

SUPERINTENDENT'S PROPOSED BUDGET 2019-2020

GREENWICH PUBLIC SCHOOLS

290 Greenwich Avenue

Greenwich, Connecticut 06830

greenwickschools.org



REVISED 11-8-18

New Format

This book has been reorganized and includes a slight redesign to align with budget presentation national standards and best practices in an effort to provide data that is more succinct and informative. It is organized into the following sections:

Executive Summary

Organizational

Financial

Informational

Looking Ahead – Electronic Budget Book

We are excited to bring this redesign to you with the future vision of moving towards an electronic version that is easier to navigate and Americans with Disabilities Act compliant. The printed version will be phased out over a two year period. Phase 1 will eliminate mailings but printed copies will be available upon request and will require in person pick up. Phase 2 will offer electronic copies with advanced viewing features.

Thank you to our members of the Budget Redesign Committee who helped develop the new book with an open perspective and a focus on ease of use for our target audience.

Budget Redesign Committee Members

Ralph Mayo, Lorianne O'Donnell, Patricia Spooner, Patricia Maranan,
Dan Watson, John Hopkins, Peter Mynarski, Robert Stacy, Kim Eves,
Jennifer Lau

We welcome your feedback!

OperationsDepartment@greenwich.k12.ct.us

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Introductory

Executive Summary



GREENWICH PUBLIC SCHOOLS

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Mr. Ralph Mayo

Interim Superintendent of Schools

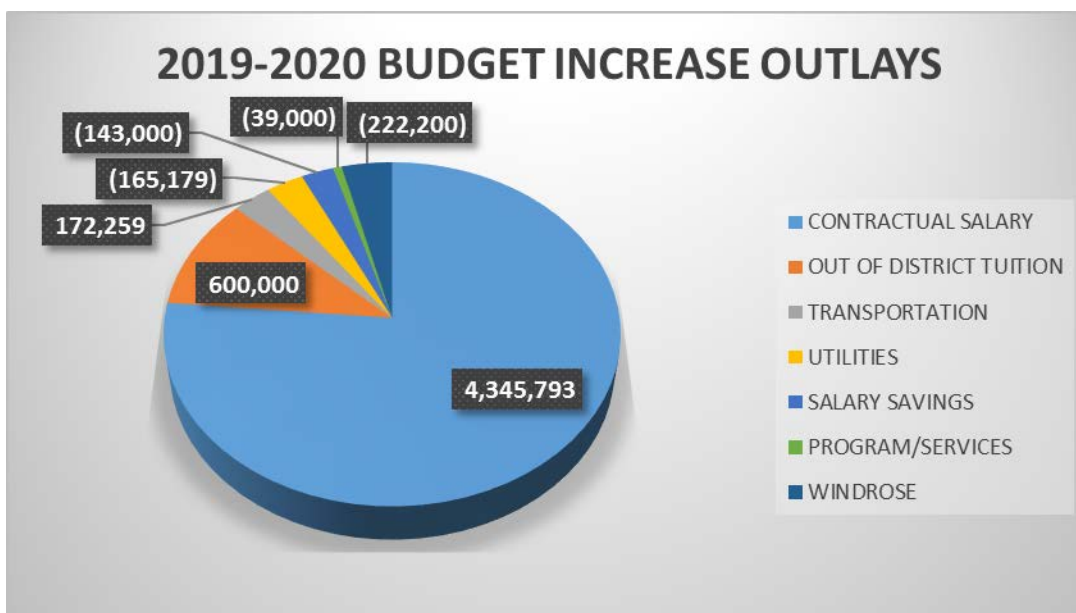
November 8, 2018

To the Board of Education and Members of the Greenwich Community:

After more than 40 years as an educator with the Greenwich Public Schools (GPS), I am proud to serve as the Interim Superintendent of Schools. I look forward to working with the Board of Education and the community in our budget discussions over the coming months.

We are pleased and proud to report that our investment in educating the children of Greenwich is yielding improved student outcomes. From 2015-2016 to 2016-2017, the District moved from the 6th to the 4th highest performance in the State as measured by the CT Next Generation Accountability Index, a composite of 12 academic and non-academic indicators of success. We are showing year over year increases in the percentage of students meeting/exceeding expectations on standardized assessments, including for the high needs student subgroup. More importantly, GPS continues to improve district performance against state growth targets. Greenwich High School students continue to excel on Advanced Placement exams with over 90% of students scoring 3 or above, well in excess of state and national averages.

The proposed 2019-2020 Operating Budget of \$164,774,196 represents a 2.83% or \$4,540,363 increase over the current year's budget. The \$4.5 million increase over the current year's budget is primarily due to contractual obligations (salary and transportation), and Out-of-District (OOD) tuition. While the proposed budget will support the implementation of the strategic plan and continued student success, we will not be able to address any significant unanticipated expenses.



In addition to contractual and OOD tuition increases, the District is projecting a sixth year of increasing PK-12 enrollment to 9,108 students and an increase in the identification of students with one or more high need factors.

The initial pro forma budget for 2019-2020 - maintaining staff, programs and services level with the current school year - holding constant or reducing virtually all non-contractual expenditures - would have resulted in a 3.03% increase over the current year's budget. In order to offset the contractual obligations, and OOD tuition costs and to minimize the effect of increasing enrollment and student need, administration made the following reductions resulting in a 2.83% increase:

- eliminated an off-site facility rental
- reduced utilities based on a forecasting model
- created staffing efficiencies (net 1.7 FTE reduction)
- additional miscellaneous program/service reductions

In addition, as a result of budget constraints, a number of proposed program and service improvements could not be funded, including staffing for supporting operations, enhancing family and community engagement, and expanding student health and wellness programs, as well as an online registration system, and Racial Balance and Special Education program reviews.

Despite this conservative budget, the 2019-2020 Operating Budget supports continuous progress toward achieving our District Mission, Vision of the Graduate, and Strategic Goals. While we are not able to fund any new initiatives, we are committed to *making learning personal*—our core pedagogical strategy. We will continue to leverage on-going professional development and innovative instructional resources to enhance student academic, interpersonal and personal growth.

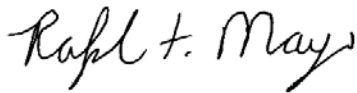
The proposed 2019-2020 Capital Budget of \$51,525,788 represents \$13.8 million in new projects, guided by the Fifteen-Year Facilities Master Plan, which prioritizes safety, security and accessibility projects, and considers workload capacity and resources. An additional \$34.6 million represents the continuation of major capital projects most of which are in preliminary stages of development including the Greenwich High School Cardinal Field improvement project, Western Middle School soil

remediation project, and Central Middle School field improvements, among others. The remaining \$3.1 million covers information technology investments.

Our Chief Operating Officer has led the development of a newly redesigned budget book, which maintains the heavily referenced portions of the previous format and presents the data and information in a more concise and user-friendly format. To note another efficiency, over the next two years, we are moving to an online format for the budget book, eliminating postage and significantly reducing printing costs associated with distribution.

The District recognizes the concern over increasing schools budgets and appreciates the support of the Town and community as we work through the challenges of budgeting the needs of our 9000+ students, the operating budget and our long-term strategic and master facilities plans. While we expect our transformational improvements to continue to positively impact student outcomes, budgetary restrictions will impact our ability to address any substantive unforeseen expenses. We welcome the opportunity to present and discuss the proposed 2019-2020 Operating and Capital Budgets with all interested parties.

Sincerely,



Ralph Mayo
Interim Superintendent
Greenwich Public Schools

Additional detail on the components of the proposed Operating and Capital Budgets:
Mission - Vision of the Graduate - Strategic Plan/Goals

The Greenwich Public Schools (GPS) 2015-2020 Strategic Plan is designed to achieve the Mission, Vision and Strategic Goals for academic, personal and interpersonal growth by providing personalized learning opportunities for each student. Personalized Learning is a teacher facilitated process that provides each student with meaningful choice, guided by a standards based curriculum, in what, where, how and at what pace and appropriate depth they learn, based on individual strengths, needs, motivations, interests, goals and cultural background. The Greenwich Board of Education is ultimately responsible to the citizens of Greenwich for delivering an excellent education to all students at a reasonable cost to the taxpayer.

Student Performance

We continually monitor student achievement to ensure our students' needs and growth targets are met, and are aligned with our financial spending despite budget challenges.

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 (ELA) and Math achievement.

From 2015-2016 to 2016-2017, the District moved from the 6th to the 4th highest performance in the State as measured by the CT Next Generation Accountability Index, a composite of 12 academic and non-academic indicators of success. Importantly, GPS continues to improve district performance against state growth targets.

Standardized assessment results reflect year over year increases in the percentage of students meeting/exceeding expectations in ELA and Math, including for the high needs student subgroup. Greenwich High School students continue to excel on Advanced Placement exams with over 90% of students scoring 3 or above, well in excess of state and national averages.

Table 1. English Language Arts (ELA) Percent Meeting/Exceeding Benchmark <i>All Students</i>			
<i>All students</i>	2016 Meets/Exceeds	2017 Meets/Exceeds	2018 Meets/Exceeds
Grades 1-2 (STAR)	68.0%	77.6%	76.3%
Grades 3-8 (SBA)	75.9%	75.6%	78.0%
Grade 11 (SAT)	81.2%	84.6%	86.3%

Table 2. English Language Arts (ELA) Percent Meeting/Exceeding Benchmark <i>High Needs Students</i> (Qualifying for ELL, F/R, or Special Education services)			
<i>High Needs Students</i>	2016 Meets/Exceeds	2017 Meets/Exceeds	2018 Meets/Exceeds
Grades 1-2 (STAR)	48.1%	50.6%	52.2%
Grades 3-8 (SBA)	42.9%	43.4%	49.7%
Grade 11 (SAT)	42.5%	53.8%	65.7%

Table 4. 2016 - 2018 MATH – All Students Percent of Students Meeting/Exceeding Expectations			
	2016 Meets/Exceeds	2017 Meets/Exceeds	2018 Meets/Exceeds
Grades 1-2 (STAR)	74.3%	75.1%	79.2%

Grades 3-8 (SBA)	66.3%	70.7%	71.4%
Grade 11 (SAT)	64.2%	62.1%	68.9%

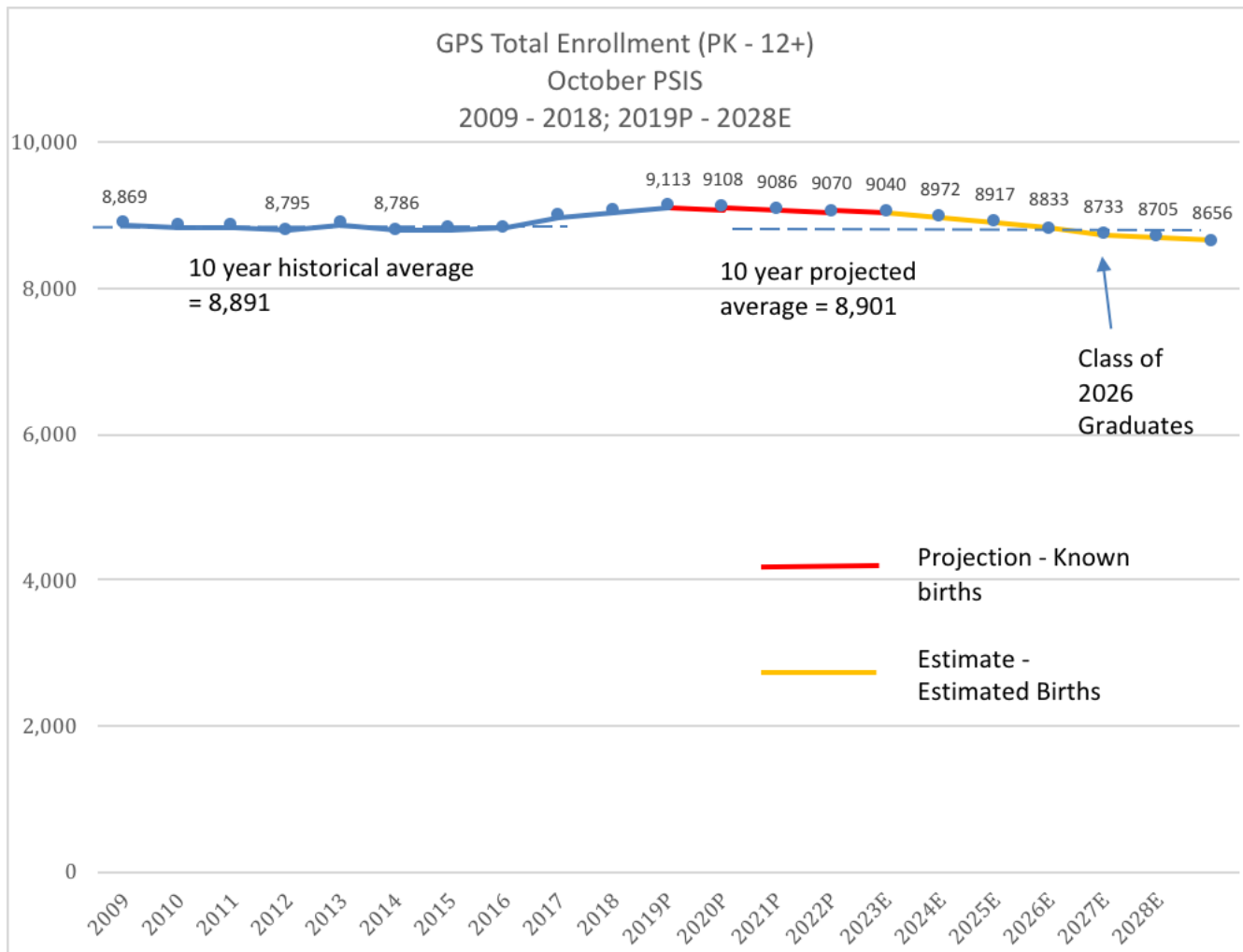
Table 5. 2016 - 2018 MATH – High Needs Percent of Students Meeting/Exceeding Expectations			
	2016 Meets/Exceeds	2017 Meets/Exceeds	2018 Meets/Exceeds
Grades 1-2 (STAR)	53.3%	51.3%	55.7%
Grades 3-8 (SBA)	30.8%	36.7%	41.7%
Grade 11 (SAT)	23.9%	18.0%	39.5%

Student Enrollment and Need

The number of students enrolled in the Greenwich Public Schools and the needs of those students drive much of the operating budget. The District projects a sixth year of increasing PK-12 enrollment to 9,108 students in SY2019-2020 and an increase in the identification of students with one or more high need factors.

For SY 2019-2020 there is a projected increase over SY 2018-2019 enrollment projections of 117 students at the secondary level (Grades 6-12), and a projected decrease of 80 students at the elementary level (K-5).

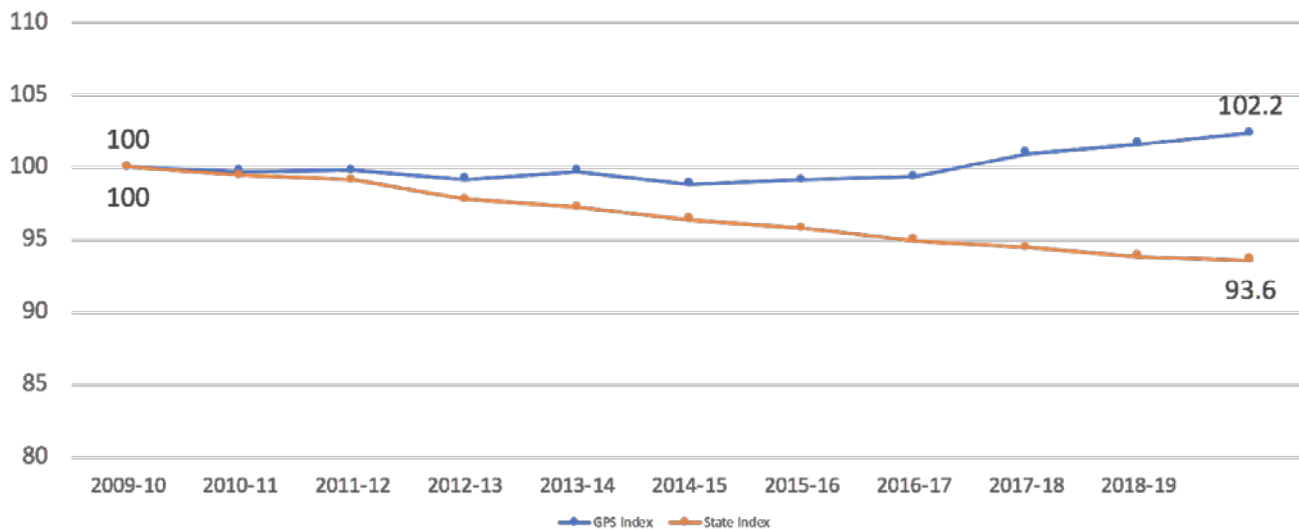
Enrollment has remained relatively stable over the last 10 years at an average of 8,891 students, and is projected to continue to remain stable at an average of 8,901 students over the next 10 years.



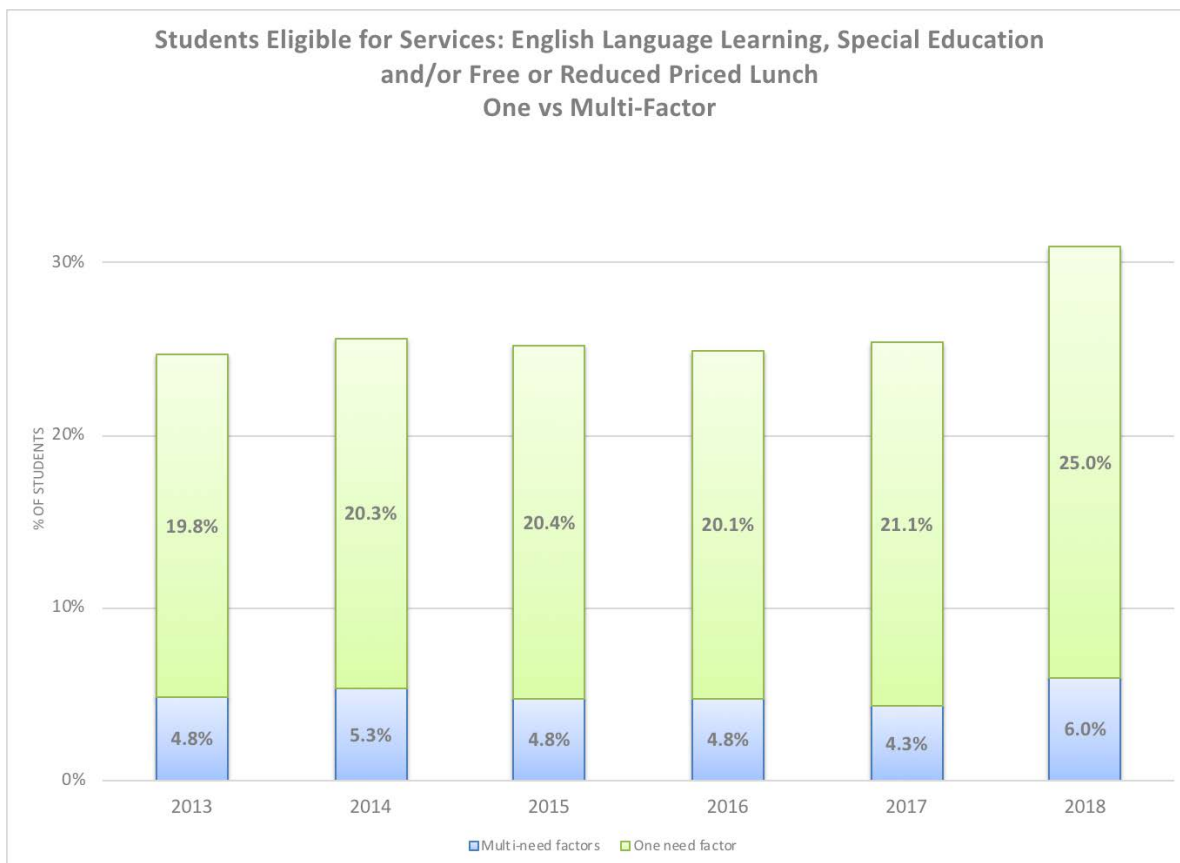
Contrary to State trends, which reflect declining enrollment, the Greenwich Public Schools have experienced increasing enrollment over the last several years.

GPS vs State Enrollment Trends

Indexed October 2009 = 100



The percentage of students with one or more high need factors (English language learners, students qualifying for free or reduced price lunch and/or students receiving special education services) has increased.



Staffing

The proposed 2019-2020 Operating Budget presents a net reduction of 1.7 FTE in staffing. The budget includes an addition of 6.5 FTE to address projected enrollment increases at the secondary level (6-12) based on long-standing staffing ratios, offset by a reduction of 3.0 FTE based on a projected decrease at the elementary (K-5) level. Staffing efficiencies of net 5.2 FTE have been identified to further reduce the staffing request.

FTE represents Full Time Equivalents as opposed to positions in order to provide the flexibility needed for a school district to properly staff teachers, our largest asset, appropriately. This is an important factor in setting our budget each year as the budget must be established on positions and their corresponding salaries. As such, the budget is developed by position and the FTE is provided as our management tool. Our most significant increase this year is related to the contractual increases of the teachers' contract where we experienced an average increase of 3.6%. All other salaries were budgeted based on known contractual rates or 2% if contract is in negotiation.

2019-2020 Certified and Non-Certified Staffing Summary

	18-19 Budget	19-20 Budget	Delta
Certified	925.1	926.6	+1.5
Non-Certified	437.7	434.5	-3.2
Total	1362.8	1361.1	-1.7

Staffing Change Summary:

- Increase of 6.5 FTE for projected enrollment increase of 117 students in Grades 6-12
- Decrease of 3.0 FTE for projected enrollment decrease of 80 students in Grades K-5
- Elimination of 1.0 FTE for Chief Information Officer position, 1 benefit package reduction
 - Additional efficiencies have been realized in the *capital budget* for the Digital Learning Environment with the reduction of consulting services.
- Additional adjustments have been made among Program Coordinator (PC) positions, which net to no change in GOSA FTE's, and 1.0 GEA FTE reduction and 1 benefit package reduction:
 - Eliminated 1.0 FTE World Languages PC (responsibilities moved to English Language Learning (ELL) PC)
 - Increase 1.0 FTE for Physical Education/Health PC
 - Increased 0.4 FTE for ELL and Media Technology PC's to 1.0 FTE
 - Decreased 0.4 FTE for Windrose Program Administrator from 1.0 FTE
- Decreased 1.0 FTE in various GEA positions, (notably includes a 0.8 FTE reduction of GEA release for PE/Health and 1 benefit package); responsibilities replaced by PC increases noted above.
- Decreased 1.0 FTE for restructuring of Account Clerk staffing for secondary schools, including 1 benefit package reduction
- Decreased 1.0 FTE for restructuring of administrative support for PC's, creating a consistent model of 25 hours per week/12 mos. and 1 benefits package reduction
- Decreased 0.5 FTE for nursing services after review and evaluation of need
- Decreased 0.7 FTE for professional assistant assigned to BANC for NLS Kindergarten supplemental support

Budget Process, Development & Fiscal Responsibility:

The District's budget process aligns with multiple inputs including Board of Education policies, BET guidelines, cabinet review and prioritization, and school, coordinator and departmental administrator input. Our timeline, preparation and adoption process, followed by implementation and monitoring/reporting, spans more than 10 months. New this year, the District has reviewed lessons learned from prior years to inform the development of the 2019-2020 budget.

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 2019-2020 Budget was built with this in mind, as well as the following principles and references:

- Support Strategic Plan by focusing resource allocations (e.g. professional development and instructional resources) 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
- Board of Education Budget Procedures
- Board of Estimate and Taxation Budget Guidelines
- Cost Containment - line by line review by the Business Office and program administrators looking at historical spending patterns and identifying areas for cost containment, while providing for level services.
- Budget Process Redesign - allows for new practices that help align a programs and services review with the strategic plan, and to plan for contractual increases as well as formalize and strengthen our internal budget development process.

As part of the budget development process, District administration identifies program, service, resource, and staffing considerations to support organizational success and improved student outcomes. Early this school year, Cabinet reviewed with the Board of Education \$1.5 million in new programs and services. However, NONE of these programmatic additions or services are included in the budget proposal due to budgetary constraints.

DESCRIPTION	TOTAL
Additional Custodian(s) for New Lebanon	75,000
Educational Wellness Center	100,000
FaCE Specialist	64,500
K-3 Learning Facilitators	55,000
Online Registration and Back to School System	40,000
Public Information Officer	53,500
Removing salaries from the Title III grant	20,000
Request for addition FTE Security	26,696
Special Projects Director	100,000
Special Education Program Review	500,000
Racial Balance Plan Review	144,950
GHS Assistant Deans	330,372
GRAND TOTAL	1,510,018

The message administration received is that in order to fund any of these new programs/services, a reallocation of funding and/or FTE's must be found within the existing allocations. To date, we have

been unable to identify any further sources or reallocation opportunities within the existing programs and services.

Budget Reductions, Efficiencies, and Challenges

The initial pro forma budget for 2019-2020 - maintaining staff, programs and services level with the current school year would have resulted in a 3.03% increase over the current year's budget. The pro forma budget was developed with the following assumptions:

- holding constant or reducing virtually all non-contractual expenditures
- adding \$600,000 to address trends in Out-of-District tuition
- removing cost of BANC rental for New Lebanon School Kindergarten classes

In order to offset the contractual obligations, and out of District tuition costs and to minimize the effect of increasing enrollment and student need, administration made the following reductions resulting in a 2.83% increase:

- eliminated an off-site facility rental for the high school's Windrose and Community Connections programs (\$222K)
- reduced utilities based on a forecasting model (\$165K)
- created staffing efficiencies (net 1.7 FTE reduction) (\$143K)
- additional miscellaneous program/service reductions (\$39K)

In addition, as a result of budget constraints, a number of proposed program and service improvements could not be funded, including staffing for supporting operations, enhancing family and community engagement, and expanding student health and wellness programs, as well as an online registration system, and Racial Balance and Special Education program reviews.

Proposed 2019-2020 Capital Budget

The proposed 2019-2020 Capital Budget is \$51,525,788, of which \$34.6 million is for major projects already in preliminary phases, \$3.1 million is for technology, and \$13.8 million is for new facility projects to address maintenance, safety, security, and accessibility priorities.

Major Projects (\$34.6 million)

- Central Middle School Field Improvements (\$4.7 million)
- Western Middle School Fields Remediation (\$8.5 million – placeholder, average of possible cost range)
- Cardinal Field Improvements (\$20.8 million)
- Design Study for Renovation/Expansion of Three Elementary Schools (\$564K)
- Design Study for Greenwich High School Entryway (\$75K)

Annual Infrastructure and Facility Improvements (\$13.8 million)

- Eastern Middle School Windows/Curtain Wall System - Phase 2 (\$5.052 million)
- Greenwich High School Locker Room - Phase 2 (\$1.5 million)
- Greenwich High School – Cooling Tower Replacement (\$1.052 million)
- Abatement, various locations (\$923K)
- Oil Tank Removals – Various Locations (\$679K)
- Western Middle School and Hamilton Avenue Generators (\$671K)
- Life Safety Upgrades includes fire alarm and PA system updates, various locations (\$664K)
- Electrical Service Upgrade at North Street School (\$546K)

- Miscellaneous exterior masonry work including step repairs, various locations (\$536K)
- Greenwich High School (GHS) Roof, Expansion Joints (\$468K)
- Security equipment replacement program (\$347K)
- Plumbing Work including hot water heater replacements, various locations (\$277K)
- Interior Improvements, various locations (\$256K)
- GHS Building Management System Upgrade (\$195K)
- Window Replacement at GHS approved for \$600K in FY19, additional funding (\$164K)
- Other HVAC upgrades, various locations (\$125K)
- Interior Painting (\$117K)
- Bleachers at Central Middle School (\$75K)
- Food Services equipment replacement program (\$70K)
- District equipment (\$55K)
- Exterior Fencing, Hamilton Avenue (\$30K)

Technology Improvements (\$3.059 million)

- Computer Network Infrastructure (\$259K)
- Digital Learning (\$1.4 million) (represents 10% reduction due to elimination of consulting services)
- Phone System Upgrade (\$1.4 million)

Other Capital Project Updates

(Projects managed by Building Committee or other Town Departments)

- New Lebanon School (NLS) Building Project - The NLS building project is on time and on budget, with over \$12 million in state reimbursements received so far. The NLS Building Committee plans to open the new facility to students and staff by the end of February 2019.
- Greenwich High School Soil Remediation - Working in partnership with the Town's Department of Public Works, environmental testing and remediation activities continue. Throughout the environmental testing and remediation process, the Town of Greenwich has engaged the United States Environmental Protection Agency (EPA), Connecticut Department of Energy and Environmental Protection (CTDEEP), the Connecticut Department of Public Health (CTDPH), as well as local boards and commissions to communicate ongoing testing activities and testing results. The Town expects additional site investigation, minor remediation and athletic field repairs, monitoring activities and coordination with the regulatory agencies through the fall of 2018. Comprehensive site investigation is winding down although environmental monitoring will continue. Some additional investigation may also be necessary as coordination with the regulatory agencies continues. Technical document preparation and regulatory review is expected to be conducted through late 2018 and into early 2019. This could allow the next phase of remediation activities to begin during the summer of 2019. Remediation activities will likely be performed during school breaks to minimize disruption to school activities.

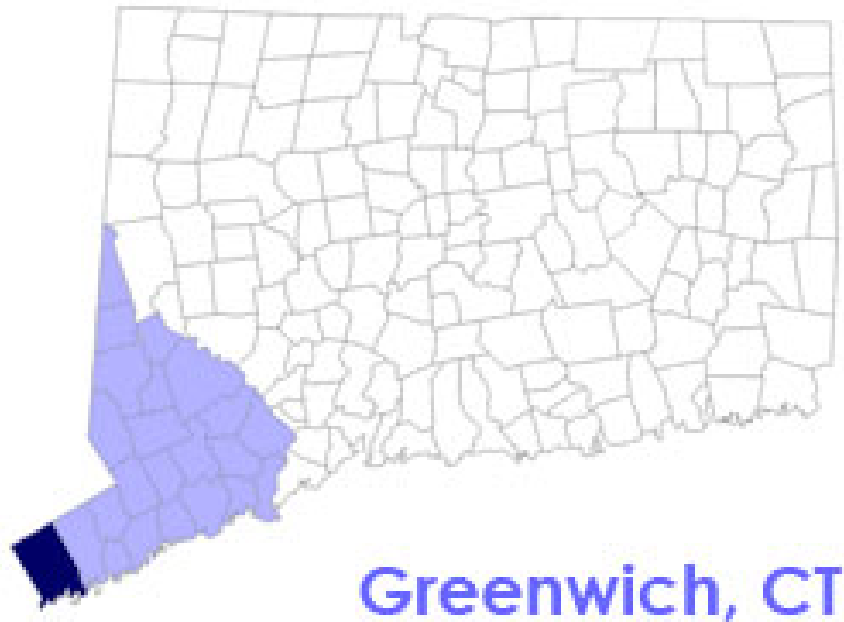
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Organizational

This section includes the Town's organizational and governmental structure, the District's organizational structure, accounting structure, mission, goals, policies and procedures.

Town of Greenwich, Connecticut

The Town of Greenwich is a residential community located in the southwestern corner of Fairfield County, Connecticut, adjacent to and west of the City of Stamford, Connecticut. The Town is also bounded by Long Island Sound on the south and New York State on the west and north. It is the nearest Connecticut town to New York City (28 miles) and is located on the main line of the Metro North Railroad. The Merritt Parkway (Route 15) and the New England Turnpike (Interstate Route 95) bring all Southern New England within easy driving distance. The Town encompasses 50.6 square miles and has a population of 61,171 as of the 2010 census.



Reference: Town of Greenwich CAFR 2016-2017

Photo: Image from ctliving.com

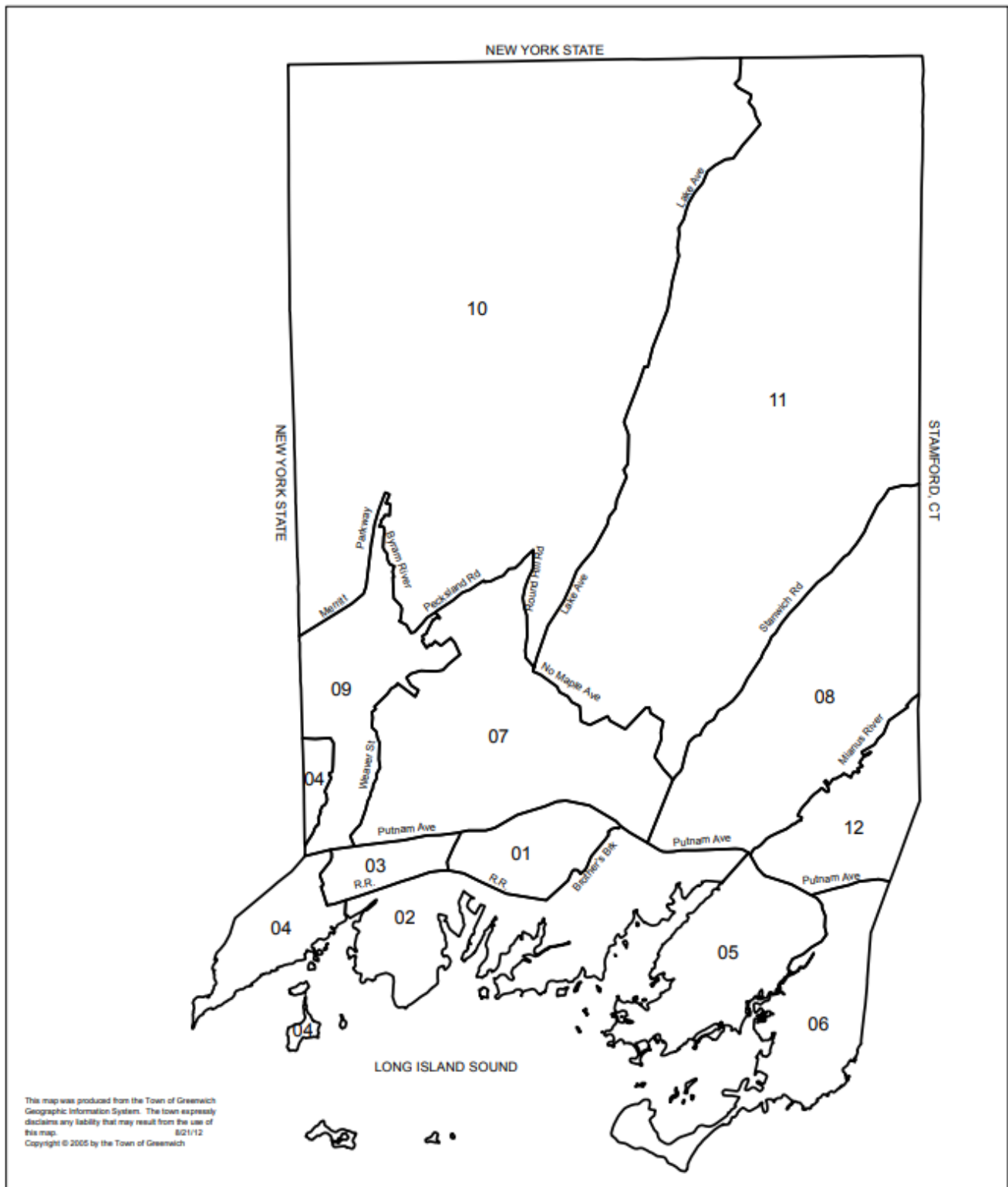
Governance and the Town Charter

The Town of Greenwich was settled in July 1640 and is governed by the laws of the State of Connecticut and its own Charter. The Charter provides for a First Selectman, Board of Selectmen, Board of Estimate and Taxation (BET) and Representative Town Meeting (RTM) form of government. The RTM acts as the legislative unit while the BET is responsible for the proper administration of the financial affairs of the Town. There are 230 members of the RTM and 12 members of the BET. They are elected biennially by the voters, along with the First Selectman and Board of Selectmen. Today, the Town government can be characterized as a decentralized system of overlapping powers and responsibilities. It is also largely volunteer. Except for the First Selectman, Board of Selectmen and a few others (such as the members of the Board of Assessment Appeals), all members of the boards and commissions serve without pay.

The Town provides a full range of municipal services, including general administration, education, public safety, public works (building maintenance, highways, waste disposal, engineering), parks and recreation (parks, beaches, golf course, civic centers), health (clinics, laboratory, residential patient care), human services, planning and zoning and libraries.

The annual budget serves as the foundation for the Town's financial planning and control. All agencies of the Town are required to submit requests for appropriation to the BET Budget Committee, who, in turn, submit the recommended portion to the full BET. After public hearings, the budget is submitted to the RTM for approval in mid-May. The adopted budget is in effect on July 1. The appropriated budget is prepared by fund, function (e.g., public safety) and department (e.g., police). The BET and RTM meet often to review subsequent appropriations (those under \$5,000 can be authorized by the BET; those over \$5,000 must also be approved by resolution of the RTM except for labor contracts which are approved for financing by the RTM). Department heads may request transfers of appropriations within a department. Transfers of appropriations within departments of more than \$5,000, however, require the special approval of the BET. Management can approve transfers of up to \$5,000 but cannot add to the budget.

Town of Greenwich RTM District Map



Greenwich Public School District Overview

The Greenwich Public School District is the eighth largest public school district in the state of Connecticut.

