

# INITIAL BUDGET PROPOSAL FOR 2019-2020


January 22nd, 2019  
Presented by:  
Sean P. McKenna,  
Superintendent



SUCCESS

PROGRESS

OUR FUTURE



“Change is the law  
of life and those  
who look only to  
the past or present  
are certain to miss  
the future.”

JOHN F. KENNEDY

# **DISTRICT MISSION**

**The community of Griswold Public Schools educates for excellence by empowering students to become compassionate, confident, creative and 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.**



# OUR GOALS

● DESIGN A BUDGET TO RESPOND TO OUR STUDENTS' NEEDS AND THEIR SUCCESS.

● PRESENT A BUDGET TO SUPPORT OUR MISSION, VISION, DISTRICT, IMPROVEMENT TARGETS, AND OUR COMMUNITY.

● MAKE INFORMED, CAREFUL DECISIONS SO WE CAN BE TRANSPARENT & FISCALLY RESPONSIBLE.



**ABOVE ALL ELSE,  
WE WANT TO  
CELEBRATE OUR  
STUDENTS, THEIR  
SUCCESS, THEIR  
FUTURE, AND OUR  
PROGRESS AS A  
SCHOOL DISTRICT  
AND COMMUNITY.**



# **GRISWOLD PUBLIC SCHOOLS & OUR COMMITMENT TO OUR COMMUNITY**

Griswold Public Schools is a school district, a community center, and a tuition revenue magnet

# GRISWOLD PUBLIC SCHOOLS

As a school district, we

- Provide 21st Century Instruction to all students so that they can be both college and career ready.
- Offer a strong early childhood education, a challenging middle years program, and a rigorous, comprehensive secondary school experience.
- Emphasize personalized learning to meet the needs of the individual student.
- Offer advanced learning opportunities at all levels.
- Support and celebrate extra-curricular opportunities.
- Embrace family and community partnerships.

