

# Superintendent's Proposed 2017-2018 Budget

Greenwich Public Schools

November 7, 2016

The school budget is the financial plan for the District to reach its goals and objectives.

# The Vision of the Graduate

The vision of the graduate focuses on three areas.

- ◆ Academic - educating all students to the highest levels of academic achievement
- ◆ Personal - enabling our students to reach and expand their potential
- ◆ Interpersonal - preparing our students to become productive, responsible, ethical, creative and compassionate members of society.

To do this, we have adopted a Strategic Plan which includes the following elements:



**Academic:** To ensure each student achieves optimal growth within the core academic disciplines based on multiple variables

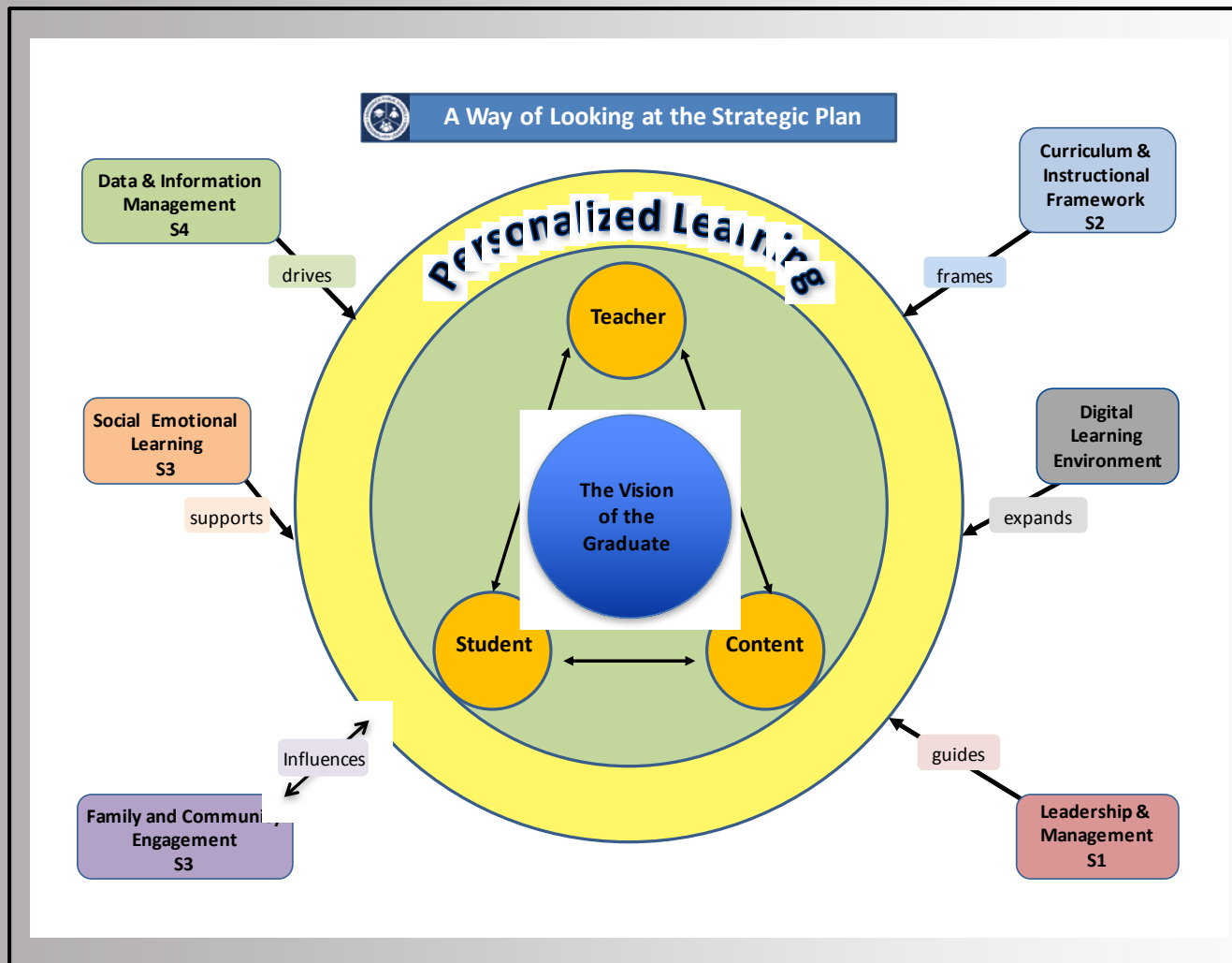


**Personal:** To ensure each student develops the capacity to be responsible for their own physical and mental health



**Interpersonal:** To ensure each student demonstrates growth in personal development and civic responsibility

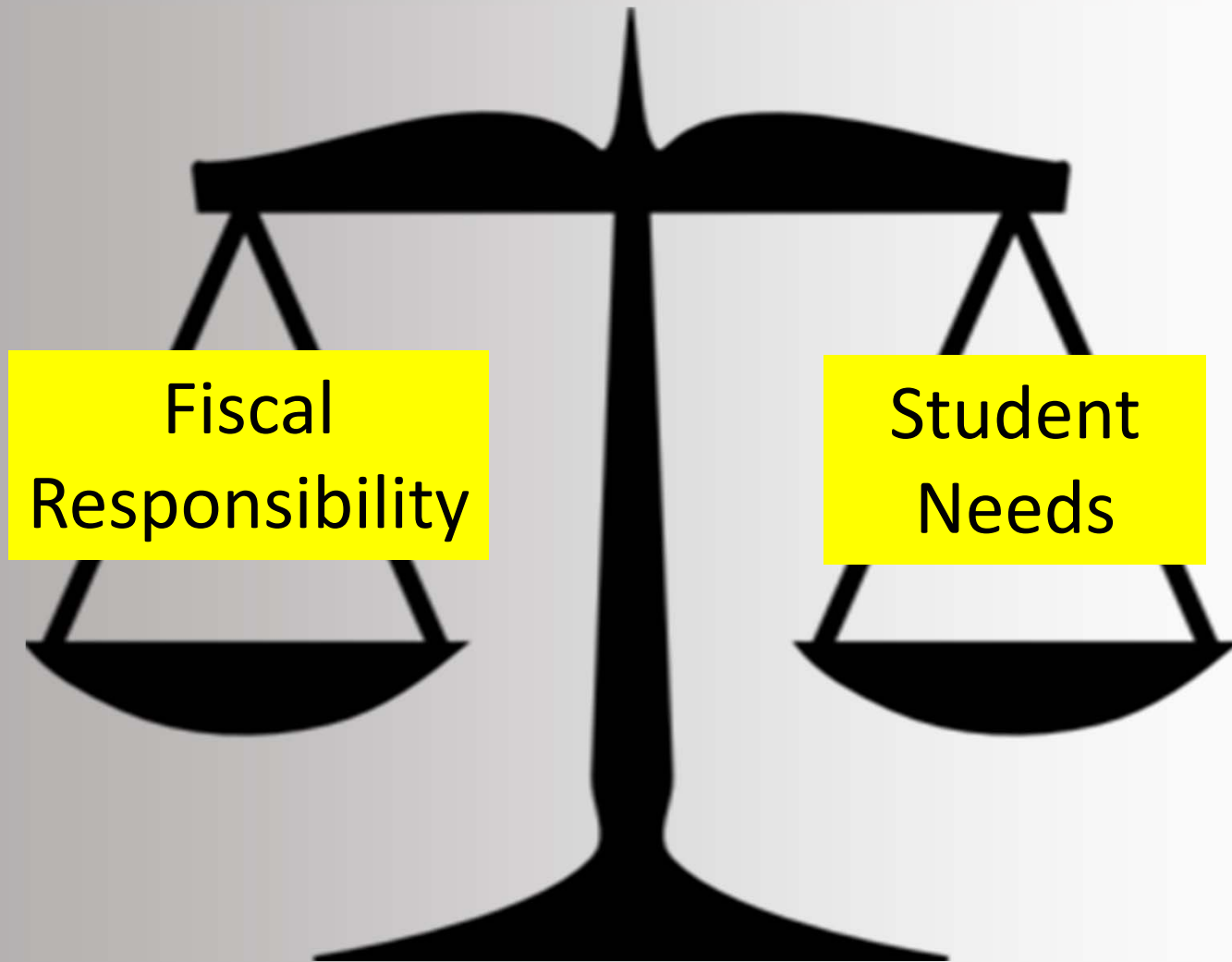
# Within the District, we have operationalized the plan as follows:



# Budget Goals for 2017 - 2018

- ◆ Continue the work of the implementation of the Strategic Plan through:
  - Providing effective and focused leadership
  - Continuing the process of curriculum revision in accordance with the approved Curriculum Development and Renewal Process
  - Providing the resources necessary to support a Digital Learning Environment that enhances the delivery of instruction
  - Providing the resources necessary to expand the programs supporting Social and Emotional Learning
  - Implementing an expanded effort in Community and Family Engagement
- ◆ Maintaining a high quality instructional program, enhancing program offerings where needed with minimal, if any, additional costs.
- ◆ Continuing the level of support for extra-curricular and interscholastic athletic programs that provide a comprehensive educational experience for our students.

