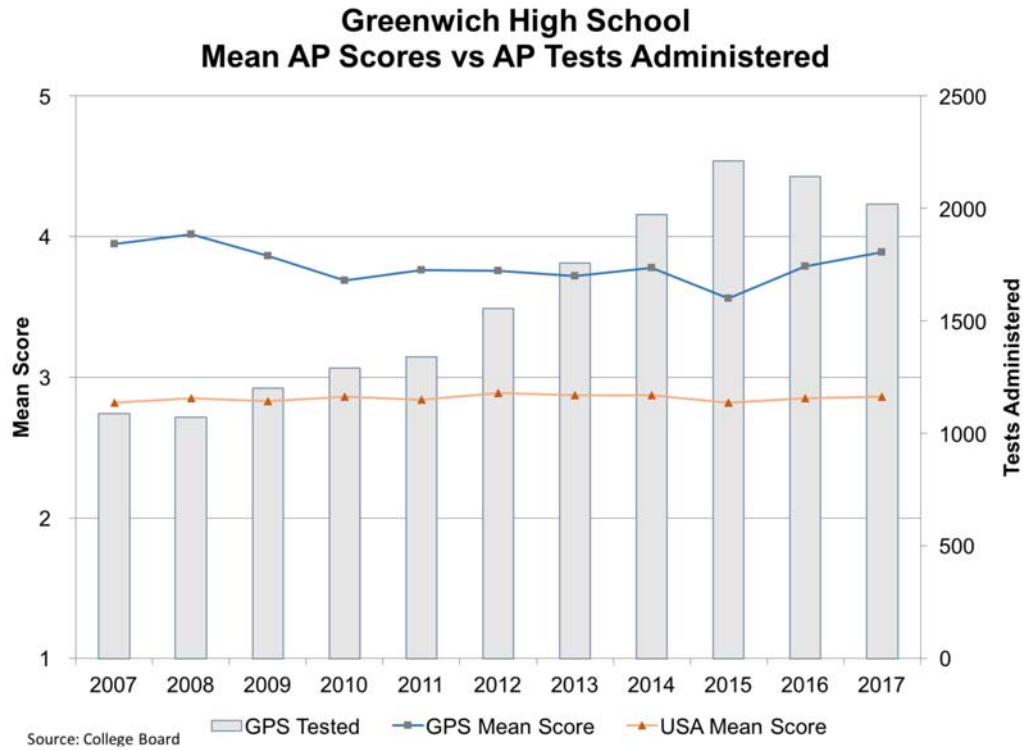
EXHIBIT C - ACHIEVEMENT



GREENWICH PUBLIC SCHOOLS
Greenwich CT



GREENWICH PUBLIC SCHOOLS
Greenwich CT



GREENWICH PUBLIC SCHOOLS
Greenwich, CT
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.



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;