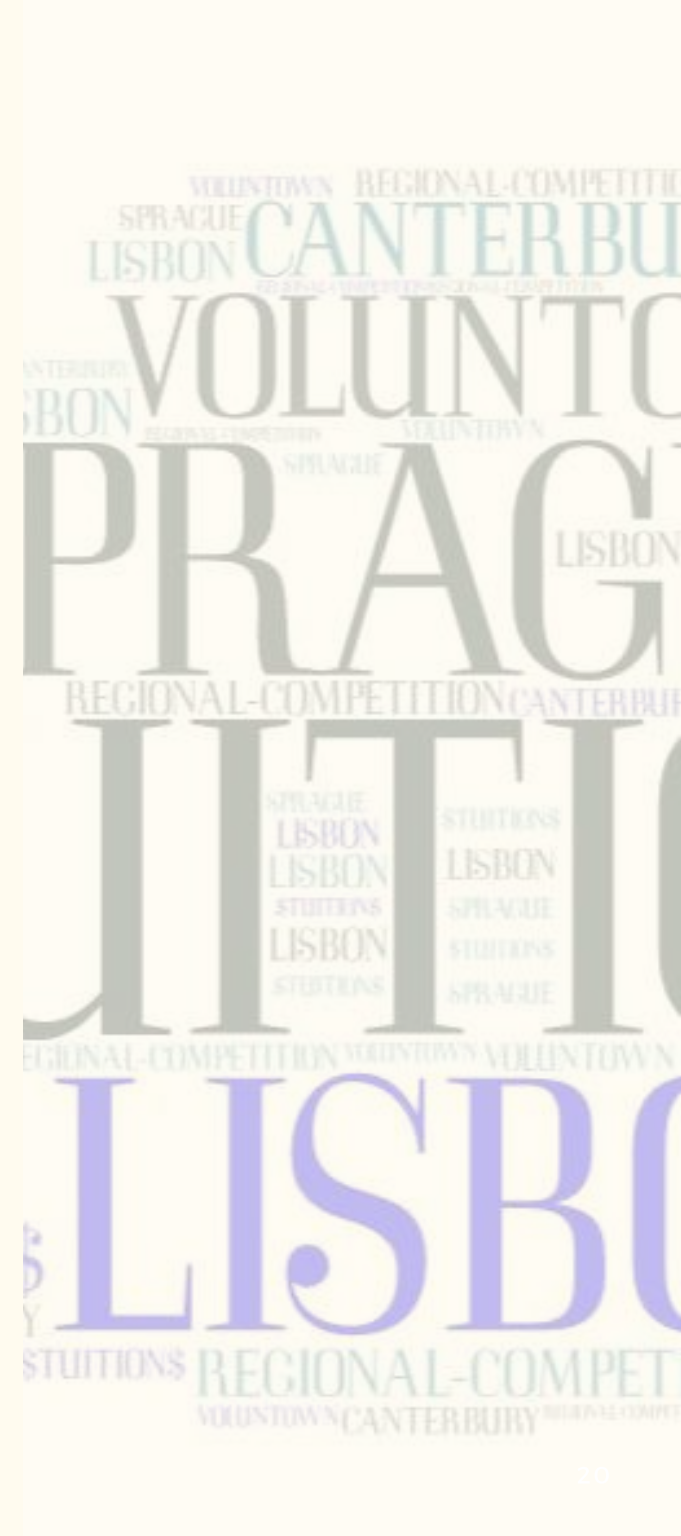




# GRISWOLD PUBLIC SCHOOLS

As a tuition magnet, we

- Partner with neighboring towns (Canterbury, Lisbon, Voluntown, and Sprague) to offer a personalized high school education.
- Want to remain a competitive presence in the region as a high school choice.
- Projected 1.7 million in tuition revenue; we are currently projecting over 1.8 million.
- Want to continue to bring in tuition revenue to the town while assuring appropriate resources for GHS.



# GRISWOLD PUBLIC SCHOOLS

As a community center, we

- Take pride in our campus as the heart of the community for all Griswold residents to enjoy year round.
- Make available, as appropriate, facilities and fields to youth sports teams, and the Griswold recreation department year round.
- Employ approximately 140 Griswold taxpayers in various positions in our district.



# GRISWOLD PUBLIC SCHOOLS: SUCCESS, PROGRESS AND OUR FUTURE

Sean P. McKenna, Superintendent

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

Christopher Champlin, Director of Special Education & Pupil Services

Alisha Stripling, Business Manager

Jill Curioso, Director of Technology

Stephen Cravinho, Campus-wide Activities & Athletic Director

Tom Verville, Director of Grounds & Facilities

Tom O'Connor, Director of Food Services



## OUR MISSION

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

## OUR VISION

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

## CORE VALUES

The Griswold Public Schools:

- ensures the physical, social, and emotional safety of students;
- values the contributions and resources of its students, parents, staff, and the community;
- inspires all through learning experiences that are relevant, challenging, and meaningful;
- develops a culture that promotes responsibility, respect, honesty, and integrity;
- welcomes the multiple perspectives of its diverse community based on race, ethnicity, and background;
- cultivates global perspectives and cultural understandings through world studies;
- advances learning through the relevant use of technology in a digitally connected world;
- ignites a passion for learning that drives students toward postsecondary success.

# GRISWOLD PUBLIC SCHOOLS: SUCCESS, PROGRESS AND OUR FUTURE



## OUR MISSION

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

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The community of Griswold Public Schools provides quality education for excellence for all students, preparing them to be college and/or career ready.

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- welcomes the multiple perspectives of its diverse community based on race, ethnicity, and background;
- cultivates global perspectives and cultural understandings through world languages and international experiences;
- advances learning through the relevant use of technology in a digitally connected world;
- ignites a passion for learning that drives students toward postsecondary success.