# Finding the balance



Being fiscally responsible means we must, in our budget development process:

- ◆ Examine all proposed expenditures to ensure that they are necessary to do the work of the district
- ◆ Review all programs to ensure that they are funded only at the necessary level for the program to meet its goal
- ◆ Respect and appreciate the capacity of our community to fund the school district, and all other Town departments, following the guidelines established by the Town's governing bodies



# Budget responsibilities

We must:

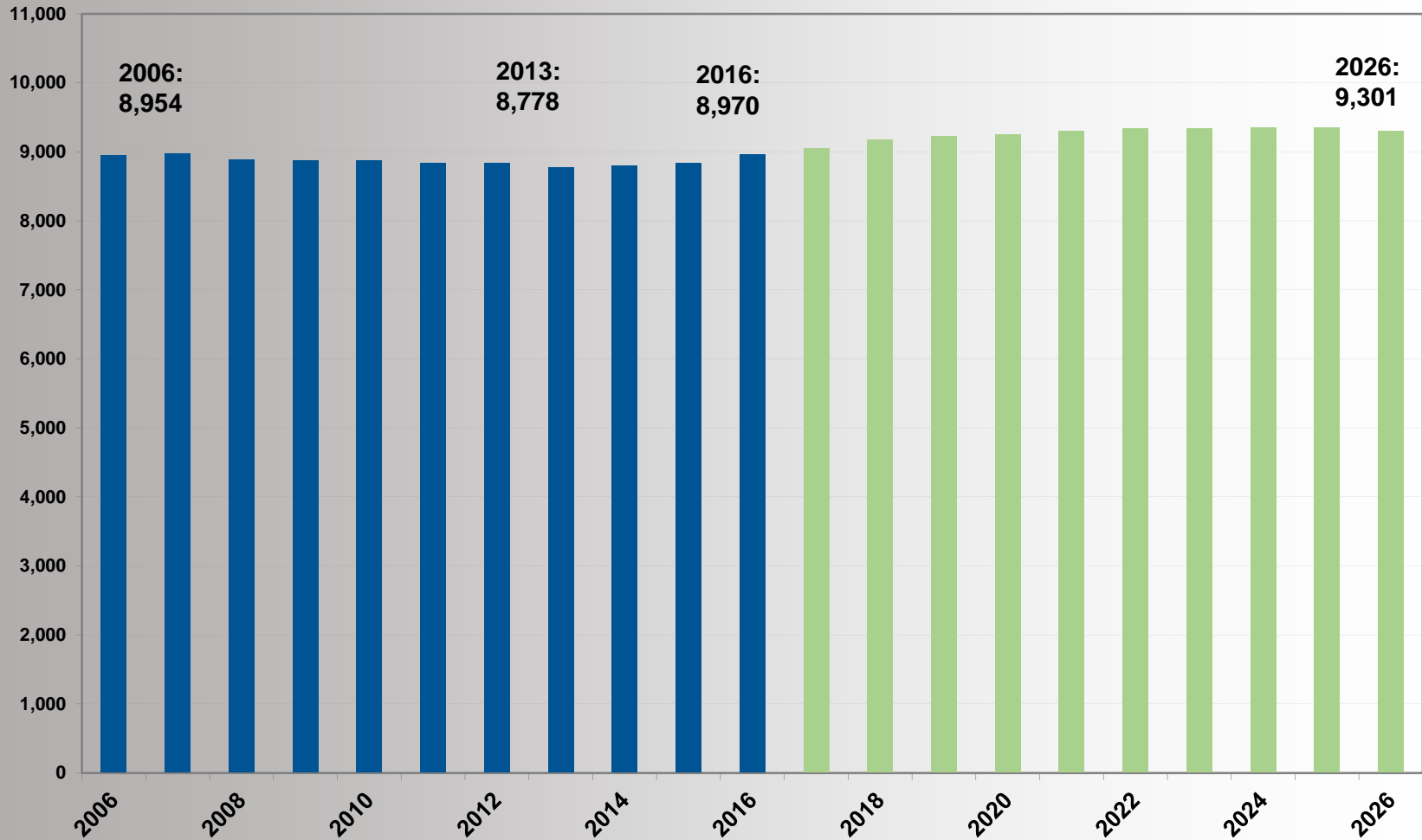
- ◆ meet all federal and state requirements for the education of our children.
- ◆ meet contractual obligations.
- ◆ provide a safe and healthy environment in which our students will learn.

# Meeting student needs means we must:

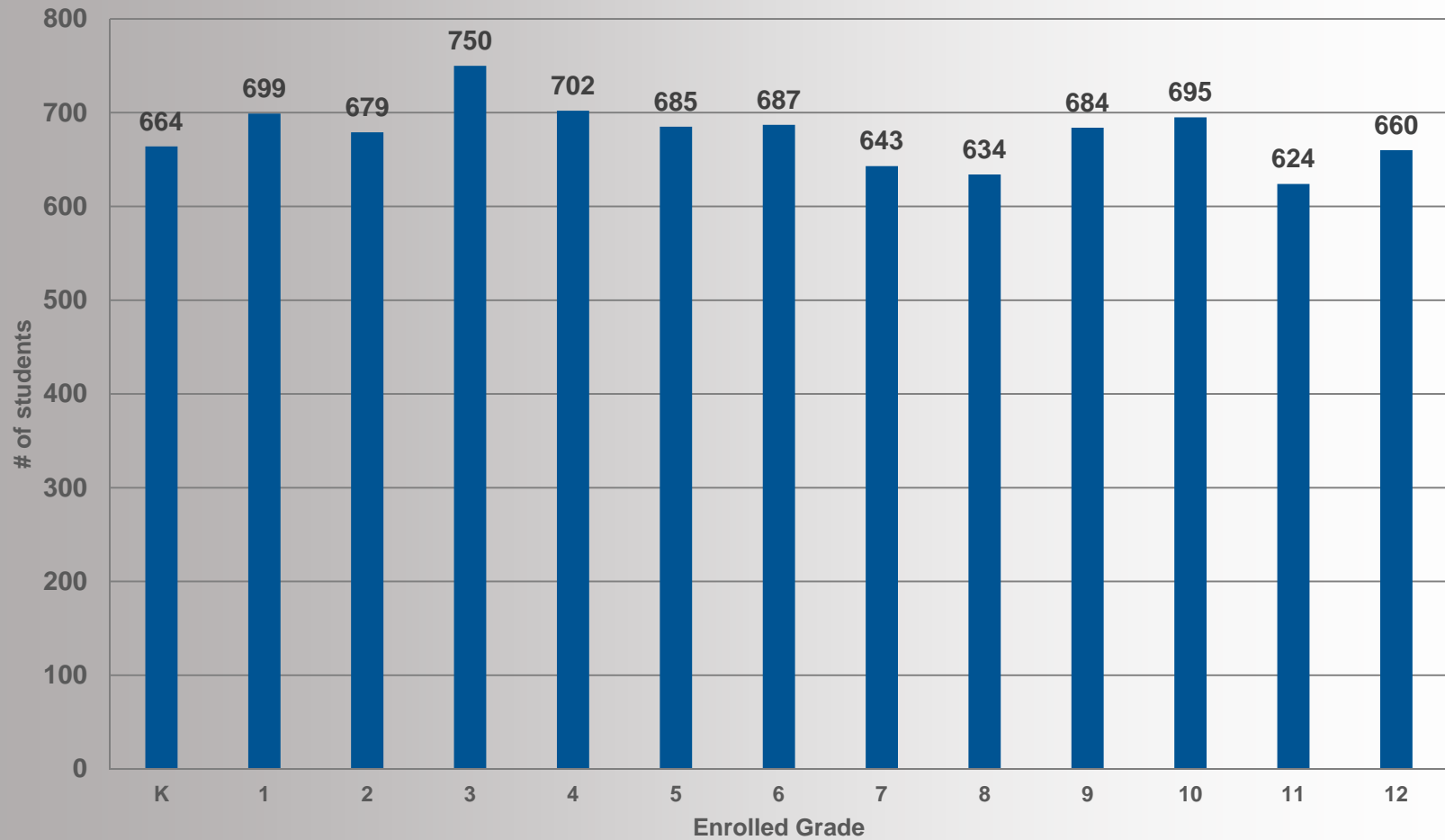
- Understand our student population
- Ensure that programs are available to meet the needs of our students at all ends of the educational spectrum
- Evaluate staffing and appropriations to ensure that they are properly deployed
- Target our areas for improvement

