Board of Education's Proposed 2020-2021 Operating and Capital Budgets

Greenwich Public Schools

January 30, 2020

Preparation Work

- Examined the current, 2019-2020 Budget
- Examined the need for staffing adjustments
- Gathered new enrollment projection data
- Reviewed estimated fixed costs
- Gathered local, state, and federal funding information
- Reviewed the Strategic Plan
- Met with all department leaders

2020-2021 Proposed Operating Budget

GREENWICH PUBLIC SCHOOLS

Proposed 2020 - 2021 Budget

2020-2021 Operating Budget: $166,631,476

2.0% increase

2020-2021 Capital Budget: $35,755,000

Major Projects: $22.51M

Maintenance/Infrastructure: $11.567M

Technology: $1.678M

2020-2021 Operating Budget: Development

Initial Draft Budget required a 2.62% increase

- Pro Forma Assumptions:
  - added contractual increases at an estimated 2% … actual GEA contractual increase 2.94%
  - added $125K for a new rental location for the Windrose program
  - added contractual increases for transportation and utilities

Budget Reductions, Efficiencies & Deferrals

- Preschool staffing ratio adjustment
- Freezing two Central Office Positions for 2020-2021
- Eliminating one bus through efficiency
- Maintain level staffing
- Reducing funds allotted to HR settlements
- Reducing funds allotted to staff travel & Extended School Year
- Removing cost from staffing & materials

Close to $1M in reductions
or cost avoidance

Budget Focus

- Begin transition to metal trays and dishwashers
- Increase Professional Learning for Language Arts
- Purchasing texts and materials for targeted areas
- Adapting our approach to purchasing Technology
- Special Education
- Food Service Menu Enhancements

Close to $500K in support of our mission

Changes at a Glance

Line Item	Increase by $	Increase by %
Staff Salaries and Other Contractual Payments	$2,807,523	1.72%
Transportation	$265,335	0.16%
Utilities	$33,070	0.02%
Operations and Maintenance of Facilities	$27,325	0.02%
Instructional Services, Supplies and Maintenance	$(14,907)	-0.01%
Administration Services, Supplies and Maintenance	$66,738	0.04%
Windrose Rental	$82,200	0.05%
Total	**$3,267,284**	**2.00%**

1.92%

12-Month Budget Process

FY19-20:
Budget Priorities Discussion (for next fiscal year):
May 16, 2019

FY19-20:
RTM Vote:
May 13, 2019

June/July/August
- BOE Business Meeting
- Distribution of BOE Developmental Procedures
- Program/Service Changes written report to BOE

September
- BET Guidelines & Limitations
- BET Budget Comm. Review
- Facilities Dept. walkthrough/discussions

October
- BET Approval of Guidelines
- Budget Book Products

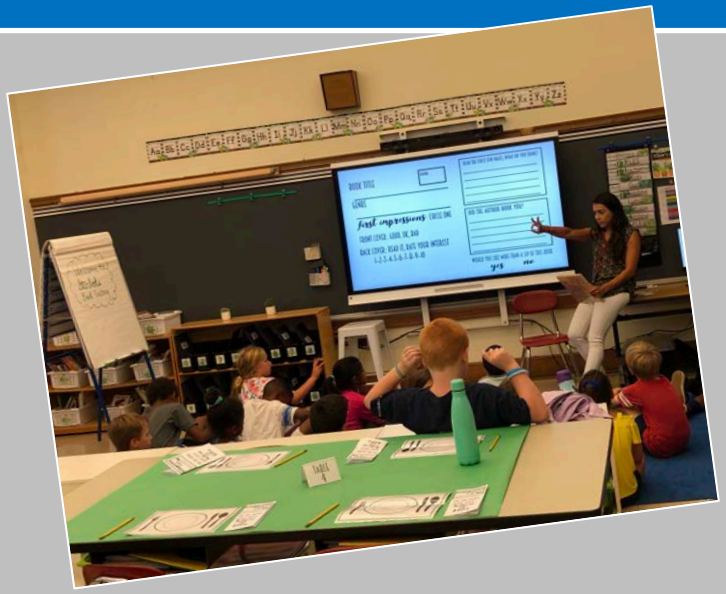
November
- BOE Budget Meeting: SUPT Proposed Budget
- BOE Budget Meeting (Q&A; Public Hearing)

December
- BOE Budget Meeting (Q&A; Public Hearing)
- BOE Business Meeting; Vote on Budgets

Jan/Feb/Mar
- BET: First Selectman's Presentation of Budget
- BET Public Hearing
- BET Public Hearing
- Full BET Decision Meeting

Apr/May
- RTM Comm. Review Budget
- RTM District Mtgs to Review Budget
- RTM Vote on 2020-2021 Budget; Fully Adopted Budget

Reflection and Refinement



Mission

ACADEMIC	**PERSONAL**	**INTERPERSONAL**
Educating all students to the highest levels of academic achievement	Enabling our students to reach and expand their potential	Preparing our students to become productive, responsible, ethical, creative and compassionate members of society

Student Outcomes: College Readiness

% AP Exams Scored 3 or Higher

2015	2016	2017	2018	2019
89.0%	89.0%	90.0%	91.0%	89.0%

32
Advanced Placement Courses Offered

874
Advanced Placement Students

2,209
Advanced Placement Tests Taken

Student Outcomes

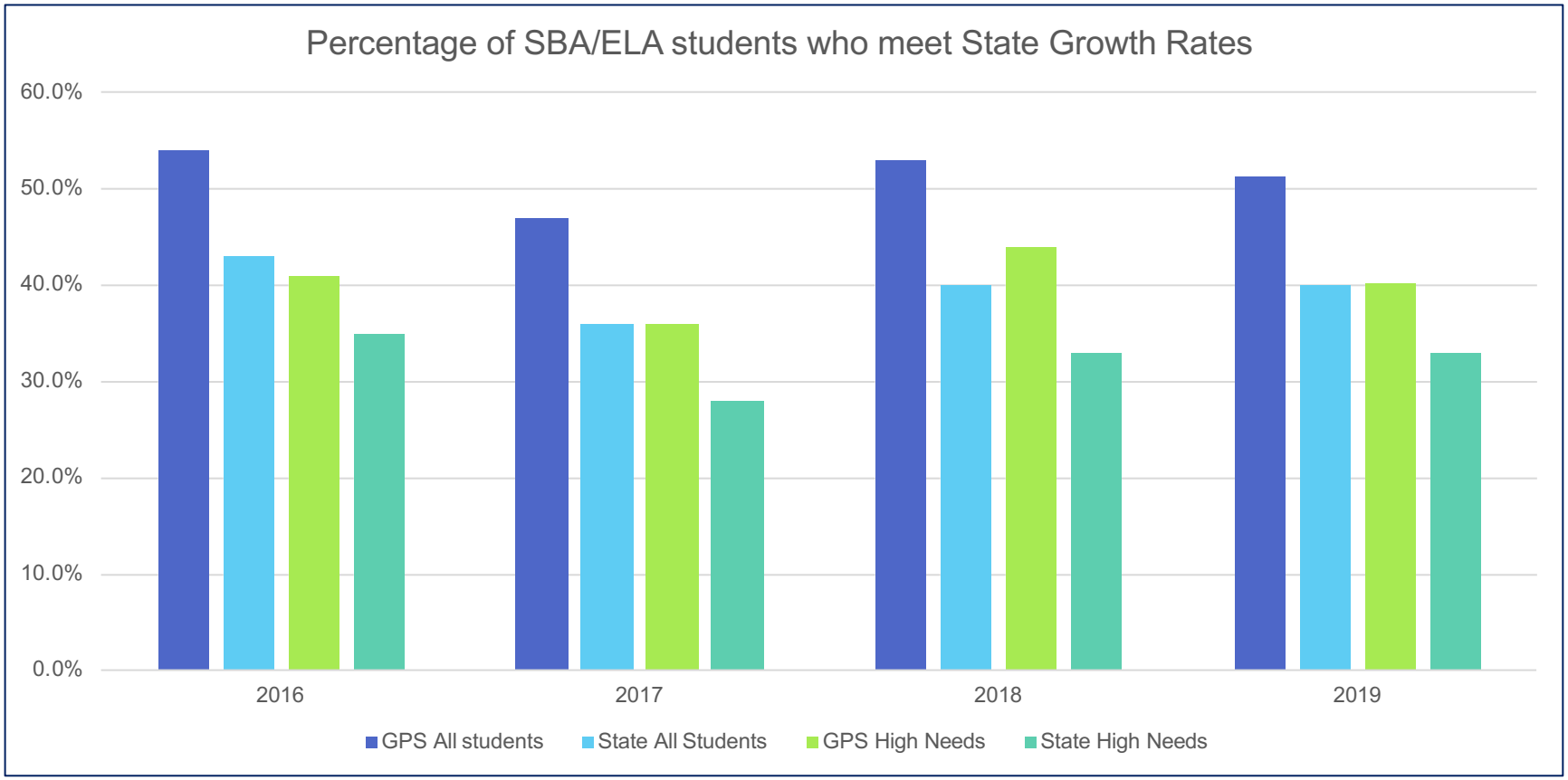
81%

Students met or exceeded their expected growth

Top 15%

GPS District score on the Next Generation Science Standards (NGSS) in the State

Student Outcomes: English/Language Arts Growth



Beyond Standardized Tests

Academic

- 14 semifinalists and 31 commended students recognized in 2020 Nat'l Merit Scholarship Program; 9 named to College Board's Nat'l Hispanic Recognition Program
- 4 Regeneron Science Talent Search Top 300 Scholars Winners
- 7 Scholastic Art and Writing Award Winners
- 2019 National Blue Ribbon School, North Mianus School

Interpersonal

- **GHS Wellness Center …** providing high-quality comprehensive services to students
- **CCS ESL Thinking Club** … designed and led by ESL students
- **Mental Health Awareness at CMS ...** student and staff-led mental health awareness activities

Athletics Program

- 43 Sports … Over 100 teams, over 120 coaches, 1,400 different players
- 5 Conference Champions, 5 State Champions
- 49 named to All State Teams, 3 CT Players of the Year
- Over 180 student-athletes received some type of National, State or Conference recognition
- 20 Student-Athletes signed National Letters of Intent for D1 and/or Ivy League Schools

Program Snapshots

- Designed to provide insights into the impact of our investments (human and financial)
- Used to inform budget development, operational plans and continue to identify efficiencies
- Phase I Complete: 28 of 43 Instructional Program "Snapshots"
  - Operations, PPS & Superintendent's Office not included in Phase I
- Snapshots are on the budget page of the GPS website

Program Snapshot
Physical Education (32)

Responsible Cabinet Member: Irene Parisi
Program Coordinator: Jeremy Boland

Target group: Students grades K-12

Purpose
To develop physically literate individuals who have the knowledge, skills and confidence to enjoy a lifetime of physical activity. A physically literate individual has learned skills necessary to participate in a variety of activities, knows the benefits of involvement in physical activities, participates regularly, values physical activity and is physically fit. Our Physical Education curriculum is aligned with state and national standards.