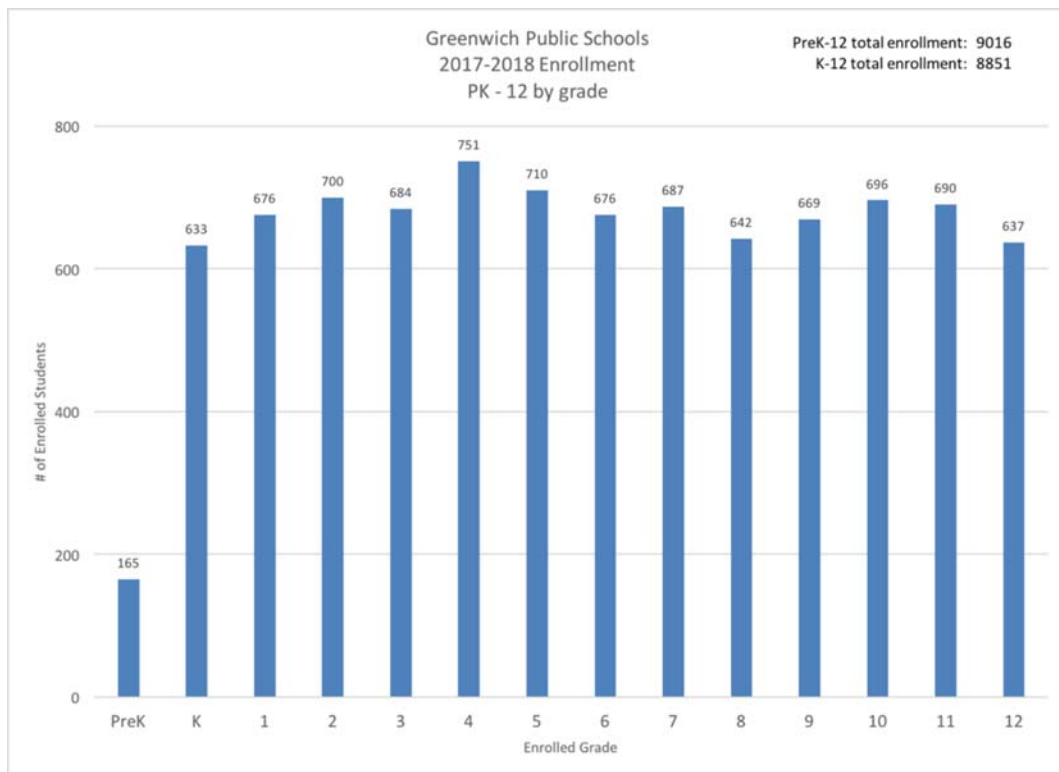
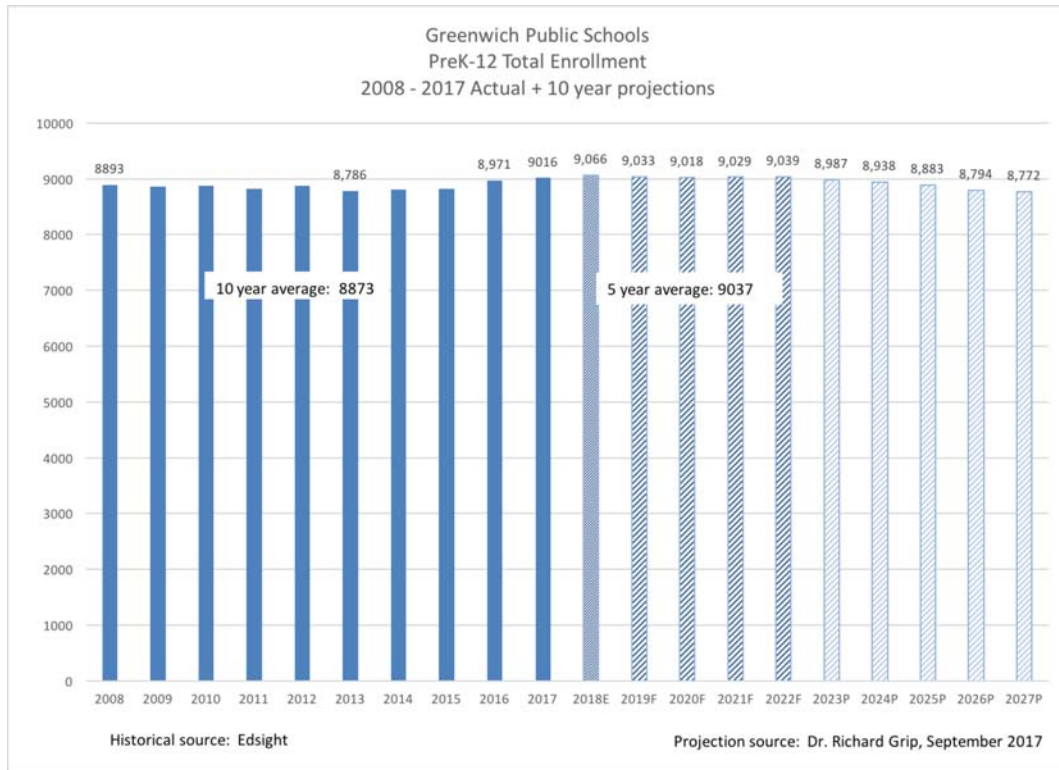
Four Coaches Named Coach of the Year; 13 Coaches Named FCIAC Coach of Excellence