- Implemented K-10 NWEA MAP testing to improve learning and instruction
- Completed K-12 English/LA Arts curriculum
- Completed K-12 Social Studies curriculum
- Developing K-12 Math and Science curricula
- Created a Special Education Transition Academy at GHS
- Helped establish Griswold Alumni Association
- Established "Makerspaces" in all buildings
- Monitored and adjusted 3-year, District Improvement Plan

# GES: SUCCESS, PROGRESS AND OUR FUTURE

Joseph Bordeau, Principal

Jacqueline Love, Assistant Principal



# GES: SUCCESS, PROGRESS AND OUR FUTURE

- Students are showing steady gains on the nationally-normed NWEA MAP test
- Implemented new 6-day rotation to allow teachers more common planning time.
- Implemented Foundations instruction in grades K-2 for this school year
- 3rd & 4th grade teachers team for English/Language Arts & Social Studies, and Math and Science
- Established Positive Behavior Supports Leadership Team



# GMS: SUCCESS, PROGRESS AND OUR FUTURE

Glenn LaBossiere, Principal  
Chris Vamvakides, Assistant Principal



# GMS: SUCCESS, PROGRESS AND OUR FUTURE

- Students showed steady gains on nationally-normed NWEA-MAP tests
- Continued with 8th Grade EXPO year-long, interdisciplinary, self-directed project
- Implemented 8th grade, advanced Language Arts course
- Select 8th grade students take Honors Geometry & Spanish 1 at GHS
- Continued with monthly, school-wide Town Hall Meetings to celebrate student success & achievement