GPS Tile SW-4: % passing fitness standards
NGAI Indicator 12: % passing fitness standards

Goals
- 85% of students at each school in grades 4, 6, 8, and 10 pass all 4 required fitness tests as measured through the CT Physical Fitness Assessment

Strategy
- Developing grade level fitness standards for grades in 3, 5, 7 to provide consistency wit the state assessment.

Results

Academic Results	2014-2015	2015-2016	2016 – 2017	2017-2018	2018-201
NGAI Fitness Rate	70.9%	68.3%	69.9%	72.9%	68.7%
% points earned	23.6%	91.0%	93.3%	97.3%	TBD

Key Activities in 2019-2020:
- Improve the fidelity of implementation of K-12 curriculum and instruction and alignment of ELA assessment, including establishing a clear understanding of and decision rules for use of tools as screeners vs diagnostic vs progress monitoring.
- At grades K-5, continued curricular work to embed Social Studies teaching and learning into a humanities block (reading, writing, listening, talking, critical thinking + social studies topics, concepts, and themes).

Academic Results	2015-2016	2016 – 2017	2017-2018	2018-2019
State Ranking	80th	81st	87th	tbd
SBA Proficiency Grades 3-8	75.9%	75.6%	78.0%	xx
SBA % met CT growth target	53.9%	46.5%	52.9%	tbd
SBA CT Growth - APTA	71.8%	64.0%	70.6%	
SAT - % at Level 3 or 4	81.2%	84.6%	86.3%	
AP - % scores 3+	89.9%	91.6%	94.3%	
# AP Exams	316	332	388	
NGAI 1a – Performance Index - ALL	100%	100%	100%	
NGAI 1b – Performance - HN	85.1%	85.9%	89.9%	
NGAI 2a – Growth – ALL	71.8	64.0	70.6	
NGAI 2b – Growth - HN	62.7	57.7	66.1	

Students	2018-2019
K-5 students	4057
6-12 students	4871
Total K-12	8928

Program Review
Advanced Learning Program (38)

Responsible Cabinet Member: Irene Parisi
Program Coordinator: Bonnie O'Regan

Target group:
Students in grades 2-8 who meet program criteria for grade 2-8 language arts and 2-5 math. Approximately 20% of students grades 2-8 meet criteria.

Purpose:
To enable students who demonstrate potential far beyond that of their age peers to be challenged to their highest potential through differentiated programs and services, to raise their level of critical and creative thinking, to develop skills that foster independent study, to encourage self-understanding that promotes reflective inquiry and the productive use of knowledge.

Student Demographic and Enrollment

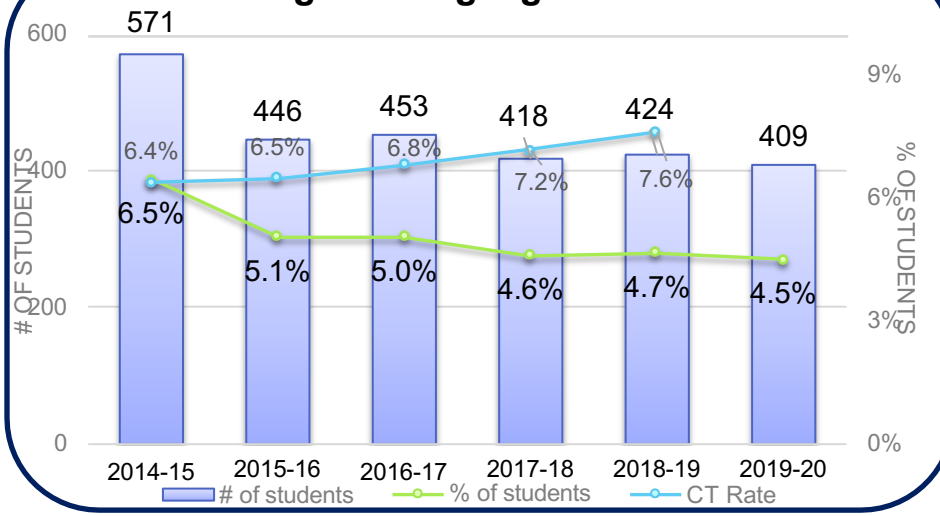
GREENWICH PUBLIC SCHOOLS

Greenwich Public Schools
Student Demographics

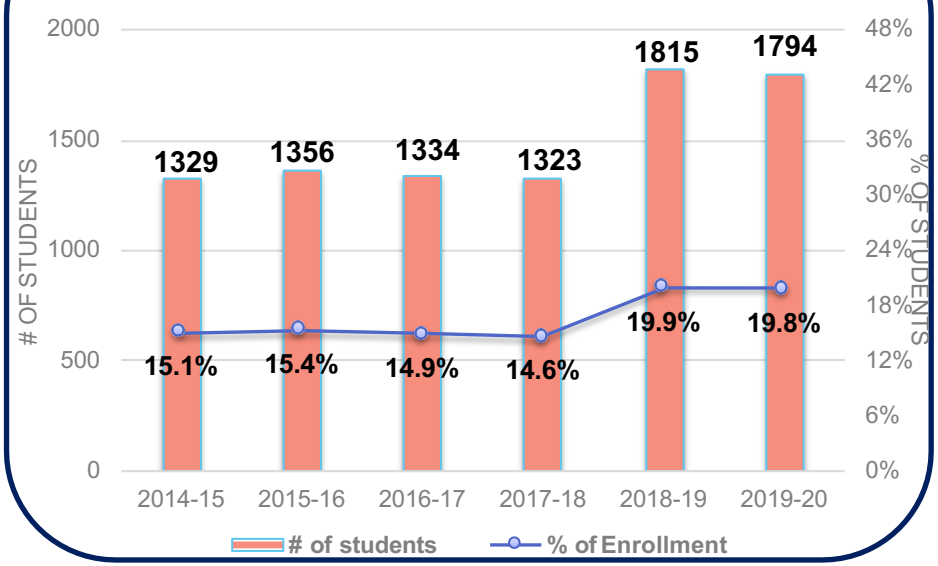
Enrolled in Greenwich Public Schools (2019-2020)

Grade	Amount
Pre-K	189
Grades K – 5	3,944
Grades 6 – 8	2,088
Grades 9 – 12+	2,802
Outplaced	34
Total	**9,023**