9,113	• Students
1,393	• Full Time Equivalent employees
17	• Schools and Programs
5,500	• Students Eligible for Transportation
8	• Board of Education members
\$21,518	• Per pupil spending

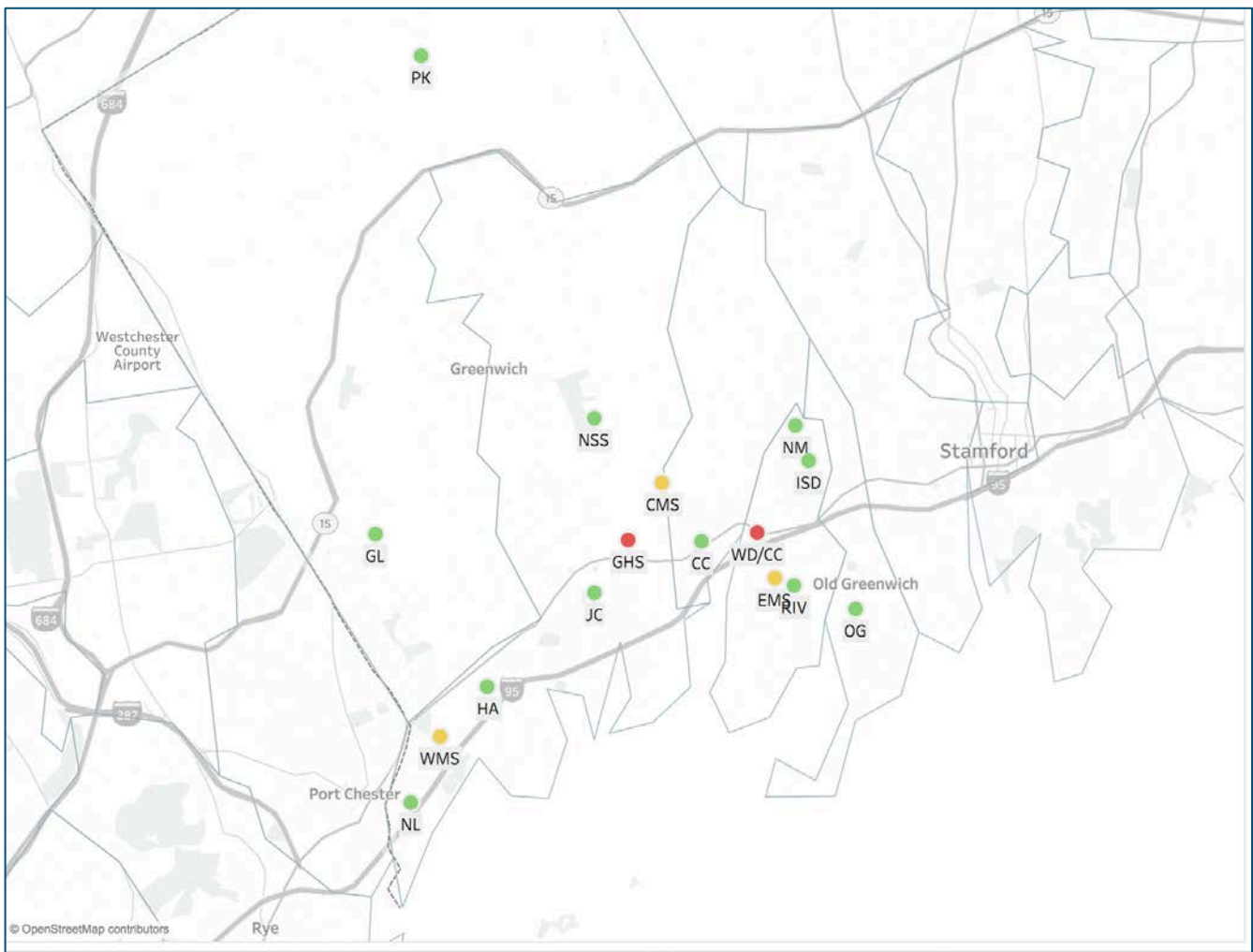
Connecticut Education at a Glance

OVERVIEW	STUDENTS	EDUCATORS
206 Districts	535,025 Total Enrollment	52,230.3 Certified Staff FTE
1,493 Public Schools/Programs	9.9% Chronic Absenteeism Rate*	8.7% Minority Certified Staff

Reference: Students, per District 2018 Enrollment Report; FTE employees includes grants; Transportation Eligible Students, Greenwich Public School data, 2018-2019; Per Pupil Spending, Ed Sight 2015-2016 data; Connecticut Education at a Glance, Ed Sight 2017-2018 data.

Greenwich Public School District Schools

The Greenwich Public Schools consist of 11 neighborhood elementary schools (K-5), three middle schools (6-8), and one high school (9-12) with two offsite high school programs. Students are assigned to elementary and middle schools based on residential attendance areas. Four of the elementary schools and one middle school also serve as magnet schools, offering programmatic choice for families (Hamilton Avenue School, The International School at Dundee, Julian Curtiss School, New Lebanon School and Western Middle School). A tuition and lottery-based preschool program is also offered for residents and employees of the Town of Greenwich.



Reference: greenwichschools.org

Board of Education Members



Peter Bernstein	Chair, Tenure 2013 - 2021
Jennifer Dayton	Vice Chair, Tenure 2011 - 2019
Barbara O'Neill	Secretary, Tenure 2011 - 2019
Gaetane Francis	Tenure 2015 - 2019
Megan Olsson	Tenure 2017 - 2021
Lauren Rabin	Tenure 2015 - 2019
Peter Sherr	Tenure 2009 - 2021
Kathleen Stowe	Tenure 2017 - 2021

Cabinet Members

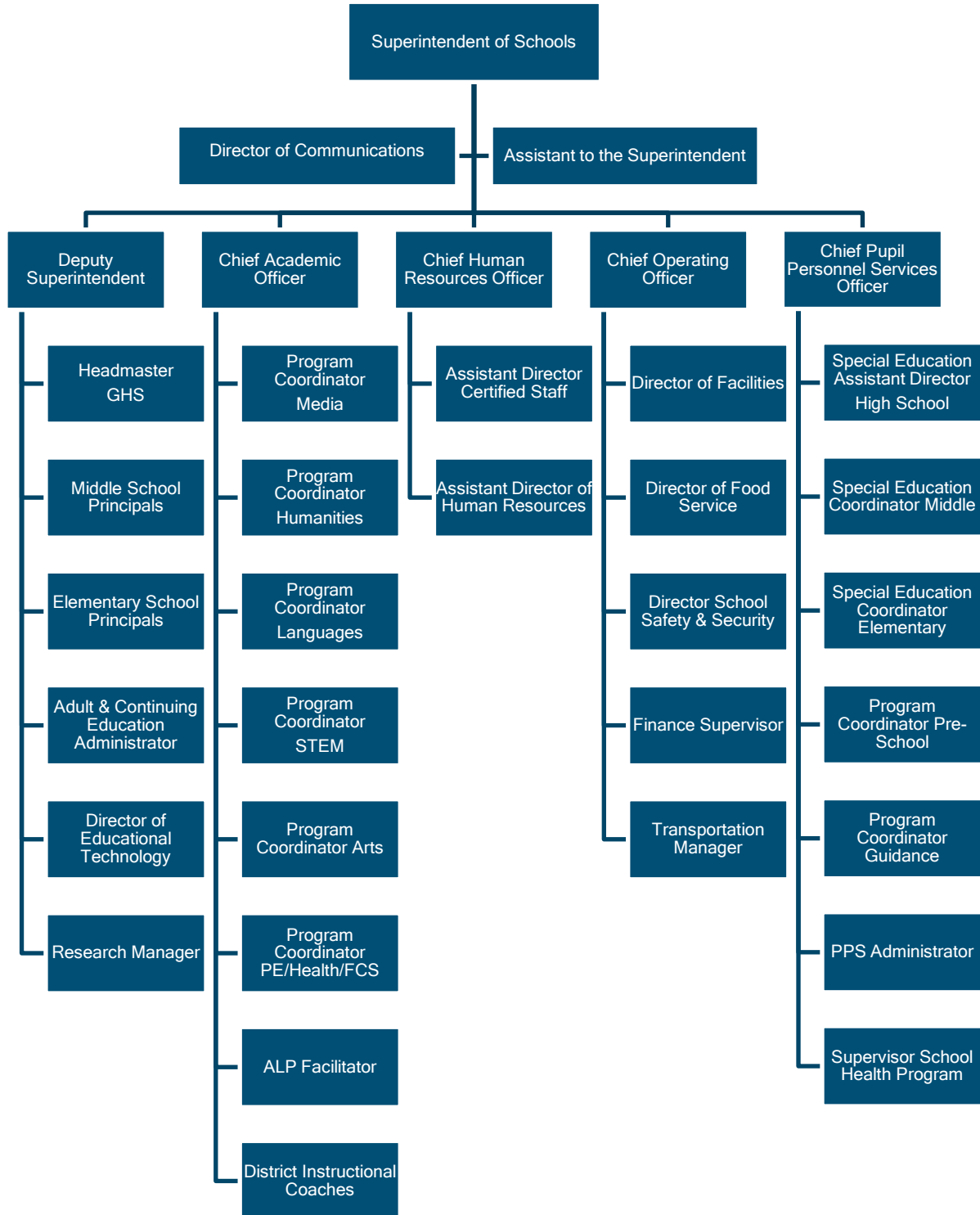


Interim Superintendent of Schools

Ralph Mayo

Deputy Superintendent.....	Dr. Ann Carabillo
Chief Academic Officer	Ms. Irene Parisi
Chief Pupil Personnel Services Officer	Ms. Mary P. Forde
Chief Operating Officer	Ms. Lorianne O'Donnell
Chief Human Resources Officer	Mr. Robert Stacy
Director of Communications.....	Ms. Kim Eves

Office of the Superintendent



Principal Assignments

ELEMENTARY SCHOOLS	
<p><u>COS COB SCHOOL</u></p> <p><i>300 East Putnam Avenue</i> <i>Cos Cob, CT 06807</i> <i>Gene Schmidt, Principal</i> <i>Mike Reid, Assistant Principal</i></p>	<p><u>NORTH MIANUS SCHOOL</u></p> <p><i>309 Palmer Hill Road</i> <i>Riverside, CT 06878</i> <i>Angela Schmidt, Principal</i> <i>Sarah Obuchowski, Assistant Principal</i></p>
<p><u>GLENVILLE SCHOOL</u></p> <p><i>33 Riversville Road</i> <i>Greenwich, CT 06831</i> <i>Marc D'Amico, Principal</i> <i>Barbara Ozer, Assistant Principal</i></p>	<p><u>NORTH STREET SCHOOL</u></p> <p><i>381 North Street</i> <i>Greenwich, CT 06830</i> <i>Jill Flood, Principal</i> <i>Kathleen Ramirez, Assistant Principal</i></p>
<p><u>HAMILTON AVENUE SCHOOL</u></p> <p><i>184 Hamilton Avenue</i> <i>Greenwich, CT 06830</i> <i>John Grasso, Principal (Interim)</i> <i>Trudi Durrell, Assistant Principal</i></p>	<p><u>OLD GREENWICH SCHOOL</u></p> <p><i>285 Sound Beach Avenue</i> <i>Old Greenwich, CT 06870</i> <i>Jennifer Bencivengo, Principal</i> <i>Caitlin Keane, Assistant Principal</i></p>
<p><u>INTERNATIONAL SCHOOL AT DUNDEE</u></p> <p><i>55 Florence Road</i> <i>Riverside, CT 06878</i> <i>Teresa Ricci, Principal</i> <i>Eugene Matejek, Assistant Principal</i></p>	<p><u>PARKWAY SCHOOL</u></p> <p><i>141 Lower Cross Road</i> <i>Greenwich, CT 06831</i> <i>Mary Grandville, Principal</i> <i>Jeffrey Libby, Assistant Principal</i></p>
<p><u>JULIAN CURTISS SCHOOL</u></p> <p><i>180 East Elm Street</i> <i>Greenwich, CT 06830</i> <i>Patricia McGuire, Principal</i> <i>Brenda Brush, Assistant Principal</i></p>	<p><u>RIVERSIDE SCHOOL</u></p> <p><i>90 Hendrie Avenue</i> <i>Riverside, CT 06878</i> <i>Christopher Weiss, Principal</i> <i>Safiya Key, Assistant Principal</i></p>
<p><u>NEW LEBANON SCHOOL</u></p> <p><i>25 Mead Avenue</i> <i>Greenwich, CT 06830</i> <i>Barbara Riccio, Principal</i> <i>Klara Monaco, Assistant Principal</i></p>	

SECONDARY SCHOOLS

CENTRAL MIDDLE SCHOOL

*9 Indian Rock Lane
Cos Cob, CT 06807
Thomas Healy, Principal
Scott Trungadi, Assistant Principal
Lindsey Pontieri, Assistant Principal*

WESTERN MIDDLE SCHOOL

*1 Western Junior Highway
Greenwich, CT 06830
Gordon Beinstein, Principal
Suzanne Coyne, Assistant Principal
Kerry Gavin, Assistant Principal*

EASTERN MIDDLE SCHOOL




*51 Hendrie Avenue
Riverside, CT 06878
Jason Goldstein, Principal (Interim)
Joanna Savino, Assistant Principal
Lora Parisi, Assistant Principal*

GREENWICH HIGH SCHOOL

*10 Hillside Road
Greenwich, CT 06830
Richard Piotrkowski, Headmaster (Interim)
Dana Tulotta, Assistant Headmaster (Interim)*

Mission and Vision

GREENWICH PUBLIC SCHOOLS MISSION * VISION of the GRADUATE * STRATEGIC GOALS

	Mission	Vision of the Graduate In addition to acquiring a core body of knowledge-all students will develop their individual capacities to:	Strategic Goals
Academic 	Educating all students to the highest levels of academic achievement	<ul style="list-style-type: none"> ☞ Pose and pursue substantive questions ☞ Critically interpret, evaluate, and synthesize information ☞ Explore, define, and solve complex problems ☞ Generate innovative, creative ideas and products 	Ensuring each student achieves optimal growth within the core academic disciplines based on multiple variables
Personal 	Enabling our students to reach and expand their potential	<ul style="list-style-type: none"> ☞ 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 	Ensuring each student develops the capacity to be responsible for their own physical and mental health
Interpersonal 	Preparing our students to become productive, responsible, ethical, creative and compassionate members of society	<ul style="list-style-type: none"> ☞ 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 	Ensuring each student demonstrates growth in personal development and civic responsibility

www.greenwickschools.org/strategicplan

www.greenwickschools.org/strategicplan

Budget Development

Overview

The budget process is designed to fund the annual cost of Board of Education programs as well as infrastructure construction and maintenance. A critical element of this process is to understand the future impact of proposed changes in Town programs and capital assets. Efficient use of taxpayer resources demands a fiscally responsible and transparent budget planning process and spending aligned not only with procedures established by the Town of Greenwich, but with the District's Strategic Framework, per Board of Education Policy E020.

Multi-year planning allows and encourages all individuals working in Greenwich Public Schools to anticipate future needs and consider trade-offs during budget preparation and debate.

Budget Planning & Strategy

- ❖ Prior Year Lessons Learned
- ❖ Identify and Involve Stakeholders
- ❖ Communication Plan
- ❖ Outline Timeline and Calendar
- ❖ Support Strategic Plan by focusing resource allocations (e.g. digital, professional learning, data collection and review) toward personalized learning
- ❖ Maintain Current Programs and Services based on student need
- ❖ Maintain Average Class Sizes based on policy guidelines and staffing formulas
- ❖ Incorporate 15 year master plan
- ❖ Collaborate with Town Finance beginning in August and throughout planning process
- ❖ Fiscal Responsibility:
 - Board of Education Budget Procedures (formerly guidelines)
 - Board of Estimate and Taxation Budget Guidelines
 - Budget Review in two approaches:
 - Pro Forma - includes contractual increases and level spending
 - Cost Containment - historical spending patterns and identifying areas for cost containment, while providing for level services.
 - Budget Process Improvement - utilizing software and data tools that allow the Business Office the ability to review data from multiple viewpoints highlights areas for improvements and areas of strengths.

Budget Development

The Board of Education annually sets budget procedures for the Administration to follow as the proposed budget is prepared. In addition, the Board of Estimate and Taxation publishes annual budget guidelines to assist the Town departments and BOE in the preparation of their respective Capital and Operating Budgets. These procedures and guidelines in addition to extensive internal activities govern the budget development process.

Unlike other districts either in the State of Connecticut or nationwide, the Greenwich Board of Education shares in the efficiencies of the Town's operations, such as with benefits and administrative services through the Town's financial plan. Consequently, the Board of Education presents the Operating (General Fund - Expense Only), Food Services (School Lunch Fund), and Capital (Capital Projects Fund - Expense Only) Budgets to the Town of Greenwich for approval. The Board of Education is not involved in tax levies, assessment and market value of taxable property or mill rate calculations.

At a minimum, the BET guidelines presents a budget projection that is driven by a targeted rate of change in the tax levy which the BET believes is an appropriate goal for the next fiscal year after taking into consideration funds available for Capital Projects, on-going infrastructure maintenance, contractual obligations pursuant to collective bargaining agreements, staffing levels and on-going program needs. All of this is developed within the context of the community's expectation of service levels and the cost of providing those services. It is important to note that the School District budget also includes planning for certain private school costs which are mandated by State statute such as nurses and transportation.

Board of Education Budget Development Process:

- ❖ Consolidation of new programs, services and/or staffing requests
- ❖ Tuition and Fees
- ❖ Budget Resolution
- ❖ Budget Reallocations
- ❖ Per Pupil Allocations for school supplies and services
- ❖ Supplemental Allocations
- ❖ Drop-in Allocations
- ❖ Staffing model and position control review
- ❖ Evaluation of three years prior financial history and critical budget reviews
- ❖ Review of contractual increases requiring forecasting or documentation
- ❖ Cabinet and Superintendent review, multiple meetings
- ❖ Board of Education meetings, as needed or required

Operating Budget

As a school district, salaries is the biggest single expense. Human Resources works closely to ensure that all school FTE staffing is aligned with class size guidelines per [Board of Education Policy E040](#) and our [staffing model](#). The District strives to ensure it has only the number of employees necessary to meet its goals and objectives. For 2019-20, the staffing model is presented to clarify how the District assigns FTEs and is categorized as follows:

- ❖ Building based
- ❖ Enrollment based
- ❖ Student need based
- ❖ Program based

The Town and Greenwich Public School District employs most of our full time and part time staff through bargaining unions and is pleased to attract and retain our highly qualified employees. Salary increases are determined by contract.

In addition to staffing and compensation, the District also provides supplemental, drop-ins and per pupil base funds to each school for supplies and services needs. These funds are dispersed based on school projected enrollment figures and certain other factors. These funds allow school administration the flexibility required to address their own individual school environment challenges in ways that they determine will be most effective. The School District also receives additional funding from the State for supplemental Special Education staffing and support, as well as various federal grants. Special Education funding is allocated to the schools based upon the individual needs of each school's student population. Specific federal grant dollars, such as those provided by the Titles I and II grants and other state grant monies are allocated by enrollment and risk factors and are used by schools to provide supplementary services to their educational programs.

Finally, District wide services include curriculum development and support, business services, human resources, communications, special education and pupil personnel services, technology, professional development, academic research and assessment, safety and security, residency support, food services, transportation and facilities maintenance.

Capital Budget

The annual capital budget development process begins with the identification of capital expenditure needs by district directors in the areas of educational services, buildings and technology. Through the consultation with the architects contracted to develop the District's 15-year Facilities Master Plan, Greenwich Public Schools will collaboratively work to understand, prioritize, and budget for the 15-year infrastructure needs. With the assistance of the business director, these needs are then prioritized to maximize educational impact and financial efficiency, and presented to the Board for funding consideration.

The District maintains a competitive 15-year model that captures the many financial factors impacting the District, which is then included in the District's annual budget.

The Capital Budget is updated each year and submitted to the BET by the First Selectman. The Capital Budget covers the next fiscal year in detail and as many years into the future as possible, but no less than five years in total.

The Capital Budget, before considering upgrades or additions to the Town's capital assets, must reflect as a priority the maintenance needs of the Town's infrastructure.

There are certain investments that are covered by other Town departments like Department of Public Works, Fleet and Parks and Recreation.

Budget Presentations

The proposed budget for the Greenwich Public School District moves through several iterations before it is fully adopted by the RTM.

- ❖ Superintendent's Proposed Budget - November 2018
- ❖ Board of Education's Proposed Budget - December 2018
- ❖ First Selectman's Presentation of the Capital Improvement Plan (CIP) - September 2018 through January 2019
- ❖ Town of Greenwich and BOE Proposed Budgets (as presented to the BET Budget Committee) - January 2019
- ❖ BET (Full) Adopted Budget - March 2019
- ❖ RTM District and Committee Meeting Presentations/Discussions - April/May 2019
- ❖ Fully Adopted Budget (as approved by the RTM) - May 2019

Board of Education Budget Procedures

Board Policy E-020

Annual Budget. The District's proposed budget will adequately fund the Board of Education's mission and vision and will be aligned with the Strategic Framework of the District. The District shall propose a capital budget in which capital improvements are aligned with facilities' needs as identified by a facilities audit and as part of a 15-year capital plan. The Board will be included each year in the pre-budget planning, and will be informed of options and initiatives early in the timetable. Within the deadlines for submission set by the Town of Greenwich, the Board of Education shall adopt an annual operating and capital budget for consideration by the Board of Estimate and Taxation and the Representative Town Meeting. The Board shall approve not only the total budget request, but also line item expenditures and a Food Services budget.

Budget Development Procedures

The Superintendent will establish goals and priorities as the basis for budget decisions that align with the GPS Strategic Plan 2015-2020. Budget documentation should allow the Board of Education to see the link between the budget and the goals, strategic initiatives and core academic programs. It should present the budget in context and by the way the BOE analyzes performance and evaluates programs (e.g. by program and/or school). New strategic initiatives or ideas should include the identified need, anticipated measureable results, staffing impacts, estimate costs or potential for efficiencies and reallocation.

The operating budget will include or address:

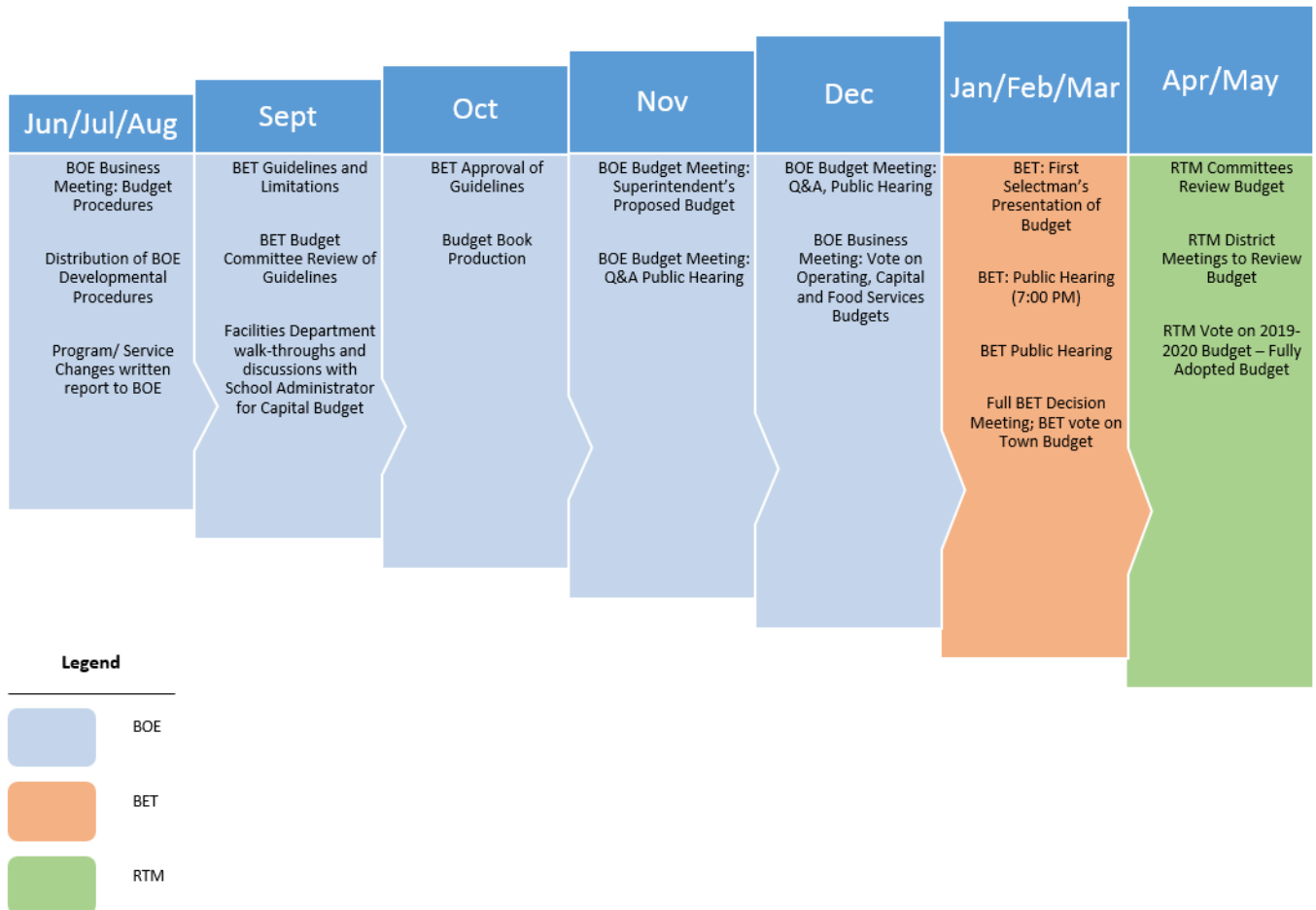
- 1) Greenwich Public Schools' Strategic Plan 2015-2020
- 2) The District's Mission, Values and Beliefs Policy (E-000)
- 3) The efficient implementation of aligned standards, curriculum, instruction, professional learning, assessments and evaluation
- 4) Achievement of continuous improvement in all academic and other programs and services offered by the District
- 5) The digital learning and technology needs of the District to advance personalized learning
- 6) Expenses related to enrollment, facility utilization and racial balance actions
- 7) Recommendations identified in monitoring reports and approved by the BOE
- 8) Contractual obligations, including all labor agreements
- 9) Resource reallocation opportunities, including review of existing program offerings for efficiencies and effectiveness
- 10) An explanation of the alignment of District, school and program budgeting that demonstrates equitable allocation of resources among schools
- 11) An executive summary highlighting key BOE priorities and cost containment measures
- 12) Expenses by Program and School with detail on staffing, including grant-funded positions

- 13) The implications and ramifications of any proposed accounting for expenses between the Town of Greenwich and Board of Education which should be examined thoroughly before any implementation
- 14) Special Education program evaluation/audit
- 15) Additional sources of revenue
- 16) Board of Estimate and Taxation Guidelines

The capital budget will include or address:

- 1) The long term vision for our public school buildings and grounds including recommendations from the Master Plan project
- 2) The current status of each building using a consistent framework and based on a comprehensive analysis of what has been accomplished to date and what are identified needs
- 3) The current status of major programs that are being phased, like asbestos, roofs, etc.
- 4) Facility standards
- 5) Priorities which include health and safety, maintenance requirements, impact on instruction, equity, update/appearance, facility enhancement and operating cost improvements
- 6) Input from school communities and other stakeholders, Tools for Schools, preventative maintenance and work order system
- 7) Ability to successfully complete within the fiscal year, taking into consideration the school calendar
- 8) Continuation of the Digital Learning Environment
- 9) Board of Estimate and Taxation Guidelines
- 10) Town Capital Improvement Program (CIP) procedures
- 11) A five-year view of completed investments (two year), current budget, and planned investments (two years) by school and by category
- 12) A ten-year overview of previous capital investment by school

Budget Timeline



Financial Accounting Structure

Basis for Accounting

The Town of Greenwich's accounting systems are organized and operated on a fund basis. A fund is defined as an independent fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

The diverse nature of governmental operations and the necessity of assuring legal compliance preclude recording and summarizing all governmental financial transactions and balances in a single accounting entity. Unlike a private business, which is accounted for as a single entity, a governmental unit is accounted for through several separate fund and account group entities, each accounting for designated assets, liabilities and equity or other balances. Thus, from an accounting and financial management viewpoint, a governmental unit is a combination of several distinctly different financial entities, each having a separate set of accounts and functioning independently of other funds and account groups.

The Town's general ledger system utilizes a Chart of Accounts. The Chart of Accounts provides the flexibility to analyze data in many variations for different situations or analyzes similar to the classic mix and match game. The Chart of Accounts is used to access budgets and other information using MUNIS,



the Town of Greenwich Financial Management, Human Resources, and Payroll application. The following description of each level of the account number structure is necessary to properly code expenditures and to read and understand budgets.

Fund - Describes the major entity within the Board of Education for which the financial activity is attributable; Operating, Capital, Grant and Food Services.

Function - Describes the financial reporting categories for which the financial activity is attributable.

Location - Describes the building or school where financial activity is attributable.

Program - Describes the school curriculum or departmental area where financial activity is attributable.

Object Code - Describes the specific activity for which the funds are allocated.

Project - generally used for capital funds and grants to identify a major project, category or grant the financial activity is attributable.

The budget serves as the basis for information appearing on required reports, as an integral part of the accounting records and as a tool for management control of expenditures during the fiscal year.

The District's budget is prepared on Generally Accepted Accounting Principles (GAAP) basis, a nationally accepted set of standards designed to improve the transparency of financial statements. As such, revenues are recorded in the period in which they are earned and expenses at the time incurred. For purposes of budget, financial data can be presented a number of ways (as presented in the financial section) but at its highest level, is segregated by fund, then by revenue and expenditure code.

Revenues

Revenues of the District are classified by fund, function and object code. The three primary sources of revenue are Local, State and Federal:

Local and Other Revenues/Donations - Property taxes, corporate personal property replacement taxes (CPPRT), preschool and out of District tuition, school lunches, and financial donations from 501(c)(3) organizations like the PTA, Greenwich Alliance for Education, the Area Nine Cable Council and Asia Society. The Board of Education also maintains Reserved for Restricted Revenue Accounts sometimes referred to as RRR accounts. RRR accounts are used for the Summer School and Adult Continuing Education Programs. Funds may be used only when received and are transferred to the General Fund to support corresponding expenses. Therefore, program expenses are not budgeted in the General Fund. Unused balances carry over each year.

State - Supports programs such as special education, pupil transportation, English Language Learners education, learning assistance, education enhancements, school lunches and competitive school readiness. The State of Connecticut also offers grants for Connecticut public school construction projects, like the New Lebanon School building project. Most of these revenues are given for a specific program and are not available for other purposes.

Federal - These monies fund programs such as Title I Low Income, Head Start, and IDEA. They also provide supplemental funding for special education programs and support free and reduced lunches in the nutrition services program. These revenues may only be used for their specific program purpose.

Expenditures

Expenditures of the District are categorized by six major object codes:

100 Personnel Services - Salaries, including overtime, contractual stipends, substitutes, professional services, supplemental program support, consulting services (i.e. medical, research and legal) and attrition/turnover savings.

200 Service other than Personnel - Includes Out-of-District tuition and settlements, registration fees, printing, travel expense, transportation of students, office services, utilities, rental of equipment, software or buildings and cleaning service.

300 Supplies - Captures teaching supplies, classroom/teaching equipment, textbooks, audio/visual materials, custodial supplies and maintenance of plant supplies.

400 Maintenance - Generally reserved for maintenance of plant, this category includes expenses related to building repairs, air conditioning and instructional equipment.

600 Insurance - Protection of school sports/athletics.

700 Fixed Charges - Settlement of claims and judgments.

Revenue and Expenditure Classification by Account Code

Revenue	Format	Financial Funding	Account #	Code	Description
	X-XXX-XXXXX	Fund	<u>X</u> -XXX-XXXXX	A	General Fund
				B	Capital Projects Financed through Borrowing
				E	Grants (State, Federal, etc.)
				F	Grant Fund
				S	School Lunch Fund
				Z	Capital Projects Fund
		Function	X- <u>XXX</u> -XXXXX		Local
					State
					Federal
Object	X-XXX- <u>XXXXX</u>				
Expenditure	Format	Financial Funding	Account #	Code	Description
	X-XXX-XX-XX-XXXXX	Fund	<u>X</u> -XXX-XX-XX-XXXXX	A	General Fund
				B	Capital Projects Financed through Borrowing
				E	Grants (State, Federal, etc.)
				F	Grant Fund
				S	School Lunch Fund
				Z	Capital Projects Fund
(Where?)	X-XXX-XX-XX-XXXXX	Function	X- <u>XXX</u> -XX-XX-XXXXX		
(Location?)		Location	X-XXX- <u>XX</u> -XX-XXXXX	02-12	Elementary School
				13-15	Middle School
				16	High School
				17	District Wide
		Program	X-XXX-XX- <u>XX</u> -XXXXX		Curriculum
	Object	X-XXX-XX-XX-XXXXX			

All account codes are developed in compliance with General Accepted Accounting Principles (GAAP).

Financial Code Quick Guide

The Greenwich Public School's Chart of Accounts consists of the following components, each with its own code in the string of numbers: Fund, Department, Location, Program, and Object. The Chart of Accounts is used to access budgets and other information using MUNIS, the Town of Greenwich Financial Management, Human Resources and Payroll application. The following description of each level of the account number structure is necessary to properly code expenditures and to read and understand budgets.

Coding Sample:

Fund	Department	Location	Program	Object
A	620	17	10	53100
General Fund	Instruction	Havemeyer	Art	Teaching Supplies

Fund Codes:

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

Function Codes:

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

Location Codes:

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

Program Codes:

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



Budget Administration and Financial Management

Once the Greenwich Public School District's budget is approved, the Business Office is responsible for regular communications to end users, regular reporting to the Board of Education and the public on the financial status and areas of concerns, expense control, receiving revenues and transfer approvals as the normal course of business. The budget is managed in several ways including MUNIS budget controls and monthly reporting to the Board of Education and the public on the financial status and areas of concerns.

Communications

The Business Office presents and conducts several topics and holds separate meetings with leadership and administrators, in addition to email communications, to keep them apprised of Town discussions, policies and procedures, budget development and year-end close-out procedures.

Reporting

The Business Office issues a variety of reports intended to present and collect information to ensure the District is staying within budget. These reports include, but are not limited to, the following: monthly financial reports including the general fund, food services, grants and capital projects status updates, monthly staffing movements within the Board approved FTE approved count, contracts over \$100K, PTA and donor annual reports and monthly revenue reporting.

Year-end reporting includes an update on the unused appropriation that reverts back to Town at end of fiscal year.

Expense Control

Departments within the GPS District are required to fund expenses within their accounts code at the line item level. Our financial system will not allow departments to process purchases without funding in place unless authorized by the Business Office and this practice is being enforced this year. Spending without a budget in place within that category requires a budget transfer before the expense can be committed.

Encumbrances

As a business practice, encumbrances represent funds that are held aside for a commitment or obligation. The District currently utilizes the purchase order process to set aside funds for known expenses and to obtain confirmation that funds are available with which to make an intended purchase.

Transfers

Given the significant time lag between budget development and implementation, budget transfers are a useful and necessary management tool that permits reallocation of funds within the budget in order to respond to changing circumstances and/or unanticipated needs. An analysis of budget transfers can and should inform subsequent years' budget development. However, the overuse or misuse of transfers compromises the integrity of the budget development process and the ability to effectively execute expenditure plans for the benefit of programs and services for students and staff. During a fiscal year, budget transfers of \$10,000 or less are allowable within [Major Object Code](#). Transfers exceeding \$10,000 require Board of Education approval. Transfers exceeding \$10,000 that also include a transfer between [Major Object Codes](#) require the additional approval of the BET.

Year-End Close and Fund balance

As the fiscal year-end nears, purchase orders and spending are halted in order to ensure spending stays within budget and to allow time for year-end procedures like encumbrance review and budget transfers.

The Board of Education does not manage budget on the basis of a fund balance, with the exception of the school lunch fund which is required under State Statute. There are other funds that are returned to the Board of Education for oversight which are stipulated in the Town's BET Budget Resolution and reviewed annually in consultation with the Board of Education.

Annual Audits

The Board of Education is subject to an annual audit as conducted by the Town of Greenwich and shares in the cost of such audit. Ad-hoc audits are performed in cooperation with Town Internal Audit or an external auditing firm.

Process Improvement

The Business Office is committed to the annual review of evaluating internal procedures to improve the efficiency of operations and mitigate financial risk to the district. Some examples of this work include the capital budget process review and transportation routing efficiencies.



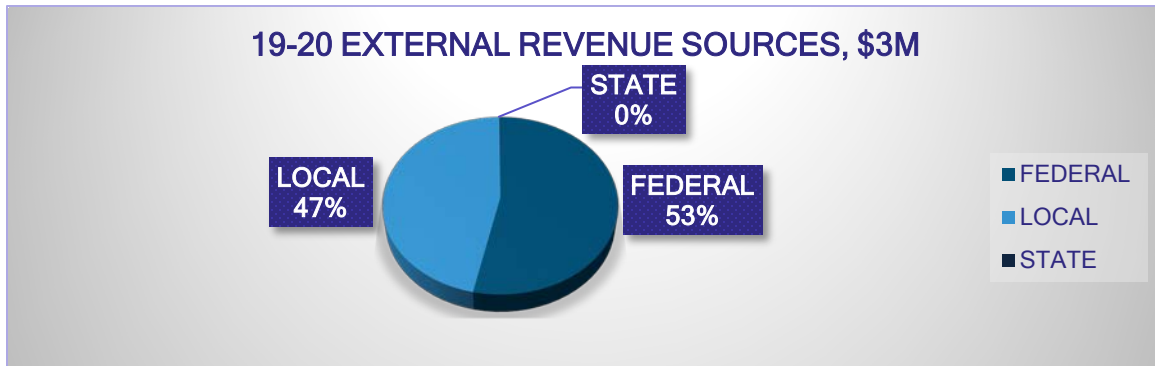
Financial

This section includes summarized and detailed financial information in the budget at various levels. It also includes prior year actual comparative results. This information is shown for each fund; the General Fund, the School Lunch Fund and the Capital Projects Fund.

