



# BOARD OF EDUCATION PROPOSED BUDGET

2020-2021



**GREENWICH PUBLIC SCHOOLS**

290 Greenwich Avenue

Greenwich, Connecticut 06830

[greenwickschools.org](http://greenwickschools.org)





ASSOCIATION OF  
SCHOOL BUSINESS OFFICIALS  
INTERNATIONAL

This Meritorious Budget Award is presented to

## GREENWICH PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget  
for the Fiscal Year 2019–2020.

The budget adheres to the principles and standards  
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, reading 'T. E. Wohlleber'.

Thomas E. Wohlleber, CSR  
President

A handwritten signature in black ink, reading 'David J. Lewis'.

David J. Lewis  
Executive Director

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# TABLE OF CONTENTS

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## Executive Summary

Executive Summary _____	1
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## Organizational

Town of Greenwich, Connecticut _____	15
Governance and the Town Charter _____	16
Greenwich Public School District Overview _____	18
Greenwich Public School District Schools _____	19
Board of Education Members _____	20
Cabinet Members _____	21
Office of the Superintendent _____	22
Principal Assignments _____	23
Mission and Vision _____	25
Budget Development _____	26
Board of Education Budget Procedures _____	30
Budget Timeline _____	33
Financial Accounting Structure _____	34
Budget Administration and Financial Management _____	39

## Financial

Financials - All Funds _____	42
General Fund - Revenue Detail _____	44
General Fund - Expense Detail, by Functional Area _____	45
General Fund - Expense Summary, by Location and Program _____	47
General Fund - Expense Detail, by Location and Program _____	49
Cos Cob School _____	50
International School at Dundee _____	51
Glenville School _____	52
Hamilton Avenue School _____	53
Julian Curtiss School _____	54
New Lebanon School _____	55
North Mianus School _____	56
North Street School _____	57

Old Greenwich School_____	58
Parkway School_____	59
Riverside School _____	60
Central Middle School _____	61
Eastern Middle School _____	62
Western Middle School _____	63
Greenwich High School_____	64
Central Office - By Program _____	66
General Fund - Significant Expenditure Categories _____	72
General Fund - Budget Development Challenges _____	81
Capital Fund - Project Detail _____	84
Capital Fund - Significant Capital Projects_____	101
Grants Fund - Overview _____	109
Grants Fund - Project Detail_____	111
School Lunch Fund _____	112
<b>Informational</b>	
Student Achievement_____	119
Enrollment _____	124
Methodology Used to Project Enrollment _____	124
District 2020-2021 Projected Enrollment Data _____	125
District 2019-2020 Current Enrollment Data _____	126
Staffing Reports _____	127
District Resource Allocation Model _____	128
Staffing Detail - FTE by Bargaining Unit 2020-2021 _____	131
Staffing Detail - Full-Time Equivalent (FTE) Positions _____	132
Supplemental Funds _____	139
For Students with Low Propensity 2019-2020 _____	139
Per Pupil Allocation _____	140
Schools Supplies and Services 2020-2021 _____	140
School Building Information _____	141
Munis Schedules by Function and Object Code _____	142
Glossary, Definitions and Data Sources _____	157
Abbreviations and Acronyms _____	162

## Executive Summary

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## Executive Summary



# Board of Education

Havemeyer Building \* 290 Greenwich Avenue \* Greenwich, Connecticut 06830  
Tel. (203) 625-7400 \* FAX (203) 618-9379

**Mr. Peter D. Bernstein**  
Chair, Greenwich Board of Education

January 17, 2020

To the Members of the Board of Estimate and Taxation:

### 2020-2021 Operating Budget

The Board of Education's proposed 2020-2021 Operating Budget of \$166,631,476 represents a 2.0% increase over the current year's budget, which adheres to the 2.0% Guidelines shared by the Board of Estimate and Taxation (BET). While reviewing the proposed budget it is important to note that salaries are the most significant portion of the District's budget. Full time salaries account for approximately 80% of the expense budget, excluding benefits which are carried under the Town of Greenwich budget. Most employees are part of collective bargaining units that provide for annual contractual salary increases. For the FY20-21 school year, contractual salary increases will add approximately \$2.4 million to the FY19-20 budget and accounts for 63% of the district's year-over-year increase.

In order to meet the BET Guideline, reductions to the operating budget were made, in coordination with Program Snapshots, to assist with areas of prioritization. Reductions or cost avoidance, further detailed below, total close to \$1M:

Reduction or Cost Avoidance:

1. Preschool staffing ratio adjustment: Special Education Preschool continues to grow at a fast pace. Three new sections were added from January 2019 through June 2019 which were not originally budgeted for in the 2019-2020 fiscal year. Applying a new

ratio methodology allows GPS to slow the preschool section growth rate and reduce from 14 sections to 13 sections for 2020-2021, without impacting the quality and services of the program. Additionally, although the trend data would indicate an increasing number of preschool children with disabilities, if we assume that we begin the 2020-2021 school year with the number of children we expect to end with this year (78) and increase the ratio to 6 children with disabilities in each class, we would begin the year with 13 classes with 1-2 seats in each class for incoming 3 year olds (13-26 additional children, consistent with the lower end of the trend).

- a. Current ratio 10:5, New Ratio 9:6 (Peer:PPT)
  - b. Cost Avoidance: 1 teacher and 2.7 professional assistants, app. \$200,000
2. Freezing two Central Office positions: Central Office staffing is under review, and as a result there are two positions which are currently open in the budget book but are frozen for 2020-2021 and will not be filled to allow an opportunity to assess efficiencies. The positions are: Assistant Director of Human Resources (\$174,121) and one administrative support position (\$81,000).
  3. Eliminating one bus through efficiencies: We annually review our routing and the elimination of one bus through efficiencies was identified during the budget review process.
  4. Reducing funds allotted to HR settlements: Looked at three-year averages and removed cost from this line item while continuing to fund it appropriately (\$40,000).
  5. Reducing funds allotted for staff travel and Extended School Year: Finding efficiencies in both of these line items to meet 2.0% guidelines (\$20,000 each).
  6. Removing cost from Staffing and Materials: Removed cost associated with staffing related to a long-term substitute and an administrative assistant position at the high school, totaling \$248,000, and removing 5% of student-allocated materials cost, totaling \$142,688.

While our collective investment, financially and instructionally, has led to positive student outcomes, there is a growing concern from staff that a 2% year over year increase in the budget, which is below the bargaining contracts' percentage increase, is constraining areas of the budget necessary for improving student experiences, including Professional Development for our staff. As we discussed last year, cuts to Professional Development and Curriculum Development are not sustainable in the long term. Both are levers to increased student achievement and this budget does not restore funding to the pre-cut levels.

Additional staff concerns include, increases in class sizes at GHS, including 161 sections that are over 25 students (51 of which are 27 students or more). Additionally, based on new State mandated requirements, high school students now need two more full-year credits for their graduation requirements, and although more courses need to be offered, additional staff was not added for the 2019-2020 school year. In addition, Eastern Middle School staffing must be addressed as their enrollment is 200+ more students than Central and Western Middle Schools, but they have the same amount of support services such as counselors, administrators and social workers.

Despite these challenges, we are proud of the academic, personal and interpersonal strides that our students have made. Sharing below just a few of these accolades:

- Greenwich High School had fourteen 2020 National Merit Scholarship Program semifinalists, which represents the largest number of semifinalists in any public or private school in the State of Connecticut. We also had thirty-one commended students for this program, and nine students recognized in the Hispanic Recognition Program. These nine students scored in the top 2.5% among Hispanic and Latino test takers in the region.
- Additionally, Greenwich High School students continue to excel on Advanced Placement Testing. Last school year, we offered 32 Advanced Placement courses and had 874 students who took one or more courses. Out of the 2,209 exams that were taken, 89% of the tests scored a 3, 4 or 5, well in excess of state and national averages.
- Outside of academics at Greenwich High School, there is a new Wellness and Education Center, providing high-quality comprehensive services to students in a therapeutic and structured surrounding in order to support positive mental health and academic outcomes. This work was accomplished by combining existing resources and finding efficiencies through leveraging our partnerships with local non-profit organizations.
- Our athletic programs continue to have recognition on the state-wide level with numerous programs that are county and state champions.
- Our music, theater and arts programs continue to provide exceptional performances for the school and broader communities, and include seven 2020 Scholastic Art and Writing Award Winners.
- North Mianus School was named one of 362 National Blue Ribbon Schools for 2019. The recognition is given to a school based on their overall academic performance or progress in closing achievement gaps among student subgroups. North Mianus School received this honor for their academic performance.
- Our District's performance on other standardized testing continues to outdo benchmarks and state-wide averages. For the Smarter Balance Assessments (SBA), the percent of Greenwich Public Schools students that meet or exceed expectations in English/Language Arts (ELA) in grades 3-8 was 77.5% in 2019,

compared to 55.7% at the CT state level. The percent of students that meet or exceed expectations in Mathematics in grades 3-8 was 72.6% in 2019, compared to 48.1% at the CT state level. The 2019 ELA SBA results place Greenwich Public School scores in the 84th percentile of Districts across the State. The 2019 Math SBA results place Greenwich Public School scores in the 87th percentile of Districts across the State. Beyond test scores, we also recognize the importance of continued growth at a personalized level for each of our students. Connecticut's Growth Model for the SBA in ELA and Mathematics demonstrate that our students' growth rates continue to outperform state averages (ELA: 51.1% at the District level vs. 39.9% at the state-wide level and in Mathematics: 56.5% at the District level vs. 42.9% at the state-wide level).

- Most recently, the Next Generation Science Standards (NGSS) results were released and demonstrated a strong performance by our 5<sup>th</sup>, 8<sup>th</sup> and 11<sup>th</sup> graders across the District; they showed strong percentages of meeting or exceeding expectations and were leaders in performance across the State. Greenwich Public Schools ranked in the top 15% for the state. It was especially encouraging to see the scores from our 11th graders at GHS where our students have experienced three full years of NGSS curriculum, and as such were leaders in the state with performance.
- And finally, our students continue to demonstrate their interpersonal skills through hundreds of hours of collective community service; student-led programs and clubs, including the ESL Thinking Club at Cos Cob School, designed and led by ESL students for the benefit of their ESL peers; student and staff-led mental health awareness activities across Central Middle School to ensure understanding and empathy of mental health issues surrounding middle school students; and numerous other exceptional programs and activities.

The majority of our budget this year has been directed to supporting the teacher in the classroom, including: meeting salary obligations, maintaining elementary class size guidelines and 2019-2020 adjustments in secondary staffing ratios. Please note, the minimal reduction of \$12.50 per pupil is allocated to the Central Office technology department to implement a more streamlined District-wide Technology procurement process. Other increases to expenditures include: a one-time review of our Special Education Department and the new AVID theme approved at Western Middle School's magnet program. To support these additions, we have held flat the professional learning support for our teachers and administrators. It is important to note that professional learning support for our staff was cut significantly from last year's budget, and therefore by holding flat this year, we have not been able to fund it to the desired levels. We fully expect that any money returned to the Town at year end will be minimal. GPS will continue to search for efficiencies and adjustments throughout the 2019-2020 school year.

## Summary of Reductions, Efficiencies and Deferrals:

The reductions and efficiencies in the 2020-2021 Operating Budget to achieve the 2.0% increase are as follows:

- Preschool staffing ratio adjustment
- Freezing two Central Office Positions for 2020-2021
- Eliminating one bus through efficiency
- Maintain level staffing
- Reducing funding for HR Settlements, Travel, Extended School Year and Materials

## 2020-2021 Capital Budget

The Board of Education's presented 2020-2021 Capital Budget is \$35,755,000. The recommendation is based on the KG+D master facility planning process involving elected officials, Town departments, school administrators, parents and the community at large.

The Capital Budget reflects the needs of the district as many school facilities are in decline and are in need of updating due to aging systems and/or adjustments for ADA compliance.

Understanding the fiscal environment and balancing that with the capital priorities, our administration has worked hard to identify the most pressing needs in order to adequately maintain our buildings, with a proposed \$22,510,000 for major projects, \$11,567,000 in maintenance projects and \$1,678,000 in technology for 2020-2021.

This work is within the scope of what GPS can manage and complete in a timely manner, with the understanding that funding within this budget does not become active until July 1, 2020. Additionally, many projects will be bid and planned during the year requiring multi-year completion timelines due to the nature of the work and the short window of opportunity to complete projects when school is not in session. Funding must be in place before planning dollars are spent on architectural or engineering services.

## Process Improvement

District administration has initiated a number of process improvement strategies to benefit both operations management and budget development:

New Budget Book Design - Last year, our Chief Operating Officer led the development of a newly redesigned budget book, which maintained the heavily referenced portions of the previous format and presented the data and information in a more concise and user-friendly format. The collective work on this new budget book resulted in the Greenwich Board of Education receiving the Meritorious Budget Award, recognizing commitment to fiscal integrity, awarded by the Association of School Business Officials International. The entire team is committed to continually improving upon the solid foundation set by this new budget book design. For example, the RTM Education Committee requested staffing information be included

by school site, and that information has been included in the 2020-2021 budget book.

**Program Snapshots and Outcomes** - Our administrators designed a new management tool called "Program Snapshots." These Phase I Snapshots focused on 28 of 47 Program Codes (Instructional plus Special Education) to gain a deeper understanding of the impact of our investments (human and financial) in order to inform budget development, operational plans and continue to identify efficiencies.

**Facilities Master Plan** - The 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 projections, capacity and next generation models. The Master Plan prioritization, as adopted by the Board continues to be the backbone of current and future capital requests.

**Capital Projects Process Review** - The District, in partnership with the BET, has engaged Blumshapiro, an external auditing firm, to conduct an evaluation of the capital project process to help mitigate financial risk to the Town. The firm has completed their evaluation of current systems and functions and is currently working towards identifying opportunities for improved controls and processes. Work will conclude with an implementation plan that will be fully reviewed with the administration, Board of Education, Board of Estimate and Taxation and the capital projects process review team.

## Conclusion

We ask that the Board of Estimate and Taxation accept the \$166,631,476 operating budget passed unanimously by the Board of Education. While we recognize the importance of a strict budget with minimal increases, we also must make clear that when operating budgets are too constrained, it limits the capacity for our spending on student needs. Ultimately, we must not let immediate cost savings affect long-term development of our students and staff. GPS remains committed to efficiency and continuous review of the entirety of our school system.

In regards to our proposed capital budget of \$35,755,000, our Facilities Master Plan clearly indicates the need to invest in maintenance to protect our assets for the here and now, and into the future. We have conservatively prioritized our proposed capital projects based on the most pressing needs. It is important for the community to understand that delayed maintenance can cost more in the long-term and cause unexpected pressure on the operating budget when failures occur.

Ultimately, our goal continues to be the education and wellbeing of our students, and we ask that you accept our budget as presented in order for us to deliver on this mission.

Sincerely,

Mr. Peter D. Bernstein  
Chair, Greenwich Board of Education  
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 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. As we approach the final year of this Strategic Plan, the Board of Education looks forward to partnering with administration, staff, students and the broader Greenwich community as we build out our next iteration of the Strategic Plan beyond 2020. 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, and that goal remains at the forefront of all Strategic Plan discussions and implementation.

#### Student Performance

Greenwich Public School students are among the highest achieving students in the nation as evidenced by standardized assessment results, as well as state, national and international academic, athletic, artistic and service competitions. We continue to monitor student achievement as mandated by the local, state and national requirements, but more importantly for the benefit of our students and their support system, to ensure our students are developing and growing in accordance with our Vision of the Graduate.

In the Smarter Balance Assessments (SBA), the percent of Greenwich Public Schools students that meet or exceed expectations in English/Language Arts (ELA) in grades 3-8 was 77.5% in 2019, compared to 55.7% at the CT state level. The percent of students that meet or exceed expectations in Mathematics in grades 3-8 was 72.6% in 2019, compared to 48.1% at the CT state level. The 2019 ELA SBA results place Greenwich Public School scores in the 84th percentile of Districts across the State. The 2019 Math SBA results place Greenwich Public School scores in the 87th percentile of Districts across the State. Beyond test scores, we also recognize the importance of continued growth at a personalized level for each of our students. Connecticut's Growth Model for the SBA in ELA and Mathematics demonstrate that our students' growth rates continue to outperform state averages (ELA: 51.1% at the District level vs. 39.9% at the state-wide level and in Mathematics: 56.5% at

the District level vs. 42.9% at the state-wide level).

Additionally, Greenwich High School students continue to excel on Advanced Placement exams with 89% of students scoring 3 or above, well in excess of state and national

GPS Strategic Planning Metrics: Update February 2018								
Title	Outcome	Metric	Target	SY15	SY16	SY17	SY18	SY19
A1	English Language Arts	Students meet or exceed CT standards in ELA (SBA, SAT)	92 <sup>nd</sup> Percentile	90 <sup>th</sup>	80 <sup>th</sup> (SBA) 67 <sup>th</sup> (SAT)	81 <sup>st</sup> (SBA) 77 <sup>th</sup> (SAT)	86 <sup>th</sup> (SBA) 88 <sup>th</sup> (SAT)	84 <sup>th</sup> (SBA) 80 <sup>th</sup> (SAT)
A2	Mathematics	Students meet or exceed CT standards in Math (SBA, SAT)	92 <sup>nd</sup> Percentile	90 <sup>th</sup>	82 <sup>nd</sup> (SBA) 88 <sup>th</sup> (SAT)	90 <sup>th</sup> (SBA) 77 <sup>th</sup> (SAT)	90 <sup>th</sup> (SBA) 89 <sup>th</sup> (SAT)	87 <sup>th</sup> (SBA) 79 <sup>th</sup> (SAT)
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%	91%	89%

### 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 PK-12+ enrollment for the 2020-2021 school year to be 8,975 students, this represents a non-impactful decrease of 48 students spread across 16 school sites from reported 2019-2020 enrollment numbers. It is important to note that this projected number does not include outplaced students.

For SY 2020-2021 there is a projected decrease of students at the elementary level. Projected student enrollment numbers at the secondary level (Grades 6-12) and Pre-K numbers remain relatively stable year-to-year.

## Student Enrollment Projections

	<u>2020E</u>	<u>2019A</u>	<u>2020</u> <u>v</u> <u>2019</u>
Gr K-5	3,891	3,944	-53
Gr 6 - 8	2,072	2,088	-16
Gr 9-12	2,824	2,802	22
K-12+ Total	8,787	8,834	-47
PK/P3*OCTOBER	188	189	-1
Total District Schools	8,975	9,023	-48

## Staffing

The proposed 2020-2021 Operating Budget includes full time salaries which account for approximately 80% of the expense budget, excluding benefits which are carried under the Town of Greenwich budget. Most employees are part of collective bargaining units that provide for annual contractual salary increases. For the FY20-21 school year, contractual salary increases will add approximately \$2.4M to the FY19-20 budget and accounts for 63% of the district's year-over-year increase.

The 2020-2021 Operating Budget presents a net 1.15 FTE in staffing. 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.

It is important to note, the reduction of 4.25 certified staff is largely due to the reconciliation of positions, including the management of the current year's budget to build the base of the 2020-2021 budget. The addition of 5.40 non-certified staff includes additional staff needed for Pre-K which was put in place during the 2018-2019 school year, but not in time for the development for the 2019-2020 budget, and therefore is now reflected in our 2020-2021 budget.

## 2020-2021 Certified and Non-Certified Staffing Summary

	19-20 Budget	20- 21 Budget	Delta
Certified	921.90	917.65	-4.25
Non-Certified	434.50	439.90	5.40
Total	1,356.40	1,357.55	1.15

### Budget Process, Development & Fiscal Responsibility:

A critical element of the budget 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 also with Greenwich Public Schools' Mission and Vision and Strategic Plan, per Board of Education Policy's 3110 and 3120.

Additionally, 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, is a 12-month process.

As a district, we are focused on making learning personal, and providing classrooms with rich experiences for all students. There is work to do in 2019-2020 to find efficiencies to resolve staffing challenges. The proposed 2020-2021 Budget was built with this in mind, as well as the following principles and references:

- Maintain current programs and services based on student need
- Work to restore class sizes based on 2019 policy guidelines and staffing formulas
- Reduce at least one bus while maintaining 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 Reductions, Efficiencies, and Challenges

The initial pro forma budget for 2020-2021 - maintaining staff, programs and services level with the current school year would have resulted in a 2.62% increase over the current year's budget. However, site-based administration at the secondary level do not feel as though schools are adequately staffed, and adding those positions would have resulted in roughly 9.4 FTE positions. The pro forma budget was developed with the following assumptions:

- adding contractual increases at an estimated 2%
- adding \$125K for a new rental location for the Windrose program
- adding contractual increases for transportation and utilities

In order to offset the contractual obligations and to minimize the effect of increasing enrollment and student need, administration made the following reductions resulting in a 2.0% increase:

- Preschool staffing ratio adjustment
- Freezing two Central Office positions for 2020-2021
- Eliminating one bus through efficiency
- Reducing funding for HR Settlements, Travel, Extended School Year and Materials

## Proposed 2020-2021 Capital Budget

The proposed 2020-2021 Capital Budget is \$35,755,000, of which \$22,510,000 is for major projects, \$1,678,000 is for technology, and \$11,567,000 is for annual infrastructure and facility improvement projects to address maintenance, safety, security, and accessibility priorities.

### Major Projects (\$22,510,000)

- Greenwich High School Renovation Security Entry - Design and Construction Documents (\$250K)
- Design Study for the Renovation/Expansion of Old Greenwich Elementary Schools (\$110K)
- Julian Curtiss Elementary School - Design Development and Construction Design (\$2.6 million)
- Cardinal Field Improvements (\$8.1 million)
- Cardinal Field Bleacher Rental, Shoring, Permitting (\$400K)
- Central Middle School Field Improvements (\$2.950 million)
- Western Middle School Field Remediation (\$8.5 million)

### Annual Infrastructure and Facility Improvements (\$11,567,000)

- Eastern Middle School Curtain Wall System - Phase 3 (\$2.3 million)
- Ceilings and Lighting Projects at Parkway, Old Greenwich and Riverside (\$718K)
- Western Middle School Exterior Walks and Ramps (\$446K)

- Greenwich High School Environmental Analysis (\$250K)
- District Classroom Furniture Program (\$500K)
- Western Middle School Auditorium HVAC (\$743K)
- Cos Cob Elementary School Playground Replacement (\$394K)
- Cos Cob Elementary School Replacement of Public Address, Communications and Security Systems (\$256K)
- Greenwich High School Performing Arts Center Replacement of Flexible Connectors (\$250K)
- Riverside Elementary School Fire Escape Replacement and / or Structural Repairs (\$245K)
- Eastern Middle School Gymnasium Renovation (\$227K)
- Riverside Elementary School Window Replacement at Gymnasium (\$208K)
- Greenwich High School Roof Top Exhaust Fans (\$208K)
- Replacement of Furnishing and Equipment (\$793K)
- Flooring at Greenwich High School and International School at Dundee (\$306K)
- Building Envelope including exterior concrete/masonry repairs, exterior painting, roof repairs and roof access and window replacement (\$484K)
- Exterior upgrades including ADA compliant site work and the removal of underground tanks (\$578K)
- Gymnasium upgrades at WMS (\$78K)
- Interior Painting (\$132K)
- Vertical Transportation Replacement at Western Middle School (\$178K)
- Interior upgrades at various locations (\$317K)
- Restroom renovations at North Mianus (\$156K)
- Stage Renovations (\$199K)
- Mechanical, Plumbing and Electrical Upgrades at various locations (\$554K)
- Emergency Lighting at various locations (\$130K)
- HVAC upgrades at various locations (\$768K)
- Abatement (\$149K)

#### Technology Improvements (\$1,678,000)

- Computer Network Infrastructure (\$278K)
- Ongoing - Digital Learning (\$1.4M)

#### 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 \$17 million in state reimbursements received so far. The new school, which opened its doors in February 2019 and just recently dedicated their building to the Town of Greenwich and the Board of Education, contains 21

general classrooms, 4 dedicated classrooms for art, music, and science, a new media center, gymnasium, cafeteria, playground, and other support spaces for children, teachers, and school administration.

- 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. Comprehensive site investigation is winding down although environmental monitoring will continue. The Town met with the CTDEEP and EPA in mid-August and October 2019 to review findings of the environmental investigation, respond to regulator questions and discuss the upcoming phases of remediation. The Town has submitted a Remedial Action Plan (RAP) for a first phase of cleanup at the Site under the CT DEEP VRP. The RAP describes the planned cleanup activities to be conducted in 2020 (referred to as Phase I). The Phase I cleanup will primarily focus on the northern part of the Site to allow replacement of the artificial turf on Fields 6 and 7. These fields are scheduled to be renovated during Summer 2020. Once these Phase I cleanup actions are finished, the remediation of the northern end of the high school property will be complete. A public meeting was held on January 15, 2020 for all those interested in learning more about the project and sharing their comments.
- Western Middle School Soil Remediation - The remediation process at WMS was directed by the remediation process at GHS and the proposed Board of Education capital budget includes \$8.5 million for this work to be completed.

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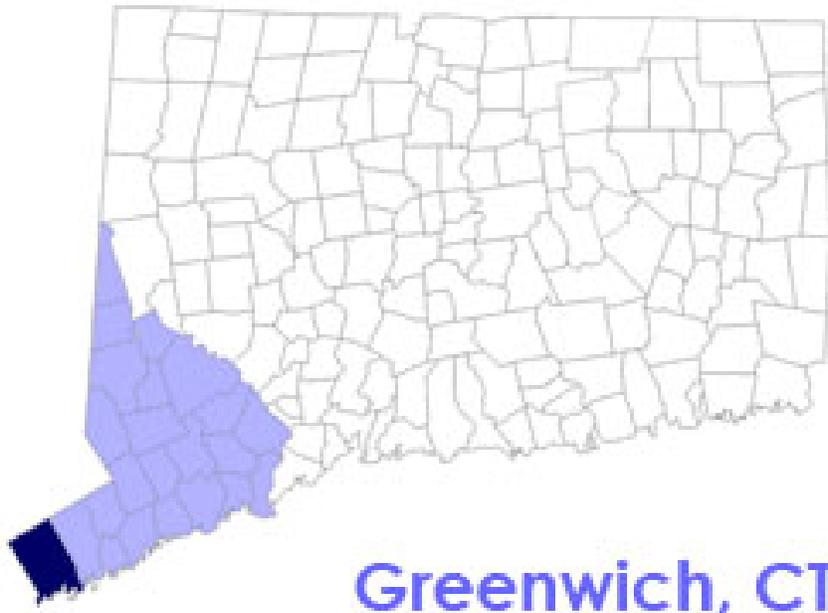
## Organizational

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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 62,418 as of the American Community Survey Estimate of 2017.



Reference: Town of Greenwich, Comprehensive Annual Financial Report 2017-2018

Photo: Image from [ctliving.com](http://ctliving.com)

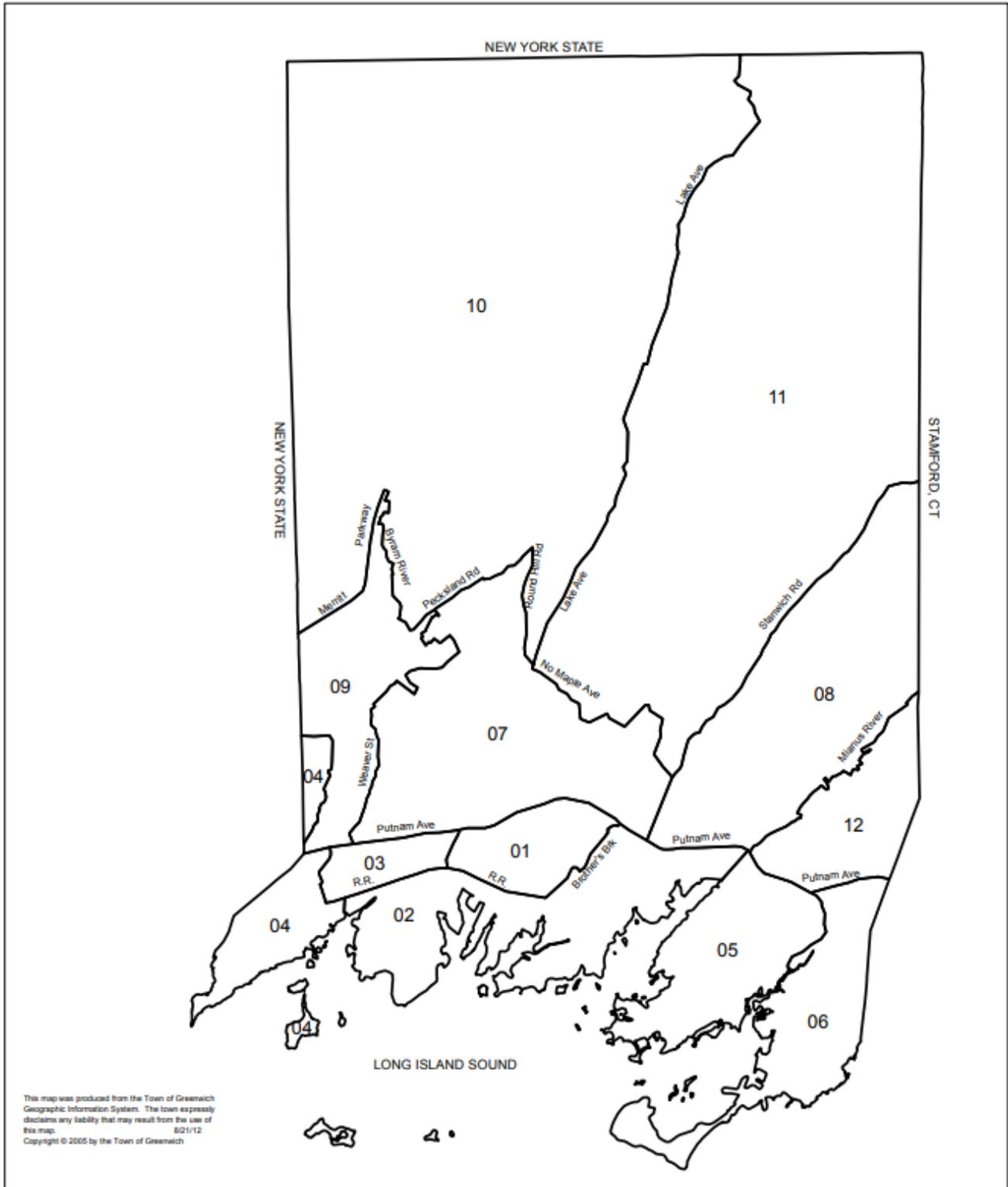
## Governance and the Town Charter

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 1st. 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 \$10,000 can be authorized by the BET; those over \$10,000 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 \$10,000, however, require the special approval of the BET. Management can approve transfers of up to \$10,000 but cannot add to the budget.

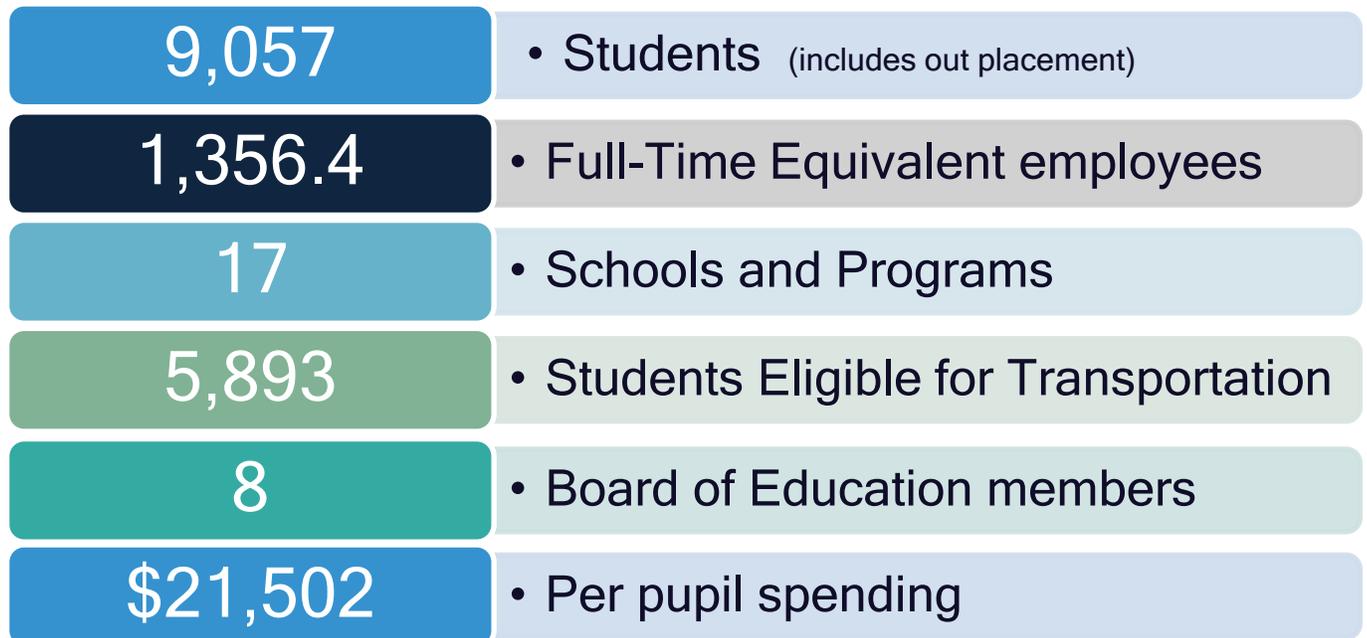
### Town of Greenwich RTM District Map



Reference: Image of Town of Greenwich RTM Districts and Polling Places from [greenwichct.gov](http://greenwichct.gov)

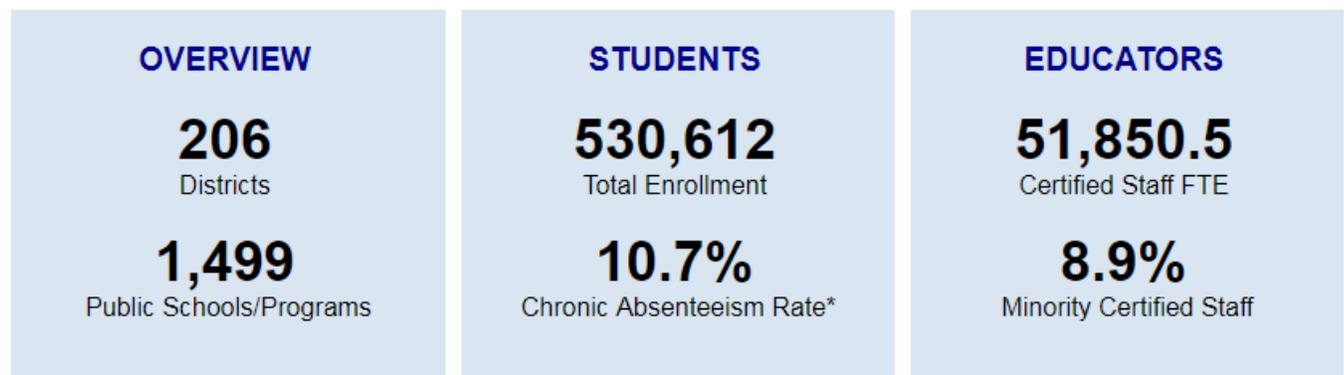
## Greenwich Public School District Overview

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



All per pupil spending data is based on 2018-2019 State reporting.

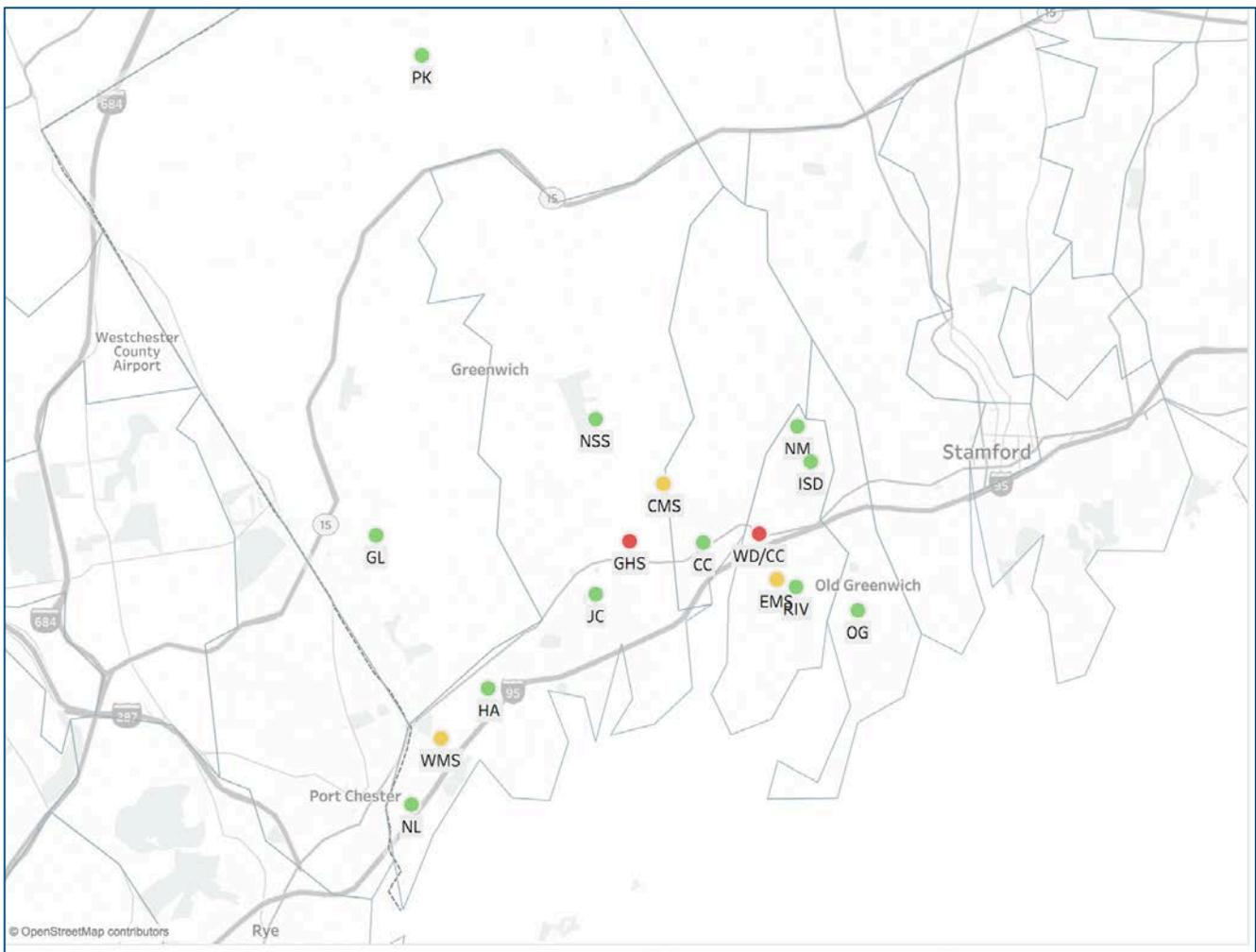
### Connecticut Education at a Glance



Reference: Students, per District 2019 Enrollment Report; 2019-2020 budgeted full-time equivalent employees excluding grants and food services; Transportation Eligible Students, Greenwich Public School data, 2019-2020; Per Pupil Spending, Ed Sight District Profile and Performance Report for School Year 2017-2018; Connecticut Education at a Glance, Ed Sight 2018-2019 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: [greenwickschools.org](http://greenwickschools.org)

## Board of Education Members



Peter Bernstein	Chair, Tenure 2013- 2021
Kathleen Stowe	Vice Chair, Tenure 2017- 2021
Karen Hirsh	Secretary, Tenure 2019- 2023
Christina Downey	Tenure 2019 - 2023
Joe Kelly	Tenure 2019 - 2023
Karen Kowalski	Tenure 2019 - 2023
Meghan Olsson	Tenure 2017 - 2021
Peter Sherr	Tenure 2009 - 2021

Photo: Image from [greenwickschools.org](https://www.greenwickschools.org)

## Cabinet Members



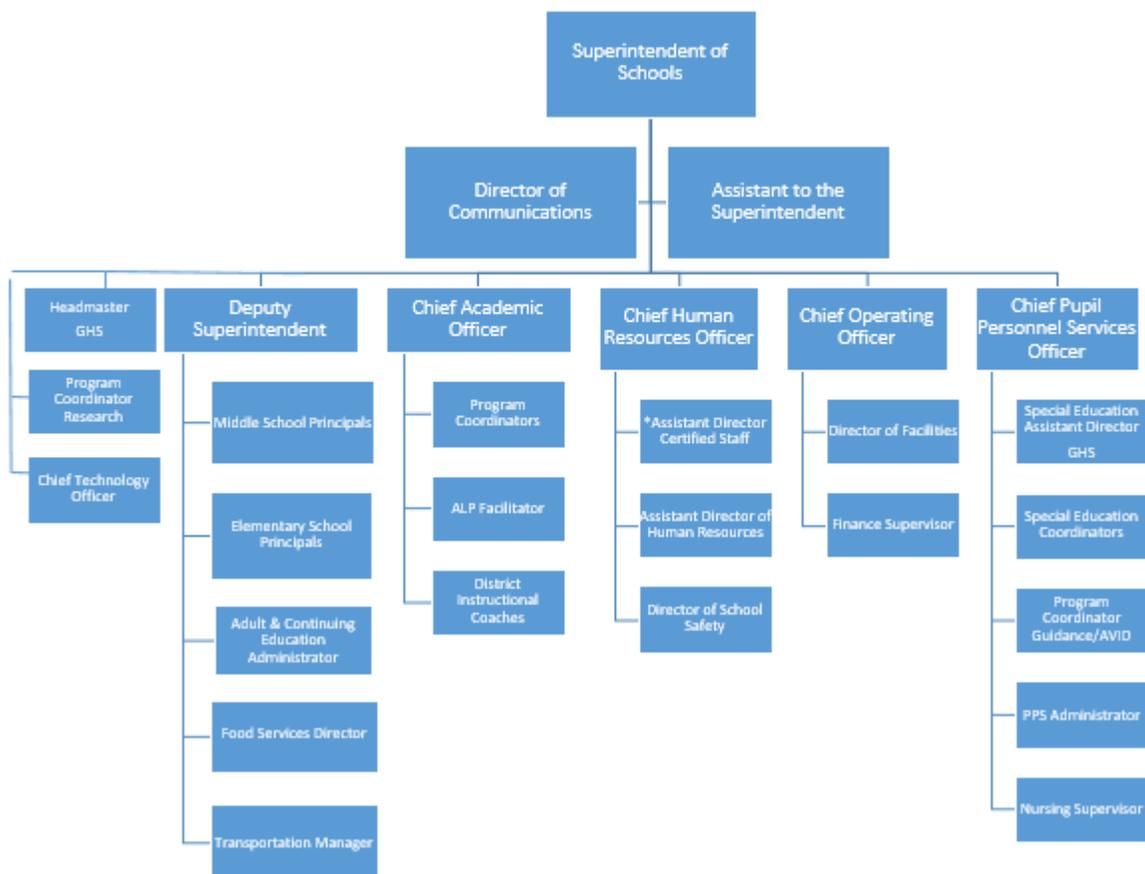
### Superintendent of Schools

**Dr. Toni Jones**

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Deputy Superintendent.....	Dr. Ann Carabillo
Chief Academic Officer .....	Ms. Irene Parisi
Chief Pupil Personnel Services Officer .....	Ms. Mary P. Forde
Chief Operating Officer .....	Mr. Sean O'Keefe
Chief Human Resources Officer...	Ms. Shamain Johnson (Interim)
Director of Communications.....	Ms. Sasha Houlihan

## Office of the Superintendent



\*The Assistant Director of Certified Staff is unfunded for fiscal year 2021 to evaluate greater department efficiencies.