English Language Learners



Eligible for Free/Reduced Lunch

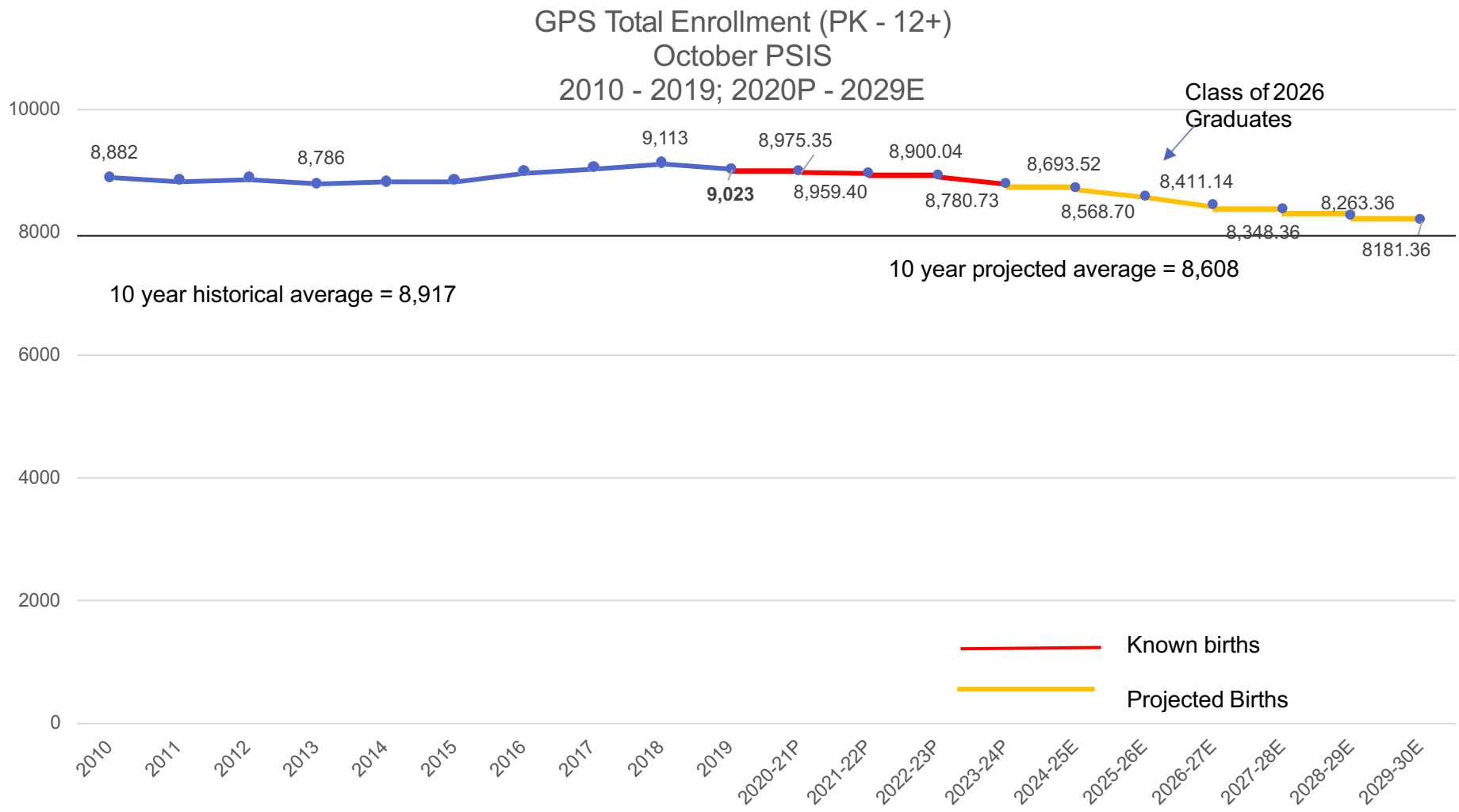


Graduation Rates

97.0% **2013-2014**	96.5% **2014-2015**	97.2% **2015-2016**
97.1% **2016-2017**	96.5% **2017-2018**	

Consistently 96.0% or higher

Student Enrollment: History & Forecasts



Kindergarten Enrollment Projection Detail

- Kindergarten enrollment is driven by birth rates
- As town & state demographics report fewer births, Kindergarten Replacement is turning negative, resulting a steady overall decline

Kindergarten Replacement (GPS only)			
SY	June Graduating Seniors	October Incoming Kindergarteners	Net change
2009-10	-696	696	0
2010-11	-695	695	0
2011-12	-649	661	12
2012-13	-640	696	56
2013-14	-690	690	0
2014-15	-681	663	-18
2015-16	-646	679	33
2016-17	-629	664	35
2017-18	-653	633	-20
2018-19	-637	660	23
2019-20	-725	595	-130
2020-21P	-682	597	-85
2021-22P	-710	625	-85
2022-23P	-741	600	-141
2023-24P	-726	566	-160
2024-25E	-763	589	-174
2025-26E	-789	586	-203
2026-27E	-702	584	-118
2027-28E	-717	587	-130
2028-29E	-715	585	-130
2029-30E	-671	585	-86

Student Enrollment: 2020-2021 Projections

Grades	2019-2020 Actuals	2020-2021 Projections	Delta
Pre-K	189	188	-1
G K-5	3,944	3,891	-53
G 6-8	2,088	2,072	15 of the 16 projected to be at WMS -16
G 9-12+	2,802	2,824	22
TOTAL DISTRICT	9,023	8,975	-48

Student Enrollment:
Understanding Enrollment Projections

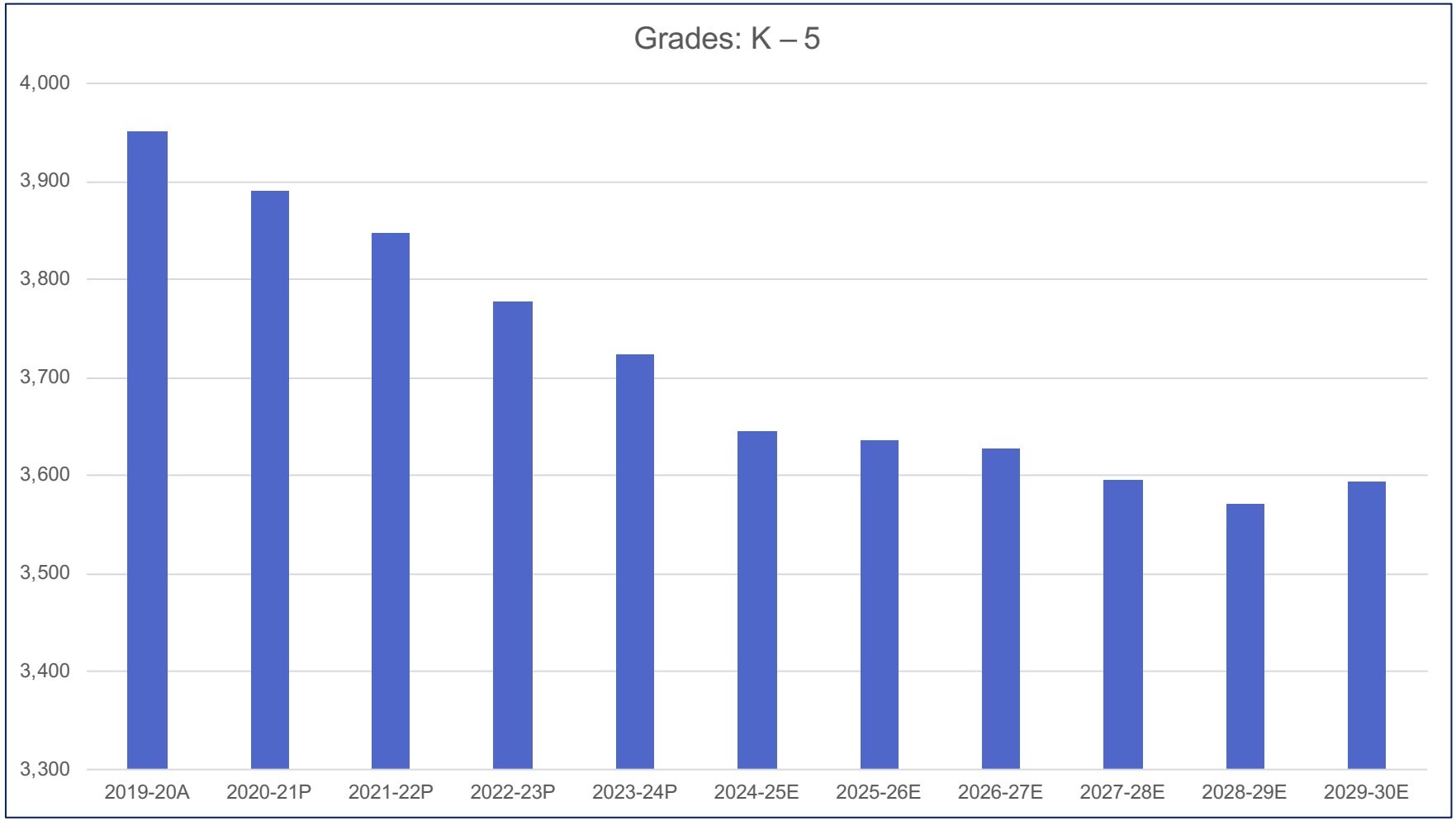
7 Sections of 17 Students

119

7 Sections of 22 Students

154

District By-Grade Projections



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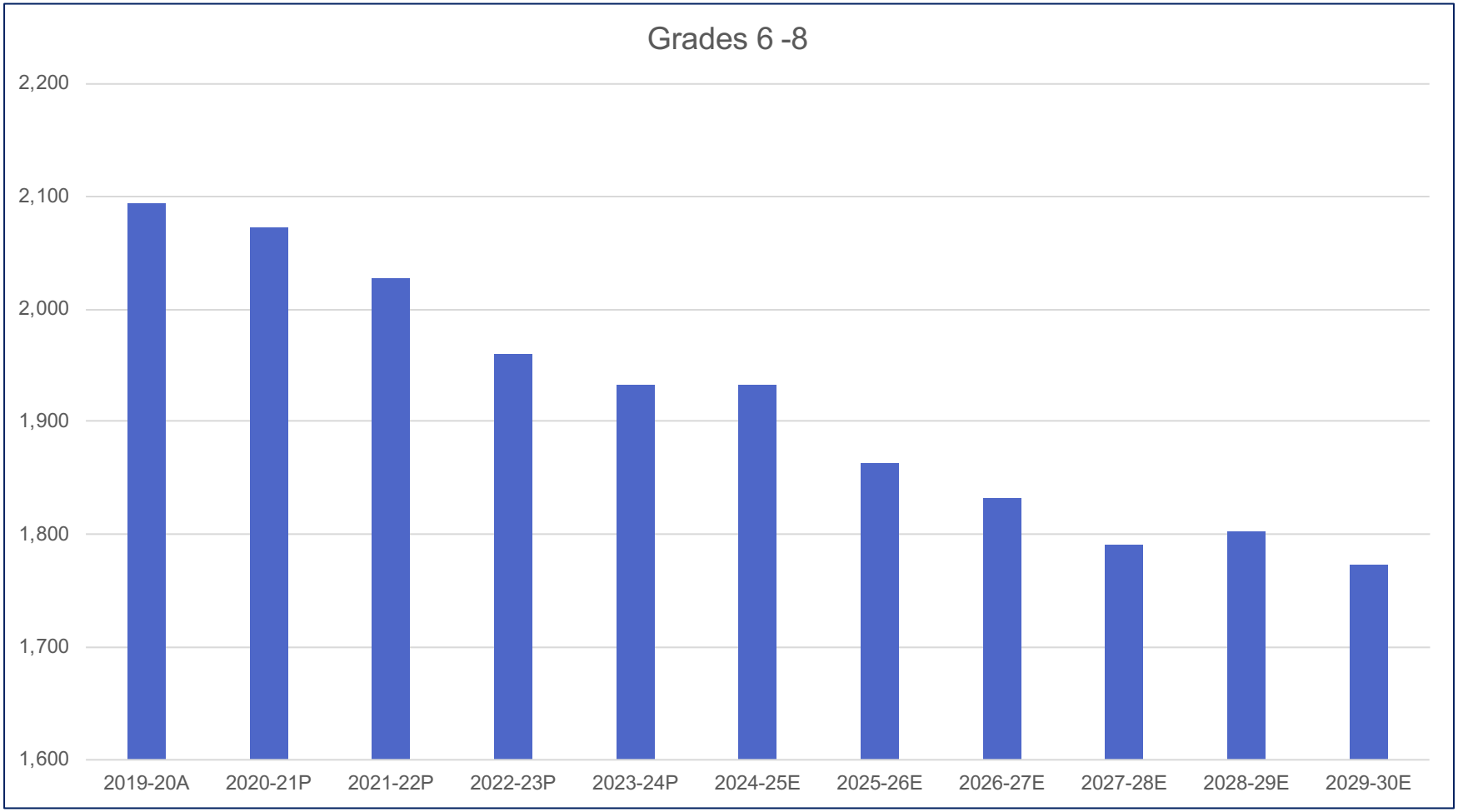