Financials – All Funds

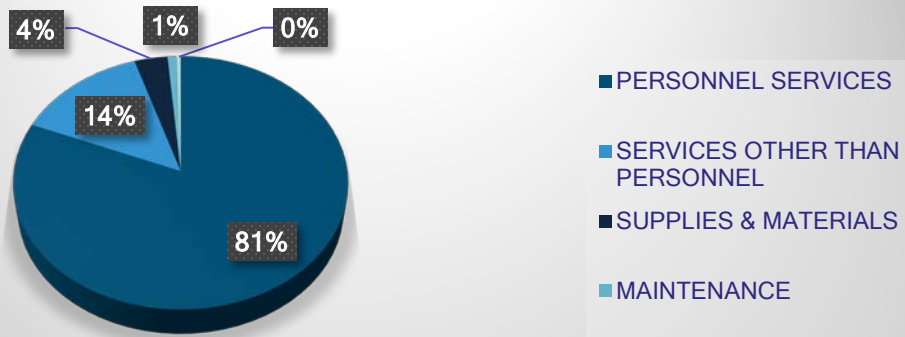
REVENUES	FY15-16 TTL FUNDS ACTUALS	FY16-17 TTL FUNDS ACTUALS	FY17-18 TTL FUNDS ACTUALS	FY 18- 19 GENERAL FUND BUDGET	FY18-19 TTL FUNDS BUDGET	FY19-20 GENERAL FUND BUDGET	FY19-20 SCHOOL LUNCH BUDGET	FY19-20 OTHER NOT BUDGETED	FY19-20 TTL FUNDS BUDGET
FEDERAL	5,209,932	2,558,135	2,341,239	500,000	500,000	1,600,000	777,423	-	1,600,000
LOCAL	4,878,681	4,953,065	4,903,156	1,282,029	4,540,329	1,392,100	3,300,100	-	1,392,100
STATE	7,187	18,386	66,377	7,000	732,907	4,000	-	-	4,000
SUBTOTAL REVENUES	10,095,800	7,529,586	7,310,772	1,789,029	5,773,236	2,996,100	4,077,523	-	2,996,100
GRANTS	3,406,962	2,808,398	2,811,130	-	-	-	-	-	-
CAPITAL	-	-	-	-	-	-	-	-	-
SUBTOTAL GRANTS & CAPITAL	3,406,962	2,808,398	2,811,130	-	-	-	-	-	-
TOTAL REVENUE	13,502,762	10,337,984	10,121,902	1,789,029	5,773,236	2,996,100	4,077,523	-	2,996,100

EXPENDITURES	FY15-16 TTL FUNDS ACTUALS	FY16-17 TTL FUNDS ACTUALS	FY17-18 TTL FUNDS ACTUALS	FY 18- 19 GENERAL FUND BUDGET	FY18-19 TTL FUNDS BUDGET	FY19-20 GENERAL FUND BUDGET	FY19-20 SCHOOL LUNCH BUDGET	FY19-20 OTHER NOT BUDGETED	FY19-20 TTL FUNDS BUDGET
PERSONNEL SERVICES	125,672,984	127,802,934	130,644,059	130,918,361	133,019,195	135,264,154	2,139,198	-	137,403,352
SERVICES OTHER THAN PERSONNEL	16,582,324	17,510,825	18,970,544	23,345,473	23,374,473	23,375,439	29,000	-	23,404,439
SUPPLIES & MATERIALS	5,460,753	5,559,201	5,080,454	4,155,905	5,765,005	4,320,671	1,606,100	-	5,926,771
MAINTENANCE	1,173,235	1,117,411	1,480,758	1,566,894	1,668,894	1,568,932	102,500	-	1,671,432
OTHER	766,344	636,408	675,044	247,200	661,135	245,000	417,305	-	662,305
SUBTOTAL EXPENDITURES	149,655,640	152,626,780	156,850,860	160,233,833	164,488,702	164,774,196	4,294,103	-	169,068,299
GRANTS	3,425,331	3,181,588	3,234,567	-	-	-	-	-	-
CAPITAL	16,693,493	17,436,065	18,887,442	-	17,741,000	-	-	51,525,788	51,525,788
TOTAL EXPENDITURES	169,774,464	173,244,433	178,972,869	160,233,833	182,229,702	164,774,196	4,294,103	51,525,788	220,594,087

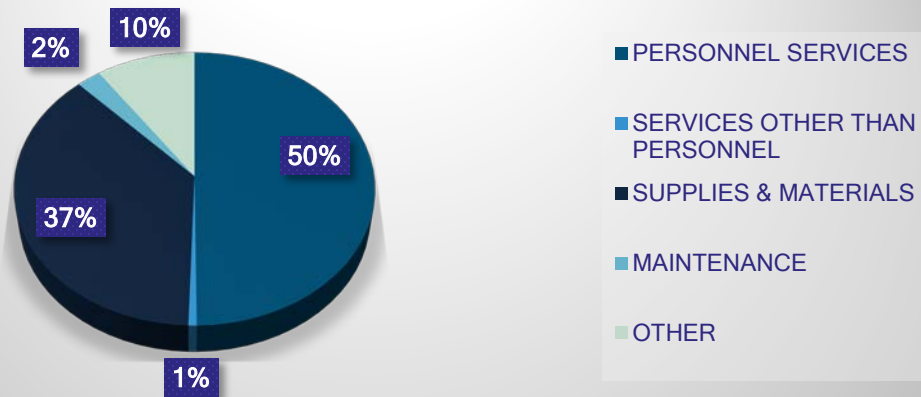


Note: FY18-19 TTL FUNDS BUDGET column is the summation of the General Fund Budget and the School Lunch Fund Budget (not shown). Please refer to the [School Lunch Fund](#) for more detailed information.

19-20 GENERAL FUND BUDGET EXPENDITURES, \$164M



19-20 SCHOOL LUNCH FUND EXPENDITURES, \$4M



Note: Town of Greenwich does not currently budget for grant revenue and expense or capital fund revenues. For purposes of maintaining the integrity of year-over-year comparative data, this information is presented below the line. Please refer to the [Grant Fund](#) or [Capital Fund](#) sections for more detailed information.

General Fund - Revenue Detail

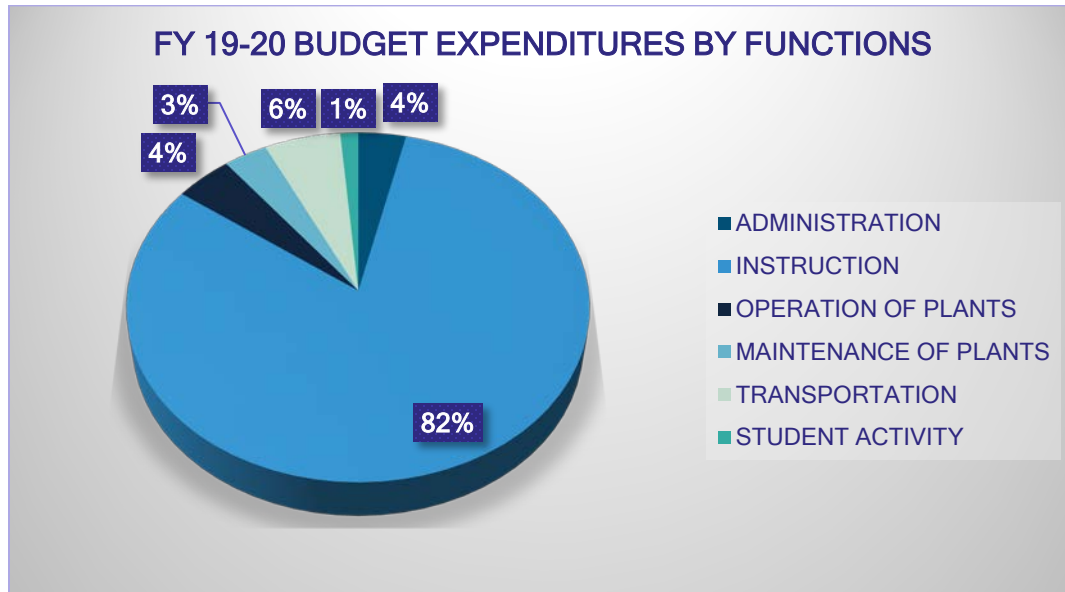
The following information is being provided for informational purposes only. General Fund Revenues are budgeted by the Town of Greenwich at their discretion.

OBJECT DESCRIPTION	FY15-16 ACTUALS	FY16-17 ACTUALS	FY17-18 ACTUALS	FY18-19 BUDGET	FY19-20 BUDGET	B TO B TTL FUNDS \$ VARIANCE	B TO B TTL FUNDS % VARIANCE
LOCAL							
ADMISSIONS	16,132	15,302	14,180	12,000	14,000	2,000	16.7%
ADULT EDUCATION	190,928	171,300	171,370	-	-	-	0.0%
BOOKS	-	99	1,329	-	-	-	0.0%
HEALTH/WELFARE NON-PUBLIC	7,187	6,708	3,977	7,000	4,000	(3,000)	-42.9%
NOT OTHERWISE CLASSIFIED (NOC)	7,960	2,371	234	2,500	200	(2,300)	-92.0%
PETTY CASH	-	-	2,103	-	-	-	0.0%
PHOTOCOPIES-RECORDS	974	7,456	2,603	5,000	2,500	(2,500)	-50.0%
REFUNDS OF EXPENDITURES	8,774	47,891	17,141	-	-	-	0.0%
RENTAL OF TOWN BUILDINGS	85,480	187,950	54,207	-	-	-	0.0%
SALE OF AUCTIONED VEHICLES	9,000	4,600	-	4,500	-	(4,500)	-100.0%
SALE OF TOWN EQUIPMENT	514	1,771	1,895	500	1,800	1,300	260.0%
SALE OF TOWN FURNITURE	-	4	-	-	-	-	0.0%
SETTLEMENT OF CLAIMS & JUDGEME	1,592	1,093	104	1,000	100	(900)	-90.0%
SUMMER SCHOOL	124,000	-	-	-	-	-	0.0%
TRANSPORTATION - AID PUBLIC	252	-	-	-	-	-	0.0%
TRANSPORTATION REIMBURSEMENTS	27,830	28,495	28,557	28,500	28,500	-	0.0%
TUITION-OUT OF DISTRICT	328,342	350,378	378,452	350,000	375,000	25,000	7.1%
TUITION-PRE SCHOOL	364,217	418,991	469,952	415,000	470,000	55,000	13.3%
TOTAL LOCAL	1,173,181	1,244,409	1,146,103	826,000	896,100	70,100	8.5%
STATE							
EDU COST SHARING GRANT	3,127,328	361,188	502,582	-	500,000	500,000	0.0%
SPED EXCESS COST GRANT(733)	727,097	884,999	597,210	-	600,000	600,000	0.0%
TOTAL STATE	3,854,425	1,246,187	1,099,792	-	1,100,000	1,100,000	0.0%
FEDERAL							
IT E-RATE REBATE	-	11,678	62,400	-	-	-	0.0%
TOTAL FEDERAL	-	11,678	62,400	-	-	-	0.0%
TOTAL REVENUE	5,027,606	2,502,274	2,308,295	826,000	1,996,100	1,170,100	141.7%

General Fund – Expense Detail, by Functional Area

MAJOR OBJECT CODE		FY15-16 ACTUALS	FY16-17 ACTUALS	FY17-18 ACTUALS	FY18-19 BUDGET	FY19-20 BUDGET	B TO B TTL FUNDS \$ VARIANCE	B TO B TTL FUNDS % VARIANCE
ADMINISTRATION							-	
100	PERSONNEL SERVICES	4,707,932	4,848,601	4,655,286	5,052,862	4,887,382	(165,480)	-3.3%
200	SERVICES OTHER THAN PERSONNEL	395,430	398,298	555,340	523,689	840,747	317,058	60.5%
300	SUPPLIES & MATERIALS	69,801	159,054	34,559	43,373	45,600	2,227	5.1%
400	MAINTENANCE	30,776	29,350	137,710	41,400	37,360	(4,040)	-9.8%
700	OTHER	90,052	3,761	20,089	70,000	70,000	-	0.0%
TOTAL ADMINISTRATION		5,293,990	5,439,063	5,402,984	5,731,324	5,881,089	149,765	2.6%
INSTRUCTION							-	
100	PERSONNEL SERVICES	110,862,054	112,652,021	115,576,120	117,293,668	121,573,302	4,279,634	3.6%
200	SERVICES OTHER THAN PERSONNEL	6,805,927	7,553,297	8,216,979	8,901,838	8,600,123	(301,715)	-3.4%
300	SUPPLIES & MATERIALS	3,035,612	2,998,074	2,709,953	3,197,062	3,365,608	168,546	5.3%
400	MAINTENANCE	318,897	328,133	337,763	536,444	563,322	26,878	5.0%
700	OTHER	115,000	132,406	126,254	175,000	175,000	-	0.0%
TOTAL INSTRUCTION		121,137,490	123,663,932	126,967,068	130,104,012	134,277,355	4,173,343	3.2%
MAINTENANCE OF PLANTS							-	
100	PERSONNEL SERVICES	713,008	694,309	575,497	679,818	592,412	(87,406)	-12.9%
200	SERVICES OTHER THAN PERSONNEL	3,898,480	3,945,644	3,497,760	3,856,835	3,691,200	(165,635)	-4.3%
300	SUPPLIES & MATERIALS	252,816	271,843	247,094	310,000	298,500	(11,500)	-3.7%
400	MAINTENANCE	747,007	669,230	889,982	958,000	938,000	(20,000)	-2.1%
TOTAL MAINTENANCE OF PLANTS		5,611,312	5,581,026	5,210,333	5,804,653	5,520,112	(284,541)	-4.9%
OPERATION OF PLANTS							-	
100	PERSONNEL SERVICES	6,075,592	6,232,762	6,224,651	6,344,702	6,586,266	241,564	3.8%
200	SERVICES OTHER THAN PERSONNEL	186,508	176,884	178,630	218,200	216,650	(1,550)	-0.7%
300	SUPPLIES & MATERIALS	389,163	424,161	405,110	415,000	418,600	3,600	0.9%
400	MAINTENANCE	(14,609)	(99)	12,144	22,000	22,000	-	0.0%
TOTAL OPERATION OF PLANTS		6,636,654	6,833,708	6,820,535	6,999,902	7,243,516	243,614	3.5%
STUDENT ACTIVITY							-	
100	PERSONNEL SERVICES	1,298,410	1,327,151	1,372,549	1,453,474	1,487,042	33,568	2.3%
200	SERVICES OTHER THAN PERSONNEL	474,119	463,575	512,921	568,680	572,464	3,784	0.7%
300	SUPPLIES & MATERIALS	175,923	180,446	184,126	189,870	191,763	1,893	1.0%
400	MAINTENANCE	5,956	6,803	3,938	8,750	8,250	(500)	-5.7%
600	OTHER	-	-	-	2,200	-	(2,200)	-100.0%
TOTAL STUDENT ACTIVITY		1,954,409	1,977,975	2,073,533	2,222,974	2,259,519	36,545	1.6%
TRANSPORTATION							-	
100	PERSONNEL SERVICES	43,251	(3,041)	178,359	93,837	137,750	43,913	46.8%
200	SERVICES OTHER THAN PERSONNEL	4,795,087	4,947,024	5,983,460	9,276,231	9,454,255	178,024	1.9%
300	SUPPLIES & MATERIALS	412	191	827	600	600	-	0.0%
400	MAINTENANCE	-	-	-	300	-	(300)	-100.0%
TOTAL TRANSPORTATION		4,838,751	4,944,174	6,162,647	9,370,968	9,592,605	221,637	2.4%
TOTAL EXPENDITURES		143,518,196	146,461,903	150,563,566	160,233,833	164,774,196	4,540,363	2.8%

Notes: See next page.



Notes:

- ❖ FY18-19 Budget included the transfer of private transportation, private nurses, and the remaining portion of the print shop transition from the Town's budget to the BOE's budget totaling \$3,190,331.
- ❖ FY18-19 Transportation Budget includes private schools, previously reflected in the TOG budget. The salary or 100's MOC line also included \$40K for an annual routing efficiency study. Please refer to the [General Fund - Significant Revenues and Expenditures Detail](#) section for additional detail.
- ❖ Significant savings were achieved within Maintenance of Plant's 200's MOC line related to utility-gas savings.
- ❖ The reorganization of the IT departments resulted in accounting shifts between the Administration (i.e. Information Technology) and Instruction (i.e. Teaching and Learning) functional areas.

General Fund – Expense Detail, by Program/Department

REF	PROGRAM NAME	MOC DESCRIPTION	FY15-16 ACTUALS	FY16-17 ACTUALS	FY17-18 ACTUALS	FY18-19 BUDGET	FY19-20 BUDGET	B TO B TTL FUNDS \$ VARIANCE	B TO B TTL FUNDS % VARIANCE
1	Superintendent	PERSONNEL SERVICES	811,811	614,942	404,290	408,054	381,477	(26,577)	-6.5%
		SERVICES OTHER THAN PERSONNEL	80,887	62,864	47,746	89,800	50,000	(39,800)	-44.3%
		SUPPLIES & MATERIALS	19,606	6,009	883	2,400	2,700	300	12.5%
		MAINTENANCE	-	-	-	400	150	(250)	-62.5%
	Superintendent Total		912,305	683,816	452,919	500,654	434,327	(66,327)	-13.2%
2	Board	PERSONNEL SERVICES	24,229	40,463	40,320	47,750	51,550	3,800	8.0%
		SERVICES OTHER THAN PERSONNEL	49,201	55,001	42,443	47,740	50,500	2,760	5.8%
		SUPPLIES & MATERIALS	3,003	1,748	1,680	2,200	2,700	500	22.7%
		MAINTENANCE	-	-	-	200	-	(200)	-100.0%
	Board Total		76,433	97,213	84,444	97,890	104,750	6,860	7.0%
3	Teaching & Learning	PERSONNEL SERVICES	10,311,487	10,332,329	11,054,124	11,501,683	11,481,679	(20,004)	-0.2%
		SERVICES OTHER THAN PERSONNEL	349,594	372,518	367,924	358,179	586,861	228,682	63.8%
		SUPPLIES & MATERIALS	444,958	548,366	531,222	580,284	681,436	101,152	17.4%
		MAINTENANCE	101,799	127,980	133,840	175,464	163,561	(11,903)	-6.8%
	Teaching & Learning Total		11,207,838	11,381,193	12,087,111	12,615,610	12,913,537	297,927	2.4%
4	Library Media Services	PERSONNEL SERVICES	4,429,369	4,445,438	4,506,465	4,722,116	4,744,109	21,993	0.5%
		SERVICES OTHER THAN PERSONNEL	252,096	278,511	298,896	303,692	350,025	46,333	15.3%
		SUPPLIES & MATERIALS	356,048	383,882	324,158	339,977	319,570	(20,407)	-6.0%
		MAINTENANCE	4,279	-	712	67,325	21,056	(46,269)	-68.7%
	Library Media Services Total		5,041,791	5,107,831	5,130,232	5,433,110	5,434,760	1,650	0.0%
5	Summer School	PERSONNEL SERVICES	643,958	573,840	555,585	369,347	369,347	-	0.0%
		SERVICES OTHER THAN PERSONNEL	20,131	24,012	5,100	250	250	-	0.0%
		SUPPLIES & MATERIALS	65,413	22,736	25,276	5,500	5,500	-	0.0%
		MAINTENANCE	482	-	-	300	300	-	0.0%
	Summer School Total		729,984	620,589	585,961	375,397	375,397	-	0.0%
6	Extended School Year	PERSONNEL SERVICES	972,721	1,252,985	1,290,604	1,145,017	1,145,017	-	0.0%
		SERVICES OTHER THAN PERSONNEL	257,811	258,579	249,923	303,617	331,759	28,142	9.3%
		SUPPLIES & MATERIALS	7,079	660	-	2,100	2,100	-	0.0%
	Extended School Year Total		1,237,611	1,512,223	1,540,527	1,450,734	1,478,876	28,142	1.9%
7	Continuing Ed - Enrichment	PERSONNEL SERVICES	165,091	171,400	145,451	-	-	-	0.0%
		SERVICES OTHER THAN PERSONNEL	34,332	30,223	35,976	-	-	-	0.0%
		SUPPLIES & MATERIALS	4,838	701	5,220	-	-	-	0.0%
	Continuing Ed - Enrichment Total		204,261	202,324	186,647	-	-	-	0.0%
8	Continuing Ed - Mandated	PERSONNEL SERVICES	157,388	164,151	156,346	85,030	125,455	40,425	47.5%
		SERVICES OTHER THAN PERSONNEL	3,646	3,993	4,021	4,250	4,250	-	0.0%
		SUPPLIES & MATERIALS	6,397	6,428	7,079	7,000	7,000	-	0.0%
	Continuing Ed - Mandated Total		167,432	174,571	167,446	96,280	136,705	40,425	42.0%
9	Student Activities	PERSONNEL SERVICES	504,417	514,559	504,024	404,478	522,513	118,035	29.2%
		SERVICES OTHER THAN PERSONNEL	20,866	25,782	23,064	30,270	30,051	(219)	-0.7%
		SUPPLIES & MATERIALS	2,819	3,798	5,288	5,275	4,498	(777)	-14.7%
		MAINTENANCE	-	-	-	675	375	(300)	-44.4%
	Student Activities Total		528,102	544,139	532,375	440,698	557,437	116,739	26.5%

Notes:

- ❖ Line 1 - reduced travel budget.
- ❖ Line 5 - trends downward over years because it is funded by Restricted Revenue Sources.
- ❖ Line 7 - not budgeted, funded by Restricted Revenue Sources.

REF	PROGRAM NAME	MOC DESCRIPTION	FY15-16 ACTUALS	FY16-17 ACTUALS	FY17-18 ACTUALS	FY18-19 BUDGET	FY19-20 BUDGET	B TO B TTL FUNDS \$ VARIANCE	B TO B TTL FUNDS % VARIANCE
10	Curriculum Instr Prof Learning	PERSONNEL SERVICES	1,695,702	1,583,659	1,706,773	1,836,526	1,858,104	21,578	1.2%
		SERVICES OTHER THAN PERSONNEL	341,065	360,235	408,148	494,299	442,236	(52,063)	-10.5%
		SUPPLIES & MATERIALS	81,296	18,145	169,268	33,600	26,600	(7,000)	-20.8%
		MAINTENANCE	-	-	495	1,000	-	(1,000)	-100.0%
	Curriculum Instr Prof Learning Total		2,118,063	1,962,039	2,284,684	2,365,425	2,326,940	(38,485)	-1.6%
11	AVID	PERSONNEL SERVICES	-	-	-	-	54,546	54,546	0.0%
		SERVICES OTHER THAN PERSONNEL	-	-	-	-	82,050	82,050	0.0%
		SUPPLIES & MATERIALS	-	-	-	-	6,000	6,000	0.0%
	AVID Total		-	-	-	-	142,596	142,596	0.0%
12	Visual Arts	PERSONNEL SERVICES	1,887,766	2,146,342	2,109,004	2,267,848	2,263,456	(4,392)	-0.2%
		SERVICES OTHER THAN PERSONNEL	24,064	22,579	23,288	36,400	38,000	1,600	4.4%
		SUPPLIES & MATERIALS	104,613	106,628	111,479	141,635	142,367	732	0.5%
		MAINTENANCE	210	4,558	2,727	5,500	5,500	-	0.0%
	Visual Arts Total		2,016,653	2,280,107	2,246,498	2,451,383	2,449,323	(2,060)	-0.1%
13	Business Education	PERSONNEL SERVICES	264,291	274,248	281,092	288,876	308,642	19,766	6.8%
		SERVICES OTHER THAN PERSONNEL	-	-	221	759	759	-	0.0%
		SUPPLIES & MATERIALS	-	1,774	2,509	8,191	5,191	(3,000)	-36.6%
	Business Education Total		264,291	276,022	283,822	297,826	314,592	16,766	5.6%
14	English Language Learners	PERSONNEL SERVICES	2,431,289	2,328,463	2,459,112	2,533,983	2,608,905	74,922	3.0%
		SERVICES OTHER THAN PERSONNEL	13,946	22,436	68,883	100,950	37,000	(63,950)	-63.3%
		SUPPLIES & MATERIALS	14,557	15,906	26,036	22,610	15,430	(7,180)	-31.8%
	English Language Learners Total		2,459,792	2,366,805	2,554,032	2,657,543	2,661,335	3,792	0.1%
15	World Language	PERSONNEL SERVICES	4,763,941	4,828,845	4,882,811	4,934,106	5,168,971	234,865	4.8%
		SERVICES OTHER THAN PERSONNEL	7,763	16,906	13,644	29,550	54,250	24,700	83.6%
		SUPPLIES & MATERIALS	136,090	108,420	122,561	138,430	147,430	9,000	6.5%
		MAINTENANCE	-	-	7,000	-	-	-	0.0%
	World Language Total		4,907,794	4,954,171	5,026,016	5,102,086	5,370,651	268,565	5.3%
16	Health	PERSONNEL SERVICES	537,871	537,824	514,989	524,184	538,422	14,238	2.7%
		SERVICES OTHER THAN PERSONNEL	-	186	-	5,370	5,370	-	0.0%
		SUPPLIES & MATERIALS	3,258	4,296	6,462	8,900	11,700	2,800	31.5%
	Health Total		541,128	542,307	521,451	538,454	555,492	17,038	3.2%
17	Family and ConTotaler Science	PERSONNEL SERVICES	491,319	547,137	576,645	606,545	618,475	11,930	2.0%
		SERVICES OTHER THAN PERSONNEL	1,798	1,075	1,073	9,112	3,952	(5,160)	-56.6%
		SUPPLIES & MATERIALS	55,659	35,090	39,898	69,683	69,613	(70)	-0.1%
		MAINTENANCE	895	898	3,823	7,400	7,400	-	0.0%
	Family and ConTotaler Science Total		549,671	584,199	621,439	692,740	699,440	6,700	1.0%
18	Technology Education	PERSONNEL SERVICES	555,586	625,172	648,781	635,070	656,466	21,396	3.4%
		SERVICES OTHER THAN PERSONNEL	416	566	821	5,200	1,700	(3,500)	-67.3%
		SUPPLIES & MATERIALS	46,075	56,925	46,007	55,945	63,037	7,092	12.7%
		MAINTENANCE	3,400	2,780	2,830	6,950	7,600	650	9.4%
	Technology Education Total		605,478	685,443	698,439	703,165	728,803	25,638	3.6%
19	Language Arts	PERSONNEL SERVICES	5,887,654	6,105,515	6,206,388	6,839,271	7,342,422	503,151	7.4%
		SERVICES OTHER THAN PERSONNEL	60,582	124,087	190,066	185,010	163,022	(21,988)	-11.9%
		SUPPLIES & MATERIALS	209,469	402,316	249,617	305,230	267,529	(37,701)	-12.4%
		MAINTENANCE	-	-	-	500	-	(500)	-100.0%
	Language Arts Total		6,157,704	6,631,918	6,646,072	7,330,011	7,772,973	442,962	6.0%

Notes:

- ❖ Line 11 - Department transitioned from a portion of the English Language Learners (Line 14) and Guidance budgets (Line 32).
- ❖ Line 14 - reductions reflect transfers to create separate AVID (Line 11) budget.

REF	PROGRAM NAME	MOC DESCRIPTION	FY15-16 ACTUALS	FY16-17 ACTUALS	FY17-18 ACTUALS	FY18-19 BUDGET	FY19-20 BUDGET	B TO B TTL FUNDS \$ VARIANCE	B TO B TTL FUNDS % VARIANCE
20	Reading/Literacy	PERSONNEL SERVICES	2,616,778	2,665,432	2,703,689	2,747,515	2,915,127	167,612	6.1%
	Reading/Literacy Total		2,616,778	2,665,432	2,703,689	2,747,515	2,915,127	167,612	6.1%
21	Mathematics	PERSONNEL SERVICES	4,259,296	4,484,717	4,794,425	5,003,779	5,231,469	227,690	4.6%
		SERVICES OTHER THAN PERSONNEL	41,945	61,291	55,922	313,282	353,725	40,443	12.9%
		SUPPLIES & MATERIALS	193,668	141,326	118,792	192,763	96,475	(96,288)	-50.0%
		MAINTENANCE	-	-	-	1,400	-	(1,400)	-100.0%
	Mathematics Total		4,494,908	4,687,334	4,969,138	5,511,224	5,681,669	170,445	3.1%
22	Music	PERSONNEL SERVICES	3,603,055	3,718,803	3,823,443	3,932,788	3,932,068	(720)	0.0%
		SERVICES OTHER THAN PERSONNEL	38,934	66,653	69,598	92,490	69,887	(22,603)	-24.4%
		SUPPLIES & MATERIALS	135,318	126,875	135,176	190,265	212,810	22,545	11.8%
		MAINTENANCE	28,493	31,085	43,197	53,850	60,650	6,800	12.6%
	Music Total		3,805,800	3,943,415	4,071,413	4,269,393	4,275,415	6,022	0.1%
23	Physical Education	PERSONNEL SERVICES	3,436,653	3,486,866	3,412,122	3,577,481	3,718,774	141,293	3.9%
		SERVICES OTHER THAN PERSONNEL	8,444	4,367	6,155	25,665	25,665	-	0.0%
		SUPPLIES & MATERIALS	64,179	70,184	106,283	90,965	91,665	700	0.8%
		MAINTENANCE	65,454	25,235	30,600	76,000	76,000	-	0.0%
	Physical Education Total		3,574,729	3,586,652	3,555,160	3,770,111	3,912,104	141,993	3.8%
24	Science	PERSONNEL SERVICES	4,702,940	5,236,248	5,291,035	5,461,166	5,897,789	436,623	8.0%
		SERVICES OTHER THAN PERSONNEL	44,000	42,988	42,538	68,477	75,206	6,729	9.8%
		SUPPLIES & MATERIALS	179,613	129,335	150,055	266,730	239,834	(26,896)	-10.1%
		MAINTENANCE	1,174	2,488	216	6,300	3,900	(2,400)	-38.1%
	Science Total		4,927,726	5,411,059	5,483,844	5,802,673	6,216,729	414,056	7.1%
25	Social Studies	PERSONNEL SERVICES	4,498,932	4,650,936	4,881,299	5,060,100	5,244,142	184,042	3.6%
		SERVICES OTHER THAN PERSONNEL	21,193	17,920	20,260	88,110	74,600	(13,510)	-15.3%
		SUPPLIES & MATERIALS	77,749	79,473	70,293	201,849	145,905	(55,944)	-27.7%
		MAINTENANCE	-	-	-	300	-	(300)	-100.0%
	Social Studies Total		4,597,874	4,748,329	4,971,851	5,350,359	5,464,647	114,288	2.1%
26	Advanced Learning Program	PERSONNEL SERVICES	2,189,093	2,322,372	2,337,282	2,274,455	2,475,243	200,788	8.8%
		SERVICES OTHER THAN PERSONNEL	22,690	13,875	24,796	21,200	20,150	(1,050)	-5.0%
		SUPPLIES & MATERIALS	34,814	44,485	32,426	40,100	38,600	(1,500)	-3.7%
	Advanced Learning Program Total		2,246,597	2,380,732	2,394,504	2,335,755	2,533,993	198,238	8.5%
27	Theatre Arts	PERSONNEL SERVICES	260,450	266,146	267,069	270,575	276,979	6,404	2.4%
		SERVICES OTHER THAN PERSONNEL	3,893	9,764	5,544	8,605	13,605	5,000	58.1%
		SUPPLIES & MATERIALS	1,027	1,143	2,166	2,895	3,495	600	20.7%
		MAINTENANCE	-	-	-	-	15,000	15,000	0.0%
	Theatre Arts Total		265,370	277,053	274,778	282,075	309,079	27,004	9.6%
28	Intramural Sports	PERSONNEL SERVICES	128,324	140,003	141,627	150,456	150,456	-	0.0%
		SERVICES OTHER THAN PERSONNEL	-	-	-	1,500	1,500	-	0.0%
		SUPPLIES & MATERIALS	4,640	18,031	7,172	8,490	8,563	73	0.9%
	Intramural Sports Total		132,964	158,034	148,799	160,446	160,519	73	0.0%
29	Athletics	PERSONNEL SERVICES	1,298,410	1,327,151	1,372,549	1,453,474	1,487,042	33,568	2.3%
		SERVICES OTHER THAN PERSONNEL	474,119	463,575	512,921	568,680	572,464	3,784	0.7%
		SUPPLIES & MATERIALS	175,923	180,446	184,126	189,870	191,763	1,893	1.0%
		MAINTENANCE	5,956	6,803	3,938	8,750	8,250	(500)	-5.7%
		OTHER	-	-	-	2,200	-	(2,200)	-100.0%
	Athletics Total		1,954,409	1,977,975	2,073,533	2,222,974	2,259,519	36,545	1.6%

Notes:

- ❖ Line 21 - Reductions in supplies.
- ❖ Line 24 - Reductions in supplies.

REF	PROGRAM NAME	MOC DESCRIPTION	FY15-16 ACTUALS	FY16-17 ACTUALS	FY17-18 ACTUALS	FY18-19 BUDGET	FY19-20 BUDGET	B TO B TTL FUNDS \$ VARIANCE	B TO B TTL FUNDS % VARIANCE
30	K-5 Classroom Teachers	PERSONNEL SERVICES	19,651,173	19,671,222	20,033,557	20,936,868	21,132,102	195,234	0.9%
	K-5 Classroom Teachers Total		19,651,173	19,671,222	20,033,557	20,936,868	21,132,102	195,234	0.9%
31	Nursing	PERSONNEL SERVICES	1,603,229	1,615,132	1,732,455	1,648,926	1,675,172	26,246	1.6%
		SERVICES OTHER THAN PERSONNEL	654	677	922	2,400	1,200	(1,200)	-50.0%
		SUPPLIES & MATERIALS	17,780	17,709	13,670	23,800	27,500	3,700	15.5%
	Nursing Total		1,621,663	1,633,518	1,747,047	1,675,126	1,703,872	28,746	1.7%
32	Guidance	PERSONNEL SERVICES	3,082,657	3,008,438	3,230,809	3,266,747	3,411,473	144,726	4.4%
		SERVICES OTHER THAN PERSONNEL	36,757	38,540	36,511	43,170	44,535	1,365	3.2%
		SUPPLIES & MATERIALS	20,599	16,711	12,167	20,430	21,400	970	4.7%
	Guidance Total		3,140,013	3,063,689	3,279,487	3,330,347	3,477,408	147,061	4.4%
33	Psychological	PERSONNEL SERVICES	2,211,914	2,328,176	2,188,767	2,153,277	2,603,233	449,956	20.9%
		SERVICES OTHER THAN PERSONNEL	7,427	6,124	5,601	8,700	10,800	2,100	24.1%
		SUPPLIES & MATERIALS	17,635	28,134	27,538	30,850	33,350	2,500	8.1%
	Psychological Total		2,236,976	2,362,434	2,221,907	2,192,827	2,647,383	454,556	20.7%
34	School Social Work	PERSONNEL SERVICES	880,795	742,045	837,325	874,808	1,093,174	218,366	25.0%
		SERVICES OTHER THAN PERSONNEL	125	63	219	3,300	1,200	(2,100)	-63.6%
		SUPPLIES & MATERIALS	-	-	-	1,400	1,400	-	
	School Social Work Total		880,920	742,108	837,544	879,508	1,095,774	216,266	24.6%
35	Speech & Hearing	PERSONNEL SERVICES	2,126,557	2,149,736	2,404,252	2,384,573	2,412,563	27,990	1.2%
		SERVICES OTHER THAN PERSONNEL	6,651	7,204	3,879	8,580	8,650	70	0.8%
		SUPPLIES & MATERIALS	10,989	22,701	21,053	26,250	25,350	(900)	-3.4%
	Speech & Hearing Total		2,144,197	2,179,640	2,429,184	2,419,403	2,446,563	27,160	1.1%
36	Pre-Schools	PERSONNEL SERVICES	2,496,721	2,546,685	2,994,984	2,957,781	3,024,564	66,783	2.3%
		SERVICES OTHER THAN PERSONNEL	91,099	142,949	104,804	155,336	131,669	(23,667)	-15.2%
		SUPPLIES & MATERIALS	18,839	22,544	28,298	25,966	23,800	(2,166)	-8.3%
	Pre-Schools Total		2,606,659	2,712,178	3,128,085	3,139,083	3,180,033	40,950	1.3%
37	Special Ed	PERSONNEL SERVICES	12,832,197	13,211,089	12,679,581	12,915,908	13,905,103	989,195	7.7%
		SERVICES OTHER THAN PERSONNEL	6,295,076	6,824,429	7,605,343	7,219,685	7,817,159	597,474	8.3%
		SUPPLIES & MATERIALS	134,150	141,082	143,977	163,229	166,340	3,111	1.9%
		MAINTENANCE	41,603	46,055	45,688	46,980	95,480	48,500	103.2%
		OTHER	115,000	114,473	107,092	175,000	175,000	-	0.0%
	Special Ed Total		19,418,026	20,337,129	20,581,682	20,520,802	22,159,082	1,638,280	8.0%
38	Alternative High School	PERSONNEL SERVICES	1,146,498	1,016,078	823,251	805,981	479,924	(326,057)	-40.5%
		SERVICES OTHER THAN PERSONNEL	349,399	354,885	373,250	393,804	94,799	(299,005)	-75.9%
		SUPPLIES & MATERIALS	5,811	9,184	2,626	12,820	4,250	(8,570)	-66.8%
		MAINTENANCE	444	-	-	-	-	-	0.0%
	Alternative High School Total		1,502,151	1,380,147	1,199,127	1,212,605	578,973	(633,632)	-52.3%
39	IT / MIS	PERSONNEL SERVICES	887,785	831,854	921,970	1,123,979	1,034,329	(89,650)	-8.0%
		SERVICES OTHER THAN PERSONNEL	566,288	478,259	658,831	1,092,368	592,350	(500,018)	-45.8%
		SUPPLIES & MATERIALS	534,241	390,521	119,412	265,700	540,000	274,300	103.2%
		MAINTENANCE	52,972	58,709	34,170	26,500	46,500	20,000	75.5%
	IT / MIS Total		2,041,286	1,759,342	1,734,382	2,508,547	2,213,179	(295,368)	-11.8%

Notes:

- ❖ Line 37 - Services adjusted for trends of increasing costs associated with Out-of-District placements and alternative space for Community Connections relocation. See [Significant Revenue and Expense Categories](#) for additional information.
- ❖ Line 38 - Services budget reduced for elimination of Windrose and Community Connections space rental.
- ❖ Line 39 - Reductions shifted to Teaching and Learning as a result of departmental reorganization.