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 D - STUDENT ENROLLMENT



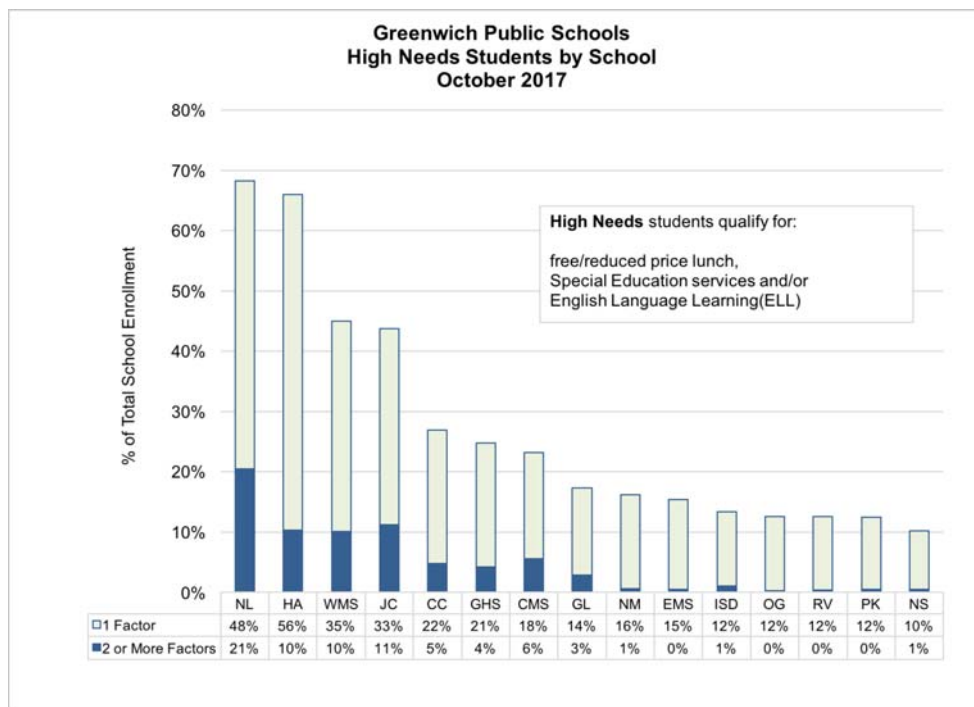
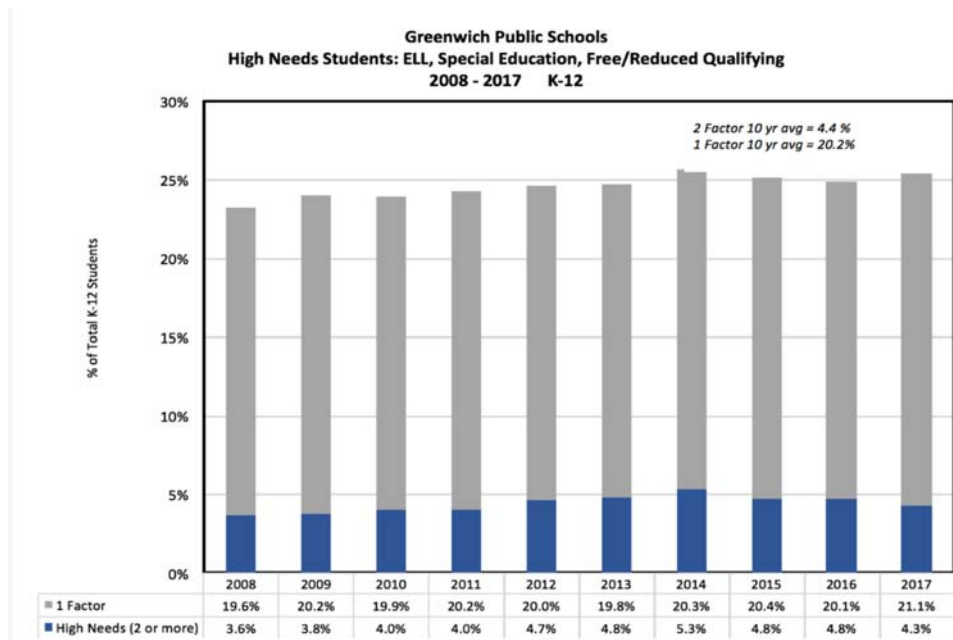
Projections 2018-2019.xls/x