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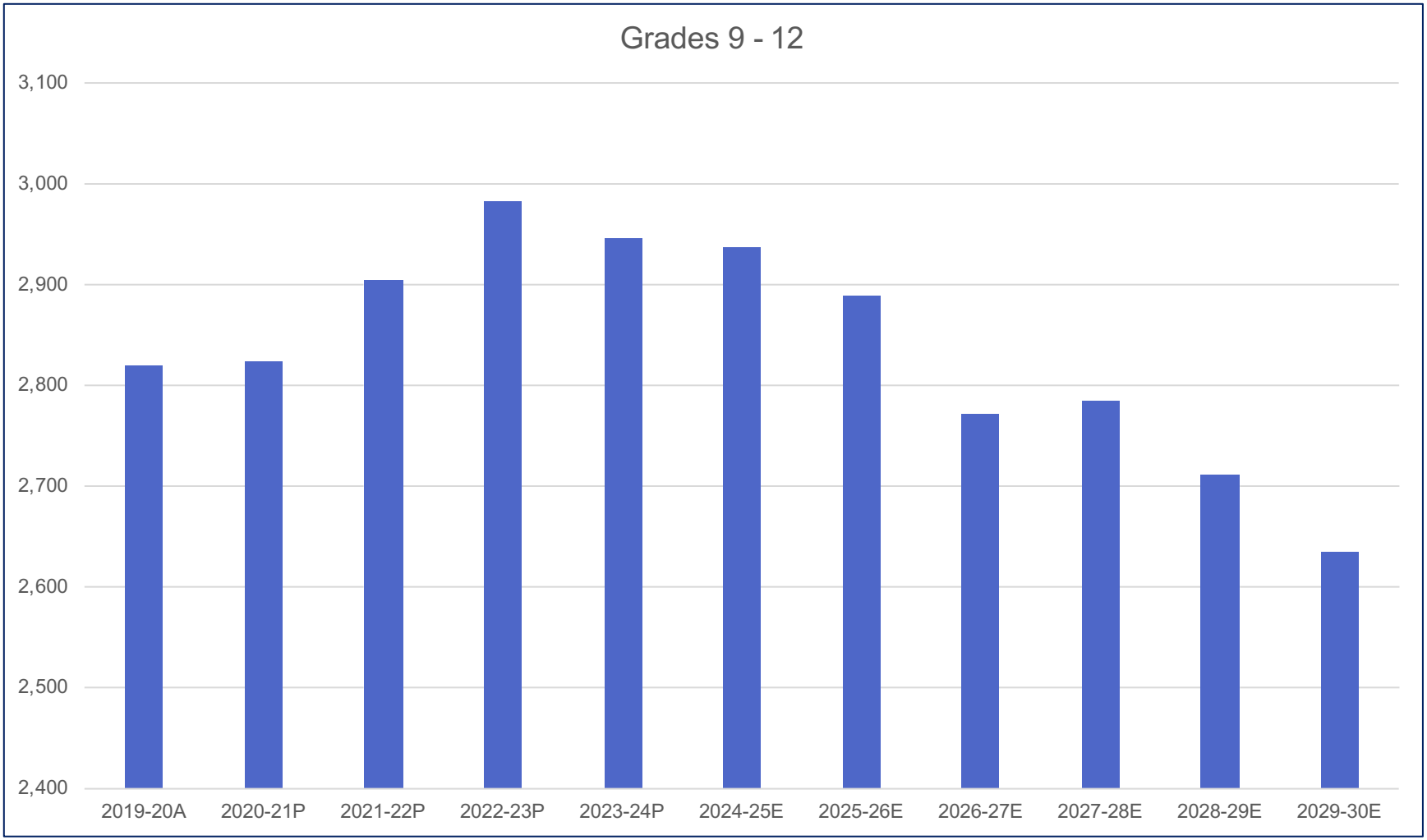

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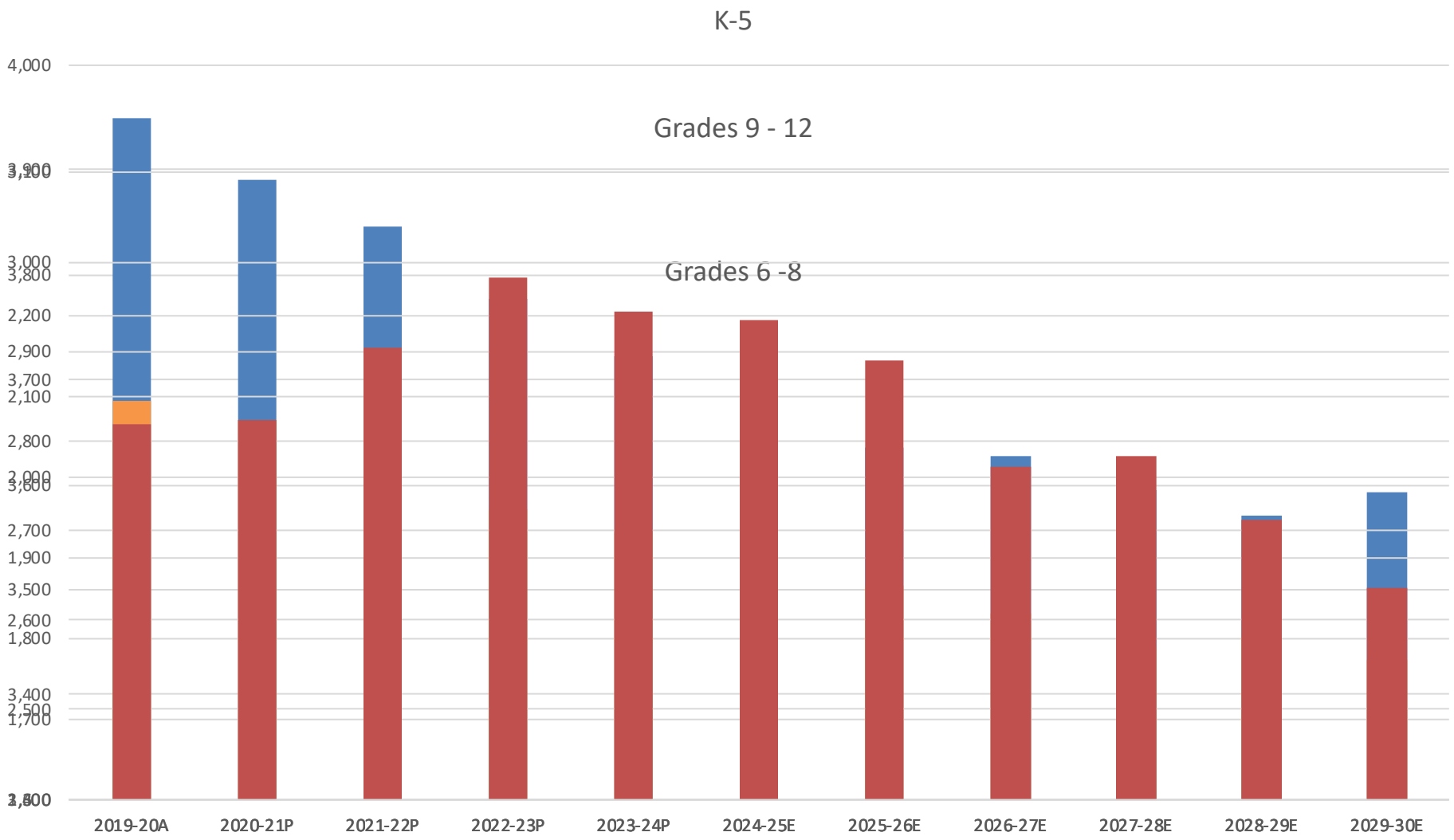


