



Board of Education Proposed 2019-2020 Operating and Capital Budgets

Greenwich Public Schools

Greenwich, CT

January 24, 2019

Mission



ACADEMIC

Educating all students to the highest levels of academic achievement



PERSONAL

Enabling our students to reach and expand their potential



INTERPERSONAL

Preparing our students to become productive, responsible, ethical, creative and compassionate members of society

Vision of the Graduate

In addition to acquiring a core body of knowledge,
all students will develop their individual capacities to:



ACADEMIC

- *Pose and pursue substantive questions
- *Critically interpret, evaluate, and synthesize information
- *Explore, define, and solve complex problems
- *Generate innovative, creative ideas and products



PERSONAL

- *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

- *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

Strategic Goals



ACADEMIC

Ensuring each student achieves optimal growth within the core academic disciplines based on multiple variables



PERSONAL

Ensuring each student develops the capacity to be responsible for their own physical and mental health



INTERPERSONAL

Ensuring each student demonstrates growth in personal development and civic responsibility

PROPOSED 2019-2020 BUDGET

2019-2020 Operating Budget:

\$163,364,193

- \$3,130,360 or 1.95% increase -

2019-2020 Capital Budget:

\$26,012,281

STUDENT OUTCOMES - CT Accountability Index

Greenwich Public Schools

4th Highest District in State

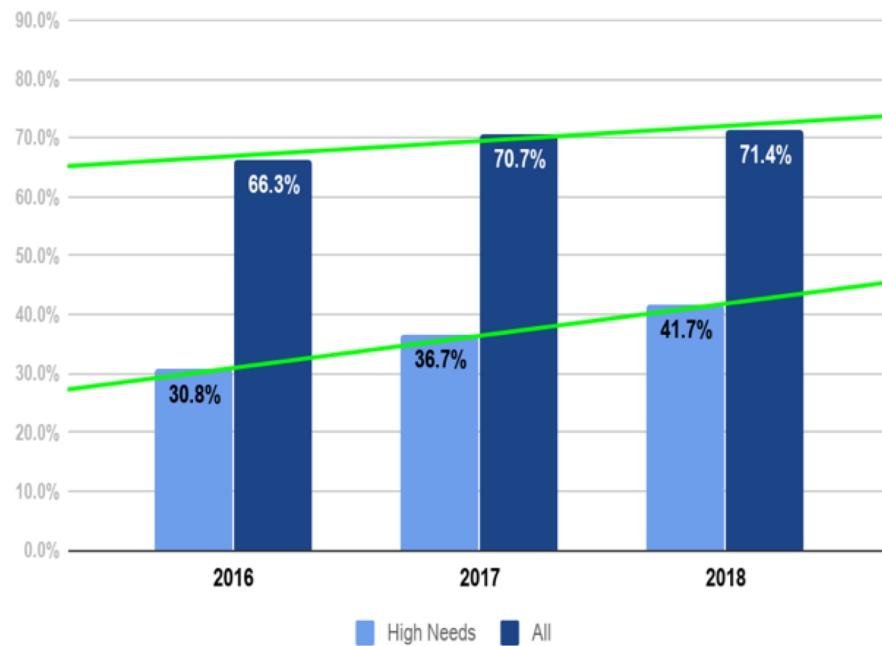
CT Accountability Performance Index*

The CT Next Generation Accountability Index is a composite index, which includes 12 indicators covering a variety of dimensions ranging from performance on state assessments (SBA and SAT) to physical fitness standards to attendance, as well as performance of high needs students as a subgroup.