REF	PROGRAM NAME	MOC DESCRIPTION	FY15-16 ACTUALS	FY16-17 ACTUALS	FY17-18 ACTUALS	FY18-19 BUDGET	FY19-20 BUDGET	B TO B TTL FUNDS \$ VARIANCE	B TO B TTL FUNDS % VARIANCE
40	Communications	PERSONNEL SERVICES	190,376	196,639	203,494	217,868	220,431	2,563	1.2%
		SERVICES OTHER THAN PERSONNEL	6,988	5,451	8,532	8,900	65,900	57,000	640.4%
		SUPPLIES & MATERIALS	494	4,753	5,772	700	1,000	300	42.9%
		MAINTENANCE	-	-	-	2,500	-	(2,500)	-100.0%
	Communications Total		197,859	206,844	217,798	229,968	287,331	57,363	24.9%
41	Printing & Graphic Art	PERSONNEL SERVICES	169,286	55,233	130,468	188,554	202,819	14,265	7.6%
		SERVICES OTHER THAN PERSONNEL	(44,649)	(55,687)	(136,640)	36,300	36,300	-	0.0%
		SUPPLIES & MATERIALS	40,453	16,744	39,066	(94,000)	(91,500)	2,500	-2.7%
		MAINTENANCE	17,693	28,346	32,464	60,000	60,000	-	0.0%
	Printing & Graphic Art Total		182,783	44,635	65,359	190,854	207,619	16,765	8.8%
42	Human Resources	PERSONNEL SERVICES	4,653,775	4,749,350	4,975,076	3,628,555	3,639,206	10,651	0.3%
		SERVICES OTHER THAN PERSONNEL	275,340	271,293	312,438	309,500	307,000	(2,500)	-0.8%
		SUPPLIES & MATERIALS	17,727	15,028	4,870	9,500	9,500	-	0.0%
		MAINTENANCE	6	-	355	4,500	2,500	(2,000)	-44.4%
		OTHER	90,052	21,694	39,250	70,000	70,000	-	0.0%
	Human Resources Total		5,036,900	5,057,365	5,331,990	4,022,055	4,028,206	6,151	0.2%
43	Safety & Security	PERSONNEL SERVICES	478,350	480,329	527,404	545,447	600,549	55,102	10.1%
		SERVICES OTHER THAN PERSONNEL	15,196	13,333	18,195	25,605	19,275	(6,330)	-24.7%
		SUPPLIES & MATERIALS	17,171	120,734	12,813	18,973	20,570	1,597	8.4%
		MAINTENANCE	30,758	28,700	29,163	30,600	31,110	510	1.7%
	Safety & Security Total		541,476	643,095	587,575	620,625	671,504	50,879	8.2%
44	Accounting & Budgeting	PERSONNEL SERVICES	765,736	671,967	686,525	787,558	700,939	(86,619)	-11.0%
		SERVICES OTHER THAN PERSONNEL	8,003	24,819	9,201	12,000	12,900	900	7.5%
		SUPPLIES & MATERIALS	12,958	10,376	11,729	7,000	5,500	(1,500)	-21.4%
		MAINTENANCE	-	-	-	2,000	1,000	(1,000)	-50.0%
	Accounting & Budgeting Total		786,696	707,161	707,455	808,558	720,339	(88,219)	-10.9%
45	Supply Acq & Management	PERSONNEL SERVICES	258,157	241,188	286,884	282,111	285,238	3,127	1.1%
		SERVICES OTHER THAN PERSONNEL	88,449	102,094	163,858	185,244	181,872	(3,372)	-1.8%
		SUPPLIES & MATERIALS	4,381	6,229	4,514	4,800	5,000	200	4.2%
		MAINTENANCE	11	650	108,192	1,200	2,600	1,400	116.7%
	Supply Acq & Management Total		350,999	350,161	563,448	473,355	474,710	1,355	0.3%
46	Maintenance of Plants	PERSONNEL SERVICES	713,008	694,309	575,497	679,818	592,412	(87,406)	-12.9%
		SERVICES OTHER THAN PERSONNEL	3,898,480	3,945,644	3,497,760	3,856,835	3,691,200	(165,635)	-4.3%
		SUPPLIES & MATERIALS	252,816	271,843	247,094	310,000	298,500	(11,500)	-3.7%
		MAINTENANCE	747,007	669,230	889,982	958,000	938,000	(20,000)	-2.1%
	Maintenance of Plants Total		5,611,312	5,581,026	5,210,333	5,804,653	5,520,112	(284,541)	-4.9%

Notes:

- ❖ Line 40 - Finalsight, the District's website content management system and SiteImprove, the District's website monitoring system, transferred to Communications from IT.
- ❖ Line 42 - Salary savings are held within the Human Resources budget but realized at the programmatic level on a year-to-year basis. Salary savings reflects the estimated savings realized from natural employee turnover.
- ❖ Line 46 - savings in utilities/gas.

REF	PROGRAM NAME	MOC DESCRIPTION	FY15-16 ACTUALS	FY16-17 ACTUALS	FY17-18 ACTUALS	FY18-19 BUDGET	FY19-20 BUDGET	B TO B TTL FUNDS \$ VARIANCE	B TO B TTL FUNDS % VARIANCE
47	Facilities	PERSONNEL SERVICES	5,866,984	5,976,116	6,104,755	6,223,678	6,462,846	239,168	3.8%
		SERVICES OTHER THAN PERSONNEL	186,553	176,884	178,630	218,200	216,650	(1,550)	-0.7%
		SUPPLIES & MATERIALS	389,163	424,161	405,110	415,000	418,600	3,600	0.9%
		MAINTENANCE	20,500	20,014	22,000	22,000	22,000	-	0.0%
	Facilities Total		6,463,200	6,597,176	6,710,495	6,878,878	7,120,096	241,218	3.5%
48	Facilities/Rentals	PERSONNEL SERVICES	111,978	183,271	(294)	-	-	-	0.0%
		SERVICES OTHER THAN PERSONNEL	(45)	-	-	-	-	-	0.0%
		MAINTENANCE	(35,109)	(20,113)	(9,856)	-	-	-	0.0%
	Facilities/Rentals Total		76,824	163,158	(10,150)	-	-	-	0.0%
49	Transportation	PERSONNEL SERVICES	43,251	(3,041)	178,359	93,837	137,750	43,913	46.8%
		SERVICES OTHER THAN PERSONNEL	2,594,345	2,807,775	3,584,786	3,769,241	5,156,080	1,386,839	36.8%
		SUPPLIES & MATERIALS	412	191	827	600	600	-	0.0%
		MAINTENANCE	-	-	-	300	-	(300)	-100.0%
	Transportation Total		2,638,008	2,804,925	3,763,972	3,863,978	5,294,430	1,430,452	37.0%
50	Private Schools	PERSONNEL SERVICES	-	-	-	120,414	81,681	(38,733)	-32.2%
		SERVICES OTHER THAN PERSONNEL	-	-	-	2,803,848	1,547,063	(1,256,785)	-44.8%
	Private Schools Total		-	-	-	2,924,262	1,628,744	(1,295,518)	-44.3%
Grand Total			145,472,605	148,439,878	152,637,099	160,233,833	164,774,197	4,540,363	2.8%

Notes:

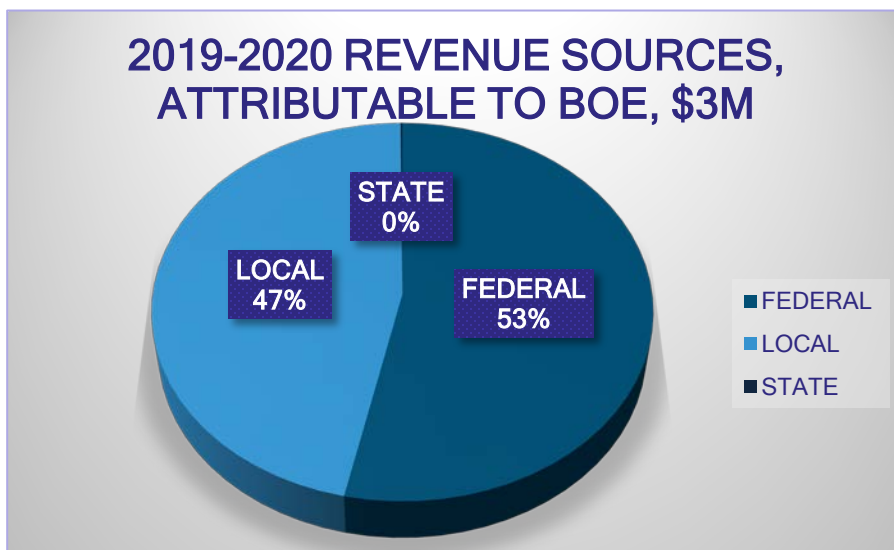
- ❖ Line 49 - program only reflects general public education transportation. Significant shift resulted from a change in the allocation formula of costs between general public education and private schools transportation based on bus counts.
- ❖ Line 50 - program only reflects private school transportation. Significant shift resulted from a change in the allocation formula of costs between general public education and private schools transportation based on bus counts.

General Fund – Significant Revenue and Expenditure Categories

Discussion, Analysis, and Trends

General Revenue Fund – BOE attributable

The District is mostly supported by the Town's local sources. There are certain revenue sources totaling 2%, or \$3M of the expense budget, that is directly attributable to the BOE. These sources include the State's Education Cost Sharing (ECS) program, Excess Cost Sharing (special education), school lunch, pre-school tuition and Out-of-District tuition. The most significant change resulted from the State's decrease in the ECS grant which previously provided close to \$4M annually. The FY18-19 ECS contribution from the State is expected to be \$500K.



Comparing the FY18-19 Budget to FY19-20 Budget, it will appear that revenues sources attributable to BOE increased by 67%, however, this is a result of aligning budget with historical trends. In addition, the BOE is expecting additional funds from participation in the School Based Child Healthcare Medicaid reimbursement program and those funds would be

payable to the BOE in addition to the funds appropriated by the Town per Connecticut General Statute.

General Expenditure Fund

The District's primary sources of expenditure comes from salaries, Out-of-District tuition, transportation, utilities and professional services.

Salaries

Salaries are the most significant portion of the District's budget. Full time salaries account for approximately 76% of the expense budget, excluding benefits which is carried under the TOG budget. Most employees are part of collective bargaining units that provide for annual contractual salary increases. For the FY19-20 school year, our largest contract is increasing

by 3.6%. Overall, contractual salary increases add \$4M to the FY19-20 budget and accounts for 2.5% of the district's year-over-year increase before any other budget adjustments.

Staffing for Enrollment

Based upon BOE policy at the elementary level and staffing ratios at the secondary level, changing for staffing by enrollment are indicated below:

Greenwich High School +6.0 FTE

Middle Schools +.5 FTE

Elementary Schools -3.0 FTE

Overall enrollment impact +3.5 FTE

The Human Resources Department worked with Cabinet to identify staffing efficiencies that would enhance services to the schools at a savings or break even to the budget. A summary of those efficiencies is noted below:

Operations

- Eliminated three Account Clerk II positions (GMEA) at GHS and splits with the three Middle Schools and Finance.
- Added one School Financial Services Coordinator (LIUNA) at GHS and replaced Account Clerks at MS with two part time and one full time ASA II (GMEA) at a lower level.

Efficiencies in operations and cash management.

Savings of 1.0 FTE net and a benefit package.

Coordinators

- Eliminated World Languages Coordinator position and reallocated the 1.0 FTE and benefit package.
- Recreated the PE/Health/FCS Coordinator position at 1.0 GOSA FTE from the excess GOSA billets and the World Language Coordinator benefit package.
 - Eliminated the need for .80 GEA release time and benefit package.
- Made the Media Coordinator 1.0 GOSA from the excess GOSA billets.
 - Eliminated the need for .20 GEA teacher release time.
- Made the EL/AVID Coordinator 1.0 GOSA FTE with the balance coming from grant funding.
 - Eliminated the need for .40 GEA release time.
 - Shifted AVID to the Guidance Coordinator
- Modified the Program Administrator at Windrose from 1.0 FTE GOSA to .60 FTE GOSA and .40 FTE GEA.
 - Added .40 GEA FTE from the GEA release time savings noted above.

Efficiencies in support provided Districtwide to school staff with a common model of full time Coordinators.

No impact on GOSA FTE.

Savings of 1.0 GEA FTE and a benefits package.

Academics and Administrative Assistant (AA) Support

Academics shifted to a consistent model of support to Coordinators of part time 25 hour per week 12 month AAs. The current model was not consistent and varied from no AA support, to 10 month part time to 12 month full time support for Coordinators.

This realignment was able to be achieved within the current staffing hours allocated, supplemented with some hours from the PPS position and by eliminating the need for additional hours worked overtime or extra time beyond the normal work year.

Shifting to a model of full time AAs (which would have reduced the number of AAs, but not the hours) would have required the addition of 4 benefit packages. This was not a model that would have been cost effective.

- Eliminated a part time ASA in Pupil Personnel Services Department and shifted the hours to the Guidance Coordinator at GHS to support the shift in AVID duties and to Academics to support a shift to a standard model of AA support staffing to Coordinators.
- Eliminated the only 1.0 FTE AA in the Academics office in support of a Coordinator saving a benefit package.

Efficiencies in support provided to Coordinators with a common model.

Savings of 1.0 GMEA and a benefits package.

Information Technology (IT)

The implementation of Digital Learning Environment (DLE) is at a point where the Superintendent felt comfortable with reorganizing the structure of the Department. Changes were made to enhance services with no impact to IT services.

- Eliminated the 1.0 FTE Cabinet level Chief Information Officer (CIO) position.
- Reduced the reliance on outside consulting services creating a savings to the capital budget.
- Shifted responsibilities formerly held by the CIO to the District Coordinator for Media, the District Research Manager and the Director of Technology with no impact on FTE and a minor adjustment to the compensation for 2 of these 3 roles.
- Modified the job descriptions for a number of IT positions, at no additional cost in compensation, to ensure the positions reflected the current expectations and duties.

Efficiencies in support provided District wide.

Savings of 1.0 FTE Certified Non-Represented Non-Instructional and a benefits package.

Nursing Services

The Town of Greenwich shifted 1.5 FTE Nursing positions to the Board of Education's budget beginning with the 2018-2019 fiscal year. The Chief Pupil Personnel Services Officer has determined that a reduction in nursing services by .50 FTE could be achieved without any impact on services to students in private schools.

Professional Assistants

While kindergarteners of the New Lebanon School were relocated to a temporary location due to lack of classroom space, a professional assistant was provided for supplemental support. When the kindergarten classes are relocated to the new building, the .70 FTE professional assistant position will be eliminated.

Professional Services

The education sector, like many businesses, has the option to contract services or provide in-house services. Consultants are hired to supplement staff and staff time. Consultants have specific knowledge or skills that are more cost effective to hire on an as needed basis compared to hiring full time staff. In certain situations, the operational factors dictate the need for choosing one approach over the other. Temporary and Consulting services are expensed as either Personnel Services or Non-Personnel Services because they are either temporarily replacing a full-time employee or they are providing third party expert based services for which the District does not provide in-house. The following categories provide an overview of the District's spend in this area which makes up approximately \$3.3M or 2% of the FY19-20 base expense budget:

51400 Legal Services - expulsion hearings, BOE and Town contract negotiations, arbitrations, litigations, employee discipline and contract enforcement

51410 Accounting Services - annual audit

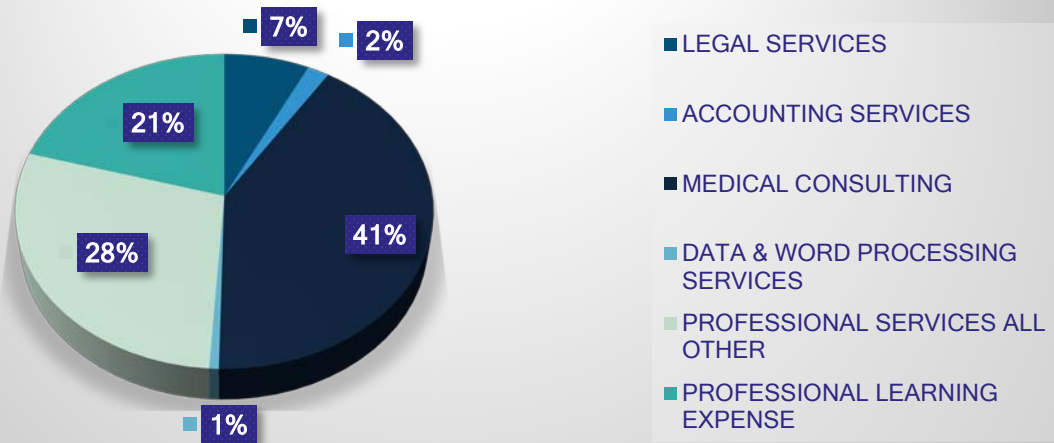
51420 Medical Consulting - OT and PT support

51460 Data & Word Processing Services

51490 Professional Services All Other - Medical and Athletic training coverage, medical consultants, nurses and therapist for special education, special education legal counsel, language arts, benefits administration, curriculum revisions and technology support.

51497 Professional Learning Expense - mentoring, coaching and professional development.

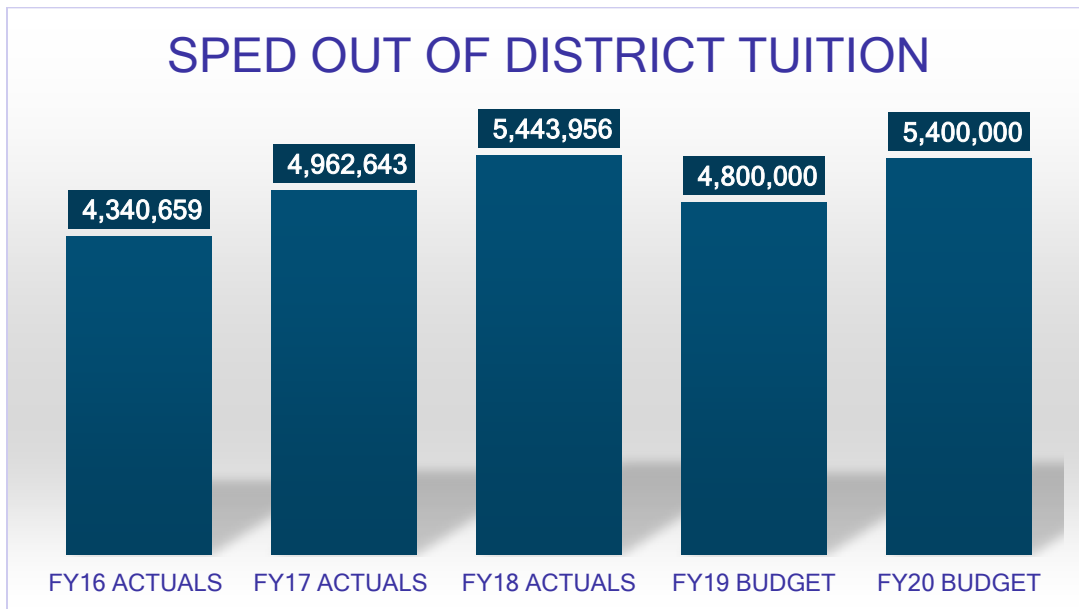
2019 - 2020 Professional Services Budget



Out-of-District Tuition

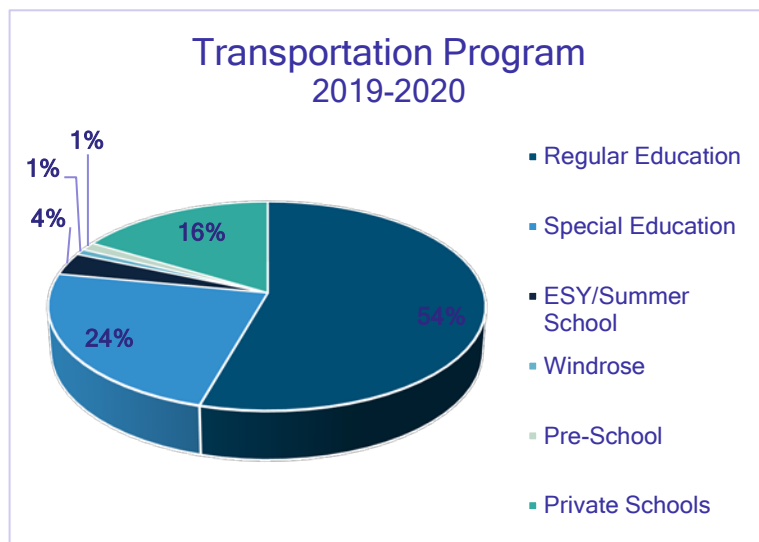
The percentage of students receiving special education services has been growing over the past six years (from 10 - 12%). This trend is consistent with increases at both the State and Federal levels although GPS is still in the lower than average range of District Reference Groups (DRG) and state percentages. Greenwich continues to serve more students In-District than most of our comparable and/or neighboring districts. As of October 2018, there are 28 students placed by Greenwich in Out-of-District public and private schools. The average cost of the District placements is \$109,348. The students who are outplaced represent a group of students most severely impacted by their disabilities who cannot be served within the Greenwich public schools at the present time. Given the complexity of their support needs, the tuition costs are high.

The District experienced a 14% growth in spend between FY15-16 and FY16-17. In FY17-18 the District exceeded the budget by \$1M and similar results are now expected in FY18-19 based on current year-to-date trends. The FY19-20 budget has been increased by \$600K to accommodate previous commitments and allow for additional obligations similar to the patterns experienced in the past few years.



Transportation

In line with BOE Policy E-051, the District provides "safe, reliable, efficient and economical transportation for all public, private, and parochial students in Greenwich to the extent required by law and as directed by the Board of Education for magnet school students." Free transportation is provided to and from school for students living beyond the established pupil walking distances within their attendance areas.



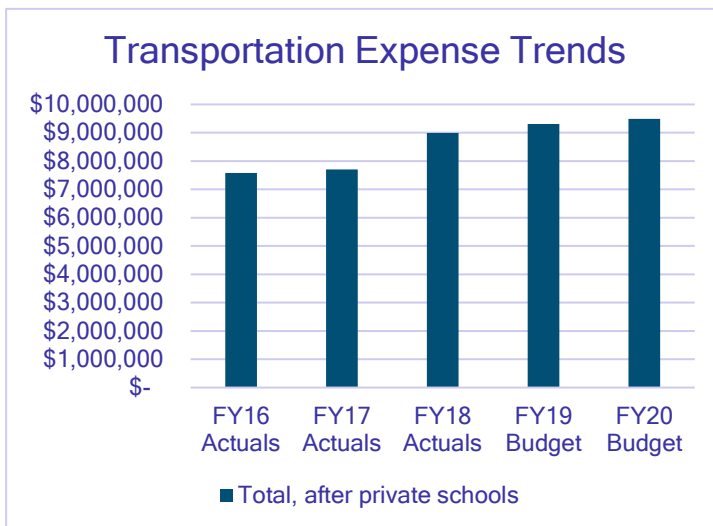
Transportation is provided by Student Transportation of America (STA) for approximately 5,500 public and private eligible students. The District also transports 144 special education students in-Town and 28 special education students out-of-Town. On average, STA accumulates 900,000 annual miles on its vehicles.

The District provides seventy-seven (77) Type I buses, ten (10) Type II buses, eight (8) vans, monitors as needed for special education students, mid-day runs for transportation out of the normal routine hours of service and late runs for after-school activities. This was the basis for the FY19-20 budget. The District is in year two of five of a contract with STA. The ten year annual contractual increase averages 2.5%.

The implementation of a school start time change (SST) in FY17-18 required extensive study and the addition of 12 buses resulting in an incremental total expense of approximately \$1.1M.

For the FY19-20 budget, implementation of a forecasting model and closer evaluation of our contractual and financial obligations have helped tighten the year-over-year increase while allowing for a consultant to annually review routes for optimized routing and cost efficiencies. Continued challenges with early and late arrivals will continue to place pressure on the budget.

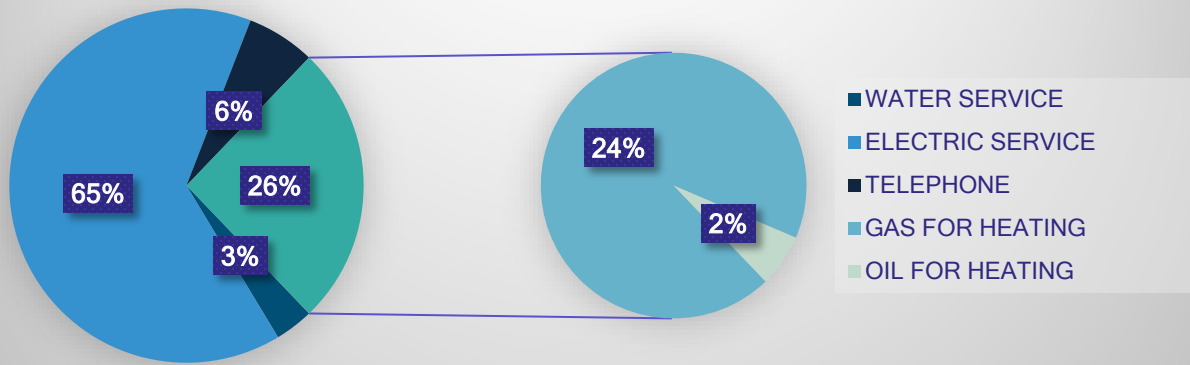
Going forward, annual expenses under contract with no additional changes, will be 2.5 - 3.0%.



Utilities

As a fairly significant budget item, the District relies on a third party vendor to provide regular forecasts for our utility line items. Utilities include electric, gas, water and telephone services. Accounting for a budget of \$3.6M, this expense item comprises 2.2% of the general fund expense budget. The FY19-20 base budget includes a \$165K or 4.4% reduction in this category, not as a result of utility savings, but rather as a result of identifying better practices of aligning our purchase order encumbrances with forecasts provided by the consulting. Utility rates are annually rebid along with the Town's resources to optimize cost efficiencies and usage is assumed to remain consistent with prior years. During FY19-20, the newly constructed New Lebanon building will be on-line. The building is expected to be double the size of the current building, therefore, the District could not reduce the budget for utility efficiencies typically gained from new heating and cooling systems.

2019-2020 UTILITIES BUDGET, \$3.6M



General Fund – Budget Development Challenges

Developing a budget is not without challenges. Contractual obligations, keeping costs reasonable to the taxpayer and increases in the cost of doing business compete against our goal of delivering excellent education to all students. Through our processes, in an attempt to balance the aforementioned items, the Board of Education, Superintendent, Cabinet, and members of administration contemplated new initiatives using improved budget processes to ultimately be placed in a situation where identifying reductions was the only viable solution.

Initiatives Review

Throughout the District's budget development process, Administration sought opportunities to drive additional revenue or reduce spending that align with our strategic plan and reviewed them with the Board of Education in public meetings. This year meetings were held on August 30, 2018, September 6, 2018 and September 20, 2018 to allow for thoughtful discussion. Over \$1.5M in areas designed to expand and/or enhance instruction, services and operations were ultimately presented and there was a lot of support for many items. However, in trying to follow the BET budget guidelines, they were not included in the final budget recommendation.

DESCRIPTION	TOTAL
Additional Custodian(s) for New Lebanon	75,000
Educational Wellness Center	100,000
FaCE Specialist	64,500
K-3 Learning Facilitators	55,000
Online Registration and Back to School System	40,000
Public Information Officer	53,500
Removing salaries from the Title III grant	20,000
Request for addition FTE Security	26,696
Special Projects Director	100,000
Special Education Program Review	500,000
Racial Balance Plan Review	144,950
GHS Assistant Deans	330,372
GRAND TOTAL	1,510,018

Budget Process Improvements

With new administration seeking to understand the current budget process, the Business Office focused on the evaluation of lessons learned and the opportunities it presented. In addition to improving communications, transparency and obtaining input from various stakeholders, the process improvement allowed the department to analyze information in different ways:

- ❖ System technologies - MUNIS cubes, a general ledger data tool that allows the Business Office the ability to review of data in a myriad of ways free of charge.

- ❖ Evaluation of three years prior financial history and significant budget items
- ❖ Improvement in forecasting processes
- ❖ Changes in budget management practices that rely on forecasts

Reductions

After factoring in contractual increases and other significant obligations which resulted in a 3.03% increase over the FY18-19 budget, there was still a need to identify reductions in an effort to keep the year-over-year costs as low as possible. Some reductions were anticipated, while others were solicited in order to further mitigate overall budget increase. Reductions identified totaled approximately \$569K.

- ❖ Staffing changes based on enrollment, net of efficiencies, \$143K
- ❖ Budget rightsizing, \$165K
 - Utilities - gas reductions (see [Significant Revenue and Expense categories](#))
- ❖ Non-renewal of Windrose space lease, \$222K
- ❖ Various programmatic and departmental supplies and services reductions (net), \$39K

Forecasting year-end balances

The FY17-18 year-end balance available was approximately \$673K, or .4% of the \$153M budget. Year-over-year pressures of trying to maintain a level services budget, exclusive of contractual increases, has placed pressure on the District's budget. The development of FY19-20 is no different and working with extremely thin margins will require extremely close monitoring as well as an improvement in forecasting processes.

Capital Fund – Project Detail

Development

The Capital Fund is used for budgeting and tracking expenditures related to renovation, improvements, technological improvements and construction of facilities. This past year the Greenwich Public School District engaged KG+D architects to perform a comprehensive assessment of all school facilities and to plan for maintenance, replacement cycles, renovations and Next Generation schools. Their work included evaluating enrollment projects, capacity and next generation models. KG+D provided regular updates to the BOE and their work concluded with the presentation of the recommended priorities for the District, aligned with the [District's facilities standards](#) which includes safety, ADA compliance, infrastructure, technology and provides for program improvements.

5/30/2018

Greenwich Public Schools
Facilities Master Plan 2018

DRAFT FOR DISCUSSION

Project Description	Project Costs (2020)	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
CC	\$ -															
GL	\$ -															
HA	\$ -															
ISD Addition/Alterations	\$ 37,837,884						0.8M	3.0M	17.0M	17.0M						
JC Addition/Alterations	\$ 31,282,376	0.6M	2.5M	14.1M	14.1M											
NL	\$ -															
NM Addition/Alterations	\$ 33,197,794									0.7M	2.7M	14.9M	14.9M			
NS Addition/Alterations	\$ 26,580,915								0.5M	2.1M	12.0M	12.0M				
OG Addition/Alterations	\$ 30,793,608		0.6M	2.5M	13.9M	13.9M										
PW	\$ -															
RV Addition/Alterations	\$ 40,946,364				0.8M	3.3M	18.4M	18.4M								
Project Costs (2020)																
CMS Addition/Alterations	\$ 103,707,701											2.1M	8.3M	31.1M	31.1M	31.1M
EMS	\$ -															
WMS	\$ -															
Project Costs (2020)																
GHS Phase 1A	\$ 30,400,000	0.6M	2.4M	13.7M	13.7M											
GHS Phase 1B	\$ 11,100,000				0.2M	0.9M	5.0M	5.0M								
GHS Phase 2	\$ 31,100,000							0.6M	2.5M	14.0M	14.0M					
GHS Phase 3	\$ 19,600,000										0.4M	1.6M	8.8M	8.8M		
Havemeyer	\$ 20,537,430					0.4M	1.6M	9.2M	9.2M							
Total Annual (2020)																
Annual Expenses	\$ 296,112,314	19.7M	19.7M	19.7M	19.7M	19.7M	19.7M	19.7M	19.7M	19.7M	19.7M	19.7M	19.7M	19.7M	19.7M	19.7M
Total Costs		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Total Costs (2020)	\$ 713,196,386	20.97M	25.29M	49.96M	62.40M	38.17M	45.56M	56.05M	49.03M	53.55M	48.75M	50.28M	51.80M	59.67M	50.85M	50.85M
Escalation	Escalated Total	-4.5%	0.0%	4.5%	9.2%	14.1%	19.3%	24.6%	30.2%	36.1%	42.2%	48.6%	55.3%	62.3%	69.6%	77.2%
Total with Escalation	\$ 967,830,551	20.0M	25.3M	52.2M	68.1M	43.6M	54.3M	69.9M	63.8M	72.9M	69.3M	74.7M	80.4M	96.8M	86.2M	90.1M

Over the summer BOE Administration began the next steps in the 15-year Facilities Master Plan multi-step process to finalize the list of proposed capital projects. In addition to the 15-year Facilities Master Plan recommendation, BOE Administration is responsible for ensuring that a capital program allows for input from school administrators, performing visual inspections, reviewing facility help desk tickets (i.e. SchoolDude), reviewing previously developed 15-year capital plans and conducting meetings and site tours with each principal and head custodian.

Account Categories

Recommended projects are presented by major category. The Town bundles projects in categories to provide the flexibility to access funding across like-projects.

Building Envelope/Structure

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

Mechanical/Electrical/Plumbing (MEP)

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

Interiors

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

Furnishings

- ❖ Classroom furniture
- ❖ Lockers
- ❖ Bleachers
- ❖ Blinds and Shades

Exterior

- ❖ Parking lots, minor paving, plantings

Technology and Digital Learning

Equipment (Custodial, Maintenance, Food Services, Safety and Security)

FY19-20 Budget and Approval Process

The budget approval process follows the operating budget timeline with an added review process called the Capital Improvement Plan (CIP) process as organized by the First Selectman. This process allows for additional community input and prioritization before moving forward to the BET for approval.

Annual Infrastructure and Facility Improvements	\$	13,800,386
CC	\$	92,074
CMS	\$	279,496
DIST	\$	977,898
EMS	\$	5,496,793
GHS	\$	3,457,576
GL	\$	5,460
HA	\$	496,353
ISD	\$	123,291
JC	\$	364,247
NM	\$	531,004
NS	\$	893,360
OG	\$	215,304
PW	\$	164,012
RV	\$	80,460
WMS	\$	623,059
Major Project	\$	34,624,402
CMS	\$	4,700,000
GHS	\$	20,860,735
JC	\$	163,000
OG	\$	170,662
RV	\$	230,005
WMS	\$	8,500,000
Technology	\$	3,101,000
DIST	\$	3,101,000
Grand Total	\$	51,525,788

15 Year Capital Plan – Annual Infrastructure and Facility Improvements

Projects by Locn & Class	2020	2021	2022	2023	2024	2025	2026	2027
CC	92,074	447,054	4,635,293	446,944	937,237	609,017	452,993	11,889
Envelope			474,112				-	
Exterior	83,337							
Furnishings								
Interiors	8,736	9,129	9,540	9,969	10,418	10,887	452,993	11,889
MEP		437,925	4,151,640	436,974	926,819	598,130		
CMS	279,496	3,536,996	3,283,896	6,395,519	635,312	1,278,140	3,030,688	1,736,232
Envelope		1,433,834	510,803	889,649		436,018	2,365,657	
Exterior	169,496		53,634				140,346	-
Furnishings	110,000	407,339						
Interiors		70,721	2,590,694	121,712	207,588	385,508	524,684	439,327
MEP		1,625,101	128,765	5,384,157	427,724	456,614		1,296,904
DIST	977,898	603,118	425,198	139,678	145,964	538,134	367,525	2,221,644
Envelope	194,899					65,000		437,631
Exterior	23,388		243,860			320,601		
Furnishings	416,500	30,000						
Interiors	216,379	419,959	176,230	139,678	145,964	152,532	108,634	962,261
MEP	126,731	153,160	5,108				258,891	821,751
EMS	5,496,793	1,973,202	1,685,201	8,154,331	579,015	516,834	1,516,226	5,215,296
Envelope	1,643,390	1,414,922		4,203,593				46,681
Exterior		1,712					7,107	1,127,761
Furnishings				1,779,299				
Interiors	24,025	199,433	14,310	2,158,628	67,689	16,330	17,065	3,922,031
MEP	3,829,379	357,135	1,670,891	12,811	511,326	500,503	1,492,054	118,823
GHS	3,457,576	3,870,058	427,912	4,976,320	3,580,222	27,912,827	3,357,808	3,503,711
Envelope	631,473	1,405,646	274,150	3,081,211	585,701	1,530,143		519,852
Exterior		48,881					87,717	
Furnishings							3,045,713	137,920
Interiors	1,578,748	261,521	17,888	18,693	2,994,521	6,214,333	21,332	22,291
MEP	1,247,355	2,154,010	135,874	1,876,416		20,168,351	203,048	2,823,647

Projects by Locn & Class	2028	2029	2030	2031	2032	2033	2034	2035	Total
CC	12,424	1,360,201	2,794,037	1,098,429	736,684	492,673	16,179	16,179	14,159,306
Envelope									474,112
Exterior				8,856					92,194
Furnishings			2,421,380						2,421,380
Interiors	12,424	1,360,201	198,803	1,089,573	14,816	15,482	16,179	16,179	3,247,218
MEP			173,855		721,868	477,191			7,924,403
CMS	2,167,494	1,652,470	3,327,523	1,692,557	7,657,849	4,168,018	168,645	48,537	41,059,372
Envelope	1,995,597			626,260	4,349,720				12,607,539
Exterior	153,262	322,658	-	-	264,421				1,103,817
Furnishings			2,808,800				144,377		3,470,516
Interiors	18,636	1,040,174	518,723	990,387	233,760	4,168,018	24,268	48,537	11,382,737
MEP		289,639		75,910	2,809,948				12,494,763
DIST	530,611	1,238,499	317,811	6,296,254	592,963	5,361,601			19,756,898
Envelope				75,910		762,710			1,536,150
Exterior					212,859	41,448			842,155
Furnishings									446,500
Interiors	118,631	123,970	129,548	223,940	132,210	1,045,421			4,095,359
MEP	411,980	1,114,530	188,262	5,996,403	247,894	3,512,022			12,836,733
EMS	4,464,603	4,445,154	558,072	680,056	737,440	454,973	48,537		36,525,733
Envelope	77,607		127,849	31,629					7,545,670
Exterior	53,482			276,617		431,749			1,898,428
Furnishings		3,058,585							4,837,883
Interiors	1,293,600	1,154,858	430,223	371,810	22,223	23,223	48,537		9,763,987
MEP	3,039,915	231,711			715,217				12,479,764
GHS	182,942	2,447,120	19,184,484	1,351,976	1,584,887	6,937,020	7,340,865	313,022	90,428,751
Envelope			8,511,149	938,757					17,478,083
Exterior	159,648				528,841				825,086
Furnishings			7,942,125						11,125,758
Interiors	23,295	2,447,120	1,011,653	413,219	821,041	6,937,020	30,336	313,022	23,126,032
MEP			1,719,558		235,004		7,310,530		37,873,792

Projects by Locn & Class	2020	2021	2022	2023	2024	2025	2026	2027
GL	5,460	106,922	468,325	77,581	6,511	6,804	268,433	1,646,623
Envelope				-				
Exterior								-
Furnishings								
Interiors	5,460	5,706	5,963	6,231	6,511	6,804	7,111	55,238
MEP		101,216	462,362	71,350			261,322	1,591,385
HA	496,353	318,599	1,097,371	451,056	851,040	186,535	7,111	8,597
Envelope		78,999		444,825		104,924		
Exterior	30,000							-
Furnishings								
Interiors	5,460	5,706	1,060,253	6,231	851,040	6,804	7,111	7,430
MEP	460,893	233,894	37,118			74,807		1,167
ISD	123,291	1,061,096	661,153	1,001,304	12,536	359,272	557,046	1,959,529
Envelope		35,000					77,970	
Exterior	64,818							-
Furnishings								1,952,099
Interiors	11,697	968,290	5,963	6,231	12,536	6,804	108,634	7,430
MEP	46,776	57,807	655,191	995,073		352,468	370,442	
JC	364,247	371,533	5,682,328	168,503	1,289,475	92,298	277,164	114,690
Envelope	12,474	68,470		162,272			270,053	
Exterior	83,337					85,494		-
Furnishings			25,540					
Interiors	268,436	103,467	1,525,985	6,231	1,289,475	6,804	7,111	113,523
MEP		199,596	4,130,803					1,167
NM	531,004	2,037,476	482,772	359,356	230,081	7,253,172	3,136,484	7,430
Envelope						4,872,169	2,784,995	
Exterior		244,404						
Furnishings						1,787,595		
Interiors	317,299	826,314	308,248	6,231	6,511	6,804	7,111	7,430
MEP	213,705	966,759	174,525	353,125	223,570	586,603	344,379	