GREENWICH PUBLIC SCHOOLS Greenwich, CT

EXHIBIT E – STUDENT DEMOGRAPHICS

High Needs Groups:

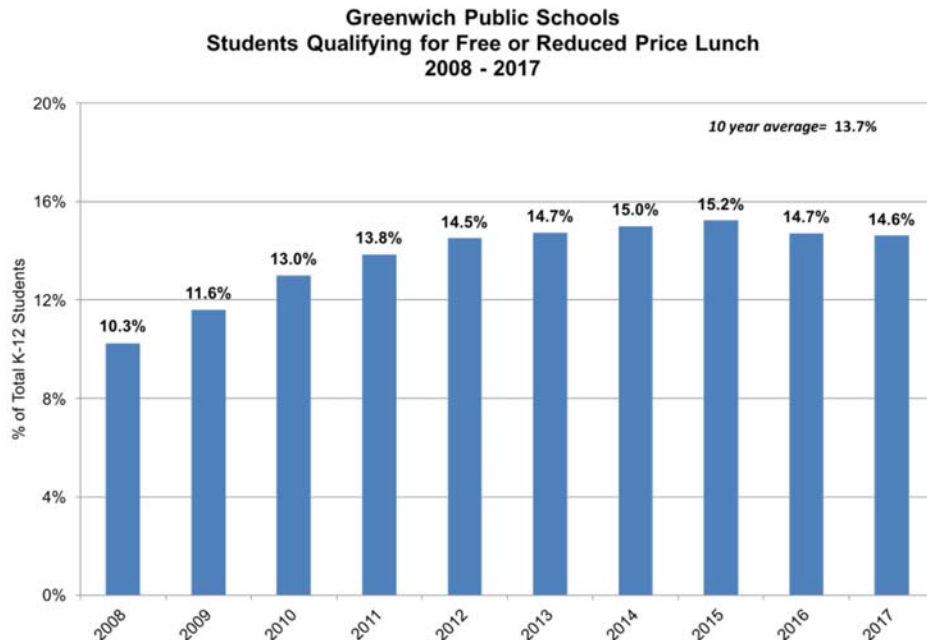
Students in three categories- students from families qualifying for Free/Reduced Price Lunch, students receiving Special Education services, and students not proficient in English (ELL) - collectively constitute “High Needs” students. 4.3% of GPS students have two or more of these factors, and 21.1% 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