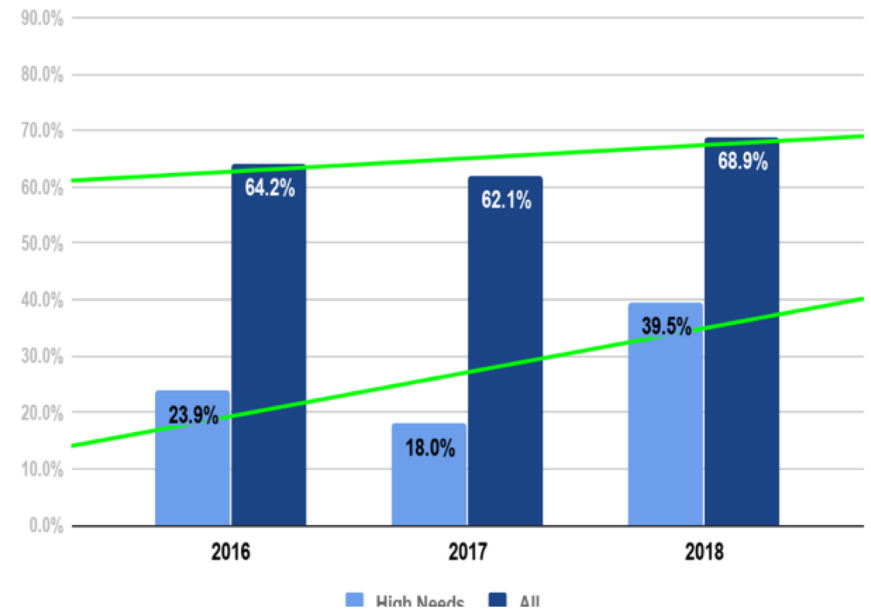
*2016-2107 Data

STUDENT OUTCOMES - ELA SBA/SAT

Grades 3-8 - Meets/Exceeds Benchmark

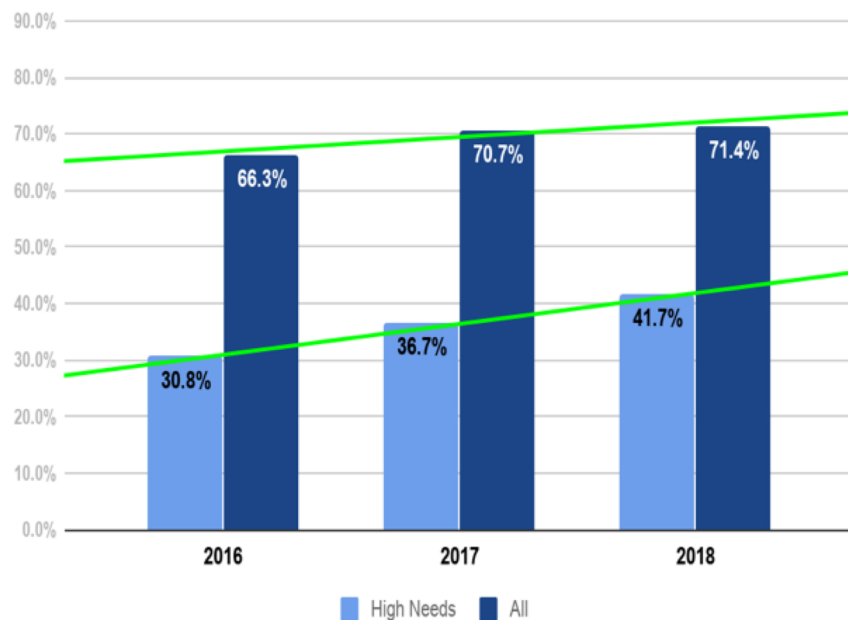


Grade 11 - Meets/Exceeds Benchmark

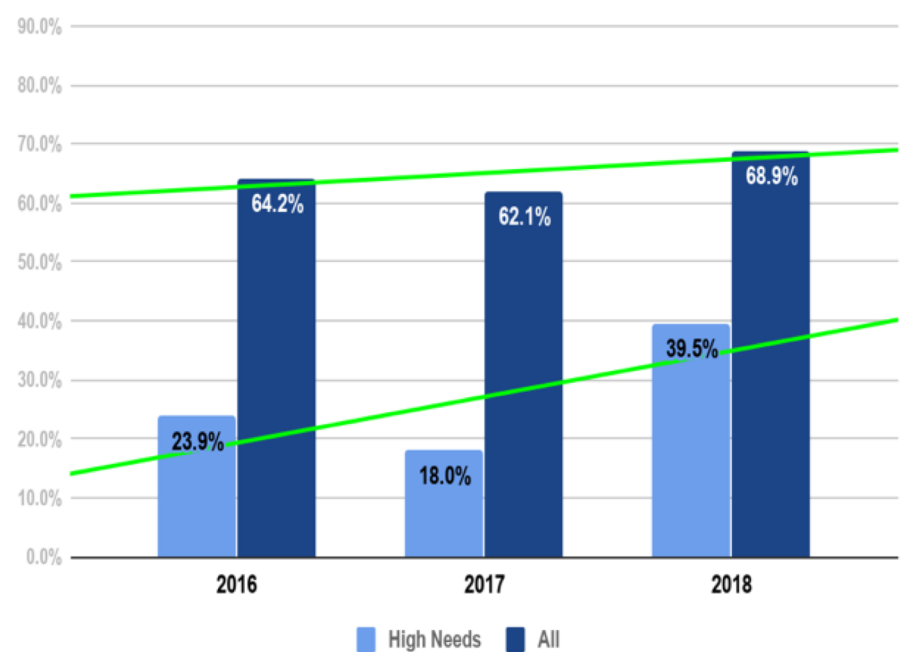


STUDENT OUTCOMES - Math SBA/SAT

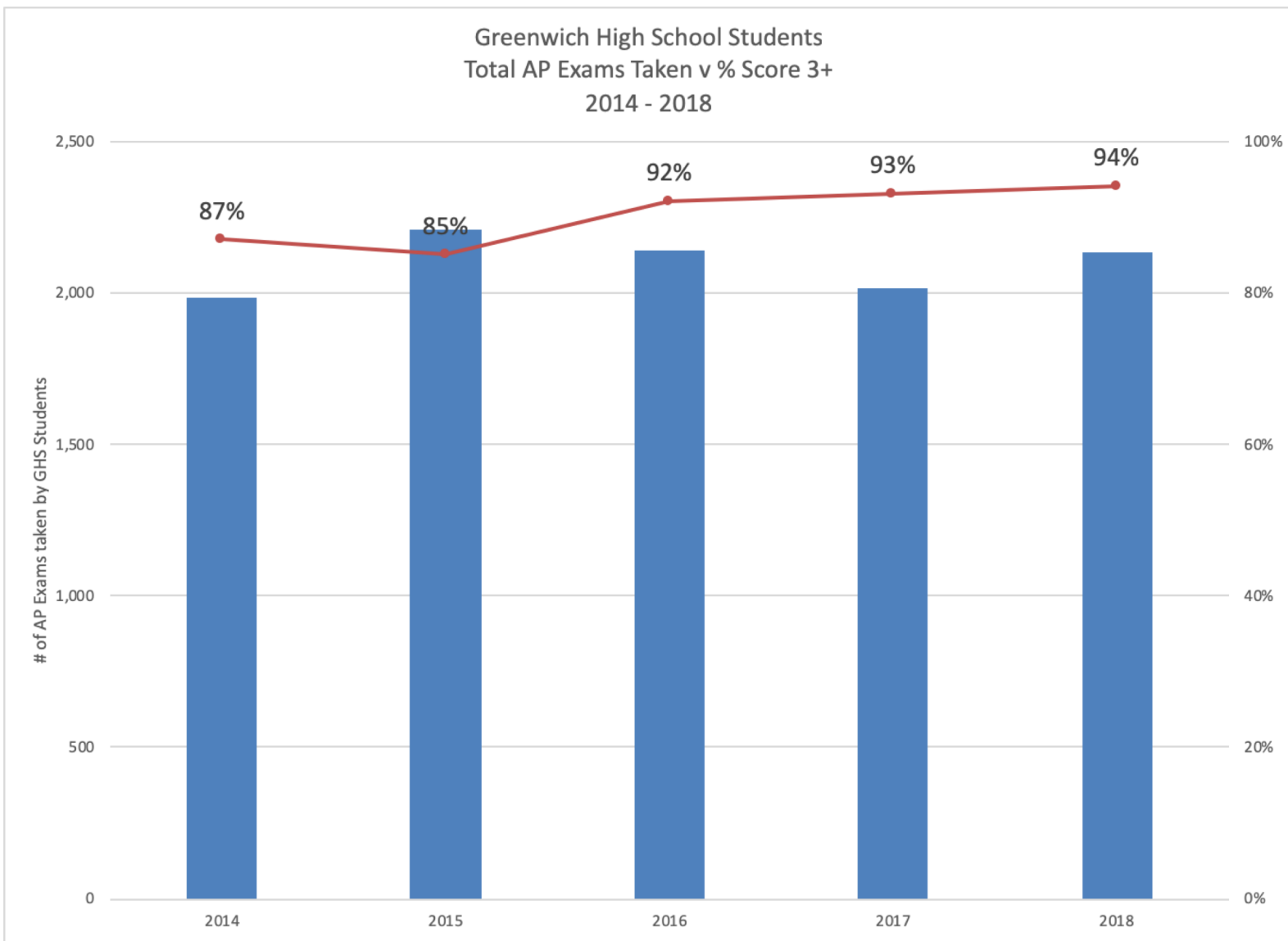
Grades 3-8 - Meets/Exceeds Benchmark