# GHS: SUCCESS, PROGRESS AND OUR FUTURE

Erin Palonen, Principal

Marceline Macrino, Assistant Principal



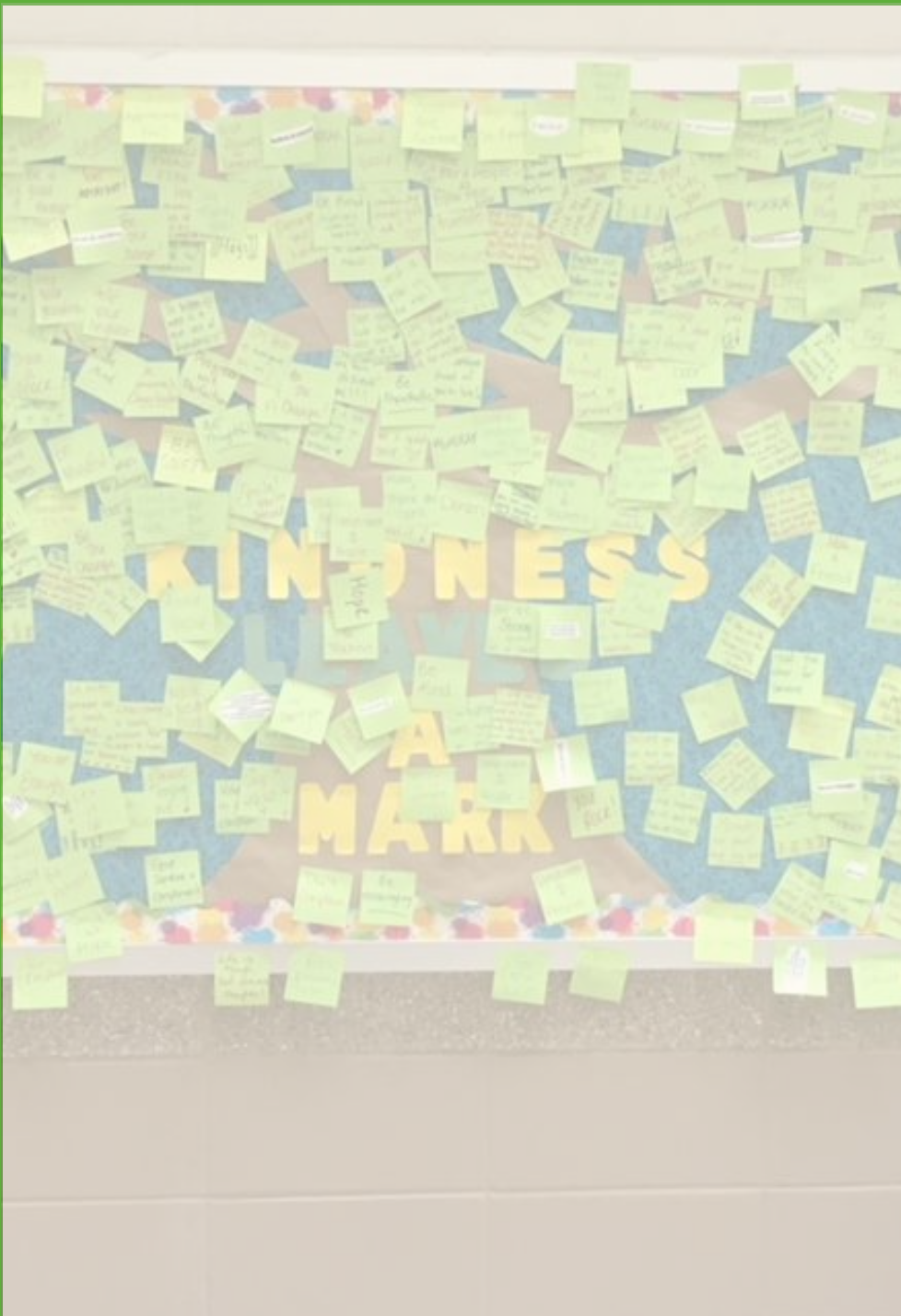
# GHS: SUCCESS, PROGRESS AND OUR FUTURE

- 9th & 10th grade students showed steady gains on nationally-normed NWEA-MAP tests
- GHS Governor's Scholar identified in the class of 2019
- Continued preparation for NEASC visit in 2020
- Implemented Model UN this school year
- College Board (PSAT & SAT) training for all staff including access to College Board data
- Offering after school SAT prep to interested students
- Re-framed intervention support and courses to better service students





**INITIAL  
BUDGET  
PROPOSAL  
FOR  
2019-2020**



## **BUDGET DESIGN CONTEXT AND IMPORTANT CONSIDERATIONS**

- **We must meet the needs of our students.**
- **We must remain competitive as a school district.**
- **We must move forward to progress as a learning community.**

## BUDGET DESIGN CONTEXT AND IMPORTANT CONSIDERATIONS



- Last year, we submitted a 0% increase and made significant cuts.
- Last year, we partnered with our town to make difficult budgetary choices.
- Last year, we offered a 2-year retirement incentive that had impact on this budget proposal.



## BUDGET DESIGN CONTEXT AND IMPORTANT CONSIDERATIONS

- This year we face a significant federal and state funding loss in preschool grants.
- This year we are challenged by the gas-line project and how that will impact us.
- This year we face intensified competition from recruiting magnet schools .

# BUDGET PROCESS

- Encouraged all budget proposals to be grounded in student needs
- Reviewed all budget lines carefully
- Negotiated moves into the HDHP/HSA
- Analyzed enrollment, staffing, and other data points including fuel usage
- Reviewed historic data to justify decisions



# INITIAL BUDGET REQUEST FOR 2019-2020

DOLLAR AMOUNT	PERCENTAGE
\$27,928,510	2.74%



# BUDGET PLANNING

## FIXED COSTS

FIXED COST INCREASE	TOTAL DOLLAR AMOUNT OVER LAST YEAR	PERCENTAGE OF TOTAL REQUESTED BUDGET
SALARY INCREASES (all employees)	\$435,285	1.56%
BENEFITS INCREASES  (medical, dental, life insurance—all employees)	\$124,823	.45%
CONTRACTUAL INCREASES (maintenance, insurance and transportation)	\$131,325	2.48%
ESTIMATED TOTAL FIXED COST INCREASE	\$691,433	4.49%

## BOE BUDGET HISTORY

SCHOOL YEAR	NOTES	AMOUNT
2015-2016	PASSED BUDGET	25,488,150
2016-2017	PASSED BUDGET	26,048,442
2017-2018	<p><b>PASSED BUDGET</b>  <i>IMPORTANT: This was the year when we were challenged how to budget for the "Special Education Grant."</i></p>	26,982,900
2018-2019	<p>REQUESTED AMOUNT</p> <p>PASSED BUDGET DUE TO ECS INCREASE</p>	<p>26,982,900</p> <p>27,184,555</p>
2019-2020	INITIAL BUDGET PROPOSAL	27,928,510