## Principal Assignments

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

## SECONDARY SCHOOLS

### CENTRAL MIDDLE SCHOOL

*9 Indian Rock Lane  
Greenwich, CT 06830  
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  
Joanna Savino, Assistant Principal  
Lora Parisi, Assistant Principal*

### GREENWICH HIGH SCHOOL

*10 Hillside Road  
Greenwich, CT 06830  
Ralph Mayo, Headmaster  
Richard Piotrkowski, Assistant Headmaster*

## Mission and Vision

<b>GREENWICH PUBLIC SCHOOLS</b> <b>MISSION * VISION of the GRADUATE * STRATEGIC GOALS</b>			
	<b>Mission</b>	<b>Vision of the Graduate</b> In addition to acquiring a core body of knowledge-all students will develop their individual capacities to:	<b>Strategic Goals</b>
<b>Academic</b> 	Educating all students to the highest levels of academic achievement	<ul style="list-style-type: none"> <li>☞ Pose and pursue substantive questions</li> <li>☞ Critically interpret, evaluate, and synthesize information</li> <li>☞ Explore, define, and solve complex problems</li> <li>☞ Generate innovative, creative ideas and products</li> </ul>	Ensuring each student achieves optimal growth within the core academic disciplines based on multiple variables
<b>Personal</b> 	Enabling our students to reach and expand their potential	<ul style="list-style-type: none"> <li>☞ Be responsible for their own mental and physical health</li> <li>☞ Conduct themselves in an ethical and responsible manner</li> <li>☞ Recognize and respect other cultural contexts and points of view</li> <li>☞ Pursue their unique interests, passions and curiosities</li> <li>☞ Respond to failures and successes with reflection and resilience</li> </ul>	Ensuring each student develops the capacity to be responsible for their own physical and mental health
<b>Interpersonal</b> 	Preparing our students to become productive, responsible, ethical, creative and compassionate members of society	<ul style="list-style-type: none"> <li>☞ Communicate effectively for a given purpose</li> <li>☞ Advocate for ideas, causes, and actions</li> <li>☞ Collaborate with others to produce a unified work and/or heightened understanding</li> <li>☞ Contribute to community through dialogue, service, and/or leadership</li> </ul>	Ensuring each student demonstrates growth in personal development and civic responsibility

## 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 also with Greenwich Public Schools' Mission and Vision and Strategic Plan, per Board of Education Policy's 3110 and 3120.

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
  - Board of Estimate and Taxation (BET) 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 and 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 Board of Education 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, including 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, ongoing infrastructure maintenance, contractual obligations pursuant to collective bargaining agreements, staffing levels and ongoing 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 (revenue generating)
- ❖ Budget Resolution
- ❖ Budget Reallocations
- ❖ Per Pupil Allocations (allocation to schools for supplies and services)
- ❖ Supplemental Allocations (allocation to schools for students with low propensity)
- ❖ Drop-in Allocations (allocation to schools for textbooks)
- ❖ 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 are the biggest single expense. Human Resources works closely to ensure that all school Full Time Equivalent (FTE) staffing is aligned with class size guidelines per [Board of Education Policy E040](#) and the District's [staffing model](#). The District strives to ensure it has only the number of employees necessary to meet its goals and objectives.

For 2020-21, 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 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 a thorough review of the District's 15-year Facilities Master Plan that was finalized in 2018 and continues with the identification of capital expenditure needs by district directors in the areas of educational services, buildings and technology. These resources guide the process as Greenwich Public Schools collaboratively works to prioritize capital needs and requests to maximize educational impact and financial efficiency. A proposed capital budget is then presented to the Board of Education for funding consideration.

The Capital Budget is also submitted to the Board of Estimate and Taxation (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 must address the needs of the Town's infrastructure before any upgrades or additions to the Town's capital assets are considered.

There are certain investments that are covered by other Town departments such as the 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 Representative Town Meeting (RTM).

- ❖ Superintendent's Proposed Budget - November 2019
- ❖ Board of Education's Proposed Budget - December 2019
- ❖ First Selectman's Presentation of the Capital Improvement Plan (CIP) - January 2020
- ❖ Town of Greenwich and Board of Education Proposed Budgets (as presented to the BET Budget Committee) - January 2020
- ❖ BET (Full) Adopted Budget - March 2020
- ❖ RTM District and Committee Meeting Presentations/Discussions - April/May 2020
- ❖ Fully Adopted Budget (as approved by the RTM) - May 2020

## Board of Education Budget Procedures

### *Board Policy 3110 and 3120*

#### **Budget Planning 3110**

##### General

The Board of Education shall prepare an annual operating budget for the school district, consistent with provisions of state statutes and town charter. The Board of Education will govern preparation, timelines, and presentation of the educational budget.

##### Establishing Budget Priorities

Before developing and adopting a proposed budget, the Board of Education shall consider the Greenwich Public Schools Strategic Plan and school programs in relation to present and future students and community needs and establish budget priorities for the fiscal year.

##### Supplemental Appropriations

State law and Town Charter provide procedures through which, subsequent to approval of the annual budget, additional appropriations may, if required, be requested by the Board of Education from the authorized town bodies. Prior to requesting supplemental funds, the Board shall make every reasonable effort to live within the original appropriation and maintain essential educational programs.

#### **Budget Development 3120**

The Superintendent of Schools shall direct the preparation of the recommended annual budget based on the Mission and Vision of the Greenwich Public Schools and with the Strategic Plan as a guide. To make the budget a comprehensive reflection of the financial needs of the school system, the Superintendent may solicit input from administrative staff and stakeholders as appropriate. The Board of Education shall review the Superintendent's proposed budget at one or more budget meetings and make changes as the majority of the Board may desire.

All Board of Education budget meetings are public meetings, and the public is encouraged to attend and contribute to the budget development process within guidelines for public participation at Board of Education meetings.

### *Budget Development Procedures*

The Superintendent will establish goals and priorities as the basis for budget decisions that align with the Greenwich Public Schools' 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

with consideration for how the Board of Education analyzes performance and evaluates programs (e.g. by program and/or school).

Requests for new program or service initiatives will be reviewed by the Superintendent and should include the identified need, anticipated measureable results, staffing impacts, estimated costs or potential for efficiencies and reallocation. If a new program or service initiative is to be considered for the upcoming fiscal year, it will be presented to the Board of Education by the Superintendent no later than September 30th.

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 Board of Education
- 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 Board of Education 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

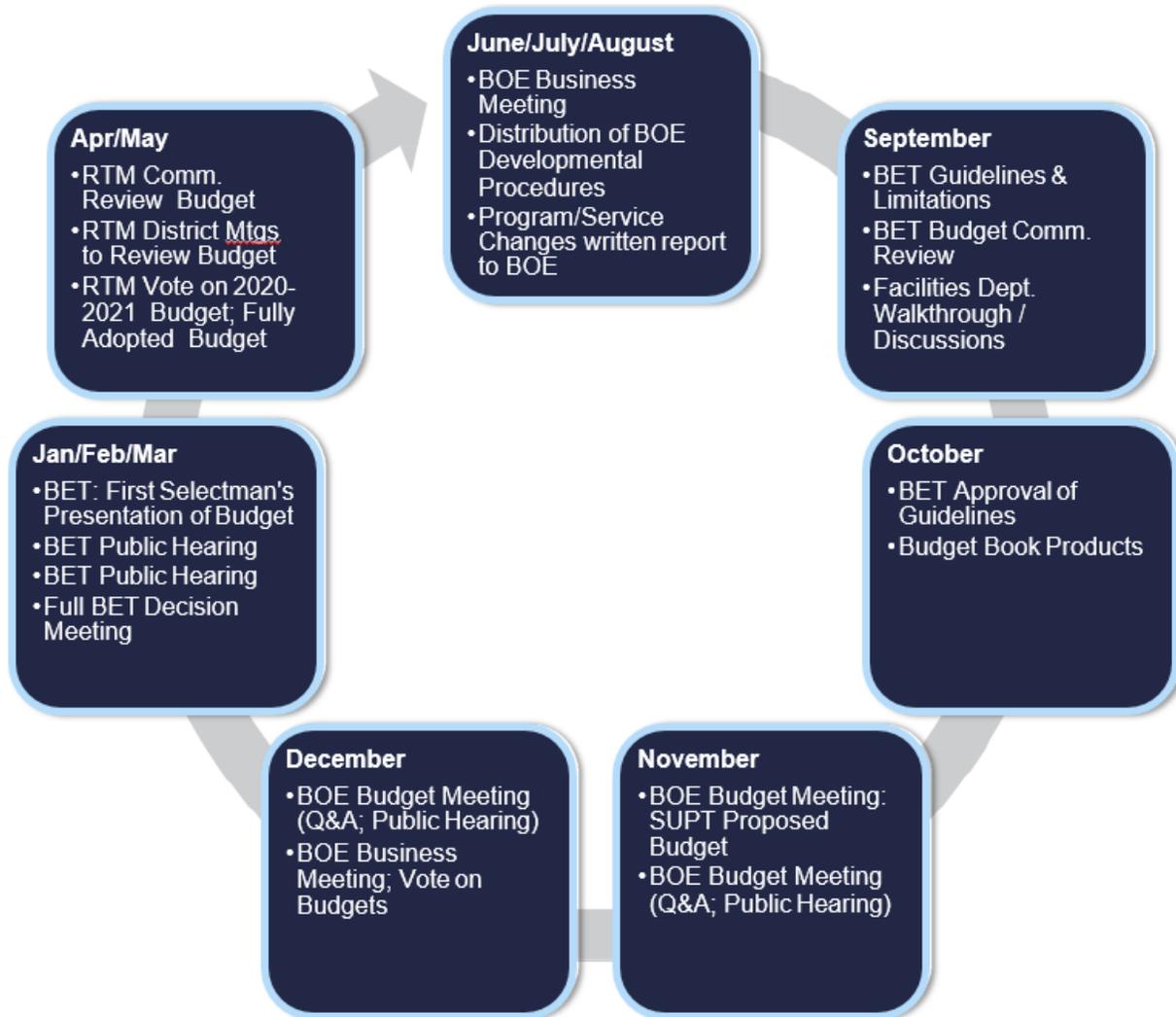
The capital budget will include or address:

- 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, for example: 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 years), current budget, and planned investments (two years) by school and by category
- 12) A ten-year overview of previous capital investment by school

Status of Capital Projects by Years					
Fiscal Year	Budget Approve \$M		Remaining \$M		% Remaining
2015	\$	10.5	\$	-	0.0%
2016	\$	11.9	\$	-	0.0%
2017	\$	13.0	\$	-	0.0%
2018	\$	15.3	\$	3.2	20.9%
2019	\$	18.4	\$	7.4	40.2%
2020	\$	21.2	\$	12.6	59.4%
Building Committee	\$	110.7	\$	3.1	2.8%
<b>Total</b>	<b>\$</b>	<b>201.0</b>	<b>\$</b>	<b>26.3</b>	<b>13.1%</b>

## 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** - Preschool tuition, K-12 tuition (generated by out-of-district employees), school lunches, and financial donations from 501(c)(3) organizations like the PTA, Greenwich Alliance for Education 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** - Entitlement and competitive grants support 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 #
	X-XXX-XXXXX	Fund	X-XXX-XXXXX
		Function	X-XXX-XXXXX
		Object	X-XXX-XXXXX
Expenditure	Format	Financial Funding	Account #
	X-XXX-XX-XX-XXXXX	Fund	X-XXX-XX-XX-XXXXX
(Where?)		Function	X-XXX-XX-XX-XXXXX
(Location?)		Location	X-XXX-XX-XX-XXXXX
		Program	X-XXX-XX-XX-XXXXX
		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 (Central Office)

**Program Codes:**

02	AVID	60	School Psychology
10	Visual Arts	62	School Social Work
12	Business Education	64	Speech and Hearing
14	English Language Learners	66	Preschool
16	World Languages/FLES	67	K-5 Teachers Classroom
18	Health	68	Teaching and Learning (non-specific)
20	Family and Consumer Science	70	Curriculum, Instruction and Professional Learning
22	Technology Education	72	Board of Education
24	Language Arts	74	Superintendent
26	Reading/Literacy	76	Communications
28	Mathematics	80	Safety and Security
30	Music	82	IT/MIS
32	Physical Education	86	Accounting and Budgeting
34	Science	88	Supply Acquisition and Management
36	Social Studies	89	Maintenance of Plants
38	Advanced Learning Program	90	Transportation
40	Library Media Services	91	Printing and Graphic Arts
45	Theatre Arts	92	Facilities
46	Student Activities (Schedule C)	93	Human Resources
47	Intramural Sports (6-12)	94	Summer School (Tuition)
48	Athletics (6-12)	95	Continuing Education (Mandated)
49	Nursing	96	Continuing Education (Enrichment)
50	Guidance (6-12)	97	Food Services
53	Special Education	98	Facilities / Rental
55	Extended School Year	99	Private School
56	Windrose/Community Connections		



## 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 financial status and areas of concerns.

### Communications

The Business Office presents on 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: monthly financial reports including the general fund, food services, grants and capital projects status updates, monthly staffing movements within the Board approved full-time equivalent (FTE) count, contracts over \$100K, Parent-Teacher Association (PTA) and donor annual reports and monthly revenue reporting.

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

### Expense Control

Departments within the 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. 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 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 are allowable. Transfers greater than \$10,000 and requiring movement to another [Major Object Code](#) require Board of Education and Board of Estimate and Taxation (BET) approval.

### **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 a recently implemented forecasting process, the continuing efforts of the capital budget process review and the progress towards the adoption of a more robust position control management tool.



## Financial

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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

### Historical Years, FY20 and FY21 Budget - All Funds

REVENUES	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Budget	FY20-21 Budget	B to B \$ Variance	B to B % Variance
Local	4,461,589	4,383,863	4,459,995	4,196,200	4,266,980	70,780	1.7%
State	1,246,187	1,099,792	1,402,065	777,423	1,923,110	1,145,687	147.4%
Federal	735,373	808,712	787,143	0	0	0	0.0%
<b>Subtotal Revenues</b>	<b>6,443,149</b>	<b>6,292,367</b>	<b>6,649,203</b>	<b>4,973,623</b>	<b>6,190,090</b>	<b>1,216,467</b>	<b>24.5%</b>
Grants	2,808,398	2,811,130	2,451,547	0	0	0	0.0%
Capital	0	0	0	0	0	0	0.0%
<b>Total Revenues</b>	<b>9,251,547</b>	<b>9,103,497</b>	<b>9,100,750</b>	<b>4,973,623</b>	<b>6,190,090</b>	<b>1,216,467</b>	<b>24.5%</b>

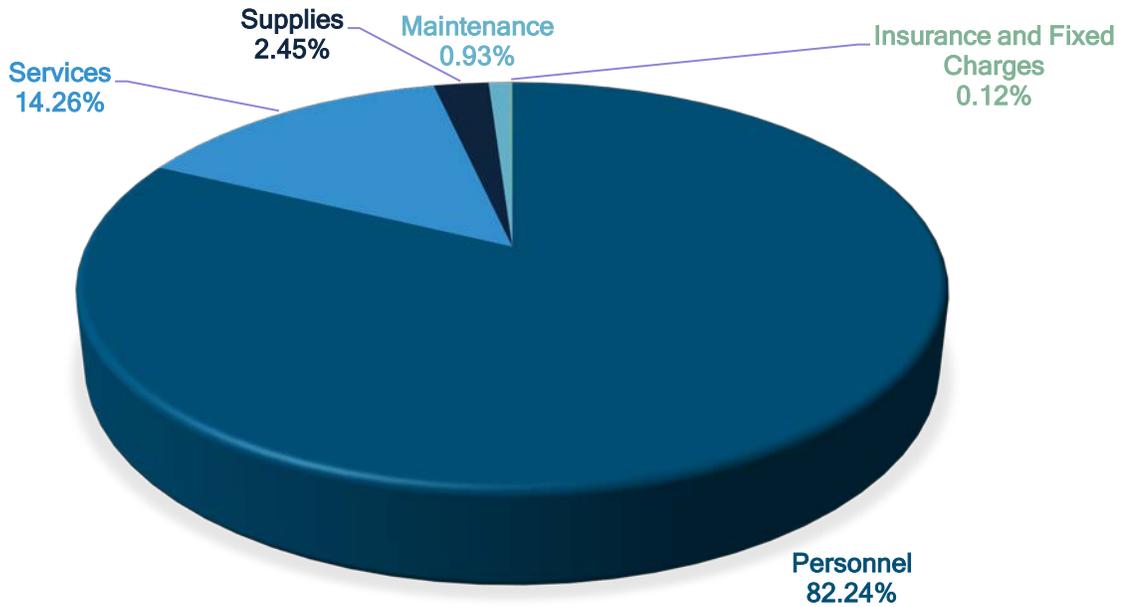
EXPENDITURES	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Budget	FY20-21 Budget	B to B \$ Variance	B to B % Variance
Personnel	127,802,934	130,644,059	134,517,407	136,432,212	139,197,884	2,765,672	2.0%
Services	17,510,825	18,970,544	23,071,684	23,212,939	23,788,284	575,345	2.5%
Supplies	5,559,201	5,080,454	5,182,794	5,679,407	5,688,840	9,433	0.2%
Maintenance	1,117,411	1,480,758	899,159	1,671,432	1,657,261	-14,171	-0.8%
Insurance and Fixed Charges	636,408	675,044	606,844	662,305	673,735	11,430	1.7%
<b>Subtotal Expenditures</b>	<b>152,626,780</b>	<b>156,850,860</b>	<b>164,277,889</b>	<b>167,658,295</b>	<b>171,006,004</b>	<b>3,347,709</b>	<b>2.0%</b>
Grants	3,181,588	3,234,567	3,183,497	0	0	0	0.0%
Capital	17,436,065	18,887,442	18,887,442	21,196,000	32,155,000	4,799,000	22.6%
<b>Total Expenditures</b>	<b>173,244,433</b>	<b>178,972,869</b>	<b>186,348,828</b>	<b>188,854,295</b>	<b>197,001,004</b>	<b>8,146,709</b>	<b>4.3%</b>

### FY20 and FY21 Budget - Fund Detail

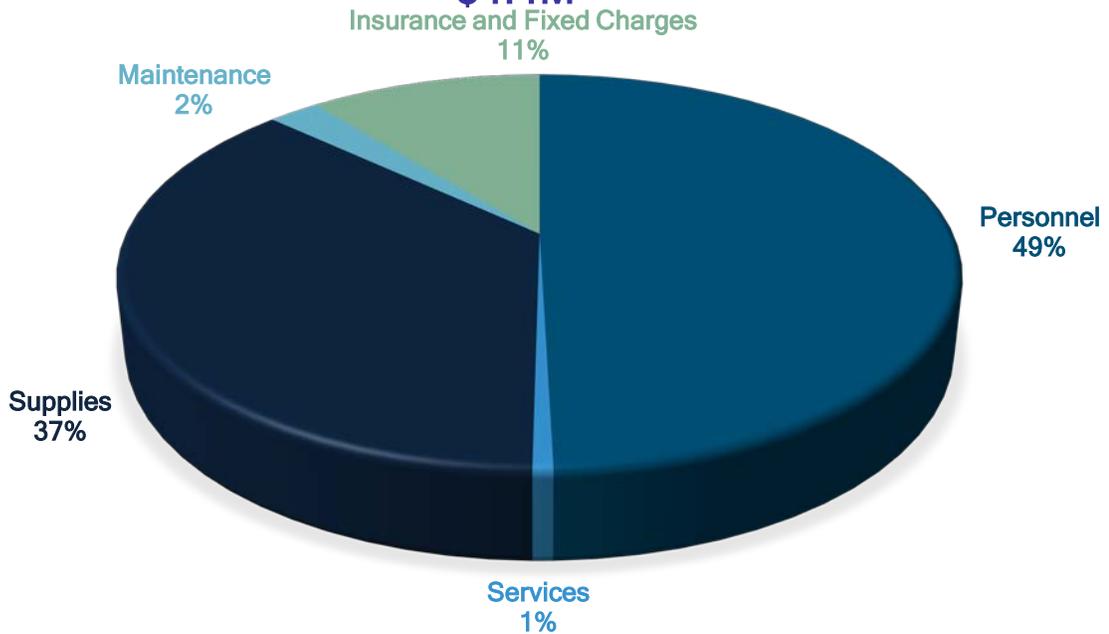
REVENUES	FY19-20 FUND DETAIL				FY20-21 FUND DETAIL			
	FY19-20 General Fund Budget	FY19-20 Capital Budget	FY19-20 School Lunch Budget	FY19-20 Budget	FY20-21 General Fund Budget	FY20-21 Capital Budget	FY20-21 School Lunch Budget	FY20-21 Budget
Local	896,100	0	3,300,100	4,196,200	932,000	0	3,334,980	4,266,980
State	0	0	777,423	777,423	1,100,000	0	823,110	1,923,110
Federal	0	0	0	0	0	0	0	0
<b>Subtotal Revenues</b>	<b>896,100</b>	<b>0</b>	<b>4,077,523</b>	<b>4,973,623</b>	<b>2,032,000</b>	<b>0</b>	<b>4,158,090</b>	<b>6,190,090</b>
Grants	0	0	0	0	0	0	0	0
Capital	0	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>896,100</b>	<b>0</b>	<b>4,077,523</b>	<b>4,973,623</b>	<b>2,032,000</b>	<b>0</b>	<b>4,158,090</b>	<b>6,190,090</b>

EXPENDITURES	FY19-20 FUND DETAIL				FY20-21 FUND DETAIL			
	FY19-20 General Fund Budget	FY19-20 Capital Budget	FY19-20 School Lunch Budget	FY19-20 Budget	FY20-21 General Fund Budget	FY20-21 Capital Budget	FY20-21 School Lunch Budget	FY20-21 Budget
Personnel	134,293,014	0	2,139,198	136,432,212	137,029,691	0	2,168,193	139,197,884
Services	23,183,939	0	29,000	23,212,939	23,759,284	0	29,000	23,788,284
Supplies	4,073,307	0	1,606,100	5,679,407	4,082,740	0	1,606,100	5,688,840
Maintenance	1,568,932	0	102,500	1,671,432	1,554,761	0	102,500	1,657,261
Insurance and Fixed Charges	245,000	0	417,305	662,305	205,000	0	468,735	673,735
<b>Subtotal Expenditures</b>	<b>163,364,192</b>	<b>0</b>	<b>4,294,103</b>	<b>167,658,295</b>	<b>166,631,476</b>	<b>0</b>	<b>4,374,528</b>	<b>171,006,004</b>
Grants	0	0	0	0	0	0	0	0
Capital	0	21,196,000	0	21,196,000	0	32,155,000	0	25,995,000
<b>Total Expenditures</b>	<b>163,364,192</b>	<b>21,196,000</b>	<b>4,294,103</b>	<b>188,854,295</b>	<b>166,631,476</b>	<b>32,155,000</b>	<b>4,374,528</b>	<b>197,001,004</b>

### FY20-21 GENERAL FUND EXPENDITURES, \$166.6M



### FY20-21 SCHOOL LUNCH FUND EXPENDITURES, \$4.4M



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.

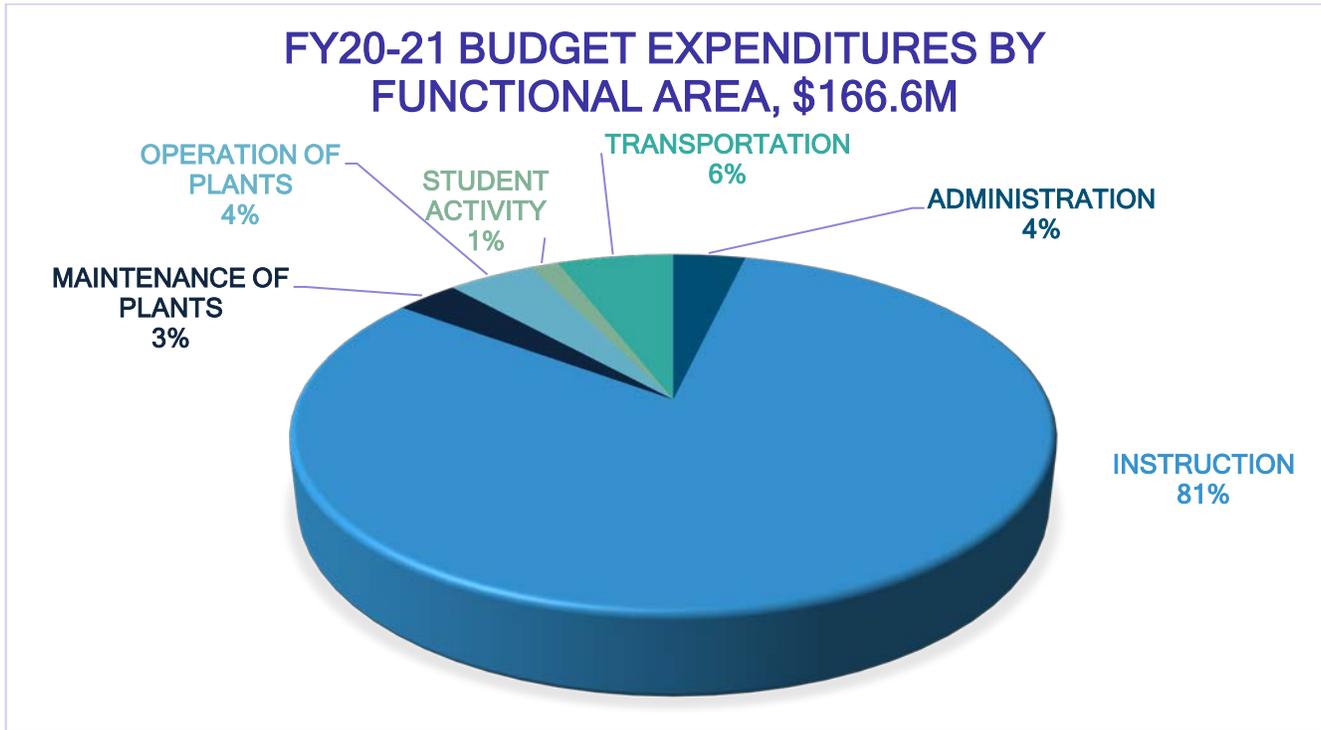
REVENUE DESCRIPTION	FY16-17 ACTUALS	FY17-18 ACTUALS	FY18-19 ACTUALS	FY19-20 BUDGET	FY20-21 BUDGET	B TO B \$ VAR	B TO B % VAR
<b>LOCAL</b>							
ADMISSIONS	15,302	14,180	10,624	14,000	12,000	-2,000	-14.29%
ADULT EDUCATION	171,300	171,370	159,827	0	0	0	0.00%
BOOKS	99	1,329	0	0	0	0	0.00%
HEALTH/WELFARE NON-PUBLIC	6,708	3,977	4,399	4,000	7,000	3,000	75.00%
NOT OTHERWISE CLASSIFIED (NOC)	2,371	234	429	200	500	300	150.00%
PETTY CASH	0	2,103	0	0	0	0	0.00%
REFUNDS OF EXPENDITURES	47,891	17,141	3,801	0	4,000	4,000	0.00%
RENTAL OF TOWN BUILDINGS	187,950	54,207	181,445	0	0	0	0.00%
SALE OF AUCTIONED VEHICLES	4,600	0	0	0	0	0	0.00%
SALE OF TOWN EQUIPMENT	1,771	1,895	1,830	1,800	2,000	200	11.11%
SALE OF TOWN FURNITURE	4	0	0	0	0	0	0.00%
SUMMER SCHOOL	0	0	122,298	0	0	0	0.00%
TRANSPORTATION REIMBURSEMENTS	28,495	28,557	28,242	28,500	28,500	0	0.00%
TUITION-OUT OF DISTRICT	350,378	378,452	368,389	375,000	375,000	0	0.00%
TUITION-PRE SCHOOL	418,991	469,952	493,065	470,000	500,000	30,000	6.38%
PHOTOCOPIES - RECORDS, REPORTS	7,456	2,603	2,077	2,500	2,500	0	0.00%
SETTLEMENT OF CLAIMS/JUDGMENTS	1,093	104	125	100	500	400	400.00%
<b>LOCAL Total</b>	<b>1,244,409</b>	<b>1,146,103</b>	<b>1,376,551</b>	<b>896,100</b>	<b>932,000</b>	<b>35,900</b>	<b>4.01%</b>
<b>STATE</b>							
EDU COST SHARING GRANT	361,188	502,582	1,402,065	0	0	0	0.00%
SPED EXCESS COST GRANT (733)	884,999	597,210	0	0	0	0	0.00%
<b>STATE Total</b>	<b>1,246,187</b>	<b>1,099,792</b>	<b>1,402,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>FEDERAL</b>							
IT E-RATE REBATE	11,678	62,400	0	0	0	0	0.00%
<b>FEDERAL Total</b>	<b>11,678</b>	<b>62,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE</b>	<b>2,502,274</b>	<b>2,308,295</b>	<b>2,778,616</b>	<b>896,100</b>	<b>932,000</b>	<b>35,900</b>	<b>4.01%</b>

Note: The Continuing Education Enrichment (Adult Education), Summer School and Facilities Rental (Rental of Town Buildings) programs are considered Restricted Revenue Receipt (RRR) accounts. In accordance with the BET Budget Resolution, funds are budgeted at the time revenues are received.

## General Fund – Expense Detail, by Functional Area

REF #	FUNCTIONAL AREA/EXPENSE CATEGORY	FY16-17 ACTUALS	FY17-18 ACTUALS	FY18-19 ACTUALS	FY19-20 BUDGET	FY20-21 BUDGET	B TO B \$ VAR	B TO B % VAR
	<b>ADMINISTRATION</b>							
1	Personnel	4,848,601	4,655,286	4,996,493	4,760,120	5,083,615	323,495	6.80%
2	Services	398,298	555,340	422,722	840,747	900,895	60,148	7.15%
3	Supplies	159,054	34,559	30,885	45,600	43,450	-2,150	-4.71%
4	Maintenance	29,350	137,710	37,287	37,360	42,100	4,740	12.69%
5	Insurance & Fixed Charges	3,761	20,089	10,327	70,000	30,000	-40,000	-57.14%
6	<b>ADMINISTRATION Total</b>	<b>5,439,063</b>	<b>5,402,984</b>	<b>5,497,714</b>	<b>5,753,827</b>	<b>6,100,060</b>	<b>346,233</b>	<b>6.02%</b>
	<b>INSTRUCTION</b>							
7	Personnel	112,652,021	115,576,120	118,395,855	120,729,424	123,108,884	2,379,460	1.97%
8	Services	7,553,297	8,216,979	8,843,544	8,408,623	8,755,761	347,138	4.13%
9	Supplies	2,998,074	2,709,953	2,699,691	3,118,244	3,101,851	-16,393	-0.53%
10	Maintenance	328,133	337,763	344,531	563,322	566,411	3,089	0.55%
11	Insurance & Fixed Charges	132,406	126,254	182,294	175,000	175,000	0	0.00%
12	<b>INSTRUCTION Total</b>	<b>123,663,932</b>	<b>126,967,068</b>	<b>130,465,915</b>	<b>132,994,613</b>	<b>135,707,907</b>	<b>2,713,294</b>	<b>2.04%</b>
	<b>MAINTENANCE OF PLANTS</b>							
13	Personnel	694,309	575,497	575,812	592,412	454,947	-137,465	-23.20%
14	Services	3,945,644	3,497,760	3,572,406	3,691,200	3,600,365	-90,835	-2.46%
15	Supplies	271,843	247,094	292,349	298,500	303,000	4,500	1.51%
16	Maintenance	669,230	889,982	795,980	938,000	938,000	0	0.00%
17	<b>MAINTENANCE OF PLANTS Total</b>	<b>5,581,026</b>	<b>5,210,333</b>	<b>5,236,547</b>	<b>5,520,112</b>	<b>5,296,312</b>	<b>-223,800</b>	<b>-4.05%</b>
	<b>OPERATION OF PLANTS</b>							
18	Personnel	6,232,762	6,224,651	6,528,760	6,586,266	6,735,628	149,362	2.27%
19	Services	176,884	178,630	162,488	216,650	196,650	-20,000	-9.23%
20	Supplies	424,161	405,110	352,822	418,600	440,600	22,000	5.26%
21	Maintenance	-99	12,144	18,408	22,000	0	-22,000	100.00%
22	<b>OPERATION OF PLANTS Total</b>	<b>6,833,708</b>	<b>6,820,535</b>	<b>7,062,478</b>	<b>7,243,516</b>	<b>7,372,878</b>	<b>129,362</b>	<b>1.79%</b>
	<b>STUDENT ACTIVITY</b>							
23	Personnel	1,327,151	1,372,549	1,438,377	1,487,042	1,525,912	38,870	2.61%
24	Services	463,575	512,921	544,126	572,464	606,023	33,559	5.86%
25	Supplies	180,446	184,126	189,107	191,763	193,239	1,476	0.77%
26	Maintenance	6,803	3,938	4,885	8,250	8,250	0	0.00%
27	<b>STUDENT ACTIVITY Total</b>	<b>1,977,975</b>	<b>2,073,533</b>	<b>2,176,496</b>	<b>2,259,519</b>	<b>2,333,424</b>	<b>73,905</b>	<b>3.27%</b>
	<b>TRANSPORTATION</b>							
28	Personnel	-3,041	178,359	166,921	137,750	120,706	-17,044	-12.37%
29	Services	4,947,024	5,983,460	9,451,755	9,454,255	9,699,590	245,335	2.59%
30	Supplies	191	827	1,797	600	600	0	0.00%
31	<b>TRANSPORTATION Total</b>	<b>4,944,174</b>	<b>6,162,647</b>	<b>9,620,473</b>	<b>9,592,605</b>	<b>9,820,896</b>	<b>228,291</b>	<b>2.38%</b>
32	<b>Grand Total</b>	<b>148,439,878</b>	<b>152,637,099</b>	<b>160,059,623</b>	<b>163,364,192</b>	<b>166,631,476</b>	<b>3,267,284</b>	<b>2.00%</b>

Notes: See next page



Notes:

- ❖ Lines 1 & 15: Administration Personnel increased by \$125K to reflect an administrative staff accounting correction from Maintenance of Plant. Maintenance of Plant Personnel reflects a \$125K administrative staff accounting correction from Maintenance of Plant to Administration.
- ❖ Line 2: Administration Services increased by \$75K for Human Resources' frontline software which is being funded permanently by offsets from within the Human Resources' budget.
- ❖ Lines 8 & 16: Instruction Services includes the \$190K transfer of the District's telephone budget from Maintenance of Plant effective FY21 as well as the additional space rental for the Windrose program in FY21. Maintenance of Plant Services reflects a \$190K transfer of the District's telephone budget to Instruction (specifically, the Information Technology program) following the District-wide implementation of the phone system upgrade expected later this year.
- ❖ Line 28: Student Activity Services reflects an increase in transportation for trips.
- ❖ Lines 33 & 34: Transportation data for FY18-19, FY19-20 and FY20-21 includes private schools, previously reflected in the Town's budget. In FY21, the Personnel line includes a 50%, or \$19K, reduction in consultancy use. Please refer to the [General Fund - Significant Revenues and Expenditures Detail](#) section for additional detail.
- ❖ Lines 7 & 32: Effective 7/1/18, private transportation, private school nurses, and the remaining portion of the TOG print shop transferred from the Town's budget totaling approximately \$3M.

## General Fund – Expense Summary, by Location and Program

The following pages present a high level financial summary of all General Fund schools and programs. Please refer to the [General Fund - Expense Detail, by Location and Program](#) section for more detailed information.

School	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Budget	FY20-21 Budget	B to B \$ Change	B to B % Change
Cos Cob	4,825,206	5,025,006	5,235,652	4,728,004	5,107,004	379,000	7.42%
Dundee	4,441,173	4,440,235	4,431,606	4,696,502	4,573,656	(122,846)	-2.69%
Glenville	4,469,635	4,441,349	4,554,212	4,861,873	4,794,741	(67,132)	-1.40%
Hamilton Ave	5,676,004	5,754,025	5,656,206	5,836,127	5,323,759	(512,368)	-9.62%
Julian Curtiss	4,514,604	4,404,832	4,533,126	4,640,639	4,707,784	67,145	1.43%
New Lebanon	4,564,546	4,593,624	4,419,056	4,323,393	4,573,241	249,848	5.46%
North Mianus	5,354,046	5,335,426	5,422,713	5,903,273	5,698,890	(204,383)	-3.59%
North Street	5,094,739	5,248,851	5,444,312	5,412,850	5,062,145	(350,705)	-6.93%
Old Greenwich	4,768,425	4,901,882	5,003,525	5,218,194	4,583,169	(635,025)	-13.86%
Parkway	3,450,970	3,571,451	3,892,329	4,071,576	3,490,225	(581,351)	-16.66%
Riverside	4,604,852	5,008,486	5,125,262	5,259,365	4,916,421	(342,944)	-6.98%
Central Middle	6,891,984	6,914,589	7,370,864	7,701,408	7,792,361	90,953	1.17%
Eastern Middle	8,948,212	9,022,748	9,726,700	10,028,519	10,165,234	136,715	1.34%
Western Middle	7,215,093	7,679,307	8,009,806	8,310,946	8,331,647	20,701	0.25%
Greenwich High	34,524,162	34,896,212	36,013,392	36,954,763	37,967,564	1,012,801	2.67%
<b>Subtotal by School</b>	<b>109,343,654</b>	<b>111,238,023</b>	<b>114,838,761</b>	<b>117,947,432</b>	<b>117,087,840</b>	<b>(859,592)</b>	<b>-0.73%</b>

### Notes:

- ❖ Cos Cob budget to budget increased due to an administrator erroneously charged to North Mianus. An accounting correction reflects the changes. Cos Cob has an additional staffing of an English Language Teacher.