Projects by Locn & Class	2028	2029	2030	2031	2032	2033	2034	2035	Total
GL	7,765	299,478	8,479	8,861	10,148,637	1,511,095	3,281,348	10,112	17,862,435
Envelope					351,680				351,680
Exterior					330,526				330,526
Furnishings							2,887,540		2,887,540
Interiors	7,765	299,478	8,479	8,861	2,256,836	9,676	393,808	10,112	3,094,040
MEP					7,209,596	1,501,419			11,198,650
HA	7,765	8,114	8,479	8,861	1,511,054	1,407,030	2,907,764	20,224	9,295,953
Envelope					803,773				1,432,520
Exterior					132,210				162,210
Furnishings							2,887,540		2,887,540
Interiors	7,765	8,114	8,479	8,861	9,260	226,593	20,224	20,224	2,259,554
MEP					565,811	1,180,437			2,554,128
ISD	7,765	1,690,799	639,370	1,481,132	2,422,363	424,156	44,762	10,112	12,455,687
Envelope									112,970
Exterior			496,988						561,806
Furnishings									1,952,099
Interiors	7,765	1,599,042	142,382	1,199,134	9,260	9,676	10,112	10,112	4,115,066
MEP		91,758		281,999	2,413,103	414,479	34,650		5,713,745
JC	2,889,185	967,676	419,145	670,846	2,309,720	9,676	10,112	10,112	15,646,708
Envelope	2,706,251								3,219,520
Exterior			410,666						579,497
Furnishings				379,551	2,115,366				2,520,457
Interiors	182,934	967,676	8,479	8,861	9,260	9,676	10,112	10,112	4,528,140
MEP				282,434	185,094				4,799,094
NM	118,631	316,526	8,479	84,771	4,298,163	1,780,851	10,112	10,112	20,665,422
Envelope		300,297							7,957,462
Exterior									244,404
Furnishings									1,787,595
Interiors	118,631	16,229	8,479	8,861	9,260	825,475	10,112	10,112	2,493,106
MEP				75,910	4,288,904	955,375			8,182,855

Projects by Locn & Class	2020	2021	2022	2023	2024	2025	2026	2027
NS	893,360	1,327,024	1,090,688	921,687	177,573	3,635,672	4,603,336	219,615
Envelope			40,864		111,562			
Exterior		-						-
Furnishings	12,000					1,787,595		
Interiors	122,400	1,205,605	243,180	95,196	6,511	6,804	920,824	7,430
MEP	758,960	121,418	806,644	826,491	59,500	1,841,272	3,682,512	212,185
OG	215,304	1,707,154	738,118	6,231	340,640	3,288,548	9,606,764	484,846
Envelope	11,694		25,043		124,578	733,497	2,865,648	
Exterior	127,186	32,587	168,769		116,582	183,811	32,488	212,185
Furnishings						1,787,595		
Interiors	55,376	1,674,567	184,744	6,231	99,480	6,804	1,326,919	7,430
MEP	21,049		359,562			576,840	5,381,709	265,231
PW	164,012	850,118	1,302,888	1,706,281	1,175,630	86,469	449,206	231,657
Envelope		81,468			564,360			
Exterior	46,776							-
Furnishings	35,000			1,636,955				
Interiors	35,460	768,650	772,168	6,231	6,511	6,804	62,908	113,523
MEP	46,776	-	530,720	63,095	604,759	79,665	386,298	118,134
RV	80,460	2,131,202	680,390	3,978,515	1,642,382	1,419,490	3,168,967	219,615
Envelope		6,517		2,548,845			2,588,450	
Exterior	-	268,844				136,013		-
Furnishings				1,423,439				
Interiors	80,460	1,166,814	5,963	6,231	597,046	1,230,919	7,111	7,430
MEP		689,027	674,427		1,045,336	52,559	573,406	212,185
WMS	623,059	2,887,404	3,109,721	14,954	12,654,581	2,028,347	1,466,418	3,285,477
Envelope		65,011			2,542,684		270,053	
Exterior	157,892	1,021,151				87,437		-
Furnishings		13,035			1,710,618			
Interiors	38,104	746,905	1,709,779	14,954	15,627	1,920,508	17,065	3,285,477
MEP	427,062	1,041,303	1,399,942		8,385,652	20,402	1,179,300	
Subtotals Projects	13,800,386	23,228,956	25,771,254	28,798,259	24,258,200	49,211,559	32,266,169	20,866,852

Projects by Locn & Class	2028	2029	2030	2031	2032	2033	2034	2035	Total
NS	4,398,355	1,349,957	7,517,662	1,377,076	405,891	9,676	10,112	10,112	27,947,794
Envelope	4,390,590		3,771,299						8,314,315
Exterior			484,276						484,276
Furnishings			2,905,655						4,705,251
Interiors	7,765	1,349,957	320,111	8,861	405,891	9,676	10,112	10,112	4,730,435
MEP			36,321	1,368,215					9,713,517
OG	86,203	978,462	3,059,321	1,877,761	148,081	465,604	10,112	10,112	23,023,259
Envelope		44,489							3,804,948
Exterior									873,608
Furnishings		93,611	2,518,235						4,399,441
Interiors	34,373	840,362	443,989	8,861	9,260	9,676	10,112	10,112	4,728,295
MEP	51,830		97,097	1,868,900	138,821	455,927			9,216,966
PW	54,675	711,361	3,598,477	8,861	2,970,772	67,704	10,112	10,112	13,398,334
Envelope			3,317,290						3,963,118
Exterior									46,776
Furnishings									1,671,955
Interiors	54,675	711,361	281,187	8,861	9,260	9,676	10,112	10,112	2,867,500
MEP					2,961,512	58,027			4,848,986
RV	7,765	3,093,398	67,122	332,270	8,941,391	1,878,426	10,112	333,516	27,985,022
Envelope		2,336,284							7,480,096
Exterior									404,857
Furnishings					2,538,439				3,961,878
Interiors	7,765	757,114	67,122	8,861	9,260	1,211,667	10,112	10,112	5,183,986
MEP				323,409	6,393,692	666,759		323,404	10,954,206
WMS	583,534	322,096	5,165,298	622,476	1,000,580	1,239,030	24,268		35,027,242
Envelope	355,638				793,262				4,026,649
Exterior									1,266,480
Furnishings			3,099,366			193,424			5,016,442
Interiors	18,636	32,457	20,351	622,476	22,223	907,446	24,268		9,396,276
MEP	209,260	289,639	2,045,581		185,094	138,160			15,321,396
Subtotals Projects	15,519,717	20,881,311	46,673,760	17,592,187	45,466,473	26,207,533	13,893,040	802,261	405,237,916

15 Year Capital Plan - Technology

Technology	2020	2021	2022	2023	2024	2025	2026	2027
Network Infrastructure	278,000	278,000	278,000	278,000	278,000	-	-	-
Phone System Upgrade	1,350,000	-	-	-	-	-	-	-
Digital Learning	1,473,000	1,473,000	1,473,000	1,473,000	1,473,000	-	-	-
Subtotal Technology Projects	3,101,000	1,751,000	1,751,000	1,751,000	1,751,000	-	-	-

[illegible]

15 Year Capital Plan – Major Projects

Projects by Locn	2020	2021	2022	2023	2024	2025	2026	2027
CMS	4,700,000							
DIST						548,345	2,435,361	
GHS	20,860,735	690,700	2,886,045		51,209,108	1,260,993	20,304,753	897,657
ISD								4,488,285
JC	163,000	3,568,615			52,434,150			
NM								
NS							2,435,361	-
OG	170,662		721,511	3,140,455		54,016,471		
RV	230,005				1,049,808	4,523,844		85,086,050
WMS	8,500,000							
Subtotal Major Projects	34,624,402	4,259,315	3,607,556	3,140,455	104,693,066	60,349,653	25,175,475	90,471,993
Grand Total of Capital Projects	51,525,788	29,239,271	31,129,809	33,689,713	130,702,265	109,561,211	57,441,643	111,338,845

Projects by Locn	2028	2029	2030	2031	2032	2033	2034	2035	Total
CMS				3,742,612	15,454,143		269,407		293,304,246
DIST	39,025,003								42,008,709
GHS	42,932,427		68,480,979	19,442,734	46,538,042				275,504,172
ISD	1,153,662	78,781,726							84,423,673
JC									56,165,765
NM		1,142,997	4,605,880		78,797,367				84,546,244
NS	781,485	3,428,991		60,728,198					67,374,035
OG									58,049,099
RV									90,889,707
WMS									8,500,000
Subtotal Major Projects	83,892,578	83,353,714	73,086,859	83,913,544	140,789,553	-	269,407,492	-	1,060,765,652
Grand Total of Capital Projects	99,412,295	104,235,025	119,760,618	101,505,731	186,256,025	26,207,533	283,300,532	802,261	1,476,108,567

5 Year Capital Plan, with Project Detail

Projects by Locn and Class	2020	2021	2022	2023	2024	Grand Total
Annual Infrastructure and Facility Improvements	13,800,386	23,228,956	25,771,254	28,798,259	24,258,200	115,857,055
CC	92,074	447,054	4,635,293	446,944	937,237	6,558,601
Building Envelope - Exterior Masonry			474,112			474,112
Exterior - Underground Tank Removal	83,337					83,337
Interiors - Finishes - Painting and Flooring	8,736	9,129	9,540	9,969	10,418	47,793
MEP - Emergency Lighting		168,674				168,674
MEP - Generator				422,740		422,740
MEP - HVAC		260,697	3,865,079	14,234	520,623	4,660,633
MEP - Life Safety Systems					406,196	406,196
MEP - Plumbing and Electrical		8,554	286,561			295,115
CMS	279,496	3,536,996	3,283,896	6,395,519	635,312	14,131,220
Building Envelope - Exterior Masonry		863,559	510,803	889,649		2,264,012
Building Envelope - Roof			-			-
Building Envelope - Windows and Doors		570,275				570,275
Exterior - Program Space			-			-
Exterior - Stairs and Ramps	76,899		53,634			130,534
Exterior - Underground Tank Removal	92,597					92,597
Furnishings	110,000	407,339				517,339
Inter- restroom renovation				106,758		106,758
Interior - Ceilings and Lighting		57,027	1,699,504			1,756,532
Interior - Locker Room Renovation			723,638		6,024	729,663
Interior - Other Minor Renovations			153,241			153,241
Interior - Stage Renovation					185,937	185,937
Interiors - Finishes - Painting and Flooring		13,694	14,310	14,954	15,627	58,586
Interiors - Renovate Gymnasium		-				-
MEP - Emergency Lighting			128,765			128,765
MEP - Generator		323,367				323,367
MEP - HVAC		214,423		5,384,157	18,594	5,617,175
MEP - Life Safety Systems					409,130	409,130
MEP - Plumbing and Electrical		1,087,311				1,087,311
DIST	977,898	603,118	425,198	139,678	145,964	2,291,856
Abatement	155,919	162,936	170,268	133,447	139,453	762,023
Building Envelope - Exterior Masonry	194,899					194,899
Equipment	55,000	48,881				103,881
Exterior - Playground Replacement			243,860			243,860
Exterior - Underground Tank Removal	23,388					23,388
Furnishings	416,500	30,000				30,000
Interior - Ceilings and Lighting		202,437				202,437
Interiors - Finishes - Painting and Flooring	5,460	5,706	5,963	6,231	6,511	29,871

Projects by Locn and Class	2020	2021	2022	2023	2024	Grand Total
MEP - HVAC	15,592	24,440	5,108			45,140
MEP - Life Safety Systems	111,139	110,796				221,936
MEP - Plumbing and Electrical		17,923				17,923
EMS	5,496,793	1,973,202	1,685,201	8,154,331	579,015	17,888,542
Building Envelope - Exterior Masonry	240,116	127,905		533,790		901,810
Building Envelope - Roof		65,000		3,669,803		3,734,803
Building Envelope - Windows and Doors	1,403,274	1,222,018				2,625,292
Exterior - ADA Compliance		1,712				1,712
Furnishings				1,779,299		1,779,299
Interior - Ceilings and Lighting				2,010,227		2,010,227
Interior - Locker Room Renovation					52,062	52,062
Interior - Stage Renovation				133,447		133,447
Interiors - Finishes - Painting and Flooring	24,025		14,310	14,954	15,627	68,916
Interiors - Renovate Gymnasium		199,433				199,433
MEP - Emergency Lighting			148,697			148,697
MEP - HVAC	3,648,512	48,881	1,522,194	12,811		5,232,398
MEP - Life Safety Systems					511,326	511,326
MEP - Plumbing and Electrical	180,866	308,254				489,120
GHS	3,457,576	3,870,058	427,912	4,976,320	3,580,222	16,312,088
Building Envelope - Exterior Masonry			35,776			35,776
Building Envelope - Roof	467,758			3,047,049		3,514,807
Building Envelope - Windows and Doors	163,715	1,405,646	238,375	34,163	585,701	2,427,600
Exterior - Underground Tank Removal		48,881				48,881
Interior - Ceilings and Lighting					2,974,987	2,974,987
Interior - Finishes - tile		244,404				244,404
Interiors - Finishes - Painting and Flooring	78,748	17,117	17,888	18,693	19,534	151,980
Locker Room Renovation - GHS	1,500,000					1,500,000
MEP - Emergency Lighting				275,208		275,208
MEP - HVAC	1,247,355	2,154,010				3,401,365
MEP - Life Safety Systems				1,601,209		1,601,209
MEP - Plumbing and Electrical			135,874			135,874
GL	5,460	106,922	468,325	77,581	6,511	664,799
Building Envelope - Roof				-		-
Interiors - Finishes - Painting and Flooring	5,460	5,706	5,963	6,231	6,511	29,871
MEP - Emergency Lighting		36,042				36,042
MEP - HVAC		65,174	444,910			510,084
MEP - Plumbing and Electrical			17,452	71,350		88,802
HA	496,353	318,599	1,097,371	451,056	851,040	3,214,419
Building Envelope - Exterior Masonry		43,999				43,999
Building Envelope - Roof		35,000		444,825		479,825
Exterior - Fences	30,000					30,000

Projects by Locn and Class	2020	2021	2022	2023	2024	Grand Total
Interior - Ceilings and Lighting			1,054,290			1,054,290
Interior - Other Minor Renovations					697,263	697,263
Interiors - Finishes - Painting and Flooring	5,460	5,706	5,963	6,231	153,777	177,137
MEP - Emergency Lighting	57,704					57,704
MEP - Generator	356,413					356,413
MEP - HVAC	46,776					46,776
MEP - Life Safety Systems		233,894				233,894
MEP - Plumbing and Electrical			37,118			37,118
ISD	123,291	1,061,096	661,153	1,001,304	12,536	2,859,379
Exterior - Underground Tank Removal	64,818					64,818
Interiors - Finishes - Painting and Flooring	11,697	83,263	5,963	6,231	12,536	119,689
MEP - HVAC	46,776		381,911	985,731		1,414,418
JC	364,247	371,533	5,682,328	168,503	1,289,475	7,876,085
Building Envelope - Exterior Masonry	12,474	68,470				80,944
Exterior - Underground Tank Removal	83,337					83,337
Furnishings			25,540			25,540
Interior - Ceilings and Lighting			753,817			753,817
Interior - Other Minor Renovations			766,205			766,205
Interiors - Finishes - Painting and Flooring	5,460	5,706	5,963	6,231	6,511	29,871
MEP - Generator		191,042				191,042
MEP - HVAC			3,072,898			3,072,898
MEP - Life Safety Systems			240,832			240,832
MEP - Plumbing and Electrical		8,554	817,073			825,627
Vertical Transportation		97,761			1,282,963	1,380,725
NM	531,004	2,037,476	482,772	359,356	230,081	3,640,689
Abatement	311,839					311,839
Exterior - ADA Compliance		244,404				244,404
Interior - Ceilings and Lighting		820,608				820,608
Interiors - Finishes - Painting and Flooring	5,460	5,706	308,248	6,231	6,511	332,156
MEP - Emergency Lighting					74,821	74,821
MEP - Generator				353,125		353,125
MEP - HVAC	15,592	171,082	174,525		148,749	509,948
MEP - Life Safety Systems	182,522					182,522
MEP - Plumbing and Electrical	15,592	795,676				811,268
NS	893,360	1,327,024	1,090,688	921,687	177,573	4,410,332
Abatement	116,939					116,939
Building Envelope - Exterior Masonry			40,864		111,562	152,426
Exterior - Underground Tank Removal		-				-
Furnishings	12,000					12,000
Interior - Ceilings and Lighting		824,900				824,900
Interior - Other Minor Renovations		375,000	237,217			612,217

Projects by Locn and Class	2020	2021	2022	2023	2024	Grand Total
Interior - Stage Renovation				88,965		88,965
Interiors - Finishes - Painting and Flooring	5,460	5,706	5,963	6,231	6,511	29,871
MEP - Emergency Lighting		64,391				64,391
MEP - HVAC		57,027	510,803			567,831
MEP - Life Safety Systems	179,252					179,252
MEP - Plumbing and Electrical	579,708		295,840	826,491	59,500	1,761,539
OG	215,304	1,707,154	738,118	6,231	340,640	3,007,446
Abatement	-					-
Building Envelope - Exterior Masonry	11,694		25,043		124,578	161,314
Exterior - Stairs and Ramps		32,587	168,769		116,582	317,939
Exterior - Underground Tank Removal	127,186					127,186
Interior - Ceilings and Lighting		1,101,027			92,968	1,193,995
Interiors - Finishes - Painting and Flooring	55,376	11,412	5,963	6,231	6,511	85,492
MEP - Emergency Lighting			87,133			87,133
MEP - HVAC			17,027			17,027
MEP - Life Safety Systems	21,049		255,402			276,451
Vertical Transportation		562,128	178,781			740,909
PW	164,012	850,118	1,302,888	1,706,281	1,175,630	5,198,929
Building Envelope - Exterior Masonry					78,136	78,136
Building Envelope Roof		81,468				81,468
Building Envelope - Windows and Doors					486,224	486,224
Exterior - Underground Tank Removal	46,776					46,776
Furnishings	35,000			1,636,955		1,671,955
Interior - Ceilings and Lighting		762,944				762,944
Interior - Other Minor Renovations	30,000		766,205			796,205
Interiors - Finishes - Painting and Flooring	5,460	5,706	5,963	6,231	6,511	29,871
MEP - Emergency Lighting				63,095		63,095
MEP - HVAC					594,997	594,997
MEP - Life Safety Systems			219,556			219,556
MEP - Plumbing and Electrical	46,776	-	311,164		9,762	367,702
RV	80,460	2,131,202	680,390	3,978,515	1,642,382	8,512,950
Abatement	75,000					75,000
Building Envelope - Exterior Masonry		6,517				6,517
Building Envelope - Roof				2,548,845		2,548,845
Exterior - Other (Lighting, Paving, Painting)		268,844				268,844
Exterior - Underground Tank Removal	-					-
Furnishings				1,423,439		1,423,439
Interior - Ceilings and Lighting		916,705				916,705
Interior - Other Minor Renovations		244,404			497,567	741,970
Interior - Stage Renovation					92,968	92,968
Interiors - Finishes - Painting and Flooring	5,460	5,706	5,963	6,231	6,511	29,871

Projects by Locn and Class	2020	2021	2022	2023	2024	Grand Total
MEP - Emergency Lighting		69,422				69,422
MEP - Generator		323,367				323,367
MEP - HVAC		91,244			114,165	205,409
MEP - Life Safety Systems			211,044			211,044
MEP - Plumbing and Electrical		204,993	463,384		931,171	1,599,548
WMS	623,059	2,887,404	3,109,721	14,954	12,654,581	19,289,719
Building Envelope - Exterior Masonry		55,235				55,235
Building Envelope - Roof					2,542,684	2,542,684
Building Envelope - Windows and Doors		9,776				9,776
Exterior - Underground Tank Removal	157,892					157,892
Exterior ADA Compliance		1,021,151				1,021,151
Furnishings		13,035			1,710,618	1,723,653
Interior - Ceilings and Lighting			1,567,768			1,567,768
Interior - Other Minor Renovations	25,000	570,275				595,275
Interior - Stage Renovation			127,701			127,701
Interiors - Finishes - Painting and Flooring	13,104	13,694	14,310	14,954	15,627	71,690
MEP - Emergency Lighting	112,065					112,065
MEP - Generator	314,997					314,997
MEP - HVAC		423,633	122,933		7,582,499	8,129,065
MEP - Life Safety Systems		609,523				609,523
MEP - Plumbing and Electrical		8,147	1,277,009		803,154	2,088,309
Vertical Transportation		162,936				162,936
Technology	3,101,000	1,751,000	1,751,000	1,751,000	1,751,000	10,105,000
DIST	3,101,000	1,751,000	1,751,000	1,751,000	1,751,000	10,105,000
Network Infrastructure	278,000	278,000	278,000	278,000	278,000	1,390,000
Phone System Upgrade	1,350,000					1,350,000
Digital Learning	1,473,000	1,473,000	1,473,000	1,473,000	1,473,000	7,365,000
Major Project	34,624,402	4,259,315	3,607,556	3,140,455	104,693,066	150,324,793
CMS	4,700,000					4,700,000
Major Project / Alteration	4,700,000					4,700,000
GHS	20,860,735	690,700	2,886,045		51,209,108	75,646,587
Architect and Engineering Services	75,000					75,000
Major Project / Alteration	20,785,735	690,700	2,886,045		51,209,108	75,571,587
JC	163,000	3,568,615			52,434,150	56,165,765
Architect and Engineering Services	163,000					163,000
Major Project / Alteration		3,568,615			52,434,150	56,002,765
OG	170,662		721,511	3,140,455		4,032,628
Architect and Engineering Services	170,662					170,662
Major Project / Alteration			721,511	3,140,455		3,861,966
RV	230,005				1,049,808	1,279,813
Architect and Engineering Services	230,005					230,005

Projects by Locn and Class	2020	2021	2022	2023	2024	Grand Total
Major Project / Alteration					1,049,808	1,049,808
WMS	8,500,000					8,500,000
Major Project / Alteration	8,500,000					8,500,000
Grand Total	51,525,788	29,239,271	31,129,809	33,689,713	130,702,265	276,286,848

Capital Fund – Significant Capital Projects

The FY19-20 recommended Capital Improvement Plan totals \$51.5M. Of the \$51.5M, \$34.6M represents the major building projects and \$13.8M reflects the infrastructure projects. The following is a summary of the most significant items.

Major Projects, \$34.6M

New - Design Study for the Renovation/Expansion of Three Elementary Schools, \$564K

As prioritized by the Board of Education on June 14, 2018, the capital plan will include a design study for Riverside School, Old Greenwich School and Julian Curtiss School to begin this study and to better understand efficiencies gained in proceeding with this project as one or separately. An estimate has been provided by a third party.

New - Design Study for the Greenwich High School Entryway, \$75K

As prioritized by the Board of Education on June 14, 2018, the capital plan will include a design study for entry way at Greenwich High School. Similar to the design study for the three elementary schools, an order of magnitude estimate has been provided by a third party to begin a design study.

Early Stages - Central Middle School Field Improvements, \$4.7M

The Central Middle School Field Improvement project's first step is to conduct a feasibility study to include collaborating with Town of Greenwich departments, exploring options for artificial turf or grass, options for field layout, cost analyses, lighting, traffic and safety studies, and stakeholder feedback opportunities. Through a series of public forums, BOE Administration heard and received numerous items of feedback which will be considered throughout this process. Feasibility studies are not underway as of yet - an updated estimate is not available at this time.

Ongoing - Cardinal Field Improvements - Ongoing, \$20.8M

The District completed a Cardinal Field Feasibility Study during the FY17-18 academic year which culminated with the committee concurrence to pursue design work on Option B, a \$21.3M project. This option included replacing the bleachers, improving field lighting and the speaker system, adding a through road, relocating the tennis courts and adding a building serving as the ticket gate and facilities complete with ADA accessible bathrooms, team rooms and concession. The board approved the continuation of the design phase on Option B on February 22, 2018.

The design phase is in progress and includes preparing a site plan, applying for municipal improvement and additional design work. The proposed FY20 budget has been reduced for the scoreboard that was recently replaced.

Ongoing - Western Middle School Soil Remediation, \$8.5M - Environmental testing of the WMS fields is ongoing and Langan, the project's environmental consultant, continues to evaluate the extent of impacted soil at the fields. Pursuant to recent discussions with the Connecticut Department of Energy and Environmental Protection (CTDEEP), the State Department of Public Health (DPH) and the United States Environmental Protection Agency (EPA); additional characterization sampling (including groundwater sampling) is currently in progress. The Town's year-end financial reporting process requires the disclosure of potential liabilities. In this case, very preliminary information from the District's environmental consultants on this project suggests a wide range of potential cost, of which the average of \$8.5M will be disclosed. In addition, BOE Administration has included this in the FY19-20 budget as a placeholder. An estimate will be updated as the District moves through the testing process and collaborates with regulators on a remediation plan.

Annual Infrastructure and Facility Improvements, \$13.8M

Deferred maintenance has contributed to the need to proceed with certain projects. The annual need to maintain buildings is estimated to be \$20M for FY19-20, per KG+D Architects 15-year Facilities Master Plan recommendations, exclusive of technology improvements and programmatic / major building renovations. Given the short summer timeframe, current backlog, capital budget process review and implementation of the 15-year master plan items, a FY19-20 project plan has been presented that is feasible. This category includes food services and security items.

Eastern Middle School Curtain Wall System - Phase 2, \$5.1M

The District began work on the EMS HVAC/Window Project this past summer 2018 and included the upgrade of the electrical service to the building and roof top HVAC systems that serve; the cafeteria, gymnasium, media center and Office suite. The FY19-20 request will allow for the HVAC work to continue and pre-purchase of a portion of the window wall for FY20-21 installation.

Greenwich High School Locker Room Phase 2, \$1.5M

The District performed a limited scope upgrade over the summer as a result of the original budget being insufficient to enhance the space to the desire of the committee. Phase 2 would include new flooring throughout the locker rooms, new lockers, relocation and enhancements to the trainer's room as well as upgrades to team rooms.

Greenwich High School - Cooling Tower Replacement, \$1.052M

The cooling tower, a crucial component to the HVAC system is exhibiting signs of failure and is in need of replacement. The replacement is to be sized in order to handle future expansion or upgrades to the facility.

Abatement, \$923K

The District continues forward with its abatement program which involves removing asbestos and/or lead containing materials from the facilities that are encountered during capital and maintenance projects and in areas already identified by our environmental consultants. This category includes the reinstallation of insulation, where necessary.

Oil Tank Removals, \$679K

The FY19-20 funding requests would allow for the continuation of the retired fuel oil tanks in the District. This would include buried tanks at Western Middle School, Central Middle School, Cos Cob School, Parkway School, Old Greenwich School, International School at Dundee and Julian Curtiss School. It also includes the removal of the tank from the basement of the North Mianus School. The design and oversight of the removals as well as the ancillary repairs to adjacent surfaces are included.

Western Middle School and Hamilton Avenue Generators, \$671K

Recent inspection of the emergency standby electrical system at Western Middle School has shown that the equipment is in need of replacement and upgrades in order to provide emergency power for lighting, heat and some utility outlets.

At Hamilton Avenue the infrastructure, including wiring and switchgear, for an emergency standby generator was installed during the 2008 project. The FY19-20 request would allow for the inspection and testing of the existing equipment and completion of the installation of a generator sized to accommodate the needs.

Life Safety Upgrades including Fire Alarm and Public Address System Updates, \$664K

Upgrades or replacements at the following locations: North Mianus School, North Street School, Old Greenwich School and the Havemeyer Building.

Electrical Service Upgrade at North Street School, \$546K

A building assessment by a professional uncovered water infiltration causing possible concerns of electrical service at the North Street School. This project will replace or replace the electrical vault that houses the electrical service connection.

Miscellaneous Exterior Masonry Work including Step Repairs, \$536K

Projects includes masonry and concrete repairs at entrances to various buildings including loading docks and walkways. Brick repointing is also included as identified during maintenance inspections.

Greenwich High School Roof, Expansion Joints, \$468K

The expansion joints that were designed and installed as part of the roofing system at GHS have become a concern as they are failing and allowing water infiltration into program space and if unattended cause a potential risk.

Other Projects, \$1.7M

- Security equipment replacement program, \$347K
- Plumbing Work including hot water heater replacements, various locations, \$277K
- Interior Improvements, various locations, \$256K
- GHS Building Management System Upgrade, \$195K
- Window Replacement at GHS (\$600K approved for FY19), \$164K
- Other HVAC upgrades, various locations, \$125K
- Interior Painting, \$117K
- Bleachers at Central Middle School, \$75K
- Food Services equipment replacement program, \$70K
- District equipment, \$55K
- Exterior Fencing, Hamilton Avenue, \$30K

In future years this category will also include program space renovations such as Learning Commons and Science Rooms/Labs. Designs for these program areas will necessitate the Architects to ensure that the requirements of the Educational Specifications for these areas are maintained.

Annual Technology Improvements, \$3.1M

Ongoing - Computer Network Infrastructure, \$278K

District computer network infrastructure continues to improve in both speed and reliability due to the upgrades performed at the core switching level as well as to the wireless segments. Most of the school District's Wi-Fi has been upgraded from older HP hardware to more modern Aruba hardware, allowing greater speeds and increased simultaneous wireless connections. Core switches have also been updated at many sites to prevent premature failure of dated equipment.

Ongoing - Digital Learning, \$1.473M

Each year our students become more and more invested in the use of our District provided student devices. To improve sustainability, we continue to identify opportunities for cost savings with less expensive devices with similar functionality, efforts to minimize breakage of existing devices, and a transition away from hardware leasing in an era of rising interest rates. Furthermore, FY18-19 will see an additional

savings of \$170,000 compared to the year prior as the program matures and there is less reliance on external resources.

New - Phone System Upgrade, \$1.350M

There are currently large pieces of the District's telephone infrastructure that were installed in the 1980's using antiquated analog hardware which is end of life, no longer supported, and without availability of replacement parts. In order to provide the District with reliable access to telephone services, a project to upgrade these phone systems is required.

Board of Education Related Projects

The following projects are overseen by either a Building Committee or Town department and are completed in collaboration with the Board of Education.

New Lebanon Project

The new New Lebanon School Building Project is overseen by a building committee appointed by the First Selectman. Superintendent assigned BOE administrators serve as liaisons to the committee until the building is complete and the building committee officially presents the building to the BOE as such.

The following presents an update on the project:

New Lebanon Project Update

"On time and on budget!" is the familiar refrain from Board of Education Chair Peter Bernstein as he reports out at monthly meetings on the progress of the New Lebanon School Building project. This intra-District partial magnet elementary school will serve students in preschool - grade 5. The centrally located learning commons within the new building, equipped with flexible furnishings and adaptable technological



infrastructure, allows for multiple zones of simultaneous learning. The building is designed to meet the sustainability goals established by the Educational Specifications and to achieve a gold-level LEED rating from the U.S. Green Building Council. The building project has already received over \$12 million in state reimbursements and anticipates funding 64% of the project from the State's Construction Fund Grant, approved in 2017. The NLS Building Committee plans to move students and staff into the new building by the end of February 2019. Once students and staff have been moved into the new facility, the Building Committee will begin demolition work on the old building, create the new parking lot and playground and restore the field.

Greenwich High School Soil Remediation Project Update

Working in partnership with the Town's Department of Public Works, environmental testing and remediation activities have occurred during school breaks (winter, spring, summer) to the extent possible. This has resulted in a timeline that may be extended more than would be expected for a remediation project at a typical industrial or commercial site where work can be performed throughout the year. Throughout the environmental testing and remediation process, the Town of Greenwich (the Town) has engaged the United States Environmental Protection Agency (EPA), Connecticut Department of Energy and Environmental Protection (CTDEEP), the Connecticut Department of Public Health (CTDPH), as well as local boards and commissions to communicate ongoing testing activities and testing results. The Town expects additional site investigation, minor remediation and athletic field repairs, monitoring activities and coordination with the regulatory agencies through the fall of 2018. Comprehensive site investigation is winding down although environmental monitoring will continue. Some additional investigation may also be necessary as coordination with the regulatory agencies continues. Technical document preparation and regulatory review is expected to be conducted through late 2018 and into early 2019. This could allow the next phase of remediation activities to begin during the summer of 2019. Remediation activities will likely be performed during school breaks to minimize disruption to school activities.

Grants Fund – Overview

Grants are received from various sources and classified as either entitlement or regular grants. Since Grants are not budgeted in MUNIS, they have been provided separately. Below are the funds the District receives annually.

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).

Maintenance of Effort requirements under the IDEA

The compliance standard in §300.203(b) of the Individuals with Disabilities Education Act (IDEA) prohibits a local education agency (LEA) from reducing the level of expenditures for

the education of children with disabilities made by the LEA from local, or State and local, funds below the level of those expenditures from the same source for the preceding fiscal year. In other words, an LEA must maintain (or increase) the amount of local, or State and local, funds it spends for the education of children with disabilities when compared to the preceding fiscal year.

IDEA PART B SUPPLEMENTAL REGULATIONS

LOCAL EDUCATIONAL AGENCY (LEA) MAINTENANCE OF EFFORT (MOE)

ISSUED APRIL 28, 2015 AND EFFECTIVE JULY 1, 2015

NON-REGULATORY GUIDANCE

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.



Grants Fund – Project Detail

GRANT PROGRAMS	FY 2015-2016 ACTUALS	FY 2016-2017 ACTUALS	FY 2017-2018 ACTUALS
REVENUES			
BILINGUAL GRANT	24,208	11,929	14,672
CARL D PERKINS	65,207	78,988	79,648
COMPETITIVE SCHOOL READINESS	13,832	13,832	13,832
IDEA 611	2,155,650	1,595,006	1,628,624
IDEA 619	20,720	31,895	38,690
SCHOOL READINESS - SEVERE NEED	280,525	280,525	280,525
TITLE I	753,472	786,770	735,264
TITLE II	21,296	9,353	15,075
TITLE III	72,052	100	4,800
TITLE IV		-	-
TITLE V		-	-
TOTAL REVENUES	3,406,962	2,808,398	2,811,130
EXPENDITURES			
BILINGUAL GRANT	22,430	11,897	14,624
CARL D PERKINS	65,207	62,705	56,469
COMPETITIVE SCHOOL READINESS	13,832	13,832	13,832
IDEA 611	2,164,883	2,071,146	2,121,220
IDEA 619	20,719	16,502	10,549
SCHOOL READINESS - SEVERE NEED	276,644	277,513	276,644
TITLE I	746,078	702,075	714,291
TITLE II	50,593	9,353	26,939
TITLE III	64,945	16,565	-
TITLE IV	-	-	-
TITLE V	-	-	-
TOTAL EXPENDITURES	3,425,331	3,181,588	3,234,567

Note: The Town of Greenwich provides an annual reimbursement for grant related benefits which is categorized as a General Fund revenue, therefore, grant expenditures will appear higher than revenues.

School Lunch Fund

Food Services falls under business administration. The department is committed to providing a variety of appealing and nutritious foods allowing students to reach their maximum learning potential through healthy food choices. Guided by the National School Lunch Program (NSLP), parent organizations and a team of dedicated culinary and management professionals, we are continually working to improve: our programs, the children's meal time experience and our communication and involvement with parents.

Our department objectives include:

- Improving teamwork, culinary standards and professional conduct through better District/School communications, celebrating successes and conducting business in a highly professional manner.
- Provide support for food service employees, best practices, and staff-identified needs through administrative support, regular site visitations, professional development opportunities, effective evaluations and by attracting and retaining highly qualified employees.
- Build participation and revenue by providing higher quality products, creating better marketing and merchandizing and partnering/working with District and community stake holders.
- Continuing to improve school kitchens by providing the tools and equipment necessary to produce and serve safe nutritious meals and a la carte products.
- Continued reduction of the Town's annual general fund contribution.



Revenue Sources

The Department receives revenue from several sources. These include:

- Federal and State Food Programs - The Department is expected to receive \$777,423 in FY19-20 to assist with providing quality, nutritious meals to children most in need.

In addition to Cash in Lieu of Commodities (CLOC), the funding is determined by the amount of meals served to students multiplied by a reimbursement amount that is predetermined by the federal government. The District has had a steady amount of free and reduced price lunch waivers from students in recent years. However, this number is expected to increase with the United States Department of Agriculture's (USDA) July 1, 2017 decision to include Medicaid data as a determinant of meal eligibility. This source accounts for approximately 19% of District revenue.

- Cafeteria Receipts - The Department is expected to generate \$3.36 million in sales for FY19-20. The primary source of these sales comes from student purchases. In addition to student sales, catering services, vendor rebates and vending contribute around \$45K. This source accounts for approximately 81% of District revenue.

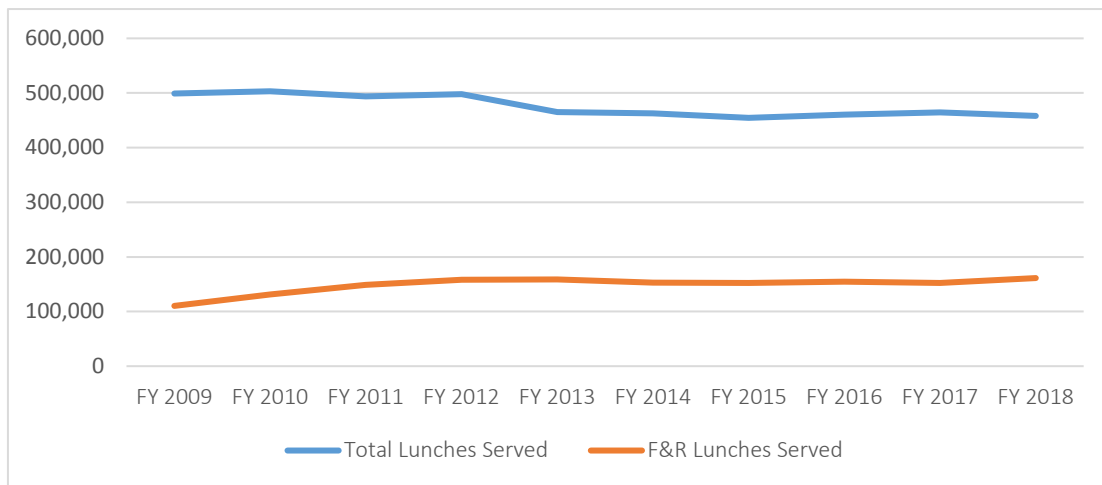
Expenditures

This function encompasses the activities associated with providing meals and a la carte products to children. It includes directing and managing food services, preparing and serving food, operating and maintaining kitchen equipment, the purchase of food and supplies, and warehousing and transporting food to schools. The Department continues to maintain strict control of its expenditures limiting cost increases to less than 1% per year over the last three years.

