

**GREENWICH PUBLIC SCHOOLS
FY19-20 BUDGET OVERVIEW
Post BET Approval, Pre-RTM Approval
April 2019**

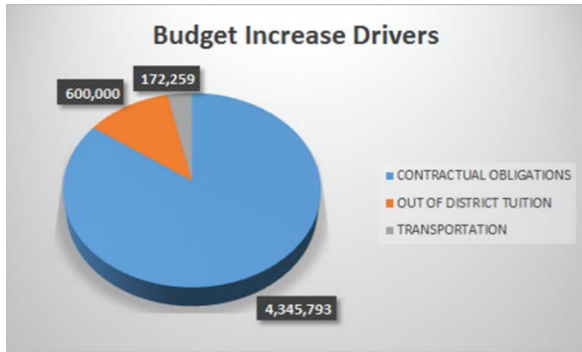
*Abbreviations and Acronyms Key available at end of overview.

The FY19-20 operating and capital budgets were developed within the BET guidelines after taking into account the required contractual increase of the arbitrated teachers’ contract and increases in Out-of-District Tuition for students with special needs. Not only were no new initiatives incorporated into next year’s budget, identifying efficiencies was essential and the District still had to resort to dramatic reductions in professional learning and curriculum development to meet the budgetary guidelines. In addition to the identified efficiencies, the staffing model for middle and high school was also slightly modified to further reduce our staffing base. Additional reductions and/or continued reduced funding in professional learning and curriculum development in subsequent years will slow strategic plan implementation and hinder future growth. On the capital end, we have conservatively prioritized our proposed capital projects based on the most pressing needs.

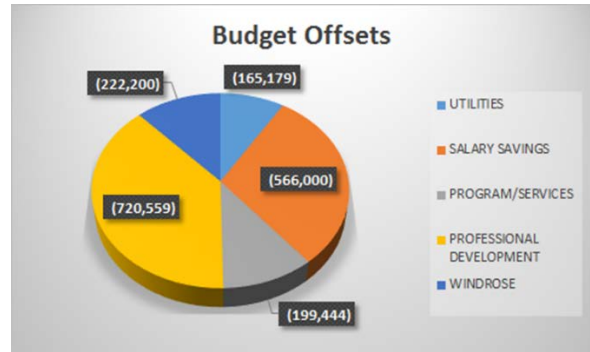
Operating Budget

The majority of the FY2019-2020 Proposed Operating Budget has been directed to supporting the teachers in the classroom, meeting salary obligations, maintaining class size guidelines, minimal adjustment in secondary staffing ratios, and no change to the school’s per pupil allocations (budget drivers). To support that we have made dramatic reductions in the professional learning support for our teachers and administrators, and in curriculum development at a level that is not sustainable in the long term (efficiencies).

Largest budget drivers totaled \$5,118,052:



Largest budget efficiencies totaled \$1,873,382:



Key Messages

- BOE approved budget = \$163,364,193 or 1.95% increase over FY18-19.

- BET adjusted budget = \$163,364,193 or 1.95% increase over FY18-19. There were motions by the BET to reduce the BOE operating budget in purchasing and IT staff and transportation consulting costs, but these did not pass.
- The 1.95% represents a \$3,130,360 increase over FY18-19.
- Operating Budget is based on:
 - Enrollment (projected = 9,108 students, 5 more than current year actual, 42 more budget-to-budget)
 - Projections: most accurate to less accurate =
 - District → School → Grade Level → Class
 - Staffing Models (please see [page 117 of the budget book for the full model](#)):
 - Classroom Staffing based on enrollment, class size guidelines, and sections needed:
 - Elementary = BOE Class size guidelines
 - Middle Schools = 15 students/teacher
 - High School = 16 students/teacher
 - Building Based (principal, assistant principal, custodian, nurse)
 - Program Based (psychologist, guidance office support, library-media specialist, program coordinator/administrator, ALP (elementary))
 - Student Needs Based (English as a Second Language (ESL), Title 1, special education teachers, and instructional support staff (speech and language, physical therapy))
- Budget-to-Budget headcount decreased 6.40 FTEs reflecting a number of position shifts and eliminations

Category	18-19 Budget	19-20 Budget	B-to-B Variance
Certified-Teachers	863.1	860.9	-2.2
Certified-Administrators	55.0	55.0	0
Certified-Other	7.0	6.0	-1.0
Non-Certified	437.7	434.5	-3.2
Total FTE	1,362.8	1,356.40	-6.40

Full-time salaries make up 76% of the District's expense budget.

- District has historically lived within its budget and returned money to the Town (3 year average of 1.2% unspent budget returned to Town). However, in FY18 the unspent dollars at year end had decreased to \$500K - similar patterns were seen across other Town departments as well.