#	Program	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Budget	FY20-21 Budget	B to B \$ Change	B to B % Change
1	Superintendent	683,816	452,919	401,592	434,327	502,996	68,669	15.81%
2	Board	97,213	84,444	77,255	104,750	104,750	0	0.00%
3	Teaching and Learning	461,284	441,317	355,221	864,452	871,979	7,527	0.87%
4	Library Media Services	577,391	543,120	526,318	552,490	669,681	117,191	21.21%
5	Summer School	620,589	585,961	553,631	375,397	369,347	(6,050)	-1.61%
6	Extended School Year	1,512,223	1,540,527	1,628,316	1,478,876	1,509,377	30,501	2.06%
7	Continuing Ed - Enrichment	202,324	186,647	186,419	0	0	0	0.00%
8	Continuing Ed - Mandated	174,571	167,446	187,311	136,704	146,996	10,292	7.53%
9	Student Activities	19,000	19,594	26,260	19,594	19,594	0	0.00%

10	Curriculum, Instruction and Professional Learning	1,373,879	1,673,009	1,463,295	1,461,916	1,597,747	135,831	9.29%
11	AVID	0	0	0	118,470	143,424	24,954	21.06%
12	Visual Arts	112,487	117,053	110,447	271,944	205,536	(66,409)	-24.42%
14	English Language Learners	200,795	284,355	332,663	254,077	263,330	9,253	3.64%
15	World Language	310,855	320,501	194,802	225,074	232,434	7,360	3.27%
16	Health	5,700	5,022	46,417	12,750	60,111	47,361	371.46%
17	Family and Consumer Science	10,570	4,402	69,624	34,780	86,311	51,531	148.16%
18	Technology Education	43,359	44,578	37,234	18,150	51,974	33,824	186.36%
19	Language Arts	586,408	569,850	597,502	548,754	457,086	(91,669)	-16.70%
20	Reading/Literacy	115,966	117,126	118,532	120,630	124,128	3,498	2.90%
21	Mathematics	412,533	374,486	469,319	519,637	621,944	102,307	19.69%
22	Music	274,085	313,223	332,401	327,644	481,702	154,058	47.02%
23	Physical Education	59,563	185,999	176,922	320,110	213,848	(106,262)	-33.20%
24	Science	409,254	411,212	309,142	427,758	365,946	(61,812)	-14.45%
25	Social Studies	153,534	186,361	161,349	131,800	233,786	101,986	77.38%
26	Advanced Learning Program	283,334	235,261	231,875	251,636	272,608	20,972	8.33%
27	Theatre Arts	0	0	0	20,000	25,000	5,000	25.00%
31	Nursing	248,291	220,639	257,073	197,940	212,865	14,925	7.54%
32	Guidance	154,957	158,825	162,954	171,094	135,497	(35,597)	-20.81%
33	Psychological	505,113	509,303	533,025	585,058	675,232	90,174	15.41%
34	School Social Work	76,848	80,694	92,452	99,049	102,846	3,797	3.83%
35	Speech & Hearing	262,675	266,282	263,446	258,984	235,131	(23,853)	-9.21%
36	Special Education	10,312,722	11,316,698	12,035,707	12,042,608	12,538,262	495,654	4.12%
37	Pre-Schools	806,084	1,006,714	1,236,033	1,110,438	4,126,040	3,015,602	271.57%
38	Windrose/Community Connections	0	273,830	0	0	0	0	0.00%
39	IT / MIS	1,759,342	1,734,382	2,198,182	2,213,179	2,497,597	284,418	12.85%
40	Communications	206,844	217,798	233,596	287,331	296,860	9,529	3.32%
41	Printing and Graphic Art	44,635	65,359	128,047	207,619	213,366	5,747	2.77%
42	Human Resources	5,057,365	5,331,990	5,182,831	4,028,207	3,742,476	(285,731)	-7.09%
43	Safety and Security	231,177	136,086	217,774	89,835	95,650	5,815	6.47%
44	Accounting & Budgeting	707,161	707,455	697,341	720,339	729,953	9,614	1.33%
45	Supply Acquisition and Management	350,161	563,448	440,598	474,710	476,449	1,739	0.37%
46	Maintenance of Plants	5,581,026	5,210,333	5,236,547	5,520,112	5,509,765	(10,347)	-0.19%
47	Facilities	1,123,010	981,007	858,751	1,455,363	1,422,739	(32,624)	-2.24%
48	Facilities/Rentals	163,158	(10,150)	149,477	0	0	0	0.00%
49	Transportation	2,804,925	3,763,972	4,610,257	5,294,430	4,988,002	(306,428)	-5.79%
50	Private Schools	0	0	2,092,923	1,628,744	1,913,272	284,528	17.47%
	<b>Subtotal by Program</b>	<b>39,096,224</b>	<b>41,399,077</b>	<b>45,220,862</b>	<b>45,416,760</b>	<b>49,543,636</b>	<b>4,126,876</b>	<b>9.09%</b>
	<b>Grand Total</b>	<b>148,439,878</b>	<b>152,637,099</b>	<b>160,059,623</b>	<b>163,364,192</b>	<b>166,631,476</b>	<b>3,267,284</b>	<b>2.00%</b>

## Notes:

- ❖ Line 1: Superintendent reflects an increase due to the addition of the Special Education review.
- ❖ Line 11: AVID Program at Western Middle School.
- ❖ Line 18: Technology Education reflects an increase of \$38K from the \$12.50 per student allocation for technology replacement program.
- ❖ Line 49: Transportation reflects general education services only.
- ❖ Line 50: Private Schools reflect private school transportation only. During FY16-17 and FY17-18, private transportation was budgeted on the Town side. In FY19-20 the significant change in expense was the result of a change to the allocation formula which designates costs between public schools and private schools.

## General Fund – Expense Detail, by Location and Program

The following pages present detailed General Fund expense information by school and program. This information excludes staffing for pre-school\*, central office, grants and food services. Please refer to the [Informational Section - Staffing Detail by FTE Positions](#).

These expense detail schedules have been refined from last year's programmatic level view in order to present school level detail separately. Central Office is the main source of funding for the District's many programs. The information provided is purely for purposes of understanding the resources generally allocated to each school or program. The following assumptions and explanations will help to support an understanding of the data tables that follow.

### Enrollment

- As presented in the enrollment report and offering % based information for free and reduced students, English language learners or English as a second language and special education students
- Includes high level enrollment data for FY20 current students and FY21 projected students
- Excludes preschool enrollment

### Operating Expenses

- Data by school reflects the following items, where applicable:
  - annual per pupil based allocations, based on projected enrollment and allocated at the discretion of each school
  - centrally allocated funds/drop-ins (may be included in budget or transferred from Central Office mid-year)
  - student activities (middle school and high school only)
  - reduction of \$12.50 per pupil (transferred to Central Office - Information Technology) in support of a district-wide technology replacement program
  - contractual salary increases
  - does not include an allocation or overhead calculation of central office expenses
- Data by program reflects the following items, where applicable:
  - transportation expenses
  - contractual salary increases
  - budgeted dollars that will be transferred to schools once enrollment figures are final (also referred to as drop-ins)
- Personnel includes building staff as well as enrollment and student need based assignments, which can vary from year to year
- Student Activities and district-wide Transportation related expenses are embedded within school or program data. Please refer to the [General Fund - Expense Detail by Functional Area](#) to view these programs as a whole.
- Excludes grants and the school lunch fund; schools' data excludes preschool effective 7/1/19. Grant funded position are listed on pages 134-135.

### Location Staffing

- Presents a listing of full-time equivalent positions as of this school year
- Unallocated positions unknown at the time of budget preparation may be held in a Central Office account (see [Informational Section - Staffing Detail by FTE Positions](#))
- Staffing is based on the District's [staffing model](#).
- Preschool staffing detail is excluded from the school pages but can be found in the [General Fund - Significant Expenditure Categories](#) section on the preschool program.

## Cos Cob School

### Enrollment

	Total	%
<b>2019-2020 Current Students</b>	<b>389</b>	<b>100</b>
of which Free/Reduce	61	16
of which SPED	40	10
of which ESL/ELL	40	10
<b>2020-2021 Projected</b>	<b>378</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Budget	FY20-21 Budget	B to B \$ Change	B to B % Change
Personnel	4,724,778	4,930,871	5,136,677	4,632,004	5,024,375	392,371	8.47%
Services	18,318	12,954	10,289	26,900	23,000	-3,900	-14.50%
Supplies	78,952	76,207	76,475	59,100	49,629	-9,471	-16.03%
Maintenance	3,158	4,974	12,212	10,000	10,000	0	0.00%
<b>Total</b>	<b>4,825,206</b>	<b>5,025,006</b>	<b>5,235,652</b>	<b>4,728,004</b>	<b>5,107,004</b>	<b>379,000</b>	<b>8.02%</b>

### Location Staffing

Position	FTE	Position	FTE
AA - School	1.00	Teacher Advanced Learning Program	1.70
ASA 2	1.00	Teacher Art	1.00
Asst Principal - Elementary School	1.00	Teacher English Language Learners	1.80
Custodians	4.00	Teacher Kindergarten	3.00
Head Custodian	1.00	Teacher Literacy Specialist	1.60
IT Support Technician	1.00	Teacher Media	1.00
Media Assistant	1.00	Teacher Music - Band / Core	1.00
PHN 1 10 Month School Nurse	1.00	Teacher Music - Core	0.40
Principal - Elementary School	1.00	Teacher Music - Strings	0.60
Professional Assistant - SPED	8.00	Teacher Physical Education	1.80
Professional Assistant ELL	1.00	Teacher Psychologist	1.00
Teacher 1st Grade	4.00	Teacher Spanish (FLES)	0.80
Teacher 2nd Grade	3.00	Teacher SPED	2.00
Teacher 3rd Grade	3.00	Teacher Speech	1.00
Teacher 4th Grade	3.00	<b>Total</b>	<b>55.70</b>
Teacher 5th Grade	3.00		

### Notes:

- ❖ Any grant funded positions can be found on pages 134-135.

## International School at Dundee

### Enrollment

	Total	%
<b>2019-2020 Current Students</b>	<b>369</b>	<b>100</b>
of which Free/Reduce	35	9
of which SPED	26	7
of which ESL/ELL	21	6
<b>2020-2021 Projected</b>	<b>370</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Budget	FY20-21 Budget	B to B \$ Change	B to B % Change
Personnel	4,350,124	4,341,080	4,344,437	4,593,562	4,481,243	-112,319	-2.45%
Services	36,845	35,770	31,142	45,555	42,525	-3,030	-6.65%
Supplies	51,511	59,781	46,567	48,985	42,438	-6,547	-13.37%
Maintenance	2,693	3,604	9,460	8,400	7,450	-950	-11.31%
<b>Total</b>	<b>4,441,173</b>	<b>4,440,235</b>	<b>4,431,606</b>	<b>4,696,502</b>	<b>4,573,656</b>	<b>-122,846</b>	<b>-2.62%</b>

### Location Staffing

Position	FTE	Position	FTE
AA - School	1.00	Teacher Advanced Learning Program	1.70
ASA 2	1.00	Teacher Art	0.90
Asst Principal - Elementary School	1.00	Teacher English Language Learners	0.80
Head Custodian	1.00	Teacher Kindergarten	3.00
Custodians	2.00	Teacher Literacy Specialist	1.00
IT Support Technician	1.00	Teacher Media	1.00
Media Assistant	1.00	Teacher Music - Band	0.40
PHN 1 10 Month School Nurse	1.00	Teacher Music - Core	0.90
Principal - Elementary School	1.00	Teacher Music - Strings	0.70
Professional Assistant - SPED	5.00	Teacher Physical Education	1.80
Professional Assistant ELL	0.60	Teacher Psychologist	1.00
Teacher 1st Grade	3.00	Teacher Spanish	1.00
Teacher 2nd Grade	3.00	Teacher Spanish (FLES)	0.20
Teacher 3rd Grade	3.00	Teacher SPED	1.50
Teacher 4th Grade	3.00	Teacher Speech	1.00
Teacher 5th Grade	3.00	<b>Total</b>	<b>47.50</b>

#### Notes:

- ❖ Any grant funded positions can be found on pages 134-135.

## Glenville School

### Enrollment

	Total	%
<b>2019-2020 Current Students</b>	<b>404</b>	<b>100</b>
of which Free/Reduce	38	9
of which SPED	34	8
of which ESL/ELL	14	3
<b>2020-2021 Projected</b>	<b>404</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Budget	FY20-21 Budget	B to B \$ Change	B to B % Change
Personnel	4,407,275	4,377,093	4,483,390	4,788,332	4,731,441	-56,891	-1.19%
Services	8,285	6,856	7,063	8,500	7,500	-1,000	-11.76%
Supplies	53,203	52,471	54,507	55,756	46,500	-9,256	-16.60%
Maintenance	873	4,930	9,251	9,285	9,300	15	0.16%
<b>Total</b>	<b>4,469,635</b>	<b>4,441,349</b>	<b>4,554,212</b>	<b>4,861,873</b>	<b>4,794,741</b>	<b>-67,132</b>	<b>-1.38%</b>

### Location Staffing

Position	FTE	Position	FTE
AA - School	1.00	Teacher Advanced Learning Program	1.80
ASA 2	1.00	Teacher Art	1.00
Asst Principal - Elementary School	1.00	Teacher English Language Learners	0.80
Custodians	3.00	Teacher Kindergarten	4.00
Head Custodian	1.00	Teacher Literacy Specialist	1.50
IT Support Technician	1.00	Teacher Media	1.00
Media Assistant	1.00	Teacher Music - Band	0.60
PHN 1 10 Month School Nurse	1.00	Teacher Music - Core	1.00
Principal - Elementary School	1.00	Teacher Music - Strings	0.60
Professional Assistant - SPED	8.00	Teacher Physical Education	2.00
Professional Assistant ELL	0.50	Teacher Psychologist	1.00
Teacher 1st Grade	3.00	Teacher Spanish (FLES)	0.80
Teacher 2nd Grade	3.00	Teacher SPED	1.50
Teacher 3rd Grade	3.00	Teacher Speech	1.00
Teacher 4th Grade	4.00	<b>Total</b>	<b>54.10</b>
Teacher 5th Grade	3.00		

#### Notes:

- ❖ Any grant funded positions can be found on pages 134-135.

## Hamilton Avenue School

### Enrollment

	Total	%
<b>2019-2020 Current Students</b>	<b>313</b>	<b>100</b>
of which Free/Reduce	187	60
of which SPED	45	14
of which ESL/ELL	19	6
<b>2020-2021 Projected</b>	<b>321</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Budget	FY20-21 Budget	B to B \$ Change	B to B % Change
Personnel	5,608,665	5,694,479	5,593,642	5,776,186	5,271,328	-504,858	-8.74%
Services	11,790	8,270	13,181	10,500	12,200	1,700	16.19%
Supplies	50,552	47,359	42,648	43,441	34,231	-9,210	-21.20%
Maintenance	4,998	3,917	6,736	6,000	6,000	0	0.00%
<b>Total</b>	<b>5,676,004</b>	<b>5,754,025</b>	<b>5,656,206</b>	<b>5,836,127</b>	<b>5,323,759</b>	<b>-512,368</b>	<b>-8.78%</b>

### Location Staffing

Position	FTE	Position	FTE
AA - School	1.00	Teacher Advanced Learning Program	1.70
ASA 2	1.00	Teacher Art	1.20
Asst Principal - Elementary School	1.00	Teacher English Language Learners	1.00
Custodians	3.00	Teacher Kindergarten	3.00
Head Custodian	1.00	Teacher Literacy Specialist	2.70
IT Support Technician	1.00	Teacher Media	1.00
Media Assistant	1.00	Teacher Music - Band	0.40
PHN 1 10 Month School Nurse	1.00	Teacher Music - Core	1.20
Principal - Elementary School	1.00	Teacher Music - Strings	2.40
Professional Assistant - SPED	7.00	Teacher Physical Education	2.30
Professional Assistant ELL	1.00	Teacher Psychologist	1.00
Teacher 1st Grade	4.00	Teacher Spanish (FLES)	1.70
Teacher 2nd Grade	3.00	Teacher SPED	3.00
Teacher 3rd Grade	3.00	Teacher Speech	1.00
Teacher 4th Grade	3.00	Teacher STEM Instructional Coach	1.00
Teacher 5th Grade	2.00	<b>Total</b>	<b>58.60</b>

### Notes:

- ❖ Prior to FY20-21 expense data includes pre-school teachers and excludes those paid by a grant. Effective FY20-21, preschool teachers will no longer be budgeted based on school assignment. Please refer to the [General Fund - Significant Expenditure Categories](#) section on the preschool program for additional information. Any grant funded positions can be found on pages 134-135.

## Julian Curtiss School

### Enrollment

	Total	%
<b>2019-2020 Current Students</b>	<b>282</b>	<b>100</b>
of which Free/Reduce	118	42
of which SPED	40	14
of which ESL/ELL	33	12
<b>2020-2021 Projected</b>	<b>269</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Budget	FY20-21 Budget	B to B \$ Change	B to B % Change
Personnel	4,435,129	4,346,179	4,462,071	4,577,161	4,651,636	74,475	1.63%
Services	10,397	6,822	3,200	4,601	4,601	0	0.00%
Supplies	66,334	49,489	60,080	53,170	45,839	-7,331	-13.79%
Maintenance	2,745	2,342	7,775	5,707	5,708	1	0.01%
<b>Total</b>	<b>4,514,604</b>	<b>4,404,832</b>	<b>4,533,126</b>	<b>4,640,639</b>	<b>4,707,784</b>	<b>67,145</b>	<b>1.45%</b>

### Location Staffing

Position	FTE	Position	FTE
AA - School	1.00	Teacher Advanced Learning Program	1.70
ASA 2	1.00	Teacher Art	0.80
Asst Principal - Elementary School	1.00	Teacher English Language Learners	1.60
Custodians	3.00	Teacher French	0.50
Head Custodian	1.00	Teacher Kindergarten	3.00
IT Support Technician	1.00	Teacher Literacy Specialist	2.00
Media Assistant	1.00	Teacher Media	1.00
PHN 1 10 Month School Nurse	1.00	Teacher Music - Band	0.30
Principal - Elementary School	1.00	Teacher Music - Core	1.00
Professional Assistant - SPED	11.00	Teacher Music - Strings	0.70
Professional Assistant ELL	1.00	Teacher Physical Education	1.80
Teacher 1st Grade	2.00	Teacher Psychologist	1.00
Teacher 2nd Grade	3.00	Teacher Spanish (FLES)	0.90
Teacher 3rd Grade	3.00	Teacher SPED	1.50
Teacher 4th Grade	3.00	Teacher Speech	1.00
Teacher 5th Grade	3.00	<b>Total</b>	<b>55.80</b>

### Notes:

- ❖ Any grant funded positions can be found on pages 134-135.

## New Lebanon School

### Enrollment

	Total	%
<b>2019-2020 Current Students</b>	<b>260</b>	<b>100</b>
of which Free/Reduce	175	67
of which SPED	46	18
of which ESL/ELL	40	15
<b>2020-2021 Projected</b>	<b>264</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Budget	FY20-21 Budget	B to B \$ Change	B to B % Change
Personnel	4,431,687	4,449,199	4,276,334	4,252,359	4,499,857	247,498	5.82%
Services	84,719	103,779	92,571	28,605	29,515	910	3.18%
Supplies	44,743	37,501	36,747	38,429	39,869	1,440	3.75%
Maintenance	3,398	3,145	13,404	4,000	4,000	0	0.00%
<b>Total</b>	<b>4,564,546</b>	<b>4,593,624</b>	<b>4,419,056</b>	<b>4,323,393</b>	<b>4,573,241</b>	<b>249,848</b>	<b>5.78%</b>

### Location Staffing

Position	FTE	Position	FTE
AA - School	1.00	Teacher Advanced Learning Program	1.80
ASA 2	1.00	Teacher Art	0.80
Asst Principal - Elementary School	1.00	Teacher English Language Learners	2.30
Custodians	2.00	Teacher Interventionist	1.00
Head Custodian	1.00	Teacher Kindergarten	3.00
IT Support Technician	1.00	Teacher Literacy Specialist	2.00
PHN 2 10 Month School Nurse	1.00	Teacher Media	1.00
Principal - Elementary School	1.00	Teacher Music - Core/Band	1.00
Professional Assistant - SPED	5.00	Teacher Music - Strings	0.60
Professional Assistant ELL	0.50	Teacher Physical Education	1.50
Teacher 1st Grade	2.00	Teacher Psychologist	1.00
Teacher 2nd Grade	2.00	Teacher Spanish (FLES)	1.40
Teacher 3rd Grade	2.00	Teacher SPED	3.00
Teacher 4th Grade	2.00	Teacher Speech	1.00
Teacher 5th Grade	2.00	<b>Total</b>	<b>45.90</b>

### Notes:

- ❖ Prior to FY20-21 expense data includes pre-school teachers and excludes those paid by a grant. Effective FY20-21, preschool teachers will no longer be budgeted based on school assignment. Please refer to the [General Fund - Significant Expenditure Categories](#) section on the preschool program for additional information. Any grant funded positions can be found on pages 134-135.

## North Mianus School

### Enrollment

Enrollment	Total	%
<b>2019-2020 Current Students</b>	<b>497</b>	<b>100</b>
of which Free/Reduce	15	3
of which SPED	47	9
of which ESL/ELL	30	6
<b>2020-2021 Projected</b>	<b>498</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Budget	FY20-21 Budget	B to B \$ Change	B to B % Change
Personnel	5,246,783	5,226,192	5,323,444	5,799,656	5,599,041	-200,615	-3.46%
Services	18,862	17,665	14,379	17,675	19,275	1,600	9.05%
Supplies	86,806	88,637	82,430	76,121	70,753	-5,368	-7.05%
Maintenance	1,596	2,932	2,460	9,821	9,821	0	0.00%
<b>Total</b>	<b>5,354,046</b>	<b>5,335,426</b>	<b>5,422,713</b>	<b>5,903,273</b>	<b>5,698,890</b>	<b>-204,383</b>	<b>-3.46%</b>

### Location Staffing

Position	FTE	Position	FTE
AA - School	1.00	Teacher Advanced Learning Program	1.70
ASA 2	1.00	Teacher Art	1.20
Asst Principal - Elementary School	1.00	Teacher English Language Learners	1.40
Custodians	3.00	Teacher Kindergarten	4.00
Head Custodian	1.00	Teacher Literacy Specialist	1.60
IT Support Technician	1.00	Teacher Media	1.00
Media Assistant	1.00	Teacher Music - Core	1.20
PHN 1 10 Month School Nurse	1.00	Teacher Music - Strings	0.40
Principal - Elementary School	1.00	Teacher Music - Strings / Band	0.70
Professional Assistant - SPED	8.00	Teacher Physical Education	2.40
Professional Assistant ELL	0.50	Teacher Psychologist	1.00
Teacher 1st Grade	5.00	Teacher Spanish (FLES)	0.90
Teacher 2nd Grade	4.00	Teacher SPED	0.50
Teacher 3rd Grade	4.00	Teacher Speech	1.00
Teacher 4th Grade	4.00	<b>Total</b>	<b>59.50</b>
Teacher 5th Grade	4.00		

### Notes:

- ❖ Any grant funded positions can be found on pages 134-135.

## North Street School

### Enrollment

	Total	%
<b>2019-2020 Current Students</b>	<b>371</b>	<b>100</b>
of which Free/Reduce	19	5
of which SPED	36	9
of which ESL/ELL	9	2
<b>2020-2021 Projected</b>	<b>350</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Budget	FY20-21 Budget	B to B \$ Change	B to B % Change
Personnel	5,022,486	5,165,892	5,365,336	5,332,068	4,995,795	-336,273	-6.31%
Services	5,732	5,506	4,790	4,500	3,800	-700	-15.56%
Supplies	62,928	74,183	66,845	70,582	56,850	-13,732	-19.46%
Maintenance	3,593	3,271	7,341	5,700	5,700	0	0.00%
<b>Total</b>	<b>5,094,739</b>	<b>5,248,851</b>	<b>5,444,312</b>	<b>5,412,850</b>	<b>5,062,145</b>	<b>-350,705</b>	<b>-6.48%</b>

### Location Staffing

Position	FTE	Position	FTE
AA - School	1.00	Teacher Advanced Learning Program	1.80
ASA 2	1.00	Teacher Art	1.00
Asst Principal - Elementary School	1.00	Teacher English Language Learners	0.60
Custodians	2.00	Teacher Kindergarten	3.00
Head Custodian	1.00	Teacher Literacy Specialist	1.00
IT Support Technician	1.00	Teacher Media	1.00
Media Assistant	1.00	Teacher Music - Band	0.30
PHN 1 10 Month School Nurse	1.00	Teacher Music - Core	1.00
Principal - Elementary School	1.00	Teacher Music - Strings	0.40
Professional Assistant - SPED	7.00	Teacher Physical Education	2.00
Professional Assistant ELL	0.20	Teacher Psychologist	1.00
Teacher 1st Grade	3.00	Teacher Spanish (FLES)	0.60
Teacher 2nd Grade	3.00	Teacher SPED	3.00
Teacher 3rd Grade	3.00	Teacher Speech	1.00
Teacher 4th Grade	3.00	<b>Total</b>	<b>49.90</b>
Teacher 5th Grade	3.00		

#### Notes:

- ❖ Prior to FY20-21 expense data includes pre-school teachers and excludes those paid by a grant. Effective FY20-21, preschool teachers will no longer be budgeted based on school assignment. Please refer to the [General Fund - Significant Expenditure Categories](#) section on the preschool program for additional information. Any grant funded positions can be found on pages 134-135.

## Old Greenwich School

### Enrollment

	Total	%
<b>2019-2020 Current Students</b>	<b>390</b>	<b>100</b>
of which Free/Reduce	16	4
of which SPED	33	9
of which ESL/ELL	23	6
<b>2020-2021 Projected</b>	<b>372</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Budget	FY20-21 Budget	B to B \$ Change	B to B % Change
Personnel	4,696,398	4,827,394	4,927,182	5,145,303	4,523,685	-621,618	-12.08%
Services	7,078	4,305	4,895	7,491	5,496	-1,995	-26.63%
Supplies	61,161	66,159	57,083	60,700	49,888	-10,812	-17.81%
Maintenance	3,787	4,025	14,364	4,700	4,100	-600	-12.77%
<b>Total</b>	<b>4,768,425</b>	<b>4,901,882</b>	<b>5,003,525</b>	<b>5,218,194</b>	<b>4,583,169</b>	<b>-635,025</b>	<b>-12.17%</b>

### Location Staffing

Position	FTE	Position	FTE
AA - School	1.00	Teacher Advanced Learning Program	1.70
ASA 2	1.00	Teacher Art	1.00
Asst Principal - Elementary School	1.00	Teacher English Language Learners	0.80
Custodians	3.00	Teacher Kindergarten	4.00
Head Custodian	1.00	Teacher Literacy Specialist	1.00
IT Support Technician	1.00	Teacher Media	1.00
Media Assistant	1.00	Teacher Music - Band	0.50
PHN 1 10 Month School Nurse	1.00	Teacher Music - Core	1.00
Principal - Elementary School	1.00	Teacher Music - Strings	0.40
Professional Assistant - SPED	5.00	Teacher Physical Education	2.00
Professional Assistant ELL	0.50	Teacher Psychologist	1.00
Teacher 1st Grade	3.00	Teacher Spanish (FLES)	0.70
Teacher 2nd Grade	3.00	Teacher SPED	1.50
Teacher 3rd Grade	3.00	Teacher Speech	1.00
Teacher 4th Grade	3.00	<b>Total</b>	<b>49.10</b>
Teacher 5th Grade	3.00		

#### Notes:

- ❖ Prior to FY20-21 expense data includes pre-school teachers and excludes those paid by a grant. Effective FY20-21, preschool teachers will no longer be budgeted based on school assignment. Please refer to the [General Fund - Significant Expenditure Categories](#) section on the preschool program for additional information. Any grant funded positions can be found on pages 134-135.

## Parkway School

### Enrollment

	Total	%
<b>2019-2020 Current Students</b>	<b>212</b>	<b>100</b>
of which Free/Reduce	18	8
of which SPED	37	18
of which ESL/ELL	5	3
<b>2020-2021 Projected</b>	<b>208</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Budget	FY20-21 Budget	B to B \$ Change	B to B % Change
Personnel	3,406,005	3,521,952	3,845,369	4,024,003	3,449,298	-574,705	-14.28%
Services	4,564	2,075	2,355	3,700	3,129	-571	-15.43%
Supplies	38,432	45,041	41,955	41,873	35,798	-6,075	-14.51%
Maintenance	1,970	2,384	2,651	2,000	2,000	0	0.00%
<b>Total</b>	<b>3,450,970</b>	<b>3,571,451</b>	<b>3,892,329</b>	<b>4,071,576</b>	<b>3,490,225</b>	<b>-581,351</b>	<b>-14.28%</b>

### Location Staffing

Position	FTE	Position	FTE
AA - School	1.00	Teacher Art	0.60
Asst Principal - Elementary School	1.00	Teacher English Language Learners	0.20
Custodians	2.00	Teacher Kindergarten	2.00
Head Custodian	1.00	Teacher Literacy Specialist	0.80
IT Support Technician	1.00	Teacher Media	1.00
Media Assistant	1.00	Teacher Music - Band	0.30
PHN 1 10 Month School Nurse	1.00	Teacher Music - Core	0.60
Principal - Elementary School	1.00	Teacher Music - Strings / Band	0.30
Professional Assistant - SPED	5.00	Teacher Physical Education	1.30
Teacher 1st Grade	2.00	Teacher Psychologist	1.00
Teacher 2nd Grade	2.00	Teacher Spanish (FLES)	0.50
Teacher 3rd Grade	2.00	Teacher SPED	3.00
Teacher 4th Grade	2.00	Teacher Speech	1.00
Teacher 5th Grade	2.00	<b>Total</b>	<b>38.30</b>
Teacher Advanced Learning Program	1.70		

### Notes:

- ❖ Prior to FY20-21 expense data includes pre-school teachers and excludes those paid by a grant. Effective FY20-21, preschool teachers will no longer be budgeted based on school assignment. Please refer to the [General Fund - Significant Expenditure Categories](#) section on the preschool program for additional information. Any grant funded positions can be found on pages 134-135.

## Riverside School

### Enrollment

	Total	%
<b>2019-2020 Current Students</b>	<b>457</b>	<b>100</b>
of which Free/Reduce	12	3
of which SPED	31	7
of which ESL/ELL	14	3
<b>2020-2021 Projected</b>	<b>457</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Budget	FY20-21 Budget	B to B \$ Change	B to B % Change
Personnel	4,490,320	4,924,774	5,035,596	5,144,431	4,819,135	-325,296	-6.32%
Services	11,373	12,173	8,815	23,884	19,400	-4,484	-18.77%
Supplies	99,353	67,960	72,845	78,050	64,886	-13,164	-16.87%
Maintenance	3,806	3,579	8,006	13,000	13,000	0	0.00%
<b>Total</b>	<b>4,604,852</b>	<b>5,008,486</b>	<b>5,125,262</b>	<b>5,259,365</b>	<b>4,916,421</b>	<b>-342,944</b>	<b>-6.52%</b>

### Location Staffing

Position	FTE	Position	FTE
AA - School	1.00	Teacher Advanced Learning Program	1.70
ASA 2	1.00	Teacher Art	1.00
Asst Principal - Elementary School	1.00	Teacher English Language Learners	1.20
Head Custodian	1.00	Teacher Kindergarten	3.00
Custodians	3.00	Teacher Literacy Specialist	1.00
IT Support Technician	1.00	Teacher Media	1.00
Media Assistant	1.00	Teacher Music - Band	0.20
PHN 1 10 Month School Nurse	1.00	Teacher Music - Band	0.40
Principal - Elementary School	1.00	Teacher Music - Core	1.00
Professional Assistant - SPED	6.00	Teacher Music - Strings	0.80
Professional Assistant ELL	1.00	Teacher Physical Education	2.00
Teacher 1st Grade	5.00	Teacher Psychologist	1.00
Teacher 2nd Grade	3.00	Teacher Spanish (FLES)	1.00
Teacher 3rd Grade	4.00	Teacher Speech	1.00
Teacher 4th Grade	3.00	<b>Total</b>	<b>52.30</b>
Teacher 5th Grade	3.00		

#### Notes:

- ❖ Any grant funded positions can be found on pages 134-135.

## Central Middle School

### Enrollment

	Total	%
<b>2019-2020 Current Students</b>	<b>587</b>	<b>100</b>
of which Free/Reduce	114	19
of which SPED	71	12
of which ESL/ELL	23	4
<b>2020-2021 Projected</b>	<b>585</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Budget	FY20-21 Budget	B to B \$ Change	B to B % Change
Personnel	6,712,421	6,765,395	7,199,665	7,504,458	7,613,462	109,004	1.45%
Services	58,126	35,566	49,391	58,410	53,822	-4,588	-7.85%
Supplies	112,483	106,991	112,350	131,540	114,977	-16,563	-12.59%
Maintenance	8,954	6,637	9,458	7,000	10,000	3,100	44.29%
<b>18</b>	<b>6,891,984</b>	<b>6,914,589</b>	<b>7,370,864</b>	<b>7,701,408</b>	<b>7,792,361</b>	<b>90,953</b>	<b>1.18%</b>

### Location Staffing

Position	FTE	Position	FTE
AA - School	1.00	Teacher Guidance	3.00
ASA 2	2.00	Teacher Health	0.40
Asst Principal - Middle School	2.00	Teacher Literacy Specialist	1.60
Custodians	5.00	Teacher Mathematics	6.60
Head Custodian	1.00	Teacher Media	2.00
IT Support Technician	1.00	Teacher Music - Band	1.00
Media Assistant	1.00	Teacher Music - Core	1.00
PHN 1 10 Month School Nurse	1.00	Teacher Music - Strings	1.00
Principal - Middle School	1.00	Teacher Physical Education	2.60
Professional Assistant - SPED	6.50	Teacher Psychologist	1.00
Teacher Advanced Learning Program	0.60	Teacher Social Studies	5.80
Teacher Art	1.00	Teacher Social Worker	1.00
Teacher AVID	0.60	Teacher Spanish	3.00
Teacher English	8.80	Teacher SPED	4.00
Teacher English Language Learners	1.00	Teacher Speech	1.00
Teacher Family Consumer Science	1.00	Teacher Technology Education	1.00
Teacher French	1.40	<b>Total</b>	<b>77.90</b>
Teacher General Science	6.00		

#### Notes:

- ❖ Any grant funded positions can be found on pages 134-135.

## Eastern Middle School

### Enrollment

	Total	%
<b>2019-2020 Current Students</b>	<b>862</b>	<b>100</b>
of which Free/Reduce	60	7
of which SPED	100	12
of which ESL/ELL	13	2
<b>2020-2021 Projected</b>	<b>863</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Budget	FY20-21 Budget	B to B \$ Change	B to B % Change
Personnel	8,690,126	8,816,848	9,489,596	9,750,049	9,905,413	155,364	1.59%
Services	48,010	46,041	46,552	63,860	56,064	-7,796	-12.21%
Supplies	194,919	149,934	169,031	200,260	189,407	-10,853	5.42%
Maintenance	15,157	9,926	21,522	14,350	14,350	0	0.00%
<b>Total</b>	<b>8,948,212</b>	<b>9,022,748</b>	<b>9,726,700</b>	<b>10,028,519</b>	<b>10,165,234</b>	<b>136,715</b>	<b>1.36%</b>

### Location Staffing

Position	FTE	Position	FTE
AA - School	1.00	Teacher Health	1.00
ASA 2	3.00	Teacher Interventionist	0.10
Asst Principal - Middle School	2.00	Teacher Literacy Specialist	1.00
Custodians	6.00	Teacher Mathematics	8.00
Head Custodian	1.00	Teacher Media	2.00
IT Support Technician	1.00	Teacher Music - Band	1.00
Media Assistant	1.00	Teacher Music - Core	2.00
PHN 1 10 Month School Nurse	1.00	Teacher Music - Strings	0.90
Principal - Middle School	1.00	Teacher Physical Education	3.60
Professional Assistant - SPED	11.00	Teacher Psychologist	1.00
Teacher Advanced Learning Program	0.70	Teacher Social Studies	8.00
Teacher Art	1.80	Teacher Social Worker	1.00
Teacher English	15.10	Teacher Spanish	4.80
Teacher English Language Learners	1.00	Teacher SPED	5.50
Teacher Family Consumer Science	1.00	Teacher Speech	1.00
Teacher French	1.10	Teacher Technology Education	1.00
Teacher General Science	8.60	<b>Total</b>	<b>102.20</b>
Teacher Guidance	3.00		

#### Notes:

- ❖ Any grant funded positions can be found on pages 134-135.

## Western Middle School

### Enrollment

	Total	%
<b>2019-2020 Current Students</b>	<b>639</b>	<b>100</b>
of which Free/Reduce	264	41
of which SPED	97	15
of which ESL/ELL	30	5
<b>2020-2021 Projected</b>	<b>624</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Budget	FY20-21 Budget	B to B \$ Change	B to B % Change
Personnel	7,037,254	7,482,589	7,825,951	8,083,386	8,133,592	50,206	0.62%
Services	52,942	57,630	51,619	74,410	69,274	-5,136	-6.90%
Supplies	113,387	123,510	121,076	141,015	113,781	-27,234	-19.31%
Maintenance	11,509	15,578	11,161	12,135	15,000	2,865	23.61%
<b>Total</b>	<b>7,215,093</b>	<b>7,679,307</b>	<b>8,009,806</b>	<b>8,310,946</b>	<b>8,331,647</b>	<b>20,701</b>	<b>0.25%</b>

### Location Staffing

Position	FTE	Position	FTE
AA - School	1.00	Teacher Guidance	3.00
ASA 2	2.00	Teacher Health	0.40
Asst Principal - Middle School	2.00	Teacher Interventionist	0.90
Custodians	5.00	Teacher Literacy Specialist	1.60
Head Custodian	1.00	Teacher Mathematics	5.90
IT Support Technician	1.00	Teacher Media	2.00
Media Assistant	1.00	Teacher Music - Band	1.00
PHN 1 10 Month School Nurse	1.00	Teacher Music - Core/Choral	1.00
Principal - Middle School	1.00	Teacher Music - Strings	1.00
Professional Assistant - SPED	10.00	Teacher Physical Education	3.00
Teacher Advanced Learning Program	0.40	Teacher Psychologist	1.00
Teacher Art	1.00	Teacher Social Studies	6.00
Teacher AVID	0.60	Teacher Social Worker	1.00
Teacher English	11.90	Teacher Spanish	3.40
Teacher English Language Learners	1.70	Teacher SPED	6.00
Teacher Family Consumer Science	1.00	Teacher Speech	1.00
Teacher French	1.00	Teacher Technology Education	1.00
Teacher General Science	6.00	<b>Total</b>	<b>87.80</b>

### Notes:

- ❖ Any grant funded positions can be found on pages 134-135.

## Greenwich High School

### Enrollment

Enrollment	Total	%
<b>2019-2020 Current Students</b>	<b>2802</b>	<b>100</b>
of which Free/Reduce	584	21
of which SPED	345	12
of which ESL/ELL	82	3
<b>2020-2021 Projected</b>	<b>2824</b>	<b>100</b>



### Operating Expenses (\$)

Expense Category	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Budget	FY20-21 Budget	B to B \$ Change	B to B % Change
Personnel	32,669,831	33,321,845	34,009,986	35,068,747	36,175,000	1,106,253	3.15%
Services	1,061,194	809,353	1,107,939	929,713	997,081	67,368	7.25%
Supplies	709,287	682,932	823,877	872,709	708,431	-164,278	-18.82%
Maintenance	83,850	82,082	71,590	83,594	87,052	3,458	4.14%
<b>Total</b>	<b>34,524,162</b>	<b>34,896,212</b>	<b>36,013,392</b>	<b>36,954,763</b>	<b>37,967,564</b>	<b>1,012,801</b>	<b>2.74%</b>

### Location Staffing

Position	FTE	Position	FTE
AA - School	20.00	PHN 1 10 Month School Nurse	3.00
ASA 2	5.00	Production Technician	1.00
Assistant - Headmaster	1.00	Professional Assistant - SPED	22.00
Assistant Headmaster	1.00	Professional Assistant ELL	1.00
Building Maintenance Mechanics	3.00	Professional Assistant Regular Ed	7.00
Custodians	20.00	Program Administrator - Science / Tech Ed	1.00
Dean of Students	1.00	Program Administrator - Windrose	1.00
Director - Athletics	1.00	Security Aide Greenwich High Security	10.00
Director Of School Safety Services	1.00	Senior Network Specialist	1.00
Head Custodian	2.00	Teacher American Sign Language	2.00
Headmaster, Interim	1.00	Teacher Art	7.00
House Administrator - Bella / Social Studies	1.00	Teacher Assistant Dean/PPT Facilitator	3.00
House Administrator - Cantor / WL / ELL	1.00	Teacher AVID	1.60
House Administrator - Clark / TEPL / PE	1.00	Teacher Biology	14.20
House Administrator - Folsom	1.00	Teacher Business	3.40
House Administrator - Sheldon / English	1.00	Teacher Chemistry	10.00
Information Systems Analyst	1.00	Teacher English	28.50
IT Support Technician	2.00	Teacher English / Innovation Lab	1.80
IT Systems Administrator	1.00	Teacher English Language Learners	4.00
Lead HVAC	1.00	Teacher Family Consumer Science	2.40
Media Assistant	2.00	Teacher French	3.20

Position	FTE	Position	FTE
Teacher General Science	0.50	Teacher Psychologist - Sheldon	1.00
Teacher German	1.00	Teacher Science - EWC	1.00
Teacher Guidance	1.00	Teacher Social Studies	28.30
Teacher Guidance - Bella	3.00	Teacher Social Studies / Innovation Lab	2.00
Teacher Guidance - Cantor	3.00	Teacher Social Worker	0.50
Teacher Guidance - Career Center	1.00	Teacher Social Worker - Bella	1.00
Teacher Guidance - Clark	3.00	Teacher Social Worker - Cantor	1.00
Teacher Guidance - Folsom	3.00	Teacher Social Worker - Clark	1.00
Teacher Guidance - Sheldon	3.00	Teacher Social Worker - EWC	0.90
Teacher Guidance / Transition	1.00	Teacher Social Worker - Folsom	1.00
Teacher Health	2.80	Teacher Social Worker - Sheldon	1.00
Teacher Italian	2.60	Teacher Spanish	12.40
Teacher Latin	1.00	Teacher SPED - AL/Cantor	2.00
Teacher Literacy Specialist	2.00	Teacher SPED - AL/Clark	2.00
Teacher Literacy Specialist / STARS	1.00	Teacher SPED - AL/Folsom	1.00
Teacher Mandarin Chinese	1.60	Teacher SPED - Community Connections	1.00
Teacher Mathematics	26.20	Teacher SPED - EWC	4.00
Teacher Mathematics / Innovation Lab	2.00	Teacher SPED - Folsom 317/319	1.00
Teacher Media	4.00	Teacher SPED - Folsom/319	1.00
Teacher Music - Band	2.00	Teacher SPED - Reading	1.00
Teacher Music - Choral	1.00	Teacher SPED - SSAL	1.00
Teacher Music - Electronic	1.00	Teacher SPED EWC	1.00
Teacher Music - Orchestra	1.10	Teacher Speech	3.00
Teacher Physical Education	5.80	Teacher Staff Development	1.30
Teacher Physics	5.00	Teacher Staff Development Tech	0.20
Teacher Physics / Innovation Lab	2.00	Teacher Student Activities	1.00
Teacher Psychologist - Bella	1.00	Teacher Technology Education	3.00
Teacher Psychologist - Cantor	1.00	Teacher Theater Arts	1.60
Teacher Psychologist - Clark	1.00	Teacher Video Production & Digital	
Teacher Psychologist - EWC	1.00	Media	1.00
Teacher Psychologist - Folsom	1.00	<b>Total</b>	<b>358.90</b>

## Notes:

- ❖ Any grant funded positions can be found on pages 134-135.