District School Lunch Participation: FY 2009 – FY2018

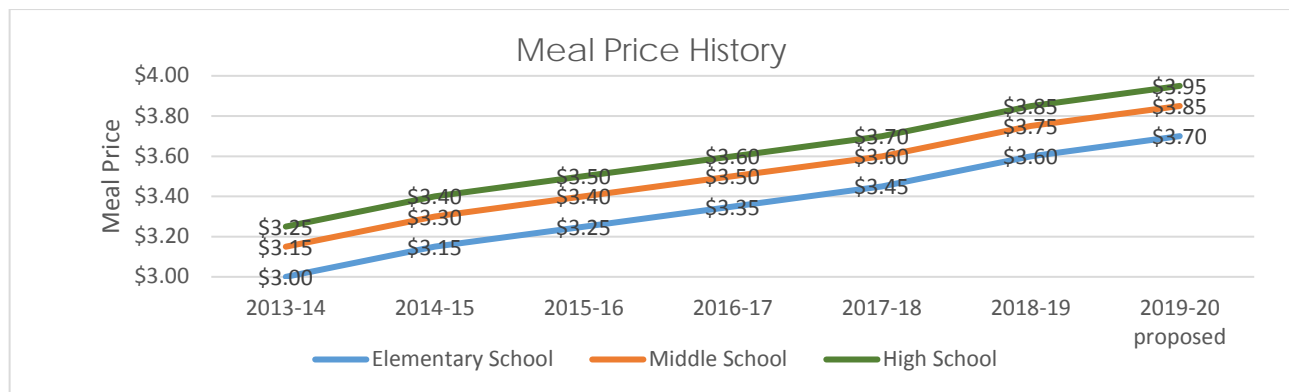
Year	Total Lunches Served	Paid Lunches Served	% of Paid Lunches to Total Served	F&R Lunches Served	% of F&R Lunches to Total Served
FY 2009	498,844	388,514	77.9%	110,330	22.1%
FY 2010	503,159	371,982	73.9%	131,177	26.1%
FY 2011	493,538	345,007	69.9%	148,531	30.1%
FY 2012	497,658	339,762	68.3%	157,896	31.7%
FY 2013	464,880	305,923	65.8%	158,957	34.2%
FY 2014	462,570	309,389	66.9%	153,181	33.1%
FY 2015	454,519	302,000	66.4%	152,519	33.6%
FY 2016	460,622	305,781	66.4%	154,841	33.6%
FY 2017	464,308	312,088	67.2%	152,449	32.8%
FY 2018	458,308	297,059	64.8%	161,249	35.2%

While student participation has remained primarily flat over the last several years, the number of free and reduced priced meals climbed moderately in FY17-18. This trend is expected to continue in FY19-20. School meal assistance is available based on financial need.

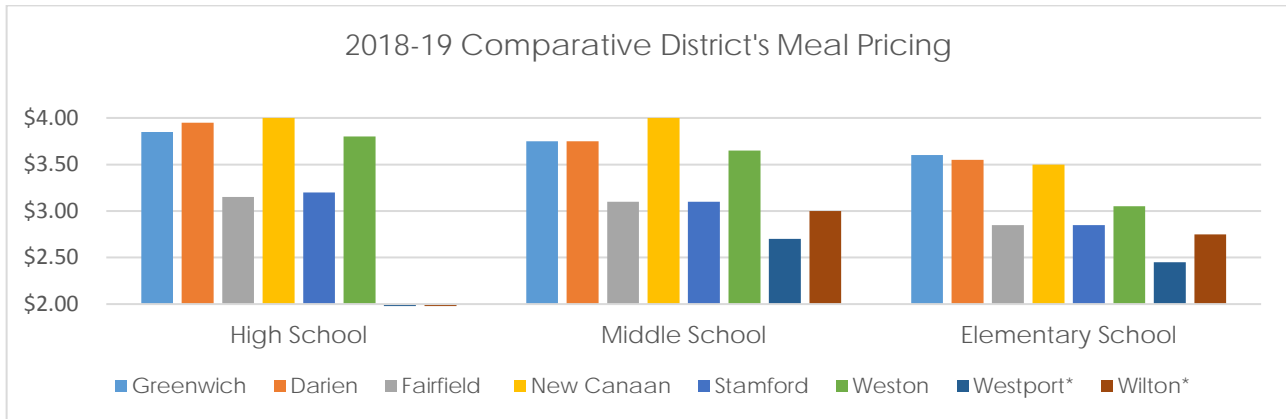


District School Lunch Pricing

School lunch price increases are associated with the cost of running the program. The price of a meal saw a 4.2% rise for FY18-19. Based on the projected increase in FY19-20 expenditures, the Department is recommending a modest 2.7% (\$0.10) price increase at all levels. The program will continue to price a la carte items based on product cost and current market trends.



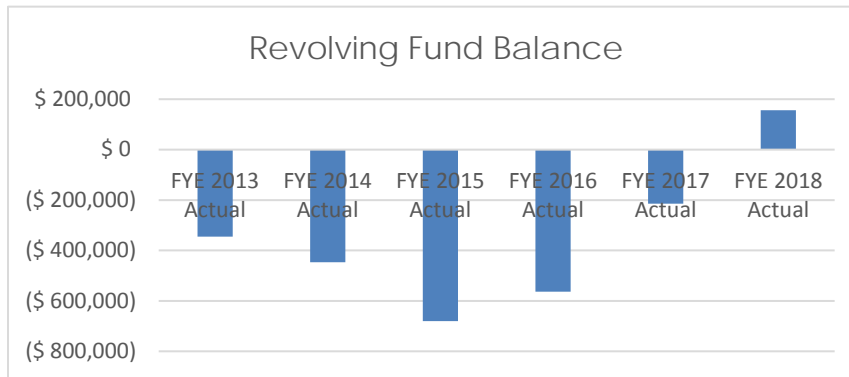
Our current price structure remains consistent with current pricing structures for Southwest Connecticut.



* Wilton and Westport offer only a la carte pricing at the High School level

Revolving Fund Balance

For SY 2018 the negative revolving fund balance was decreased by \$370,311 bringing it to \$156,109, its first positive position since SY 2005. For fiscal year 2019-20 expenses are projected to exceed revenues by \$46,580.

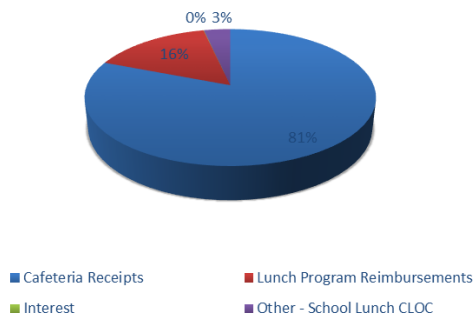


Financial

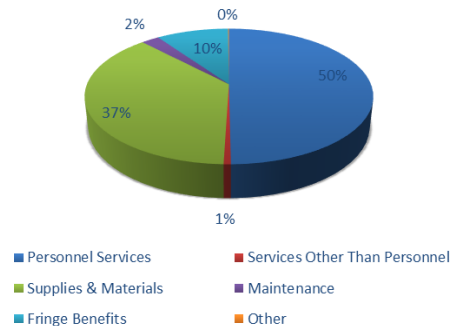
Summary of Food Services Fund FY2016 through FY2020

	FY 2016 Actual	FY 2017 Actual	FY2018 Actual	FY2019 Original Budget	FY 2020 Proposed Budget
Revenues					
Cafeteria Receipts	3,154,557	3,216,750	3,235,480	3,258,000	3,298,000
Lunch Program Reimbursements	576,146	582,911	603,690	585,907	635,423
Interest	255	430	1,929	300	2,100
Other - School Lunch CLOC	114,804	140,784	142,622	140,000	142,000
Cancellation of Prior Year's Encumbrance			351		
Total Revenues	<u>3,845,762</u>	<u>3,940,875</u>	<u>3,984,072</u>	<u>3,984,207</u>	<u>4,077,523</u>
Ordinary Expenses					
Personnel Services	1,972,737	2,051,131	2,061,599	2,100,834	2,139,198
Services Other Than Personnel	26,772	26,102	25,454	29,000	29,000
Supplies & Materials	1,537,025	1,525,433	1,498,785	1,609,100	1,606,100
Maintenance	85,208	83,995	99,221	102,000	102,500
Fringe Benefits	557,875	498,184	523,270	411,935	412,305
Other	3,417	2,057	5,432	2,000	5,000
Total Ordinary Expenses	<u>4,183,034</u>	<u>4,186,902</u>	<u>4,213,761</u>	<u>4,254,869</u>	<u>4,294,103</u>
Results before General Fund Contribution	(337,272)	(246,027)	(229,689)	(270,662)	(216,580)
Contribution from General Fund	<u>454,437</u>	<u>595,049</u>	<u>600,000</u>	<u>240,000</u>	<u>170,000</u>
Net Revenue / (Expense)	<u>117,165</u>	<u>349,022</u>	<u>370,311</u>	<u>-30,662</u>	<u>-46,580</u>
Fund Balance June 30 Beginning of Year	<u>(680,389)</u>	<u>(563,224)</u>	<u>(214,202)</u>	<u>156,109</u>	<u>125,447</u>
Fund balance June 30 End of Year	<u>(563,224)</u>	<u>(214,202)</u>	<u>156,109</u>	<u>125,447</u>	<u>78,867</u>

2019-20 Food Service Revenue



2019-20 Food Service Expenses



Informational

This section includes data on student achievement, student enrollment, staffing, buildings and other District and supporting information.

Student Achievement

The full [2017-2018 Achievement Report](#) is available on the District's e-governance website, BoardDocs. An executive summary and select tables and information have been provided on the following pages.

2017-2018 Academic Achievement Highlights

- GPS student performance on the School Day SAT achievement increased in both in English Language Arts (ELA) and Math, to the 88th (Board of Education Tile A1) and the 89th percentile in the state (Tile A2), respectively.
- GPS also increased to the 86th percentile in the state on the ELA portion of the Smarter Balanced Assessment (SBA) (Tile A1). In Math, GPS held steady at the 90th percentile (Tile A2).
- In 2018, GPS increased the percentage of All Students meeting or exceeding benchmark in both ELA and Math on the SBA and SAT, the two state standardized assessments.
- High Needs student achievement increased across the board in 2018. A significantly higher percentage of students with High Needs met or exceeded benchmark on both the SBA and SAT, in both Math and ELA in 2018.
- In 2018, GPS also improved its performance on the State growth score - the Average Percentage of Target Achieved (APTA) – in both English Language Arts and Math.
- There are no Science results this year due to the transition to the NGSS (Tile A3).
- GHS continues to excel on AP exams with over 90% of students scoring a 3, 4, or 5 on the exam (Tile A4), well in excess of state and national averages.
- From 2015-2016 to 2016-2017, the District moved from the 6th to the 4th highest performance in the State as measured by the CT Next Generation Accountability Index, a composite of 12 academic and non-academic indicators of success. Based on 2018 results, we anticipate improvement on the ELA and Math Performance and ELA and Math Academic Growth indicators on the Connecticut Next Generation Accountability Index (NGAI). The NGAI is published annually and provides a “multifactor perspective of district and school performance.”
- The complete list of the thirteen Board of Education indicators is also attached.
- Supporting details follow. Statistics in **green** indicate a nominal increase in 2018.

Achievement – English Language Arts

- Achievement statistics are presented for Spring Benchmark STAR (Grades 1-2), SBA (Grades 3-8) and SAT (Grade 11) for both All Students and High Needs Students.
- In 2018 a higher percentage of aggregate students met/exceeded benchmark in ELA on both the SBA and SAT (Table 1).
- Primary grades 1 and 2 had a nominal decline based on STAR Spring benchmarks (Table 1). (STAR is an internal benchmark used as a leading indicator of SBA performance.)
- Students with High Needs (ELL, Free or Reduced qualifying, or Special Education) in all grade categories show increases in benchmark vs 2017.

Table 1. English Language Arts (ELA) Percent Meeting/Exceeding Benchmark <i>All Students</i>			
<i>All students</i>	2016 Meets/Exceeds	2017 Meets/Exceeds	2018 Meets/Exceeds
Grades 1-2 (STAR)	68.0%	77.6%	76.3%
Grades 3-8 (SBA)	75.9%	75.6%	78.0%
Grade 11 (SAT)	81.2%	84.6%	86.3%

Table 2. English Language Arts (ELA) Percent Meeting/Exceeding Benchmark <i>High Needs Students</i> (Qualifying for ELL, F/R, or Special Education services)			
<i>High Needs Students</i>	2016 Meets/Exceeds	2017 Meets/Exceeds	2018 Meets/Exceeds
Grades 1-2 (STAR)	48.1%	50.6%	52.2%

Table 2. English Language Arts (ELA)

Percent Meeting/Exceeding Benchmark

High Needs Students (Qualifying for ELL, F/R, or Special Education services)

Grades 3-8 (SBA)	42.9%	43.4%	49.7%
Grade 11 (SAT)	42.5%	53.8%	65.7%

Achievement - Mathematics

- Math achievement evidenced gains in all 2018 achievement measures for All Students - STAR, SBA, and SAT (Table 3).
- Students with High Needs statuses also increased their percentage of students meeting/exceeding benchmark (Table 4).

Table 3. 2016 - 2018 MATH – All Students

Percent of Students Meeting/Exceeding Expectations

	2016 Meets/Exceeds	2017 Meets/Exceeds	2018 Meets/Exceeds
Grades 1-2 (STAR)	74.3%	75.1%	79.2%
Grades 3-8 (SBA)	66.3%	70.7%	71.4%
Grade 11 (SAT)	64.2%	62.1%	68.9%

Table 4. 2016 - 2018 MATH – High Needs Percent of Students Meeting/Exceeding Expectations			
	2016 Meets/Exceeds	2017 Meets/Exceeds	2018 Meets/Exceeds
Grades 1-2 (STAR)	53.3%	51.3%	55.7%
Grades 3-8 (SBA)	30.8%	36.7%	41.7%
Grade 11 (SAT)	23.9%	18.0%	39.5%

Academic Growth – English Language Arts

- The CT SDE assigns a targeted point increase in SBA scores for each individual child (grades 3-8) based on a student's score in the prior year. A student below benchmark is targeted for higher nominal point growth than a student scoring well above benchmark.
- The state then reports two statistics: % of students meeting growth targets and percentage of target achieved. *The average percentage of target achieved (APTA) is explicitly used as the NGAI Growth Indicator 2a, 2b.*
- GPS had significant increases in both percentage of students reaching target, and APTA in 2018. We expect indicator 2a and 2b to increase in the 2018 NGAI (Table 5).
- Growth targets are set at levels which would place a student with a low Vertical Scale Score result at proficiency within 5 years.
- For a detailed explanation of the CSDE Growth Model: <https://youtu.be/x5kTnp5I1UY>

Table 5. 2016 - 2018 ELA % of students Grades 3-8 who met/exceeded State SBA Growth Targets <i>NGAI ELA Academic Growth Indicator – APTA - 2a and 2b</i>			
State Growth Targets	2016 Meets/Exceeds (APTA)	2017 Meets/Exceeds (APTA)	2018 Meets/Exceeds (APTA)
% of All Students (% APTA)	53.9% (71.8%)	46.5% (64.0%)	52.9% (70.6%)
% of High Needs Students (% APTA)	40.8% (62.7%)	36.0% (57.7%)	44.1% (66.1%)

Academic Growth – Mathematics

- The percentage of students who met state growth targets fell in 2018 for both All Students and High Needs.
- APTA, the NGAI indicator, increased for All Students to 70.6% from 64.0%. APTA for High Needs fell 1.9 percentage points.

Table 6. 2016 - 2018 SBA Math % of students who met/exceeded State SBA Growth Targets <i>NGAI Math Academic Growth Indicator 2c and 2d</i>			
State Growth Targets - Math	2016 Meets/Exceeds (APTA)	2017 Meets/Exceeds (APTA)	2018 Meets/Exceeds (APTA)
% of All Students (% APTA)	55.8% (74.0%)	59.0% (64.0%)	54.4% (70.6%)
% of High Needs Students (% APTA)	44.8% (63.8%)	43.9% (64.3%)	42.0% (62.4%)

For a detailed explanation of the CSDE Growth Model: <https://youtu.be/x5kTnp5l1UY>

Advanced Placement (AP) Results

- GPS continues to meet and exceed the district goal of 80% of students scoring 3 or above on AP exams.
- In 2018, 94% of AP exams received a score of 3 or above (Table 7). The 94% rate is well in excess of State and National averages, 71% and 61% respectively.

Table 7. GPS AP Tests 2014 - 2018							
	STEM			Humanities			Total
	# tests	% score 3+		# tests	% score 3+		# tests % score 3+
2014	598	79%		1,137	86%		1,983 87%
2015	773	70%		1,219	82%		2,211 85%

Table 7. GPS AP Tests 2014 - 2018

Table 7. GPS AP Tests 2014 - 2018								
	STEM			Humanities			Total	
	# tests	% score 3+		# tests	% score 3+		# tests	% score 3+
2016	677	89%		1,211	87%		2,142	92%
2017	583	91%		1,175	88%		2,018	93%
2018	617	92%		1,277	89%		2,136	94%

Appendix A:

GPS Strategic Planning Metrics: Update September 2018							
Tile	Outcome	Metric	Target	SY15	SY16	SY17	SY18
A1	English Language Arts	Students meet or exceed CT standards in ELA (SBA, SAT)	92 nd Percentile	90 th	81 st	80 th	87 th
A2	Mathematics	Students meet or exceed CT standards in Math (SBA, SAT)	92 nd Percentile	90 th	82 nd	90 th	90 th
A3	Science	Students meet or exceed CT standards in Science (CMT, CAPT)	89 th Percentile	69 th	75 th	80 th	Field test NGSS. No scores.
A4	Individual Student Growth	Students meet or exceed projected academic growth (STAR, SBA, SAT)	90% of students	84%	84%	84%	82%
A5	College Preparation Rigor	Advanced Placement exams qualified for college credit (a score of 3, 4, or 5)	80% of tested students	79%	89%	90%	94%
SW1	Sports Participation	Students participating in athletics (excluding intramural sports) among students in Grades 9-12	60% (Indicated as national average by US Dept. of Ed. IES)	53%	53%*	52%	53% (1367 of 2625 students)

GPS Strategic Planning Metrics: Update September 2018

GPS Strategic Planning Metrics: Update September 2018							
Tile	Outcome	Metric	Target	SY15	SY16	SY17	SY18
SW2	Personal Interests	Students reporting some voluntary participation in any GPS-offered extracurricular opportunity (includes, theater, band, et. al.)	51% (Indicated as national average by US Dept. of Ed. IES)	Not collected	Not collected	Not collected	Processing verbatims
SW3	Student Wellbeing	Students reporting school engagement as measured by the <i>School Belonging Scale</i> from the Panorama Student Survey (see Appendix 4)	Targets to be set	Not collected	Not collected	70% of grades 3-5 / 43% of grades 6-12 (90th/20th)	72% of grades 3-5/ 51% of grades 6-12 (90th/40th)
SW4	Physical Fitness	Students meet or exceed CT fitness standards	75%	71%	68%	70%	Available 12/18
SW5	Community Service	Students meet or exceed 10 hours of community service (9-12)	Target to be set	Not collected	Approx. 30%	38% (241 of 632 students)	Available 12/18
SS1	Staff Satisfaction	Percentage of Staff expressing positive sentiments on a composite index score from the School Climate items from the Panorama Teachers Survey.	Target to be set	Not collected	Not collected	58% of staff/ 40 th percentile nationally	Not measured
SS2	Parent Satisfaction	Percentage of Parents expressing positive sentiments on a composite index score from the <i>Engagement of School</i> items from the Panorama Family-School Relationships Survey	Target to be set.	Not collected	Not collected	26% of parents/ 60 th percentile nationally	Not measured

GPS Strategic Planning Metrics: Update September 2018							
Tile	Outcome	Metric	Target	SY15	SY16	SY17	SY18
SS3	Student Satisfaction	Percentage of Students expressing positive sentiments on a composite index score from the <i>Valuing of School</i> items from the Panorama School Survey	Target to be set	Not collected	Not collected	72% of Grade 3-5 students / 55% of grades 6-12 (80th/20th)	73% of Grade 3-5 students / 56% of grades 6-12 (80th/20th percentile)

^[i]Calculated and reported by ECRA annually (Summer) Source data: EdSight, CSDE public portal

^[ii]Calculated and reported by ECRA annually (Summer) Source data: EdSight, CSDE public portal

^[iii]Calculated and reported by ECRA annually (Summer) Source data: EdSight, CSDE public portal

^[iv]Calculated and reported by ECRA annually (Summer) Source data: STAR, SBA, SAT Spring test results

^[v]Calculated and reported by ECRA annually (Summer). Source data: AP score reports from College Board

^[vi]# of unique students in Athletic programs (non-intramural)/9-12 enrollment. Source data: Athletic Director, GHS

^[vii]# of students who self-report extracurricular participation/9-12 enrollment. Source data: Fall Naviance survey

^[viii]Panorama Student Survey, School Belonging Topic, % of students responding with top two boxes

^[ix]Calculated and reported by CSDE. EdSight, CSDE public portal.

^[x]# of students with 60 hours community service by end of Junior year (National Honor Society), as a % of class. Source data: NHS admin

^[xi]Panorama Staff Survey, School Climate Topic, % of staff responding with top two boxes.

^[xii]Panorama Parent Survey, Engagement of School Topic, % of surveys responding with top two boxes

^[xiii]Panorama Student Survey, Valuing of School Topic, % of students responding with top two boxes

Enrollment

Methodology Used to Project Enrollment

Projections were generated by Peter Prowda, PhD using the industry standard cohort survival method. The cohort survival method calculates historical grade-to-grade growth rates and then traditionally takes a five year average of those ratios. Mr. Prowda calculated four different averages (three year average, weighted three-year average, a five year average, and a weighted five year average) and selected the average that best fit the data, that being the five year average.

The average growth rate for a grade was applied to the prior year's enrollment from the prior grade. The projection builds grade by grade, school by school, and year by year. The district projection was built from the sum of the individual school projections.

Birth to Kindergarten forecasting ratios used a three year average and was based on state reported births through 2017. Births were estimated beyond that date.

Assumptions used in the projections include:

- Five year historical migration rates for all grades and schools, with the exception of Kindergarten used a 3 year birth-to-Kindergarten ratio.
- All choice student patterns (tuition, magnet, and exceptions) continue as evidenced in historical migration patterns.

District 2018 Enrollment Report

The full [2018 Enrollment Report](#) is available on the District's e-governance website, BoardDocs. An executive summary and select tables and information have been provided on the following pages.

EXECUTIVE SUMMARY

This enrollment report is divided into three sections:

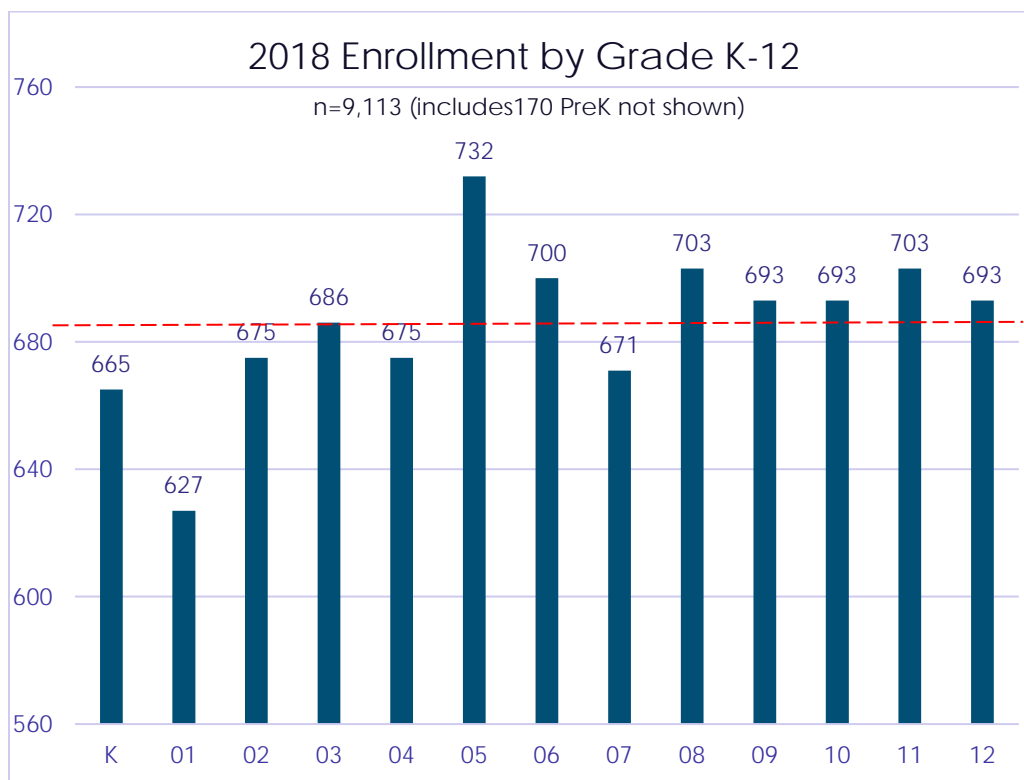
- The first section is a snapshot of the students currently enrolled in Greenwich Public Schools (October 1, 2018).
- The second section consists of an analysis of the impact of school choice, including the magnet program, on the distribution of students by race or ethnicity across K - 8 schools.
- The third section contains an enrollment projection for 2019-2020 and an outlook for the next ten school years

Major findings include:

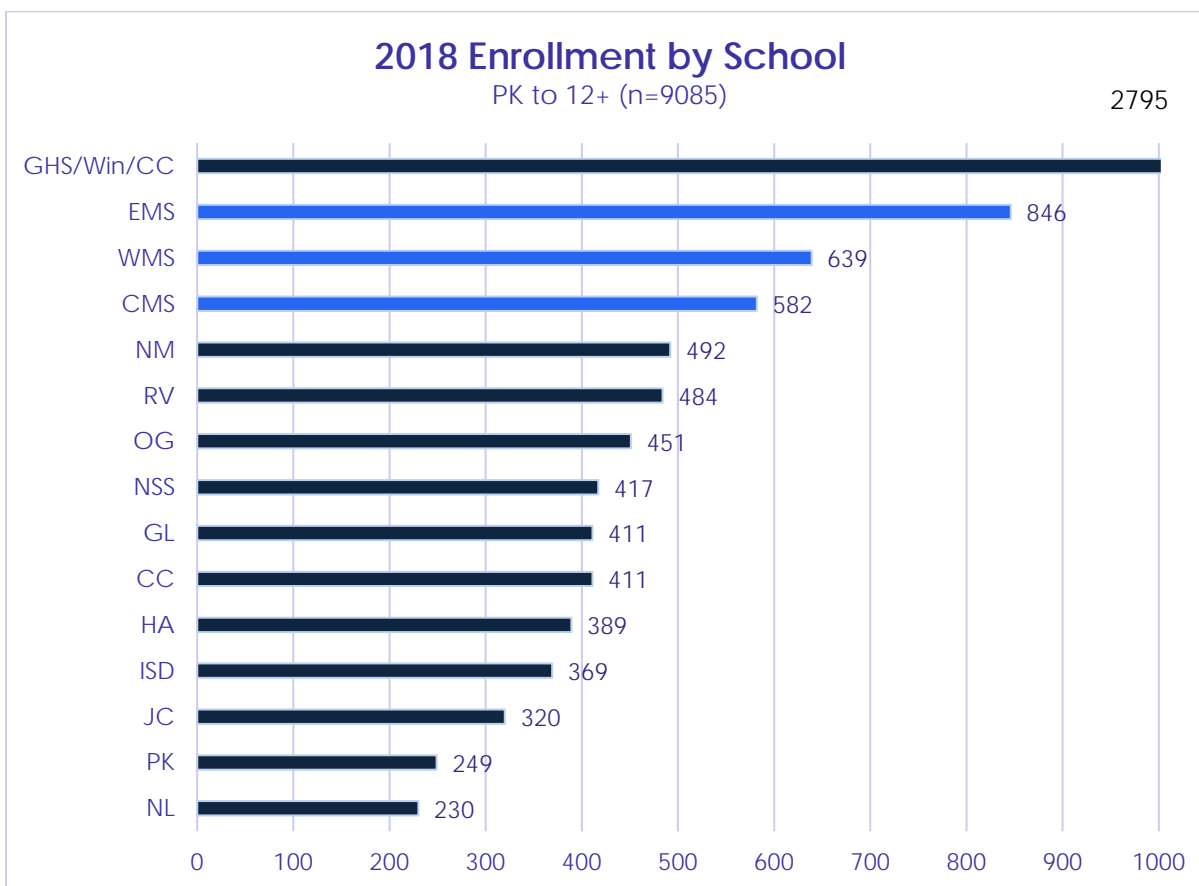
- The official PK-12+ enrollment for Greenwich Public Schools is 9113, an increase of 71 students from the prior year - and the fifth consecutive year of increased enrollment.
- The absolute number of students with High Needs factors increased this year as well as the percentage of students.
- GPS enrollment will increase for a 6th year and peak in 2019-2020, then return to a more normal levels averaging 8,912 over the next ten years. (For comparison, the last ten years have averaged 8,891 enrolled students).
- The 2019-2020 projections reflect historical patterns of elementary enrollment and do not include potential redistribution due to the opening of the new New Lebanon School.

Greenwich Public School Enrollment	
October 2018	# of students
PK-12+ Enrollment in 17 schools and programs	9,085
Outplaced students (PK - SP)	28
Total Greenwich Public School enrollment	9,113

Total enrollment for Greenwich Public Schools on October 1, 2018 was 9,113 students. This enrollment is comprised of 9,085 PK-12 students in the 17 Greenwich schools and programs (eleven elementary, three middle schools, three secondary schools and programs). The balance of district students are either extended graduates or attending non-GPS schools through outplacement services.



The average class size across the thirteen grades, Kindergarten through Twelfth Grade, is 685 students. The largest class, the Class of 2026 (C26), is currently in Fifth Grade. The smallest class is the First Grade with 627 students (Class of 2030) (C30).



The above table shows PK - SP enrollment by school. Elementary schools range in size from 230 at New Lebanon to 492 at North Mianus. The average enrollment in elementary school is 384 students. Middle schools range in size from 582 to 846. The average enrollment in middle school is 689 students. Appendix A gives enrollment by school by grade.

NEEDS STATUS

The absolute number and percentage of students qualifying as High Needs increased to 2,817 students, an increase of 500 students (25.6%) from the prior year. “The increase is attributed to new federal mechanisms to automatically identify and enroll students who qualify for free or reduced lunch benefits.

High Needs” students include those who qualify for Special Education services, Free or Reduced lunch benefits, or English Language Learners services.

Free or Reduced Lunch Benefits

Students qualify for **free or reduced price lunch** if family income is below federally specified levels which vary according to the number of children in the family. In prior years, families

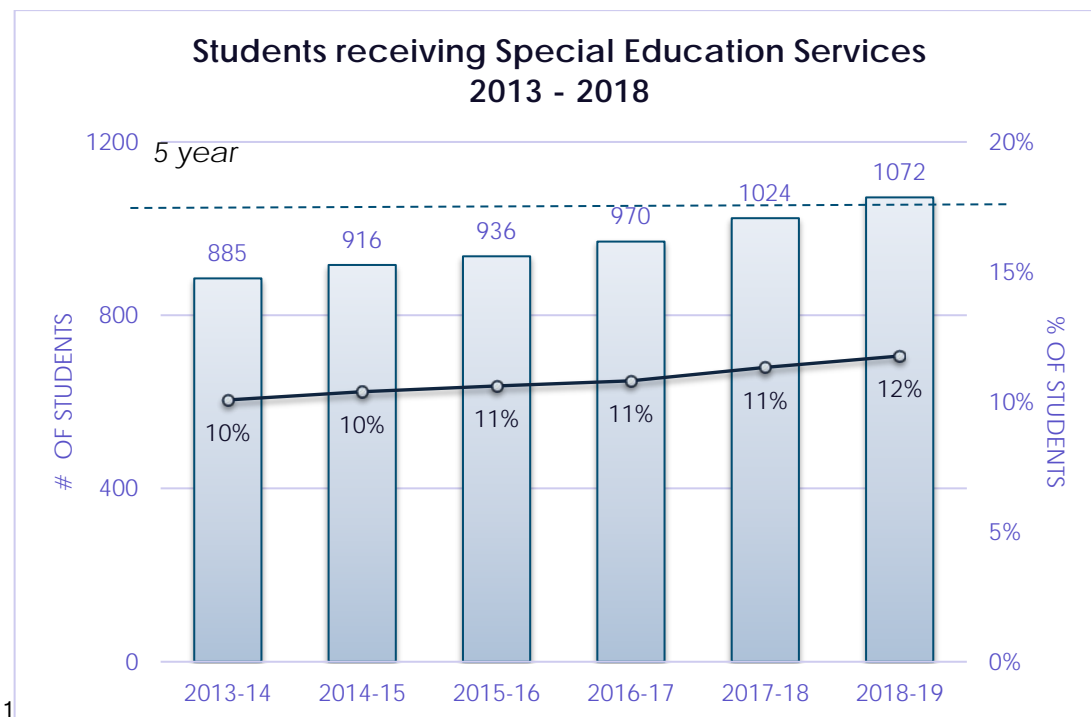
were required to submit an application with proof of qualifying income and were certified by Greenwich Public Schools Food Services.

In July 2017, the Connecticut Department of Education asked schools “to use Medicaid as a method of directly certifying children”. Application for benefits was no longer necessary for these students. In March 2018, GPS received a list of 893 students who automatically qualified.

As a result of the new automatic qualification, the number of GPS students who qualify has increased to 1815, or 19.9% of current students. By comparison, 1323 students qualified for benefits in 2017 (14.6% of enrolled students).

Special Education Services

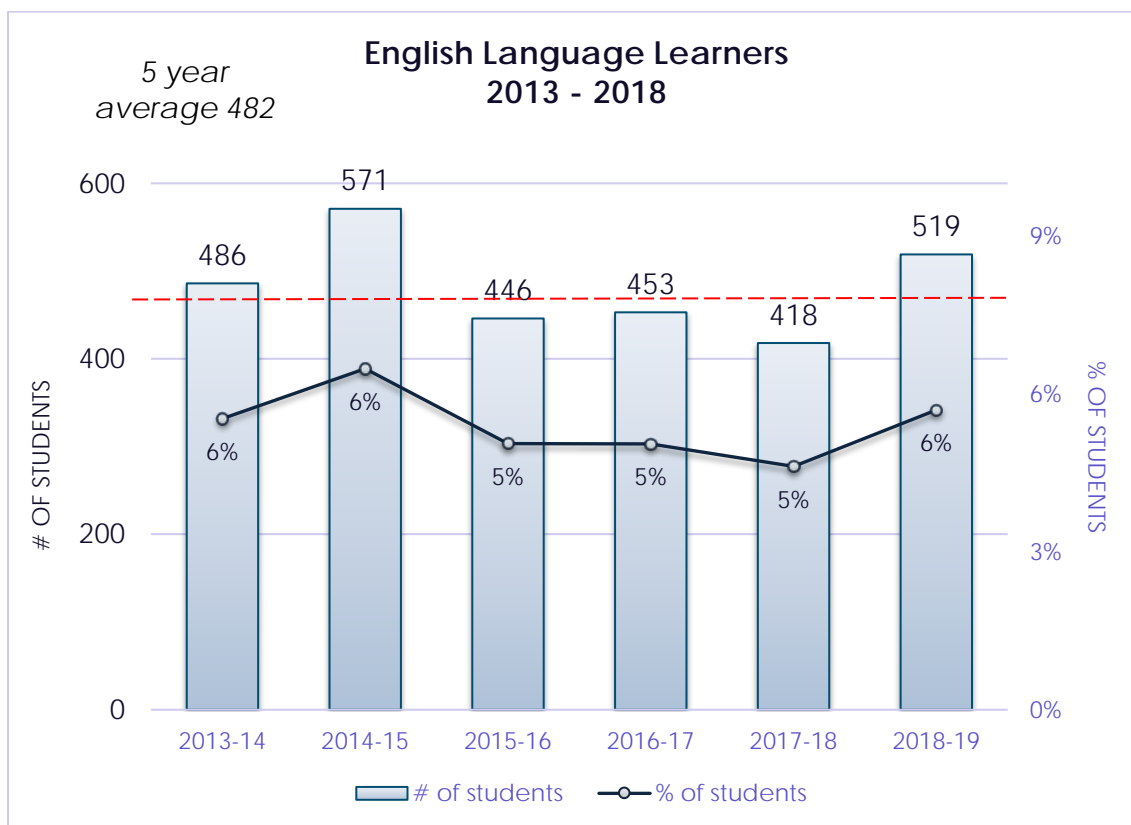
1,072 students qualify for Special Education, an increase of 48 students from 2017-18. The increase is attributable to both the increasing enrollment in GPS compounded by a gradual five year increase in the percentage of students receiving services. Since 2013, the percentage of students receiving services has increased from 10.1% to 11.8 per cent. Between 2011-12 and 2015-16, the national percentage of students receiving special education services was 13% of public school enrollment and 17% statewide.



¹National Center for Education Statistics, 2015 and EdSight, 2017.

English Language Learners

519 students qualify for ELL services, up from 418 students the year prior. The number of students qualifying for ELL services fluctuates between 5 and 6 percent of students with an average from 2013 - 2018 of 482 students.