FY21 Revenue and Expense

GREENWICH PUBLIC SCHOOLS

General Fund Revenue

Revenues are budgeted by the Town of Greenwich Informational Only

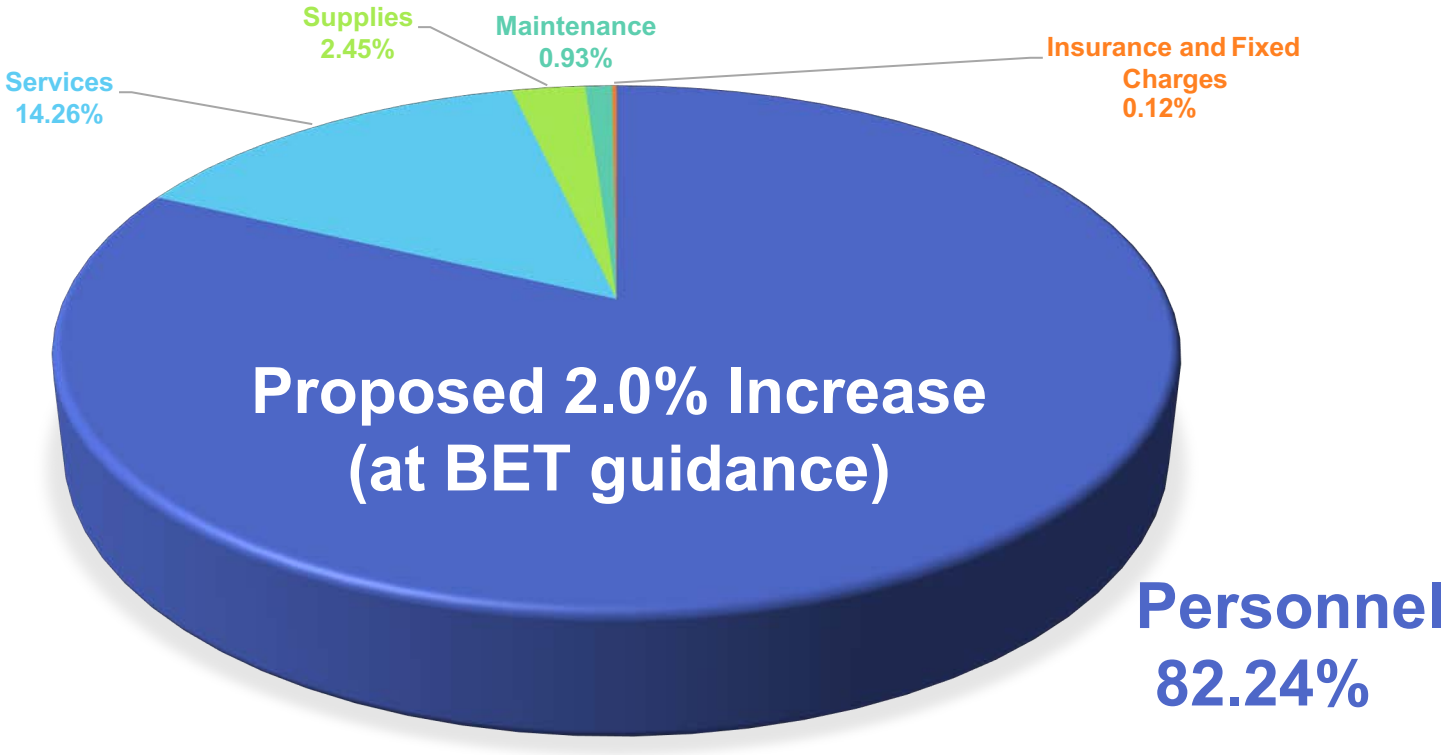
	FY16-17	FY17-18	FY18-19	*FY19-20	**FY20-21
Local	$1,246,187	$1,146,103	$1,376,551	$896,100	$932,000
State	$1,246,187	$1,099,792	$1,402,065	$0	$1,100,000
Federal	$11,678	$62,400	$0	$0	$0
Total Revenue	$2,502,274	$2,308,295	$2,778,616	$896,100	$2,032,000

*Budgeted
**Projected

State: FY19-20 Budgeted at zero Education Cost Sharing and Excess Cost Grant

Federal: IT E-Rate Rebate budgeted at zero

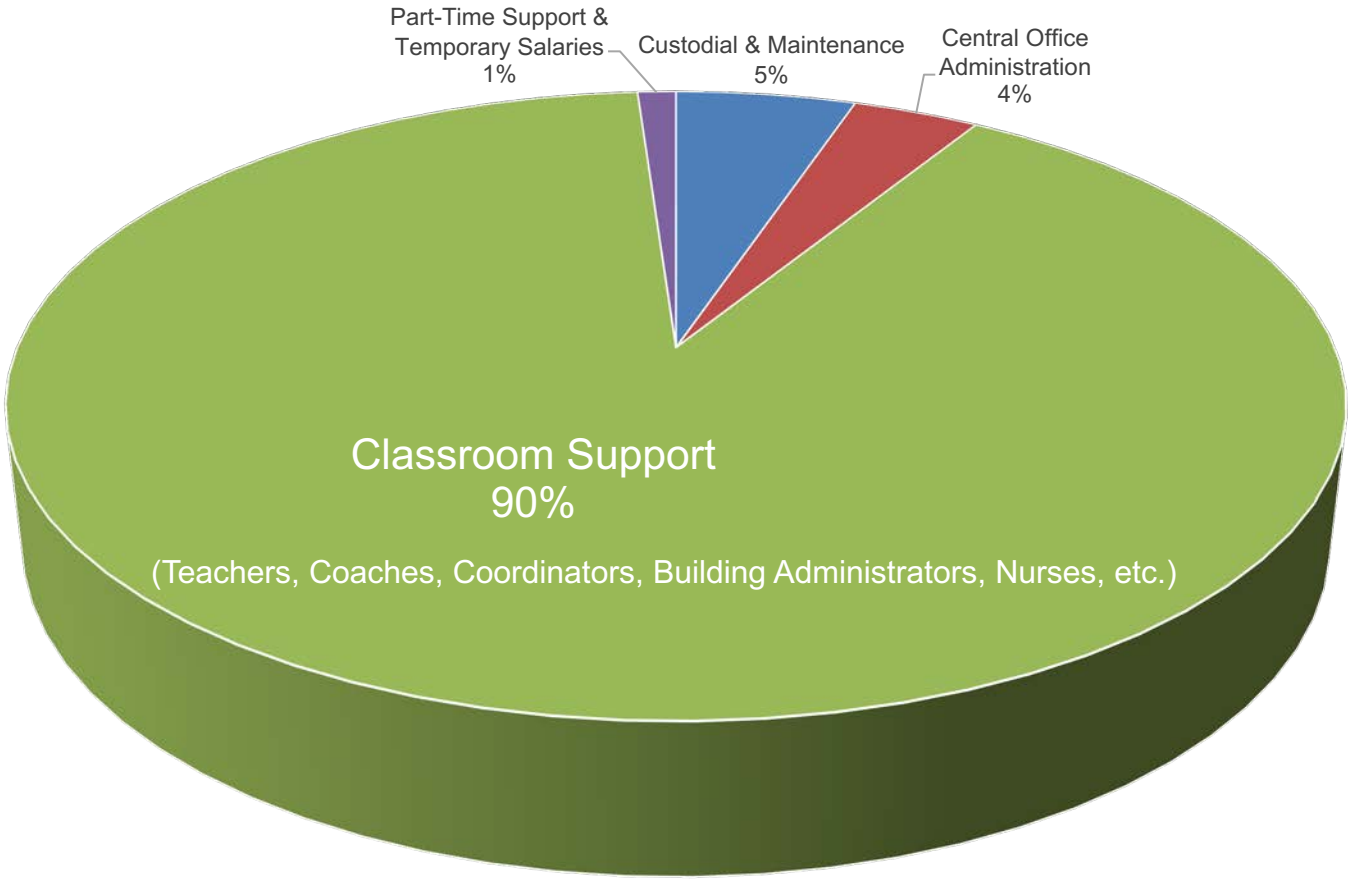
2020-2021 Operating Budget



2020-2021 Operating Budget

❖ Personnel increases budget … increasing due to contractual obligations

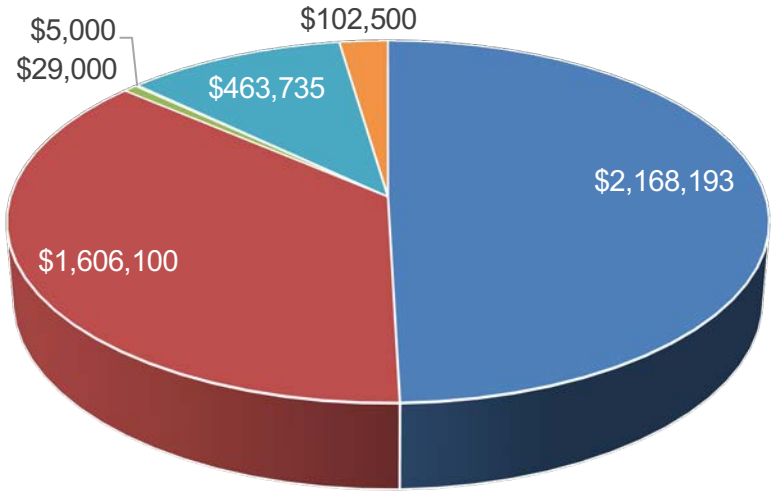
2020-2021 Salary Expense



Custodial & Maintenance · Administration · Classroom Support · Part-Time Support & Temporary Salaries