## Central Office – By Program

### Operating Expenses (\$)

#	Program and Expense Category	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Budget	FY20-21 Budget	B to B \$ Change	B to B % Change
1	Superintendent							
	Personnel	614,942	404,290	380,082	381,477	446,796	65,319	17.12%
	Services	62,864	47,746	20,224	50,000	53,500	3,500	7.00%
	Supplies	6,009	883	1,286	2,700	2,700	0	0.00%
	Maintenance	0	0	0	150	0	-150	-100.00%
	<b>Superintendent Total</b>	<b>683,816</b>	<b>452,919</b>	<b>401,592</b>	<b>434,327</b>	<b>502,996</b>	<b>68,669</b>	<b>15.81%</b>
2	Board							
	Personnel	40,463	40,320	33,981	51,550	51,550	0	0.00%
	Services	55,001	42,443	41,714	50,500	50,500	0	0.00%
	Supplies	1,748	1,680	1,560	2,700	2,700	0	0.00%
	<b>Board Total</b>	<b>97,213</b>	<b>84,444</b>	<b>77,255</b>	<b>104,750</b>	<b>104,750</b>	<b>0</b>	<b>0.00%</b>
3	Teaching and Learning							
	Personnel	398,335	344,657	346,174	537,902	526,829	-11,073	-2.06%
	Services	10,357	96,345	10,719	323,300	340,900	17,600	5.44%
	Supplies	52,592	315	-1,671	3,250	4,250	1,000	30.77%
	<b>Teaching and Learning Total</b>	<b>461,284</b>	<b>441,317</b>	<b>355,221</b>	<b>864,452</b>	<b>871,979</b>	<b>7,527</b>	<b>0.87%</b>
4	Library Media Services							
	Personnel	315,757	257,281	242,948	270,140	351,306	81,166	30.05%
	Services	238,685	260,151	259,984	252,000	291,275	39,275	15.59%
	Supplies	22,950	25,688	23,385	30,350	27,100	-3,250	-10.71%
	<b>Library Media Services Total</b>	<b>577,391</b>	<b>543,120</b>	<b>526,318</b>	<b>552,490</b>	<b>669,681</b>	<b>117,191</b>	<b>21.21%</b>
5	Summer School						0	0.00%
	Personnel	573,840	555,585	537,617	369,347	369,347	0	0.00%
	Services	24,012	5,100	14,320	250	0	-250	-100.00%
	Supplies	22,736	25,276	1,694	5,500	0	-5,500	-100.00%
	Maintenance	0	0	0	300	0	-300	-100.00%
	<b>Summer School Total</b>	<b>620,589</b>	<b>585,961</b>	<b>553,631</b>	<b>375,397</b>	<b>369,347</b>	<b>-6,050</b>	<b>-1.61%</b>
6	Extended School Year						0	0.00%
	Personnel	1,252,985	1,290,604	1,297,253	1,145,017	1,145,017	0	0.00%
	Services	258,579	249,923	331,063	331,759	364,360	32,601	9.83%
	Supplies	660	0	0	2,100	0	-2,100	-100.00%
	<b>Extended School Year Total</b>	<b>1,512,223</b>	<b>1,540,527</b>	<b>1,628,316</b>	<b>1,478,876</b>	<b>1,509,377</b>	<b>30,501</b>	<b>2.06%</b>
7	Continuing Ed - Enrichment						0	0.00%
	Personnel	171,400	145,451	154,603	0	0	0	0.00%
	Services	30,223	35,976	26,609	0	0	0	0.00%
	Supplies	701	5,220	5,207	0	0	0	0.00%
	<b>Continuing Ed - Enrichment Total</b>	<b>202,324</b>	<b>186,647</b>	<b>186,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
8	Continuing Ed - Mandated						0	0.00%
	Personnel	164,151	156,346	176,722	125,454	127,821	2,367	1.89%
	Services	3,993	4,021	4,561	4,250	3,575	-675	-15.88%
	Supplies	6,428	7,079	6,028	7,000	15,600	8,600	122.86%
	<b>Continuing Ed - Mandated Total</b>	<b>174,571</b>	<b>167,446</b>	<b>187,311</b>	<b>136,704</b>	<b>146,996</b>	<b>10,292</b>	<b>7.53%</b>
9	Student Activities						0	0.00%
	Personnel	19,000	19,594	26,260	19,594	19,594	0	0.00%
	<b>Student Activities Total</b>	<b>19,000</b>	<b>19,594</b>	<b>26,260</b>	<b>19,594</b>	<b>19,594</b>	<b>0</b>	<b>0.00%</b>
10	Curriculum, Instruction and Professional Learning						0	0.00%
	Personnel	1,043,228	1,180,012	1,200,255	1,181,191	1,240,822	59,631	5.05%
	Services	315,711	326,512	237,088	264,725	268,925	4,200	1.59%
	Supplies	14,940	165,990	25,952	16,000	88,000	72,000	450.00%
	Maintenance	0	495	0	0	0	0	0.00%

	<b>Curriculum, Instruction and Professional Learning Total</b>	<b>1,373,879</b>	<b>1,673,009</b>	<b>1,463,295</b>	<b>1,461,916</b>	<b>1,597,747</b>	<b>135,831</b>	<b>9.29%</b>
11	AVID						0	0.00%
	Personnel	0	0	0	30,420	61,874	31,454	103.40%
	Services	0	0	0	82,050	75,550	-6,500	-7.92%
	Supplies	0	0	0	6,000	6,000	0	0.00%
	<b>AVID Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,470</b>	<b>143,424</b>	<b>24,954</b>	<b>21.06%</b>
12	Visual Arts						0	0.00%
	Personnel	80,600	86,347	87,247	190,844	111,436	-79,409	-41.61%
	Services	13,712	13,556	12,737	32,500	36,000	3,500	10.77%
	Supplies	14,256	14,923	6,934	43,600	50,100	6,500	14.91%
	Maintenance	3,919	2,227	3,528	5,000	8,000	3,000	60.00%
	<b>Visual Arts Total</b>	<b>112,487</b>	<b>117,053</b>	<b>110,447</b>	<b>271,944</b>	<b>205,536</b>	<b>-66,409</b>	<b>-24.42%</b>
14	English Language Learners						0	0.00%
	Personnel	167,589	194,593	239,260	210,547	225,750	15,203	7.22%
	Services	22,436	68,883	72,399	32,000	27,050	-4,950	-15.47%
	Supplies	10,770	20,878	21,004	11,530	10,530	-1,000	-8.67%
	<b>English Language Learners Total</b>	<b>200,795</b>	<b>284,355</b>	<b>332,663</b>	<b>254,077</b>	<b>263,330</b>	<b>9,253</b>	<b>3.64%</b>
15	World Language						0	0.00%
	Personnel	214,470	214,697	74,102	67,074	86,234	19,160	28.57%
	Services	8,563	10,541	15,522	41,500	40,000	-1,500	-3.61%
	Supplies	87,822	95,263	105,179	116,500	106,200	-10,300	-8.84%
	<b>World Language Total</b>	<b>310,855</b>	<b>320,501</b>	<b>194,802</b>	<b>225,074</b>	<b>232,434</b>	<b>7,360</b>	<b>3.27%</b>
16	Health						0	0.00%
	Personnel	3,090	315	43,247	450	52,311	51,861	11524.73%
	Services	186	0	350	2,400	900	-1,500	-62.50%
	Supplies	2,424	4,707	2,820	9,900	6,900	-3,000	-30.30%
	<b>Health Total</b>	<b>5,700</b>	<b>5,022</b>	<b>46,417</b>	<b>12,750</b>	<b>60,111</b>	<b>47,361</b>	<b>371.46%</b>
17	Family and Consumer Science						0	0.00%
	Personnel	10,395	105	43,427	0	52,311	52,311	0.00%
	Services	0	429	1,009	0	2,500	2,500	0.00%
	Supplies	175	745	20,947	28,280	25,000	-3,280	-11.60%
	Maintenance	0	3,123	4,241	6,500	6,500	0	0.00%
	<b>Family and Consumer Science Total</b>	<b>10,570</b>	<b>4,402</b>	<b>69,624</b>	<b>34,780</b>	<b>86,311</b>	<b>51,531</b>	<b>148.16%</b>
18	Technology Education						0	0.00%
	Personnel	31,010	43,265	32,701	0	33,874	33,874	0.00%
	Services	171	424	869	50	0	-50	-100.00%
	Supplies	12,178	888	1,234	10,900	10,900	0	0.00%
	Maintenance	0	0	2,430	7,200	7,200	0	0.00%
	<b>Technology Education Total</b>	<b>43,359</b>	<b>44,578</b>	<b>37,234</b>	<b>18,150</b>	<b>51,974</b>	<b>33,824</b>	<b>186.36%</b>
19	Language Arts						0	0.00%
	Personnel	204,907	271,685	341,940	313,944	207,686	-106,259	-33.85%
	Services	117,615	187,943	130,905	134,210	124,700	-9,510	-7.09%
	Supplies	263,886	110,223	124,657	100,600	124,700	24,100	23.96%
	<b>Language Arts Total</b>	<b>586,408</b>	<b>569,850</b>	<b>597,502</b>	<b>548,754</b>	<b>457,086</b>	<b>-91,669</b>	<b>-16.70%</b>
20	Reading/Literacy						0	0.00%
	Personnel	115,966	117,126	118,532	120,630	124,128	3,498	2.90%
	<b>Reading/Literacy Total</b>	<b>115,966</b>	<b>117,126</b>	<b>118,532</b>	<b>120,630</b>	<b>124,128</b>	<b>3,498</b>	<b>2.90%</b>
21	Mathematics						0	0.00%
	Personnel	270,102	260,011	191,857	196,531	255,210	58,679	29.86%
	Services	44,085	35,864	258,161	313,950	313,950	0	0.00%
	Supplies	98,347	78,610	19,301	9,156	52,784	43,628	476.50%
	<b>Mathematics Total</b>	<b>412,533</b>	<b>374,486</b>	<b>469,319</b>	<b>519,637</b>	<b>621,944</b>	<b>102,307</b>	<b>19.69%</b>
22	Music						0	0.00%
	Personnel	156,232	168,995	166,657	98,844	217,902	119,058	120.45%
	Services	54,607	56,770	67,032	58,600	63,600	5,000	8.53%
	Supplies	44,860	47,850	53,792	110,200	135,200	25,000	22.69%
	Maintenance	18,386	39,607	44,921	60,000	65,000	5,000	8.33%

	<b>Music Total</b>	<b>274,085</b>	<b>313,223</b>	<b>332,401</b>	<b>327,644</b>	<b>481,702</b>	<b>154,058</b>	<b>47.02%</b>
23	Physical Education						0	0.00%
	Personnel	9,875	98,576	135,250	186,825	84,908	-101,917	-54.55%
	Services	3,112	5,652	11,402	19,865	19,020	-845	-4.25%
	Supplies	21,341	51,172	1,842	37,420	33,920	-3,500	-9.35%
	Maintenance	25,235	30,600	28,427	76,000	76,000	0	0.00%
	<b>Physical Education Total</b>	<b>59,563</b>	<b>185,999</b>	<b>176,922</b>	<b>320,110</b>	<b>213,848</b>	<b>-106,262</b>	<b>-33.20%</b>
24	Science						0	0.00%
	Personnel	373,980	316,868	214,390	351,726	299,914	-51,812	-14.73%
	Services	11,204	11,005	18,819	34,232	34,232	0	0.00%
	Supplies	21,869	83,339	75,933	37,900	27,900	-10,000	-26.39%
	Maintenance	2,200	0	0	3,900	3,900	0	0.00%
	<b>Science Total</b>	<b>409,254</b>	<b>411,212</b>	<b>309,142</b>	<b>427,758</b>	<b>365,946</b>	<b>-61,812</b>	<b>-14.45%</b>
25	Social Studies						0	0.00%
	Personnel	130,490	137,976	109,664	35,750	152,486	116,736	326.53%
	Services	8,367	8,208	20,813	50,150	35,600	-14,550	-29.01%
	Supplies	14,677	40,177	30,873	45,900	45,700	-200	-0.44%
	<b>Social Studies Total</b>	<b>153,534</b>	<b>186,361</b>	<b>161,349</b>	<b>131,800</b>	<b>233,786</b>	<b>101,986</b>	<b>77.38%</b>
26	Advanced Learning Program						0	0.00%
	Personnel	236,995	189,555	196,839	205,886	216,658	10,772	5.23%
	Services	13,875	24,716	18,724	19,650	29,850	10,200	51.91%
	Supplies	32,464	20,989	16,313	26,100	26,100	0	0.00%
	<b>Advanced Learning Program Total</b>	<b>283,334</b>	<b>235,261</b>	<b>231,875</b>	<b>251,636</b>	<b>272,608</b>	<b>20,972</b>	<b>8.33%</b>
27	Theatre Arts						0	0.00%
	Services	0	0	0	5,000	5,000	0	0.00%
	Maintenance	0	0	0	15,000	20,000	5,000	33.33%
	<b>Theatre Arts Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>25,000</b>	<b>5,000</b>	<b>25.00%</b>
31	Nursing						0	0.00%
	Personnel	229,905	206,047	233,339	169,240	184,165	14,925	8.82%
	Services	677	922	1,842	1,200	1,200	0	0.00%
	Supplies	17,709	13,670	21,891	27,500	27,500	0	0.00%
	<b>Nursing Total</b>	<b>248,291</b>	<b>220,639</b>	<b>257,073</b>	<b>197,940</b>	<b>212,865</b>	<b>14,925</b>	<b>7.54%</b>
32	Guidance						0	0.00%
	Personnel	154,957	158,825	162,954	171,094	135,497	-35,597	-20.81%
	<b>Guidance Total</b>	<b>154,957</b>	<b>158,825</b>	<b>162,954</b>	<b>171,094</b>	<b>135,497</b>	<b>-35,597</b>	<b>-20.81%</b>
33	Psychological						0	0.00%
	Personnel	471,053	476,341	501,450	544,558	626,732	82,174	15.09%
	Services	6,124	5,601	7,485	7,500	15,500	8,000	106.67%
	Supplies	27,936	27,361	24,090	33,000	33,000	0	0.00%
	<b>Psychological Total</b>	<b>505,113</b>	<b>509,303</b>	<b>533,025</b>	<b>585,058</b>	<b>675,232</b>	<b>90,174</b>	<b>15.41%</b>
34	School Social Work						0	0.00%
	Personnel	76,785	80,475	91,269	96,449	99,246	2,797	2.90%
	Services	63	219	1,183	1,200	2,200	1,000	83.33%
	Supplies	0	0	0	1,400	1,400	0	0.00%
	<b>School Social Work Total</b>	<b>76,848</b>	<b>80,694</b>	<b>92,452</b>	<b>99,049</b>	<b>102,846</b>	<b>3,797</b>	<b>3.83%</b>
35	Speech & Hearing						0	0.00%
	Personnel	232,963	241,549	241,489	229,334	200,481	-28,853	-12.58%
	Services	7,204	3,879	4,365	4,650	9,650	5,000	107.53%
	Supplies	22,508	20,854	17,592	25,000	25,000	0	0.00%
	<b>Speech &amp; Hearing Total</b>	<b>262,675</b>	<b>266,282</b>	<b>263,446</b>	<b>258,984</b>	<b>235,131</b>	<b>-23,853</b>	<b>-9.21%</b>
36	Special Education						0	0.00%
	Personnel	3,222,373	3,447,578	3,584,825	3,848,603	4,159,186	310,583	8.07%
	Services	6,822,252	7,603,269	8,167,776	7,800,885	8,015,096	214,211	2.75%
	Supplies	107,569	113,071	98,967	122,640	117,500	-5,140	-4.19%
	Maintenance	46,055	45,688	27,700	95,480	71,480	-24,000	-25.14%
	Insurance & Fixed Charges	114,473	107,092	156,439	175,000	175,000	0	0.00%
	<b>Special Education Total</b>	<b>10,312,722</b>	<b>11,316,698</b>	<b>12,035,707</b>	<b>12,042,608</b>	<b>12,538,262</b>	<b>495,654</b>	<b>4.12%</b>
37	Pre-Schools						0	0.00%

	Personnel	640,591	873,613	954,610	955,969	3,821,586	2,865,617	299.76%
	Services	142,949	104,804	261,447	130,669	277,925	147,256	112.69%
	Supplies	22,544	28,298	19,976	23,800	26,529	2,729	11.47%
	<b>Pre-Schools Total</b>	<b>806,084</b>	<b>1,006,714</b>	<b>1,236,033</b>	<b>1,110,438</b>	<b>4,126,040</b>	<b>3,015,602</b>	<b>271.57%</b>
38	Windrose/Community Connections						0	0.00%
	Services	0	273,830	0	0	0	0	0.00%
	<b>Windrose/Community Connections Total</b>	<b>0</b>	<b>273,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
39	IT / MIS						0	0.00%
	Personnel	831,854	921,970	962,815	1,034,329	991,267	-43,063	-4.16%
	Services	478,259	658,831	955,551	592,350	755,580	163,230	27.56%
	Supplies	390,521	119,412	250,538	540,000	697,750	157,750	29.21%
	Maintenance	58,709	34,170	29,278	46,500	53,000	6,500	13.98%
	<b>IT / MIS Total</b>	<b>1,759,342</b>	<b>1,734,382</b>	<b>2,198,182</b>	<b>2,213,179</b>	<b>2,497,597</b>	<b>284,418</b>	<b>12.85%</b>
40	Communications						0	0.00%
	Personnel	196,639	203,494	214,377	220,431	221,960	1,529	0.69%
	Services	5,451	8,532	18,568	65,900	73,900	8,000	12.14%
	Supplies	4,753	5,772	651	1,000	1,000	0	0.00%
	<b>Communications Total</b>	<b>206,844</b>	<b>217,798</b>	<b>233,596</b>	<b>287,331</b>	<b>296,860</b>	<b>9,529</b>	<b>3.32%</b>
41	Printing and Graphic Art						0	0.00%
	Personnel	55,233	130,468	195,558	202,819	208,566	5,747	2.83%
	Services	-55,687	-136,640	-114,126	36,300	36,300	0	0.00%
	Supplies	16,744	39,066	45,114	-91,500	-91,500	0	0.00%
	Maintenance	28,346	32,464	1,500	60,000	60,000	0	0.00%
	<b>Printing and Graphic Art Total</b>	<b>44,635</b>	<b>65,359</b>	<b>128,047</b>	<b>207,619</b>	<b>213,366</b>	<b>5,747</b>	<b>2.77%</b>
42	Human Resources						0	0.00%
	Personnel	4,749,350	4,975,076	4,859,504	3,639,207	3,370,426	-268,781	-7.39%
	Services	271,293	312,438	278,668	307,000	330,550	23,550	7.67%
	Supplies	15,028	4,870	8,477	9,500	9,000	-500	-5.26%
	Maintenance	0	355	0	2,500	2,500	0	0.00%
	Insurance & Fixed Charges	21,694	39,250	36,182	70,000	30,000	-40,000	-57.14%
	<b>Human Resources Total</b>	<b>5,057,365</b>	<b>5,331,990</b>	<b>5,182,831</b>	<b>4,028,207</b>	<b>3,742,476</b>	<b>-285,731</b>	<b>-7.09%</b>
43	Safety and Security						0	0.00%
	Personnel	71,370	78,755	148,793	22,000	13,375	-8,625	-39.20%
	Services	13,333	18,195	20,481	19,275	30,075	10,800	56.03%
	Supplies	117,774	9,974	12,543	17,450	16,200	-1,250	-7.16%
	Maintenance	28,700	29,163	35,957	31,110	36,000	4,890	15.72%
	<b>Safety and Security Total</b>	<b>231,177</b>	<b>136,086</b>	<b>217,774</b>	<b>89,835</b>	<b>95,650</b>	<b>5,815</b>	<b>6.47%</b>
44	Accounting & Budgeting						0	0.00%
	Personnel	671,967	686,525	681,010	700,939	711,453	10,514	1.50%
	Services	24,819	9,201	7,915	12,900	12,900	0	0.00%
	Supplies	10,376	11,729	8,415	5,500	4,600	-900	-16.36%
	Maintenance	0	0	0	1,000	1,000	0	0.00%
	<b>Accounting &amp; Budgeting Total</b>	<b>707,161</b>	<b>707,455</b>	<b>697,341</b>	<b>720,339</b>	<b>729,953</b>	<b>9,614</b>	<b>1.33%</b>
45	Supply Acquisition and Management						0	0.00%
	Personnel	241,188	286,884	264,949	285,238	291,779	6,541	2.29%
	Services	102,094	163,858	171,673	181,872	177,070	-4,802	-2.64%
	Supplies	6,229	4,514	2,646	5,000	5,000	0	0.00%
	Maintenance	650	108,192	1,330	2,600	2,600	0	0.00%
	<b>Supply Acquisition and Management Total</b>	<b>350,161</b>	<b>563,448</b>	<b>440,598</b>	<b>474,710</b>	<b>476,449</b>	<b>1,739</b>	<b>0.37%</b>
46	Maintenance of Plants						0	0.00%
	Personnel	694,309	575,497	575,812	592,412	668,400	75,988	12.83%
	Services	3,945,644	3,497,760	3,572,406	3,691,200	3,600,365	-90,835	-2.46%
	Supplies	271,843	247,094	292,349	298,500	303,000	4,500	1.51%
	Maintenance	669,230	889,982	795,980	938,000	938,000	0	0.00%
	<b>Maintenance of Plants Total</b>	<b>5,581,026</b>	<b>5,210,333</b>	<b>5,236,547</b>	<b>5,520,112</b>	<b>5,509,765</b>	<b>-10,347</b>	<b>-0.19%</b>
47	Facilities						0	0.00%
	Personnel	501,950	375,267	330,889	798,113	785,489	-12,624	-1.58%

	Services	176,884	178,630	154,247	216,650	196,650	-20,000	-9.23%
	Supplies	424,161	405,110	352,822	418,600	440,600	22,000	5.26%
	Maintenance	20,014	22,000	20,793	22,000	0	-22,000	-100.00%
	<b>Facilities Total</b>	<b>1,123,010</b>	<b>981,007</b>	<b>858,751</b>	<b>1,455,363</b>	<b>1,422,739</b>	<b>-32,624</b>	<b>-2.24%</b>
48	Facilities/Rentals						0	0.00%
	Personnel	183,271	-294	143,621	0	0	0	0.00%
	Services	0	0	8,241	0	0	0	0.00%
	Maintenance	-20,113	-9,856	-2,385	0	0	0	0.00%
	<b>Facilities/Rentals Total</b>	<b>163,158</b>	<b>-10,150</b>	<b>149,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
49	Transportation						0	0.00%
	Personnel	-3,041	178,359	166,921	137,750	120,706	-17,044	-12.37%
	Services	2,807,775	3,584,786	4,441,539	5,156,080	4,866,697	-289,383	-5.61%
	Supplies	191	827	1,797	600	600	0	0.00%
	<b>Transportation Total</b>	<b>2,804,925</b>	<b>3,763,972</b>	<b>4,610,257</b>	<b>5,294,430</b>	<b>4,988,002</b>	<b>-306,428</b>	<b>-5.79%</b>
50	Private Schools						0	0.00%
	Personnel	0	0	78,348	81,681	83,315	1,634	2.00%
	Services	0	0	2,014,574	1,547,063	1,829,957	282,894	18.29%
	<b>Private Schools Total</b>	<b>0</b>	<b>0</b>	<b>2,092,923</b>	<b>1,628,744</b>	<b>1,913,272</b>	<b>284,528</b>	<b>17.47%</b>
	<b>Grand Total</b>	<b>39,096,224</b>	<b>41,399,077</b>	<b>45,220,862</b>	<b>45,416,760</b>	<b>49,543,636</b>	<b>4,126,876</b>	<b>9.09%</b>

## Notes:

- ❖ Line 4 - Personnel includes \$133K for professional development temporary and other services
- ❖ Line 4 - Services includes anticipated software annual price increases as well as a significant increase for Brainpop based on increased ELL population, multi-year discount being phased out, and general price increase
- ❖ Line 7 - the Continuing Education Enrichment program is funded from a Restricted Revenue Receipt account and is budgeted at the time expenses are incurred
- ❖ Line 10 - FY20-21 Supplies budget includes \$75K for High School drop-ins (programs to be determined) that will be transferred to schools at a later date
- ❖ Line 19 - Personnel includes an accounting correction to transfer .5 FTE to Social Studies (Line 25) to properly reflect the 50/50 split role of the Humanities/Social Studies Program Coordinator.
- ❖ Line 21 - Personnel includes an accounting correction to transfer .4 FTE from Science (Line 24) to properly reflect the 40/40/20 split role of the Math/Science/Tech Ed Program Coordinator.
- ❖ Line 21 - Supplies includes an allocation for textbook replacement for grade 6-8 at end of 5 year replacement cycle
- ❖ Line 22 - Supplies for the music program increased to accommodate the replacement of additional risers
- ❖ Line 24 - Personnel includes an accounting correction to transfer .4 FTE to Math (Line 21) and .2 FTE to Tech Ed (Line 18) to properly reflect the 40/40/20 split role of the Math/Science/Tech Ed Program Coordinator. It also includes temporary salaries for an administrative assistant.
- ❖ Line 25 - Personnel includes an accounting correction to transfer .5 FTE from Language Arts (Line 19) to properly reflect the 50/50 split role of the Humanities/Social Studies Program Coordinator.
- ❖ Line 36 - Services - increase in out-of-district placement anticipated totaling \$400K
- ❖ Line 37 - Services includes transportation and in FY19 additional buses were added for the New Lebanon pre-k program and district-wide incoming students as required by state statute. In addition, effective FY21, the preschool program (specifically, teacher and professional assistant assignments) will transition from the schools' budgets to central office.
- ❖ Line 39 - Services includes the \$190K transfer from Facilities for the District-wide telephone program
- ❖ Line 39 - Information Technology for Supplies includes the \$111K transfer from per pupil allocations in support of a District-wide technology replacement program

- ❖ Line 42 - Personnel includes district-wide mandated salary savings, long-term substitute payments, temporary services, sick and vacation payouts, matching 401K payments and funding for enrollment related positions
- ❖ Line 46 - Services includes telephone oversight of \$190K transferred to Information Technology
- ❖ Line 47 - Supplies and Maintenance reflects an accounting correction to break out a budget for the replacement of non-capital custodial equipment.
- ❖ Line 49 - Services reflect General Education transportation service only and the methodology to allocate the cost of student transportation for private schools changed in FY21
- ❖ Line 50 - Services reflects private transportation costs and change in methodology to allocate the cost of student transportation for private schools

## General Fund – Significant Expenditure Categories

### Discussion, Analysis, and Trends

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 80% of the expense budget, excluding benefits which is carried under the Town of Greenwich budget. Most employees are part of collective bargaining units that provide for annual contractual salary increases. For the FY20-21 school year, contractual salary increases will add approximately \$2.4M to the FY19-20 budget and accounts for 63% of the district's year-over-year increase.

#### Staffing for Enrollment

Enrollment projections are tight this year. Projections suggest elementary decreasing, and the High School increasing slightly. The middle schools will remain the same. The recommendation would be to assign 1.0 FTE to the high school and hold 2.0 FTE's for elementary. There is the chance that 6.0 FTE will be needed as classrooms through elementary schools are close to meeting the class size guidelines.

It should be noted that Total K-12 Enrollment is projected to be 8,787, a slight decline from this year's 8,838.

#### Preschool

Greenwich Public Schools is currently staffed with 14 preschool classrooms. Seven classrooms are full-day (Hamilton Avenue and New Lebanon Schools) and seven are five-hour day classrooms. The five-hour day programs are located in Old Greenwich, North Street, and Parkway Schools. The proposal for the 2020-2021 school year is 13 classrooms.

#### K-5 Enrollment

200 sections in 2020-2021, was 200 in 2019-2020

Currently, six schools are close to class size guidelines.

North Street grade 5 for FY20-21 is at its limit

Cos Cob, Hamilton Avenue, North Mianus, North Street and Riverside have at least one class very close to meeting the District's guidelines

#### Middle School

Total (student) 2,072 FY20 down from 2,089 (-17)

CMS 585 students (FTE 38.7) was 40.8 recommendation to leave as is

WMS 640 students (FTE 41.3) was 43.6 recommendation to leave as is

EMS 862 students (FTE 59.2) we are relocating 2.0 staff to EMS, 1.0 Guidance and 1.0 Administrative Support

### **Greenwich High School**

Includes Windrose and Community Connections total 2,824; FY20 up from 2,804 (20)

Assign an additional 1.0 FTE

\*It is important to note that the District is currently reviewing staffing models to support increases at the high school and Eastern Middle School. Greenwich High School needs additional staffing to meet the 2023 graduation requirements and to reduce class size.

Eastern Middle School needs additional staffing to support administrators (facilitate PPT meetings, support teachers, evaluations, discipline). They require an additional guidance counselor to support students. Eastern Middle School currently has 223 more students than WMS and 296 more students than CMS and staffed the same as both middle schools.

### **Professional Assistants**

The professional assistants' staffing was maintained 5.4 FTE to support the full-day preschool classroom.

### **Behavior Support Team**

In an effort to provide increased support to the schools, the District created a "Behavior Support Team" (BST) by redeploying existing special education coaching positions to focus specifically on behavior. Rather than assigning students to the members of the BST, the staff are assigned to schools, with the expectation that they both respond to the needs of individual students in the school and provide a 'value added' service to teachers around student behavior strategies. BST coaches are on site in their assigned schools approximately one day a week.

One position was added to the BST to provide intensive support to schools with a grade or class that engages in significant behavior incidents. This position is assigned to the school for four days each week to assist the school team in building the structures, routines and responses that will enable the staff to better address the students' behaviors. The plan is that this intensive level of BST support would remain in place until the behaviors are at an acceptable level. The BST support would then move to another school, with periodic fidelity checks at previous schools.

## **Administrative Changes for FY20-21**

### **Human Resources**

Chief Human Resource Officer position is filled with an interim administrator. The Assistant Human Resource Director Certified position will not be filled for the 2019-2020 year or 2020-2021, as we look for greater efficiencies in this department.

### **Chief Operating Officer**

The position was filled on December 16, 2019 by Sean O'Keefe.

### **Windrose Program Administrator**

The program administrator's position was .6 GOSA and .4 GEA in the 2019-2020 budget. The district reverted to the original model of 1.0 GOSA, as this position does not teach.

### **Administrative Support Change Non - Certified**

Position being reclassified from LIUNA Town (school financial services coordinator) to GMEA. This change has no overall impact on FTE.

### **EVOLVE (Expanding and Validating Options for Learning through Variations in Education)**

The EVOLVE program supports strategies for students with disabilities in general education settings. Team planning allows for the evaluation of alternatives to current service delivery practices. This model of alternative service delivery involves the substitution of certified staff for the individual school's allocation of professional assistants.

EVOLVE has been in place for over ten years in Greenwich. The process and procedures will be reviewed during the 2019-2020 school year to determine if it continues to meet the instructional and support needs of staff and students with disabilities.

### **GHS Assistant Deans/Planning and Placement Team (PPT) Facilitators**

The Assistant Deans at Greenwich High School facilitate PPT meetings annually and upon request. This is .6 of their total FTE. The second responsibility of the Assistant Deans includes assisting with discipline matters. This is .4 of their total 1.0.

We currently employ 5.0 individuals who serve .6 effort as a PPT Facilitator and .4 effort as an Assistant Dean at each of the houses in the High School. In 2018-2019, there were 756 amount of PPT facilitations at GHS.

## 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 expertise-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 \$2.8M or 1.6% of the FY20-21 base expense budget:

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

51410 Accounting Services - annual audit

51420 Medical Consulting - occupational and physical therapy support

51440/51450 Other Special Services - fees/consulting/research/surveys, not as widely use

51460 Data & Word Processing Services - data and data software consultants

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



## Out-of-District Tuition

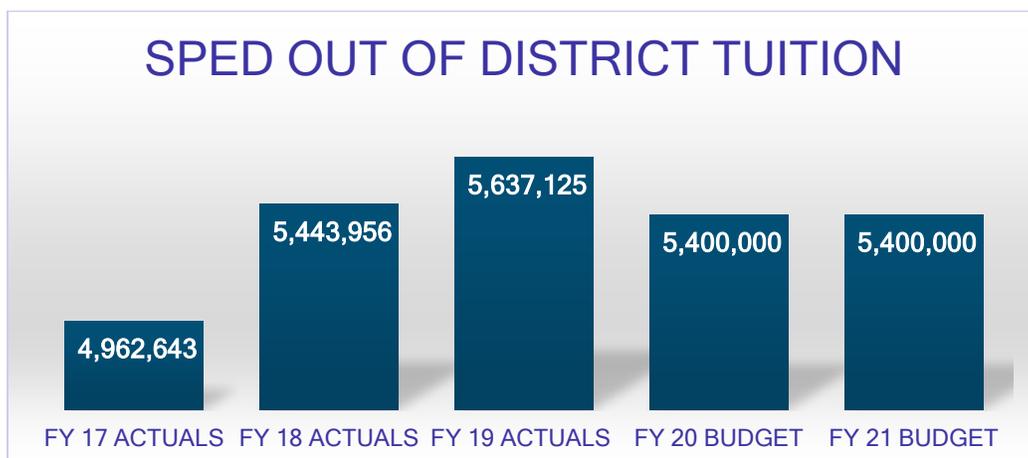
Given the available supports and services, Greenwich serves most students with disabilities in their neighborhood schools. There are students however, who at some point in their educational career, are impacted by their disability to the extent that they can no longer be served safely and/or successfully in a public school setting. In many of those cases, the district will recommend placement in a public or private school that is out-of-district (OOD). Most OOD placements are in day programs, although there are some students whose disabilities necessitate a residential placement. There are also students without IEPs or Section 504 plans who may require placement due to incarceration, hospitalization or foster care placements.

State comparison data often lags for more than one year, but in an informal information request from neighboring districts, the following information shows the number of students placed by the school in OOD placements. These numbers should be seen as a moment in time, snapshot as students enter and exit OOD placements throughout the year. The number must be considered within the context of the size of the district and the percentage of students receiving special education services, but it does provide a general comparison.

Town	# of OOD	Town	# of OOD	Town	# of OOD
Danbury	42	Norwalk	81	Weston	12
Fairfield	62	Region 9	10	Wilton	24
Greenwich	33	Stratford	97		
Newtown	32	Trumbull	48		

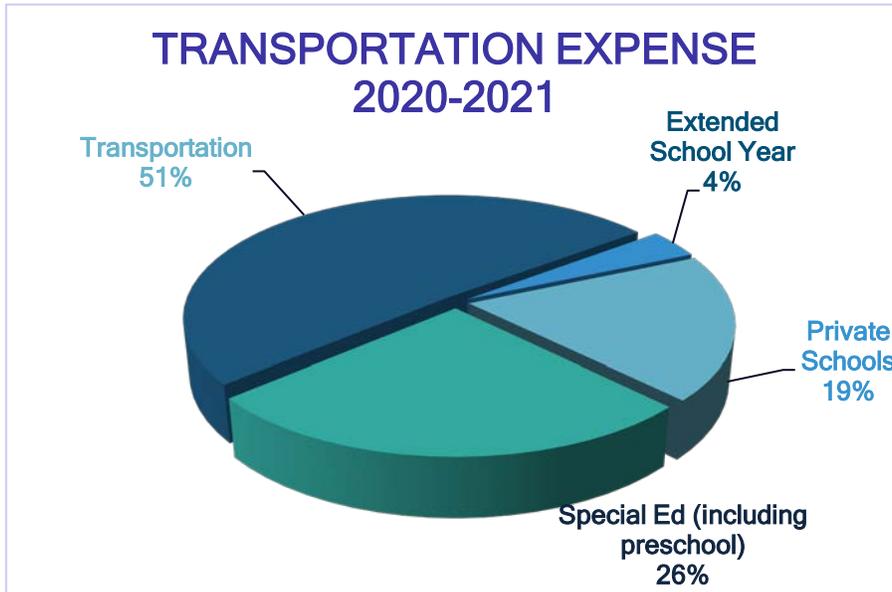
\* Data as of October 25, 2019

There has been an increase over the last 2-3 years of students who either move into Greenwich already in an OOD placement (made by their former district), move into town and request an OOD placement never having attended a Greenwich school, or who are placed by their parents unilaterally (and then request reimbursement for the placement from the district).



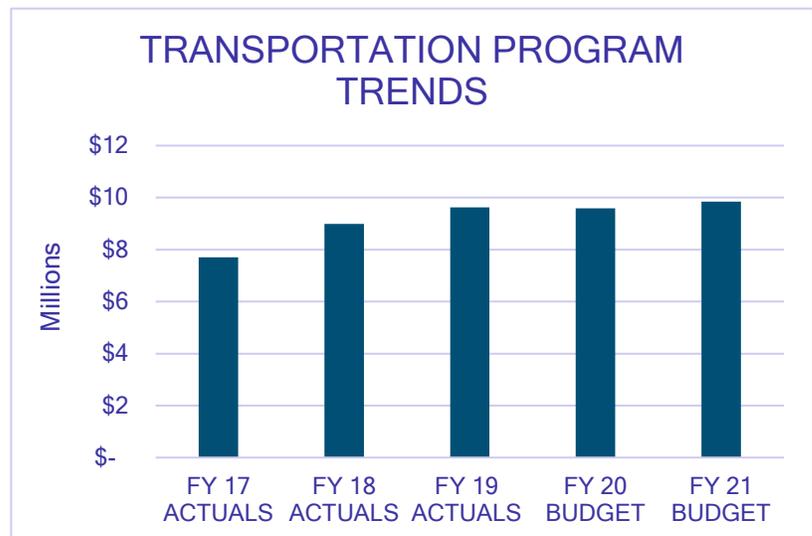
## Transportation

In line with Board of Education 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 5,900 public and private eligible students. The District also transports 143 special education students in-Town and 36 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, sixteen (16) 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 FY20-21 budget. The District is in year four of a five year contract with STA. The average contractual increase during this time averages 2.65%.



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

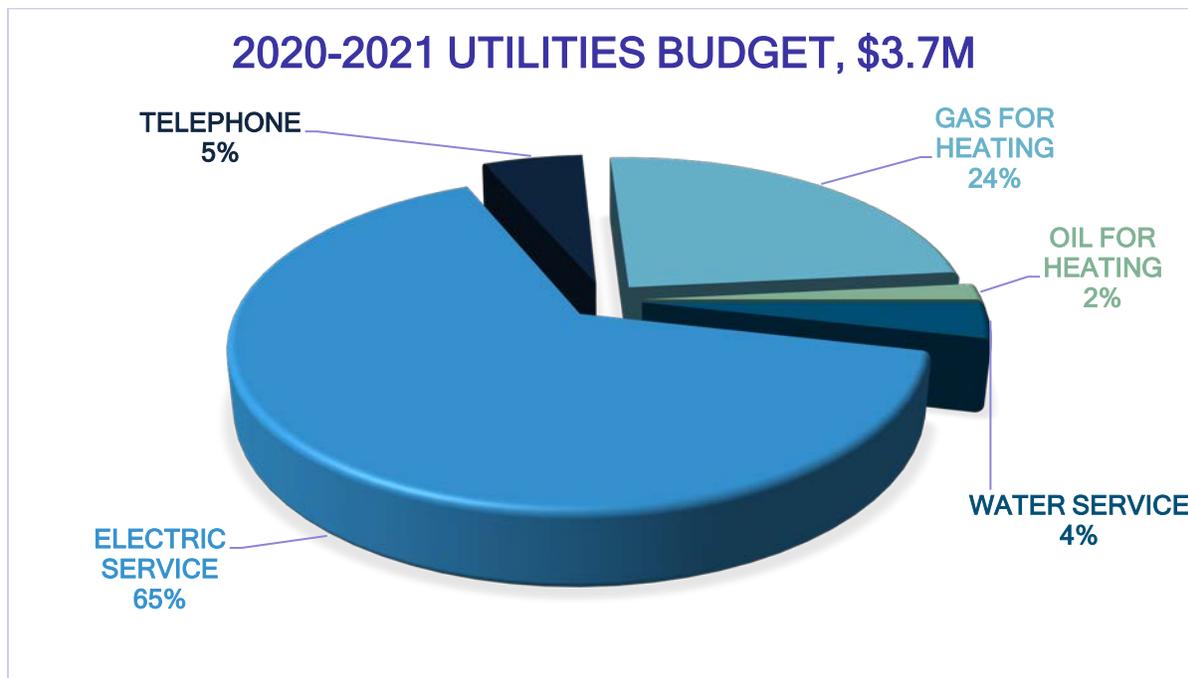
Three (3) additional special education buses and monitors were added after the FY19-20 budget was approved based on student need for required specialized transportation at an incremental increase of \$327,159.