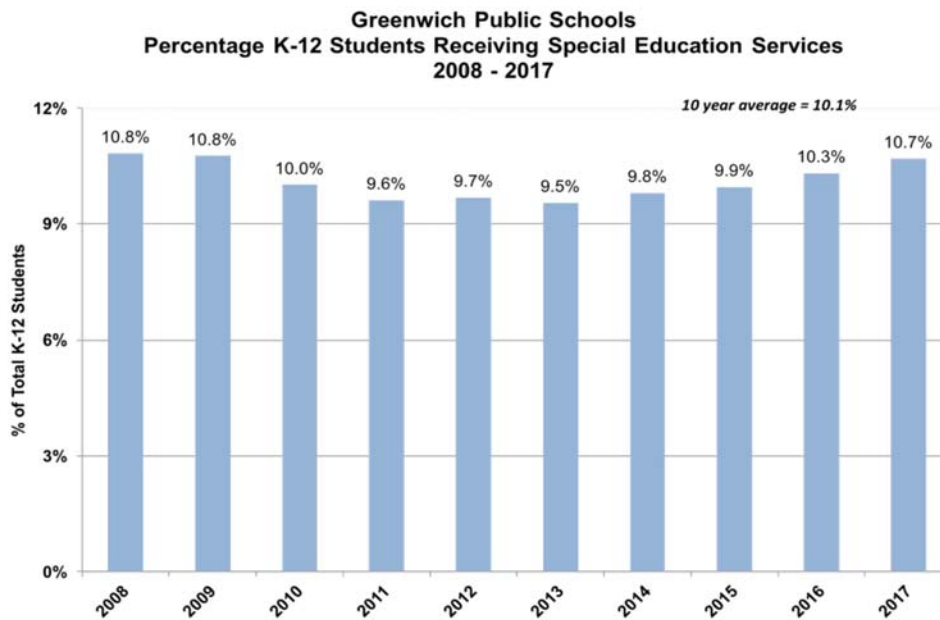
Economic Status

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

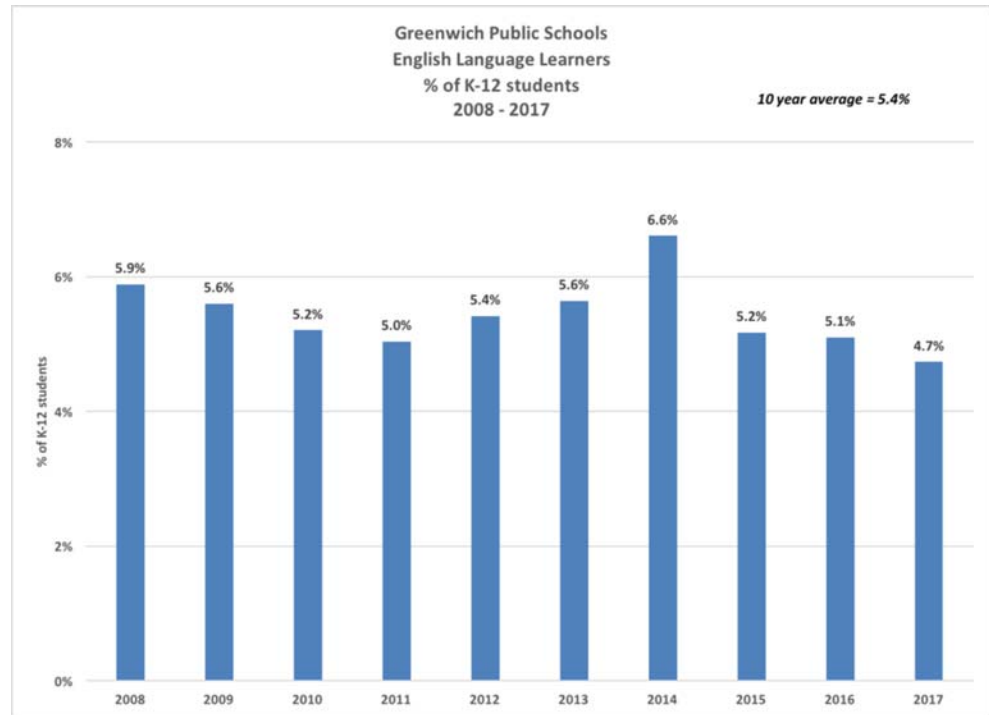
Under the Individuals with Disabilities Act (IDEA), the District provides support to students with disabling conditions that impact their learning. Consistent with national and state trends, the percentage of students receiving special education services has increased.



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 and Professional Services	614,942	376,519	408,054	31,535	8.38%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	40,463	34,900	35,750	850	2.44%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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	85,890	1,350	1.60%
Teaching & Learning	100's - Personnel and Professional Services	10,332,329	10,770,043	11,502,439	732,396	6.80%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	4,445,438	4,629,712	4,722,808	93,096	2.01%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	573,840	361,219	369,347	8,128	2.25%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	1,252,985	1,120,221	1,145,017	24,796	2.21%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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%