School Lunch Fund: Expenses & Revenue

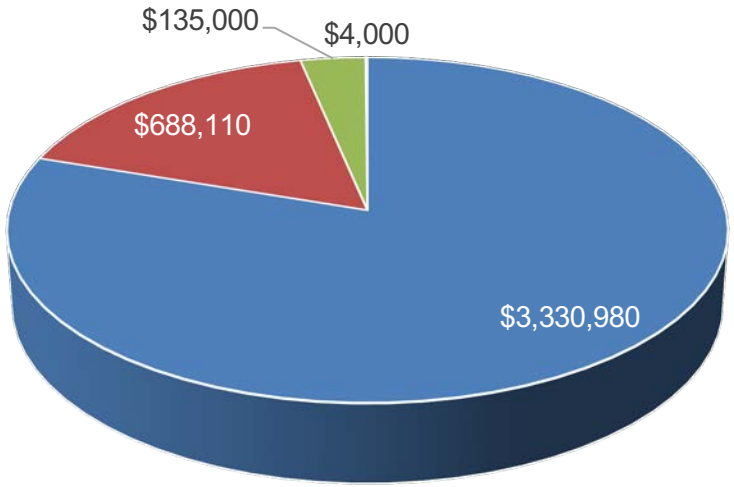
2020-2021 Food Service Expenses



TOTAL: $4,374,528

- Personnel
- Supplies
- Services Other
- Other Expenses
- Fringe
- Maintenance

2020-2021 Food Service Revenue

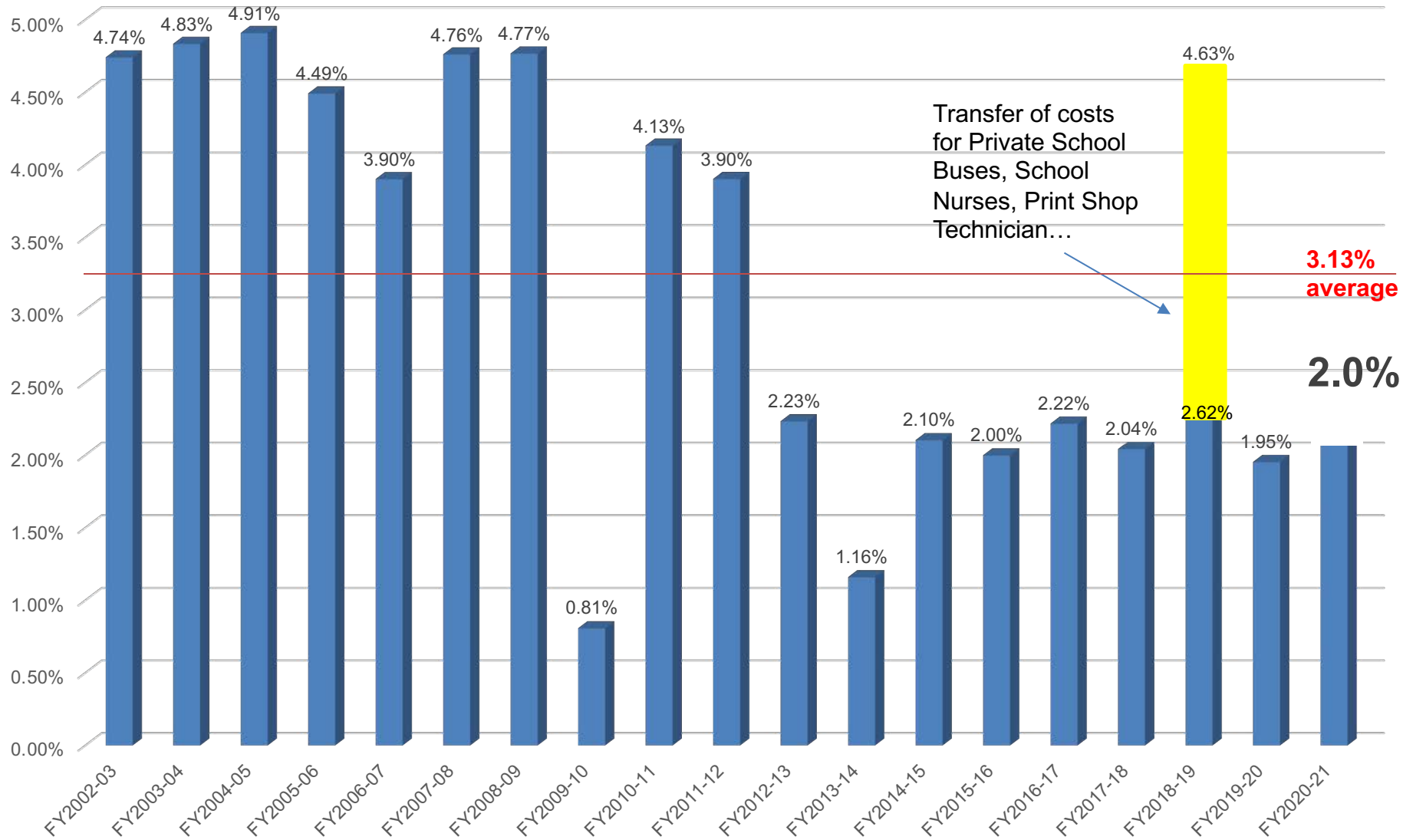


TOTAL: $4,158,090

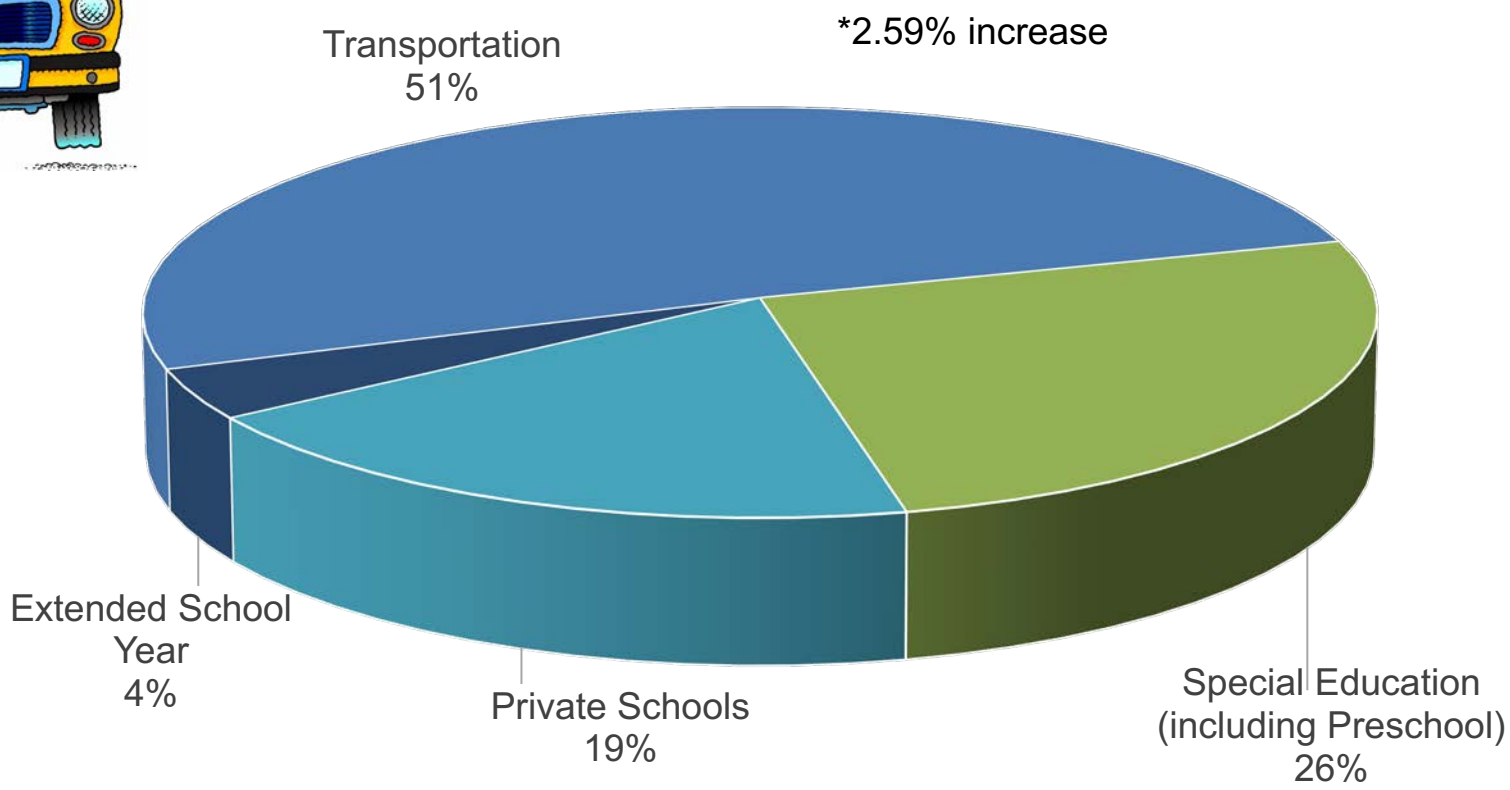
- Receipts
- Reimbursements
- CLOC
- Interest