The beginning of this school year (2019-20) the buses averaged an 80% on-time morning arrival for September, compared to a 76% average in 2018-19 and 70% average in 2017-18. We are trending upwards and our goal is 100% arrivals on time. Additional efficiencies continue to be explored for this current year and next year in the area of tiering buses, including the reduction of one bus for efficiencies.

### 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 \$3.7M, this expense item comprises 2.2% of the general fund expense budget. The FY21 base budget assumes a 1.5% increase in this category. Utility rates are annually re-bid along with the Town's resources to optimize cost efficiencies and usage is assumed to remain consistent with prior years.

Over the past two years, the utilities budgets have been right-sized based on forecasts provided by the third party vendor. In addition, this fiscal year the oversight of telephone operations will transition from Facilities to Information Technology following the District-wide phone system upgrade.



## Preschool Program

Under the Individuals with Disabilities Act (IDEA), Greenwich is required to provide special education services to young children, ages 3-5 years old, who have been identified as having one of the qualifying disabilities. One of the compliance indicators for the state is the percentage of these young children served in “regular early childhood placements.” In the most recent Annual Performance Report published in July, Greenwich exceeded the State target of 77.5% by 12.6% (90.1%). The children in the preschool program also exceeded every target for growth and functioning with age expectations when exiting the program. There are currently 14 preschool classes in five locations - seven are full-day programs in magnet schools (Hamilton Avenue and New Lebanon) and seven are in other elementary schools (North Street, Parkway and Old Greenwich) with a five-hour day model. The preschool classes are integrated with typically developing children and children with disabilities. A lottery is held to identify the children for the slots for typically developing peers. For the 2019-2020 school year, there were 131 applications and 57 children were waitlisted after the initial lottery was run. Typical peers pay tuition with an adjustment for students who are eligible for Free/Reduced lunch.

The identification of young children with disabilities has been increasing over the past nine years. Children identified with disabilities under the IDEA are entitled to begin services on the day they turn three years old. This means that children are entering the program throughout the year - both identified children turning three and children three-to five years old who are newly identified.

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Start of the year	41	28	38	45	44	38	39	48	53
As of Jan. 1	42	33	44	47	56	49	51	67	64*
End of Year	48	48	52	57	66	63	70	81	78*
Students Added	7	20	14	12	22	25	31	33	

\*Projected

Effective 7/1/19 and as presented in the FY21 budget, all preschool positions will be budgeted and charged to the preschool program within Central Office (instead of by school). In the financial summary below, data for FY18-19 and FY19-20 has been adjusted for year over year comparative purposes.

## Operating Expenses (\$)

Expense Category	FY18-19 Actuals	FY19-20 Budget	FY20-21 Budget	B to B \$ Change	B to B % Change
<b>Operating</b>					
Personnel*	2,747,496	3,023,287	3,595,388	572,101	18.92%
Services	261,447	130,669	277,925	147,256	112.69%
Supplies	19,976	23,800	28,800	5,000	21.01%
Operating subtotal	3,028,919	3,177,756	3,902,113	724,357	152.63%
<b>Grant*</b>					
Personnel	304,241	340,143	0	-340,143	-100.00%
<b>Total</b>	<b>3,333,160</b>	<b>3,517,899</b>	<b>3,902,113</b>	<b>384,214</b>	<b>10.92%</b>

\*Salaries adjusted for FY18-19 and FY19-20; FY20-21 salaries on grant is an estimate.

## Staffing

Position Description	FY19 FTE	FY20 FTE	FY21 FTE
AA - General	1.0	1.0	1.0
Program Coordinator - PreK	1.0	1.0	1.0
Teacher Speech	1.0	1.0	6.0
Teacher Pre-school	10.0	9.6	9.6
Teacher Psychologist (Eval)	1.0	0.0	1.0
Teacher Speech (Eval)	1.0	0.0	1.0
Teacher Pre-school (Eval)	1.0	1.0	1.0
Teacher Pre-school Coach	0.8	1.0	1.0
Teacher Speech Coach	1.0	1.0	1.0
Professional Assistant - SPED	28.7	35.0	35.7
Professional Assistant - SPED (FY21 Adjustment)	0.0	0.0	-2.7
<b>Total</b>	<b>46.5</b>	<b>50.6</b>	<b>55.6</b>
Teacher Pre-school (Grant)	4.0	4.4	3.4
<b>Grand Total</b>	<b>50.5</b>	<b>55.0</b>	<b>59.0</b>

## 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 identified several budgetary priorities.

### Budget Priorities

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, 2019, September 12, 2019, September 17, 2019 and October 17, 2019 to allow for thoughtful discussion.

- ❖ **Translation Services** - Based on the growth of our diverse population of students and parents, we are securing on-demand translation services to ensure effective understanding of relevant communications and in-person parent/staff meetings.
- ❖ **Windrose and Community Connections Space Rental** - The budget includes a placeholder for a new space rental for the upcoming school year at an estimated cost of \$125K which allows for rental and a modest allowance for any potential space outfitting or technological needs.
- ❖ **Preschool Staffing** - Following historical trends, the preschool program will be staffed for 13 sections utilizing grant funds for full-time teacher assignments and adjusting the professional assistant FTE base to accommodate the staffing needs for 13 sections.
- ❖ **Special Education Review** - A one-time review of the Special Education Department, scope of work will be determined by current study.
- ❖ **Western Middle School magnet AVID theme** - New WMS Magnet Theme approved at the 3/28/19 BOE meeting.

### Reductions

The initial pro forma budget for 2020-2021 - maintaining staff, programs and services level with the current school year would have resulted in a 2.62% increase over the current year's budget. The pro forma budget was developed with the following assumptions:

- ❖ adding contractual increases at an estimated 2%
- ❖ adding \$125K for a new rental location for the Windrose program
- ❖ adding contractual increases for transportation and utilities

In order to offset the cost of contractual obligations and to minimize the effect of increasing enrollment and student need, the following reductions, cost avoidances and efficiencies in the budget were recognized:

- *Preschool Staffing Ratio Adjustment*
- *Freezing two Central Office Positions for 2020-2021*
- *Eliminating one bus through efficiency*

At the request of the Board of Education these additional reductions were included to meet the 2.0% BET guidelines:

- *Reduction of funds allocated to HR settlements*
- *Reduction of funds allotted for staff travel and Extended School Year Program*
- *Reduction of staffing and materials*

#### Requests Not Funded or Under Review

Throughout the District's budget development process, administrators voiced concerned over several needs that have not been included in the budget but all which must be addressed through either efficiencies, new strategies or other means. They include;

- ❖ **Position Control software** - Collaboration with Human Resources to implement position control management. The search for a viable software program to help manage this large and complex process is underway. A recent quote estimates \$55K for an annual software license and \$50K for one-time implementation. However, these costs have not been included in the FY21 proposed budget and a search for efficiencies to offset this cost is underway, with the understanding that the new Chief Operating Officer and interim Chief Human Resources Officer may have a different approach to this process.
- ❖ **Professional Development Restoration** - Despite a significant budget cut in FY20, costs were held constant for FY21.
- ❖ **Class sizes are running large**
- ❖ **Eastern Middle School**
  - Third Assistant Principal
  - Guidance Counselor
  - Psychologist
  - 2.4 teachers to support enrollment (Social Studies 1.0, science .4 and math 1.0)
- ❖ **Greenwich High School**
  - Change the student/teacher ratio back to 15.6
  - FY19-20 1.0 increase for grade 10 electives
  - FY20-21 3.0 increase for health and safety course, STEM course
  - FY21-22 4.6 increase for health and safety, capstone, career and life skills

The District also recognizes the need to continue to find efficiencies within the District's staffing model in order to more effectively provide resources through reallocation and other methods.

### Budget Process Improvements

This past year the Business Office continued its effort to improve processes by reflecting upon the lessons learned from the FY20 budget process and engaging consultant, blumshapiro, to assist with process improvements in the area of capital projects. In addition to these significant undertakings, the desire for continued improvement could also be seen in the following areas:

- ❖ Collaboration with Human Resources to implement position control management. The search for a viable software program to help manage this large and complex process is underway
- ❖ Improved budget book presentation with a focus on online accessibility in an easy-to-navigate tool
- ❖ Redesigned the open capital projects report that appears in the Board of Education's monthly financial package to include status updates, data analysis and visuals
- ❖ Developed forecasting methodologies and a process for presenting quarterly forecasts
- ❖ Adjusted practices internally to give departments more time for year-end close and supported the need to improve the budget transfer policy to improve the transfer timeline

### Forecasting year-end balances

The FY18-19 year-end balance available was approximately \$616K, or .38% of the \$160M 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 FY20-21 is no different and working with extremely thin margins for two years in a row will continue to require extremely close monitoring.



<b>Building</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY32</b>	<b>FY33</b>	<b>FY34</b>	<b>FY35</b>	<b>Total</b>
EMS																0.0
WMS																0.0
GHS Phase 1A	0.3	2.5		30.2												33.0
GHS Phase 1B			0.2	1.0		11.5										12.7
GHS Phase 2						0.7	2.9		34.1							37.7
GHS Phase 3									0.5	2.0		22.8	0.9			26.2
Havemeyer				0.4	1.8	20.2										22.4
Subtotal Building Modifications	3.0	5.2	31.0	65.4	2.7	78.2	2.9	41.2	38.0	8.0	41.0	61.3	124.0	0.0	0.0	501.9
Subtotal Other Infrastructure	31.1	42.7	39.6	44.3	55.3	26.5	25.0	12.5	12.5	36.1	10.1	23.5	17.5	10.7	11.2	398.6
IT	1.7	1.7	1.7	1.7	2.2	1.9	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	26.2
<b>Total 15 Capital Plan</b>	<b>35.8</b>	<b>49.6</b>	<b>72.3</b>	<b>111.4</b>	<b>60.2</b>	<b>106.6</b>	<b>29.6</b>	<b>55.4</b>	<b>52.2</b>	<b>45.8</b>	<b>52.8</b>	<b>86.5</b>	<b>143.2</b>	<b>12.4</b>	<b>12.9</b>	<b>926.7</b>

Assumptions:

2% escalation

<b>Superintendent Budget Book to Board Budget Book Changes</b>	
<b>Changes</b>	<b>FY21</b>
Superintendent Request FY20-21	25.995
Updates:	
CMS Field Improvement	(1.750)
WMS Soil Remediation	8.500
GHS Renovation Security Entry	(0.372)
Old Greenwich Expansion/Reno	(0.220)
Cardinal Field Improvement	(0.016)
JC Design Development & Construction Design	0.018
Initial BOE Request	32.155
BOE Action January 16, 2020:	
Cardinal Field Improvement	3.600
Final BOE Request FY20-21	35.755

## 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

- ❖ Foundations and Structural Components
- ❖ Roofs
- ❖ Exterior Doors, Frames, Hardware
- ❖ Exterior Windows, Curtain Wall and Storefront

### Mechanical/Electrical/Plumbing (MEP)

- ❖ Electrical Systems - power, distribution, lighting, fire alarm and security
- ❖ Heating, Ventilation and Air Conditioning (HVAC) equipment and distribution systems
- ❖ Plumbing - piping and fixtures
- ❖ Life Safety systems

### Exteriors

- ❖ Landings, Steps and Ramps connected to a building
- ❖ Fencing
- ❖ Parking lots, minor paving, plantings

### Interiors

- ❖ Renovations/upgrades to building spaces (e.g. classrooms, labs, media centers, auditoriums, stages, 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

### Gymnasium Upgrades and Replacements

- ❖ Space improvement, including the replacement of bleachers, wall pads and floors

### Technology and Digital Learning

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

## Status of Capital Projects by Year

Status of Capital Projects by Years					
Fiscal Year	Budget Approve \$M		Remaining \$M		% Remaining
2015	\$	10.5	\$	-	0.0%
2016	\$	11.9	\$	-	0.0%
2017	\$	13.0	\$	-	0.0%
2018	\$	15.3	\$	3.2	20.9%
2019	\$	18.4	\$	7.4	40.2%
2020	\$	21.2	\$	12.6	59.4%
Building Committee	\$	110.7	\$	3.1	2.8%
<b>Total</b>	<b>\$</b>	<b>201.0</b>	<b>\$</b>	<b>26.3</b>	<b>13.1%</b>

## FY20-21 Budget and Approval Process

The budget approval process follows the operating budget timeline with an added review 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 Board of Estimate and Taxation for approval.

Capital Category	FY21 Budget
<b>Annual Infrastructure and Facility Improvements</b>	<b>\$ 11,567,000</b>
CC	\$ 827,000
CMS	\$ 178,000
DIST	\$ 1,559,000
EMS	\$ 2,758,000
GHS	\$ 1,468,000
GL	\$ 146,000
HA	\$ 178,000
HAV	\$ 17,000
ISD	\$ 439,000
JC	\$ 208,000
NM	\$ 433,000
NS	\$ 94,000
OG	\$ 206,000
PW	\$ 540,000
RV	\$ 859,000
WMS	\$ 1,657,000
<b>Major Project</b>	<b>\$ 22,510,000</b>
CMS	\$ 2,950,000
GHS	\$ 8,350,000
JC	\$ 2,600,000
OG	\$ 110,000
WMS	\$ 8,500,000
<b>Technology</b>	<b>\$ 1,678,000</b>
DIST	\$ 1,678,000
<b>Grand Total</b>	<b>\$ 35,755,000</b>

## 5 Year Capital Plan, with Project Detail

Projects by Locn and Class	2021	2022	2023	2024	2025	Grand Total
<b>Annual Infrastructure and Facility Improvements</b>	<b>11,567,000</b>	<b>33,753,600</b>	<b>39,620,000</b>	<b>44,313,000</b>	<b>55,292,000</b>	<b>184,545,600</b>
<b>CC</b>	<b>827,000</b>	<b>492,000</b>	<b>4,525,000</b>	<b>357,000</b>	<b>32,000</b>	<b>6,233,000</b>
Building Envelope - Exterior Masonry		435,000				435,000
Building Envelope - Windows and Doors		45,000				45,000
Exterior - Other (Lighting, Paving, Painting)	50,000					50,000
Exterior - Playground Replacement	394,000					394,000
Exterior - Stairs and Ramps	97,000					97,000
Interiors - Finishes - Painting and Flooring	8,000	12,000	12,000	13,000	13,000	58,000
MEP - Emergency Lighting	14,000					14,000
MEP - HVAC			4,253,000			4,253,000
MEP - Life Safety Systems	256,000			344,000		600,000
MEP - Plumbing and Electrical	8,000		260,000		19,000	287,000
<b>CMS</b>	<b>178,000</b>	<b>4,496,000</b>	<b>2,029,000</b>	<b>2,184,000</b>	<b>10,405,000</b>	<b>19,292,000</b>
Building Envelope - Exterior Masonry	52,000	455,000	773,000		482,000	1,762,000
Building Envelope - Roof		682,000				682,000
Building Envelope - Windows and Doors		196,000		552,000	4,020,000	4,768,000
Exterior - Program Space		53,000				53,000
Exterior - Roof				236,000		236,000
Exterior - Stairs and Ramps		48,000				48,000
Furnishings	19,000		541,000			560,000
Interior - Ceilings and Lighting		300,000				300,000
Interior - Locker Room Renovation		644,000		5,000		649,000
Interior - Other Minor Renovations	45,000	136,000		473,000	306,000	960,000
Interior - Restroom Renovation			93,000			93,000
Interiors - Finishes - Painting and Flooring	12,000	13,000	19,000	19,000	19,000	82,000
Interiors - Renovate Gymnasium		25,000				25,000
MEP - Emergency Lighting		115,000				115,000
MEP - Generator					319,000	319,000
MEP - HVAC					5,259,000	5,259,000
MEP - Life Safety Systems				347,000		347,000
MEP - Plumbing and Electrical	50,000	1,829,000	371,000			2,250,000
Vertical Transportation			232,000	552,000		784,000
<b>DIST</b>	<b>1,559,000</b>	<b>878,000</b>	<b>491,000</b>	<b>481,000</b>	<b>486,000</b>	<b>3,895,000</b>
Abatement	149,000	152,000	116,000	118,000	121,000	656,000
Building Envelope - Roof	21,000					21,000
Custodial Equipment			0			0
Exterior	5,000					5,000
Exterior - Fences	15,000					15,000

Projects by Locn and Class	2021	2022	2023	2024	2025	Grand Total
Food Services Equipment Upgrades	260,000	10,000	16,000	10,000	18,000	314,000
Furnishings	530,000					530,000
Interior - Other Minor Renovations					6,000	6,000
Interior - Stage Renovation	149,000	152,000	155,000	158,000	322,000	936,000
MEP - HVAC	12,000	100,000	19,000	19,000	19,000	169,000
Security Upgrades	418,000	464,000	185,000	176,000		1,243,000
<b>EMS</b>	<b>2,758,000</b>	<b>6,076,000</b>	<b>5,933,000</b>	<b>654,000</b>	<b>2,430,000</b>	<b>17,851,000</b>
Building Envelope - Exterior Masonry	20,000		464,000	95,000		579,000
Building Envelope - Roof	37,000		3,187,000			3,224,000
Building Envelope - Windows and Doors			1,159,000			1,159,000
Exterior - ADA Compliance				24,000		24,000
Exterior - Other (Lighting, Paving, Painting)	2,000					2,000
Exterior - Stairs and Ramps		189,000				189,000
Furnishings	19,000	2,530,000				2,549,000
Interior - Ceilings and Lighting		682,000	354,000			1,036,000
Interior - Locker Room Renovation				44,000		44,000
Interior - Other Minor Renovations	93,000		464,000		2,411,000	2,968,000
Interiors - Finishes - Painting and Flooring	15,000	24,000	13,000	19,000	19,000	90,000
Interiors - Renovate Gymnasium	227,000					227,000
MEP - Emergency Lighting		132,000				132,000
MEP - HVAC	2,345,000	2,519,000				4,864,000
MEP - Life Safety Systems				434,000		434,000
MEP - Plumbing and Electrical			292,000	38,000		330,000
<b>GHS</b>	<b>1,468,000</b>	<b>6,488,300</b>	<b>9,245,000</b>	<b>4,546,000</b>	<b>24,999,000</b>	<b>46,746,300</b>
Building Envelope - Exterior Masonry		45,000				45,000
Building Envelope - Roof			5,892,000			5,892,000
Building Envelope - Windows and Doors	250,000	212,000		2,000,000	4,875,000	7,337,000
Exterior - Athletic Fields		1,818,000	232,000			2,050,000
Exterior - Drainage		61,000				61,000
Exterior - Other (Lighting, Paving, Painting)					116,000	116,000
Exterior - Underground Tank Removal	45,000					45,000
Interior - Ceilings and Lighting				2,522,000	5,126,000	7,648,000
Interior - Locker Room Renovation			1,275,000			1,275,000
Interior - Other Minor Renovations		871,000				871,000
Interiors - Finishes - Painting and Flooring	257,000	229,000	23,000	24,000	24,000	557,000
MEP - Emergency Lighting			239,000			239,000
MEP - HVAC	482,000	3,241,000			14,858,000	18,581,000
MEP - Life Safety Systems			1,584,000			1,584,000
MEP - Plumbing and Electrical	434,000	11,300				445,300
<b>GL</b>	<b>146,000</b>	<b>485,000</b>	<b>2,887,000</b>	<b>46,000</b>	<b>2,077,000</b>	<b>5,641,000</b>
Building Envelope - Roof			2,318,000		2,010,000	4,328,000

Projects by Locn and Class	2021	2022	2023	2024	2025	Grand Total
Exterior - Program Space			14,000			14,000
Interior - Ceilings and Lighting		65,000				65,000
Interior - Other Minor Renovations	82,000					82,000
Interiors - Finishes - Painting and Flooring	5,000	8,000	8,000	8,000	8,000	37,000
MEP - HVAC		396,000				396,000
MEP - Plumbing and Electrical	59,000	16,000	547,000	38,000	59,000	719,000
<b>HA</b>	<b>178,000</b>	<b>1,427,300</b>	<b>3,800,000</b>	<b>1,427,000</b>	<b>114,000</b>	<b>6,946,300</b>
Building Envelope - Exterior Masonry	40,000		216,000			256,000
Building Envelope - Roof	74,000		1,931,000			2,005,000
Building Envelope - Windows and Doors		114,000			44,000	158,000
Exterior - Stairs and Ramps				1,182,000		1,182,000
Interior - Ceilings and Lighting		938,000				938,000
Interior - Other Minor Renovations			100,000	118,000		218,000
Interiors - Finishes - Painting and Flooring	5,000	8,000	8,000	127,000	8,000	156,000
MEP - HVAC		98,000	1,545,000			1,643,000
MEP - Life Safety Systems		218,000				218,000
MEP - Plumbing and Electrical	59,000	51,300			62,000	172,300
<b>ISD</b>	<b>439,000</b>	<b>1,109,000</b>	<b>3,109,000</b>	<b>1,374,000</b>	<b>449,000</b>	<b>6,480,000</b>
Building Envelope - Roof	74,000		2,542,000			2,616,000
Exterior - ADA Compliance	74,000					74,000
Exterior - Playground Replacement		227,000			217,000	444,000
Interior - Ceilings and Lighting				1,366,000		1,366,000
Interiors - Finishes - Painting and Flooring	89,000	127,000	8,000	8,000	8,000	240,000
MEP - Emergency Lighting	53,000					53,000
MEP - Generator					223,000	223,000
MEP - HVAC	149,000	512,000	551,000			1,212,000
MEP - Plumbing and Electrical		243,000	8,000		1,000	252,000
<b>JC</b>	<b>208,000</b>	<b>2,432,000</b>	<b>369,000</b>	<b>1,407,000</b>	<b>3,650,000</b>	<b>8,066,000</b>
Building Envelope - Exterior Masonry	52,000					52,000
Building Envelope - Windows and Doors		91,000	141,000			232,000
Exterior - Other (Lighting, Paving, Painting)			116,000			116,000
Exterior - Stairs and Ramps				47,000	151,000	198,000
Exterior - Underground Tank Removal	65,000					65,000
Furnishings		23,000				23,000
Interior - Ceilings and Lighting		670,000				670,000
Interior - Other Minor Renovations		727,000		359,000		1,086,000
Interior - Restroom Renovation			104,000	212,000		316,000
Interiors - Finishes - Painting and Flooring	5,000	8,000	8,000	8,000	8,000	37,000
MEP - Generator					189,000	189,000
MEP - HVAC					3,302,000	3,302,000
MEP - Life Safety Systems		214,000				214,000

Projects by Locn and Class	2021	2022	2023	2024	2025	Grand Total
MEP - Plumbing and Electrical	86,000	699,000				785,000
Vertical Transportation				781,000		781,000
<b>NM</b>	<b>433,000</b>	<b>849,000</b>	<b>1,213,000</b>	<b>1,199,000</b>	<b>4,927,000</b>	<b>8,621,000</b>
Abatement				552,000		552,000
Building Envelope - Roof					4,032,000	4,032,000
Exterior - ADA Compliance	111,000					111,000
Exterior - Other (Lighting, Paving, Painting)			46,000			46,000
Furnishings					402,000	402,000
Interior - Ceilings and Lighting			778,000			778,000
Interior - Other Minor Renovations		192,000				192,000
Interior - Restroom Renovation	156,000					156,000
Interiors - Finishes - Painting and Flooring	5,000	278,000	8,000	8,000	8,000	307,000
MEP - Emergency Lighting				63,000		63,000
MEP - Generator			307,000			307,000
MEP - HVAC	52,000	379,000		378,000	485,000	1,294,000
MEP - Plumbing and Electrical	109,000		74,000	198,000		381,000
<b>NS</b>	<b>94,000</b>	<b>555,000</b>	<b>1,508,000</b>	<b>5,372,000</b>	<b>616,000</b>	<b>8,145,000</b>
Building Envelope - Exterior Masonry		36,000		16,000		52,000
Building Envelope - Windows and Doors				114,000		114,000
Exterior - Drainage					161,000	161,000
Exterior - Playground Replacement				55,000		55,000
Interior - Ceilings and Lighting			782,000			782,000
Interior - Other Minor Renovations	52,000	249,000		434,000		735,000
Interiors - Finishes - Painting and Flooring	5,000	8,000	8,000	47,000	36,000	104,000
MEP - HVAC	37,000			4,103,000	328,000	4,468,000
MEP - Life Safety Systems			718,000			718,000
MEP - Plumbing and Electrical		262,000		603,000	91,000	956,000
<b>OG</b>	<b>206,000</b>	<b>1,795,000</b>	<b>5,000</b>	<b>656,000</b>	<b>1,519,000</b>	<b>4,047,000</b>
Building Envelope - Exterior Masonry		32,000		106,000		138,000
Exterior - Other (Lighting, Paving, Painting)		114,000			152,000	266,000
Exterior - Stairs and Ramps	30,000	246,000			482,000	758,000
Furnishings					402,000	402,000
Interior - Ceilings and Lighting	134,000	820,000				820,000
Interiors - Finishes - Painting and Flooring	5,000	5,000	5,000	6,000	6,000	27,000
MEP - Emergency Lighting		78,000				78,000
MEP - HVAC		15,000			261,000	276,000
MEP - Life Safety Systems		227,000				227,000
MEP - Plumbing and Electrical	37,000				216,000	253,000
Vertical Transportation		258,000		544,000		802,000
<b>PW</b>	<b>540,000</b>	<b>1,288,000</b>	<b>820,000</b>	<b>7,826,000</b>	<b>8,000</b>	<b>10,616,000</b>
Building Envelope - Exterior Masonry				95,000		95,000

Projects by Locn and Class	2021	2022	2023	2024	2025	Grand Total
Building Envelope - Roof	37,000					37,000
Building Envelope - Windows and Doors				5,142,000		5,142,000
Furnishings			386,000			386,000
Interior - Ceilings and Lighting	409,000					543,000
Interior - Other Minor Renovations		682,000	371,000			1,053,000
Interiors - Finishes - Painting and Flooring	5,000	8,000	8,000	8,000	8,000	37,000
MEP - Emergency Lighting			55,000			55,000
MEP - HVAC	89,000			2,573,000		2,662,000
MEP - Life Safety Systems		195,000				195,000
MEP - Plumbing and Electrical		403,000		8,000	0	411,000
<b>RV</b>	<b>859,000</b>	<b>586,000</b>	<b>2,608,000</b>	<b>1,219,000</b>	<b>1,692,000</b>	<b>6,964,000</b>
Building Envelope - Exterior Masonry	6,000					6,000
Building Envelope - Roof			2,214,000			2,214,000
Building Envelope - Windows and Doors	208,000				161,000	369,000
Exterior - ADA Compliance	37,000					37,000
Exterior - Other (Lighting, Paving, Painting)	245,000	76,000				321,000
Exterior - Playground Replacement	10,000					10,000
Exterior - Stairs and Ramps		53,000			72,000	125,000
Furnishings			386,000			386,000
Interior - Ceilings and Lighting	175,000					175,000
Interior - Other Minor Renovations				422,000	1,186,000	1,608,000
Interior - Restroom Renovation					218,000	218,000
Interiors - Finishes - Painting and Flooring	5,000	8,000	8,000	8,000	8,000	37,000
MEP - Emergency Lighting	63,000					63,000
MEP - HVAC	110,000	2,000				112,000
MEP - Life Safety Systems		188,000				188,000
MEP - Plumbing and Electrical		259,000		789,000	47,000	1,095,000
<b>WMS</b>	<b>1,657,000</b>	<b>4,351,000</b>	<b>96,000</b>	<b>15,557,000</b>	<b>1,703,000</b>	<b>23,364,000</b>
Building Envelope - Exterior Masonry	51,000					51,000
Building Envelope - Roof				6,097,000		6,097,000
Building Envelope - Windows and Doors	20,000			348,000		368,000
Exterior - ADA Compliance	446,000					446,000
Exterior - Stairs and Ramps	37,000				72,000	109,000
Furnishings	19,000			552,000		571,000
Interior - Ceilings and Lighting		1,395,000				1,395,000
Interior - Other Minor Renovations	73,000	530,000		1,431,000		2,034,000
Interiors - Finishes - Painting and Flooring	12,000	18,000	19,000	19,000	19,000	87,000
Interiors - Renovate Gymnasium	78,000					78,000
MEP - HVAC	743,000	1,004,000		6,428,000		8,175,000
MEP - Life Safety Systems		250,000				250,000
MEP - Plumbing and Electrical		1,154,000	77,000	682,000	36,000	1,949,000

Projects by Locn and Class	2021	2022	2023	2024	2025	Grand Total
Vertical Transportation	178,000				1,576,000	1,754,000
<b>HAV</b>	<b>17,000</b>	<b>446,000</b>	<b>982,000</b>	<b>8,000</b>	<b>185,000</b>	<b>1,638,000</b>
Building Envelope - Windows and Doors					121,000	121,000
Exterior - Other (Lighting, Paving, Painting)			510,000			510,000
Exterior - Playground Replacement		189,000				189,000
Interior - Ceilings and Lighting		188,000				188,000
Interiors - Finishes - Painting and Flooring	5,000	8,000	8,000	8,000	8,000	37,000
MEP - HVAC					56,000	56,000
MEP - Plumbing and Electrical	12,000	61,000				73,000
Vertical Transportation			464,000			464,000
<b>Technology</b>	<b>1,678,000</b>	<b>1,678,000</b>	<b>1,678,000</b>	<b>1,678,000</b>	<b>2,178,000</b>	<b>8,890,000</b>
<b>DIST</b>	<b>1,678,000</b>	<b>1,678,000</b>	<b>1,678,000</b>	<b>1,678,000</b>	<b>2,178,000</b>	<b>8,890,000</b>
Data Cable Replacement					500,000	500,000
Digital Learning	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Network Infrastructure	278,000	278,000	278,000	278,000	278,000	1,390,000
<b>Major Project</b>	<b>22,510,000</b>	<b>14,124,000</b>	<b>30,976,000</b>	<b>65,405,000</b>	<b>2,703,000</b>	<b>135,718,000</b>
<b>CMS</b>	<b>2,950,000</b>					<b>2,950,000</b>
CMS Field Improvement	2,950,000					2,950,000
<b>GHS</b>	<b>8,350,000</b>	<b>11,492,000</b>	<b>216,000</b>	<b>31,159,000</b>		<b>51,217,000</b>
Cardinal Field Improvement Project	8,100,000	8,954,000				17,054,000
GHS Renovation	250,000	2,538,000	216,000	31,159,000		34,163,000
<b>ISD</b>					<b>901,000</b>	<b>901,000</b>
ISD Renovation/Expansion					901,000	901,000
<b>JC</b>	<b>2,600,000</b>		<b>30,298,000</b>			<b>32,898,000</b>
Julian Curtiss Expansion/Renovation	2,600,000		30,298,000			32,898,000
<b>NS</b>					<b>0</b>	<b>0</b>
North Street Expansion/Renovation					0	0
<b>OG</b>	<b>110,000</b>	<b>2,632,000</b>		<b>30,451,000</b>		<b>33,193,000</b>
Old Greenwich Expansion/Renovation	110,000	2,632,000		30,451,000		33,193,000
<b>RV</b>			<b>462,000</b>	<b>3,353,000</b>		<b>3,815,000</b>
Riverside Expansion/Renovation			462,000	3,353,000		3,815,000
<b>WMS</b>	<b>8,500,000</b>					<b>8,500,000</b>
WMS Soil Remediation	8,500,000					8,500,000
<b>HAV</b>				<b>442,000</b>	<b>1,802,000</b>	<b>2,244,000</b>
Administration Building Renovation				442,000	1,802,000	2,244,000
<b>Grand Total</b>	<b>35,755,000</b>	<b>49,555,600</b>	<b>72,274,000</b>	<b>111,396,000</b>	<b>60,173,000</b>	<b>329,153,600</b>

## 15 Year Capital Plan – Annual Infrastructure and Facility Improvements

Projects by Locn and Class	2021	2022	2023	2024	2025	2026	2027	2028
<b>CC</b>	<b>827,000</b>	<b>492,000</b>	<b>4,525,000</b>	<b>357,000</b>	<b>32,000</b>	<b>1,718,000</b>	<b>410,000</b>	<b>14,000</b>
Envelope	50,000	480,000				1,640,000		
Exterior	491,000							
Furnishings								
Interiors	8,000	12,000	12,000	13,000	13,000	78,000	13,000	14,000
MEP	278,000		4,513,000	344,000	19,000		397,000	
<b>CMS</b>	<b>178,000</b>	<b>4,496,000</b>	<b>2,029,000</b>	<b>2,184,000</b>	<b>10,405,000</b>	<b>3,127,000</b>	<b>1,391,000</b>	<b>1,734,000</b>
Envelope	52,000	1,333,000	773,000	552,000	4,502,000	2,009,000		1,536,000
Equipment	19,000	25,000					17,000	
Exterior		154,000		236,000		114,000		118,000
Furnishings			541,000					
Gymnasiums								
Interiors	57,000	2,305,000	344,000	1,049,000	325,000	1,004,000	352,000	20,000
MEP	50,000	679,000	371,000	347,000	5,578,000		1,022,000	60,000
<b>DIST</b>	<b>1,559,000</b>	<b>878,000</b>	<b>491,000</b>	<b>481,000</b>	<b>486,000</b>	<b>386,000</b>	<b>917,000</b>	<b>387,000</b>
Envelope	21,000							
Equipment	678,000	474,000	201,000	186,000	18,000	12,000	30,000	15,000
Exterior	20,000							
Furnishings	530,000							
Interiors	298,000	304,000	271,000	276,000	449,000	246,000	418,000	256,000
MEP	12,000	100,000	19,000	19,000	19,000	128,000	469,000	116,000
<b>EMS</b>	<b>2,758,000</b>	<b>6,076,000</b>	<b>5,933,000</b>	<b>654,000</b>	<b>2,430,000</b>	<b>74,000</b>	<b>3,213,000</b>	<b>2,973,000</b>
Envelope	39,000		4,810,000	95,000			37,000	60,000
Equipment	19,000							
Exterior	20,000	189,000		24,000		6,000	53,000	41,000
Furnishings	56,000	2,530,000						
Gymnasiums	227,000							
Interiors	52,000	706,000	831,000	63,000	2,430,000	20,000	3,123,000	532,000
MEP	2,345,000	2,651,000	292,000	472,000		48,000		2,340,000
<b>GHS</b>	<b>1,468,000</b>	<b>6,488,300</b>	<b>9,245,000</b>	<b>4,546,000</b>	<b>24,999,000</b>	<b>2,720,000</b>	<b>4,390,000</b>	<b>148,000</b>
Envelope	250,000	257,000	5,892,000	2,000,000	4,875,000		2,000,000	
Exterior	45,000	1,879,000	232,000		116,000	71,000	500,000	
Furnishings						2,460,000	109,000	
Gymnasiums								
Interiors	307,000	1,100,000	1,298,000	2,546,000	5,150,000	25,000	25,000	26,000
MEP	866,000	3,252,300	1,823,000		14,858,000	164,000	1,756,000	122,000
<b>GL</b>	<b>146,000</b>	<b>485,000</b>	<b>2,887,000</b>	<b>46,000</b>	<b>2,077,000</b>	<b>219,000</b>	<b>1,301,000</b>	<b>9,000</b>
Envelope			2,318,000		2,010,000			
Exterior			14,000					
Furnishings								
Gymnasiums		65,000						
Interiors	87,000	8,000	8,000	8,000	8,000	8,000	46,000	9,000
MEP	59,000	412,000	547,000	38,000	59,000	211,000	1,255,000	
<b>HA</b>	<b>178,000</b>	<b>1,427,300</b>	<b>3,800,000</b>	<b>1,427,000</b>	<b>114,000</b>	<b>8,000</b>	<b>1,179,000</b>	<b>77,000</b>
Envelope	84,000	114,000	2,031,000		44,000		836,000	
Exterior	30,000		116,000	1,182,000			309,000	
Furnishings								
Interiors	5,000	946,000	108,000	245,000	8,000	8,000	8,000	9,000
MEP	59,000	367,300	1,545,000		62,000		26,000	68,000
<b>HAV</b>	<b>17,000</b>	<b>446,000</b>	<b>982,000</b>	<b>8,000</b>	<b>185,000</b>	<b>48,000</b>	<b>3,539,000</b>	<b>616,000</b>
Envelope					121,000		345,000	218,000
Exterior		189,000	510,000					
Interiors	5,000	196,000	472,000	8,000	8,000	8,000	8,000	9,000
MEP	12,000	61,000			56,000	40,000	3,186,000	389,000

Projects by Locn and Class	2029	2030	2031	2032	2033	2034	2035	Total
<b>CC</b>	<b>1,029,000</b>	<b>2,286,000</b>	<b>790,000</b>	<b>481,000</b>	<b>15,000</b>	<b>15,000</b>	<b>357,000</b>	<b>13,348,000</b>
Envelope								2,170,000
Exterior			6,000					497,000
Furnishings		1,775,000						1,775,000
Interiors	1,029,000	150,000	784,000	15,000	15,000	15,000	357,000	2,528,000
MEP		361,000		466,000				6,378,000
<b>CMS</b>	<b>1,256,000</b>	<b>2,446,000</b>	<b>1,227,000</b>	<b>5,356,000</b>	<b>2,849,000</b>	<b>551,000</b>	<b>503,500</b>	<b>39,732,500</b>
Envelope			448,000	3,038,000				14,243,000
Equipment								61,000
Exterior	242,000		63,000	185,000				1,112,000
Furnishings		2,059,000						2,600,000
Gymnasiums						528,000		528,000
Interiors	796,000	387,000	716,000	170,000	2,849,000	23,000	46,000	10,443,000
MEP	218,000			1,963,000			457,500	10,745,500
<b>DIST</b>	<b>702,000</b>	<b>282,000</b>	<b>2,145,000</b>	<b>347,000</b>	<b>2,492,000</b>	<b>207,000</b>	<b>214,000</b>	<b>11,974,000</b>
Envelope								21,000
Equipment	18,000	15,000	19,000	15,000	20,000	15,000	22,000	1,738,000
Exterior	305,000							325,000
Furnishings								530,000
Interiors	261,000	267,000	335,000	277,000	188,000	192,000	192,000	4,230,000
MEP	118,000		1,791,000	55,000	2,284,000			5,130,000
<b>EMS</b>	<b>1,047,000</b>	<b>819,000</b>	<b>467,000</b>	<b>392,000</b>	<b>317,000</b>	<b>46,000</b>	<b>35,000</b>	<b>27,234,000</b>
Envelope		94,000	23,000					5,158,000
Equipment								19,000
Exterior			171,000		294,000			798,000
Furnishings								2,586,000
Gymnasiums								227,000
Interiors	873,000	303,000	273,000	22,000	23,000	46,000		9,297,000
MEP	174,000	422,000		370,000			35,000	9,149,000
<b>GHS</b>	<b>1,633,000</b>	<b>13,728,000</b>	<b>304,000</b>	<b>977,000</b>	<b>5,395,000</b>	<b>5,374,000</b>	<b>2,023,000</b>	<b>83,438,300</b>
Envelope		6,240,000			127,000		2,000,000	23,641,000
Exterior				369,000				3,212,000
Furnishings		5,822,000						8,391,000
Gymnasiums						480,000		480,000
Interiors	1,633,000	405,000	304,000	444,000	4,738,000	29,000	23,000	18,053,000
MEP		1,261,000		164,000	530,000	4,865,000		29,661,300
<b>GL</b>	<b>231,000</b>	<b>320,000</b>	<b>9,000</b>	<b>7,092,000</b>	<b>1,031,000</b>	<b>2,043,000</b>	<b>53,000</b>	<b>17,949,000</b>
Envelope				246,000				4,574,000
Exterior		311,000		231,000				556,000
Furnishings						1,922,000		1,922,000
Gymnasiums								65,000
Interiors	231,000	9,000	9,000	1,579,000	9,000	121,000	10,000	2,150,000
MEP				5,036,000	1,022,000		43,000	8,682,000
<b>HA</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>1,058,000</b>	<b>832,000</b>	<b>2,374,000</b>	<b>20,000</b>	<b>12,521,300</b>
Envelope				562,000				3,671,000
Exterior				92,000				1,729,000
Furnishings						1,922,000		1,922,000
Interiors	9,000	9,000	9,000	9,000	27,000	20,000	20,000	1,440,000
MEP				395,000	805,000	432,000		3,759,300
<b>HAV</b>	<b>227,000</b>	<b>148,000</b>	<b>567,000</b>	<b>322,000</b>	<b>1,179,000</b>			<b>8,284,000</b>
Envelope			54,000		288,000			1,026,000
Exterior				149,000	28,000			876,000
Interiors	9,000	9,000	9,000		637,000			1,378,000
MEP	218,000	139,000	504,000	173,000	226,000			5,004,000