# **Student Demographics**

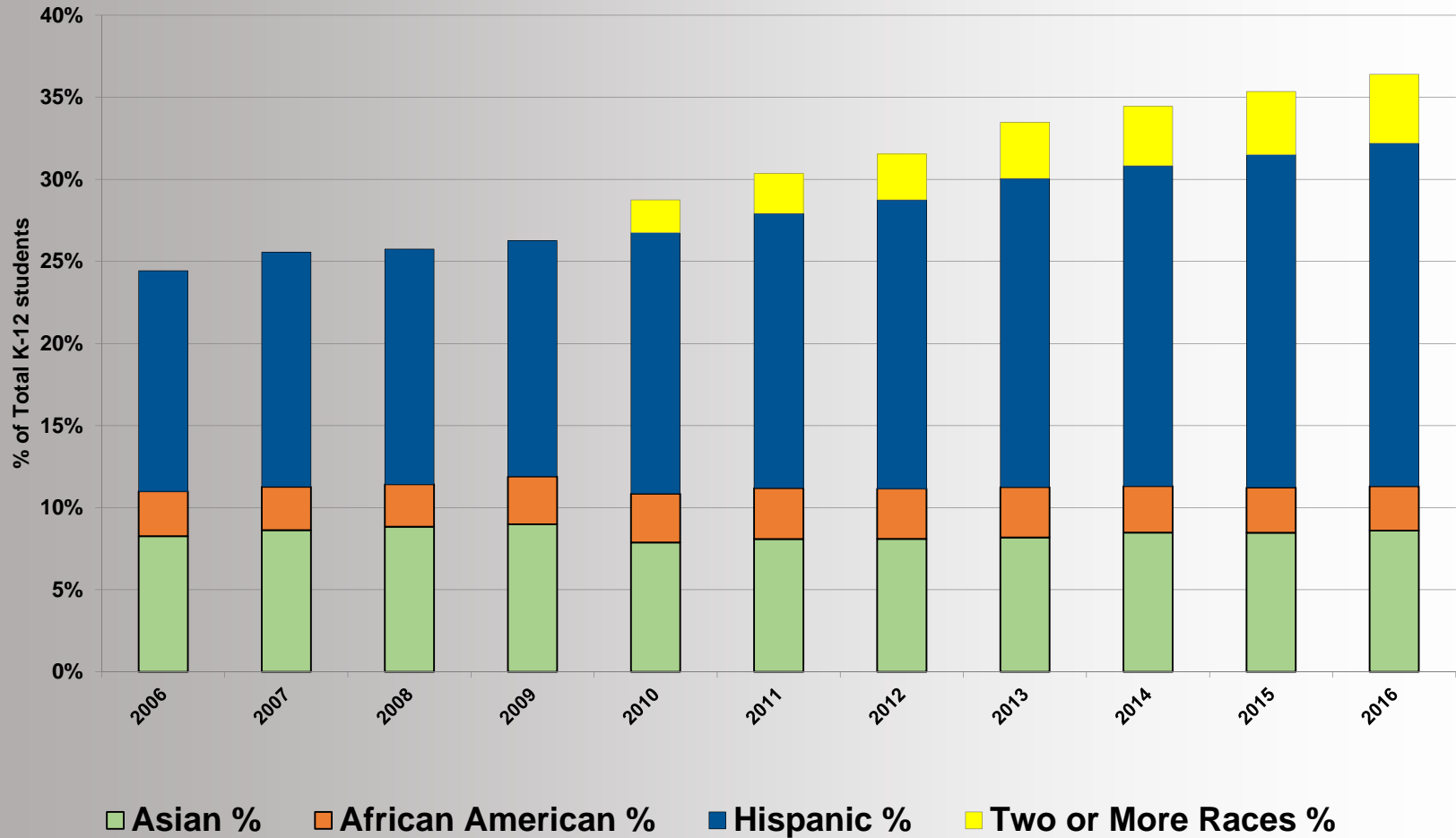
## Annual and Projected Enrollment: 2006 - 2026



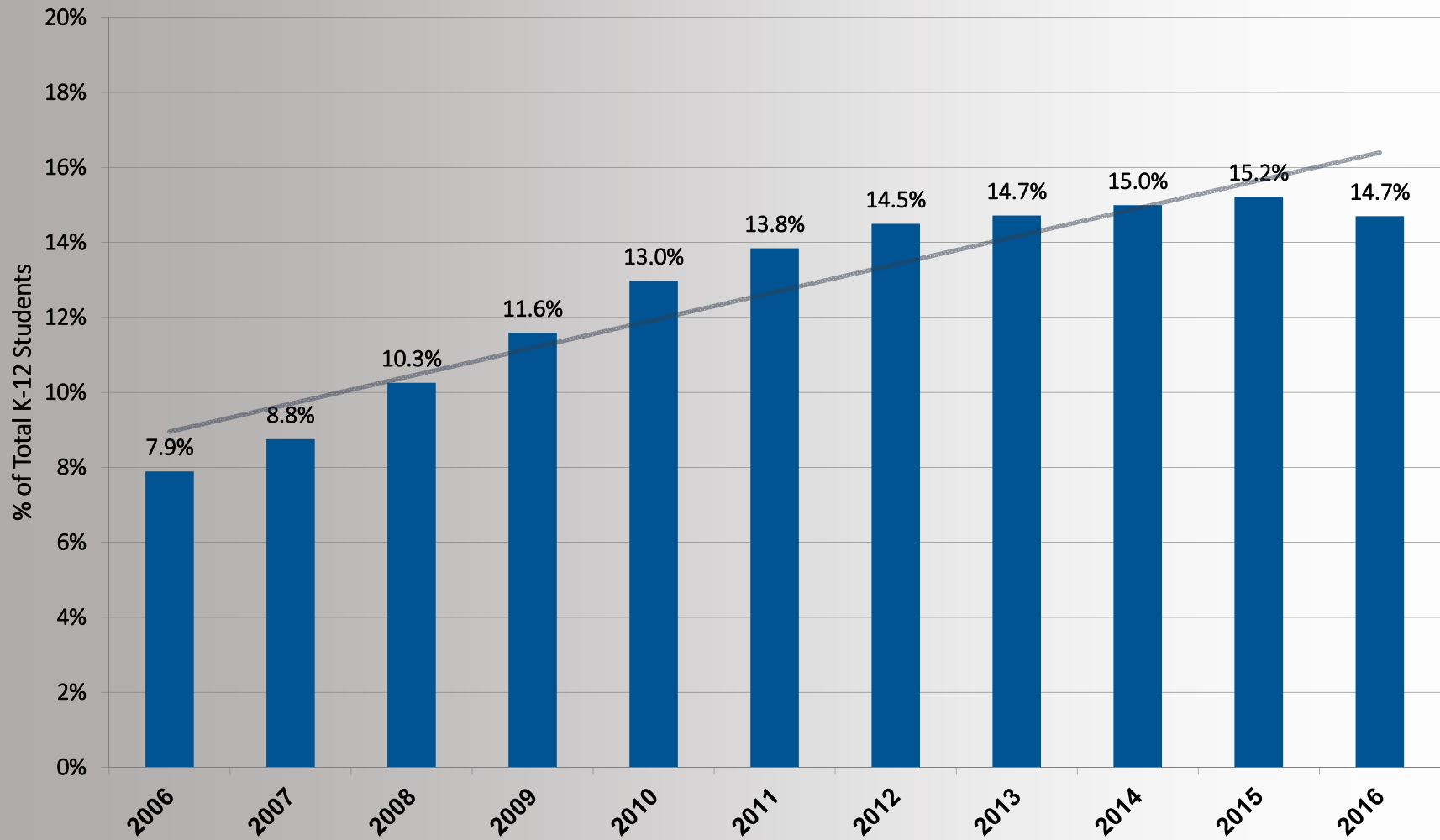
**K-12 Enrollment by Grade (9-30-2016) Total Enrollment: 8,806**



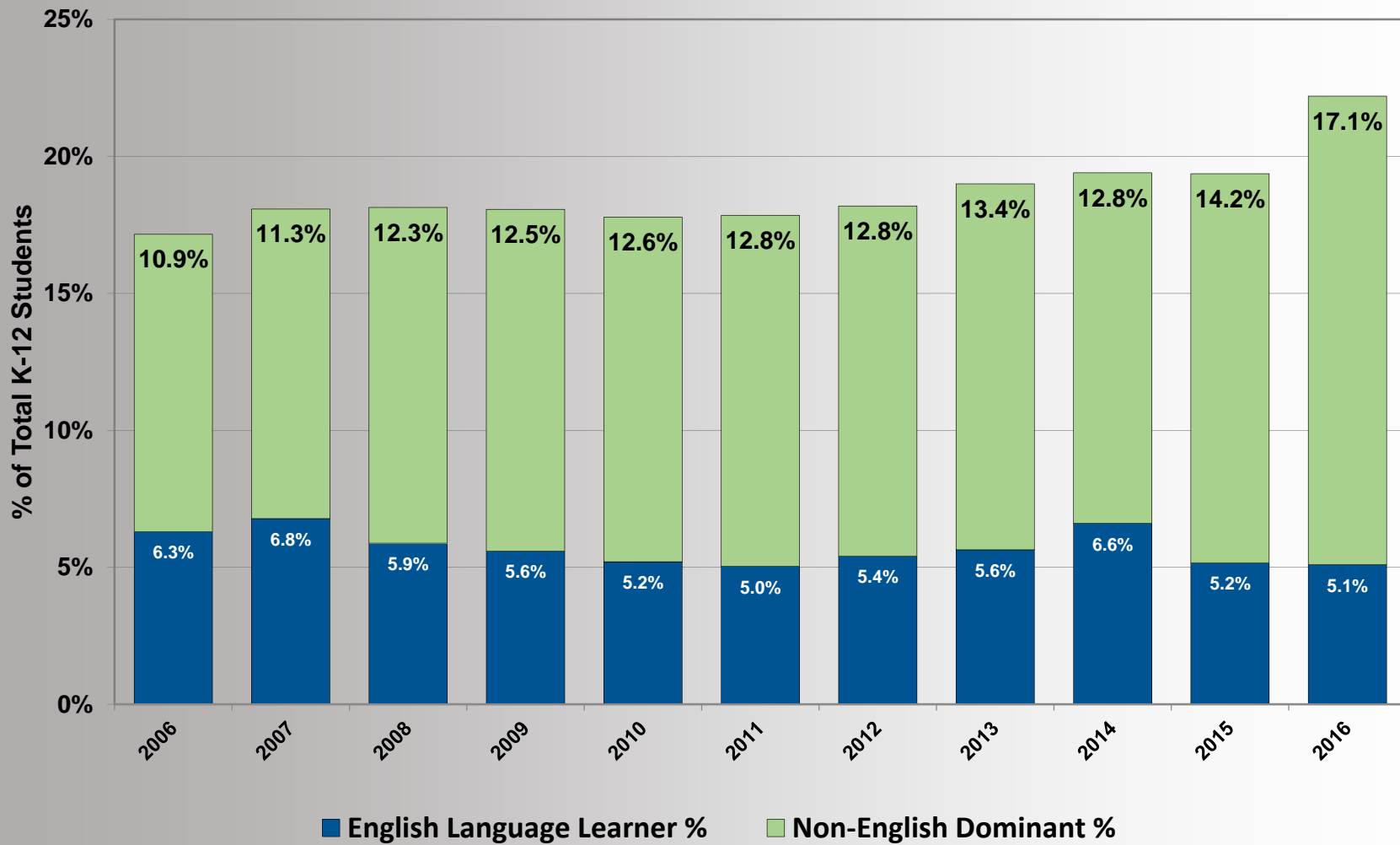
## K-12 Minority Enrollment by Race/Ethnicity 2006-2016



