

GRISWOLD PUBLIC SCHOOLS

2018-2019 INITIAL BUDGET PROPOSAL

Monday, February 5th, 2018



DISTRICT MISSION

The community of Griswold Public Schools educates for excellence by empowering students to become compassionate, confident, creative, resourceful members of society.



DISTRICT VISION

The community of Griswold Public Schools excels at education for excellence for all students to be college and/or career ready.



STARTING POINTS & OUR GOALS

- ▶ WE ARE STRIVING TO KEEP SUCCESS
- ▶ WE WANT TO SUPPORT & INCREASE STUDENT ACHIEVEMENT/SUCCESS
- ▶ WE WANT TO SUPPORT OUR MISSION & VISION
- ▶ WE WANT TO BE TRANSPARENT & COLLABORATIVE
- ▶ WE WANT TO RESPECT & COMMUNICATE WITH TAXPAYERS
- ▶ WE HAVE TO ACKNOWLEDGE THE FISCAL REALITY IN CONNECTICUT

GRISWOLD PUBLIC SCHOOLS: AS A SCHOOL DISTRICT, WE...

- ▶ Deliver 21st Century instruction for ALL learners
- ▶ Offer a strong early childhood education
- ▶ Offer advanced learning opportunities at all levels
- ▶ Support extracurricular opportunities
- ▶ Support GHS for the NEASC re-accreditation
- ▶ Embrace family & community partnerships

GRISWOLD PUBLIC SCHOOLS: AS A COMMUNITY CENTER, WE

- ▶ Have a campus for all Griswold residents to enjoy year round
- ▶ Make available, as appropriate, facilities & fields to youth sports teams and recreation department year round (approximately 10 different, on-going group events--youth sports, recreation, scouts, etc.)
- ▶ Employ approximately 140 Griswold taxpayers

GRISWOLD PUBLIC SCHOOLS: AS A TUITION MAGNET, WE....

- ▶ Partner with neighboring towns (Voluntown, Lisbon, Canterbury, Sprague) to offer a high school education.
- ▶ Projected for this year 1.6 million in tuition revenue; we currently have 1.735 million in tuition revenue.
- ▶ Have been approached by other towns to make Griswold High School a tuition option.

OUR STUDENTS NEED TO BE COLLEGE AND/OR CAREER READY

- 21st Century Skills
- Academic Skills (Connecticut Core Standards)
 - Arts, Athletics, Activities
- Character and Civic Development



GRISWOLD PUBLIC SCHOOLS ADMINISTRATIVE TEAM



GRISWOLD ELEMENTARY SCHOOL

Joseph Bordeau, Principal

Jacqueline Love, Assistant Principal

GRISWOLD ELEMENTARY SCHOOL



STUDENT SUCCESS

- Full day kindergarten for Griswold families
- English Language Arts curriculum being developed, PK-4
- Collaboration among teachers to plan programming using Foundations, a multi-sensory, multimodal and scientifically research-based intervention, with both grade 1 regular education and special education students.
- 50+ students being paired with GHS students in a mentoring program
- After-school enrichment in arts, science, reading, and mathematics
- After school Fun Run in fall and spring, promotes health and wellness
- GES 4th Grade Spirit Team. Students fostering Care, Responsibility, Respect, and Honesty in our school

GRISWOLD PUBLIC SCHOOLS ADMINISTRATIVE TEAM



GRISWOLD MIDDLE SCHOOL

Glenn LaBossiere, Principal

Chris Vamvakides, Assistant
Principal

GRISWOLD MIDDLE SCHOOL



STUDENT SUCCESS

- ▶ Social Studies, English/Language Arts, Math curriculum development 5-8
- ▶ 8th grade students tutoring/mentoring 5th grade students
- ▶ Expanded intervention for 5th grade Language Arts
- ▶ Creation of Makerspace
- ▶ After school Clinic for Math and Language Arts support
- ▶ Creation of monthly Town Meetings