Projects by Locn and Class	2021	2022	2023	2024	2025	2026	2027	2028
<b>ISD</b>	<b>439,000</b>	<b>1,109,000</b>	<b>3,109,000</b>	<b>1,374,000</b>	<b>449,000</b>	<b>195,000</b>	<b>1,606,000</b>	<b>259,000</b>
Envelope	74,000		2,542,000			187,000		
Exterior	74,000	227,000			217,000		59,000	
Furnishings							1,539,000	
Interiors	89,000	127,000	8,000	1,374,000	8,000	8,000	8,000	9,000
MEP	202,000	755,000	559,000		224,000			250,000
<b>JC</b>	<b>208,000</b>	<b>2,432,000</b>	<b>369,000</b>	<b>1,407,000</b>	<b>3,650,000</b>	<b>246,000</b>	<b>375,000</b>	<b>2,227,000</b>
Envelope	52,000	91,000	141,000			218,000		2,083,000
Exterior	65,000		116,000		151,000			
Furnishings		23,000						
Gymnasiums								135,000
Interiors	5,000	1,405,000	112,000	1,407,000	8,000	8,000	308,000	9,000
MEP	86,000	913,000			3,491,000	20,000	67,000	
<b>NM</b>	<b>433,000</b>	<b>849,000</b>	<b>1,213,000</b>	<b>1,199,000</b>	<b>4,927,000</b>	<b>2,791,300</b>	<b>409,000</b>	<b>9,000</b>
Abatement				552,000				
Envelope					4,032,000	2,304,000		
Exterior	111,000		46,000			82,000		
Furnishings					402,000			
Interiors	161,000	470,000	786,000	8,000	8,000	369,000	409,000	9,000
MEP	161,000	379,000	381,000	639,000	485,000	36,300		
<b>NS</b>	<b>94,000</b>	<b>555,000</b>	<b>1,508,000</b>	<b>5,372,000</b>	<b>616,000</b>	<b>3,695,000</b>	<b>1,714,000</b>	<b>3,388,000</b>
Envelope		36,000		130,000				3,379,000
Equipment								
Exterior				55,000		2,624,000		
Furnishings							1,539,000	
Gymnasiums								
Interiors	57,000	257,000	790,000	481,000	36,000	746,000	8,000	9,000
MEP	37,000	262,000	718,000	4,706,000	580,000	325,000	167,000	
<b>OG</b>	<b>206,000</b>	<b>1,795,000</b>	<b>5,000</b>	<b>656,000</b>	<b>1,519,000</b>	<b>8,245,000</b>	<b>502,000</b>	<b>69,000</b>
Envelope		32,000		106,000		2,339,000		
Exterior	30,000	360,000			634,000	26,000	285,000	
Furnishings					402,000			
Gymnasiums								
Interiors	139,000	1,083,000	5,000	550,000	6,000	990,000	8,000	29,000
MEP	37,000	320,000			477,000	4,890,000	209,000	40,000
<b>PW</b>	<b>540,000</b>	<b>1,288,000</b>	<b>820,000</b>	<b>7,826,000</b>	<b>8,000</b>	<b>151,000</b>	<b>393,000</b>	<b>88,000</b>
Envelope	37,000			5,237,000				
Exterior							226,000	
Furnishings			386,000					
Interiors	414,000	690,000	379,000	8,000	8,000	53,000	8,000	45,000
MEP	89,000	598,000	55,000	2,581,000	0	98,000	159,000	43,000
<b>RV</b>	<b>859,000</b>	<b>586,000</b>	<b>2,608,000</b>	<b>1,219,000</b>	<b>1,692,000</b>	<b>2,592,000</b>	<b>566,000</b>	<b>9,000</b>
Envelope	208,000		2,214,000		161,000	2,009,000		
Exterior	298,000	129,000			72,000	150,000	59,000	
Furnishings			386,000					
Interiors	180,000	8,000	8,000	430,000	1,412,000	8,000	8,000	9,000
MEP	173,000	449,000		789,000	47,000	425,000	499,000	
<b>WMS</b>	<b>1,657,000</b>	<b>4,351,000</b>	<b>96,000</b>	<b>15,557,000</b>	<b>1,703,000</b>	<b>238,000</b>	<b>3,098,000</b>	<b>442,000</b>
Envelope	20,000			6,445,000		218,000		261,000
Equipment	47,000							
Exterior	534,000				72,000			
Furnishings				552,000				
Gymnasiums	78,000							
Interiors	235,000	1,943,000	19,000	1,450,000	1,595,000	20,000	3,098,000	20,000
MEP	743,000	2,408,000	77,000	7,110,000	36,000			161,000
<b>Subtotal Projects</b>	<b>11,567,000</b>	<b>33,753,600</b>	<b>39,620,000</b>	<b>44,313,000</b>	<b>55,292,000</b>	<b>26,453,300</b>	<b>25,003,000</b>	<b>12,449,000</b>

Projects by Locn and Class	2029	2030	2031	2032	2033	2034	2035	Total
<b>ISD</b>	<b>946,000</b>	<b>1,115,000</b>	<b>1,007,000</b>	<b>376,000</b>	<b>47,000</b>	<b>10,000</b>	<b>1,758,000</b>	<b>13,799,000</b>
Envelope								2,803,000
Exterior		479,000						1,056,000
Furnishings								1,539,000
Interiors	882,000	475,000	860,000	376,000	9,000	10,000	10,000	4,253,000
MEP	64,000	161,000	147,000		38,000		1,748,000	4,148,000
<b>JC</b>	<b>200,000</b>	<b>310,000</b>	<b>483,000</b>	<b>1,487,000</b>	<b>37,000</b>	<b>46,000</b>	<b>10,000</b>	<b>13,487,000</b>
Envelope					28,000			2,613,000
Exterior		301,000						633,000
Furnishings			272,000	1,478,000				1,773,000
Gymnasiums								135,000
Interiors	200,000	9,000	9,000	9,000	9,000	10,000	10,000	3,518,000
MEP			202,000			36,000		4,815,000
<b>NM</b>	<b>244,000</b>	<b>357,000</b>	<b>63,000</b>	<b>2,709,000</b>	<b>1,131,000</b>	<b>10,000</b>	<b>10,000</b>	<b>16,354,300</b>
Abatement								552,000
Envelope	226,000							6,562,000
Exterior								239,000
Furnishings								402,000
Interiors	18,000	9,000	9,000	9,000	480,000	10,000	10,000	2,765,000
MEP		348,000	54,000	2,700,000	651,000			5,834,300
<b>NS</b>	<b>1,020,000</b>	<b>5,440,000</b>	<b>988,000</b>	<b>286,000</b>	<b>9,000</b>	<b>10,000</b>	<b>111,000</b>	<b>24,806,000</b>
Envelope		2,765,000						6,310,000
Equipment							25,000	25,000
Exterior		355,000						3,034,000
Furnishings		2,130,000						3,669,000
Gymnasiums		154,000						154,000
Interiors	1,020,000	9,000	9,000	286,000	9,000	10,000	10,000	3,737,000
MEP		27,000	979,000				76,000	7,877,000
<b>OG</b>	<b>738,000</b>	<b>2,277,000</b>	<b>1,331,000</b>	<b>106,000</b>	<b>320,000</b>	<b>10,000</b>	<b>736,000</b>	<b>18,515,000</b>
Envelope	33,000						726,000	3,236,000
Exterior								1,335,000
Furnishings	61,000	1,846,000						2,309,000
Gymnasiums	200,000							200,000
Interiors	444,000	329,000	9,000	9,000	9,000	10,000	10,000	3,630,000
MEP		102,000	1,322,000	97,000	311,000			7,805,000
<b>PW</b>	<b>540,000</b>	<b>2,742,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>10,000</b>	<b>25,000</b>	<b>14,458,000</b>
Envelope		2,432,000						7,706,000
Exterior								226,000
Furnishings								386,000
Interiors	540,000	209,000	9,000	9,000	9,000	10,000	10,000	2,401,000
MEP		101,000					15,000	3,739,000
<b>RV</b>	<b>2,362,000</b>	<b>52,000</b>	<b>277,000</b>	<b>1,782,000</b>	<b>1,113,000</b>	<b>10,000</b>	<b>4,897,000</b>	<b>20,624,000</b>
Envelope	1,755,000							6,347,000
Exterior								708,000
Furnishings				1,773,000				2,159,000
Interiors	607,000	52,000	100,000	9,000	659,000	10,000	10,000	3,510,000
MEP			177,000		454,000		4,887,000	7,900,000
<b>WMS</b>	<b>262,000</b>	<b>3,793,000</b>	<b>452,000</b>	<b>705,000</b>	<b>720,000</b>	<b>23,000</b>	<b>365,300</b>	<b>33,462,300</b>
Envelope				554,000				7,498,000
Equipment								47,000
Exterior							195,000	801,000
Furnishings		2,272,000						2,824,000
Gymnasiums							135,000	213,000
Interiors	35,000	21,000	452,000	22,000	626,000	23,000		9,559,000
MEP	227,000	1,500,000		129,000	94,000		35,300	12,520,300
<b>Subtotal Projects</b>	<b>12,446,000</b>	<b>36,124,000</b>	<b>10,128,000</b>	<b>23,485,000</b>	<b>17,496,000</b>	<b>10,739,000</b>	<b>11,117,800</b>	<b>370,021,700</b>



## 15 Year Capital Plan – Major Projects

Projects by Locn	2021	2022	2023	2024	2025	2026	2027	2028
CMS	2,950,000							
GHS	8,350,000	11,492,000	216,000	31,159,000		12,155,000	2,929,000	
ISD					901,000	3,446,000		40,634,000
JC	2,600,000		30,298,000					
NM								
NS					0			598,000
OG	110,000	2,632,000		30,451,000				
RV			462,000	3,353,000		42,386,000		
WMS	8,500,000							
HAV				442,000	1,802,000	20,216,000		
<b>Subtotal Major Projects</b>	<b>22,510,000</b>	<b>14,124,000</b>	<b>30,976,000</b>	<b>65,405,000</b>	<b>2,703,000</b>	<b>78,203,000</b>	<b>2,929,000</b>	<b>41,232,000</b>
<b>Grand Total Capital Projects</b>	<b>35,755,000</b>	<b>49,555,600</b>	<b>72,274,000</b>	<b>111,396,000</b>	<b>60,173,000</b>	<b>106,534,300</b>	<b>29,610,000</b>	<b>55,359,000</b>

Projects by Locn	2029	2030	2031	2032	2033	2034	2035	Total
CMS		2,611,000	10,526,000		123,107,000			139,194,000
GHS	34,620,000	1,989,000		22,767,000	942,000			123,019,000
ISD								44,981,000
JC								32,898,000
NM	853,000	3,357,000		38,550,000				42,760,000
NS	2,560,000		30,438,000					33,596,000
OG								33,193,000
RV								46,201,000
WMS								8,500,000
HAV								22,460,000
<b>Subtotal Major Projects</b>	<b>38,033,000</b>	<b>7,957,000</b>	<b>40,964,000</b>	<b>61,317,000</b>	<b>124,049,000</b>	<b>0</b>	<b>0</b>	<b>526,802,000</b>
<b>Grand Total Capital Projects</b>	<b>52,157,000</b>	<b>45,759,000</b>	<b>52,770,000</b>	<b>86,480,000</b>	<b>143,223,000</b>	<b>12,417,000</b>	<b>12,830,800</b>	<b>922,693,700</b>

## Capital Fund – Significant Capital Projects

The FY20-21 recommended Capital Improvement Plan totals \$32M. Of the \$32M, \$22,510M represents the major building projects and \$11.567M reflects the infrastructure projects. The following is a summary of the most significant items.

### Major Projects, \$22.510M

#### **Ongoing - Greenwich High School Renovation Security Entry - Design and Construction Documents, \$250K**

Prioritized by the Board of Education on June 14, 2018, the FY20-21 capital request reflects the continuation of design for the first phase of proposed improvements to GHS. The concept reflects a new main entrance including a security vestibule. The portion of the FY20-21 budget is focused solely on the security entry. The Board of Education is reevaluating the media center section of the project.

#### **New - Design Study for the Renovation/Expansion of Old Greenwich Elementary Schools, \$110K**

As prioritized by the Board of Education on June 14, 2018, the FY20-21 capital plan includes a design study and educational specifications for Old Greenwich Elementary School. It is anticipated that in beginning next July a committee will be formed to begin the processing of hiring an architect to perform this study following the practices of the previous committee work of New Lebanon and the new work of the Julian Curtiss Feasibility Committee and GHS Entryway Feasibility Committee as established by the Superintendent of Schools. An estimate has been provided by a third party.



KG+D

#### **Ongoing - Julian Curtiss Elementary School - Design Development and Construction Design, \$2.6M**

A feasibility committee was recently formed by the Superintendent. The committee's work will include engaging an architect to begin the design work and education

## JULIAN CURTISS ELEMENTARY



specifications for the renovation and expansion of the Julian Curtiss Elementary School. The request for \$2.6M is to ensure funds are in place to continue the design work contingent upon the Board of Education accepting Educations Specifications during FY19-20. An order of magnitude estimate has been provided by a third party to begin a design study.

KG-D

### **Ongoing - Cardinal Field Improvements, \$8.1M**

The District completed a Cardinal Field Feasibility Study during the FY17-18 academic year which culminated with committee concurrence to pursue design work on Option B, a \$18.7M 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 of Education approved the continuation of the design phase on Option B on February 22, 2018.

During the FY19-20 budgeting process the project was phased into 3 segments and funds were conditioned by the Board of Estimate and Taxation pending approval by the Board of Education's review of the opportunities to utilize space underneath the bleacher structure for team rooms, enhanced bathroom access, or other site needs and public-private partnership to support the project.

On January 16, 2020 the Board of Education took action on the redesign of Cardinal Stadium to amend Option B, previously voted upon by the Board in 2018. The approved designed will require \$8.1M in funding.

**Ongoing - Western Middle School Soil Remediation, \$8.5M** - The remediation process at WMS is closely aligned to the work at GHS as both sites are working with similar challenges. GPS and Town are working to gain direction during the 2019-2020 school year.

### **Early Stages - Central Middle School Field Improvements, \$2.95M**

The Central Middle School Field Improvement project feasibility study has been completed. The proposed project was presented to the BOE in December 2019 and

action to be taken in February 2020. Upon review and acceptance of the proposed findings, the funding would provide for the renovation of the fields at Central Middle School with the installation of either a full synthetic turf system or an engineered natural grass system. The Board is considering three options turf, engineered grass or a hybrid of the two. Whatever system is installed, it will include new site drainage that will alleviate the main issue of having the fields closed for long durations after a rain event.

### Annual Infrastructure and Facility Improvements, \$11.567M

Deferred maintenance has contributed to the need to proceed with certain projects. The annual need to maintain buildings is estimated to require approximately \$20M a year per KG+D Architects 15-year Facilities Master Plan recommendation, exclusive of technology improvements and programmatic / major building renovations. Given the short summer timeframe, multi-year projects, capital budget process review and implementation of the 15-year master plan items, a FY20-21 project plan has been presented that is feasible. This category includes food services and security items.

#### **Ongoing - Eastern Middle School Curtain Wall System - Phase 3, \$2.3M**

The District began work on the Eastern Middle School HVAC/Window Project during the summer of 2018. Phase 2 was completed this summer and included the new installations of the curtain wall and HVAC systems at the eastern end of the building. The FY 2020-21 request is for the total amount estimated to complete the project over the next 3 years and will include architectural and engineering services, escalation and additional scope identified during preceding phases.

#### **Ceilings and Lighting Projects at Parkway, Old Greenwich and Riverside, \$718K**

The ceiling systems and lighting in the school are outdated with various less efficient, mismatched lighting fixtures throughout. Several classrooms had received updates and this project would continue along with that same design but with modern technology and energy efficiency.

#### **Western Middle School Exterior Walks and Ramps, \$446K**

The existing main entrance at Western Middle School is not readily accessible and needs to be upgraded to ADA compliance. This project will include new ramps, handrails, curb cuts, restructured handicapped parking and door hardware.

#### **Greenwich High School Environmental Analysis, \$250K**

The Window & Door project for GHS had originally been planned as a replacement project that would be completed in phases depending upon the availability of each separate wing during summer months. During the design professional's due diligence, it was determined that the caulk sealant between the window frames and the

masonry/concrete adjacent surfaces contains Polychlorinated Biphenyls (PCBs). The project would now need to include proper abatement procedures.

The budget request is for funding to complete additional environmental testing at the remaining GHS buildings (A, B and C) that were erected during the same era as Building D.

#### **District Classroom Furniture Program, \$500K**

The 21st Century has led educators to re-examine our learning spaces from the traditional factory model to a flexible and active learning space. A series of curricular and instructional changes throughout our district have influenced the environmental needs of the 21st Century classroom, so that the pedagogies match the learning spaces (e.g. Inquiry-based Learning; Active Learning; Self-Directed Learning; STEM; Computational Thinking & Problem-Solving; Innovative Thinking; Knowledge Construction; Creative Communication in a Digital World and Personalized Learning).

These changes necessitate a different layout, furniture and design of the instructional learning (classroom) space to provide for a multi-sensory approach to teaching and learning.

This request is for systematic replacement of classroom furniture based on roughly \$20,000 per classroom.

#### **Western Middle School Auditorium HVAC, \$743K**

This project will provide for the much needed installation of an HVAC system to condition the auditorium. It is to be a standalone system that would not be impacted by any future HVAC projects for the building.

#### **Cos Cob Elementary School Playground Replacement, \$394K**

Removal of existing playscape structures and wood chip surfaces, installation of new age appropriate playscapes, installation of District-standard rubberized play surfaces, which is accessible playground flooring/ADA compliant, and perimeter fencing as needed. Request includes professional services for the development of project specifications.

#### **Cos Cob Elementary School Replacement of Public Address, Communications and Security Systems \$256K**

Replacement of the systems with current day technologies that will allow for integration into current, and future district systems

#### **Greenwich High School Performing Arts Center Replacement of Flexible Connectors, \$250K**

A follow up to the failure of one of the non-compliant units in the heating system at the Performing Arts Center (PAC), this request would allow for the replacement of the remaining units as well as the repairs to finished areas affected during the replacements including but not limited to: a new soffit at the Upper Lobby areas.

**Riverside Elementary School Fire Escape Replacement and / or Structural Repairs, \$245K**

The fire escape at the rear of the school is in need of replacement of some much needed structural repairs.

**Eastern Middle School Gymnasium Renovation, \$227K**

Eastern Middle School has been identified as the next gymnasium that is in need of replacement. Scope of work shall include replacement of flooring, bleachers, backboards, scoreboards, wall pads and game lines.

**Riverside Elementary School Window Replacement at Gymnasium, \$208K**

The large windows at the gymnasium are in need of replacement. They currently allow drafts and rain into the space causing degradation to the facility.

**Greenwich High School Roof Top Exhaust Fans, \$208K**

Replacement of non-functioning or inadequately sized roof top exhaust fans servicing various location including but not limited to: restrooms, team rooms, offices, etc.

**Replacement of Furnishing and Equipment, \$793K**

Includes the replacement of blinds and shades as needed throughout the District and equipment or the installation of dishwashers and reusable ware for environmentally friendly food services operations and security. This category also includes a new Wi-Fi based clock system and dust collection systems at vocational technology labs.

**Other Projects, \$4.029M**

- Flooring at Greenwich High School and International School at Dundee, \$306K
- Building Envelope including exterior concrete/masonry repairs, exterior painting, roof repairs and roof access and window replacement, \$484K
- Exterior upgrades including ADA compliant site work and the removal of underground tanks, \$578K
- Gymnasium upgrades at WMS, \$78K
- Interior Painting, \$132K
- Vertical Transportation Replacement at Western Middle School, \$178K
- Interior upgrades at various locations, \$317K
- Restroom renovations at North Mianus, \$156K
- Stage Renovations, \$199K

- Mechanical, Plumbing and Electrical Upgrades at various locations, \$554K
- Emergency Lighting at various locations, \$130K
- HVAC upgrades at various locations, \$768K
- Abatement, \$149K

### Annual Technology Improvements, \$1.7M

#### **Ongoing - Computer Network Infrastructure, \$278K**

A new hardware refresh roadmap to manage the proactive scheduled replacement of over 1,100 wireless access points and over 500 network switches will be implemented in order to prevent premature network failure without adding additional infrastructure costs. Furthermore, a new network architecture will be implemented in order to separate production hardware from non-critical data traffic.

#### **Ongoing - Digital Learning, \$1.4M**

The Greenwich Board of Education is approaching maturity with their Digital Learning initiative. To further improve sustainability, opportunities for cost savings in were identified. Bundled with a move away from an expensive leasing model, FY20-21 will see an additional savings of \$73,000 as compared to the year before.

### **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. The Superintendent assigned BOE administrators who 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 BOE 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 serves 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 new school contains 21 general classrooms, 4 dedicated classrooms for art, music, and science, a new media center, gymnasium, cafeteria, playground, and other support spaces for children, teachers, and school administration.

Phase 2 of the construction is nearing completion, and includes: new playgrounds that will be inspected and operational mid-October, installation of

landscaping and privacy fencing, and plantings that will continue throughout the fall in coordination with the respective planting seasons.



Recently, the project has received its 6th reimbursement from the state in the amount of \$767,281, which brings the total reimbursement amount to \$17,702,359 to date.

### **Greenwich High School Soil Remediation Project Update**

In mid-July 2011, during activities associated with the GHS Music Instructional Space Auditorium (MISA) project, unexpected soil conditions were discovered in the west parking lot at the high school. This finding prompted several rounds of environmental testing at the site, the initial findings of which indicated that levels of polychlorinated biphenyls (PCBs) were present in soil at concentrations above state and federal standards.

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.

Comprehensive site investigation is winding down although environmental monitoring will continue. The Town met with the CTDEEP and EPA in mid-August to review findings of the environmental investigation, respond to regulator questions and discuss the upcoming phases of remediation. An updated site wide Remedial Action Plan (RAP) is being prepared and will be submitted to the CTDEEP and EPA in the fall of 2019. Regulatory review of the site wide RAP and coordination with the regulators occurred in August and October 2019 and will continue throughout 2019 and early 2020. The next phase of remediation, expected to occur during the summer break of 2020, will focus on supporting renovation of athletic Fields 6 and 7. Limited remediation is also planned for localized areas around the site. Additional remediation will occur in subsequent summers.

The Town has submitted a Remedial Action Plan (RAP) for a first phase of cleanup at the Site under the CT DEEP VRP. The RAP describes the planned cleanup activities to be conducted in 2020 (referred to as Phase I). The Phase I cleanup will primarily focus on the northern part of the Site to allow replacement of the artificial turf on Fields 6 and 7. These fields are scheduled to be renovated during Summer 2020. Once these Phase I cleanup actions are finished, the remediation of the northern end of the high school property will be complete. A public meeting was held on January 15, 2020 for all those interested in learning more about the project and sharing their comments.

## 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.

#### Consolidated - Title IV Student Support and Academic Enrichment (SSAE)

Federal ESEA funds administered through SDE provides support to ensure our education system prepares every student to graduate from high school ready for college and career success. The SSAE grant is specifically directed toward improving the lowest-performing schools and providing each and every student with a well-rounded education, school conditions that ensure learning in safe and healthy school environments and technology that improves academic achievement and digital learning.

#### Consolidated - Title V Promoting Informed Parental Choice and Innovative Programs

Federal ESEA funds administered through SDE in support of educational reform, implementation of reform and improvement programs based on scientifically based research, support of educational innovation and improvement, assistance to meet the educational needs of all students, and assistance to improve educational performance.

#### 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.

## 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	FY 2018-2019 ACTUALS
<b>REVENUES</b>				
BILINGUAL GRANT	24,208	11,929	14,672	9,205
CARL D PERKINS	65,207	78,988	79,648	71,311
COMPETITIVE SCHOOL READINESS	13,832	13,832	13,832	13,832
IDEA 611	2,155,650	1,595,006	1,628,624	1,440,892
IDEA 619	20,720	31,895	38,690	23,925
SCHOOL READINESS - SEVERE NEED	280,525	280,525	280,525	273,003
TITLE I	753,472	786,770	735,264	499,276
TITLE II	21,296	9,353	15,075	66,669
TITLE III	72,052	100	4,800	46,655
TITLE IV	-	-	-	6,779
TITLE V	-	-	-	-
<b>TOTAL REVENUES</b>	<b>3,406,962</b>	<b>2,808,398</b>	<b>2,811,130</b>	<b>2,451,547</b>

EXPENDITURES				
BILINGUAL GRANT	22,430	11,897	14,624	7,802
CARL D PERKINS	65,207	62,705	56,469	73,576
COMPETITIVE SCHOOL READINESS	13,832	13,832	13,832	13,832
IDEA 611	2,164,883	2,071,146	2,121,220	1,905,360
IDEA 619	20,719	16,502	10,549	30,746
SCHOOL READINESS - SEVERE NEED	276,644	277,513	276,644	276,644
TITLE I	746,078	702,075	714,291	737,591
TITLE II	50,593	9,353	26,939	122,491
TITLE III	64,945	16,565	-	3,265
TITLE IV	-	-	-	7,258
TITLE V	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>3,425,331</b>	<b>3,181,588</b>	<b>3,234,567</b>	<b>3,178,565</b>

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

The Food Services department is committed to continued improvement on 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), administrative and parent committees, a team of dedicated culinary management professionals and nutritionists, we are continually working to further develop our programs, the children's mealtime experience and involvement, as well as creating an open-line of communication with our parents.

The January Menus are available [on our website](#). Here is a look at some of the specially featured entrées and sides being offered weekly: fiesta black bean bowls with brown rice, Mediterranean grilled chicken pitas, Falafal nuggets with fresh Tzatziki sauce, bean and cheese burritos, harvest blend roasted fresh vegetables, confetti corn salsa, edamame corn salad, baked potato stuffed with broccoli and cheddar, quinoa vegetable salad, crispy zucchini parmesan rounds, charred orange broccoli, Swiss chard frittata on whole grain roll, vegetable quesadillas, veggie pizzas prepared fresh on whole grain crust, etc., with new recipes being developed and featured monthly.

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 nutrition support to employees, best practices, and staff-identified needs through administrative protocols, 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, sound culinary preparation techniques, marketing and merchandising healthier snack options, partnering with district and community stakeholders.
- Continuing to improve school kitchens by providing the tools and equipment necessary to produce and serve safe, nutritious meals and a la carte food and beverages.
- Continued reduction of the Town's annual general fund contribution to the extent possible, and maintaining financial viability.



## Revenue Sources

The Department receives revenue from several sources. These include:

- Federal and State Food Programs - The Department is expected to receive \$797,740 in FY20-21 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, this number will 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 24% of district revenue.
- Cafeteria Receipts - The Department is expected to generate \$3.3 million in sales for FY20-21. 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.

**New this month:**  
Crunchy Kale Chips!



## Expenditures

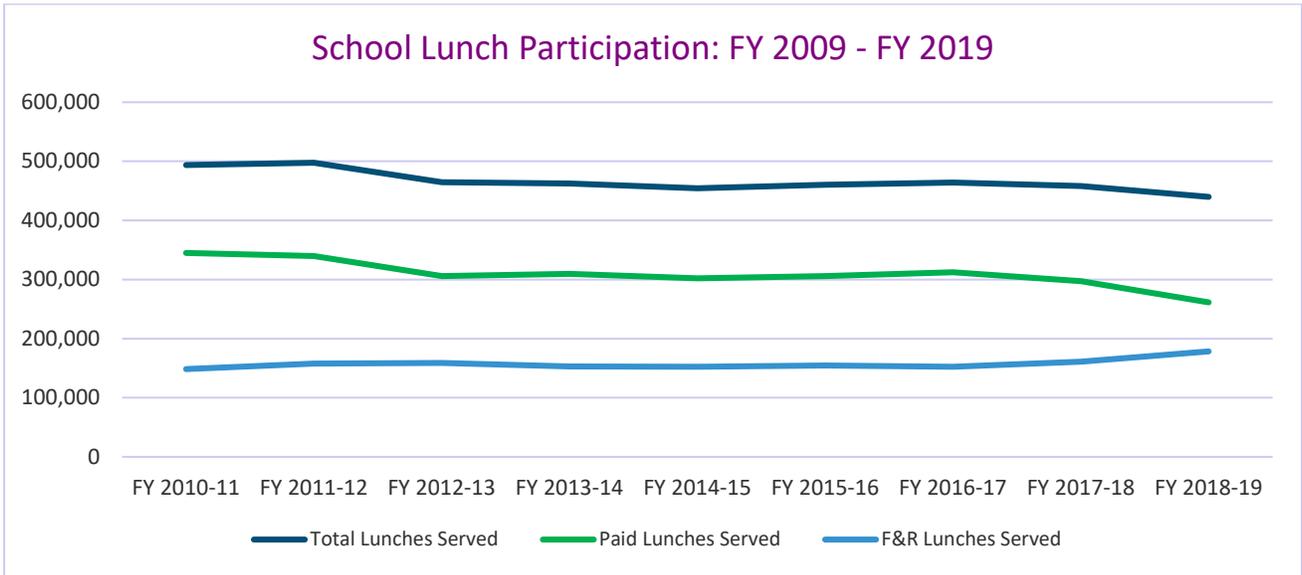
This function encompasses the activities associated with providing meals and a la carte products to children. It includes directing and managing food services, preparing and serving food, operating and maintaining kitchen equipment, the purchase of food and supplies, and warehousing and transporting 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: FY2009 – FY2019

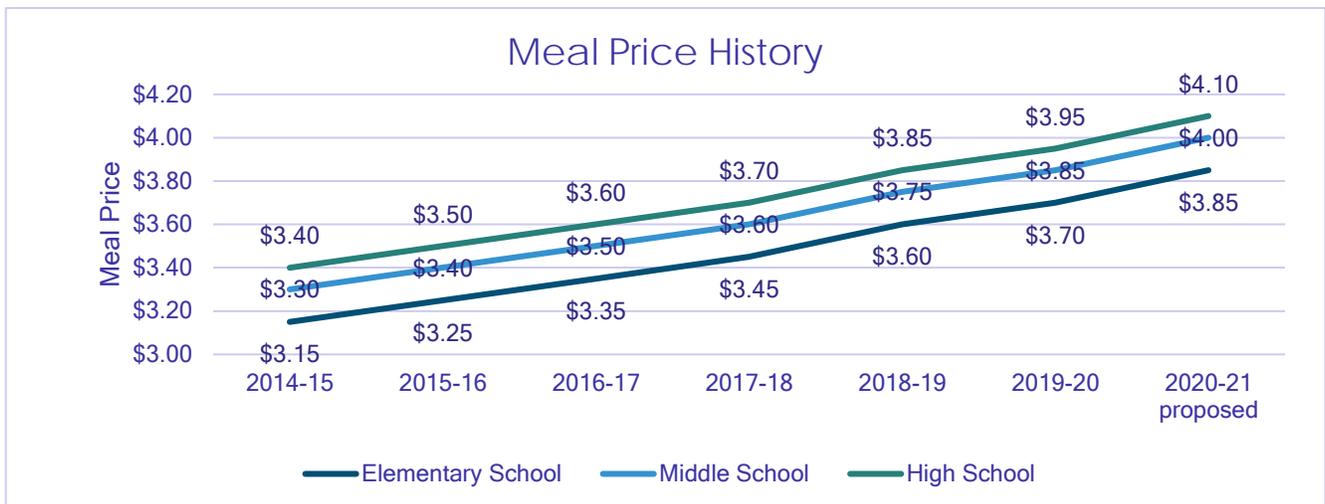
Year	Total Lunches Served	Paid Lunches Served	% of Paid Lunches to Total Served	F&R Lunches Served	% of F&R Lunches to Total Served
FY 2009	498,844	388,514	77.9%	110,330	22.1%
FY 2010	503,159	371,982	73.9%	131,177	26.1%
FY 2011	493,538	345,007	69.9%	148,531	30.1%
FY 2012	497,658	339,762	68.3%	157,896	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%
FY 2019	439,902	261,436	59.4%	178,466	40.6%

While student participation has decreased over the last several years, the number of free and reduced priced meals climbed moderately in FY18-19. This trend is expected to continue in FY20-21. School meal assistance is available based on financial need.

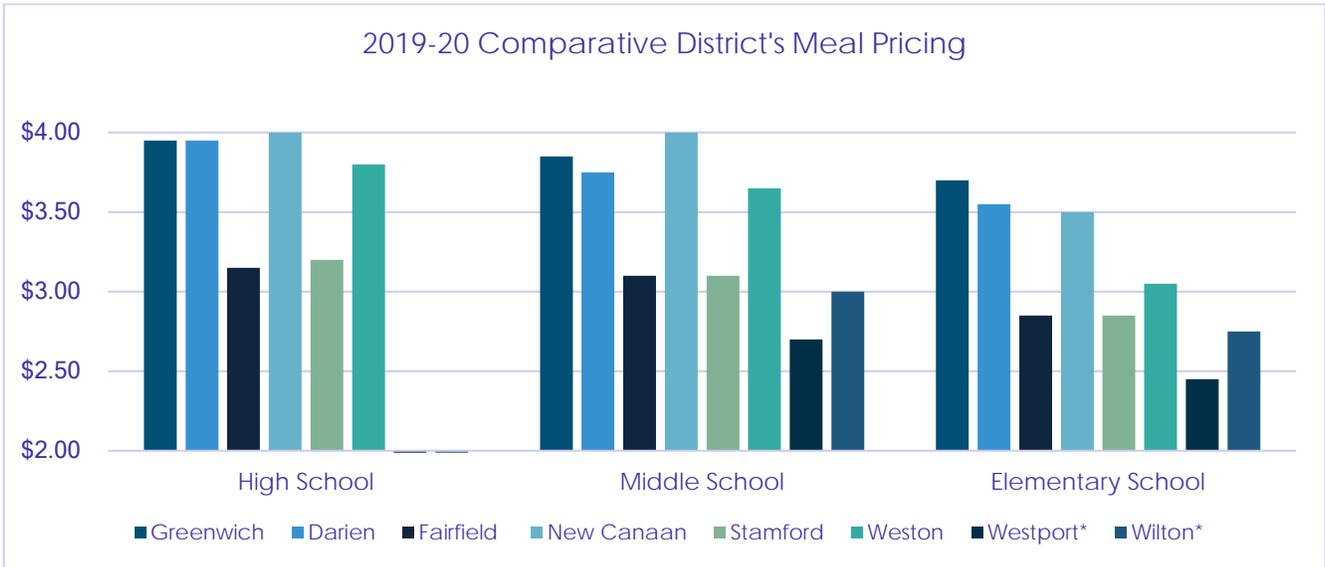


### District School Lunch Pricing

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 average 3.9% lunch price increase for FY20-21. 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.



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

### Revolving Fund Balance

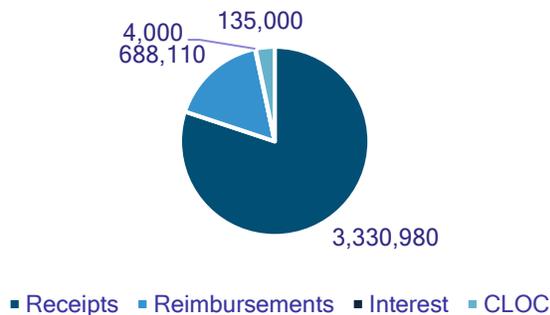
SY17-18 produced the food service operation's first positive fund balance since 2005. While the projected balance remains positive through FY20-21, the Town's contribution will require an increase from \$170,000 to \$250,000 to ensure the food service operation will have the resources required to reimagine mealtime experiences and food offerings.

## Financial

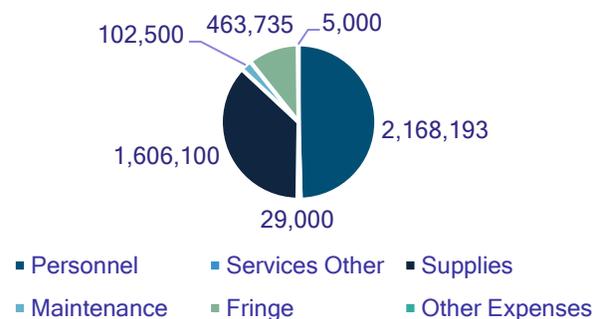
## Summary of Food Services Fund FY2017 through FY2021

	FY 2016-17 Actual	FY2017-18 Actual	FY2018-19 Actual	FY 2019-20 Budget	FY2020-21 Proposed Budget
<b>Revenues</b>					
Cafeteria Receipts	3,216,750	3,235,480	3,075,575	3,298,000	3,330,980
Lunch Program Reimbursements	582,911	603,690	649,161	635,423	688,110
Interest	430	1,929	4,769	300	4,000
Other - School Lunch CLOC	140,784	142,622	137,982	144,100	135,000
Cancellation of Prior Year's Encumbrance		351	3,100		
<b>Total Revenues</b>	<b>3,940,875</b>	<b>3,984,072</b>	<b>3,870,587</b>	<b>4,077,823</b>	<b>4,158,090</b>
<b>Ordinary Expenses</b>					
Personnel Services	2,051,131	2,061,599	2,141,017	2,139,198	2,168,193
Services Other Than Personnel	26,102	25,454	30,457	29,000	29,000
Supplies & Materials	1,525,433	1,498,785	1,537,356	1,606,100	1,606,100
Maintenance	83,995	93,551	95,213	102,500	102,500
Fringe Benefits	498,184	523,270	411,935	412,305	463,735
Other	2,057	5,432	2,288	5,000	5,000
<b>Total Ordinary Expenses</b>	<b>4,186,902</b>	<b>4,208,091</b>	<b>4,218,266</b>	<b>4,294,103</b>	<b>4,374,528</b>
<b>Results before General Fund Contribution</b>	<b>(246,027)</b>	<b>(224,019)</b>	<b>(347,679)</b>	<b>(216,280)</b>	<b>(216,438)</b>
<b>Contribution from General Fund</b>	<b>595,049</b>	<b>600,000</b>	<b>240,000</b>	<b>170,000</b>	<b>250,000</b>
<b>Net Revenue / (Expense)</b>	<b>349,022</b>	<b>375,981</b>	<b>-107,679</b>	<b>-46,280</b>	<b>33,562</b>
<b>Fund Balance June 30 Beginning of Year</b>	<b>(563,224)</b>	<b>(214,202)</b>	<b>161,779</b>	<b>54,100</b>	<b>7,820</b>
<b>Fund balance June 30 End of Year</b>	<b>-214,202</b>	<b>161,779</b>	<b>54,100</b>	<b>7,820</b>	<b>41,382</b>

## 2020-21 Food Service Revenue



## 2020-21 Food Service Expenses



## Informational

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

## Student Achievement

The full [2018-2019 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.

### 2018-2019 Executive Summary

- Greenwich Public Schools scored in the top 15% in the State of CT on the NGSS for students in 5th, 8th and 11 grades.
- SBA Math Achievement continues to remain high as a result of five successive years of improvement after a comprehensive strategy and consistent plan of implementation
- Percentage of students meeting or exceeding benchmark in SBA ELA Achievement increased in performance for grades 5 and 7. Grade 4 and 8 remain the same in performance over 2018 and grade 6 decreased in performance.
- GHS continues to excel on AP exams with 89% of students scoring a 3, 4, or 5 on the exam (Tile A4), well in excess of state and national averages.
- GPS decreased its ranking in the state on the School Day SAT achievement results, both in English Language Arts (ELA) and Math, decreasing to 80th (Tile A1) and the 79th percentile (Tile A2), respectively.
- GPS decreased to the 83rd percentile in the state on the ELA portion of the Smarter Balanced Assessment (SBA)(Tile A1). In Math, GPS decreased to the 86<sup>th</sup> percentile (Tile A2).
- Based on the ECRISS growth model, 81% of students, grades 1-8 and 11, met or exceeded their expected growth in 2019 (80% math and 82% ELA) (Tile A4). This figure is slightly down from 82% the prior year.
- However, only 51% of students taking the SBA (grades 4-8) met the ELA growth targets established by the state; 57% of students met the Math targets (an increase by 3 percentage points). The state growth target sets specific point increases for each individual student based on prior year and is completely different methodology than the ECRA growth model.
- Most recently, the Next Generation Science Standards (NGSS) results were released and demonstrated a strong performance by our 5th, 8th and 11th graders across the District; they showed strong percentages of meeting or exceeding expectations and were leaders in performance across the State. The Connecticut Department of Education will release the scores sometime during the 2019-2020 school year (Tile A3).
- Targeted analysis of the achievement data is present and ongoing by GPS Educators. Specific trends and actions will be presented to the Board of Education within the Humanities Academic Report on October 17 and STEM Academic Report on November 21.

## Section 1 - Board of Education Strategic Goals

The 2015-2020 GPS Strategic Plan is designed to achieve the Mission, Vision and Strategic Goals for academic, personal and interpersonal growth. The district theory of action states IF teaching and learning opportunities are made personal for the individual learner THEN all students will achieve their optimal growth.

The GPS Strategic Dashboard displays performance indicators related to the specific areas of Student Academics, Student Well-Being, and Stakeholder Satisfaction.

GPS Strategic Planning Metrics: Update January 2020								
Title	Outcome	Metric	Target	SY15	SY16	SY17	SY18	SY19
A1	English Language Arts	Students meet or exceed CT standards in ELA (SBA, SAT)	92 <sup>nd</sup> Percentile	90 <sup>th</sup>	80 <sup>th</sup> (SBA) 67 <sup>th</sup> (SAT)	81 <sup>st</sup> (SBA) 77 <sup>th</sup> (SAT)	86 <sup>th</sup> (SBA) 88 <sup>th</sup> (SAT)	84 <sup>th</sup> (SBA) 80 <sup>th</sup> (SAT)
A2	Mathematics	Students meet or exceed CT standards in Math (SBA, SAT)	92 <sup>nd</sup> Percentile	90 <sup>th</sup>	82 <sup>nd</sup> (SBA) 88 <sup>th</sup> (SAT)	90 <sup>th</sup> (SBA) 77 <sup>th</sup> (SAT)	90 <sup>th</sup> (SBA) 89 <sup>th</sup> (SAT)	87 <sup>th</sup> (SBA) 79 <sup>th</sup> (SAT)
A3	Science	Students meet or exceed CT standards in Science (NGSS)	89 <sup>th</sup> Percentile	69 <sup>th</sup>	75 <sup>th</sup>	80 <sup>th</sup>	Field test NGSS. No scores.	84 <sup>th</sup>
A4	Individual Student Growth	Students meet or exceed projected academic growth (STAR, SBA, SAT)	90% of students	84%	84%	84%	82%	81%
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%	91%	89%

GPS Strategic Planning Metrics: Update January 2020								
SW1	Sports Participation	Students participating in athletics (excluding intra-mural 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)	51%
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	Audit in October 2017 March 2018	60%
SW3	Student Wellbeing	Students reporting school engagement as measured by the <i>School Belonging Scale</i> from the Panorama Student Survey	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/ 61% of grades 6-12 (90th/40th)	53% Grades 3-12
SW4	Physical Fitness	Students meet or exceed CT fitness standards	75%	71%	68%	70%	73%	69%
SW5	Community Service	Students meet or exceed 10 hours of community service (9-12)	Target to be set 90%	Not collected	Approx. 30%	38% (241 of 632 students)	38%	35%
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 <sup>th</sup> percentile nationally	Not measured	53%
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 <sup>th</sup> percentile nationally	Not measured	26%

GPS Strategic Planning Metrics: Update January 2020								
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 / 66% of grades 6-12 (80th/20th percentile)	58%

<sup>i)</sup> Calculated and reported by ECRA annually (Summer) Source data: Edsight, CSDE public portal

<sup>ii)</sup> Calculated and reported by ECRA annually (Summer) Source data: Edsight, CSDE public portal

<sup>iii)</sup> Calculated and reported by ECRA annually (Summer) Source data: Edsight, CSDE public portal

<sup>iv)</sup> Calculated and reported by ECRA annually (Summer) Source data: STAR, SBA, SAT Spring test results

<sup>v)</sup> Calculated and reported by ECRA annually (Summer). Source data: AP score reports from College Board

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

<sup>vii)</sup> # of students who self-report extracurricular participation/9-12 enrollment. Source data: Fall Naviance survey

<sup>viii)</sup> Panorama Student Survey, School Belonging Topic, % of students responding with top two boxes

<sup>ix)</sup> Calculated and reported by CSDE. Edsight, CSDE public portal.