# Students Qualifying for Free or Reduced Price Lunch 2006 - 2016

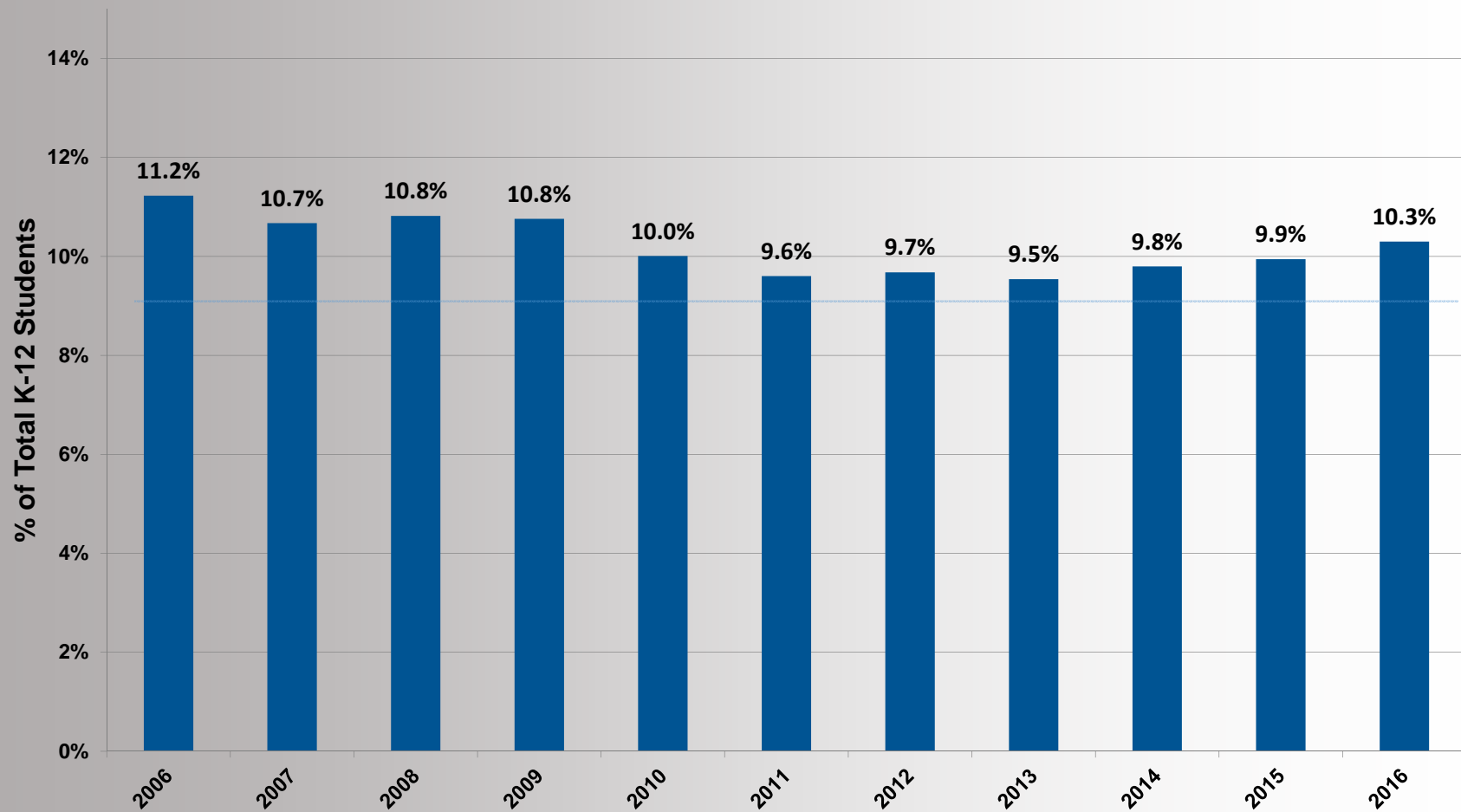


## Non-English Dominant Students and English Language Learners (ELL) 2006-2016

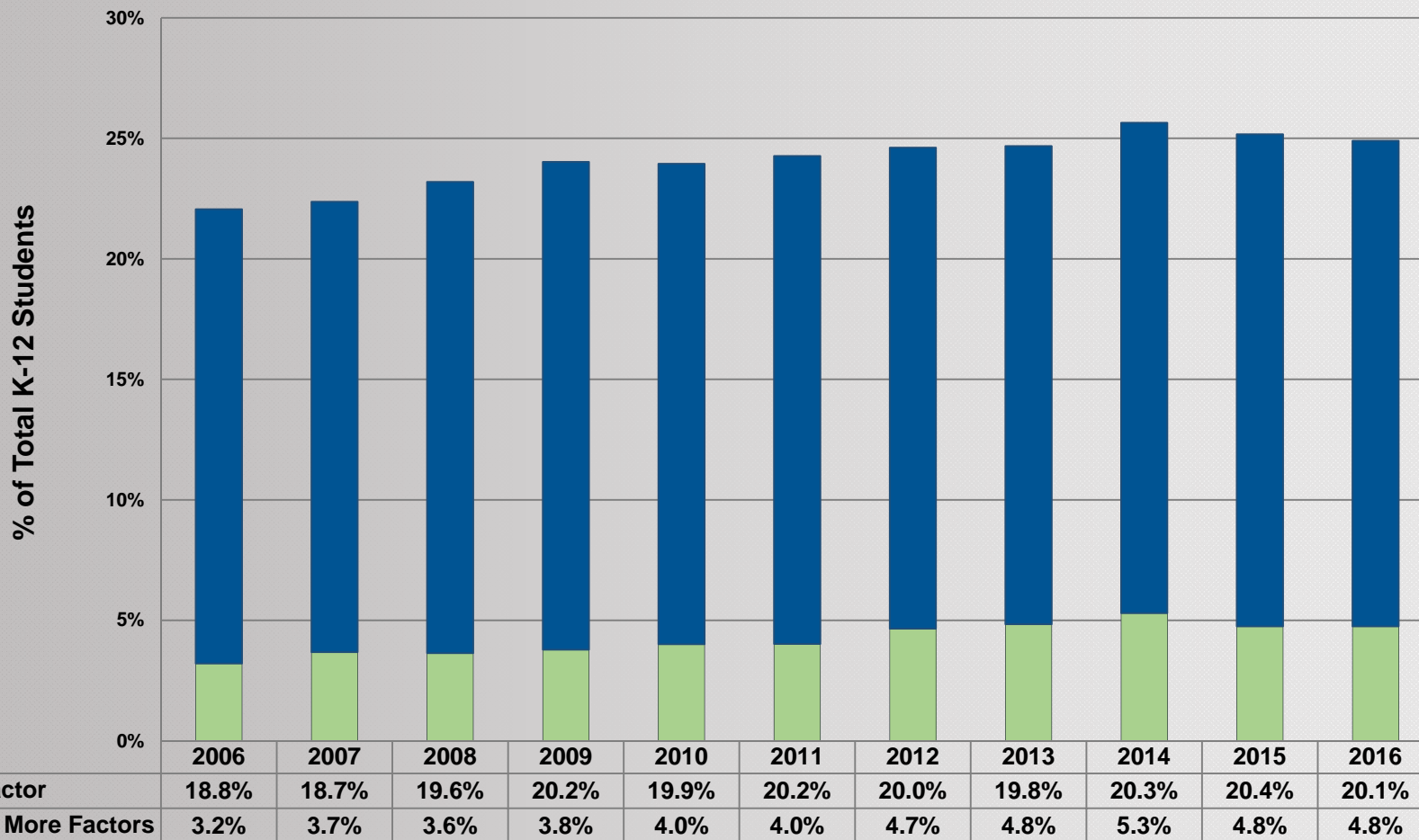




## Students Receiving Special Education Services 2006 - 2016



## High Needs Students: ELL, Special Education