Grade 11 - Meets/Exceeds Benchmark

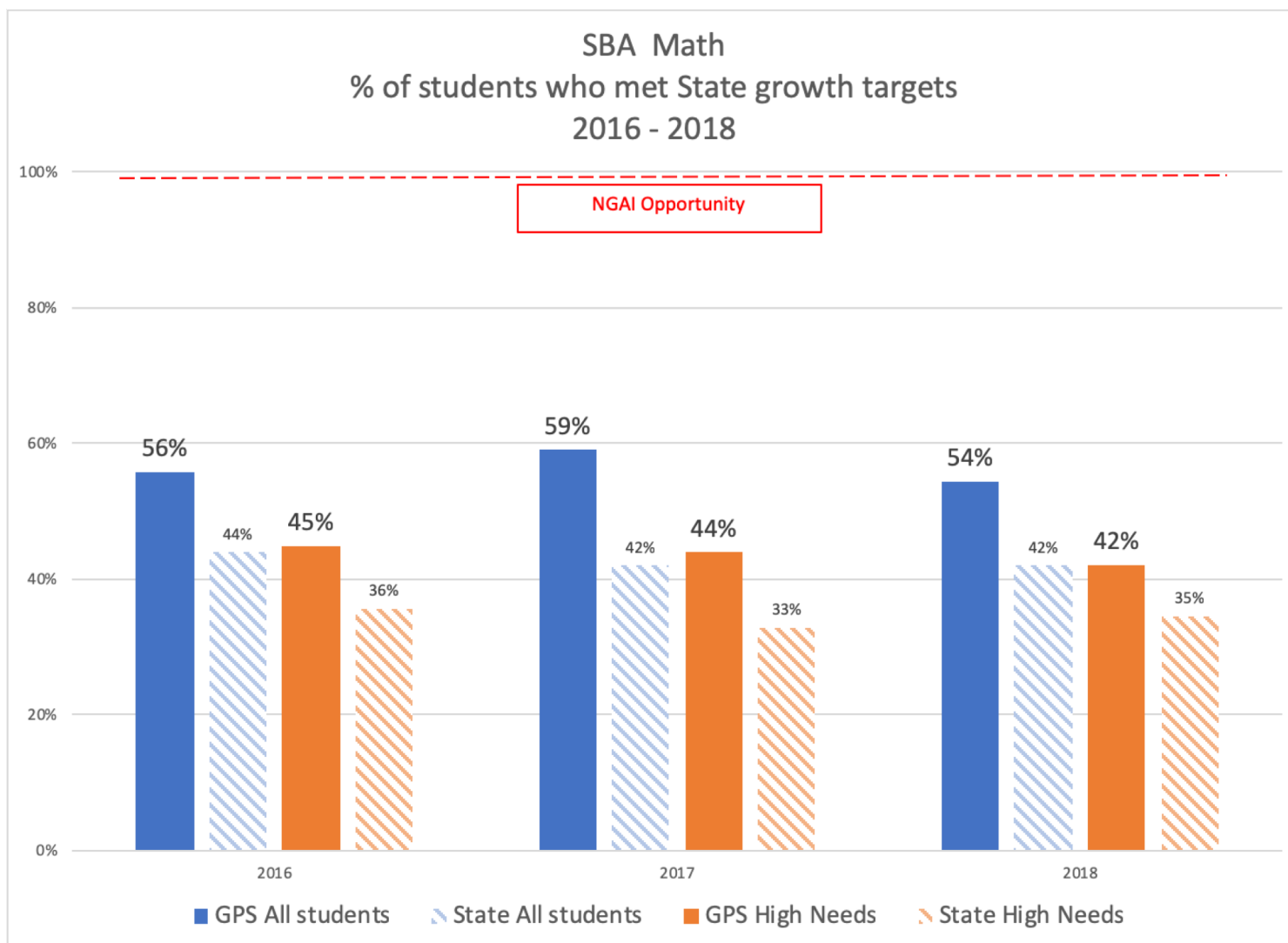


STUDENT OUTCOMES - College Readiness

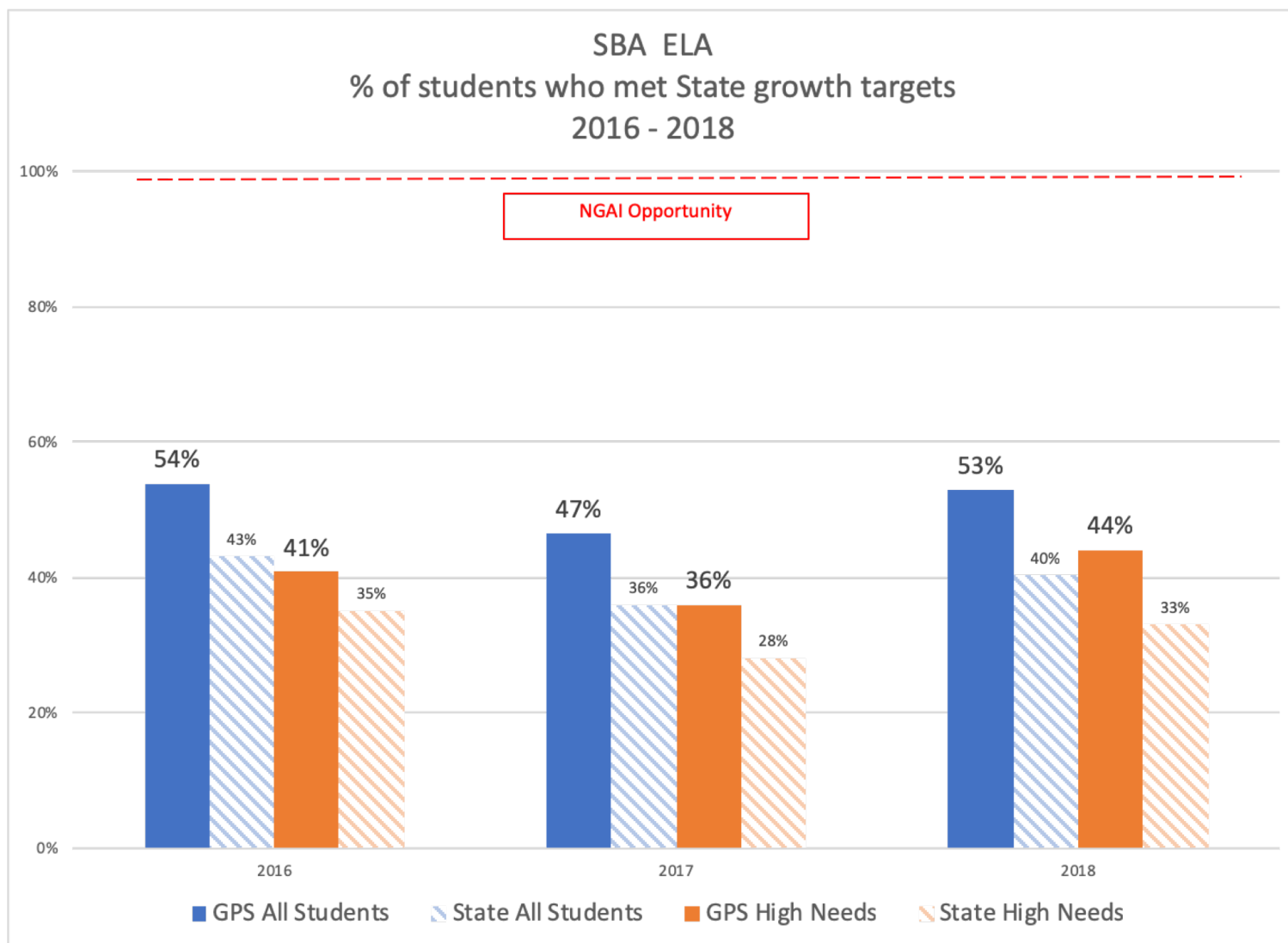


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STUDENT OUTCOMES: Math Growth

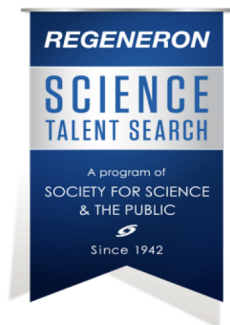


STUDENT OUTCOMES: ELA Growth



BEYOND STANDARDIZED TESTS....