Program Name	Major Object Code Category	2016-2017 Actuals	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
Continuing Ed - Enrichment	100's - Personnel and Professional Services	171,400	-	-	-	0.00%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	164,151	188,486	85,030	(103,456)	-54.89%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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%
Student Activities	100's - Personnel and Professional Services	514,559	510,858	404,478	(106,380)	-20.82%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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	440,698	(106,860)	-19.52%
Curriculum Instr Prof Learning	100's - Personnel and Professional Services	1,583,659	1,611,370	1,836,526	225,156	13.97%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	2,146,342	2,276,969	2,267,848	(9,121)	-0.40%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	274,248	285,121	288,876	3,755	1.32%
	200's - Services, Tuition, Transportation, Utilities, Rentals	-	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 and Professional Services	2,328,463	2,440,090	2,534,659	94,569	3.88%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	4,828,845	5,136,979	4,934,106	(202,873)	-3.95%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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%

Program Name	Major Object Code Category	2016-2017 Actuals	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
Health	100's - Personnel and Professional Services	537,824	548,503	524,184	(24,319)	-4.43%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	547,137	555,464	606,545	51,081	9.20%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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%
Technology Education	100's - Personnel and Professional Services	625,172	634,267	635,070	803	0.13%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	6,105,515	6,470,202	6,839,271	369,069	5.70%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and 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 and Professional Services	4,484,717	4,818,608	5,003,969	185,361	3.85%
	200's - Services, Tuition, Transportation, Utilities, Rentals	61,291	94,200	103,282	9,082	9.64%
	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	5,301,414	194,866	3.82%
Music	100's - Personnel and Professional Services	3,718,803	3,863,586	3,932,788	69,202	1.79%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	3,486,866	3,656,477	3,577,481	(78,996)	-2.16%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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%

Program Name	Major Object Code Category	2016-2017 Actuals	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
Science	100's - Personnel and Professional Services	5,236,248	5,381,842	5,461,443	79,601	1.48%
	200's - Services, Tuition, Transportation, Utilities, Rentals	42,988	61,378	68,477	7,099	11.57%
	300's - Supplies and Materials	129,335	266,582	246,248	(20,334)	-7.63%
	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	5,782,950	68,848	1.20%
Social Studies	100's - Personnel and Professional Services	4,650,936	4,863,485	5,060,466	196,981	4.05%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	2,322,372	2,307,460	2,274,455	(33,005)	-1.43%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	266,146	266,414	270,575	4,161	1.56%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	140,003	150,456	150,456	-	0.00%
	200's - Services, Tuition, Transportation, Utilities, Rentals	-	-	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 and Professional Services	1,327,151	1,368,756	1,453,474	84,718	6.19%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	19,671,222	20,400,963	20,936,868	535,905	2.63%
K-5 Classroom Teachers Total		19,671,222	20,400,963	20,936,868	535,905	2.63%
Nursing	100's - Personnel and Professional Services	1,615,132	1,647,694	1,659,920	12,226	0.74%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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%

Program Name	Major Object Code Category	2016-2017 Actuals	2017-2018 Budget	2018-2019 Budget	Dollar Change	% Change
Guidance	100's - Personnel and Professional Services	3,008,438	3,238,663	3,266,747	28,084	0.87%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	2,328,176	1,806,986	2,153,277	346,291	19.16%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	742,045	696,169	874,808	178,639	25.66%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	2,149,736	1,984,563	2,384,573	400,010	20.16%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	2,546,685	2,384,691	3,267,543	882,852	37.02%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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	3,448,845	889,259	34.74%
Special Ed	100's - Personnel and Professional Services	13,211,089	15,292,488	12,938,811	(2,353,677)	-15.39%
	200's - Services, Tuition, Transportation, Utilities, Rentals	6,824,429	6,529,144	7,213,685	684,541	10.48%
	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	20,537,705	(1,603,736)	-7.24%
Alternative High School	100's - Personnel and Professional Services	1,016,078	773,987	806,166	32,179	4.16%
	200's - Services, Tuition, Transportation, Utilities, Rentals	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 and Professional Services	831,854	878,206	1,126,993	248,787	28.33%
	200's - Services, Tuition, Transportation, Utilities, Rentals	478,259	742,600	743,600	1,000	0.13%
	300's - Supplies and Materials	390,521	131,700	145,700	14,000	10.63%
	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	2,042,793	228,787	12.61%

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	3,308,166	(99,327)	-2.91%
	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	3,701,666	(116,327)	-3.05%
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	170,097	4.28%