($216,438) – General Fund Contribution to Offset

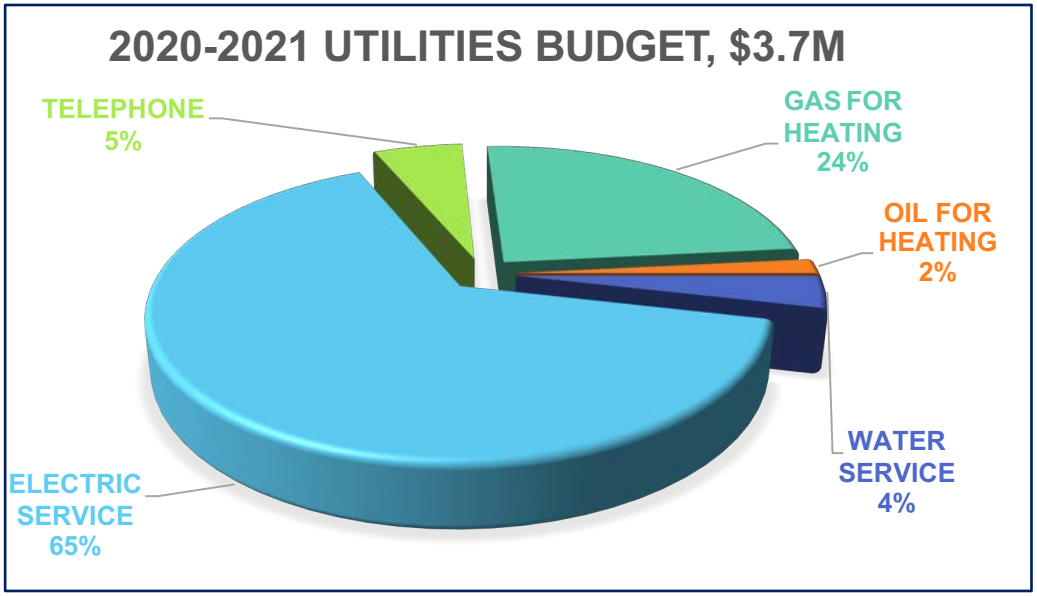
Historical Budget Trends

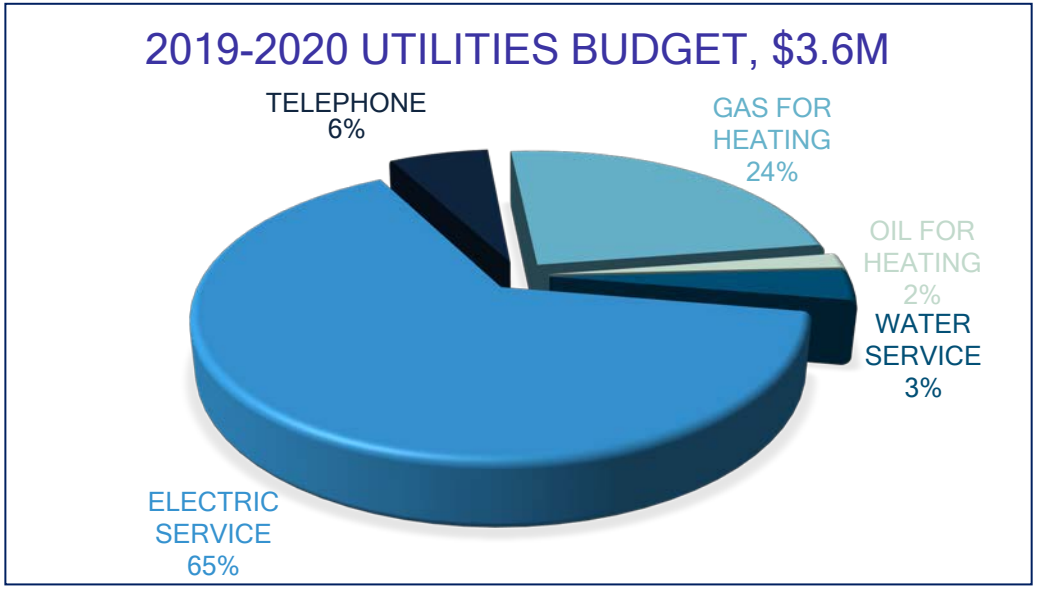


Transportation



Operations & Management of Buildings





Consolidated Services with the Town of Greenwich

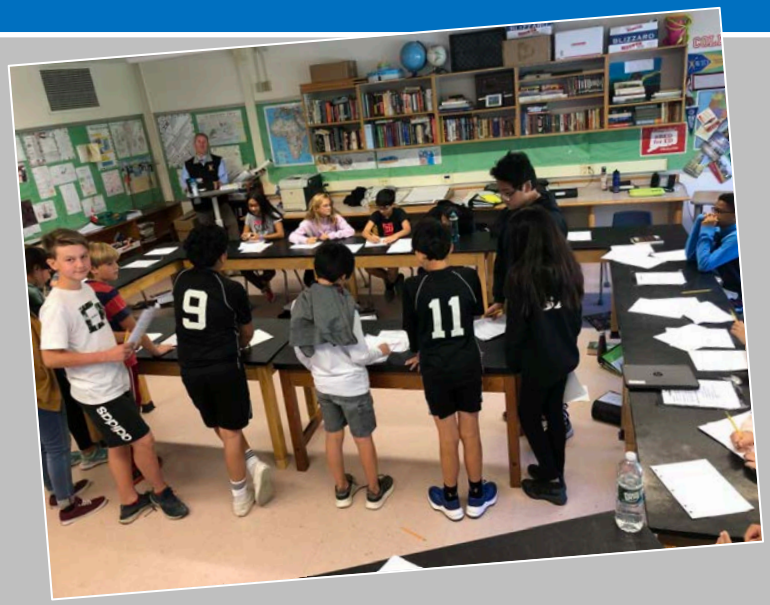
- Benefits
- Building Committees
- Crossing Guards
- DPW Coordination Work & Demolition Services (Sidewalks, Parking Lots, etc.)
- Field Maintenance
- Grant (Energy Efficiency, etc.)
- Inspections
- Insurance
- Landscape
- Legal Services
- Landscaping
- Munis (Software sharing)
- Non-certified and non-instructional positions managed by the town
- Parks (Trees/Brush removal, irrigation systems)
- Purchasing bids for similar projects
- Print Shop
- Risk Management
- Safety and Security (SROs)
- Snow Removal
- Town Emergency Shelters
- Vehicle Maintenance (Fueling)

Instructional Community Partners

Partnerships with numerous community agencies to fund instructional programming and/or provide services

GREENWICH PUBLIC SCHOOLS

Budget Priorities



GREENWICH PUBLIC SCHOOLS

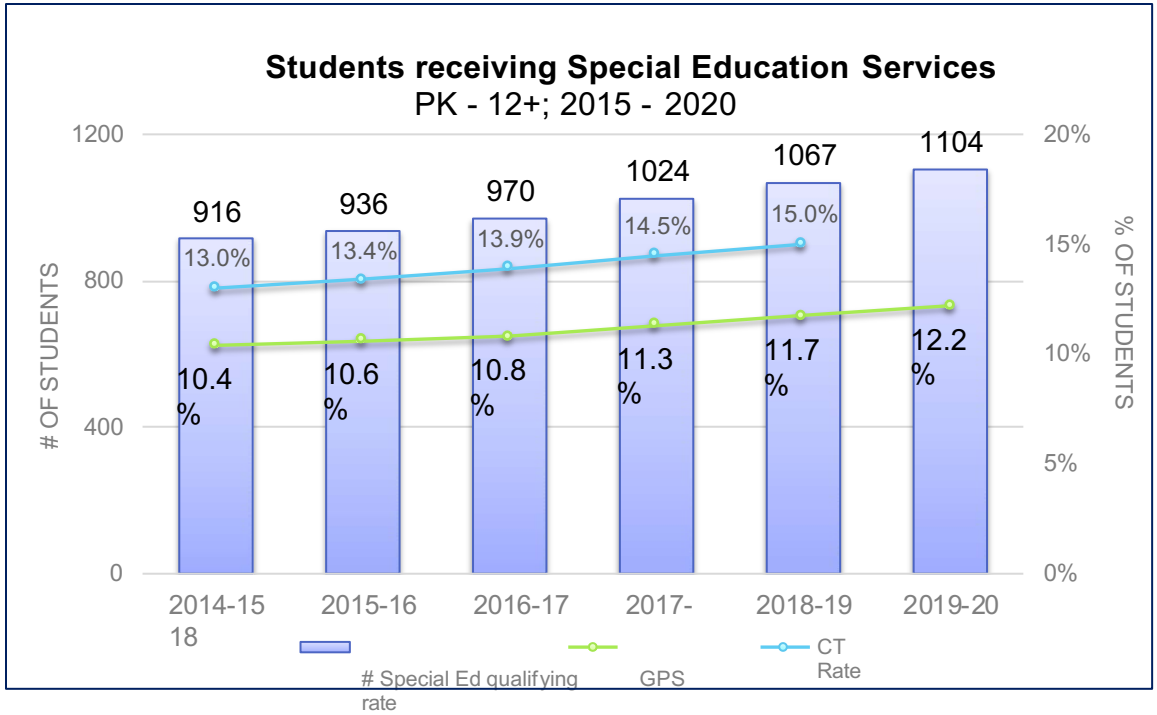
2020-2021 Operating Budget: Staffing

2020-2021 Certified and Non-Certified Staffing Change Summary

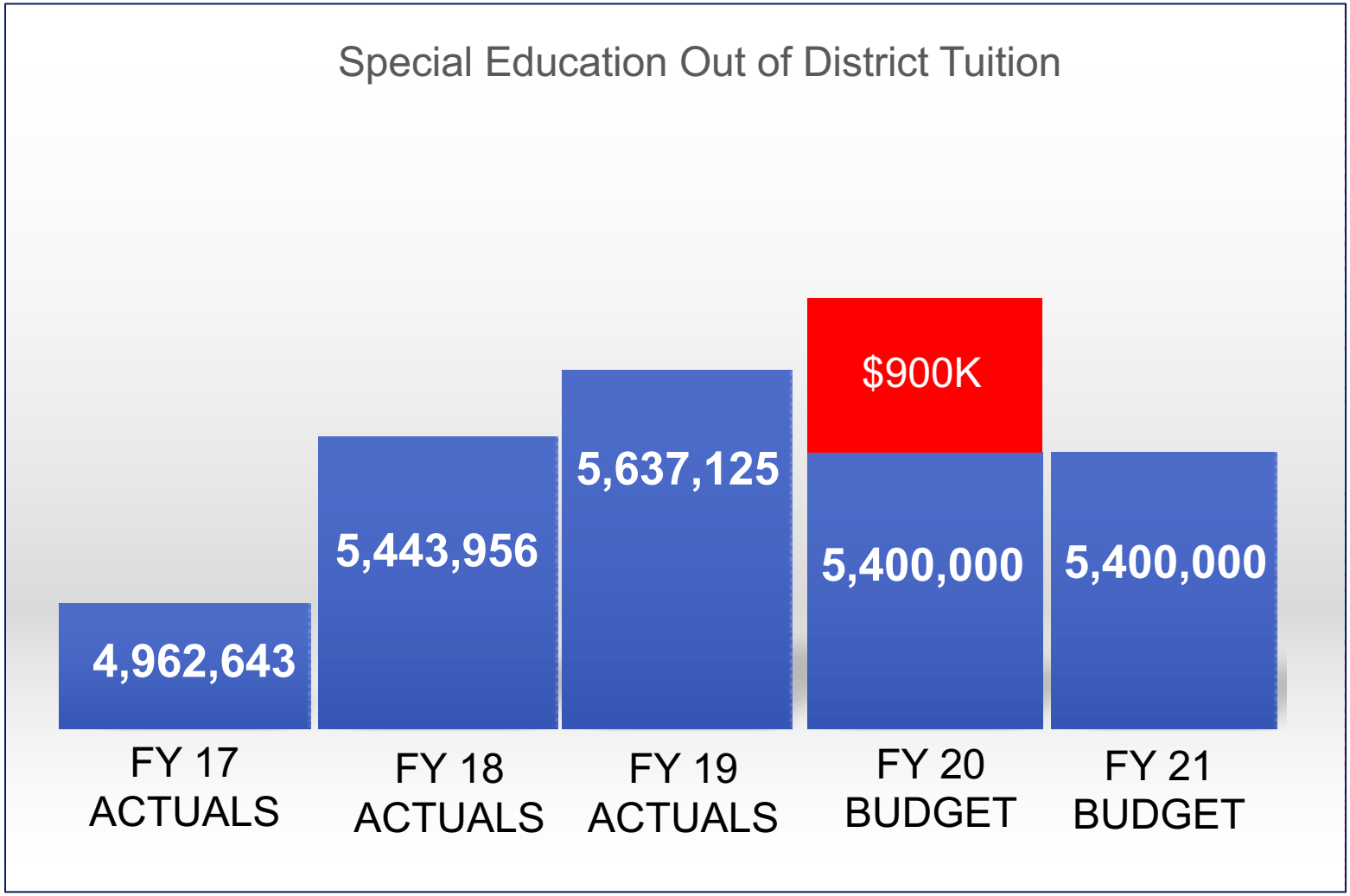
	19-20 Budget	20-21 Budget	Delta
Certified	921.90	917.65	-4.25
Non-Certified	434.50	439.90	5.40
Total	1,356.40	1,357.55	*1.15