# ENROLLMENT DATA

**Griswold Elementary School**  
Comparisons based on October 1 Enrollment

<b>GRADE LEVEL</b>	<b>As of 10/1/15</b>	<b>As of 10/1/16</b>	<b>As of 10/1/17</b>	<b>As of 10/1/18</b>	<b>2019-20120 PROJECTIONS</b>	<b>Projected Average Class Size</b>
<b>PK</b>	<b>91</b>	<b>87</b>	<b>88</b>	<b>87</b>	<b>88</b>	<b>14.7</b>
<b>K</b>	<b>102</b>	<b>118</b>	<b>119</b>	<b>136</b>	<b>111</b>	<b>18.5</b>
<b>1</b>	<b>128</b>	<b>108</b>	<b>110</b>	<b>116</b>	<b>136</b>	<b>22.7</b>
<b>2</b>	<b>146</b>	<b>121</b>	<b>113</b>	<b>109</b>	<b>116</b>	<b>19.3</b>
<b>3</b>	<b>143</b>	<b>146</b>	<b>123</b>	<b>118</b>	<b>109</b>	<b>18.2</b>
<b>4</b>	<b>148</b>	<b>139</b>	<b>144</b>	<b>129</b>	<b>118</b>	<b>19.7</b>
<b>Total for GES</b>	<b>758</b>	<b>719</b>	<b>697</b>	<b>695</b>	<b>678</b>	

**Griswold Middle School  
Comparisons based on October 1 Enrollment**

<b>Grade Level</b>	<b>As of 10/1/15</b>	<b>As of 10/1/16</b>	<b>As of 10/1/17</b>	<b>As of 10/1/18</b>	<b>2019-2020 PROJECTIONS</b>	<b>Projected Average Class Size</b>
<b>5</b>	<b>124</b>	<b>146</b>	<b>134</b>	<b>152</b>	<b>129</b>	<b>21.5</b>
<b>6</b>	<b>136</b>	<b>120</b>	<b>134</b>	<b>127</b>	<b>152</b>	<b>25.3</b>
<b>7</b>	<b>147</b>	<b>129</b>	<b>119</b>	<b>140</b>	<b>127</b>	<b>21.2</b>
<b>8</b>	<b>138/ 3 GAMS</b>	<b>142/1</b>	<b>132</b>	<b>117</b>	<b>140</b>	<b>23.3</b>
<b>Total for GMS</b>	<b>548</b>	<b>538</b>	<b>519</b>	<b>536</b>	<b>548</b>	

## Griswold High School

### Comparisons based on October 1 Enrollment

	<b>As of 10/1/15</b>	<b>As of 10/1/16</b>	<b>As of 10/1/17</b>	<b>As of 10/1/18</b>	<b>2019-2020 PROJECTIONS</b>
<b>9</b>	<b>139/ 4 GAHS</b>	<b>146/ 3 GAHS</b>	<b>141/ 4 GAHS</b>	<b>149/5 GAHS</b>	<b>130</b>
<b>10</b>	<b>154/ 4 GAHS</b>	<b>136/ 5 GAHS</b>	<b>123/ 2 GAHS</b>	<b>126/1 GAHS</b>	<b>154</b>
<b>11</b>	<b>133/ 2 GAHS</b>	<b>153/ 4 GAHS</b>	<b>130/ 5GAHS</b>	<b>129/3 GAHS</b>	<b>127</b>
<b>12</b>	<b>139/ 1 GAHS</b>	<b>134/1 GAHS</b>	<b>141/ 6 GAHS</b>	<b>130/5 GAHS</b>	<b>132</b>
<b>Total for GHS</b>	<b>576</b>	<b>582</b>	<b>535</b>	<b>548</b>	<b>548</b>
<b>GPS TOTAL STUDENTS</b>	<b>1,882</b>	<b>1,839</b>	<b>1,768</b>	<b>1765</b>	<b>1769</b>

# STAFFING DATA

**Griswold Elementary School  
Current Certified Staff**

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



## Griswold Elementary School Certified Staffing

Grade Level Elementary	Griswold Elementary Teachers
Physical Education	1
Health	1
Technology Education	1
Library	1
Instructional Specialist	1
Reading Intervention	1
Math Intervention Coach	1
Special Education	7 special ed. teachers 3 speech teachers
School Counselor	1
Certified Support Staff	1 School Psychologist (vacant)
Certified Support Staff	2 Social Workers
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 Staff**