❖ Academic



- 52 students recognized in 2019 Nat'l Merit Scholarship Program; 11 named to College Board's Nat'l Hispanic Recognition Program
- 9 CT Math League Championships in last 10 years
- In last 12 years, 35 CT Science Fair Top Awards - sent to Intel ISEF w/4 Best of Category Awards, 2 Grand Prize Winners; 1 Google Global Science Grand Prize Winner; and 4 Finalists at the Regeneron Science Talent Search
- 13 CT Scholastic Writing Awards (2017-2018)

❖ Athletics Program (2017-18)

- offers 42 sports and over 100 teams
- 10 FCIAC Championships; 6 State Championships
- 70 athletes named to All-State Teams; 4 named CT Players of the Year; FCIAC/Vantage Cups



BEYOND STANDARDIZED TESTS....



Character

Leadership

Scholarship

Service

❖ **Arts Program** (2017-18)

- 13 CT Scholastic Art Award Recipients
- 1 Scholastic National Silver Portfolio Art Award
- 34 students named All-State Band, Orchestra and/or Chorus

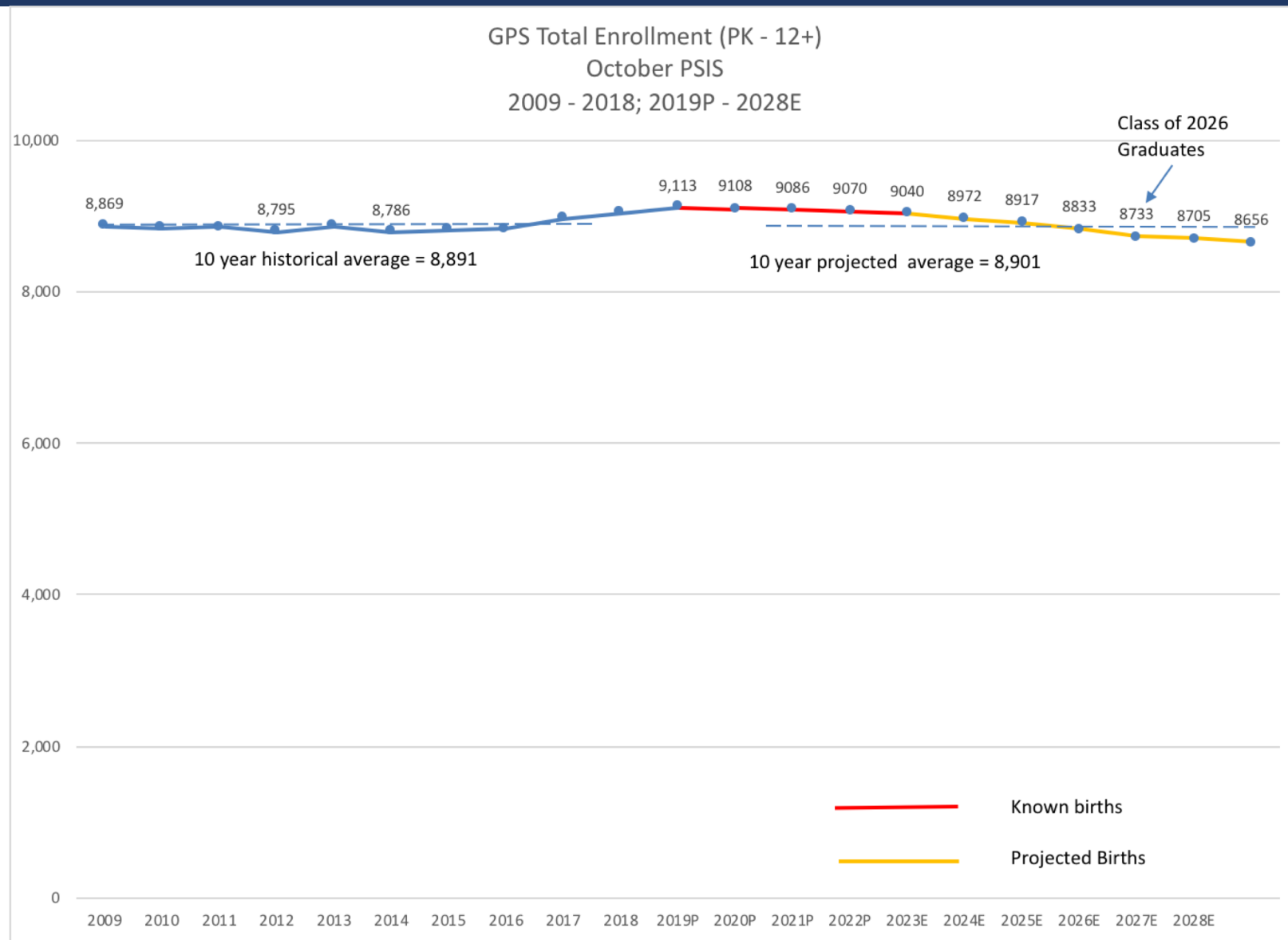
❖ **Community Service**

- 33 Yrs GPS Community Service Awards
- 130 clubs at GHS; clubs at every PK/K-8 school
- Student Government

❖ **National Honor Society** (2018-2019)

- 40% of senior class inducted

STUDENT ENROLLMENT: History & Forecast



STUDENT ENROLLMENT: 2019-2020 Projections

2019-2020 Enrollment Projections

	2018-2019 Projections	2018-2019 Actuals	2019-2020 Projections	Delta Proj. to Proj.
G K-5	4092	4056	4012	<80>
G 6-8	2072	2067	2091	19
G 9-12	2743	2795	2841	98