- Food Services sales continue to increase and the fund balance is now positive (by 156K) for the first time since 2005. For the FY19-20 budget (the second year in a row) we are reducing the historical Town of Greenwich subsidy of \$600K. Last year we reduced it to \$240K and in FY20 we are further reducing it to \$170K.

Capital Budget

The FY2019-2020 proposed capital budget was based on the District's fifteen year Facilities Master Plan, input from school administrators, performing visual inspections, reviewing facility help desk tickets, reviewing previously developed 15-year capital plans and conducting meetings and site tours with each principal and head custodian in order to effectively, efficiently, and comprehensively manage the needs of the District. Priorities are aligned with the [District's facilities standards](#).

Key Messages

- The BOE Administration presents a 15 year capital year plan but only one year is appropriated/approved throughout the annual budgeting process. Annual adjustments are made based on needs of District and available funding.
- BOE approved budget was \$26,012,281. The budget was broken down by the following 3 categories: Major Projects (\$9,054,995), Annual Infrastructure and Facility Improvements (\$13,856,286) and Technology (\$3,101,000). Major projects included Cardinal Field which was \$8.4M of the \$9.1M. Over 50% of the Annual Infrastructure and Facility Improvements were (and still are) for 3 significant projects; Eastern Middle School Curtain Wall Replacement, GHS Locker Room upgrade and the GHS cooling tower upgrade. The Technology capital projects include the continuation of digital learning and network upgrades as well as the addition of a district-wide phone upgrade estimated at \$1.350M.
- The First Selectman's Capital Improvement Plan process was significantly modified this year to 1 public hearing and the consolidated presentation of the capital plan to the BET. No changes were made to the BOE proposed capital budget.
- During the BET approval process, the Board of Education and BET made the following changes, reducing the budget by \$4,816,281 from \$26,012,281 to \$21,196,000.
 - *BOE reduced \$4,516,328 of the \$8,416,328 Cardinal Field project to move forward with the bleacher replacement, and continuation of site design. During BET deliberations, the modified \$3,900,000 request was approved but was conditioned as follows:*
 - *(1) \$1,175,000 subject to release upon BET receipt of a report by the Board of Education on the opportunities for (a) the use of the space under the bleachers for the team rooms, enhanced bathroom access, or other site needs, and (b) public-private partnerships to support this project*
 - *(2) \$2,725,000 subject to release upon land use approval or approvals for portions of the project*
 - *BET did not approve the following items:*
 - *Reduced \$170,662 for the Old Greenwich feasibility study*
 - *Reduced \$230,005 for the Riverside feasibility study*
 - *BET adjusted the Julian Curtiss feasibility study project from \$163,000 to \$211,900 (rounded to \$212,000) for a total increase of \$49,000*
 - *BOE added \$50,000 to the GHS PAC piano to reflect the estimated donor contribution for Town budgeting purposes and was conditioned as follows:*

- *The releases of funds is conditioned upon confirmation to the Board of Estimate and Taxation by the Comptroller of the receipt of the \$50,000 of donated funds for this project*
 - *BET conditioned the BOE District-wide phone system upgrade as follows:*
 - *Subject to review and acceptance of the RFP which should have input from the Town's IT Department*
- District's ten (10) year average CIP funding (excluding new building construction and vehicles) is roughly \$9 - \$10M per year.
- BOE administration does have a limit as to what it can accomplish within the 8 – 10 week summer construction window.
- Each capital project within the District's capital plan was developed to allow for planning and pre-construction costs within the project budget (as opposed to having a separate architecture and engineering fund, as previously practiced). During this transition year, some projects will begin planning on 7/1 where as other projects may be ready for construction on 7/1. Going forward, new projects that are approved for 7/1 will not begin any planning work until 7/1.

References

The budget development cycle, schedule, budget book, presentations and other files are available on the district's and town's website. Please see links below.

<http://www.greenwichschools.org/departments/business-budget/budget-development>

(Superintendent and BOE budget books under the Budget Documents dropdown menu)

http://www.greenwichct.org/government/departments/finance_department/budget_documents_schedules/ (Town of Greenwich / BET proposed budget to the RTM)

Abbreviations and Acronyms Key

(A complete list of [Abbreviations and Acronyms](#) is available on page 137 of the budget book)

RFP = Request for Proposal

BET = Board of Estimate and Taxation

BOE = Board of Education

RTM = Representative Town Meeting

FTE = Full Time Equivalent

ESL = English Speakers of Other Languages

ALP = Advanced Learning Program

GHS = Greenwich High School

PAC = Performing Arts Center

IT = Information Technology