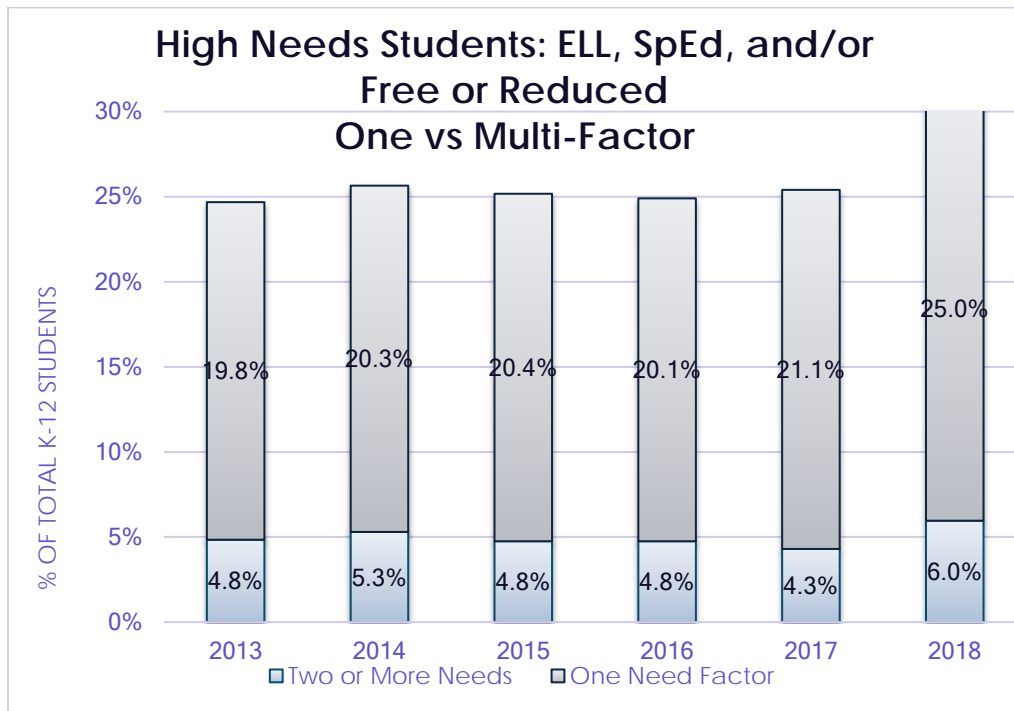


High Needs (combined Free or Reduced Qualifying, Special Education, or English Language Learners)

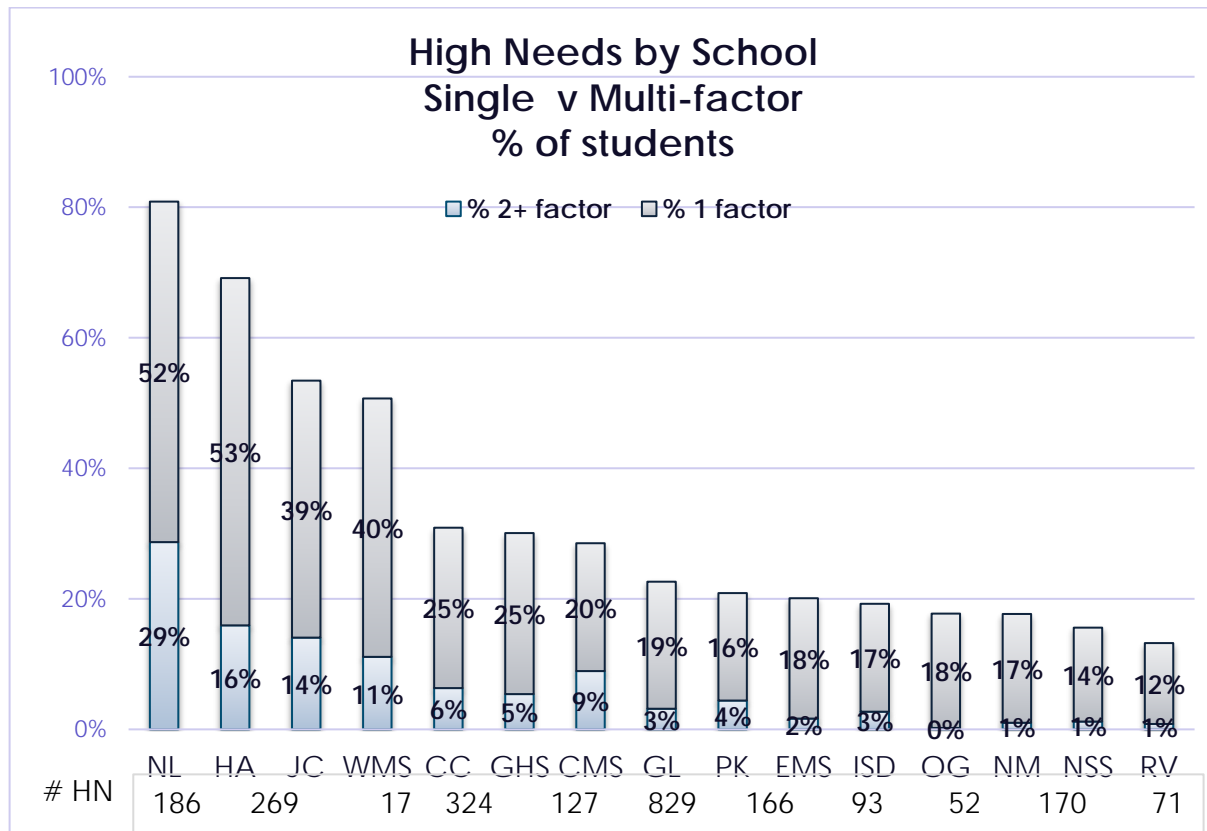
The state defines a supergroup of High Needs students as those students who belong to “at least one of the following ESEA subgroups – Eligible for Free or Reduced Price Meals, English learners or Students with Disabilities.)

Since 2013, High Needs students have been hovering at the 25 per cent mark (ranging from 24.9 to 25.6 per cent of students). However the surge in students qualifying for Free or Reduced Lunch benefits has increased the aggregate number of students to 2,817 students or 30.9 per cent of students.

Students with multiple need factors similarly increased from an average of 4.8 percent to 6 percent of students or 543 students. Nearly 2300 students, or 25 per cent, of students qualify for Special Education, English Language or Free or Reduced Lunch benefits.



Needs are unevenly distributed across the district. Schools range from 13% of students (Riverside) qualifying to 81% of students (New Lebanon). Schools with the highest number of students with High Needs are: Greenwich High (829 students), Western Middle (324 students), and Hamilton Avenue (269 students).



2019-2020 Enrollment Projection

Total 2018-2019 GPS enrollment is 9085 (PK-12+), an increase of 72 students from 2017-2018. Note that this enrollment refers to students physically attending GPS schools, and does not include those students who are registered to GPS but attend other schools (outplacements).

In 2019-2020, PK - 12+ enrollment in GPS programs and schools is expected to increase 23 students to 9,108. 2019 - 2020 is expected to be the sixth consecutive year of enrollment and the peak of enrollment for the immediate future.

Historical Context

In the last ten years (2009 to 2018), GPS enrollment has ranged from a low of 8,765 (2013-2014) to this year's high of 9,113. The average enrollment over this period was 8,891 students. GPS is in its fifth consecutive year of rising enrollment despite declining enrollment across the state.

Enrollment has been rising since 2013 due to:

Positive Migration - students moving in and out of the district

Positive Kindergarten Replacement (Kindergarten - Graduating seniors)

The large Class of 2026 (C26) drives the enrollment peaks in the district. Elementary School enrollment peaks this year. Middle School enrollment is projected to peak in 2019-2020 with the entrance of C26, and High School is projected to peak in 2022-2023 when C26 enters 9th grade.

Kindergarten class size vs graduating class. Kindergarten Replacement is the measure of students in versus students out. Kindergarten

Kindergarten enrollment is driven by birth rates. The aggregate relationship between births and enrollment is loosely correlated but each elementary community has its own characteristics. Some communities are heavily influenced by new family migration and late Kindergarten enrollment.

However, as town and state demographics anticipate fewer births in Greenwich and the state, the Kindergarten Replacement will turn negative, resulting in a return to more normal levels of enrollment.

Kindergarten Replacement (GPS only)			
SY	June Graduating Seniors	October Incoming Kindergarteners	Net change
2009-10	-696	696	0
2010-11	-695	695	0
2011-12	-649	661	12
2012-13	-640	696	56
2013-14	-690	690	0
2014-15	-681	663	-18
2015-16	-646	679	33
2016-17	-629	664	35
2017-18	-653	633	-20
2018-19	-637	660	23
2019P	-688	657	-31
2020P	-694	611	-83
2021P	-686	604	-82
2022P	-717	622	-95
2022P	-752	624	-128
2023P	-723	611	-112
2024E	-760	615	-145
2025E	-768	612	-156
2026E	-698	611	-87
2027E	-718	609	-109

In the last five years (2014 - 2019) total enrollment has increased 348 students. Kindergarten Replacement has totaled 53 students. The balance of the increase is attributable to inbound migration across the grades K - 12.

Net migration of students is the measure of students into or out of GPS after Kindergarten. Migration is either due to 1) the movement of resident students to and from private school or homeschooling or 2) the movement of students into and out of Greenwich. This table illustrates the historical survival rates of classes as they move through the thirteen grades.

In recent years, the pattern has been for GPS to grow over elementary grades. In middle school, and specifically 6th grade, there is an outflow of students to private schools. There is a return flow in grades 9-12 as evidenced by the migration ratio over 100%.

	Historical Migration Ratio		
	K-5	6-8	9-12
2011-2012	100.7%	90.5%	99.4%
2012-2013	97.3%	91.7%	98.5%
2013-2014	100.0%	92.6%	105.3%
2014-2015	97.4%	94.2%	105.8%
2015-2016	100.6%	92.9%	104.5%
2016-2017	103.3%	96.4%	102.4%
2017-2018	102.4%	101.8%	104.6%
2018-2019	106.1%	98.9%	110.6%

2017 was an unusual year with positive migration ratios in elementary, middle and high school. The long term projections follow the more traditional pattern of additions in elementary and high school years, offset by an outflow in the middle school years.

2019 Enrollment Projection for GPS Schools and Programs (PK - 12+)					
	PK	K-5	6-8	9-12	Total
October 2018	167	4056	2067	2795	9085
October 2019P	164	4012	2091	2841	9108
Change 19/18	-3	-44	+24	+46	+23

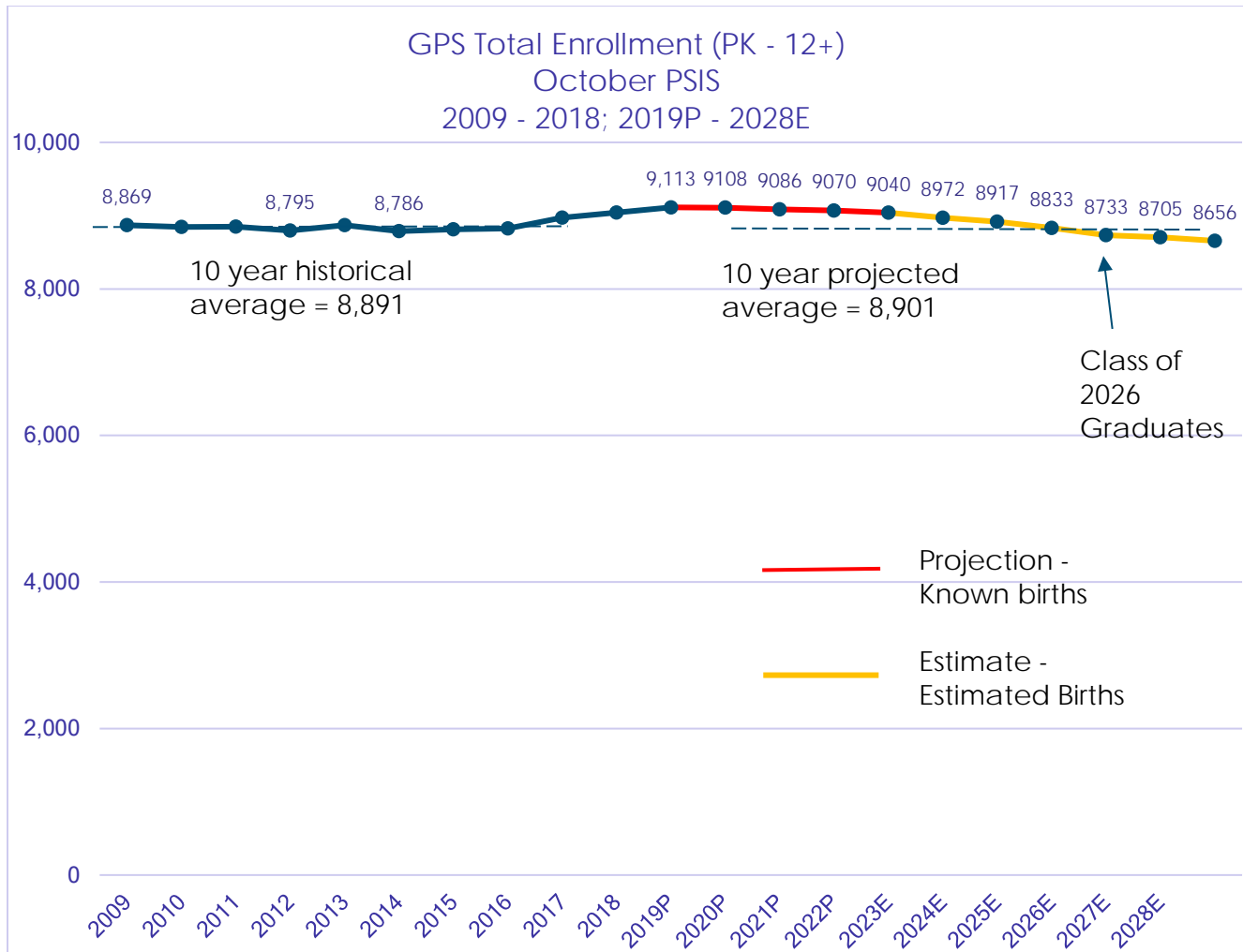
Ten Year Projection

For the next ten years, average enrollment is projected to be very close to the prior ten years. An average of 8,901 students in the forecast period compared with a historical average of 8,891 students.

As GPS comes off the 2019 peak enrollment year, enrollment will remain relatively stable for four years. In the following six years, enrollment is expected to begin to decline as C26

moves through the district. Every class behind C26 is smaller than those before as evidenced in the negative Kindergarten Replacement Ratio.

2019 - 2022 are characterized as Projections because there is actual birth data available through 2017 on which to base Kindergarten forecasts. 2023 -2028 are characterized as Estimates because there is no actual birth data. Births are assumed to be relatively flat for the years 2018 to 2023. Appendix D gives detail on yearly projections.



Volatility of Enrollment Projections

Enrollment projections are variable by nature. While it is generally possible to predict District enrollment in the short term with reasonable confidence, it is considerably more difficult to accurately project enrollment over periods of more than one or two years. Given the fact that small changes in enrollment patterns in a single school or grade can have a dramatic effect when compounded over time, ten-year or school-based enrollment projections are most useful for identifying possible trends or patterns.

Appendix A: 2018 - 2019 School Enrollment

Appendix A:

2018 - 2019 GPS Enrollment

as of October 1, 2018

	K	1	2	3	4	5	6	7	8	9	10	11	12/SP	TOT	Project	% proj	
CC	74	65	62	67	62	81								411	415	99.0%	
ISD	55	60	60	63	62	69								369	364	101.4%	
GL	61	68	71	79	61	71								411	436	94.3%	
HA	56	61	57	56	46	60								336	328	102.4%	
JC	40	51	52	57	63	57								320	342	93.6%	
NL	29	30	34	43	42	52								230	235	97.9%	
NM	89	76	79	89	87	72								492	484	101.7%	
NS	60	66	64	52	71	63								376	381	98.7%	
OG	63	58	68	64	67	87								407	427	95.3%	
PK	44	29	33	43	39	32								220	219	100.5%	
RV	92	63	94	72	75	88								484	461	105.0%	
CMS							184	197	201					582	582	100.0%	
EMS							294	270	282					846	857	98.7%	
WMS							219	204	216					639	633	100.9%	
GHS + Windrose + CC										691	690	702	712	2795	2743	101.9%	
TOT	663	627	674	685	675	732	697	671	699	691	690	702	712	8918	8907	100.1%	
Projected	634	643	688	697	684	746	699	684	689	673	682	707	681	8907			
+/- Projection	29	-16	-14	-12	-9	-14	-2	-13	10	18	8	-5	31	11			
														Grades K - 5	4056	4092	99.1%
														Grades 6 - 8	2067	2072	99.8%
														Grades 9 - 12	2795	2743	101.9%
														K-12 Total	8918	8907	100.1%
														PK/P3*	167	180	92.8%
														GPS Schools & Progr	9085	9087	100.0%
														Outplaced	28		
														Total GPS	9113		

*PK enrollment to be 183 by December 2018 as Children
turn 3

Source: October 1, 2018 Aspen SIS
Official State PSIS Enrollment

Appendix B: Detail of effect of Magnet, Tuition, and Exceptions on School Enrollment

IMPACT OF SCHOOL CHOICE ON 2018-2019 K-8 ENROLLMENT																
Assigned School (Catchment)																
Enrolled Elementary School	CC	GL	HA	ISD	JC	NL	NM	NS	OG	PK	RV	Total Inbound Magnet	Inbound Exceptions	Inbound Tuition	Total K-5 Choice	Total Enrolled
Cos Cob School													1	7	8	411
Glennville School													13	5	18	411
Hamilton Avenue School	5	4			5	17				1		35	3	3	41	336
International School at Dundee	14	3	10		3	8	54	7	10	4	20	133	7	1	141	369
Julian Curtiss School	9	7	18	2		28	2	3		3		73	2	2	77	320
New Lebanon School		1	6									6	3	3	12	230
North Mianus School													2	28	30	492
North Street School													12	9	21	376
Old Greenwich School													4	7	11	407
Parkway School													8	2	10	220
Riverside School													3	7	10	484
Outbound Magnet	28	15	34	2	8	53	56	10	10	7	20	247	58	74	379	4056

Appendix C: 2019 - 2020 School Enrollment

Appendix C:

2019-2020 Projected GPS Enrollment

	K	1	2	3	4	5	6	7	8	9	10	11	12/SP	TOT	Project	% proj
CC	70	76	62	62	66	62								398	398	100.0%
ISD	56	59	60	63	65	61								364	364	100.0%
GL	77	59	69	73	81	62								421	421	100.0%
HA	42	54	63	59	54	46								318	318	100.0%
JC	57	38	55	49	60	58								317	317	100.0%
NL	42	30	30	34	42	40								218	218	100.0%
NM	78	91	78	78	88	92								505	505	100.0%
NS	45	61	72	62	54	70								364	364	100.0%
OG	64	66	64	69	67	66								396	396	100.0%
PK	34	43	29	36	43	36								221	221	100.0%
RV	92	94	66	94	70	74								490	490	100.0%
CMS							204	187	196					587	587	100.0%
EMS							307	290	265					862	862	100.0%
WMS							203	228	211					642	642	100.0%
GHS + Windrose										738	719	690	694	2841	2841	100.0%
TOT	657	671	648	679	690	667	714	705	672	738	719	690	694	8944	8944	100.0%
Projected	657	671	648	679	690	667	714	705	672	738	719	690	694	8944		
+/- Projection	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
														Grades K-5	4012	100.0%
														Grades 6 - 8	2091	100.0%
														Grades 9 - 12	2841	100.0%
														K-12 Total	8944	100.0%
														PK/P3*	164	100.0%
														GPS Schools & Program	9108	100.0%

Source: P. Prowda, September 2018 Projections

Appendix D: Actual and Projected Enrollment by Grade

Appendix D

Greenwich Public Schools Actual and Projected Enrollment by Grade

School Year		Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	K-5 Total	6-8 Total	9-SP Total	District
2009-2010	2009	140	698	688	670	720	656	684	637	618	650	712	664	651	690	4116	1905	2717	8738
2010-2011	2010	146	694	697	685	686	719	643	648	631	627	690	718	653	645	4124	1906	2706	8736
2011-2012	2011	143	663	734	683	684	680	707	599	638	621	660	680	711	636	4151	1858	2687	8696
2012-2013	2012	150	696	654	738	691	685	672	660	595	632	661	661	677	699	4136	1887	2698	8871
2013-2014	2013	151	690	703	650	713	675	672	635	658	586	655	654	656	688	4103	1879	2653	8786
2014-2015	2014	157	663	707	715	664	734	680	644	631	647	604	660	652	655	4163	1922	2571	8813
2015-2016	2015	165	680	668	728	708	672	698	642	644	640	668	614	662	636	4154	1926	2580	8825
2016-2017	2016	162	664	700	679	751	702	685	687	643	634	684	696	623	661	4181	1964	2664	8971
2017-2018	2017	167	633	676	701	686	751	713	676	691	643	671	694	692	648	4160	2010	2705	9042
2018-2019	2018	170	665	627	675	686	675	732	700	671	703	693	693	703	720	4060	2074	2809	9113
2019-2010P	2019P	164	657	671	648	679	690	667	714	705	672	738	719	690	694	4012	2091	2841	9108
2020-2021P	2020P	164	611	670	685	648	685	682	649	714	706	710	754	722	686	3981	2069	2872	9086
2021-2022P	2021P	164	604	621	685	689	656	678	666	648	714	746	725	757	717	3933	2028	2945	9070
2022-2023P	2022P	164	622	615	635	689	693	650	662	666	648	754	762	728	752	3904	1976	2996	9040
2023-2024E	2023E	164	624	633	627	637	694	687	634	662	667	685	770	765	723	3902	1963	2943	8972
2023-2024E	2024E	164	611	635	645	630	642	687	669	634	662	705	700	773	760	3850	1965	2938	8917
2024-2025E	2025E	164	615	622	648	648	637	636	671	668	634	699	720	703	768	3806	1973	2890	8833
2025-2026E	2026E	164	612	626	634	650	651	631	622	671	667	670	714	723	698	3804	1960	2805	8733
2026-2027E	2027E	164	611	623	638	637	655	645	616	622	670	705	684	717	718	3809	1908	2824	8705
2027-2028E	2028E	164	609	622	635	642	641	649	630	615	622	708	720	687	712	3798	1867	2827	8656

10/11/18

Enrollment Data 2018-2019

K - 12

Cos Cob School

Total	%
2018-2019 Current Students	411
of which F/R	72 18%
of which SPED	36 9%
of which ESL/ELL	50 12%
2019-2020 Projected	398

Glenville School

Total	%
2018-2019 Current Students	411
of which F/R	49 12%
of which SPED	33 8%
of which ESL/ELL	21 5%
2019-2020 Projected	421

Hamilton Avenue School

Total	%
2018-2019 Current Students	336
of which F/R	209 62%
of which SPED	44 13%
of which ESL/ELL	33 10%
2019-2020 Projected	318

Dundee School

Total	%
2018-2019 Current Students	369
of which F/R	29 8%
of which SPED	29 8%
of which ESL/ELL	25 7%
2019-2020 Projected	364

North Mianus School

Total	%
2018--2019 Current Students	492
of which F/R	20 4%
of which SPED	41 8%
of which ESL/ELL	31 6%
2019-2020 Projected	505

North Street School

Total	%
2018--2019 Current Students	376
of which F/R	11 3%
of which SPED	26 7%
of which ESL/ELL	14 4%
2019-2020 Projected	364

Old Greenwich School

Total	%
2018--2019 Current Students	407
of which F/R	9 2%
of which SPED	30 7%
of which ESL/ELL	25 6%
2019-2020 Projected	396

Parkway School

Total	%
2018--2019 Current Students	220
of which F/R	12 5%
of which SPED	27 12%
of which ESL/ELL	8 4%
2019-2020 Projected	221

Julian Curtiss School	Total	%
2018-2019 Current Students	320	
of which F/R	136	43%
of which SPED	34	11%
of which ESL/ELL	48	15%
2019-2020 Projected	317	

New Lebanon School	Total	%
2018-2019 Current Students	230	
of which F/R	172	75%
of which SPED	40	17%
of which ESL/ELL	44	19%
2019-2020 Projected	218	

Central Middle School	Total	%
2018-2019 Current Students	582	
of which F/R	121	21%
of which SPED	72	12%
of which ESL/ELL	33	6%
2019-2020 Projected	587	

Eastern Middle School	Total	%
2018-2019 Current Students	846	
of which F/R	54	6%
of which SPED	109	13%
of which ESL/ELL	21	2%
2019-2020 Projected	862	

Riverside School	Total	%
2018--2019 Current Students	484	
of which F/R	9	2%
of which SPED	30	6%
of which ESL/ELL	29	6%
2019-2020 Projected	490	

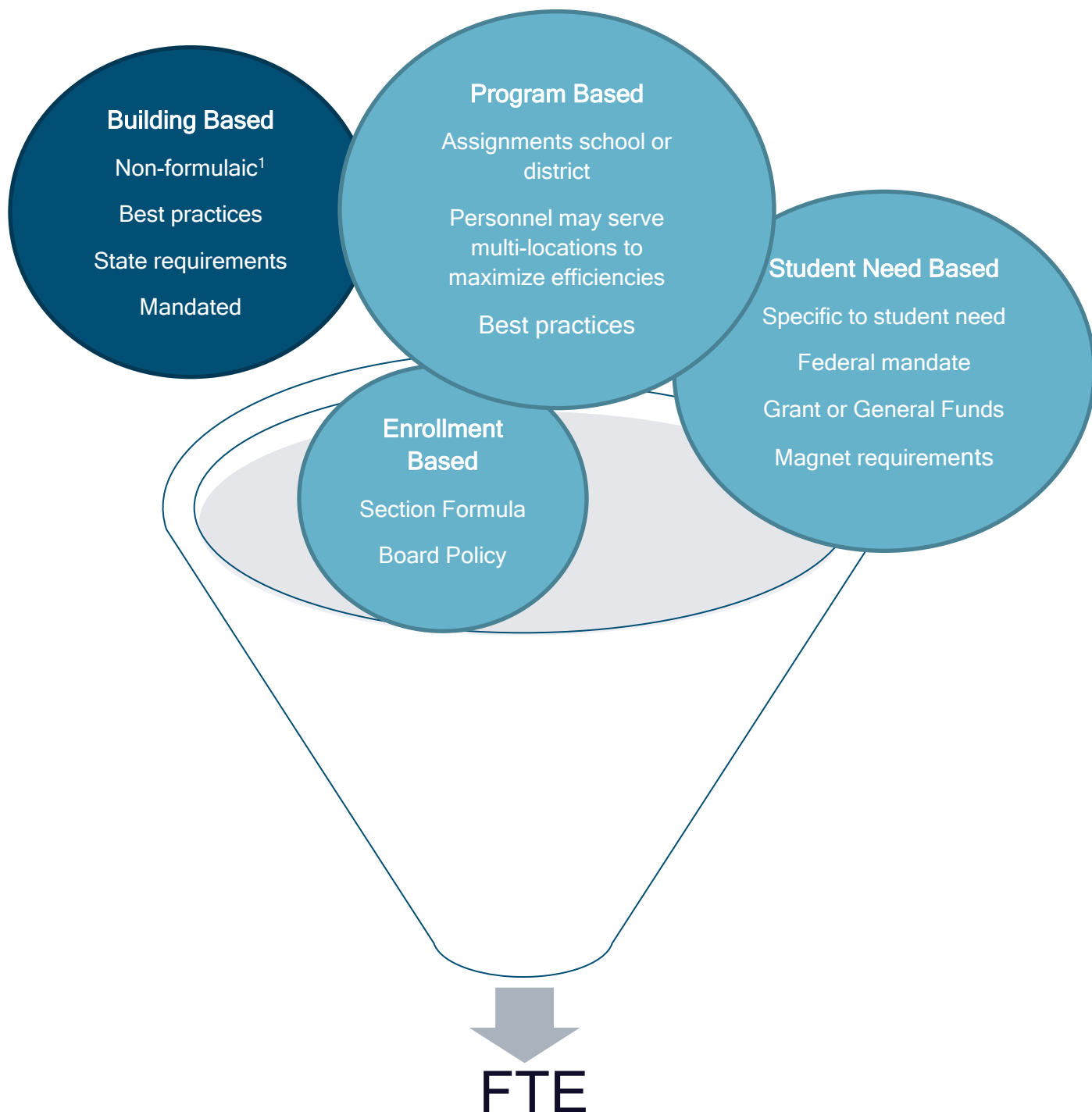
Western Middle School	Total	%
2018-2019 Current Students	639	
of which F/R	267	42%
of which SPED	93	35%
of which ESL/ELL	45	48%
2019-2020 Projected	642	

Greenwich High School w/CC	Total	%
2018-2019 Current Students	2795	
of which F/R	592	21%
of which SPED	347	12%
of which ESL/ELL	91	3%
2019-2020 Projected	2841	

District Totals	Total	%
2018-2019 Current Students	8918	
of which F/R	1762	20%
of which SPED	991	11%
of which ESL/ELL	519	6%
2019-2020 Projected	8944	

Staffing Reports

There are currently four models used concurrently to allocate District serving staff members. Building based personnel generally remains unchanged while the other three categories are modified each year to adjust to changing factors of enrollment, program and student need.



¹ Positions may be added or reduced to address specification considerations like split teachers, unique programs and targeted at minimizing disruption.

District Resource Allocation Model

	ELEMENTARY	MIDDLE	HIGH
BUILDING BASED			
Principal/Headmaster	1 per school	1 per school	1 per school
Assistant Principal/Assistant Headmaster	1 per school	2 per school	1 per school
House Administrator	NA	NA	5 per school
Dean of Students, Program Administrators, Athletic Director	NA	NA	5 per school
Office Support	2 per school	3 per school	28 per school
Media/IT Support	2 per school	2 per school	6 per school
Custodian	1 per 18-20k SQFT	1 per 18-20K SQFT	1 per 18-20 SQFT
School Nurse	1 per school	1 per school	3 per school
PROGRAM BASED			
Guidance Counselor	0 per school	3 per school	18 per school
Psychologist	1 per school	1 per school	6 per school
Social Workers	0 per school*	1 per school	6 per school
Media Specialist	1 per school	2 per school	5 per school
Program Coordinator/Administrator	11 district		
Literacy Teachers/Specialists *Eastern and feeder schools have 1	2 per school	2 per school	2 per school
Instructional Coaches	6	2 middle/high	
Advanced Learning Program	1.7*	1	NA
FLES	1*	NA	NA
Mechanics	Distributed as needed		4 per school

	ELEMENTARY	MIDDLE	HIGH
ENROLLMENT BASED			
Teachers, core curriculum	20:1	Eastern/Central 14.8: 1 Western 14.6 : 1	15.6 : 1 per school
Clerical	PT supplemental staff may be assigned based on enrollment.		
STUDENT NEED BASED			
Special Education Teachers	3 per school	6 per school	24
English Language Learner Teachers	1 per school	1 per school	4
Para-Professionals	Needs Based	Needs Based	Needs Based

*FTE - Hours worked by one employee on a fulltime basis. The concept is used to convert the hours worked by several part time employees into the hours worked by a full time basis.

*ALP staffing is allocated 1.7 FTE for each elementary school, and based on program needs at the secondary level.

*FLES staffing is based on number of classroom sections at the elementary level with supplemental staffing for the four magnet elementary schools.

*Social worker funded by grant for New Lebanon School and Hamilton Avenue School.

Staffing Challenges

Since salaries and benefits are the largest portion of the District's budget, the school District strives to ensure it has only the number of employees necessary to meet its goals and objectives. Human Resources works closely to ensure that all school FTE staffing is aligned with Board policy. However, individual schools may experience a gain or loss of staff that may or may not correspond to a projected gain or loss of students.

- Scheduling/teaming requirements can result in staffing adjustments.
- Variances in class size at the middle and high schools are the result of course selection and scheduling especially for non-core classes like Advanced Placement courses.

District Employee Categories

The District employs personnel that are either represented by collective bargaining agreements or are non-represented as follows:

Certified	Contract Dates, if applicable
Greenwich Organization of School Administration (GOSA)	7/1/19 - 6/30/22
Greenwich Teachers Association (GEA)	7/1/17 - 6/30/20
Certified Non-Represented	N/A
Certified Non-Instructional	N/A

Non-Certified	Contract Dates, if applicable
Teamsters	7/1/16 - 6/30/19
Greenwich Municipal Employees Association, Inc. (GMEA)	7/1/16 - 6/30/19
The United Public Services Employees Union (Nurses)	7/1/17 - 6/30/19
Laborer's International Union of North America (LIUNA BOE & Town)	7/1/16 - 6/30/19
Management & Confidential (M&C) Non-Represented	N/A

Staffing Detail - FTE by Bargaining Unit 2019-2020

Certified and Non-Certified Staffing Summary Fiscal Year 2019 - 2020

OPERATING			
	18 - 19 Budget	19 - 20 Budget	Delta
Certified			
GEA	863.1	865.6	2.5
GOSA	55.0	55	0.0
Certified Non-Represented	4.0	4	0.0
Certified Non-Instructional	3.0	2	-1.0
Subtotal - Certified Staff	925.1	926.6	1.5
Non-Certified			
Teamsters	97.0	97.0	0.0
GMEA	111.0	108.0	-3.0
Nurses	18.5	18.0	-0.5
M&C	7.0	6.0	-1.0
LIUNA - Town	17.0	19.0	2.0
LIUNA - BOE Professional Assistants	15.8	15.1	-0.7
LIUNA - BOE SPED Professional Assistants	161.4	161.4	0.0
LIUNA - BOE Security Personnel	10.0	10.0	0.0
Subtotal - Non-Certified	437.7	434.5	-3.2
Total FTE	1362.8	1361.10	-1.70
GRANTS			
Grants	31.75	32.05	0.30
Total FTE - Districtwide	1394.6	1393.2	-1.40

Staffing Detail - FTE by Grant 2018-2019

CATEGORY	Teachers	Admin	Para's	Admin Asst	Total
Consolidated Grant - Title I	6.80	0.00	0.00	0.00	6.80
Consolidated Grant - Title I Non-Public	0.00	0.00	0.00	0.00	0.00
Consolidated Grant - Title I, Neglected	0.00	0.00	0.00	0.00	0.00
Consolidated Grant - Title IIA Teachers	0.45	0.00	0.00	0.00	0.45
Consolidated Grant - Title IIA Teachers - Non-Public	0.00	0.00	0.00	0.00	0.00
Consolidated Grant - Title III English Language Acquisition	0.20	0.00	0.00	0.00	0.20
Consolidated Grant - Title III Immigrant Children & Youth	0.00	0.00	0.00	0.00	0.00
Bilingual Education	25.60	0.00	0.00	0.00	25.60
Special Education Grant - IDEA 611	1.40	0.00	0.00	0.00	1.40
Special Education Grant - IDEA 611 - Non-Public	0.40	0.00	0.00	0.00	0.40
Special Education Grant - IDEA 619 - Preschool	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL ENTITLEMENTS	34.85	0.00	0.00	0.00	34.85
Carl D. Perkins Career and Technology Education	0.00	0.00	0.00	0.00	0.00
School Readiness - Severe Need	0.00	0.00	0.00	0.00	0.00
Competitive School Readiness	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL GRANTS	0.00	0.00	0.00	0.00	0.00
GRANT BUDGET SUMMARY TOTAL	34.85	0.00	0.00	0.00	34.85

Supplemental Funds

For Students with Low Propensity 2018-2019

Supplemental funding is one strategy in the District's comprehensive approach to support improved student achievement outlined in the Strategic Plan.

A per pupil allocation was assigned by using the data in the ECRIS portal. The formula is based on propensity because it gives the elementary schools credit for all of their students and it reflects a composite view of all students and their historical performance rather than a single data point.

Each School Data Team (SDT) determines the use of the Supplemental Funds by examining student performance data to determine where the specific needs are in their student population. The programs funded by supplemental funds are conducted, for the most part, during the school year and impact a certain segment of the academically "at risk" students.

Standardized Testing Category	Allocation
Proficient	\$100
Basic	\$175
Below Basic	\$250

Based on 2018 Projected Propensity

# low propensity students				2018-2019 Funding	2017-2018	
School	math	reading	Total		Funding 19 v 18	change
CC	66	55	121	\$10,096	\$9,292	\$804
GL	56	51	107	\$8,928	\$11,729	-\$2,801
HA	100	91	191	\$15,936	\$15,308	\$628
ISD	26	27	53	\$4,422	\$3,503	\$919
JC	85	78	163	\$13,600	\$14,318	-\$718
NL	80	53	133	\$11,097	\$9,977	\$1,120
NM	37	26	63	\$5,256	\$5,027	\$230
NS	18	18	36	\$3,004	\$3,199	-\$195
OG	26	28	54	\$4,506	\$4,189	\$317
PK	25	18	43	\$3,588	\$3,808	-\$220
RV	27	23	50	\$4,172	\$5,027	-\$855
CMS	79	96	175	\$14,601	\$17,136	-\$2,535
EMS	52	81	133	\$11,097	\$9,672	\$1,425
WMS	130	134	264	\$22,027	\$23,686	-\$1,659
GHS	124	89	213	\$17,772	\$14,242	\$3,530
Total	931	868	1799	\$150,100	\$150,111	-\$11

Per Pupil Allocation

Schools Supplies and Services 2019-2020

2019-20 Per Pupil Allocation to Schools				
September 27, 2018				
Location	School	Projected	Per Pupil	2019-20
2	Hamilton Avenue	318	\$ 277	\$ 88,021
3	Glenville	421	\$ 277	\$ 116,541
4	New Lebanon	218	\$ 277	\$ 60,379
5	Cos Cob	398	\$ 277	\$ 110,345
6	Julian Curtiss	317	\$ 277	\$ 87,718
7	North Street	364	\$ 277	\$ 100,732
8	Parkway	221	\$ 277	\$ 61,173
9	ISD	364	\$ 277	\$ 100,835
10	North Mianus	505	\$ 277	\$ 139,907
11	Old Greenwich	396	\$ 277	\$ 109,641
12	Riverside	490	\$ 277	\$ 135,734
13	Central	587	\$ 330	\$ 193,640
14	Eastern	862	\$ 330	\$ 284,410
15	Western	642	\$ 330	\$ 211,850
16	GHS ²	2,815	\$ 397	\$ 1,117,623
56	Windrose ³	26	\$ 397	\$ 10,322
66	Pre-School	164	\$ 277	\$ 45,443
	Total	9,108		\$ 2,974,314
		-	-	-

¹ FY19-20 projections using FY18-19 enrollment data as of September 25, 2018.

² GHS' 2019-20 Projected Enrollment excludes 26 Windrose students, see below.