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

<sup>xi)</sup> Panorama Staff Survey, School Climate Topic, % of staff responding with top two boxes.

<sup>xii)</sup> Panorama Parent Survey, Engagement of School Topic, % of surveys responding with top two boxes

<sup>xiii)</sup> Panorama Student Survey, Valuing of School Topic, % of students responding with top two boxes

We are also proud to share these additional academic, personal and interpersonal strides that our students have made:

- Greenwich High School had fourteen 2020 National Merit Scholarship Program semifinalists, which represents the largest number of semifinalists in any public or private school in the State of Connecticut. We also had thirty-one commended students for this program, and nine students recognized in the Hispanic Recognition Program. These nine students scored in the top 2.5% among Hispanic and Latino test takers in the region.
- Outside of academics at Greenwich High School, there is a new Wellness and Education Center, providing high-quality comprehensive services to students in a therapeutic and structured surrounding in order to support positive mental health and academic outcomes. Our athletic programs continue to have recognition on the state-wide level with numerous programs that are county and state champions. And our music, theater and arts programs continue to provide exceptional performances for the school and broader communities.
- North Mianus School was named one of 362 National Blue Ribbon Schools for 2019. The recognition is given to a school based on their overall academic performance or progress in closing achievement gaps among student subgroups. North Mianus School received this honor for their academic performance.
- And finally, our students continue to demonstrate their interpersonal skills through hundreds of hours of collective community service; student-led programs and clubs, including the ESL Thinking Club at Cos Cob School, designed and led by ESL students for the benefit of their ESL peers; student and staff-led mental health awareness activities across Central Middle School to ensure understanding and empathy of mental health issues surrounding middle school students; and numerous other exceptional programs and activities.

While our collective investment, financially and instructionally, has led to positive student outcomes, there is a growing concern from staff that a 2% year over year increase in the budget, which is below the bargaining contracts' percentage increase, is constraining areas of the budget necessary for improving student experiences, including Professional Development for our staff. These concerns include, increases in class sizes at GHS, including 161 sections that are over 25 students. Additionally, high school students now need two more full-year credits for their graduation requirements, and although more courses need to be offered, additional staff was not added for the 2019-2020 school year. In addition, Eastern Middle School staffing must be addressed as their enrollment is 200+ more students than Central and Western Middle Schools, but they have the same amount of support services such as counselors, administrators, and social workers.

## 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 2018. 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 three-year, birth-to-Kindergarten ratio.
- All choice student patterns (tuition, magnet, and exceptions) continue as evidenced in historical migration patterns.

The full [2019-2020 Enrollment Report](#) was presented to the Board of Education on November 7, 2019.

## District 2020-2021 Projected Enrollment Data

<u>Schools</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12/SP</u>	<u>2020P</u>	<u>2019A</u>	<u>2020</u> <u>v</u> <u>2019</u>
CC	53	58	69	68	70	60								378	389	-11
GL	59	69	62	63	70	81								404	404	0
HA	57	34	53	60	59	58								321	313	8
ISD	56	59	54	71	63	67								370	369	1
JC	47	44	44	42	46	46								269	282	-13
NL	51	57	37	31	40	48								264	260	4
NM	83	67	97	81	80	90								498	497	1
NS	45	55	64	65	69	52								350	371	-21
OG	40	69	65	61	70	67								372	390	-18
PK	38	33	40	29	29	39								208	212	-4
RV	68	58	101	69	90	71								457	457	0
CMS							195	198	192					585	587	-2
EMS							281	303	279					863	862	1
WMS							168	223	233					624	639	-15
GHS /Wind/CC										703	735	704	682	2,824	2,802	22
<b>2020P</b>	<b>597</b>	<b>603</b>	<b>686</b>	<b>640</b>	<b>686</b>	<b>679</b>	<b>644</b>	<b>724</b>	<b>704</b>	<b>703</b>	<b>735</b>	<b>704</b>	<b>682</b>	<b>8,787</b>	8,834	-47
<b>2019A</b>	595	673	638	687	684	667	722	698	668	711	700	674	717	8,834		
<b>2020P v 2019A</b>	2	-70	48	-47	2	12	-78	26	36	-8	35	30	-35	-47		

	<u>2020E</u>	<u>2019A</u>	<u>2020</u> <u>v</u> <u>2019</u>
Gr K-5	3,891	3,944	-53
Gr 6 - 8	2,072	2,088	-16
Gr 9-12	2,824	2,802	22
K-12+ Total	8,787	8,834	-47
PK/P3*OCTOBER	188	189	-1
Total District Schools*	8,975	9,023	-48

\*This number does not reflect outplacement numbers.

## District 2019-2020 Current Enrollment Data

<u>Schools</u>	K	1	2	3	4	5	6	7	8	9	10	11	12/SP	TOT	Project	% Proj
CC	57	71	66	72	60	63								389	398	97.7%
GL	70	63	64	68	81	58								404	421	96.0%
HA	35	55	59	59	57	48								313	318	98.4%
ISD	56	52	68	62	66	65								369	364	101.4%
JC	42	44	45	46	48	57								282	317	89.0%
NL	57	36	31	40	50	46								260	218	119.3%
NM	65	95	80	82	87	88								497	505	98.4%
NS	54	61	67	66	54	69								371	364	101.9%
OG	68	61	60	69	68	64								390	396	98.5%
PK	34	40	29	30	41	38								212	221	95.9%
RV	57	95	69	93	72	71								457	490	93.3%
CMS							203	190	194					587	587	100.0%
EMS							310	283	269					862	862	100.0%
WMS							209	225	205					639	642	99.5%
GHS/Wind/CC										711	700	674	717	2,802	2,841	98.6%
<b>TOT</b>	<b>595</b>	<b>673</b>	<b>638</b>	<b>687</b>	<b>684</b>	<b>667</b>	<b>722</b>	<b>698</b>	<b>668</b>	<b>711</b>	<b>700</b>	<b>674</b>	<b>717</b>	<b>8,834</b>	<b>8,944</b>	<b>98.8%</b>
<b>Projected</b>	<b>657</b>	<b>671</b>	<b>648</b>	<b>679</b>	<b>690</b>	<b>667</b>	<b>714</b>	<b>705</b>	<b>672</b>	<b>738</b>	<b>719</b>	<b>690</b>	<b>694</b>	<b>8,944</b>		
<b>+/- Projection</b>	<b>-62</b>	<b>2</b>	<b>-10</b>	<b>8</b>	<b>-6</b>	<b>0</b>	<b>8</b>	<b>-7</b>	<b>-4</b>	<b>-27</b>	<b>-19</b>	<b>-16</b>	<b>23</b>	<b>-110</b>		

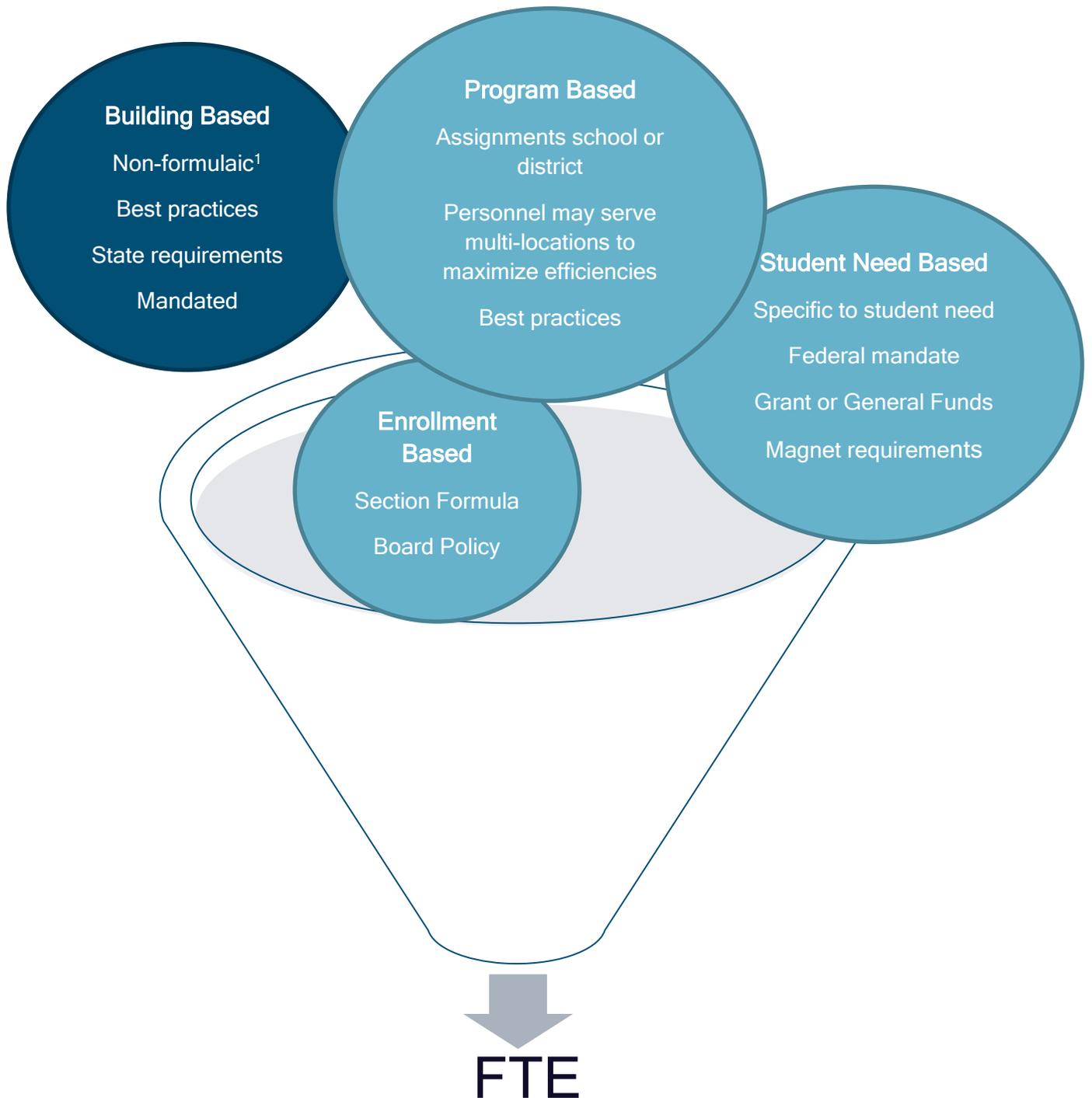
<u>Pre- School Enrollment</u>			
	<u>P3</u>	<u>P4</u>	<u>Total</u>
HA	18	35	53
NL	15	23	38
NS	17	23	40
OG	10	21	31
PK	11	16	27
<b>Total</b>	<b>71</b>	<b>118</b>	<b>189</b>

Gr K-5	3,944	4,012	98.3%
Gr 6 - 8	2,088	2,091	99.9%
Gr 9-12	2,802	2,841	98.6%
K-12+ Total	8,834	8,944	98.8%
PK/P3*	189	164	115.2%
<b>Total District Schools</b>	<b>9,023</b>	<b>9,108</b>	<b>99.1%</b>
<b>Outplaced</b>	<b>34</b>		
<b>Total GPS Enrollment</b>	<b>9,057</b>		

Source: Public School Information System submission to CSDE  
1-Oct-19

## Staffing Reports

There are currently four models used concurrently to allocate District 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.



<sup>1</sup> 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
<b>BUILDING BASED</b>			
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
<b>PROGRAM BASED</b>			
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
<b>ENROLLMENT BASED</b>			
Teachers, core curriculum	20:1	15:1	16:1
Clerical	PT supplemental staff may be assigned based on enrollment.		
<b>STUDENT NEED BASED</b>			
Special Education Teachers	Need Based	Need Based	Need Based
English Language Learner Teachers	Need Based	Need Based	Need Based
Professional Assistants	Need Based	Need Based	Need 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 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.
- Incoming, qualified preschool enrollment all throughout the school year may result in additional sections and staff.

## District Employee Categories and Contract Rates

The District employs personnel that are either represented by collective bargaining agreements or are non-represented.

<b>Certified</b>	<b>Contract Dates, if applicable</b>
Greenwich Organization of School Administration (GOSA)	7/1/19 - 6/30/22
Greenwich Teachers Association (GEA)	7/1/20 - 6/30/23
Certified Non-Represented	N/A
Certified Non-Instructional	N/A

<b>Non-Certified</b>	<b>Contract Dates, if applicable</b>
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)	7/1/16 - 6/30/19
Laborer's International Union of North America (LIUNA Town)	7/1/16 - 6/30/19
Management & Confidential (M&C) Non-Represented	N/A

N/A - not applicable

## Staffing Detail - FTE by Bargaining Unit 2020-2021

### Certified and Non-Certified Staffing Summary

#### General Fund

Staffing is presented in Full-Time Equivalent (FTE) as opposed to count of full-time employees. FTE generally includes full-time employees with at least a single assignment of .50 or greater.

	FY16-17 Actuals	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Actuals*	19-20 Budget	20-21 Budget	B to B Change
<b>Certified Staff</b>							
GEA	854.50	858.20	865.70	853.95	860.90	855.95	-4.95
GOSA	52.10	54.00	55.00	55.70	55.00	55.70	0.70
Certified Non-Represented	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Certified Non-Instructional	3.00	3.00	2.00	2.00	2.00	2.00	0.00
<b>Subtotal - Certified Staff</b>	<b>913.60</b>	<b>919.20</b>	<b>926.70</b>	<b>915.65</b>	<b>921.90</b>	<b>917.65</b>	<b>-4.25</b>

<b>Non-Certified</b>							
Teamsters	100.00	97.00	97.00	97.00	97.00	97.00	0.00
GMEA	113.50	111.00	109.00	108.00	108.00	109.00	1.00
UPSEU (Nurses)	17.00	17.00	18.00	18.00	18.00	18.00	0.00
M&C	6.00	6.00	6.00	6.00	6.00	6.00	0.00
LIUNA - Town of Greenwich	13.50	17.00	19.00	19.00	19.00	18.00	-1.00
LIUNA - Professional Assistants	22.00	15.80	17.30	15.10	15.10	15.10	0.00
LIUNA - SPED Professional Assistants	172.80	166.20	168.60	166.80	161.40	166.80	5.40
LIUNA - Security Personnel	10.00	10.00	10.00	10.00	10.00	10.00	0.00
<b>Subtotal - Non-Certified Staff</b>	<b>454.80</b>	<b>440.00</b>	<b>444.90</b>	<b>439.90</b>	<b>434.50</b>	<b>439.90</b>	<b>5.40</b>

<b>Total Staffing (FTE), before EVOLVE</b>	<b>1,368.40</b>	<b>1,359.20</b>	<b>1,371.60</b>	<b>1,355.55</b>	<b>1,356.40</b>	<b>1,357.55</b>	<b>1.15</b>
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<b>EVOLVE assignments</b>							
GEA	7.90	7.30	7.60	10.50			
LIUNA - SPED Professional Assistants	-25.00	-24.00	-25.00	-31.50			
<b>Subtotal - EVOLVE</b>	<b>-17.10</b>	<b>-16.70</b>	<b>-17.40</b>	<b>-21.00</b>			

<b>Total Staffing (FTE), after EVOLVE</b>	<b>1,351.30</b>	<b>1,342.50</b>	<b>1,354.20</b>	<b>1,334.55</b>	<b>1,356.40</b>	<b>1,357.55</b>	<b>1.15</b>
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\*FTE actuals are as of January 15, 2020

EVOLVE is an optional program involving special education services. After evaluating student needs, a school may decide to employ 1 certified teacher in lieu of 3 professional assistants. Please refer to the [General Fund - Budget Development Challenges](#) for more detailed information.

## Staffing Detail – Full-Time Equivalent (FTE) Positions

The information below presents Central Office positions by program, Grants, EVOLVE and School Lunch. Positions reflect FY19-20 staffing assignments. As suggested by the District's [staffing model](#), assignments can change based on need. As such, the list below may not necessarily reflect FY20-21 assignments. In addition, proposed changes for FY21 may be budgeted centrally until an assignment is determined and may be identified as to-be-determined (TBD), an adjustment or unallocated. Positions by school can be found on the individual school pages. Please refer to the [General Fund - Expense Detail, by Location and Program](#) section.

### GENERAL FUND

Program	Position	Total FTE	Central Office FTE	District Wide FTE
<b>Accounting &amp; Budgeting</b>	AA - General	1	1	
	Account Clerk 1	1	1	
	Business Operations Manager	1	1	
	School Activity Fund Clerk	1	1	
	Chief Operating Officer	1	1	
	Finance Supervisor	1	1	
<b>Accounting &amp; Budgeting Total</b>		<b>6</b>	<b>6</b>	<b>0</b>
<b>Communications</b>	Director Of Communications	1	1	
	Confidential Communications Specialist	1	1	
<b>Communications Total</b>		<b>2</b>	<b>2</b>	<b>0</b>
<b>Curriculum Instr Prof Learning</b>	AA - General	1	1	
	Chief Academic Officer	1	1	
	District Elementary Instructional Coach	5		5
	District Secondary Instructional Coach	2		2
<b>Curriculum Instr Prof Learning Total</b>		<b>9</b>	<b>2</b>	<b>7</b>
<b>Facilities</b>	Facilities Technical Assistant	1	1	
	Project Manager - Facilities	1	1	
	Director of Facilities	1	1	
	Head Custodian	1	1	
	Building Operation Managers	2	2	
<b>Facilities Total</b>		<b>6</b>	<b>6</b>	<b>0</b>
<b>Guidance</b>	Program Coordinator - Guidance	0.8		0.8
<b>Guidance Total</b>		<b>0.8</b>	<b>0</b>	<b>0.8</b>

Program	Position	Total FTE	Central Office FTE	District Wide FTE
<b>Human Resources</b>	Asst Director/Human Resources	1	1	
	Confidential Asst Personnel	1	1	
	HR Assistant	1	1	
	HR Technician	1	1	
	HRIS Analyst	1	1	
	Interim Chief Human Resources	1	1	
	Assistant Director for Certified Staffing	1	1	
	Assistant TBD	0.3		0.3
	Teacher Health	0.1		0.1
	Teacher GEA President	1		1
	HR Specialist	1	1	
	Administrative Support Position (FY21 Adjustment)	0	0	
	<b>Human Resources Total</b>		<b>9.4</b>	<b>8</b>
<b>IT / MIS</b>	Database Administrator	1	1	
	Instructional Technical Supervisor	1	1	
	Network Specialist	3	3	
	Program Coordinator - Research & Information Services	1	1	
	Technical Support Manager	1	1	
	Chief Technology Officer	1	1	
<b>IT / MIS Total</b>		<b>8</b>	<b>8</b>	<b>0</b>
<b>Language Arts</b>	Program Coordinator - Humanities / English	0.5		0.5
<b>Language Arts Total</b>		<b>0.5</b>	<b>0</b>	<b>0.5</b>
<b>Library Media Services</b>	Program Coordinator - Media	1		1
<b>Library Media Services Total</b>		<b>1</b>	<b>0</b>	<b>1</b>
<b>Maintenance of Plants</b>	Building Maintenance Mechanics	3	3	
	HVAC Mechanics	4	4	
	Foreman	1	1	
<b>Maintenance of Plants Total</b>		<b>8</b>	<b>8</b>	<b>0</b>
<b>Mathematics</b>	Program Coordinator - STEM / Math	0.4	0.4	
<b>Mathematics Total</b>		<b>0.4</b>	<b>0.4</b>	<b>0</b>
<b>Nursing</b>	School Health Services Clerk	1		1
	Supervisor School Health Nurses	1		1
<b>Nursing Total</b>		<b>2</b>	<b>0</b>	<b>2</b>
<b>Pre-Schools</b>	AA - General	1	1	
	Program Coordinator - PreK	1		1
	Teacher Speech	6		6

Program	Position	Total FTE	Central Office FTE	District Wide FTE
	Teacher Pre-school	9.6		9.6
	Teacher Psychologist (Eval)	1		1
	Teacher Speech (Eval)	1		1
	Teacher Pre-school (Eval)	1		1
	Teacher Pre-school Coach	1		1
	Teacher Speech Coach	1		1
	Professional Assistant - SPED	35.7		35.7
	Teacher Pre-school (FY21 adjustment)	0		0
	Professional Assistant - SPED (FY21 Adjustment)	-2.7		-2.7
<b>Pre-Schools Total</b>		<b>55.6</b>	<b>1</b>	<b>54.6</b>
<b>Printing &amp; Graphic Art</b>	Print Shop Technician	1	1	
	Reproduction Center Manager	1	1	
<b>Printing &amp; Graphic Art Total</b>		<b>2</b>	<b>2</b>	<b>0</b>
<b>Private Schools</b>	PHN 1 10 Month School Nurse	1		1
<b>Private Schools Total</b>		<b>1</b>	<b>0</b>	<b>1</b>
<b>Science</b>	Program Coordinator - STEM / Science	0.4		0.4
<b>Science Total</b>		<b>0.4</b>	<b>0</b>	<b>0.4</b>
<b>Special Ed</b>	Account Clerk 2	1	1	
	Assistant Director PPS	0.5		0.5
	PPS Assistant	1	1	
	PPS Data Specialist	1	1	
	Program Administrator - PPS	1	1	
	Program Coordinator - SPED	2		2
	Assistant Havemeyer	9.3	9.3	
	Teacher of the Visually Impaired	1		1
	Teacher of Hearing Impaired	1		1
	Teacher SPED ABA Coach	1		1
	Teacher SPED Assistive Tech Coach	1		1
	Teacher SPED Instructional Coach	2		2
	Teacher SPED Orton Gillingham Coach	0.5		0.5
	Teacher SPED (Eval)	3		3
	Chief, Pupil Personnel Services	1	1	
	Occupational Therapist	1		1
	Teacher SPED (Behavior Support Team)	1		1
<b>Special Ed Total</b>		<b>28.3</b>	<b>14.3</b>	<b>14</b>

Program	Position	Total FTE	Central Office FTE	District Wide FTE
<b>Superintendent</b>	Superintendent	1	1	
	Assistant - Superintendent's Office	1	1	
<b>Superintendent Total</b>		<b>2</b>	<b>2</b>	<b>0</b>
<b>Supply Acq &amp; Mgmt</b>	Senior Buyer/Warehouse Supervisor	1	1	
	Inventory Control Worker	1	1	
	Warehouse Expeditor	1	1	
<b>Supply Acq &amp; Management Total</b>		<b>3</b>	<b>3</b>	<b>0</b>
<b>Teaching &amp; Learning</b>	Assistant - Deputy Superintendent	1	1	
	Deputy Superintendent	1	1	
<b>Teaching &amp; Learning Total</b>		<b>2</b>	<b>2</b>	<b>0</b>
<b>Transportation</b>	Transportation Manager	1	1	
<b>Transportation Total</b>		<b>1</b>	<b>1</b>	<b>0</b>
<b>AVID</b>	Program Coordinator - AVID	0.2		0.2
<b>AVID Total</b>		<b>0.2</b>	<b>0</b>	<b>0.2</b>
<b>Continuing Ed - Mandated</b>	Program Administrator - Adult & Continuing Ed	0.5	0.5	
		<b>0.5</b>	<b>0.5</b>	<b>0</b>
<b>Visual Arts</b>	Program Coordinator - Art	0.5		0.5
<b>Visual Arts Total</b>		<b>0.5</b>	<b>0</b>	<b>0.5</b>
<b>Family &amp; Consumer Science</b>	Program Coordinator - Family Consumer Science	0.3	0.3	
		<b>0.3</b>	<b>0.3</b>	<b>0</b>
<b>Health</b>	Program Coordinator - Health	0.3	0.3	
<b>Health Total</b>		<b>0.3</b>	<b>0.3</b>	<b>0</b>
<b>Social Studies</b>	Program Coordinator - Humanities / Social Studies	0.5	0.5	
		<b>0.5</b>	<b>0.5</b>	<b>0</b>
<b>English Language Learners</b>	Program Coordinator - Language (WL/ELL)	0.7	0.7	
		<b>0.7</b>	<b>0.7</b>	<b>0</b>
<b>Music</b>	Program Coordinator - Music	0.5	0.5	
	Teacher Music - Core	0.1		0.1
	Teacher Music - Strings	0.1		0.1
<b>Music Total</b>		<b>0.7</b>	<b>0.5</b>	<b>0.2</b>
<b>Physical Education</b>	Program Coordinator - Physical Education	0.4		0.4
		<b>0.4</b>	<b>0</b>	<b>0.4</b>
<b>Technology Education</b>	Program Coordinator - STEM / Tech Ed	0.2		0.2
		<b>0.2</b>	<b>0</b>	<b>0.2</b>

Program	Position	Total FTE	Central Office FTE	District Wide FTE
<b>Advanced Learning Program</b>	Teacher ALP Facilitator	1		1
	Teacher Advanced Learning Program	0.1		0.1
<b>Advanced Learning Program Total</b>		<b>1.1</b>	<b>0</b>	<b>1.1</b>
<b>Reading/Literacy</b>	Teacher Literacy Coach	1		1
<b>Reading/Literacy Total</b>		<b>1</b>	<b>0</b>	<b>1</b>
<b>Psychological</b>	Teacher Psychologist (Eval)	3.75		3.75
	Teacher Psychologist BCBA Coach	1		1
	Teacher Psychologist (Behavior Support Team)	0.75		0.75
<b>Psychological Total</b>		<b>5.5</b>	<b>0</b>	<b>5.5</b>
<b>School Social Work</b>	Teacher Social Worker (District)	1		1
<b>School Social Work Total</b>		<b>1</b>	<b>0</b>	<b>1</b>
<b>Speech &amp; Hearing</b>	Teacher Speech (Eval)	1.75		1.75
<b>Speech &amp; Hearing Total</b>		<b>1.75</b>	<b>0</b>	<b>1.75</b>
		<b>163.05</b>	<b>68.5</b>	<b>94.55</b>

## GRANTS

Program	Location	Position	FTE
AVID	Western Middle School	Teacher AVID	0.20
Bilingual	Cos Cob School	Teacher Bilingual	0.20
Bilingual	Julian Curtiss School	Teacher Bilingual	0.20
English	Greenwich High School	Teacher English / Innovation Lab	0.20
English Language Learners	Havemeyer	Teacher English Language Learners	0.45
English Language Learners	Havemeyer	Program Coordinator - Language (WL/ELL)	0.30
Instructional Coach	Hamilton Avenue School	Teacher Literacy Coach	0.50
Intervention	Hamilton Avenue School	Teacher Interventionist	0.30
Intervention	Julian Curtiss School	Teacher Interventionist	0.30
Intervention	New Lebanon School	Teacher Interventionist	0.20
Intervention	Western Middle School	Teacher Interventionist	1.00
Pre-School	Hamilton Avenue PreK	Teacher Pre-school	1.00
Pre-School	New Lebanon School PreK	Teacher Pre-school	1.00
Pre-School	New Lebanon School PreK	Teacher Pre-school	1.00
Pre-School	North Street PreK	Teacher Pre-school	0.40
Pre-School	Old Greenwich PreK	Teacher Pre-school	1.00
Psychological	Havemeyer	Teacher Psychologist (Eval)	0.25
Psychological	Havemeyer - Milbank	Teacher Psychologist (Behavior Support Team)	0.25
Reading	Julian Curtiss School	Teacher Literacy Coach	0.50
Reading	New Lebanon School	Teacher Literacy Coach	0.50

Program	Location	Position	FTE
School Social Work	Hamilton Avenue School	Teacher Social Worker	0.50
School Social Work	New Lebanon School	Teacher Social Worker	0.50
Special Ed	Central Middle School	Teacher SPED	0.50
Special Ed	Central Middle School	Teacher SPED	0.50
Special Ed	Central Middle School	Teacher SPED	1.00
Special Ed	Cos Cob School	Teacher SPED	1.00
Special Ed	Eastern Middle School	Teacher SPED	1.00
Special Ed	Glenville School	Teacher SPED	1.00
Special Ed	Greenwich High School	Teacher SPED - Community Connections	1.00
Special Ed	Greenwich High School	Teacher SPED - Folsom/317	1.00
Special Ed	Greenwich High School	Teacher SPED - AL/Bella	1.00
Special Ed	Greenwich High School	Teacher SPED - AL/Bella	1.00
Special Ed	Greenwich High School	Teacher SPED - AL/Folsom	1.00
Special Ed	Greenwich High School	Teacher SPED - AL/Sheldon	1.00
Special Ed	Greenwich High School	Teacher SPED - SSAL	1.00
Special Ed	Greenwich High School - Windrose	Teacher SPED	0.50
Special Ed	Havemeyer - Milbank	Teacher SPED Private School Inst. Coach	1.00
Special Ed	Julian Curtiss School	Teacher SPED	1.00
Special Ed	Julian Curtiss School	Teacher SPED	1.00
Special Ed	New Lebanon School	Teacher SPED	1.00
Special Ed	North Mianus School	Teacher SPED	1.00
Special Ed	North Mianus School	Teacher SPED	1.00
Special Ed	Old Greenwich School	Teacher SPED	1.00
Special Ed	Riverside School	Teacher SPED	1.00
Special Ed	Riverside School	Teacher SPED	0.50
Special Ed	Western Middle School	Teacher SPED	1.00
Speech	Havemeyer - Milbank	Teacher Speech (Eval)	0.25
Special Education	Greenwich High School	Assistant Director PPS	0.50
<b>Total</b>			<b>33.50</b>

## EVOLVE

Program	Location	Position	FTE
Psychological	Julian Curtiss School	Teacher Psychologist	0.50
Psychological	Eastern Middle School	Teacher Psychologist	1.00
Special Education	International School at Dundee	Teacher SPED	1.00
Special Education	Glenville School	Teacher SPED	0.50
Special Education	Julian Curtiss School	Teacher SPED	0.50
Special Education	North Mianus School	Teacher SPED	1.00
Special Education	North Mianus School	Teacher SPED	0.50
Special Education	Old Greenwich School	Teacher SPED	0.50
Special Education	Riverside School	Teacher SPED	0.50

<b>Program</b>	<b>Location</b>	<b>Position</b>	<b>FTE</b>
Special Education	Eastern Middle School	Teacher SPED	0.50
Special Education	Greenwich High School	Teacher PPT Facilitator	2.00
Special Education	Greenwich High School	Teacher Sped - AL/Sheldon	1.00
Speech	Eastern Middle School	Teacher Speech	0.50
Speech	Western Middle School	Teacher Speech	0.50
<b>Total</b>			<b>10.50</b>

## SCHOOL LUNCH

<b>Location</b>	<b>Position</b>	<b>FTE</b>
Havemeyer	Food Service Director	1.00
Havemeyer	Food Service Manager	2.00
Havemeyer	Warehouse	2.00
Havemeyer	Account Clerk	1.00
Greenwich High School	Food Service Production Coordinator	1.00
Greenwich High School	Cook II	4.00
<b>Total</b>		<b>11.00</b>

## Supplemental Funds

### For Students with Low Propensity 2019-2020

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 ECRISS 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.

**Greenwich Public Schools  
Supplemental Funds for Students with Low Propensity  
Based on 2019 Propensity**

<u>School</u>	<u># low propensity students</u>			<u>2019-2020</u>	<u>2018-2019</u>	<u>Change v last</u>
	<u>math</u>	<u>reading</u>	<u>Total</u>	<u>Funding</u>	<u>Funding</u>	<u>year</u>
CC	74	77	151	<b>\$11,533</b>	\$10,096	\$1,437
GL	49	54	103	<b>\$7,867</b>	\$8,928	-\$1,061
HA	94	92	186	<b>\$14,207</b>	\$15,936	-\$1,729
ISD	25	32	57	<b>\$4,354</b>	\$4,422	-\$68
JC	85	92	177	<b>\$13,519</b>	\$13,600	-\$81
NL	77	78	155	<b>\$11,839</b>	\$11,097	\$742
NM	42	46	88	<b>\$6,721</b>	\$5,256	\$1,465
NS	21	27	48	<b>\$3,666</b>	\$3,004	\$662
OG	41	39	80	<b>\$6,110</b>	\$4,506	\$1,604
PK	25	28	53	<b>\$4,048</b>	\$3,588	\$460
RV	24	29	53	<b>\$4,048</b>	\$4,172	-\$124
CMS	69	94	163	<b>\$12,450</b>	\$14,601	-\$2,151
EMS	42	69	111	<b>\$8,478</b>	\$11,097	-\$2,619
WMS	140	144	284	<b>\$21,692</b>	\$22,027	-\$335
GHS	<u>119</u>	<u>136</u>	<u>255</u>	<u><b>\$19,477</b></u>	<u>\$17,772</u>	<u>\$1,705</u>
<b>Total</b>	927	1037	1964	<b>\$150,010</b>	\$150,100	-\$90

## Per Pupil Allocation

### Schools Supplies and Services 2020-2021

Location Code	School	Projected Enrollment <sup>1</sup>	Per Pupil	Allocation
2	Hamilton Avenue	322	\$ 265	\$ 85,169
3	Glenville	431	\$ 265	\$ 114,000
4	New Lebanon	250	\$ 265	\$ 66,125
5	Cos Cob	375	\$ 265	\$ 99,188
6	Julian Curtiss	312	\$ 265	\$ 82,524
7	North Street	337	\$ 265	\$ 89,137
8	Parkway	217	\$ 265	\$ 57,397
9	ISD	367	\$ 265	\$ 97,072
10	North Mianus	509	\$ 265	\$ 134,631
11	Old Greenwich	379	\$ 265	\$ 100,246
12	Riverside	460	\$ 265	\$ 121,670
13	Central	581	\$ 318	\$ 184,468
14	Eastern	872	\$ 318	\$ 276,860
15	Western	616	\$ 318	\$ 195,580
16	GHS <sup>3</sup>	2,847	\$ 385	\$ 1,094,672
56	Windrose <sup>4</sup>	25	\$ 385	\$ 9,613
66	Pre-School	164	\$ 277	\$ 45,428
	<b>Total</b>	<b>9,064</b>		<b>\$ 2,853,775</b>

<sup>1</sup> Projections generated by Peter Prowda, PhD as reported in the Greenwich Public Schools' Enrollment report dated October 18, 2018 with the following exceptions (revised based on current trends); New Lebanon, Cos Cob, and Riverside.

<sup>2</sup> Effective FY21, the per pupil allocation is being reduced by \$12.50 in an effort to implement a district-wide technology procurement program to allow for bulk purchasing for increased efficiency.

<sup>3</sup> GHS' 2020-21 Projected Enrollment reduced by 25 students that attended Windrose based on fiscal year 2018-2019 attendance.

<sup>4</sup> Windrose's 2020-21 Projected Enrollment based on fiscal year 2018-2019 actual.

## School Building Information

Building	Sq Ft	Custodian Assigned	Original Build	Age	Grades
Greenwich High School (GHS)	454,500	22	1970	49	9 - 12
Western Middle School (WMS)	105,600	6	1960	59	6 - 8
Eastern Middle School (EMS)	128,310	7	1954	65	6 - 8
Central Middle School (CMS)	111,130	6	1957	62	6 - 8
Cos Cob School (CC)	86,910	5	1914	105	K - 5
Glenville School (GL)	65,000	4	2008	11	K - 5
Hamilton Avenue School (HA)	72,500	4	2005	14	PK - 5
International School at Dundee (ISD)	52,000	3	1961	58	K - 5
Julian Curtiss School (JC)	71,000	4	1946	73	K - 5
New Lebanon School (NL)	58,000	3	2019	0	PK - 5
North Mianus School (NM)	59,000	4	1925	94	K - 5
North Street School (NS)	57,350	3	1953	66	PK - 5
Old Greenwich School (OG)	75,000	4	1902	117	K - 5
Parkway School (PW)	52,000	3	1958	61	PK - 5
Riverside School (RV)	62,600	4	1932	87	K - 5
<b>Average of School Buildings</b>			<b>1958</b>	<b>61</b>	
Havemeyer Building	51,500	1	1892	127	
Total Custodian Assigned		83			

## 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 of +/-3% and +/- \$25,000) have explanations noted to the right.