GRISWOLD PUBLIC SCHOOLS ADMINISTRATIVE TEAM



GRISWOLD HIGH SCHOOL

Erin Palonen, Principal

Marci Macrino, Associate Principal

Stephen Cravinho, Campus Wide
Activities & Athletic Director

GRISWOLD HIGH SCHOOL



STUDENT SUCCESS

- ▶ We currently have 122 students registered for CCP. Classes that are aligned for CCP credit are Diversified Health Occupations, Medical Terminology II, Software Applications II, and Sports & Fitness Nutrition.
- ▶ We offer approximately 53 college credits for the traditional classroom setting.
- ▶ There are VHS courses available at the AP level of which we have several students enrolled.
- ▶ We have 41 students enrolled in ECE, with some of those students taking two courses simultaneously.
- ▶ The Class of 2017 received over \$125,000 worth of scholarships!
- ▶ GHS student serving on the statewide “Nutmeg Awards Book Selection Committee for High School Students.” She is one of two high school students in the state on the committee.
- ▶ Proudly have a long list of individual and group awards and accolades in our vocal and instrumental musical groups!

GRISWOLD PUBLIC SCHOOLS ADMINISTRATIVE TEAM



DISTRICT

Sean P. McKenna, Superintendent

Susan E. Rourke, Director of Curriculum, Instruction, & Assessment


Michele Demicco, Business Manager

Christopher Champlin, Director of Special Education & Pupil Services

Jill Curioso, Director of Technology

Thomas Verville, Director of Facilities & Grounds

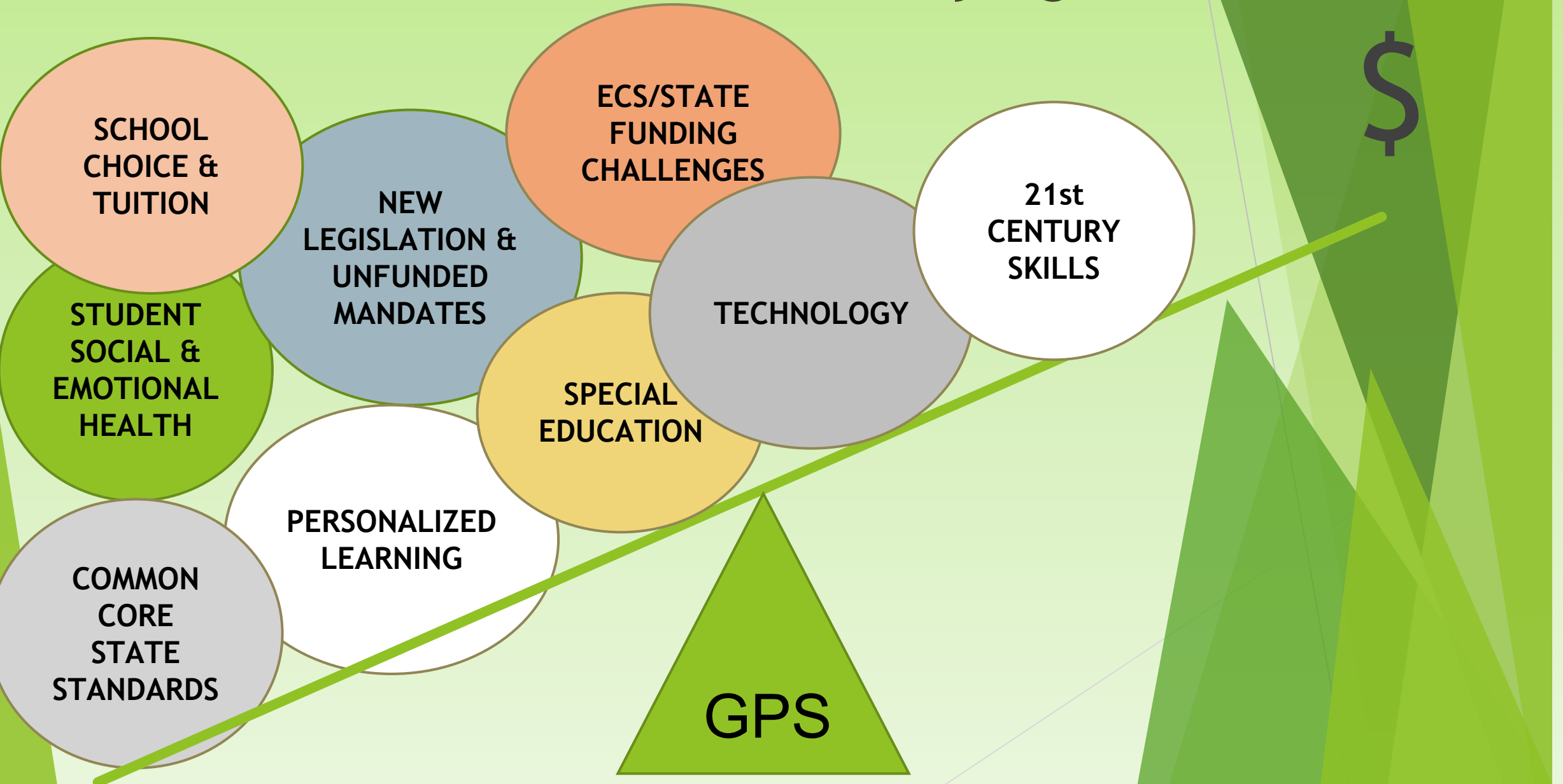
INITIAL BUDGET PROPOSAL 2018-2019

The background features a light green gradient with abstract, overlapping geometric shapes in various shades of green on the right side, creating a modern, layered effect.

Our biggest challenge is to meet the needs of our students & district while being faced with state and national mandates during an unprecedented fiscal crisis in Connecticut.