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
Instructional Specialist	1
Reading Intervention	2
Special Education	6 special ed teachers .4 speech teacher
School Counselor	1
Certified Support Staff	2 School Psychologists
Certified Support Staff	1 Social Worker (vacant)
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	6
Music	2.0
Art	1.6
Physical Education	2.2
Health	1.2
World Language	3.5
Subject Area	Griswold High School Teachers
Medical Professions	1
Technology Education	2.2
Family & Consumer Science	2
Business Education	3
Library	1
Special Education	6 special ed teachers 2.5 Alternative School .4 Speech teacher
Instructional Specialist	1 (Started Mid-Year)
School Counselors	3
Certified Staff	1 School Psychologist 1 Social Worker 1 School Psych @ Alt School
Administration	1 Principal 1 Assistant Principal

## CENTRAL OFFICE

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

**INSTRUCTIONAL ASSISTANTS & PROFESSIONAL OFFICE SUPPORT**

LOCATION	INSTRUCTIONAL ASSISTANTS	OFFICE SUPPORT
GRISWOLD ELEMENTARY	34 full-time 12 part-time	1 Nurse 3 Secretaries (12 month) 1 Nurse Assistant
GRISWOLD MIDDLE SCHOOL	15 full-time	1 Nurse 2 Secretaries (12 month) 1 Secretary (10 month) 1 Nurse Assistant
GRISWOLD HIGH SCHOOL	15 full-time (4 funded by tuition towns) 3 part-time 1 Student Supervisor	1 Nurse 4 Secretaries (12 month) 1 Nurse Assistant
GRISWOLD ALTERNATIVE SCHOOL	1 full time/LPN	
CENTRAL OFFICE	N/A	Superintendent's Office 1 Business Office 2 Special Education 2 Technology .9

# TUITION OBLIGATION

# **GRISWOLD PUBLIC SCHOOLS TUITION OBLIGATION COST**

**Tuition cost obligation necessitates consideration because**

- Griswold Public Schools pays the tuition of Griswold students who opt to attend magnet schools and vocational schools in the region.**
- Griswold Public Schools pays for the transportation costs of students who attend Technical High Schools such Norwich Tech and Ellis Tech. These funds come directly from the Griswold Public Schools budget.**

## TUITION OBLIGATION COST DATA

NUMBER OF GRISWOLD STUDENTS WHO OPT TO ATTEND MAGNET SCHOOLS--K-12 <i>(NOTE: THIS IS MANDATED)</i>	43
TUITION FOR THESE STUDENTS	<b>\$200,732.00</b>
NUMBER OF GRISWOLD STUDENTS WHO OPT TO ATTEND TECH HIGH SCHOOLS	93
TRANSPORTATION COSTS TO AND FROM TECH HIGH SCHOOLS <i>(NOTE: THIS IS MANDATED)</i>	<b>\$179,663.00</b>
TOTAL FUNDS FROM GRISWOLD PUBLIC SCHOOLS BUDGET TO SUPPORT MAGNET TUITION AND TECH SCHOOL TRANSPORTATION	<b>\$380,395.00</b>



# GES: BUDGET IMPACT

- Implement family fee for pre-school
- Eliminate transportation for pre-school--due to lack of grant funds--unless required
- Cut Math Coach Position-1.0
- Reductions in supplies request



# GMS: BUDGET IMPACT

- Addition of World Language-  
French- Teacher to GMS & GHS
- Reductions in supplies requests



# GHS: BUDGET IMPACT

- Addition of World Language-French-Teacher to GMS & GHS
- Addition of part-time Capstone Project/Community Service Coordinator
- Reductions in supplies requests



# DISTRICT & SPECIAL EDUCATION: BUDGET IMPACT



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- Reduction of three IA's district-wide
- Reduction of payroll clerk position to .5
- Reductions in supplies requests in technology and maintenance
- Increase Alternative School .5 teacher to .75
- Add Behavior Specialist as a district-wide position with a focus on assisting at GES

**QUESTIONS,  
COMMENTS,  
FEEDBACK**

SUCCESS,  
PROGRESS, &  
OUR FUTURE

"WE ARE GRISWOLD,  
WOLVERINE STRONG"