and/or Free or Reduced Price

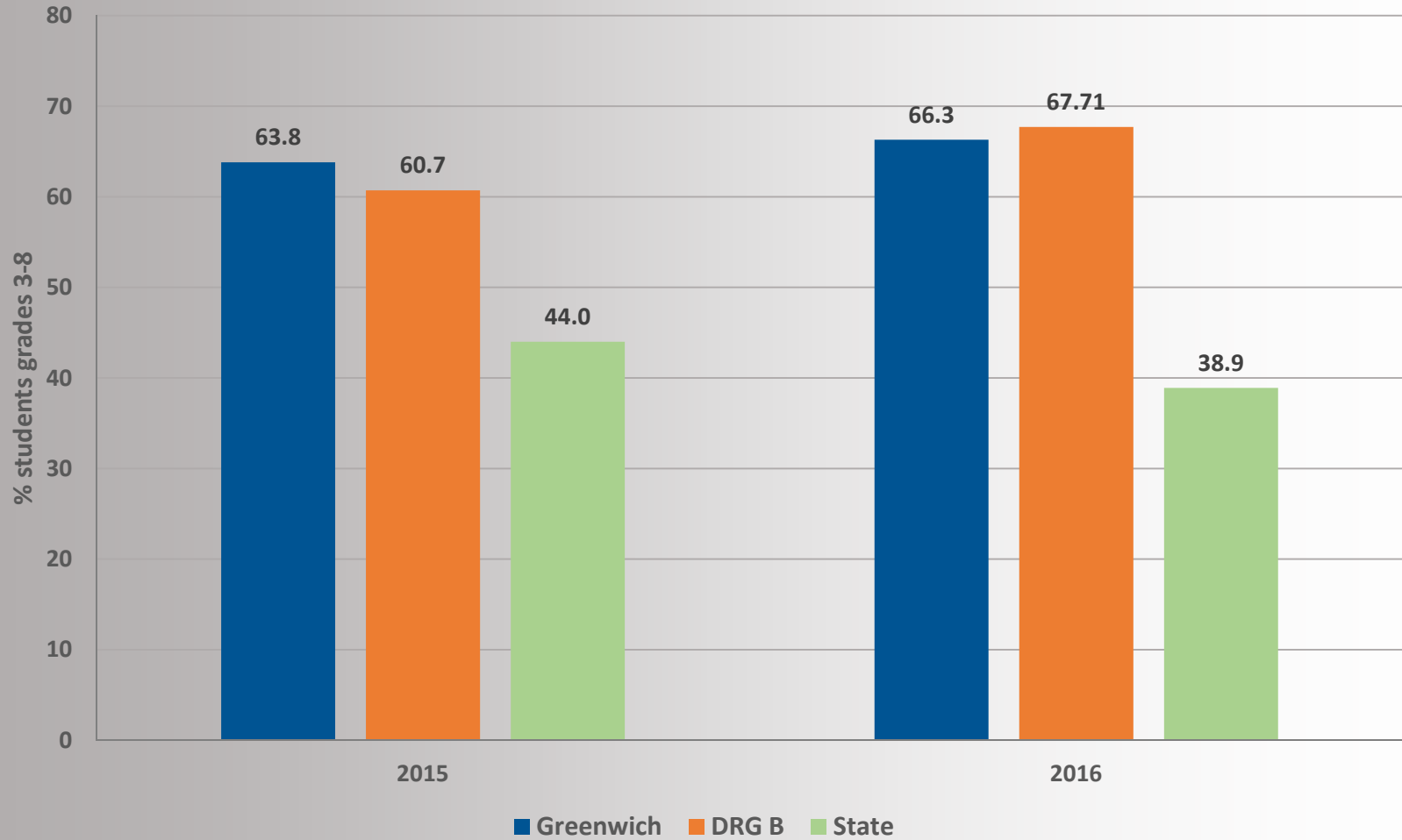


# This is what we are about:

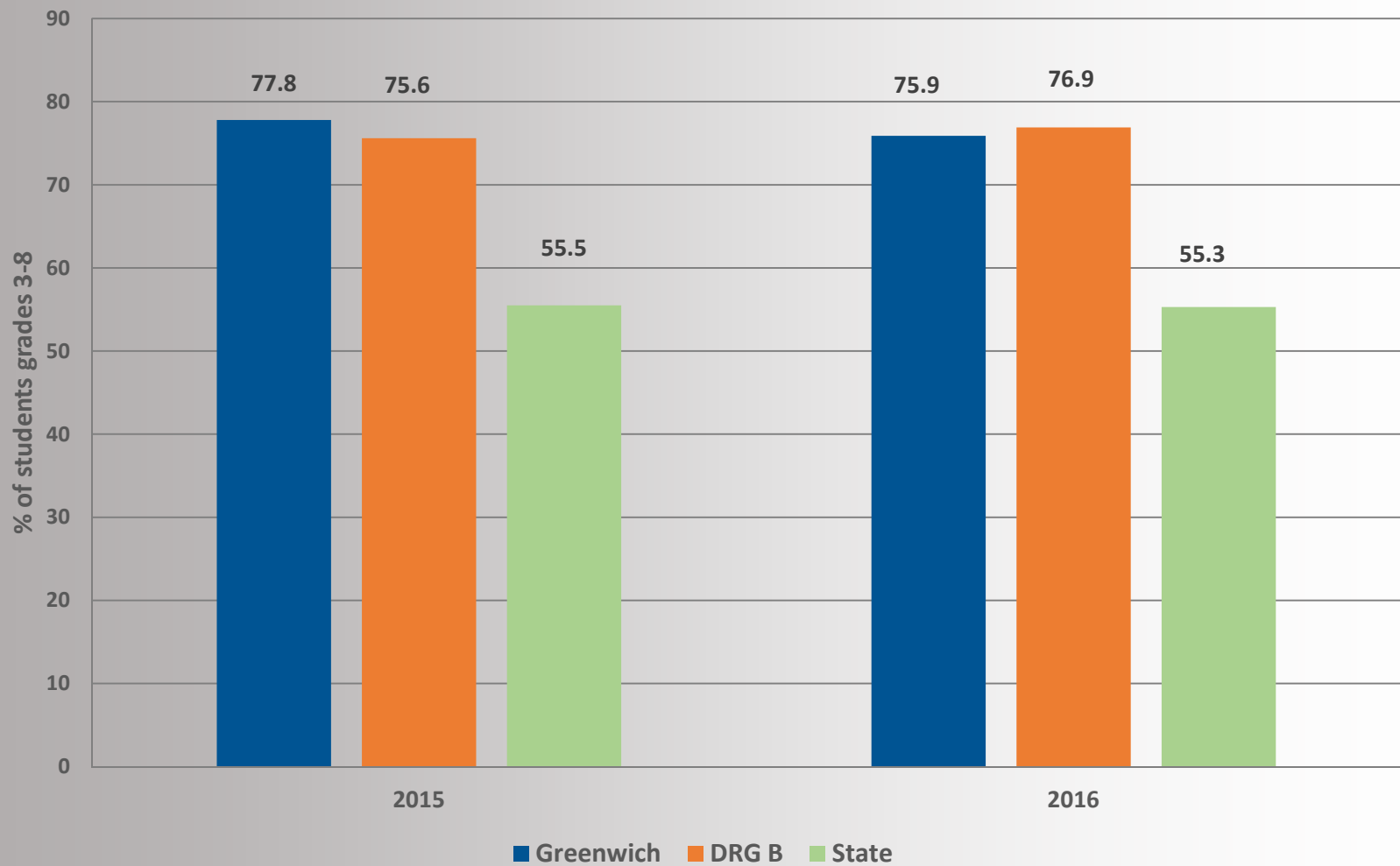
Excellence in

- Achievement
- Accomplishments
- Activities

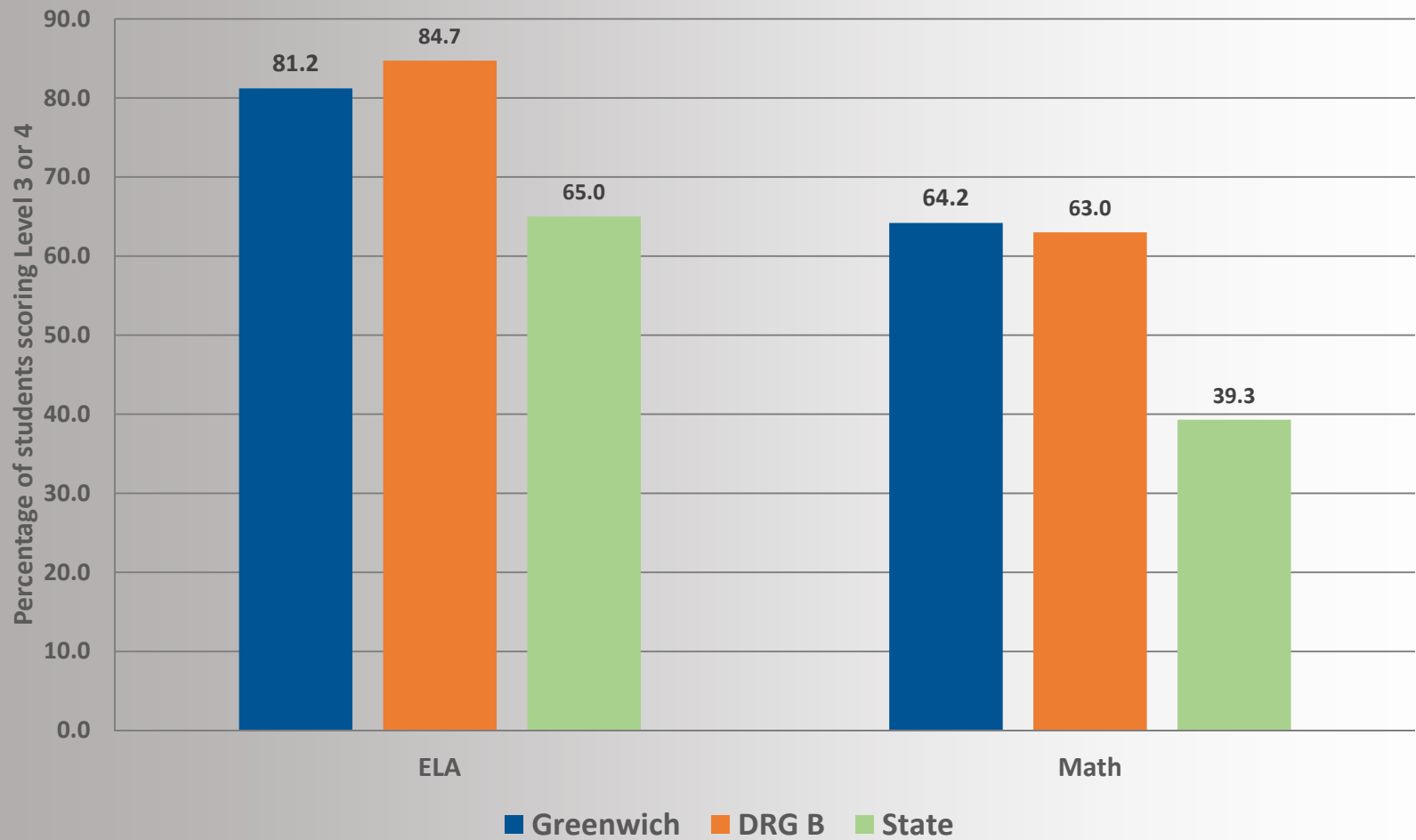
**Smarter Balanced Assessment – Math**  
**% of students Grades 3-8 scoring Level 3 & 4, combined**