GPS STUDENTS



❖ **Are well-prepared for Kindergarten**

- 17% attend GPS Preschool Program
- 98% have preschool experience



❖ **Are richly diverse**

- 87 Countries; 50 Languages

❖ **Value learning**

- 90+% believe it is important to do well in their classes



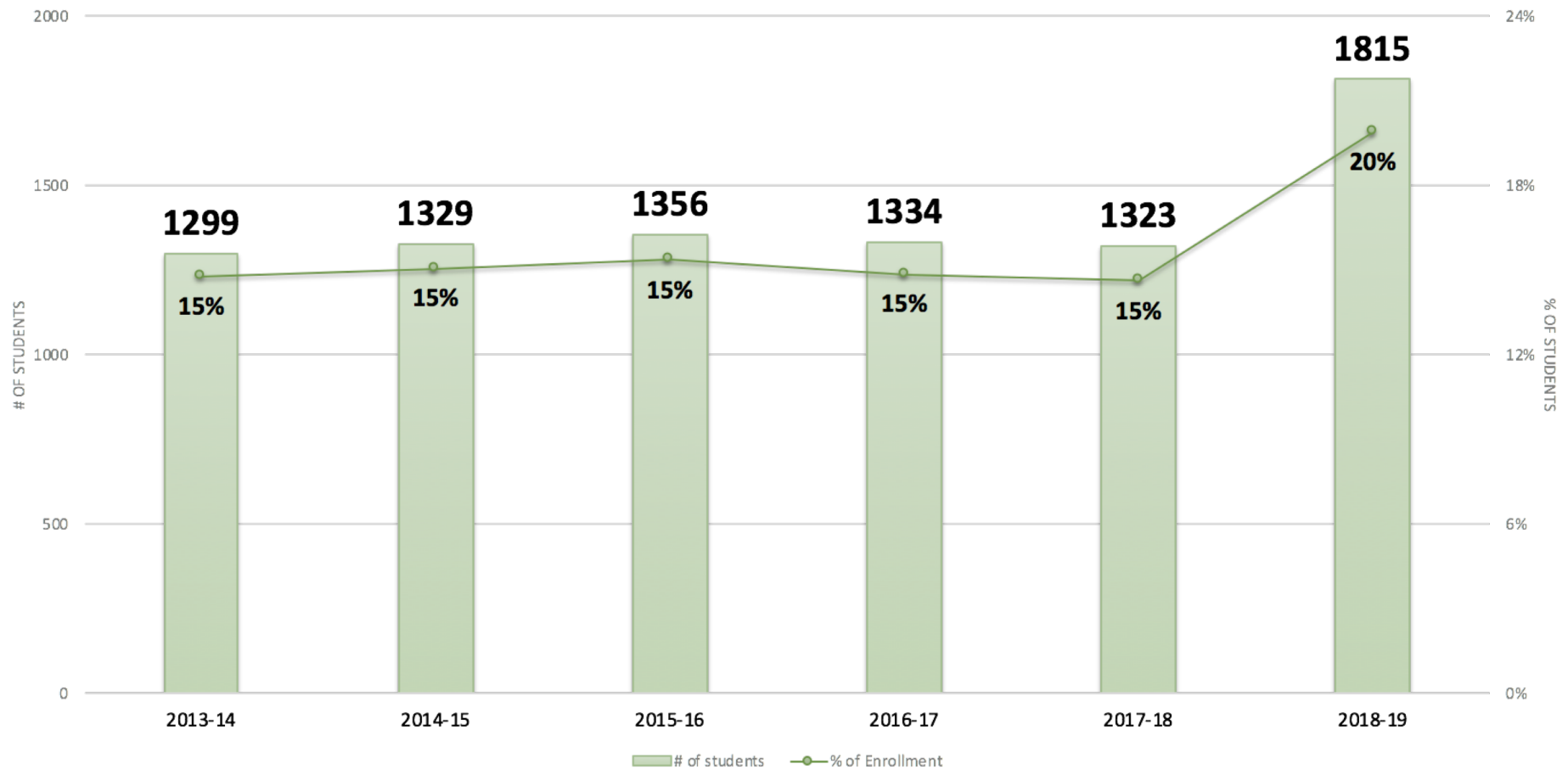
❖ **Are connected**

- 85% of surveyed students are in GHS extracurriculars

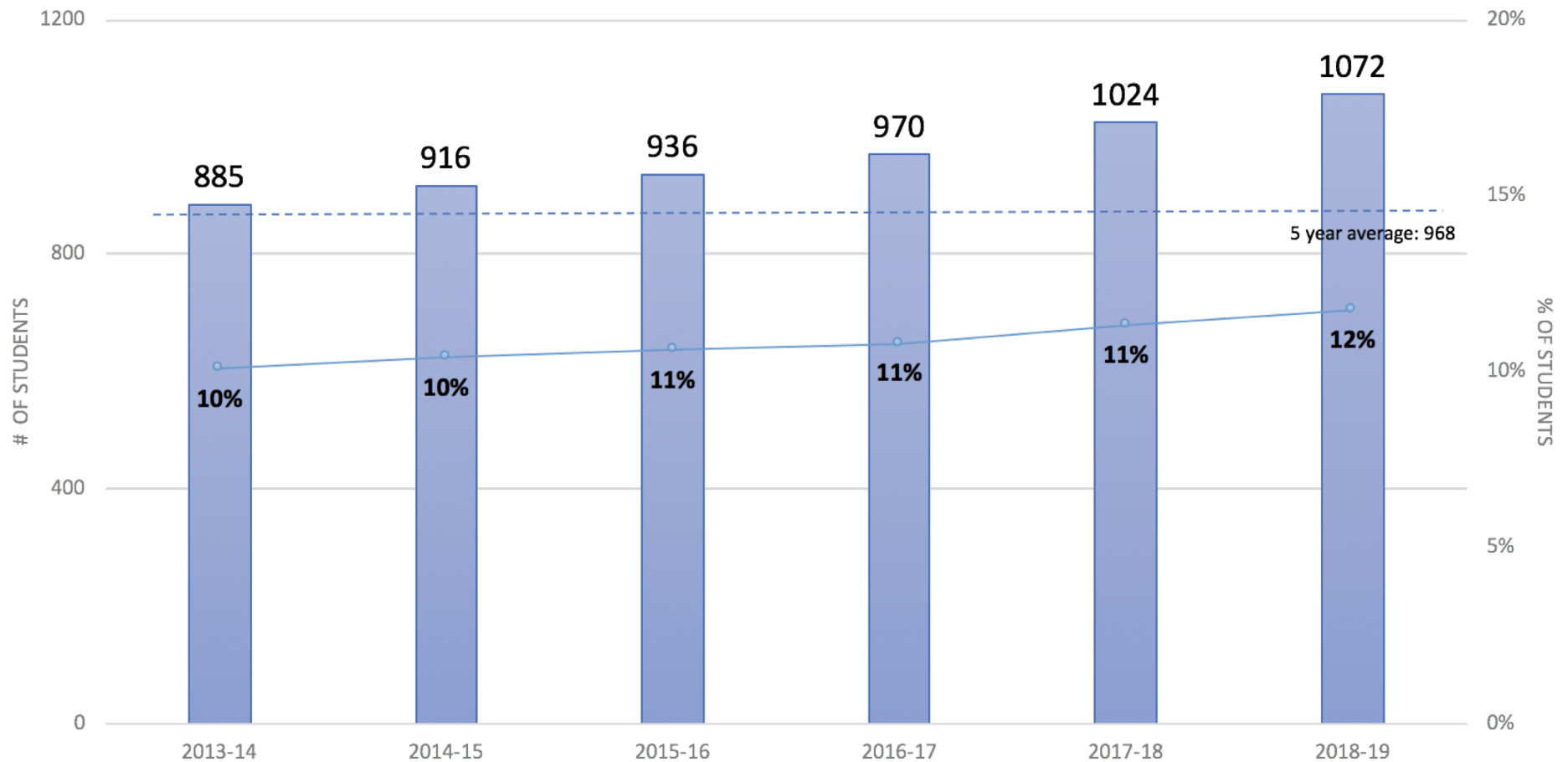
❖ **Are prepared for college**

- 95% accepted (Class of 2018); 94% persistence (Class of 2015)