BUDGET PROCESS: Identifying drivers



ADDITIONAL CHALLENGES TO THIS BUDGET SEASON:

- ❑ Drastic, unexpected mid year cuts to our ECS funding this school year
- ❑ Uncertainty with ECS funding *next year*
- ❑ New mid year mandates--TEAM--the district must own
- ❑ The expectation for a long budget season in Hartford

BUDGET PROCESS

- ▶ REVIEWED ALL BUDGET LINES CAREFULLY FROM SALARY LINES TO TRANSPORTATION
- ▶ CONSIDERED HOW SCHEDULING STAFF DIFFERENTLY WOULD YIELD SAVINGS
- ▶ MOVED ADMINISTRATORS INTO HSA/HDHP
- ▶ MONITORED INSURANCE RATES FOR NEXT YEAR
- ▶ ANALYZED SPECIAL EDUCATION NEEDS

BUDGET PROCESS: Analyzing student enrollment data & staffing

- ▶ REVIEWED CURRENT SCHOOL YEAR
- ▶ REVIEWED THE PAST FEW YEARS & NEXT YEAR'S PROJECTION
- ▶ REVIEWED CLASS SIZES
- ▶ NESDEC CONDUCTED AN ENROLLMENT STUDY

Griswold Elementary School

Comparisons based on October 1 Enrollment
Enrollment projection based on NESDEC study

	As of 10/1/14	As of 10/1/15	As of 10/1/16	As of 10/1/17	2018/2019 Projections	Projected Average Class Size
PK	81	91	87	88	89	15
K	133	102	118	119	116	19.3
1	143	128	108	110	117	19.8
2	141	146	121	113	110	18.3
3	141	143	146	123	114	19
4	117	148	139	144	123	20.5
Total for GES	756	758	719	697	669	

Griswold Middle School

Comparisons based on October 1 Enrollment
Enrollment projection based on NESDEC study

	As of 10/1/14	As of 10/1/15	As of 10/1/16	As of 10/1/17	2018/19 Projections	Projected Average Class Size
5	128	124	146	134	144	24
6	138	136	120	134	131	22.3
7	140	147	129	119	134	22.3
8	142	138/ 3 GAMS	142/1	132	119	19.8
Total for GMS	548	548	538	519	528	

Griswold High School

Comparisons based on October 1 Enrollment
Enrollment projection based on NESDEC study