Special Education Focus

Scope of work will be determined by the 2019-2020 one-time review of the Special Education Department



Special Education Focus



2020-2021 Proposed Capital Budget

GREENWICH PUBLIC SCHOOLS

2020-2021 Capital Budget: Overview

- **2020-2021 Capital Budget: $35,755,000**
  - Major Projects: $22,510,000
  - Annual Infrastructure/Improvements: $11,567,000
  - Technology: $1,678,000

- **Development Considerations:**
  - Master Plan
  - Work in Progress
  - Workload Capacity

2020-2021 Capital Budget: Facilities Master Plan

- 2017-2018 Facilities Master Plan Study and Development
  - May/June 2018: Master Plan Prioritization Process
- Based on capacity, security, ADA-compliance, air quality/HVAC, etc.
- BOE Adopted Prioritization June 14, 2018
- Summer 2019: Review projects for upcoming budget year in coordination with 15-year Facilities Master Plan
- Summer 2019: Facilities walkthrough

2020-2021 Capital Budget: Overview

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%
Total	**$ 201.0**	**$ 26.3**	**13.1%**

- Projects often take multiple years to complete, by design, and limitation due to when work can be accomplished

2020-2021 Capital Budget: Blumshapiro

- Consultant to assist in establishing a strong process for Capital Projects review
- Joint effort between the BOE and the BET to improve the processes of the lifecycle of a capital project from proposal through closeout
- ***Completed:***
  - Final Report Submitted to BOE and BET
  - Review of Purchasing Process for Implementation Phase
  - Organize implementation Phase Plan
  - Additional staff/outsourcing for capital project duties
- ***Ongoing:***
  - Comprehensive MUNIS training for staff
  - Maintain stronger identification correlating projects to vendor contracts
  - Continue to provide ongoing meetings with the new leadership team (every 2 weeks)
  - Contract timeline review
- ***Future:***
  - Implement management system (obtaining quotes)
  - Track and maintain project information
  - Establish CIP procedures and review form template

2020-2021 Capital Budget: Major Projects

Major Projects, $22,510,000	Amount
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	$2.6M
Cardinal Field Improvements	$8.1M
Cardinal Field Bleacher Rental, Shoring, Permitting	$400K
Central Middle School Field Improvements	$4.7M
Western Middle School Field Remediation	$8.5M

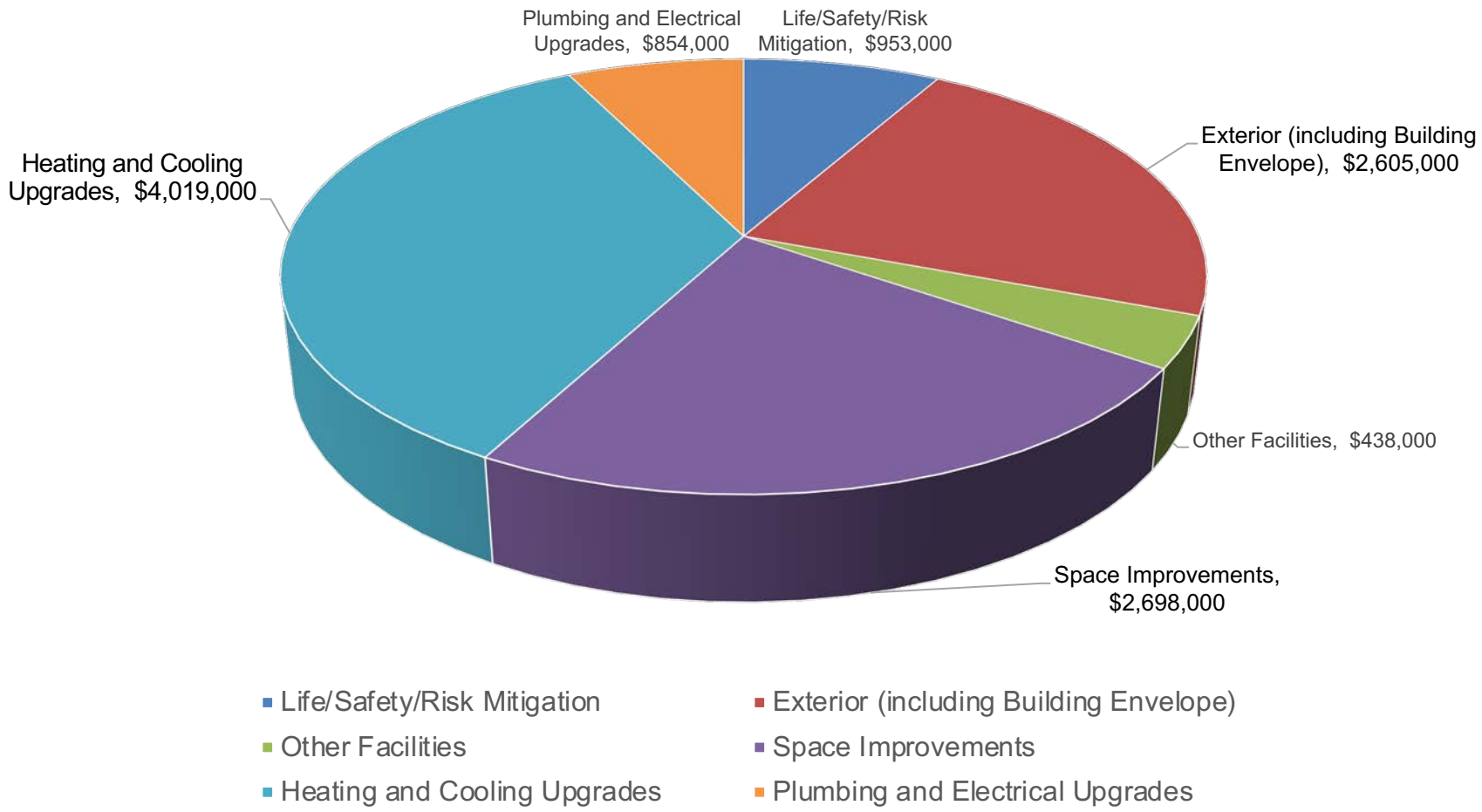
2020-2021 Capital Budget: Technology

Technology Improvements, $1,678,000	Amount
Computer Network Infrastructure	$278K
Ongoing – Digital Learning	$1.4M

Student Devices - $1,050,000
Software - $150,000
Peripheral Hardware - $68,000
Student Connectivity - $22,000
Network Security - $40,000
Lease Payments - $70,000

2020-2021 Capital Budget: Annual Infrastructure

Annual Infrastructure/Facility Improvements ($11,567,000)



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2.0% increase

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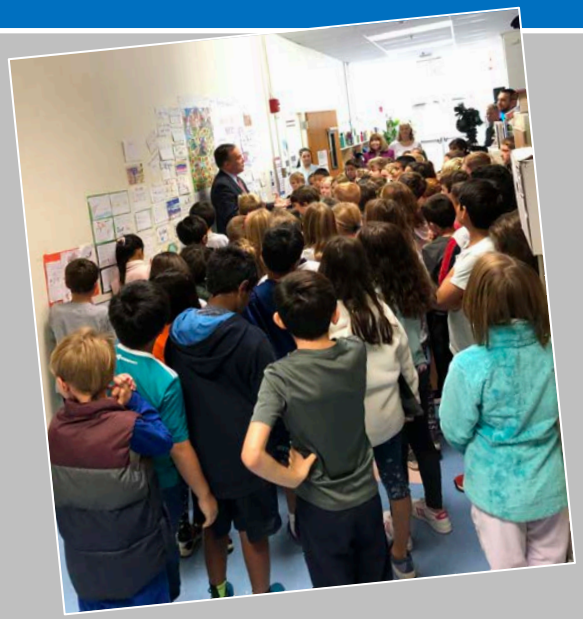
Maintenance/Infrastructure: $11.567M

Technology: $1.678M

Greenwich Public Schools