STUDENT NEED: Free or Reduced Price Meals

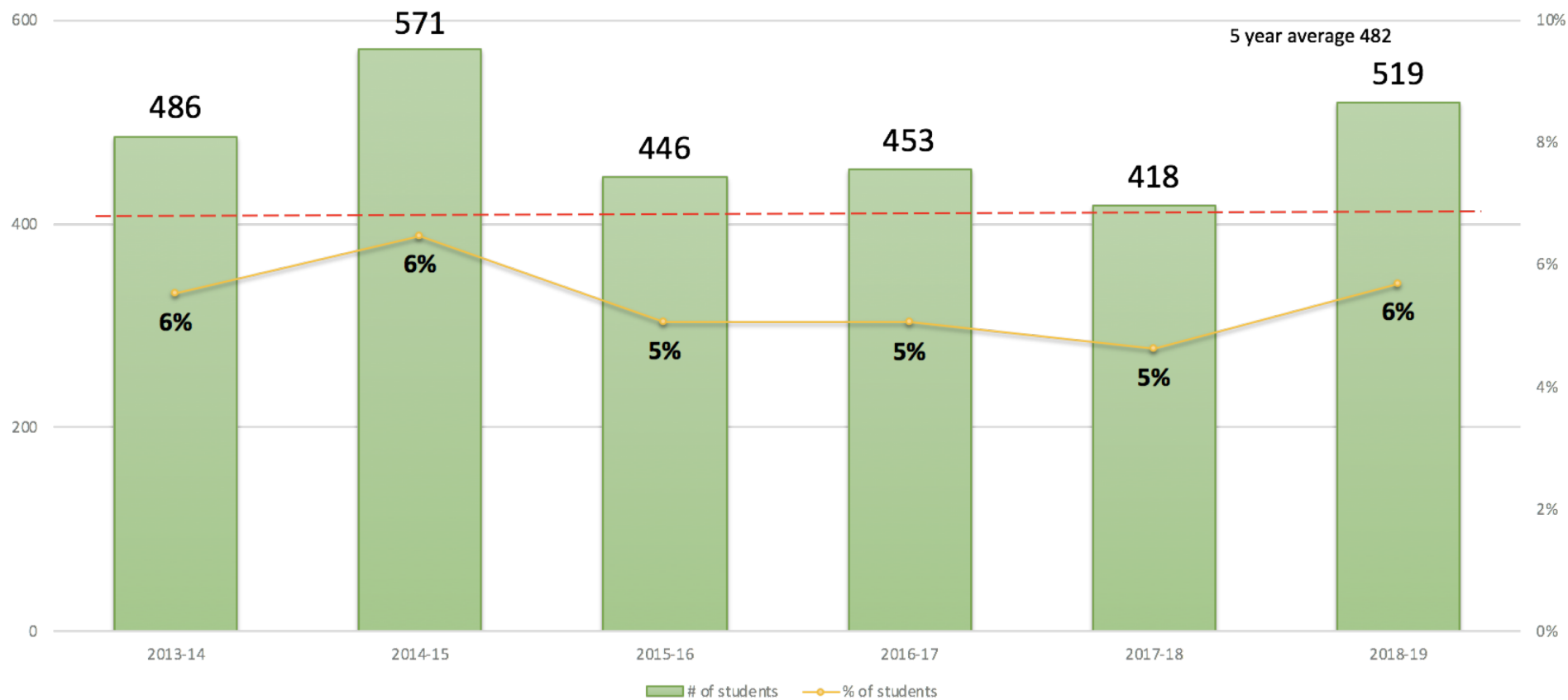


STUDENT NEED: Special Education

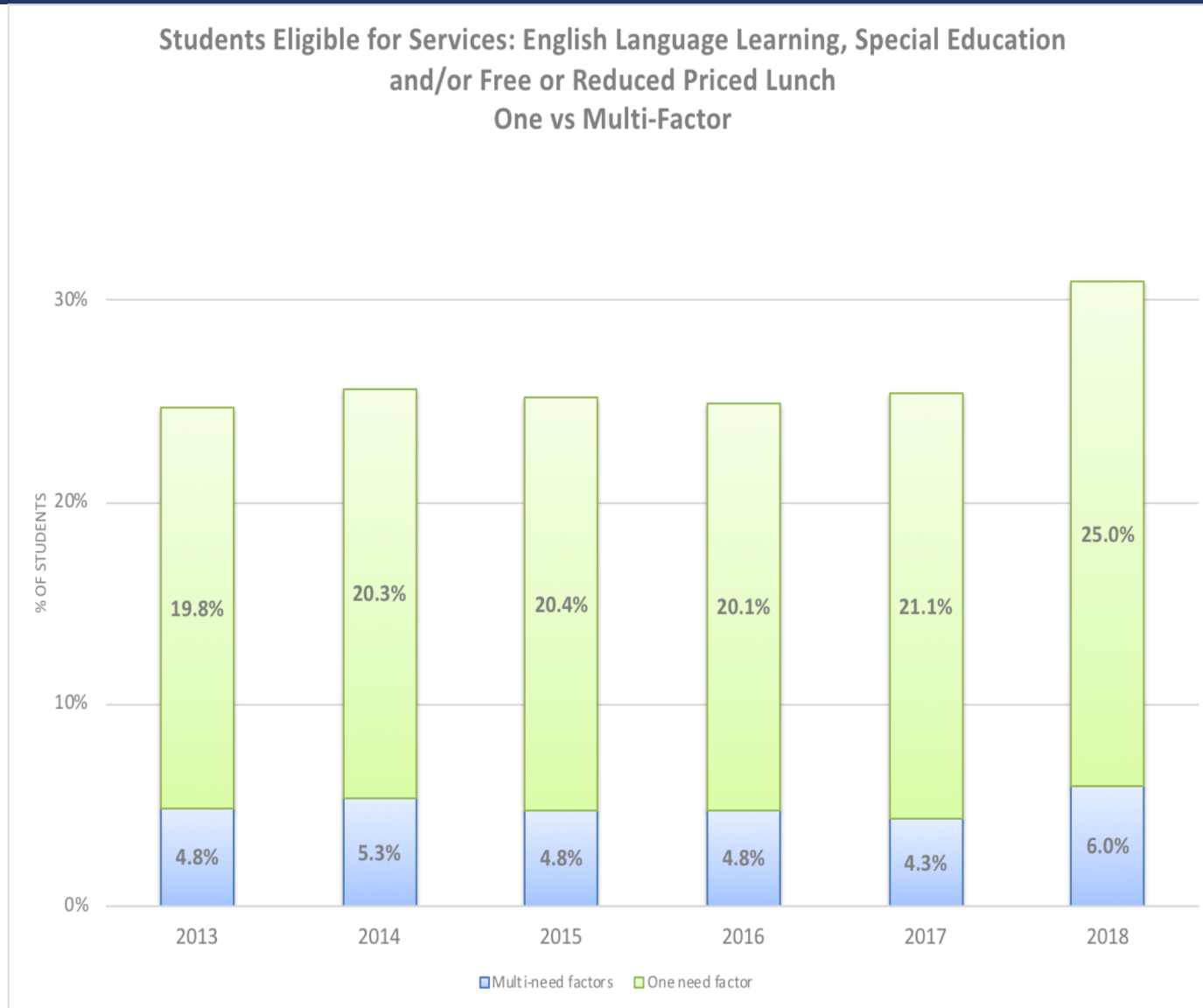


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STUDENT NEED: English Language Learners