	As of 10/1/14	As of 10/1/15	As of 10/1/2016	As of 10/1/2017	2018-2019 projections
9	162	139/ 4 GAHS	146/ 3 GAHS	141/ 4 GAHS	135
10	44	154/ 4 GAHS	136/ 5 GAHS	123/ 2 GAHS	135
11	136	133/ 2 GAHS	153/ 4 GAHS	130/ 5 GAHS	120
12	144	139/ 1 GAHS	134/1 GAHS	141/ 6 GAHS	134
Total for GHS	586	576	582	535	524
GPS TOTAL STUDENTS	1,890	1,882	1,839	1768	1,721

Griswold Elementary School Current Certified Staff

Grade Level Elementary	Griswold Elementary Teachers
Pre-Kindergarten	4
Kindergarten	7
Grade 1	6
Grade 2	6
Grade 3	6
Grade 4	7
Music	1.2
Art	1.2

Griswold Elementary School: Current Certified Staff, Slide 2

Grade Level Elementary	Griswold Elementary Teachers
Physical Education	1.2
Health	1.2
Technology Education	1
Library	1
Reading Intervention	3 (1.50 grant funded)
Math Intervention	1
Special Education	7 Special Ed. Teachers 3 Speech Teachers
Guidance Counselor	1
Certified Support Staff	1 School Psychologist
Certified Support Staff	1 Social Worker
Certified Support Staff *(shared within district)	*1 Physical Therapist 2 Occupational Therapists 1 COTA
Administration	1 Principal 1 Assistant Principal

Griswold Middle School Current Certified Positions

Grade Level Middle School	Griswold Middle School Teachers
Grade 5	6
Grade 6	6
Grade 7	6
Grade 8	6
Music	2.4
Art	1
Physical Education	1.8
Health	1
World Language	1.5

Grade Level Middle School	Griswold Middle School Teachers
Technology Education	1
Library	1
Reading Intervention	3 (.50 grant funded)
Special Education	6 special ed teachers .4 speech teacher
Guidance Counselor	1
Certified Support Staff	1 School Psychologist
Certified Support Staff	1 Social Worker
Administration	1 Principal 1 Assistant Principal

Griswold High School Current Certified Staff

Subject Area	Griswold High School Teachers
English	6.6
Math	7
Social Studies	6
Science	7.6 (1 Certified Nursing Assistant Teacher)
Music	2.0
Art	1.4
Physical Education	2.0
Health	1
World Language	3.5

Subject Area	Griswold High School Teachers
Technology Education	3
Family & Consumer Science	2.6
Business Education	3
Library	1
Special Education	6 special ed teachers 3 Alternative School .4 speech teacher
Guidance Counselor	3
Certified Staff	1 School Psychologist 1 Social Worker 1 School Psy @ Alt School
Administration	1 Principal 1 Assistant Principal

Central Office Current Staff

GPS Central Office Position	GPS Central Office
Business Manager	1
District Wide Activities & Athletic Director	1
Technology Director	1
Facilities Director	1
Food Service Director	1
Special Education Director	1
Curriculum Director	1
Superintendent	1

Griswold Public Schools Current Instructional Assistants & Professional Support

LOCATION	INSTRUCTIONAL ASSISTANTS	OFFICE SUPPORT
GRISWOLD ELEMENTARY SCHOOL	38 full-time 9 part-time	1 Nurse 3 Secretaries 1 Nurse Assistant
GRISWOLD MIDDLE SCHOOL	15 full-time	1 Nurse 3 Secretaries 1 Nurse Assistant
GRISWOLD HIGH SCHOOL	16 full-time 1 Student Supervisor	1 Nurse 4 Secretaries 1 Nurse Assistant
GRISWOLD ALTERNATIVE SCHOOL	1 full-time/LPN	
CENTRAL OFFICE	N/A	1 Sup't Office 2 Business Office 2 Special Ed 1 Technology

BUDGET PROCESS:

Timeline for administration, collaboration,
analyses, & deliberations

Date	Description	Percentage Increase
December 2017	Individual budget requests to superintendent	4.75%
January 2018	Budget deliberations, throughout the month, with administrative team	0%

Budget Request

▶ 2015-16 Budget	\$ 25,508,215
▶ 2016-17 Budget	\$ 26,048,442
▶ 2017-18 Budget	\$ 26,982,909
▶ 2018-19 Request	\$ 26,982,909
Dollar increase	\$0
Percentage increase	0%

Budget Planning - Fixed Costs

▶ CONTRACTUAL INCREASES

(Maintenance, insurance, and
Transportation)

\$123,207

.46% Increase

SALARY INCREASES (All employees)

\$759,356

2.81% Increase

BENEFITS INCREASES (All employees)

\$335,303

1.24% Increase

Total Fixed
budget
increase--with
these increases
alone 4.51%



Requested Proposed
Budget Increase
0%

WHY 0%?

- ▶ THE FINANCIAL CRISIS IN CONNECTICUT AND ITS IMPACT ON THE TOWN & TAXPAYERS OF GRISWOLD.
- ▶ UNCERTAINTY IN STATE FUNDING FOR NEXT YEAR.

GRISWOLD ELEMENTARY SCHOOL

Budget Proposal Impact

- ▶ Creation of a 6-day rotation building schedule (allows for reallocation of shared staff and shared planning)
- ▶ Creation of grades 3 and 4 departmentalization schedule
- ▶ Maintains after school activities, Fun Run and Enrichment
- ▶ Maintains instructional supplies
- ▶ Reduces classroom teachers per enrollment
- ▶ Reduces reading interventionist (reconstruction of program)
- ▶ Reduces Team Leaders

GRISWOLD MIDDLE SCHOOL

Budget Proposal Impact

- ▶ Maintains current student activities
- ▶ Maintains instructional supplies
- ▶ Reduces Spanish teacher
- ▶ Maintains Spanish as an exploratory
- ▶ Reduces .6 district music & reallocates staff to maintain current programs

GRISWOLD HIGH SCHOOL

Budget Proposal Impact

- Adds high school elective offerings through GES schedule reconfiguration
- Eliminates Career Center to support post-secondary skills/training
- Reduces certified staff: 1 tech. teacher & .6 Science
- Reduces instructional supplies/materials
- Reduces equipment, repairs and maintenance
- Reduces printing and binding, periodicals

SPECIAL EDUCATION

Budget Proposal Impact

- ▶ Reduction of: instructional materials, homebound tutoring, proposed professional development, evaluation tools.
- ▶ Reduction of 1 FTE Special Education Teacher *at Griswold Alternative School*
- ▶ *Maintain required costs for special education (296), 504 (184), and out of district (24) students.*
- ▶ Reallocation of instructional supports within classrooms.
- ▶ Increased costs mandated by IEPs (individual education plan).

DISTRICT WIDE Budget Proposal Impact

- ▶ Reduces 1 bus and bus fuel
- ▶ Reduces Technology Secretary from 1.0 to .90
- ▶ Reduces Payroll Clerk from 1.0 to .50
- ▶ Reduces maintenance supplies
- ▶ Changes to Health Care Insurance to HDHP/HSA

IMPORTANT DATES & NEXT STEPS

- ▶ Monday February 5 - *Board of Education Public Hearing*
- ▶ Monday, February 12 - *Board of Education Meeting - Budget Summary/Deliberation.*
- ▶ Monday February 26 - *Board of Education Meeting - Budget Deliberation/Adoption.*
- ▶ March TBD - The Board of Education will present their adopted budget at the Board of Finance in March.
- ▶ April TBD - *Public Hearing on the budget.* The Board of Finance hosts its public hearing on the Board of Education & Town of Griswold budgets.
- ▶ May TBD- *Annual Town Meeting on the budget.* The budget goes to town wide referendum following the Town Meeting. Following the adoption of the budget, the Board of Finance sets the mill rate.

Questions, Comments, Concerns

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