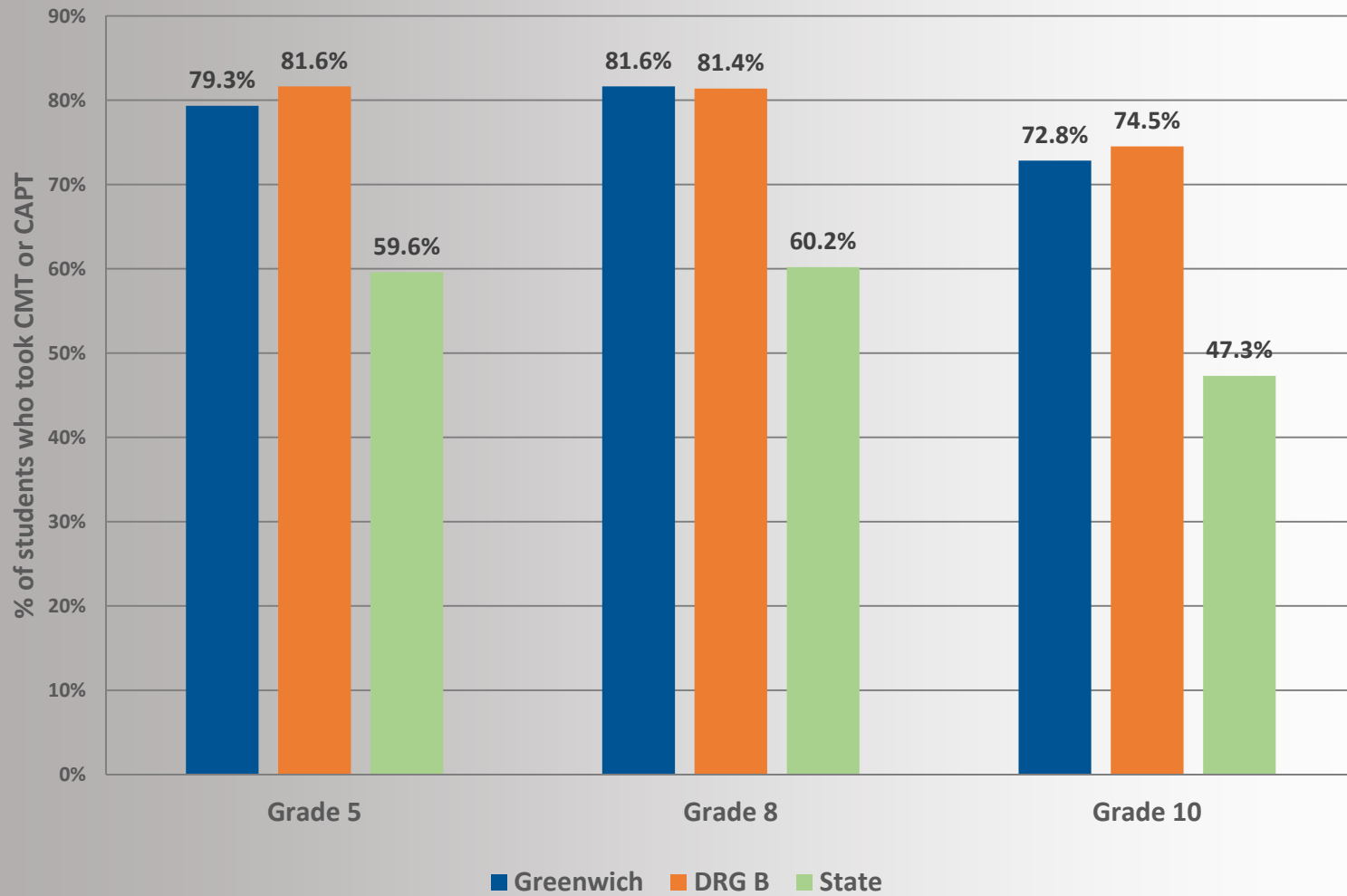
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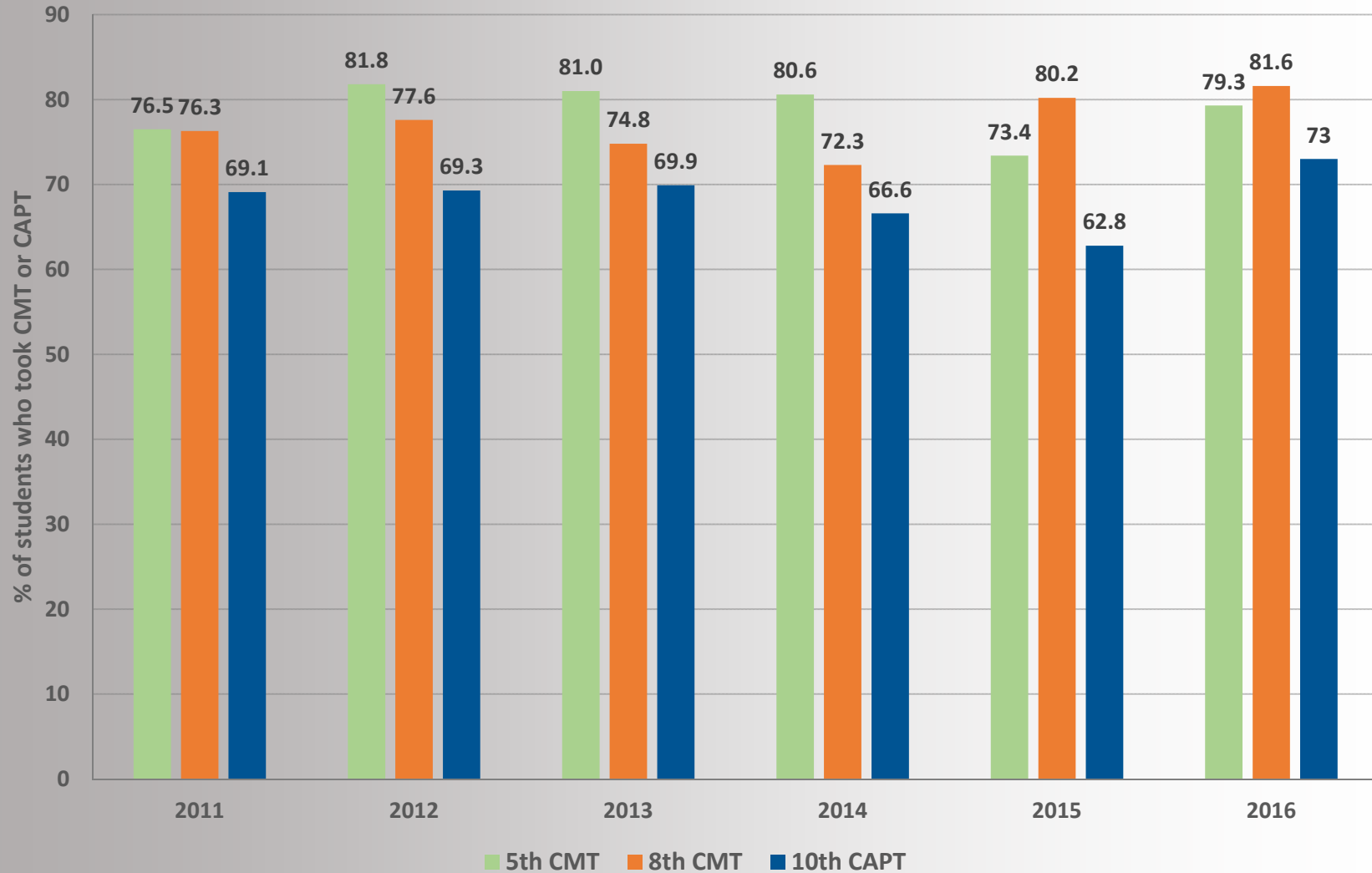
**2016 Connecticut School Day SAT  
% of 11<sup>th</sup> grade students scoring Level 3 & 4**



**Science – 5<sup>th</sup> and 8<sup>th</sup> grade CMT and 10<sup>th</sup> grade CAPT  
% of students At or Above Goal**