STUDENT NEED: Multi-Factor High Need



2019-2020 Operating Budget: Development

- ❖ Level Services Budget required a 3.03% increase
- ❖ Level Services Assumptions:
 - Address Board of Education Budget Development Procedures
 - Consider BET Guidelines discussions
 - Maintain class size guidelines and staffing ratios
 - **Apply known contractual increases to current staffing/transportation**
 - **Support Strategic Plan**
 - Address student needs
 - Hold constant or reduce non contractual expenditures
 - **Add \$600,000 for Out of District Tuition**
 - Remove rental for New Lebanon School Kindergarten program (BANC)

2019-2020 Operating Budget: Overview

Reductions and Efficiencies:

(\$2,000,000)

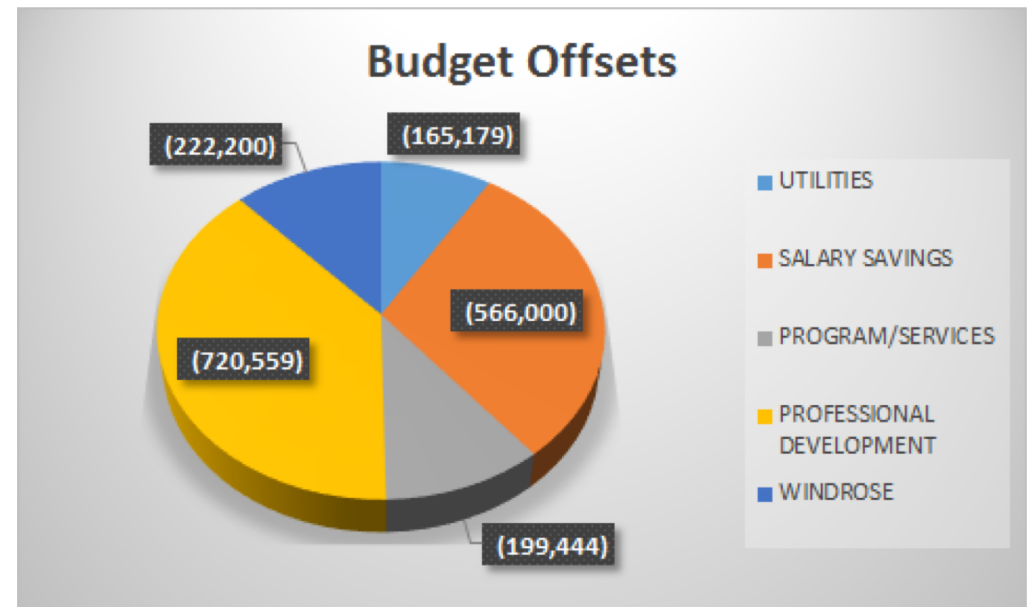
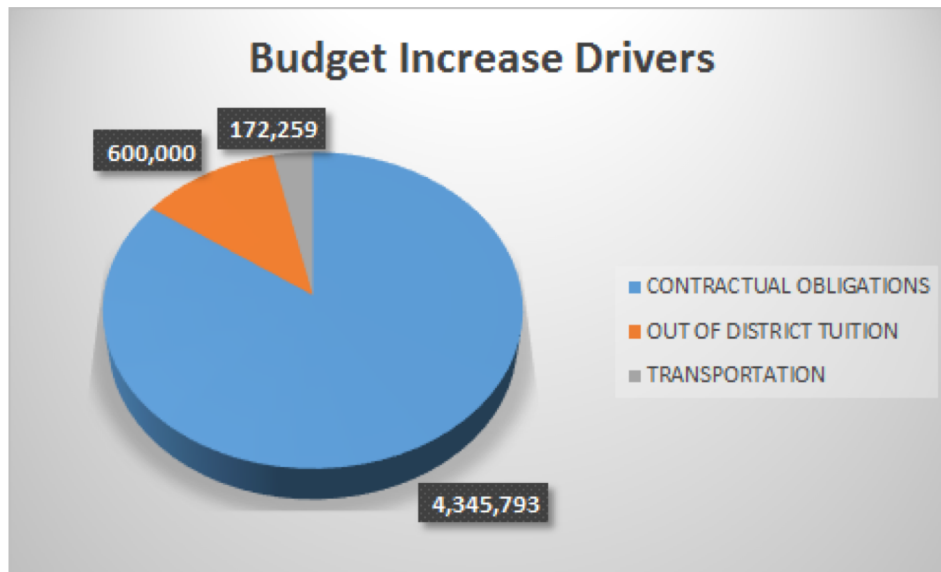
Proposed 2019-2020 Operating Budget:

\$163,364,193

Increase over the 2018-2019 Operating Budget:

1.95% or \$3,130,360

2019-2020 Operating Budget: Increase Drivers & Offsets



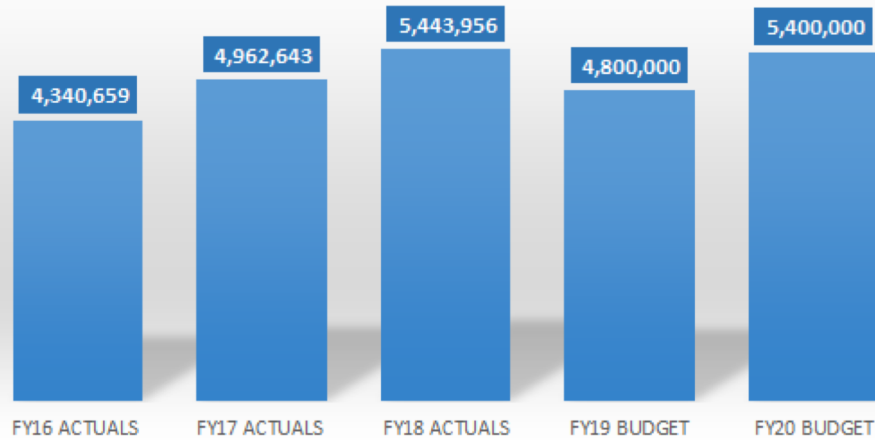
2019-2020 Operating Budget: Increase Driver

GEA Total Arbitrated Cost of Contract		
Year 1	Year 2	Year 3
2.80%	2.73%	3.60%



2019-2020 Operating Budget: Increase Driver

SPED OUT OF DISTRICT TUITION



2019-2020 SPED OUT OF DISTRICT TUITION



2019-2020 Operating Budget: Reductions

- ❖ \$721K reduction in professional learning and curriculum development
 - Significant reduction in support for teachers
 - Not sustainable long-term



2019-2020 Operating Budget: Staffing

2019-2020 Certified and Non-Certified Staffing Change Summary

	2018-19 Budget	2019-20 Budget	Delta
Certified	925.1	921.9	-3.2
Non-Certified	437.7	434.5	-3.2
Total	1,362.8	1,356.4	-6.4



2019-2020 Operating Budget: Staffing Change

❖ **For Enrollment: Net -1.2 FTE**

- +1.8* FTE in Grades 6-12 (projected +117 students)
- -3.0 FTE in Grades K-5 (projected -80 students)