<b>TOWN OF GREENWICH</b>						
<b>2020 - 2021 General Fund Budget Summary (600, 620, 640, 650, 660, 675)</b>						
<b>Object</b>	<b>Object Description</b>	<b>2018 - 2019 Actual</b>	<b>2019 - 2020 Budget</b>	<b>2020 - 2021 Budget</b>	<b>B to B % Chg</b>	<b>BOE Variance Explanations</b>
51010	Regular Salaries	21,567,548	23,518,695	24,011,092	2%	
51020	Regular Salaries-teachers/Cert	96,928,741	99,152,901	101,033,067	2%	Account change of \$400K to 51060
51050	Long Term Sub Leave Of Absence	1,698,069	1,750,000	1,591,013	-9.1%	
51060	Regular Wages - Teachers, Etc.	1,402,729	1,109,217	1,640,234	48%	Account change of \$400K from 51020
51067	Regular Salaries-teachers-pd	7,250	24,250	17,000	-30%	
51070	Other Salary Expense	351,929	231,355	218,875	-5%	
51090	Standby Time	29,563	0	0	0%	
51100	Overtime Services	785,047	476,480	437,630	-8%	Facilities accounting change to 51300
51170	Pay For Accum Vacation Leave	61,989	22,500	45,000	100%	
51230	Pay For Accum Sick Leave	157,334	65,000	131,000	102%	Trends based
51240	Pay Accum Sick Leave Teach/Cer	0	150,000	150,000	0%	
51250	Injury Leave Gpp	0	12,500	0	-100%	
51270	Teacher Educ Development Leave	50,000	50,000	50,000	0%	
51300	Temporary Salaries	1,336,220	1,315,034	1,478,368	12.4%	Facilities accounting change from 51100; Windrose custodian added
51310	Payments For Temp Svc Teachers	1,223,096	1,106,895	1,100,855	-1%	
51317	Payments For Temp Svc Teach-pd	113,210	140,360	154,790	10%	
51360	Housing And Vehicle Allowances	4,000	42,000	49,500	18%	
51390	Payments For Temp Svc-spec Prj	3,027,507	2,871,661	2,867,949	0%	
51397	Payment Temp Svc Spec Proj-pd	129,093	178,764	180,438	1%	
51400	Prof & Other Spec Serv- Attrne	239,279	231,300	246,300	6%	
51410	Prof & Other Svc- Audit/Acctng	96,200	58,700	58,700	0%	
51420	Prof Medical & Dental	1,174,748	1,321,800	1,276,800	-3%	Trends based SPED reduction
51440	Prof Sv- Consult/Resrch/ Srvey	94,375	56,400	21,000	-63%	Transportation consultant scope reduced by \$20K
51450	Prof And Other Spec Srvs-fees	4,297	6,750	6,750	0%	

## TOWN OF GREENWICH

## 2020 - 2021 General Fund Budget Summary (600, 620, 640, 650, 660, 675)

Object	Object Description	2018 - 2019 Actual	2019 - 2020 Budget	2020 - 2021 Budget	B to B % Chg	BOE Variance Explanations
51460	Professional Svcs - Data/Word	15,239	21,750	50,250	131%	IT and Library Media Services software
51490	Prof& Other Spec Serv- Noc	684,458	793,702	795,056	0%	
51497	Prof & Other Spec Svc-pd	513,359	419,000	383,700	-8%	Language Arts Professional Development reduction
51600	Matching Funds - 401 (k) Plan	302,870	330,000	310,812	-6%	
51970	Prior Year Expenditures	58,626	0	0	0%	
51980	New Positions	45,444	315,000	245,403	-22%	Admin support reduction
51990	Salary Adjustment Account	0	(1,479,000)	(1,521,891)	3%	
52010	Legal Advertising & Public Not	27,143	35,000	30,000	-14%	
52020	Printing And Binding Reports	(66,038)	101,727	104,571	3%	
52050	Postage	68,861	77,767	67,789	-13%	
52070	Tuition-non Sped Out Of Dist	15,156	69,500	54,000	-22%	
52080	Tuition - Out Of Dist Sped	5,637,125	5,400,000	5,400,000	0%	
52090	Tuition Payments For Town Empl	215,935	285,352	310,218	9%	
52097	Tuition Town Empl-pd	121,260	104,162	127,812	23%	
52100	Travel Expense - Employees	44,341	113,828	122,261	7.4%	
52107	Travel Exp Empl-pd	60,354	88,250	73,900	-16.3%	
52110	Mileage Allowance - Employees	43,681	65,264	61,714	-5%	
52117	Mileage Town Empl-pd	9,252	26,791	20,396	-24%	
52120	Transportation Of Pupils - Pub	6,438,004	6,680,818	6,674,309	0%	
52130	Transportation Of Other Non-em	518,235	564,522	594,212	5%	General Ed + Private buses
52140	Transportation Of Pupils - Emo	2,995,641	2,751,112	3,022,936	10%	Adjustment for SPED buses required
52150	Office Services	843,128	607,751	594,879	-2%	
52157	Office Services-pd	1,174	2,050	2,050	0%	
52200	Sewage Service - Town Owned Pr	0	4,500	0	-100%	
52210	Water Service	130,575	128,000	131,840	3%	
52220	Electric Service	2,156,062	2,350,000	2,397,000	2%	
52240	Telephone	250,319	228,100	205,230	-10%	Phone oversight transferred to IT
52261	Gas For Heating	853,737	875,000	892,500	2%	
52262	Oil For Heating	41,047	60,000	50,000	-17%	
52300	Rental Of Automotive And Const	463	0	0	0%	
52310	Rental Of Office Equipment	182,796	182,822	177,520	-3%	
52320	Rental Of Other Equipment	142,246	37,600	105,275	180%	Trends based maintenance

## TOWN OF GREENWICH

## 2020 - 2021 General Fund Budget Summary (600, 620, 640, 650, 660, 675)

Object	Object Description	2018 - 2019 Actual	2019 - 2020 Budget	2020 - 2021 Budget	B to B % Chg	BOE Variance Explanations
52340	Rental Of Buildings And Other	519,752	226,273	315,673	40%	Windrose space rental
52350	Rental - Data/Word Processing	272,976	120,000	55,000	-54%	IT accounting change from rental to purchase
52360	Rental/Maintenance Software	1,202,009	1,678,311	1,882,331	12%	Transfer from 620 for Technology Replacement Program
52500	Cleaning Services	127,677	185,624	165,873	-11%	
52520	Collection And Removal Of Recy	31,596	40,000	40,000	0%	
52950	Misc Svcs- Not Otherwise Class	68,998	93,815	99,995	7%	
52970	Prior Year Expenditure	43,537	0	0	0%	
53010	Office Supplies	106,774	123,370	129,440	5%	
53011	Non-capital Office Equip	60,083	51,255	50,580	-1%	
53070	Data/Word Processing Supplies	104,792	176,923	143,278	-19%	School per pupil transfer to IT replacement program
53071	Non-capital Data/Wp Hardware	263,860	576,590	702,518	22%	IT replacement program from 53070 and 52350
53100	Teaching Supplies	1,271,009	1,383,662	1,225,396	-11.4%	
53101	Classroom/Teaching Equipment	283,188	398,014	406,546	2%	
53110	Textbooks	291,633	218,874	229,428	5%	
53120	Library Books	155,218	143,061	138,006	-4%	
53140	Audio Visual Materials	39,778	58,201	48,331	-17%	
53141	Audio Visual Equipment	137,273	176,558	216,833	23%	School per pupil allocations
53200	Recreation,athletic&playground	181,078	184,263	185,739	1%	
53201	Recreation,athletic&playground	4,071	0	0	0%	
53250	Medical,surgical & Laboratory	20,390	27,986	27,645	-1%	
53300	Wearing Apparel (incl Material	17,020	27,000	27,000	0%	
53310	Personal Protective Equipment	11,701	18,000	18,000	0%	
53350	Custodial & Household Supplies	294,780	333,000	333,000	0%	
53351	Non-capital Custodial Equipmen	0	0	22,000	0%	
53500	Motor Fuel And Lubricants	12,310	14,550	14,500	0%	
53510	Parts For Automotive Equipment	5,569	10,500	10,000	-5%	
53550	Mechanical Supplies And Small	21,467	27,000	27,000	0%	
53640	Ordnance And Chemical Supplies	17,325	18,000	18,000	0%	
53700	Building & Construct Material	261,399	266,500	269,500	1%	
53920	Work Trans To/From Other Dept	0	(160,000)	(160,000)	0%	
53970	Prior Year Expenditure	5,934	0	0	0%	
54010	Maintenance Of General Purpose	59,988	0	0	0%	

## TOWN OF GREENWICH

## 2020 - 2021 General Fund Budget Summary (600, 620, 640, 650, 660, 675)

Object	Object Description	2018 - 2019 Actual	2019 - 2020 Budget	2020 - 2021 Budget	B to B % Chg	BOE Variance Explanations
54050	Maintenance Of Build/Supplies	530,163	627,500	607,700	-3%	
54060	Maintenance Of Elevators, Lock	0	0	40,000	0%	
54070	Maintenance Of Air Conditionin	188,528	301,500	315,000	4%	
54090	Maintenance - Requiring Painti	0	8,000	0	-100%	
54100	Maintenance Of Instructional E	305,772	439,246	426,060	-3%	
54150	Maintenance Of Furniture, Fixt	1,686	66,135	70,450	7%	
54200	Maintenance Of Machinery, Tool	66,442	62,700	46,700	-26%	
54210	Maintenance - Data/Word Proces	22,437	38,471	38,471	0%	
54250	Maintenance Of Automotive Equi	6,592	10,380	10,380	0%	
54350	Maintenance Of Roads, Bridges	0	15,000	0	-100%	
54970	Prior Year Expenditure	19,484	0	0	0%	
57350	Settlement Of Claims And Judge	192,621	245,000	245,000	0%	
<b>Total</b>		<b>160,059,623</b>	<b>163,364,192</b>	<b>166,631,476</b>	<b>2%</b>	

**TOWN OF GREENWICH**  
**2020 - 2021 General Fund Budget**

**600 Administration**

Object	Object Description	2018 - 2019 Actual	2019 - 2020 Budget	2020 - 2021 Budget	B to B % Chg	BOE Variance Explanations
51010	Regular Salaries	2,225,644	2,290,869	2,416,466	5%	Prof Assts added for Pre-K
51020	Regular Salaries-teachers/Cert	1,450,880	1,218,956	1,223,154	0%	
51070	Other Salary Expense	5,850	6,750	20,935	210%	
51100	Payments For Overtime Services	21,988	13,100	13,350	2%	
51170	Payments For Accumulated Vaca	44,237	22,500	45,000	100%	
51230	Payments For Accumulated Sick	131,524	65,000	131,000	102%	Trends based
51250	Injury Leave Gpp	0	12,500	0	-100%	
51300	Temporary Salaries	100,128	92,695	185,648	100%	2 HR Front Desk PT's added
51360	Housing And Vehicle Allowances	4,000	42,000	49,500	18%	Superintendent's contract
51390	Payments For Temp Svc-spec Prj	34,490	47,000	38,000	-19%	
51400	Prof Services - Attorneys	143,166	131,300	146,300	11%	
51410	Prof & Other Svc- Audit/Acctng	52,700	58,700	58,700	0%	
51420	Prof Svcs - Medical/Dental	21,127	20,000	20,000	0%	
51440	Prof Svc-consult/Resrch/survey	73,375	0	0	0%	
51450	Prof And Other Spec Svcs-fees	4,297	6,750	6,750	0%	
51490	Professional Services - Noc	339,619	402,000	418,000	4%	
51600	Matching Funds - 401 (k) Plan	302,870	330,000	310,812	-6%	
51970	Prior Year Expenditures	40,598	0	0	0%	
52010	Legal Advertising & Public Not	26,373	35,000	30,000	-14%	
52020	Printing And Binding Reports	13,099	22,000	27,400	25%	
52050	Postage	29,312	32,750	31,350	-4%	
52090	Tuition Payments For Town Empl	40,464	55,100	91,500	66%	AVID funding
52100	Travel Expense - Employees	21,548	42,300	46,300	9%	
52110	Mileage Allowance - Employees	3,115	5,875	4,475	-24%	
52150	Office Services	96,507	132,850	66,350	-50%	Hanover Research and HR transfer to 52360
52240	Telephone	12,800	11,600	14,000	21%	
52310	Rental Of Office Equipment	139,063	142,622	137,820	-3%	
52320	Rental Of Other Equipment	91	0	100	0%	
52340	Rental Of Buildings And Other	638	1,850	1,300	-30%	
52360	Rental/Maintenance Software	24,631	336,500	424,000	26%	HR software from 52150
52950	Misc Svcs- Not Otherwise Class	15,030	22,300	26,300	18%	
52970	Prior Year Expenditure	51	0	0	0%	
53010	Office Supplies	16,905	24,650	21,950	-11%	
53011	Non-capital Office Equip	861	1,200	2,700	125%	
53070	Data/Word Processing Supplies	0	2,900	4,000	38%	
53071	Non-capital It Hardware	8,259	8,200	6,200	-24%	
53140	Audio Visual Materials	0	0	500	0%	

**TOWN OF GREENWICH**  
**2020 - 2021 General Fund Budget**

**600 Administration**

<b>Object</b>	<b>Object Description</b>	<b>2018 - 2019 Actual</b>	<b>2019 - 2020 Budget</b>	<b>2020 - 2021 Budget</b>	<b>B to B % Chg</b>	<b>BOE Variance Explanations</b>
53141	Audio Visual Equipment	0	1,100	600	-45%	
53250	Medical,surgical & Laboratory	0	1,000	1,000	0%	
53300	Wearing Apparel (incl Material	4,064	5,000	5,000	0%	
53500	Motor Fuel And Lubricants	490	550	500	-9%	
53510	Parts For Automotive Equipment	222	1,000	1,000	0%	
53970	Prior Year Expenditure	84	0	0	0%	
54050	Maintenance Of Build/Supplies	0	800	0	-100%	
54150	Maintenance Of Furniture, Fixt	61	4,960	4,500	-9%	
54200	Maintenance Of Machinery, Tool	35,957	30,700	36,700	20%	
54250	Maintenance Of Automotive Equi	1,269	900	900	0%	
57350	Settlement Of Claims And Judge	10,327	70,000	30,000	-57.1%	
<b>Total</b>		<b>5,497,714</b>	<b>5,753,827</b>	<b>6,100,060</b>	<b>6%</b>	

**TOWN OF GREENWICH**  
**2020 - 2021 General Fund Budget**

**620 Instruction**

Object	Object Description	2018 - 2019 Actual	2019 - 2020 Budget	2020 - 2021 Budget	B to B % Chg	BOE Variance Explanations
51010	Regular Salaries	13,019,316	14,449,440	14,791,657	2%	
51020	Regular Salaries-teachers/Cert	95,322,809	97,770,918	99,648,755	2%	
51050	Long Term Sub Leave Of Absence	1,698,069	1,750,000	1,591,013	-9.1%	
51060	Regular Wages - Teachers, Etc.	494,543	208,581	702,904	237%	Accounting change from 51020
51067	Regular Salaries-teachers-pd	7,250	24,250	17,000	-30%	
51070	Other Salary Expense	261,529	146,330	133,690	-9%	
51100	Payments For Overtime Services	76,389	22,200	20,000	-10%	
51170	Payments For Accumulated Vaca	11,535	0	0	0%	
51230	Payments For Accumulated Sick	9,310	0	0	0%	
51240	Pay Accum Sick Leave Teach/Cer	0	150,000	150,000	0%	
51270	Teacher Educ Development Leave	50,000	50,000	50,000	0%	
51300	Temporary Salaries	1,123,938	1,191,608	1,223,069	3%	2 PT Library Media Services staff added
51310	Payments For Temp Svc-teachers	1,222,146	1,104,395	1,098,355	-1%	
51317	Payments For Temp Svc Teach-pd	113,210	140,360	154,790	10%	
51390	Payments For Temp Svc-spec Prj	2,857,487	2,691,380	2,694,442	0%	
51397	Payment Temp Svc Spec Proj-pd	129,093	178,764	180,438	1%	
51400	Prof Services - Attorneys	96,112	100,000	100,000	0%	
51420	Prof Svcs - Medical/Dental	1,062,161	1,200,000	1,155,000	-4%	Trends based reduction
51440	Prof Svc-consult/Resrch/survey	0	16,400	0	-100%	
51460	Professional Services - It	15,239	18,000	46,500	158%	IT cybersecurity consulting/accounting changes from 51390
51490	Professional Services - Noc	256,067	261,798	244,058	-7%	
51497	Professional Services - Pd	513,359	419,000	383,700	-8%	Language Arts Professional Development reduction
51970	Prior Year Expenditures	10,848	0	0	0%	
51980	New Positions	45,444	315,000	245,403	-22%	Admin support reduction
51990	Salary Adjustment Account	0	(1,479,000)	(1,521,891)	3%	
52010	Legal Advertising & Public Not	770	0	0	0%	
52020	Printing And Binding Reports	(79,845)	77,802	75,871	-2%	
52050	Postage	39,176	44,617	36,039	-19%	
52070	Tuition-non Sped Out Of Dist	15,156	69,500	54,000	-22%	
52080	Tuition - Out Of Dist Sped	5,637,125	5,400,000	5,400,000	0%	
52090	Tuition Payments For Town Empl	171,947	224,352	212,673	-5%	
52097	Tuition Town Empl-pd	121,260	104,162	127,812	23%	

**TOWN OF GREENWICH**  
**2020 - 2021 General Fund Budget**

**620 Instruction**

<b>Object</b>	<b>Object Description</b>	<b>2018 - 2019 Actual</b>	<b>2019 - 2020 Budget</b>	<b>2020 - 2021 Budget</b>	<b>B to B % Chg</b>	<b>BOE Variance Explanations</b>
52100	Travel Expense - Employees	20,475	67,028	71,461	6.6%	
52107	Travel Exp Empl-pd	60,354	88,250	73,900	-16.3%	
52110	Mileage Allowance - Employees	38,287	56,239	54,089	-4%	
52117	Mileage Town Empl-pd	9,252	26,791	20,396	-24%	
52130	Transportation Of Other Non-em	167,523	212,211	219,497	3%	
52150	Office Services	672,090	395,345	448,042	13%	IT cybersecurity resources
52157	Office Services-pd	1,174	2,050	2,050	0%	
52240	Telephone	6,135	6,500	191,230	2842%	Telephone transfer from Facilities
52300	Rental Of Automotive And Const	463	0	0	0%	
52310	Rental Of Office Equipment	43,733	40,200	39,700	-1%	
52320	Rental Of Other Equipment	50,900	27,100	28,850	6%	
52340	Rental Of Buildings And Other	380,476	69,975	157,825	126%	Windrose space rental
52350	Rental - It Equipment	272,976	120,000	55,000	-54%	IT accounting change from rental to purchase
52360	Rental/Maintenance Software	1,138,704	1,304,811	1,413,356	8%	Transfer from 620 for Technology Replacement Program
52500	Cleaning Services	250	675	775	15%	
52950	Misc Svcs- Not Otherwise Class	53,638	71,015	73,195	3%	
52970	Prior Year Expenditure	21,527	0	0	0%	
53010	Office Supplies	81,349	89,870	95,640	6%	
53011	Non-capital Office Equip	48,725	34,555	32,380	-6%	
53070	Data/Word Processing Supplies	104,792	172,023	138,278	-20%	School per pupil transfer to IT replacement program
53071	Non-capital It Hardware	253,433	565,390	695,318	23%	IT replacement program from 53070 and 52350
53100	Teaching Supplies	1,271,009	1,383,662	1,225,396	-11.4%	
53101	Classroom/Teaching Equipment	283,188	398,014	406,546	2%	
53110	Textbooks	291,633	218,874	229,428	5%	
53120	Library Books	155,218	143,061	138,006	-4%	
53140	Audio Visual Materials	39,778	57,951	47,581	-18%	
53141	Audio Visual Equipment	137,061	174,958	215,733	23%	School per pupil allocations
53250	Medical,surgical & Laboratory	20,390	26,886	26,545	-1%	
53500	Motor Fuel And Lubricants	1,050	2,000	2,000	0%	
53510	Parts For Automotive Equipment	473	1,500	1,000	-33%	

**TOWN OF GREENWICH**  
**2020 - 2021 General Fund Budget**

**620 Instruction**

<b>Object</b>	<b>Object Description</b>	<b>2018 - 2019 Actual</b>	<b>2019 - 2020 Budget</b>	<b>2020 - 2021 Budget</b>	<b>B to B % Chg</b>	<b>BOE Variance Explanations</b>
53550	Mechanical Supplies And Small	5,936	8,000	8,000	0%	
53700	Building & Construct Material	0	1,500	0	-100%	
53920	Work Trans To/From Other Dept	0	(160,000)	(160,000)	0%	
53970	Prior Year Expenditure	5,656	0	0	0%	
54010	Maintenance Of General Purpose	4,500	0	0	0%	
54050	Maintenance Of Build/Supplies	6,841	24,200	37,200	54%	
54070	Maintenance Of Hvac Systems	0	1,500	0	-100%	
54100	Maintenance Of Instructional E	305,272	436,746	423,560	-3%	
54150	Maintenance Of Furniture, Fixt	1,625	60,925	65,700	8%	
54210	Maintenance - Data/Word Proces	22,437	38,471	38,471	0%	
54250	Maintenance Of Automotive Equi	1,164	1,480	1,480	0%	
54970	Prior Year Expenditure	2,692	0	0	0%	
57350	Settlement Of Claims And Judge	182,294	175,000	175,000	0%	
<b>Total</b>		<b>130,465,915</b>	<b>132,994,613</b>	<b>135,707,907</b>	<b>2%</b>	

**TOWN OF GREENWICH**  
**2020 - 2021 General Fund Budget**

**640 Operation of Plants**

<b>Object</b>	<b>Object Description</b>	<b>2018 - 2019 Actual</b>	<b>2019 - 2020 Budget</b>	<b>2020 - 2021 Budget</b>	<b>B to B % Chg</b>	<b>BOE Variance Explanations</b>
51010	Regular Salaries	5,661,576	6,074,835	6,191,227	2%	
51070	Other Salary Expense	63,800	65,700	59,750	-9%	
51090	Standby Time	16,950	0	0	0%	
51100	Payments For Overtime Services	645,562	390,000	390,000	0%	
51170	Payments For Accumulated Vaca	6,217	0	0	0%	
51230	Payments For Accumulated Sick	16,500	0	0	0%	
51300	Temporary Salaries	112,154	30,731	69,651	127%	Added PT Windrose custodian
51490	Professional Services - Noc	6,000	25,000	25,000	0%	
52020	Printing And Binding Reports	95	100	100	0%	
52050	Postage	162	300	300	0%	
52090	Tuition Payments For Town Empl	2,500	0	0	0%	
52110	Mileage Allowance - Employees	0	250	250	0%	
52150	Office Services	85	500	500	0%	
52320	Rental Of Other Equipment	0	500	500	0%	
52360	Rental/Maintenance Software	18,536	15,000	15,000	0%	
52500	Cleaning Services	106,027	160,000	140,000	-13%	
52520	Collection And Removal Of Recy	31,596	40,000	40,000	0%	
52970	Prior Year Expenditure	3,487	0	0	0%	
53010	Office Supplies	7,166	7,000	10,000	43%	
53011	Non-capital Office Equip	10,000	15,000	15,000	0%	
53070	Data/Word Processing Supplies	0	1,000	0	-100%	
53071	Non-capital It Hardware	0	2,000	0	-100%	
53250	Medical,surgical & Laboratory	0	100	100	0%	
53300	Wearing Apparel (incl Material	11,674	18,500	18,500	0%	
53310	Personal Protective Equipment	11,701	18,000	18,000	0%	
53350	Custodial & Household Supplies	294,780	333,000	333,000	0%	
53351	Non-capital Custodial Equipmen	0	0	22,000	0%	
53500	Motor Fuel And Lubricants	0	1,000	1,000	0%	
53510	Parts For Automotive Equipment	0	1,000	1,000	0%	
53550	Mechanical Supplies And Small	(17)	4,000	4,000	0%	
53640	Ordnance And Chemical Supplies	17,325	18,000	18,000	0%	
53970	Prior Year Expenditure	193	0	0	0%	
54050	Maintenance Of Build/Supplies	(2,252)	0	0	0%	
54200	Maintenance Of Machinery, Tool	20,660	22,000	0	-100%	
<b>Total</b>		<b>7,062,478</b>	<b>7,243,516</b>	<b>7,372,878</b>	<b>2%</b>	

**TOWN OF GREENWICH**  
**2020 - 2021 General Fund Budget**

**650 Maintenance of Plants**

<b>Object</b>	<b>Object Description</b>	<b>2018 - 2019 Actual</b>	<b>2019 - 2020 Budget</b>	<b>2020 - 2021 Budget</b>	<b>B to B % Chg</b>	<b>BOE Variance Explanations</b>
51010	Regular Salaries	455,864	542,937	449,447	-17%	Accounting change; move 2 warehouse positions to A620
51070	Other Salary Expense	20,750	12,575	4,500	-64%	
51090	Standby Time	12,613	0	0	0%	
51100	Payments For Overtime Services	39,886	36,900	0	-100%	Transfer to A640-51300
51410	Prof & Other Svc- Audit/Acctng	43,500	0	0	0%	
51490	Professional Services - Noc	3,200	0	1,000	0%	
52020	Printing And Binding Reports	0	200	200	0%	
52090	Tuition Payments For Town Empl	849	2,500	2,500	0%	
52150	Office Services	48,923	50,000	50,000	0%	
52200	Sewage Service - Town Owned Pr	0	4,500	0	-100%	
52210	Water Service	130,575	128,000	131,840	3%	
52220	Electric Service	2,156,062	2,350,000	2,397,000	2%	
52240	Telephone	231,385	210,000	0	-100%	Phone oversight transferred to IT
52261	Gas For Heating	853,737	875,000	892,500	2%	
52262	Heating Oil	41,047	60,000	50,000	-17%	
52320	Rental Of Other Equipment	91,256	10,000	75,825	658%	Trends based
52340	Rental Of Buildings And Other	0	500	0	-100%	
52950	Misc Svcs- Not Otherwise Class	101	500	500	0%	
52970	Prior Year Expenditure	18,472	0	0	0%	
53300	Wearing Apparel (incl Material	1,282	3,500	3,500	0%	
53500	Motor Fuel And Lubricants	10,390	10,000	10,000	0%	
53510	Parts For Automotive Equipment	3,730	5,000	5,000	0%	
53550	Mechanical Supplies And Small	15,548	15,000	15,000	0%	
53700	Building & Construct Material	261,399	265,000	269,500	2%	
54010	Maintenance Of General Purpose	55,488	0	0	0%	
54050	Maintenance Of Build/Supplies	523,084	600,000	568,000	-5%	Accounting change to 54060
54060	Maintenance Of Elevators, Lock	0	0	40,000	0%	Accounting change from 54050 for AC Maintenance Program
54070	Maintenance Of Hvac Systems	188,528	300,000	315,000	5%	
54090	Maintenance - Requiring Painti	0	8,000	0	-100%	
54200	Maintenance Of Machinery, Tool	9,825	10,000	10,000	0%	

**TOWN OF GREENWICH**  
**2020 - 2021 General Fund Budget**

**650 Maintenance of Plants**

<b>Object</b>	<b>Object Description</b>	<b>2018 - 2019 Actual</b>	<b>2019 - 2020 Budget</b>	<b>2020 - 2021 Budget</b>	<b>B to B % Chg</b>	<b>BOE Variance Explanations</b>
54250	Maintenance Of Automotive Equi	2,264	5,000	5,000	0%	
54350	Maintenance Of Roads, Bridges	0	15,000	0	-100%	
54970	Prior Year Expenditure	16,792	0	0	0%	
<b>Total</b>		<b>5,236,547</b>	<b>5,520,112</b>	<b>5,296,312</b>	<b>-4%</b>	

**TOWN OF GREENWICH**  
**2020 - 2021 General Fund Budget**

**660 Pupil Transportation**

<b>Object</b>	<b>Object Description</b>	<b>2018 - 2019 Actual</b>	<b>2019 - 2020 Budget</b>	<b>2020 - 2021 Budget</b>	<b>B to B % Chg</b>	<b>BOE Variance Explanations</b>
51010	Regular Salaries	144,972	97,750	99,706	2%	
51100	Payments For Overtime Services	949	0	0	0%	
51440	Prof Svc-consult/Resrch/survey	21,000	40,000	21,000	-48%	
52020	Printing And Binding Reports	36	125	0	-100%	
52090	Tuition Payments For Town Empl	0	1,550	1,695	9%	
52100	Travel Expense - Employees	2,318	4,000	4,000	0%	
52110	Mileage Allowance - Employees	117	150	150	0%	
52120	Transportation Of Pupils - Pub	6,438,004	6,680,818	6,674,309	0%	General Ed + Private buses
52140	Transportation Of Pupils - Emo	2,995,641	2,751,112	3,002,936	9.2%	Adjustment for SPED buses required
52360	Rental/Maintenance Software	15,639	16,500	16,500	0%	
53010	Office Supplies	125	600	600	0%	
53071	Non-capital It Hardware	1,672	0	0	0%	
<b>Total</b>		<b>9,620,473</b>	<b>9,592,605</b>	<b>9,820,896</b>	<b>2%</b>	

**TOWN OF GREENWICH**  
**2020 - 2021 General Fund Budget**

**675 Student Body Activities**

<b>Object</b>	<b>Object Description</b>	<b>2018 - 2019 Actual</b>	<b>2019 - 2020 Budget</b>	<b>2020 - 2021 Budget</b>	<b>B to B % Chg</b>	<b>BOE Variance Explanations</b>
51010	Regular Salaries	60,175	62,864	62,589	0%	
51020	Regular Salaries-teachers/Cert	155,052	163,027	161,158	-1%	
51060	Regular Wages - Teachers, Etc.	908,186	900,636	937,330	4%	Contractual increases
51100	Payments For Overtime Services	272	14,280	14,280	0%	
51310	Payments For Temp Svc-teachers	950	2,500	2,500	0%	
51390	Payments For Temp Svc-spec Prj	135,530	133,281	135,507	2%	
51420	Prof Svcs - Medical/Dental	91,460	101,800	101,800	0%	
51460	Professional Services - It	0	3,750	3,750	0%	
51490	Professional Services - Noc	79,573	104,904	106,998	2%	
51970	Prior Year Expenditures	7,180	0	0	0%	
52020	Printing And Binding Reports	577	1,500	1,000	-33%	
52050	Postage	210	100	100	0%	
52090	Tuition Payments For Town Empl	175	1,850	1,850	0%	
52100	Travel Expense - Employees	0	500	500	0%	
52110	Mileage Allowance - Employees	2,163	2,750	2,750	0%	
52130	Transportation Of Other Non-em	350,711	352,311	374,715	6%	
52150	Office Services	25,523	29,056	29,987	3%	
52340	Rental Of Buildings And Other	138,638	153,948	156,548	2%	
52360	Rental/Maintenance Software	4,499	5,500	13,475	145%	
52500	Cleaning Services	21,400	24,949	25,098	1%	
52950	Misc Svcs- Not Otherwise Class	230	0	0	0%	
53010	Office Supplies	1,229	1,250	1,250	0%	
53011	Non-capital Office Equip	497	500	500	0%	
53070	Data/Word Processing Supplies	0	1,000	1,000	0%	
53071	Non-capital It Hardware	497	1,000	1,000	0%	
53140	Audio Visual Materials	0	250	250	0%	
53141	Audio Visual Equipment	212	500	500	0%	
53200	Recreation,athletic&playground	181,078	184,263	185,739	1%	
53201	Recreation,athletic&playground	4,071	0	0	0%	
53500	Motor Fuel And Lubricants	380	1,000	1,000	0%	
53510	Parts For Automotive Equipment	1,144	2,000	2,000	0%	
54050	Maintenance Of Build/Supplies	2,490	2,500	2,500	0%	
54100	Maintenance Of Instructional E	500	2,500	2,500	0%	
54150	Maintenance Of Furniture, Fixt	0	250	250	0%	
54250	Maintenance Of Automotive Equi	1,895	3,000	3,000	0%	
<b>Total</b>		<b>2,176,496</b>	<b>2,259,519</b>	<b>2,333,424</b>	<b>3%</b>	

**TOWN OF GREENWICH**  
**2020 - 2021 School Lunch Fund Budget**

**670 Food Service Activities**

<b>Object</b>	<b>Object Description</b>	<b>2018 - 2019 Actual</b>	<b>2019 - 2020 Budget</b>	<b>2020 - 2021 Budget</b>	<b>B to B % Chg</b>	<b>BOE Variance Explanations</b>
51010	Regular Salaries	686,255	697,413	692,973	-1%	
51070	Other Salary Expense	3,800	3,800	3,150	-17%	
51100	Payments For Overtime Services	16,608	9,000	15,000	67%	
51170	Payments For Accumulated Vaca	919	0	0	0%	
51300	Temporary Salaries	1,424,411	1,418,885	1,445,970	2%	
51460	Professional Services - It	9,025	10,100	11,100	10%	
52020	Printing And Binding Reports	1,856	2,100	2,100	0%	
52050	Postage	61	200	200	0%	
52090	Tuition Payments For Town Empl	2,912	500	500	0%	
52100	Travel Expense - Employees	488	800	800	0%	
52110	Mileage Allowance - Employees	912	1,000	1,000	0%	
52150	Office Services	829	400	400	0%	
52230	Gas Service (not For Heating)	20,933	22,000	22,000	0%	
52240	Telephone	2,000	2,000	2,000	0%	
52320	Rental Of Other Equipment	290	0	0	0%	
52970	Prior Year Expenditure	175	0	0	0%	
53010	Office Supplies	2,859	4,500	4,500	0%	
53070	Data/Word Processing Supplies	385	0	0	0%	
53071	Non-capital It Hardware	1,932	4,500	4,500	0%	
53250	Medical,surgical & Laboratory	206	400	400	0%	
53300	Wearing Apparel (incl Material	5,434	5,900	5,900	0%	
53310	Personal Protective Equipment	240	0	0	0%	
53350	Custodial & Household Supplies	86,144	91,000	91,000	0%	
53360	Custodial And Household Suppli	5,664	8,000	8,000	0%	
53400	Food	1,431,259	1,487,000	1,487,000	0%	
53500	Motor Fuel And Lubricants	2,904	3,800	3,800	0%	
53510	Parts For Automotive Equipment	329	1,000	1,000	0%	
54050	Maintenance Of Build/Supplies	7,600	8,000	8,000	0%	
54150	Maintenance Of Furniture, Fixt	85,364	93,000	93,000	0%	
54250	Maintenance Of Automotive Equi	2,248	1,500	1,500	0%	
57120	Contribution To Other Town Fun	411,935	412,305	463,735	12%	Salary Benefits
58050	Refunds Of Payments Not Taxes	2,288	5,000	5,000	0%	
<b>Total</b>		<b>4,218,266</b>	<b>4,294,103</b>	<b>4,374,528</b>	<b>2%</b>	

## Glossary, Definitions and Data Sources

Term	Definition
Accounting System	Records and procedures which record, classify, and report information on the financial position and operation of the Town.
Appropriation	A legally authorized expenditure or group of expenditures, granted by a legislative body for a specific purpose or purposes.
Interim Appropriation	Same as above; made during the fiscal year as opposed to the time the budget is adopted.
Supplemental Appropriation	See Interim Appropriation.
Asset	Resource held by the Town which has a monetary value.
Audit	A comprehensive investigation of the manner in which the government's resources were actually utilized.
BoardDocs	The District's e-governance website
Board of Education (BOE)	The governing body of the District consisting of eight elected members serving four year terms, with four members elected every two years.
Board of Estimate and Taxation (BET)	The Budget-making authority for the Town of Greenwich.
Budget	A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.
Budget to Budget (B to B)	Typically used to refer to a year over year comparison of budget data.
Budget Calendar	The schedule of key dates which Town departments follow in the preparation, adoption, and administration of the budget.
Budget Document	The instrument used by the Board of Estimate and Taxation (BET) to present a comprehensive financial statement.
Budget Resolution	Annual agreement between the Representative Town Meeting and the Board of Estimate and Taxation whereby the Board of Estimate and Taxation is authorized to apply for and accept grants, and to accept receipts from Town activities, as stipulated.

Term	Definition
Recommended Budget	Budget presented to the BET from the Budget Committee for approval.
Proposed Budget	Budget presented to the Representative Town Meeting (RTM) by the BET for approval.
Capital Equipment	A budget category which includes items having a unit cost of more than \$10,000 and an estimated useful life of more than three years.
Capital Improvement	A permanent major addition of more than \$25,000 to the Town's real property assets, including the design, construction, and purchase of land, buildings or facilities, or a major renovation of the same in.
Capital Plan	The 15-year plan of proposed capital projects.
Certified Non-Represented	A class of District employees comprising of the Superintendent, Deputy Superintendent, Chief Academic Officer and Chief Pupil Personnel Officer.
Certified Non-Instructional	A class of District employees comprising of the Chief Operating Officer and the Chief Human Resources Officer.
Department	A major administrative section of the Town which indicates overall management responsibility for an operation or a group of related operations within a functional area (usually comprised of one or more divisions).
Encumbrance	The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future disbursement.
Expenditure	Decreases in net financial resources. The outflow of funds for an asset obtained or goods and services provided regardless of when the expense is actually paid.
Expenses	Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of the related expenditures.
Fiscal Year	The time period designated by the Town signifying the beginning and ending period for recording financial transactions. For the Town of Greenwich, this is July 1 through June 30.
Fixed Charges	Any type of expense that recurs on a regular basis but generally refers to settlements of claims and judgments.

Term	Definition
Full-time Equivalent (FTE)	Staffing is presented in Full-Time Equivalent (FTE) as opposed to count of full-time employees. FTE generally includes full-time employees with at least a single assignment of .50 or greater.
Fund	An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions.
Fund Balance	The excess of assets over liabilities.
General Fund	The largest fund within the Town of Greenwich, which accounts for all of the financial resources and liabilities of the government except those required to be accounted for in another fund. General Fund revenues include property taxes, licenses and permits, intergovernmental revenue, service charges, and other types of revenue. This fund also includes most of the basic operating services, such as general government, public safety (fire and police), public works, health, social services, libraries, museum, parks and recreation, schools and general administration.
Grant	A contribution by a government or other organization to support a particular function.
Greenwich Municipal Employees Association, Inc. (GMEA)	A labor union comprised of non-certified support staff including, but not limited to, administrative assistants, clerical, information technology, media, food service, theatre production, health services, print shop and business operations.
Greenwich Organization of the School Administration (GOSA)	A labor union that is comprised of the following school and district administrators: Headmaster, Middle School Principal, Elementary Principal, Program coordinator, House Deans, Assistant Principals, Program Administrator, Athletic Director, Assistant Headmaster, Research Manager
Greenwich Teachers Association (GEA)	A labor union that includes certified teachers. This group also includes specialists, psychologists, social workers, speech pathologists, and coaches.
Laborer's International Union of North America (LIUNA)	A labor union that includes professional assistants (support to teachers), directors, managers, specialists, supervisors, therapists, coordinators, and security personnel.

Term	Definition
Levy	The taxes, special assessments or service charges imposed by the Town to support activities.
Line-Item Budget	A budget that lists each expenditure category (salaries, material, supplies, etc.) separately, along with the dollar amount budgeted for each specific category.
Major Object Classification	A budget category which captures the costs associated with a specific group of expenditures i.e., personal services, services other than personal, supplies and materials, etc.
Management & Confidential (M&C)	A small class of employees that are non-represented, generally including District level Specialists and Directors.
Mill Rate	The amount of tax stated in terms of mills (three decimal points) of the tax base.
Object of Expenditure	A line item expenditure related to a particular expenditure within a major object classification e.g., New Positions is a major object code within Personal Services.
Operating Budget	Annual appropriation of funds that pertain to daily operations of the Town. This includes personal services, materials and supplies, etc.
Operating Expenses	Those expenses from a fund which are correctly related to accomplishing the fund's primary functions.
Property Tax	Taxes levied on both real and personal property according to the property's valuation and the tax rate.
Public School Information System (PSIS)	The Connecticut State Department of Education uses the Public School Information System (PSIS) to collect data regarding student enrollment throughout the state of Connecticut. These data are used for federal and state grants; PSIS data also connect to other CSDE data collection systems.
Representative Town Meeting	The Representative Town Meeting is the 230-member legislative body of the Town of Greenwich, with its powers vested by the Town Charter.
Reserve for Restricted Receipt (RRR)	An account used to indicate that a portion of a fund balance is legally restricted for a specific purpose and is therefore not available for general appropriation unless specified in the BET Budget Resolution.

Term	Definition
Revenue	Funds that are received as income. It includes such items as tax payments, fees for specific services, grants from other governments, fines, grants, shared revenues and interest income.
Table of Organization	Refers to the Greenwich Public Schools' approved list of positions.
Teamsters (Local #456 International Brotherhood of Teamsters)	A labor union comprised of custodial, maintenance or building maintenance staff, inclusive of tradesmen.
Unencumbered Balance	The amount of an appropriation that is neither expended nor encumbered. It is the resource still available for future commitments and purchases, within the fiscal year.
The United Public Services Employees Union (UPSEU)	A labor union comprised of nurses for the District.

## Abbreviations and Acronyms

Short Name	Long Name
AA	Administrative Assistant
ADA	Americans with Disabilities Act
AL	Academic Lab
ALP	Advanced Learning Program
AP	Assistant Principal or Advanced Placement
APTA	Average Percentage of Target Achieved
ASA	Administrative Services Assistant
ASBO	Association of School Business Officials International
AVID	Advancement via Individual Determination
BCBA	Board Certified Behavior Analyst
BET	Board of Estimate and Taxation
BOE	Board of Education
CABE	Connecticut Association of Boards of Education
CAPT	Connecticut Academic Performance Test
CAS	Connecticut Association of Schools
CASL	Connecticut Association of School Librarians
CBA	Collective Bargaining Agreement
CC	Community Connections
CCSS	Common Core State Standards
CEA	Connecticut Education Association
CES	Cooperative Educational Services

Short Name	Long Name
CIP	Capital Improvement Plan
CIPL	Curriculum Instruction & Professional Learning
CLOC	Cash in Lieu of Commodities
CMT	Connecticut Mastery Test
CSDE	Connecticut State Department of Education
CT	Connecticut
CTDEEP	Connecticut Department of Energy and Environmental Protection
CTDPH	Connecticut Department of Health
DCF	Department of Children & Families
DDS	Developmental Disabilities Services
DIST	District
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
EIP	Early Intervention Process
ELA	English Language Arts
ELL	English Language Learner

Short Name	Long Name
EPA	United States Environmental Protection Agency
ESEA	Federal Elementary and Secondary Education Act
ESL/ELL	English as a Second Language/ English Language Learner
ESY	Extended School Year
ESS	Effective School Solutions
EVOLVE	Expanding and Validating Options for Learning through Variations in Education
EWC	Education and Wellness Center
FACE	Family and Community Engagement
FAQ	Frequently Asked Questions
FCS	Family and Consumer Sciences
FLES	Foreign Language at each elementary school
FTE	Full Time Equivalent
FY	Fiscal Year
FYTD	Fiscal Year to Date
GAAP	Generally Accepted Accounting
GEA	Greenwich Education Association
GMEA	Greenwich Municipal Employees Association, Inc.
GOSA	Greenwich Organization of School Administration
GPS	Greenwich Public Schools
HVAC	Heating, Ventilation and Air Conditioning
IDEA	Individuals with Disabilities Education Act
IES	United States Institute of Education Sciences

Short Name	Long Name
IT	Information Technology
ISIP	Individual Student Intervention Plan
LA	Language Arts
LEA	Local Education Agency
LEED	Leadership in Energy and Environmental Design
LIUNA	Laborers International Union of North America
LTS	Long Term Substitute
M&C	Management & Confidential
MA	Media Assistant
MEP	Mechanical, Electrical, Plumbing
MIS	Management Information Systems
MISA	Music Instructional Space and Auditorium
MOC	Major Object Code
NCTM	National Council of Teachers of Mathematics
NEA	National Education Association
NEASC	New England Association of Schools and Colleges
NGAI	Next Generation Accountability Index
NGSS	Next Generation Science Standards
NHS	National Honor Society
NSLP	National School Lunch Program
OT	Occupational Therapy
PA	Public Address
PAC	Performing Arts Center
PC	Program Coordinator
PCB	Polychlorinated Biphenyl
PE	Physical Education

Short Name	Long Name
PHN	Public Health Nurse
PK	Pre-Kindergarten
PPS	Pupil Personnel Services
PPT	Planning and Placement Team
PSIS	Public School Information System
PT	Physical Therapy or Part-Time
PTA	Parent Teacher Association
PTAC	Parent Teacher Association Council
RRR	Reserved for Restricted Receipt
RTM	Representative Town Meeting
SAT	Scholastic Achievement Test
SBA	Smarter Balanced Assessment
SBCH	School Based Child Health
SEL	Social Emotional Learning
SDE	State Department of Education
SDT	School Data Team
SLP	Speech/Language Pathologist
SPED	Special Education
SQFT	Square Feet

Short Name	Long Name
SSAE	Student Support and Academic Enrichment
SSAL	Social Skills Academic Lab
SST	School Start Time
STA	Student Transportation of America, Inc.
STARS	Support To At Risk Students
STEM	Science, Technology, Engineering, and Math
SW	Social Work
SY	School Year
TBD	To Be Determined
TO or TOO	Table of Organization
TOG	Town of Greenwich
TTL	Total
UPSEU	The United Public Services Employees Union
USDA	United States Department of Agriculture
YTD	Year to Date