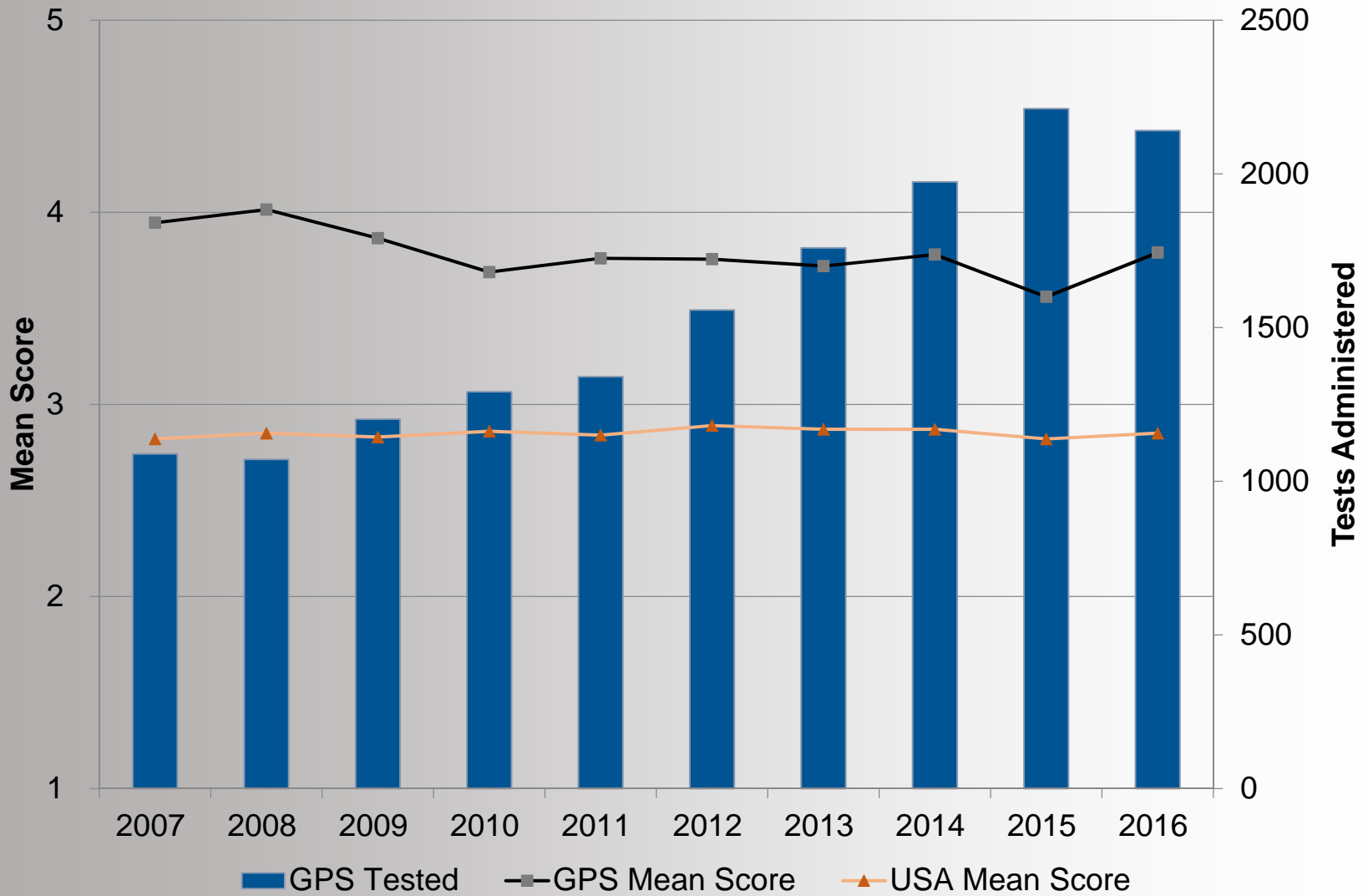


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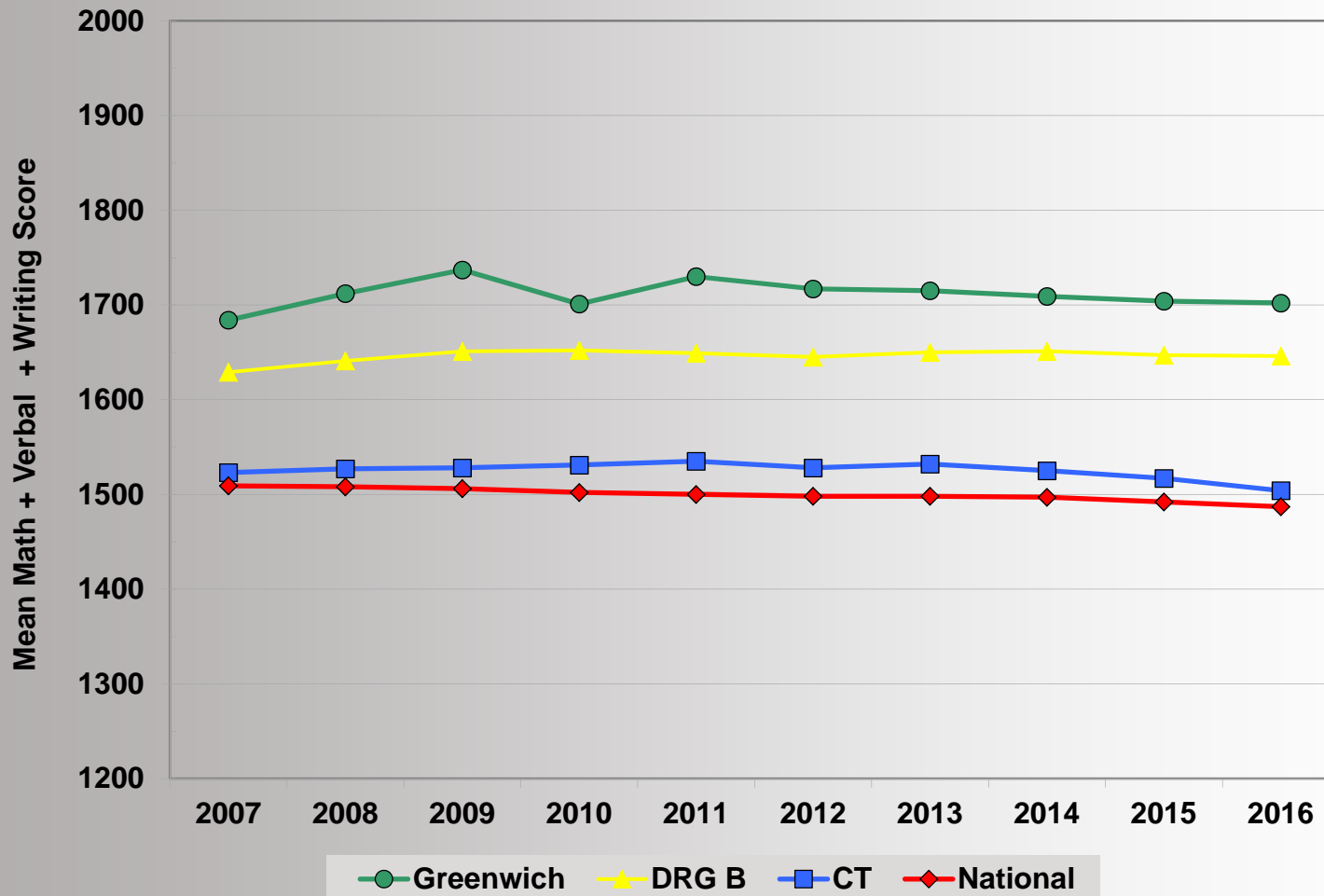




## Greenwich High School Mean AP Scores vs AP Tests Administered



## Graduating Senior Combined SAT Scores – National, State and DRG B Comparison 2007 to 2016



# Merit Scholars



**2017:**

Ten National Merit Semifinalists  
Thirty-seven Commended Students  
Seven National Hispanic Recognition Scholars

# Science



**2016 Intel Science Talent Search**  
One Semifinalist  
**From 2010-2016:**  
Eighteen Semifinalists and Two Finalists

# Science



## **2016 CT Science and Engineering Fair**

Sixteen GHS Finalists;

Three Finalists Selected for Intel ISEF

Five Finalists Selected for I-SWEEEP Olympiad

# Science



**2016 Intel ISEF:**  
Three Finalists  
From 2010-2016: Sixteen Finalists

# Science



**2016 I-SWEEEP Olympiad:**  
Overall Grand Award,  
One Gold Medal, Three Silver Medal  
and Two Bronze Medal Awards

# Debate



**GHS Debate Team Advanced to Top Sixteen  
in the 2015-2016 International Public Policy  
Forum**, sponsored by the Brewer Foundation  
and New York University



# History



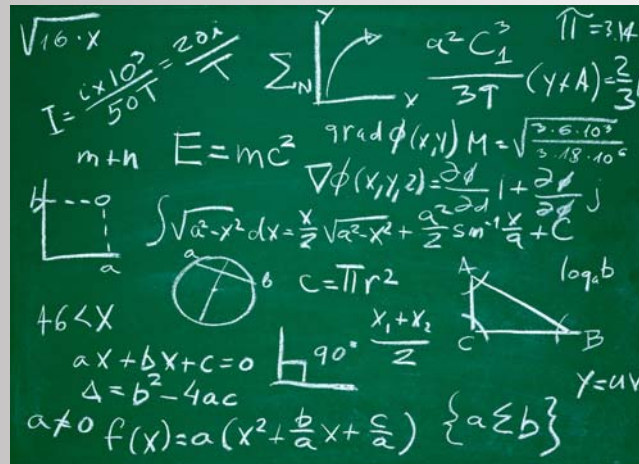
GHS Innovation Lab Team received  
**First Place in the**  
**2016 Connecticut National History Day**  
competition, and sixth place nationally.