❖ **For Efficiency: Net -5.2 FTE**

- -1.0 FTE Non-Represented - Restructuring Information Technology
- -1.0 FTE GEA Restructuring Program Coordinators (PC)
- -1.0 FTE GMEA Restructuring Account Clerks
- -1.0 FTE GMEA Restructuring Admin. Asst. for PCs
- -0.7 FTE LIUNA Elimination of position for off site program
- -0.5 FTE UPSEU Restructuring nursing/private schools

*based on increasing long-standing staffing ratios for secondary

2019-2020 Operating Budget: Reduction Impacts

- ❖ Significantly reduced level of support provided to teachers
 - professional learning
 - curriculum development
- ❖ No \$ to fund innovation
- ❖ No \$ to fund unanticipated costs
- ❖ Anticipate minimal \$ returned to Town at year end
- ❖ Further reductions now or continued spending at FY20 levels would:
 - Slow strategic plan implementation
 - Hinder future growth

2019-2020 Capital Budget: Facilities Master Plan

- ❖ 2017-2018 Facilities Master Plan Study and Development
- ❖ May/June 2018: Master Plan Prioritization Process
 - Based on capacity, security, accessibility, air quality/HVAC, etc.
 - BOE Adopted Prioritization June 14, 2018
- ❖ Summer 2018: Review recommended projects and schedule in 15 year schedule
- ❖ Late Summer 2018: Input from school administrators, visual inspections and site tours, facility help desk tickets, reviewed previously developed 15 year capital plans

2019-2020 Capital Budget: Overview

❖ **2019-2020 Capital Budget: \$26,012,281**

- Major Projects: \$9.1M
- Annual Infrastructure/Improvements: \$13.8M
- Technology: \$3.1M

❖ **Development Considerations:**

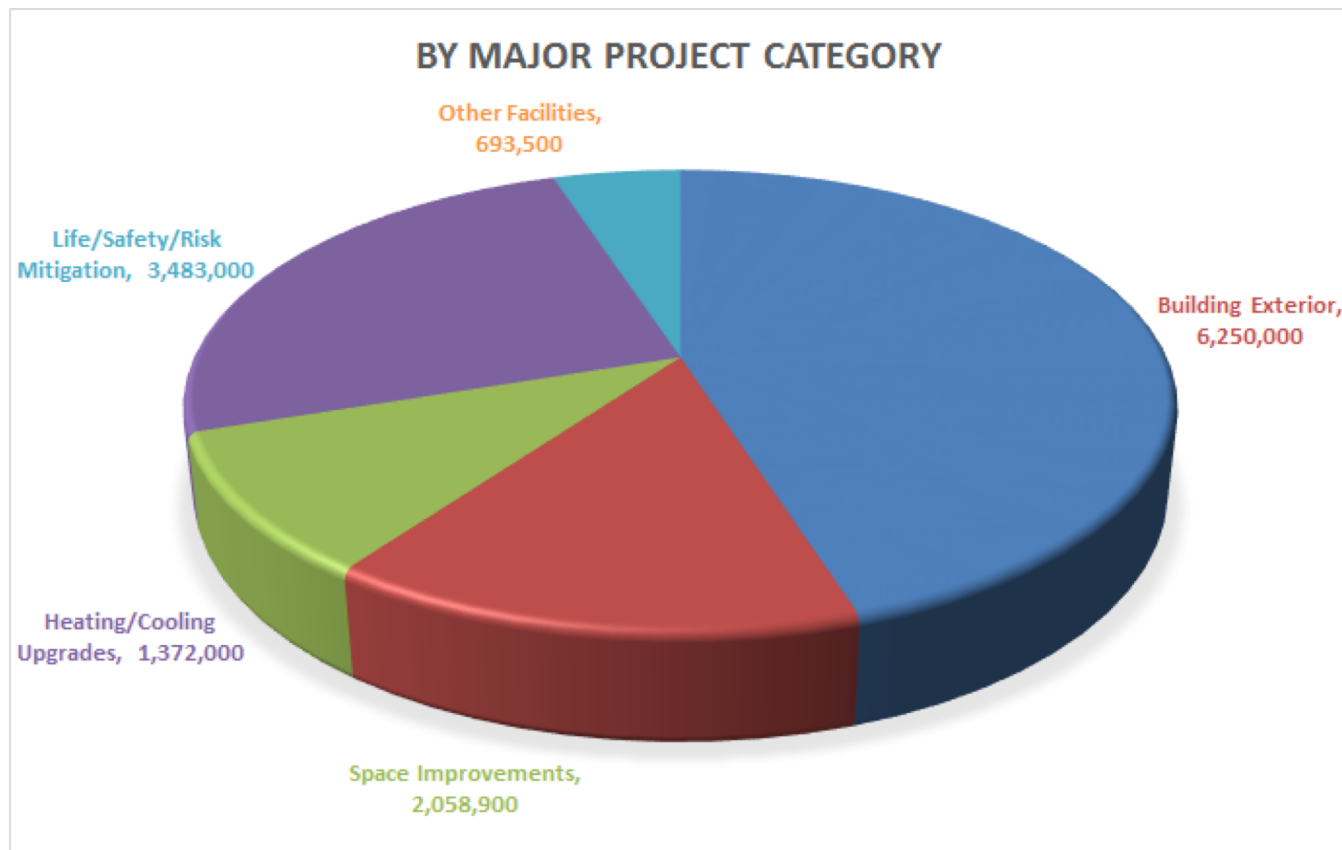
- Master Plan (Safety, Security, Accessibility, Maintenance)
- Work in progress
- Workload capacity

2019-2020 Capital Budget: Major Projects

Major Projects, \$9.1M	Amount
Cardinal Field Improvements	\$8.4M
Design Study for Renovation/Expansion of Three Elementary Schools	\$564K
Design Study for Greenwich High School Entryway	\$75K

2019-2020 Capital Budget: Annual Infrastructure

Annual Infrastructure/Facility Improvements (\$13.8M)



Of the 13.8M...

55%

3 large projects: EMS Curtain Wall (Building Exterior), GHS Locker Room Upgrades (Space Improvements) and GHS Cooling Tower (Heating/Cooling Upgrades).

25%

district programs like abatement, oil tank removals, and life/safety upgrades

20%

projects for a specific location

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2019-2020 Capital Budget: Technology

Technology Improvements, \$3.059M	Amount
Computer Network Infrastructure	\$259K
Digital Learning (represents 10% reduction due to elimination of consulting services)	\$1.4M
Phone System Upgrade	\$1.4M

Process Improvements

- ❖ New Budget Book Design
- ❖ Program Inventory and Outcomes
- ❖ Facilities Master Plan
- ❖ Capital Projects Process Review
- ❖ Facilities Project Manager

2019-20 Operating & Capital Budgets: Summary

- ❖ Student Outcomes Improving
- ❖ Increasing Enrollment
- ❖ Increasing Student Need
- ❖ Level Services w/Contracts = > 3% increase
- ❖ With Efficiencies/Reductions = 1.95% increase
- ❖ Conservative Budget
- ❖ Meets BET Guidelines