³ Windrose's 2019-20 Projected Enrollment based on fiscal year 2017-2018 actual.

School Building Information

Building	Sq Ft	Original Build	Age	Grades
Greenwich High School (GHS)	454,500	1970	48	9 - 12
Western Middle School (WMS)	105,600	1960	58	6 - 8
Eastern Middle School (EMS)	128,310	1954	64	6 - 8
Central Middle School (CMS)	111,130	1957	61	6 - 8
Cos Cob School (CC)	86,910	1914	104	K - 5
Glenville School (GL)	65,000	2008	10	K - 5
Hamilton Avenue School (HA)	72,500	2005	13	PK - 5
International School at Dundee (ISD)	52,000	1961	57	K - 5
Julian Curtiss School (JC)	71,000	1946	72	K - 5
New Lebanon School (NL)	25,150	1950	68	PK - 5
North Mianus School (NM)	59,000	1925	93	K - 5
North Street School (NS)	57,350	1953	65	PK - 5
Old Greenwich School (OG)	75,000	1902	116	K - 5
Parkway School (PW)	52,000	1958	60	PK - 5
Riverside School (RV)	62,600	1932	86	K - 5
Average of School Buildings		1953	65	
Havemeyer Building	51,500	1892	126	
Average of District Buildings		1949	69	

School District Calendar 2019-2020

Rev. 12/21/2017

2019-20

Approved by Board: 12/21/2017

Greenwich Public Schools District Calendar

AUGUST							Month:	SEPTEMBER							Month:	OCTOBER							Month:
S	M	T	W	T	F	S		S	M	T	W	T	F	S		S	M	T	W	T	F	S	
				1	2	3	2 days / students	1	2	3	4	5	6	7	19 days / students		1	2	3	4	5	21 days / students	
4	5	6	7	8	9	10	6 days / teachers	8	9	10	11	12	13	14	19 days / teachers	6	7	8	9	10	11	12	22 days / teachers
11	12	13	14	15	16	17	Cumulative:	15	16	17	18	19	20	21	Cumulative:	13	14	15	16	17	18	19	Cumulative:
18	19	20	21	22	23	24	2 days / students	22	23	24	25	26	27	28	21 days / students	20	21	22	23	24	25	26	42 days / students
25	26	27	28	29	30	31	6 days / teachers	29	30						25 days / teachers	27	28	29	30	31			47 days / teachers

9 Summer School Ends

23 First Day for All Teachers

26 Professional Learning Day (PLD)

28 Grade 6&9 Orientation - Early Release

29 First Day for All Students

2 Labor Day-Schools Closed

25 Teacher PLD - Early Release

30 Rosh Hashanah Schools Closed

9 Yom Kippur - Schools Closed

14 Columbus Day / PLD - Schools Closed

NOVEMBER								DECEMBER								JANUARY							
S	M	T	W	T	F	S	Month:	S	M	T	W	T	F	S	Month:	S	M	T	W	T	F	S	Month:
				1	2		18 days / students	1	2	3	4	5	6	7	15 days / students			1	2	3	4		21 days / students
3	4	5	6	7	8	9	19 days / teachers	8	9	10	11	12	13	14	15 days / teachers	5	6	7	8	9	10	11	21 days / teachers
10	11	12	13	14	15	16	Cumulative:	15	16	17	18	19	20	21	Cumulative:	12	13	14	15	16	17	18	Cumulative:
17	18	19	20	21	22	23	60 days / students	22	23	24	25	26	27	28	75 days / students	19	20	21	22	23	24	25	96 days / students
24	25	26	27	28	29	30	66 days / teachers	29	30	31					81 days / teachers	26	27	28	29	30	31		102 days / teachers

5 Election Day / PLD - Schools Closed

11 Veterans Day - Schools Open

27 Early Release

28 - 29 Thanksgiving Recess

5 Elementary Conferences - Early Release

10 Elementary Conferences - Early Release

12 Elementary Conferences - Evening

23 - 31 Holiday Recess - Schools Closed

1 Holiday Recess - Schools Closed

2 School Resumes

20 MLK, Jr. Day - Schools Closed

FEBRUARY							Month:	MARCH							Month:	APRIL							Month:
S	M	T	W	T	F	S		S	M	T	W	T	F	S		S	M	T	W	T	F	S	
						1	14 days / students	1	2	3	4	5	6	7	22 days / students				1	2	3	4	15 days / students
2	3	4	5	6	7	8	14 days / teachers	8	9	10	11	12	13	14	22 days / teachers	5	6	7	8	9	10	11	15 days / teachers
9	10	11	12	13	14	15	Cumulative:	15	16	17	18	19	20	21	Cumulative:	12	13	14	15	16	17	18	Cumulative:
16	17	18	19	20	21	22	110 days / students	22	23	24	25	26	27	28	132 days / students	19	20	21	22	23	24	25	147 days / students
23	24	25	26	27	28	29	116 days / teachers	29	30	31					138 days / teachers	26	27	28	29	30			153 days / teachers

11 - 14 Winter Recess - Schools Closed

17 President's Day - Schools Closed

11 Teacher PLD - Early Release

10 Good Friday - Schools Closed

13 - 17 Spring Recess - Schools Closed

MAY								JUNE								JULY						
S	M	T	W	T	F	S	Month:	S	M	T	W	T	F	S	Month:	S	M	T	W	T	F	S
						1	20 days / students	1	2	3	4	5	6	13 days / students				1	2	3	4	
3	4	5	6	7	8	9	20 days / teachers	7	8	9	10	11	12	13	14 days / teachers	5	6	7	8	9	10	11
10	11	12	13	14	15	16	Cumulative:	14	15	16	17	18	19	20	Cumulative:	12	13	14	15	16	17	18
17	18	19	20	21	22	23	167 days / students	21	22	23	24	25	26	27	180 days / students	19	20	21	22	23	24	25
24	25	26	27	28	29	30	173 days / teachers	28	29	30					187 days / teachers	26	27	28	29	30	31	
31																						
1 Summer School Begins (Ends																						

13 Teacher PLD - Early Release

25 Memorial Day-Schools Closed

23 GHS Graduation* (Tentative)

23 Last Day for Grade 6 (Includes 5 Snow Days)**

24 Last Day for Students (Includes 5 Snow Days)**

Early Release

25 Last Day for Staff (Includes 5 Snow Days)**

180 Days / Students**187 Days / Teachers**

1 Summer School Begins (Ends 8/7/20)

* GHS Graduation will be held NO LATER than 6/23/20, however, it could be held earlier, depending on the last day of school. The graduation date will be confirmed / set on 4/1/20

** If more snow / storm days are needed, they will be taken from either the remaining days in June or from the Spring Recess in April. Please plan accordingly.

MUNIS Schedules by Function and Object Code

The following schedules are provided for reference during BET budget review sessions. Variances for items of materiality (i.e. changes that exceed +/- \$25,000 or +/- 3%, whichever is lower) has explanations noted to the right.

TOWN OF GREENWICH						
2019 - 2020 Budget						
Prog	Program Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
600	Administration	5,402,984	5,731,324	5,881,089	2.61%	Contractual salary increases
620	Instruction	126,967,068	130,104,012	134,277,354	3.21%	Contractual salary increases
640	Operation of Plants	6,820,535	6,999,902	7,243,516	3.48%	Contractual salary increases
650	Maintenance of Plants	5,210,333	5,804,653	5,520,112	-4.90%	Utility savings
660	Pupil Transportation	6,162,647	9,370,968	9,592,605	2.37%	Contractual service increase
675	Student Body Activities	2,073,533	2,222,974	2,259,519	1.64%	Contractual salary increases/sports medical consulting
General Fund Subtotal		152,637,099	160,233,833	164,774,195	2.83%	
670	Food Service Activities	4,213,761	4,254,869	4,294,103	0.92%	Contractual salary increases
School Lunch Subtotal		4,213,761	4,254,869	4,294,103	0.92%	

TOWN OF GREENWICH						
2019 - 2020 Budget						
600 Administration						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
51010	Regular Salaries	1,964,146	2,205,264	2,418,131	10%	Data entry error in MUNIS sb A620 not A600 - percentage increase would be 3.9% after correction
51020	Regular Salaries-teachers/Cert	1,465,339	1,532,349	1,218,956	-20%	Dir of IT position eliminated \$180K savings; Asst Dir for Certified Staffing reclass to A620
51070	Other Salary Expense	20,553	7,284	6,750	-7%	
51100	Overtime Services	22,678	23,800	13,100	-45%	
51170	Pay For Accum Vacation Leave	12,086	22,500	22,500	0%	
51230	Pay For Accum Sick Leave	-	75,000	65,000	-13%	
51250	Injury Leave Gpp	-	25,000	12,500	-50%	
51300	Temporary Salaries	105,305	227,815	92,695	-59%	Decr. PT nurse/Security Asst
51310	Payments For Temp Svc Teachers	20,126	-	-	0%	
51360	Housing And Vehicle Allowances	48,000	42,000	42,000	0%	
51390	Payments For Temp Svc-spec Prj	36,180	39,000	47,000	21%	
51400	Prof & Other Spec Serv-Attrne	158,431	68,000	131,300	93%	Supports HR Legal trends
51410	Prof & Other Svc-Audit/Acctng	50,700	52,700	58,700	11%	
51420	Prof Medical & Dental	18,841	17,000	20,000	18%	

TOWN OF GREENWICH						
2019 - 2020 Budget						
600 Administration						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
51450	Prof And Other Spec Srvs- fees	4,400	3,750	6,750	80%	
51490	Prof& Other Spec Serv- Noc	387,651	401,400	402,000	0%	
51600	Matching Funds - 401 (k) Plan	311,997	310,000	330,000	6%	
51970	Prior Year Expenditures	28,853	-	-	0%	
52010	Legal Advertising & Public Not	25,914	42,000	35,000	-17%	
52020	Printing And Binding Reports	13,275	18,900	22,000	16%	
52050	Postage	29,688	37,350	32,750	-12%	
52090	Tuition Payments For Town Empl	40,345	66,600	55,100	-17%	
52100	Travel Expense - Employees	50,013	49,500	42,300	-15%	
52110	Mileage Allowance - Employees	3,127	5,000	5,875	18%	
52150	Office Services	166,496	106,595	132,850	25%	Dep. Supt. Reclass
52240	Telephone	11,600	9,500	11,600	22%	
52310	Rental Of Office Equipment	130,682	137,844	142,622	3%	
52320	Rental Of Other Equipment	94	100	-	-100%	
52340	Rental Of Buildings And Other	200	3,250	1,850	-43%	
52360	Rental/Maintenance Software	60,365	24,750	336,500	1260%	Transfer from 600 & Comm

TOWN OF GREENWICH						
2019 - 2020 Budget						
600 Administration						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
52950	Misc Svcs- Not Otherwise Class	19,150	22,300	22,300	0%	
52970	Prior Year Expenditure	4,390	-	-	0%	
53010	Office Supplies	16,186	22,050	24,650	12%	
53011	Non-capital Office Equip	1,031	1,200	1,200	0%	
53070	Data/Word Processing Supplies	2,983	50	2,900	5700%	
53071	Non-capital Data/Wp Hardware	11,018	10,700	8,200	-23%	
53141	Audio Visual Equipment	-	500	1,100	120%	
53250	Medical,surgical & Laboratory	-	1,000	1,000	0%	
53300	Wearing Apparel (incl Material	1,953	6,073	5,000	-18%	
53500	Motor Fuel And Lubricants	404	1,000	550	-45%	
53510	Parts For Automotive Equipment	917	800	1,000	25%	
53970	Prior Year Expenditure	68	-	-	0%	
54050	Maintenance Of Build/Supplies	710	-	800	0%	
54150	Maintenance Of Furniture, Fixt	107,304	10,200	4,960	-51%	
54200	Maintenance Of Machinery, Tool	28,660	30,600	30,700	0%	
54250	Maintenance Of Automotive Equi	884	600	900	50%	

TOWN OF GREENWICH						
2019 - 2020 Budget						
600 Administration						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
54970	Prior Year Expenditure	153	-	-	0%	
57350	Settlement Of Claims And Judge	20,089	70,000	70,000	0%	
Total		5,402,984	5,731,324	5,881,089	3%	

TOWN OF GREENWICH						
2019 - 2020 Budget						
620 Instruction						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
51010	Regular Salaries	12,605,028	13,575,586	14,322,178	5%	Total average wage increase with step is 5% for non-certified bargaining units
51020	Regular Salaries-teachers/Cert	92,478,640	95,114,248	98,299,998	3%	GEA contract average wage increase of 3.86% and GOSA's contract ratified at 2.42%
51050	Long Term Sub Leave Of Absence	2,169,977	1,736,551	1,750,000	1%	
51060	Regular Wages - Teachers, Etc.	436,138	215,081	212,081	-1%	
51067	Regular Salaries-teachers-pd	1,250	28,625	29,625	3%	
51070	Other Salary Expense	219,065	85,550	40,250	-53%	Budgeted teacher's longevity in 51020 sb reallocated to 51070
51100	Overtime Services	82,557	37,800	22,200	-41%	
51170	Pay For Accum Vacation Leave	44,403	-	-	0%	
51230	Pay For Accum Sick Leave	149,590	-	-	0%	
51240	Pay Accum Sick Leave Teach/Cer	-	200,000	150,000	-25%	Decline in accumulated sick payout since the benefit are for teachers hired on or before July 1, 1996
51270	Teacher Educ Development Leave	-	50,000	50,000	0%	

TOWN OF GREENWICH						
2019 - 2020 Budget						
620 Instruction						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
51300	Temporary Salaries	1,083,200	1,045,992	1,191,608	14%	reallocation of IT position from A600 to A620 \$45K; Student Activity FT position eliminated and created 2 PT ASAIL at CMS & WMS \$60K; Budget increase of 2 cafeteria monitor at WMS \$15K; Change in budget overall increase from 2.4% to 14%
51310	Payments For Temp Svc Teachers	1,049,883	1,111,645	1,122,095	1%	
51317	Payments For Temp Svc Teach-pd	126,750	154,000	172,950	12%	
51390	Payments For Temp Svc-spec Prj	3,015,222	2,659,703	2,801,980	5%	Increase in SPED for homebound instruction for students unable to attend the traditional school due to physical disabilities or special health problems from 3,259 to 4,672 FY 16-17 to 17-18 respectively. Increase in requests for evaluation FY 16-17 of 232 compared to FY 17-18 of 285
51397	Payment Temp Svc Spec Proj-pd	258,173	290,453	282,788	-3%	
51400	Prof & Other Spec Serv- Attrne	75,000	100,000	100,000	0%	
51420	Prof Medical & Dental	1,068,372	1,207,000	1,200,000	-1%	

TOWN OF GREENWICH						
2019 - 2020 Budget						
620 Instruction						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
51440	Prof Sv-Consult/Resrch/ Srvey	-	-	16,400	0%	
51460	Professional Svcs - Data/Word	6,800	58,000	18,000	-69%	Savings of on-line webinar and face face consultant for media services \$40K savings
51490	Prof& Other Spec Serv- Noc	210,330	281,257	299,248	6%	
51497	Prof & Other Spec Svc-pd	482,673	473,617	655,900	38%	Increase in RDG/LA \$50K; Increase in science from k-12 NGSS \$35,400; Increase in media svcs for \$30K; increase in CIPL for PL presents GPS teachers;consultant s for teachers \$30,833
51970	Prior Year Expenditures	5,476	-	-	0%	
51980	New Positions	7,593	318,560	315,000	-1%	
51990	Salary Adjustment Account	-	(1,450,000)	(1,479,000)	2%	
52020	Printing And Binding Reports	(76,981)	79,205	84,002	6%	
52050	Postage	34,928	43,843	46,417	6%	
52070	Tuition-non Sped Out Of Dist	13,925	90,700	69,500	-23%	
52080	Tuition - Out Of Dist Sped	5,443,956	4,800,000	5,400,000	13%	Supports SPED trends
52090	Tuition Payments For Town Empl	174,460	217,387	227,352	5%	

TOWN OF GREENWICH						
2019 - 2020 Budget						
620 Instruction						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
52097	Tuition Town Empl-pd	107,965	189,545	160,412	-15%	Teacher's College and AVID Summer Conference reduction
52100	Travel Expense - Employees	40,308	53,900	64,728	20%	
52107	Travel Exp Empl-pd	45,432	99,940	104,000	4%	
52110	Mileage Allowance - Employees	37,200	57,289	55,239	-4%	
52117	Mileage Town Empl-pd	8,106	25,837	25,991	1%	
52130	Transportation Of Other Non-em	170,095	212,612	212,211	0%	
52150	Office Services	493,736	798,685	399,345	-50%	IT software transfer to Dep. Supt.
52157	Office Services-pd	900	2,200	2,050	-7%	
52240	Telephone	2,030	6,500	6,500	0%	
52300	Rental Of Automotive And Const	660	-	-	0%	
52310	Rental Of Office Equipment	7,197	40,200	40,200	0%	
52320	Rental Of Other Equipment	48,885	49,000	27,100	-45%	Music equipment reduction
52340	Rental Of Buildings And Other	382,694	407,005	69,975	-83%	Space rental elimination
52350	Rental - Data/Word Processing	233,102	300,000	120,000	-60%	IT software transfer to Dep. Supt.
52360	Rental/Maintenance Software	953,112	1,366,917	1,413,411	3%	IT transfer

TOWN OF GREENWICH						
2019 - 2020 Budget						
620 Instruction						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
52500	Cleaning Services	250	675	675	0%	
52901	Petty Cash Shortage	1,150	-	-	0%	
52950	Misc Svcs- Not Otherwise Class	45,802	60,398	71,015	18%	
52970	Prior Year Expenditure	48,067	-	-	0%	
53010	Office Supplies	78,912	99,201	90,090	-9%	
53011	Non-capital Office Equip	31,024	37,170	34,555	-7%	
53070	Data/Word Processing Supplies	87,300	139,059	172,523	24%	Dep. Supt. Reclass
53071	Non-capital Data/Wp Hardware	162,372	304,215	569,590	87%	IT reclass
53100	Teaching Supplies	1,314,931	1,605,943	1,409,606	-12%	Math/Science reductions
53101	Classroom/Teaching Equipment	253,268	313,688	425,014	35%	Dep. Supt. Reclass
53110	Textbooks	337,365	423,469	404,874	-4%	
53120	Library Books	160,332	164,857	145,061	-12%	
53140	Audio Visual Materials	42,252	59,548	58,951	-1%	
53141	Audio Visual Equipment	214,513	174,617	175,458	0%	
53250	Medical,surgical & Laboratory	12,779	19,795	26,886	36%	
53251	Non-capital Medical Equip	-	1,000	-	-100%	

TOWN OF GREENWICH						
2019 - 2020 Budget						
620 Instruction						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
53300	Wearing Apparel (incl Material	1,750	-	-	0%	
53500	Motor Fuel And Lubricants	1,507	3,000	2,000	-33%	
53510	Parts For Automotive Equipment	431	2,000	1,500	-25%	
53550	Mechanical Supplies And Small	3,394	8,000	8,000	0%	
53700	Building & Construct Material	1,104	1,500	1,500	0%	
53750	Highway Materials	261	-	-	0%	
53920	Work Trans To/From Other Dept	-	(160,000)	(160,000)	0%	
53950	Supplies And Materials - Noc	159	-	-	0%	
53970	Prior Year Expenditure	6,300	-	-	0%	
54050	Maintenance Of Build/Supplies	10,055	3,550	24,200	582%	
54070	Maintenance Of Air Conditionin	-	1,500	1,500	0%	
54100	Maintenance Of Instructional E	269,592	428,758	436,746	2%	
54150	Maintenance Of Furniture, Fixt	35,892	65,625	60,925	-7%	
54210	Maintenance - Data/Word Proces	21,126	35,531	38,471	8%	
54250	Maintenance Of Automotive Equi	737	1,480	1,480	0%	
54970	Prior Year Expenditure	360	-	-	0%	

TOWN OF GREENWICH						
2019 - 2020 Budget						
620 Instruction						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
57350	Settlement Of Claims And Judge	126,254	175,000	175,000	0%	
Total		126,967,068	130,104,012	134,277,354	3%	

TOWN OF GREENWICH						
2019 - 2020 Budget						
640 Operation of Plants						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
51010	Regular Salaries	5,405,753	5,860,399	6,074,835	4%	Accounting correction from 650
51070	Other Salary Expense	69,600	62,050	65,700	6%	
51090	Standby Time	18,400	-	-	0%	
51100	Overtime Services	646,956	390,000	390,000	0%	
51170	Pay For Accum Vacation Leave	9,720	-	-	0%	
51300	Temporary Salaries	49,507	32,253	30,731	-5%	
51390	Payments For Temp Svc-spec Prj	169	-	-	0%	
51490	Prof& Other Spec Serv- Noc	24,545	-	25,000	0%	
52020	Printing And Binding Reports	214	200	100	-50%	
52050	Postage	-	500	300	-40%	
52090	Tuition Payments For Town Empl	-	2,500	-	-100%	
52110	Mileage Allowance - Employees	-	-	250	0%	
52150	Office Services	1,800	1,000	500	-50%	
52320	Rental Of Other Equipment	3,792	-	500	0%	
52360	Rental/Maintenance Software	9,805	15,000	15,000	0%	
52500	Cleaning Services	117,307	160,000	160,000	0%	

TOWN OF GREENWICH						
2019 - 2020 Budget						
640 Operation of Plants						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
52520	Collection And Removal Of Recy	38,880	39,000	40,000	3%	
52970	Prior Year Expenditure	6,832	-	-	0%	
53010	Office Supplies	5,546	6,500	7,000	8%	
53011	Non-capital Office Equip	14,940	15,000	15,000	0%	
53070	Data/Word Processing Supplies	-	-	1,000	0%	
53071	Non-capital Data/Wp Hardware	1,084	2,000	2,000	0%	
53250	Medical,surgical & Laboratory	-	1,500	100	-93%	
53300	Wearing Apparel (incl Material	14,500	18,500	18,500	0%	
53310	Personal Protective Equipment	17,711	17,500	18,000	3%	
53350	Custodial & Household Supplies	319,456	330,000	333,000	1%	
53500	Motor Fuel And Lubricants	750	2,000	1,000	-50%	
53510	Parts For Automotive Equipment	-	-	1,000	0%	
53550	Mechanical Supplies And Small	-	4,000	4,000	0%	
53640	Ordinance And Chemical Supplies	9,806	18,000	18,000	0%	
53970	Prior Year Expenditure	21,316	-	-	0%	
54050	Maintenance Of Build/Supplies	(9,856)	-	-	0%	

TOWN OF GREENWICH						
2019 - 2020 Budget						
640 Operation of Plants						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
54150	Maintenance Of Furniture, Fixt	-	1,000	-	-100%	
54200	Maintenance Of Machinery, Tool	22,000	21,000	22,000	5%	
Total		6,820,535	6,999,902	7,243,516	3%	

TOWN OF GREENWICH						
2019 - 2020 Budget						
650 Maintenance of Plants						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
51010	Regular Salaries	481,243	640,668	542,937	-15%	Accounting correction to 640
51070	Other Salary Expense	20,575	2,250	12,575	459%	
51090	Standby Time	11,625	-	-	0%	
51100	Overtime Services	56,723	36,900	36,900	0%	
51170	Pay For Accum Vacation Leave	5,331	-	-	0%	
52020	Printing And Binding Reports	-	500	200	-60%	
52090	Tuition Payments For Town Empl	-	1,000	2,500	150%	
52150	Office Services	48,140	50,000	50,000	0%	
52200	Sewage Service - Town Owned Pr	3,000	2,856	4,500	58%	
52210	Water Service	128,907	122,400	128,000	5%	
52220	Electric Service	2,233,739	2,341,486	2,350,000	0%	
52240	Telephone	218,000	230,493	210,000	-9%	
52261	Gas For Heating	732,584	1,050,000	875,000	-17%	Supports historical trends
52262	Oil For Heating	49,000	45,900	60,000	31%	
52320	Rental Of Other Equipment	80,181	10,000	10,000	0%	
52340	Rental Of Buildings And Other	399	1,200	500	-58%	

TOWN OF GREENWICH						
2019 - 2020 Budget						
650 Maintenance of Plants						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
52950	Misc Svcs- Not Otherwise Class	139	1,000	500	-50%	
52970	Prior Year Expenditure	3,671	-	-	0%	
53300	Wearing Apparel (incl Material	3,055	3,500	3,500	0%	
53500	Motor Fuel And Lubricants	9,028	15,000	10,000	-33%	
53510	Parts For Automotive Equipment	3,657	6,500	5,000	-23%	
53550	Mechanical Supplies And Small	14,087	20,000	15,000	-25%	
53700	Building & Construct Material	214,027	265,000	265,000	0%	
53970	Prior Year Expenditure	3,241	-	-	0%	
54050	Maintenance Of Build/Supplies	625,750	610,000	600,000	-2%	
54070	Maintenance Of Air Conditionin	231,829	310,000	300,000	-3%	
54090	Maintenance - Requiring Painti	-	8,000	8,000	0%	
54200	Maintenance Of Machinery, Tool	11,365	10,000	10,000	0%	
54250	Maintenance Of Automotive Equi	3,478	5,000	5,000	0%	
54350	Maintenance Of Roads, Bridges	6,240	15,000	15,000	0%	
54970	Prior Year Expenditure	11,321	-	-	0%	
Total		5,210,333	5,804,653	5,520,112	-5%	

TOWN OF GREENWICH						
2019 - 2020 Budget						
660 Pupil Transportation						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
51010	Regular Salaries	103,731	93,587	97,750	4%	
51070	Other Salary Expense	-	250	-	-100%	
51300	Temporary Salaries	9,765	-	-	0%	
51440	Prof Sv- Consult/Resrch/ Srvey	4,863	-	40,000	0%	
51490	Prof& Other Spec Serv- Noc	60,000	-	-	0%	
52020	Printing And Binding Reports	34	-	125	0%	
52090	Tuition Payments For Town Empl	1,450	1,500	1,550	3%	
52100	Travel Expense - Employees	1,299	4,000	4,000	0%	
52110	Mileage Allowance - Employees	52	-	150	0%	
52120	Transportation Of Pupils - Pub	3,574,337	6,551,529	6,680,818	2%	
52140	Transportation Of Pupils - Emo	2,398,674	2,703,142	2,751,112	2%	
52360	Rental/Maintenance Software	7,615	16,060	16,500	3%	
53010	Office Supplies	627	600	600	0%	
53011	Non-capital Office Equip	200	-	-	0%	
54150	Maintenance Of Furniture, Fixt	-	300	-	-100%	
Total		6,162,647	9,370,968	9,592,605	2%	

TOWN OF GREENWICH						
2019 - 2020 Budget						
675 Student Body Activities						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
51010	Regular Salaries	56,764	60,159	62,864	4%	
51020	Regular Salaries- teachers/Cert	151,123	155,052	163,027	5%	
51060	Regular Wages - Teachers, Etc.	875,608	901,239	900,636	0%	
51090	Standby Time	1,437	-	-	0%	
51100	Overtime Services	348	1,000	14,280	1328%	
51310	Payments For Temp Svc Teachers	2,044	2,000	2,500	25%	
51390	Payments For Temp Svc- spec Prj	118,270	135,099	133,281	-1%	
51420	Prof Medical & Dental	88,260	88,410	101,800	15%	
51460	Professional Svcs - Data/Word	3,000	3,750	3,750	0%	
51490	Prof& Other Spec Serv- Noc	75,695	106,765	104,904	-2%	
52020	Printing And Binding Reports	515	1,500	1,500	0%	
52050	Postage	-	100	100	0%	
52090	Tuition Payments For Town Empl	125	1,850	1,850	0%	
52100	Travel Expense - Employees	-	500	500	0%	
52110	Mileage Allowance - Employees	2,377	2,750	2,750	0%	

TOWN OF GREENWICH						
2019 - 2020 Budget						
675 Student Body Activities						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
52130	Transportation Of Other Non-em	317,491	350,783	352,311	0%	
52150	Office Services	27,009	27,939	29,056	4%	
52340	Rental Of Buildings And Other	137,006	149,598	153,948	3%	
52360	Rental/Maintenance Software	2,999	5,500	5,500	0%	
52500	Cleaning Services	25,399	28,160	24,949	-11%	
53010	Office Supplies	1,248	1,250	1,250	0%	
53011	Non-capital Office Equip	480	500	500	0%	
53070	Data/Word Processing Supplies	-	1,500	1,000	-33%	
53071	Non-capital Data/Wp Hardware	-	-	1,000	0%	
53140	Audio Visual Materials	-	250	250	0%	
53141	Audio Visual Equipment	324	500	500	0%	
53200	Recreation,athletic&playground	176,972	182,870	184,263	1%	
53201	Recreation,athletic&playground	2,585	-	-	0%	
53500	Motor Fuel And Lubricants	685	1,000	1,000	0%	
53510	Parts For Automotive Equipment	1,830	2,000	2,000	0%	
54050	Maintenance Of Build/Supplies	1,885	2,500	2,500	0%	

TOWN OF GREENWICH						
2019 - 2020 Budget						
675 Student Body Activities						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
54100	Maintenance Of Instructional E	-	3,000	2,500	-17%	
54150	Maintenance Of Furniture, Fixt	-	250	250	0%	
54250	Maintenance Of Automotive Equi	2,053	3,000	3,000	0%	
56310	Boe School Sports Accident	-	2,200	-	-100%	
Total		2,073,533	2,222,974	2,259,519	2%	

TOWN OF GREENWICH						
2019 - 2020 Budget						
670 Food Service Activities						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
51010	Regular Salaries	683,205	674,340	697,413	3%	
51070	Other Salary Expense	3,800	3,800	3,800	0%	
51100	Overtime Services	8,205	9,000	9,000	0%	
51170	Pay For Accum Vacation Leave	752	-	-	0%	
51300	Temporary Salaries	1,356,835	1,404,594	1,418,885	1%	
51460	Professional Svcs - Data/Word	8,803	9,100	10,100	11%	
52020	Printing And Binding Reports	1,125	2,100	2,100	0%	
52050	Postage	65	200	200	0%	
52090	Tuition Payments For Town Empl	265	500	500	0%	
52100	Travel Expense - Employees	22	800	800	0%	
52110	Mileage Allowance - Employees	933	1,000	1,000	0%	
52150	Office Services	736	400	400	0%	
52230	Gas Service (not For Heating)	20,309	22,000	22,000	0%	
52240	Telephone	2,000	2,000	2,000	0%	
53010	Office Supplies	2,738	4,500	4,500	0%	

TOWN OF GREENWICH						
2019 - 2020 Budget						
670 Food Service Activities						
Object	Object Description	2017 - 2018 Actual	2018 - 2019 Budget	2019 - 2020 Budget	% Change FY20 v FY19	BOE Variance Explanations
53071	Non-capital Data/Wp Hardware	2,742	3,000	4,500	50%	
53250	Medical,surgical & Laboratory	11	400	400	0%	
53300	Wearing Apparel (incl Material	4,817	5,000	5,900	18%	
53310	Personal Protective Equipment	163	400	-	-100%	
53350	Custodial & Household Supplies	81,667	94,000	91,000	-3%	
53360	Custodial And Household Suppli	7,061	7,000	8,000	14%	
53400	Food	1,395,289	1,490,000	1,487,000	0%	
53500	Motor Fuel And Lubricants	2,187	3,800	3,800	0%	
53510	Parts For Automotive Equipment	644	1,000	1,000	0%	
53970	Prior Year Expenditure	1,464	-	-	0%	
54050	Maintenance Of Build/Supplies	7,600	7,500	8,000	7%	
54150	Maintenance Of Furniture, Fixt	90,792	93,000	93,000	0%	
54250	Maintenance Of Automotive Equi	829	1,500	1,500	0%	
57120	Contribution To Other Town Fun	523,270	411,935	412,305	0%	
58050	Refunds Of Payments Not Taxes	5,432	2,000	5,000	150%	
Total		4,213,761	4,254,869	4,294,103	1%	

Abbreviations and Acronyms

Short Name	Long Name
AA	Administrative Assistant
AAC	Alternative Augmentative Communication
AASL	American Association School Librarians
AAC	Alternative Augmentative Communication
AASL	American Association School Librarians
ABA	Applied Behavior Analysis
ACES	Area Cooperative Education Services
ADA	Americans with Disabilities Act
ALA	American Library Association
ALP	Advance Learning Program
AP	Assistant Principal
ASA	Administrative Services Assistant
ASCD	Association for Supervision & Curriculum Dev.
ASSA	American Association of School Superintendents
AT	Assistive Technology
ATOMIC	Associated Teachers of Mathematics in Connecticut
AUP	Acceptable Use Policy
AVID	Advancement via Individual Determination
BAC	Building Advisory Committee
BANC	Byram Archibald Neighborhood Center
BCBA	Board Certified Behavior Analyst

Short Name	Long Name
BER	Bureau of Education & Research
BESB	Board of Education & Services for the Blind
BET	Board of Estimate & Taxation
BIP	Behavior Intervention Plan
BOE	Board of Education
BRS	Bureau of Rehabilitation Services
BSP	Behavior Support Plan
BYOD	Bring Your Own Device
CABE	Connecticut Association of Boards of Education
CAPSS	Connecticut Association of Public School Superintendents
CAS	Connecticut Association of Schools
CASL	Connecticut Association of School Librarians
CBA	Collective Bargaining Agreement
CC	Community Connections
CCSS	Common Core State Standards
CDW	Computer Discount Warehouse
CEA	Connecticut Education Association
CECA	Connecticut Educators Computer Association
CES	Cooperative Educational Services
CIP	Capital Improvement Plan
CIPL	Curriculum Instruction & Professional Learning
CLC	Connecticut Library Consortium
CLP	Community Learning Program

Short Name	Long Name
CSDE	Connecticut State Department of Education
CSP	Comprehensive Support Program
DA	Director's Advisory
DCF	Department of Children & Families
DDS	Developmental Disabilities Services
DLAC	Digital Learning Advisory Committee
DLE	Digital Learning Environment
DRG	District Reference Groups
DSS	Department of Social Services
ECRA	Education Consulting Research Analytics
ECRISS	ECRA's School Intelligence Platform
ECS	Education Cost Sharing
EDL	Educational Development Leave
EDS	Educational Differences Support
EIP	Early Intervention Process
ESS	Effective School Solutions
ESY	Extended School Year
FACE	Family and Community Engagement
FAPE	Free and Appropriate Public Education
FAQ	Frequently Asked Questions
FBA	Functional Behavioral Assessment
FCS	Family and Consumer Sciences
FERPA	Family Education Rights and Privacy Act
FMLA	Family Medical Leave Act
FOI	Freedom of Information
FTE	Full Time Equivalent

Short Name	Long Name
FY	Fiscal Year
FYTD	Fiscal Year to Date
G & D	Growth & Development
GAAP	Generally Accepted Accounting Principles (GAAP)
GDDT	Greenwich District Data Team
GEA	Greenwich Education Association
GMEA	Greenwich Municipal Employees Association
GOSA	Greenwich Organization of Schools Administration
GPS	Greenwich Public Schools
HP	Hewlett Packard
IB	International Baccalaureate (Program)
IDT	Instructional Data Team
IDEA	Individuals with Disabilities Education Act
IEE	Independent Educational Evaluation
IEP	Individualized Education Plan
ISTE	International Society for Technology in Education
IT	Information Technology
IAGD	Indicator of Academic Growth and Development
ISC	Intensive Support Center
ISIP	Individual Student Intervention Plan
KIC	Kids in Crisis
LA	Language Arts
LEA	Local Education Agency
LF	Learning Facilitator

Short Name	Long Name
LIUNA	Laborers International Union of North America
LMS	Library Media Specialist
LOA	Leave of Absence
LRE	Least Restrictive Environment
LTS	Long Term Substitute
MA	Media Assistant
MISA	Music Instructional Space and Auditorium
MIF	Math In Focus
MOC	Major Object Codes
MTSS	Multi -Tiered Systems of Support
NCTM	National Council of Teachers of Mathematics
NEA	National Education Association
NEASC	New England Association of Schools and Colleges
NSTA	National Science Teachers Association
OCR	Office of Civil Rights
OD	Out of District
OT	Occupational Therapy
PBA	Performance Based Assessment
PBIS	Positive Behavioral Interventions and Supports
PBL	Performance-based Learning
PD	Professional Development
PE	Physical Education
PIPE	Parent Initiated Private Evaluation
PL	Professional Learning
PLA	Professional Learning Activity

Short Name	Long Name
PLAFP	Present Level of Academic and Functional Performance
PLEP	Present Level of Educational Performance
PLOA	Personal Leave of Absence
PLP	Professional Learning Program
PPLP	Personalized Professional Learning Plan
PPRC	Professional Program Review Committee
PPS	Pupil Personnel Services
PPT	Planning and Placement Team
PRT	Pupil Review Team
PS	Problem Solving
PST	Pupil Study Team
PT	Physical Therapy
PTAC	Parent Teacher Association Council
RFA	Request for Assistance
RFP	Request for Proposal
RMTS	Random Moment Time Study
RRR	Reserved for Restricted Receipt
RTI	Response to Intervention
RTM	Representative Town Meeting
SALT	Strategic Advisory Leadership Team
SAR	Staff Activity Request
SAS	Standard Ages Score
SAT	Student Assistance Team
SBAC	Smarter Balanced Assessment Consortium
SBCH	School Based Child Health
SEL	Social Emotional Learning

Short Name	Long Name
SES	Socio-Economic Status
SDT	School Data Team
SEED	System for Educator Evaluation and Development
SIP	School Improvement Plan
SIT	School Improvement Team
SLO	Student Learning Objective
SLP	Speech/Language Pathologist
SMART GOAL	<u>S</u> pecific, <u>M</u> easurable, <u>A</u> chievable, <u>R</u> elevant, and <u>T</u> imely
SPED	Special Education
SP/L	Speech/Language
SRBI	Scientifically Research-based Intervention
SSA	Social Security Administration
SSC	Safe School Climate
STARS	Support to at risk student
STEM	Science, Technology, Engineering, and Math
SW	Social Work
TAC	Teachers Advisory Committee
TEAM	Teacher Education and Mentoring Program
TEPL	Teacher Evaluation and Professional Learning
TO or TOO	Table of Organization
TOG	Town of Greenwich
TRB	Teachers' Retirement Board
TSA	Tax Shelter Annuity
UBD	Understanding by Design
UDL	Universal Design for Learning

Short Name	Long Name
UOI	(TEPL) Unit of Instruction
UPSEU	United Public Services Employees Union
VOG	Vision of the Graduate
YTD	Year to Date