# Writing



**The Concord Review's 2016 Ralph Waldo Emerson Prize** was received by recent GHS graduate Owen Tedford (Class of 2016)

# Math



## CT State Math League Champions

Seven Out of Eight Years:

2009, 2010, 2011, 2012, 2013, 2015, 2016

# Math



Recent GHS Graduate Michael Kural (Class of 2016)  
member of winning U.S. Team

**2016 International Mathematical Olympiad**

Two consecutive years (2015 and 2016)

# Art



**Scholastic  
Art & Writing  
Awards**

Nine GHS students received  
**2016 Connecticut  
Scholastic Art Awards**

# Theater Arts



**2000, 2005, 2010, 2015**

**Outstanding School Theater Program Award\***

**Greenwich High School**

\*schools are eligible for the award every five years

# Athletics



**2015-2016**

## **Eight State Athletic Championships**

FCIAC Distinguished Coach of the Year Award;  
FCIAC Service Award; Four Coaches Named FCIAC  
Coach of the Year; Athletic Director is member of  
FCIAC Hall of Fame

As proud as we are of these achievements, we still need to do better

**Greenwich Smarter Balanced ELA Performance by Grade: 2015-2016**

<b>Grade</b>	<b>Count</b>	<b>Level 1</b>	<b>Level 2</b>	<b>Level 3</b>	<b>Level 4</b>	<b>Meets</b>
<b>Grade 3</b>	<b>697</b>	<b>8%</b>	<b>15%</b>	<b>24%</b>	<b>53%</b>	<b>76%</b>
<b>Grade 4</b>	<b>673</b>	<b>13%</b>	<b>12%</b>	<b>20%</b>	<b>55%</b>	<b>75%</b>
<b>Grade 5</b>	<b>687</b>	<b>7%</b>	<b>14%</b>	<b>29%</b>	<b>49%</b>	<b>79%</b>
<b>Grade 6</b>	<b>621</b>	<b>9%</b>	<b>17%</b>	<b>38%</b>	<b>36%</b>	<b>74%</b>
<b>Grade 7</b>	<b>639</b>	<b>10%</b>	<b>15%</b>	<b>38%</b>	<b>37%</b>	<b>75%</b>
<b>Grade 8</b>	<b>638</b>	<b>7%</b>	<b>17%</b>	<b>42%</b>	<b>34%</b>	<b>76%</b>



As proud as we are of these achievements, we still need to do better

**Greenwich Smarter Balanced Math Performance by Grade: 2015-2016**

Grade	Count	Level 1	Level 2	Level 3	Level 4	Meets
Grade 3	697	8%	16%	32%	44%	76%
Grade 4	673	9%	23%	29%	39%	68%
Grade 5	686	14%	23%	23%	40%	63%
Grade 6	620	16%	24%	20%	40%	60%
Grade 7	639	15%	21%	26%	39%	65%
Grade 8	638	15%	20%	21%	44%	65%

As proud as we are of these achievements, we still need to do better

**Greenwich SAT 2015-2016 – Performance Levels – CT SAT School Day**

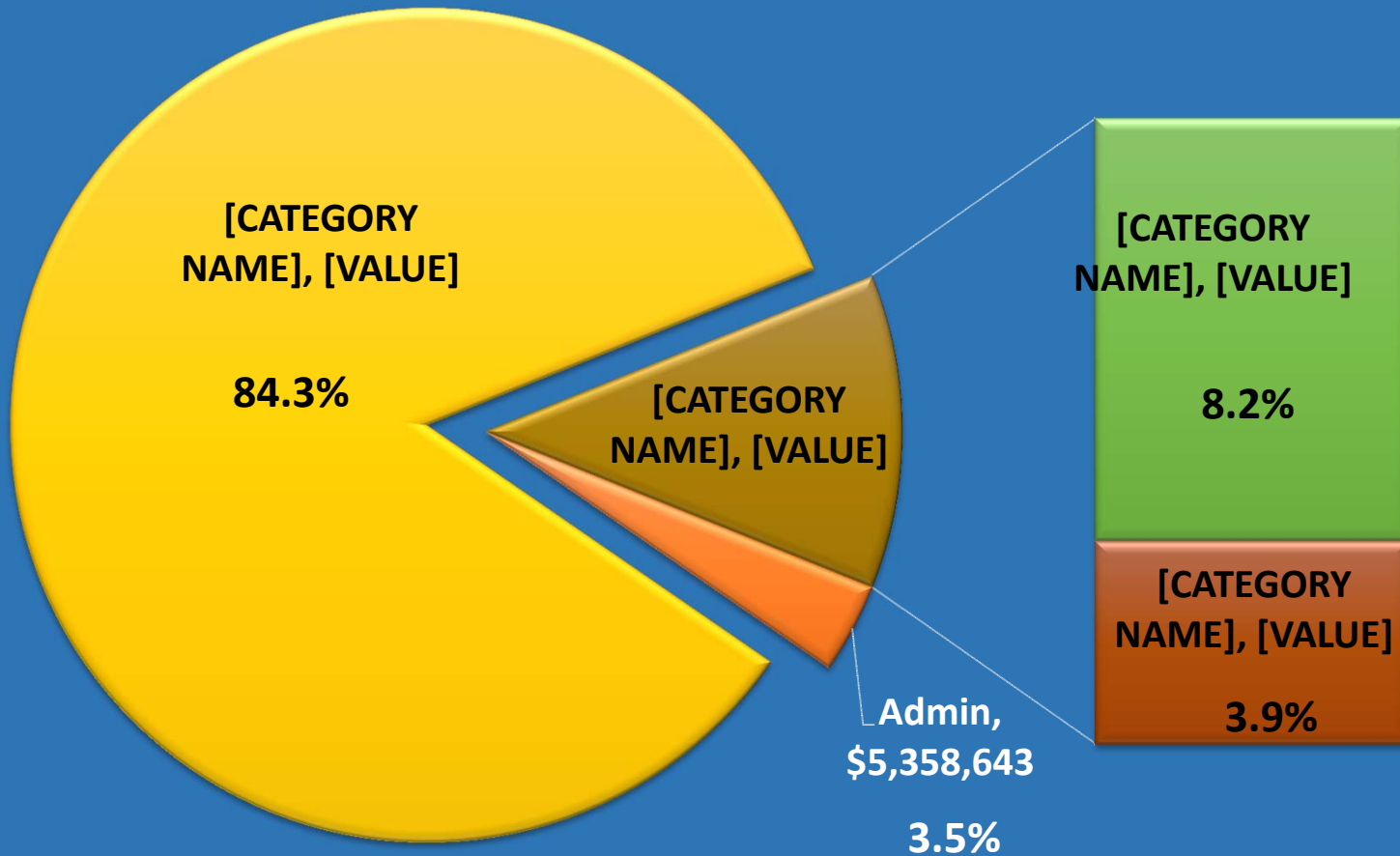
Performance Level	Math		ELA	
	Count	Percent	Count	Percent
Level 1	57	8%	50	7%
Level 2	196	27%	72	10%
Level 3	233	32%	370	50%
Level 4	247	34%	241	33%
Total	733	100%	733	100%
Percent Met Standards		65.5%		83.4%

# 2017-2018 Proposed Budget

## Proposed Budget for 2017 – 2018 Compared to 2016 - 2017

	2016/2017	2017/2018	% Change
<b>Central Administration</b>	\$5,854,804	\$5,358,643	-8.47%
<b>Instruction</b>	\$126,311,462	\$129,066,852	2.18%
<b>Facilities &amp; Operations</b>	\$12,650,194	\$12,579,463	-0.56%
<b>Transportation</b>	\$5,257,239	\$6,071,106	15.48%
<b>Budget Total</b>	\$150,073,699	\$153,076,064	2.00%

# BREAKDOWN OF BUDGET BY MAJOR CATEGORY



# Budgeting Process

A careful examination of all expenditures in terms of the absolute need in order to reach our budget goals enabled us to effect the following savings:

- 4 FTE Teaching positions
- 2 Custodial positions
- Long term substitute allocation
- SPED tuition/PPS settlements
- SPED Medical Consulting
- Building Maintenance and Utilities
- Deferral of Smart Board Purchases

# Key Budget Dates

Date	Meeting	Time	Location
November 9, 2016	BOE Budget Meeting – Superintendent’s Budget Presentation	7:00pm	Cos Cob School
November	BOE Meeting – Public Hearing Opportunity	7:00pm	North Street School
November	BOE Budget Meeting– Public Hearing Opportunity	7:00pm	Cos Cob School
December	BOE Budget Meeting– Public Hearing Opportunity	7:00pm	Cos Cob School
December	BOE Meeting– Public Hearing Opp. & Action on 2017-2018 Budget	7:00pm	Greenwich High School
December	Submit BOE Budget to Town	n/a	n/a
February 2017	BET Budget Committee Meeting – BOE Budget Presentation & Pubic Hearing	6:60pm 7:00pm	Town Hall Meeting Room
February	BET Budget Committee Meeting – BOE Budget Review	9:00am	Town Hall Meeting Room
March	BET Public Hearing	7:00pm	Town Hall Meeting Room
March	BET Meeting - Action on 2017-2018 Budget	5:00pm	Town Hall Meeting Room
May	RTM Districts/Committees Review Budget	Varies	Varies
May TBD	RTM Meeting – Action on 2017-2018 Budget	7:00pm	Central Middle School