

# Questions from Members of the BET

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# Capital Budget Questions

## Blumshapiro

- 1. Please be prepared to discuss an update on the blumshapiro recommendations on capital projects processes.**

- **Review of all the Blumshapiro recommendations and their status.**

The majority of the recommendations set forth by Blumshapiro have been implemented and continue to help track capital projects from outset to completion. Currently, there are two open items on the list of recommendations that need to be coordinated with the Town. Please refer to the attached chart listing our current status of blumshapiro recommendations. ([Appendix 1](#), page 26)

- **Is MUNIS proving to be a good project cost management tool? Is it being actively used for managing individual components of capital projects? Does this meet your needs such that a more complex project management software may not be needed?**

From a financial perspective, we are satisfied with MUNIS and its ability to track financial components of capital projects. Our staff in both the Business and Facilities Offices have been adequately trained and this process is ongoing.

- **The Asset Management objective was a longer term goal. Where does this fit in the facilities management plan?**

Currently, assets, such as classroom and district technology are tracked separately. Facilities-related assets are managed by the Facilities Department.

## Project Management

- 2. Can you help us understand how capital projects are organized and managed? How do you use your staff vs outside project management firms? Are projects grouped for outsourcing – by type, by location, by timing?**

The management or oversight of Capital Projects depends on a number of factors, including but not limited to: size of project, Scope of Work and location of work.

For instance – Painting and flooring may be covered by BOE Building Operations Managers, more detailed multiple trades projects would be covered by the Facilities Project Manager or the Director of Facilities (or both) and the larger more complex projects may be covered by a Consulting Project Manager or the Director of Facilities or both. The Consulting Project Managers expenses are charged directly to the project.

Additionally, we have a monthly report of the Board of Education that provides a status update on all capital projects.

## Capital Funding

- 3. The BOE moved away from separately budgeting for Advanced A&E and instead is placing the planning funds into the project appropriation. Does this structure cause most projects to be a 2 year scope – first year for planning and second year for implementation?**

Yes, it does appear to be a two-year scope but the duration of time spent for design doesn't change; in fact if the entire project is scheduled correctly there could be a significant time savings by not having to wait for the next budget cycle for the funds to be approved. It is important to note that this strategy has been discussed every year since implementation. The reasoning behind this switch from Advanced A&E is to improve tracking of costs, not only for current project financials but also for future planning. It's essential to get the funding as items such as HVAC also have lead time which is needed to be prepared to do the project.

- 4. The other question is the accuracy of the project cost estimates – since the design scope is not complete when the project appropriation is requested, are you finding that the estimates include higher contingencies?**

The accuracy of the project cost estimate varies on a project-by-project basis. The Master Plan assumed full replacement costs and is based on an average cost per square foot, which is standard for the industry. Depending on the price of labor, materials (for example: steel), and other project components; these cost estimates can fluctuate significantly based on current rates. Actual prices are not known until goods and services are secured. A recent example of this type of consideration is the HVAC project at Cos Cob School. The cost estimate in the Master Plan differed from the actual cost as the project scope had changed and the RFP process brought back lower prices than anticipated, resulting in substantial savings.

Over the past three years, our closed projects have not resulted in significant remaining balances.

Each year, the Superintendent, Head of Facilities, and the Chief Operating Officer, meet as part of the budget development process to review every project and prioritize based on current needs. For example: we may have planned for flooring in 2023, but that may now need to be addressed immediately, and therefore rises to a higher priority.

- 5. The Town tries to appropriate funds for projects that can be executed in the next fiscal year. How does the number of open appropriation (prior year projects) impact the planning for the upcoming year? Can you help us understand the best way to judge this?**

The Board of Education only puts forward projects that are anticipated to start within the next year, and based on ability to provide strong project management and oversight. However, some of the projects must span multiple years given the type of work, which can only be completed in July and August when school is not in session. In addition, projects, such as the window walls at Eastern Middle Schools required multiple summers to complete, and needed to be with one

contractor for the duration of the work, due to special considerations, including warranty, scheduling, consistent project management, etc. The budget cycle also does not allow the district to order materials in the Spring so that when school ends in June the project has the supplies on hand to start. Many infrastructure projects require the first summer to prepare for the project so that the following summer the work can begin right when school gets out in June and be completed before school resumes in the Fall.

## Cardinal Stadium Phase 2

- 6. The expectation is that the GHS Field Remediation project will start this summer. Given the extensive disruption at the site, is it realistic to plan both of these projects to move ahead simultaneously? What is the expected timing and project management structure for this project given there are substantial engineering challenges.**

Yes, we believe that the work needs to begin. Within the first two years of the Cardinal Stadium project, much of the work is obtaining approvals; and working with the Department of Transportation, Wetlands, and other important town agencies. By the time the construction begins for Cardinal Stadium Phase 2, the GHS Soil Remediation would be coming to a close. In addition, the soil removal traffic pattern is entering and exiting the property near Fields 6 and 7, which is on the other side of campus from Cardinal Stadium. Additionally, at a recent Public Hearing for the Phase 2 GHS Soil Remediation Project, the Project Team, AECOM, that leads this work shared publicly that this timeline for soil remediation was very doable.

## Julian Curtiss School Renovation

- 7. Major cost drivers of the project – are they driven by expansion for enrollment or are they driven by goals accessibility, air quality, appropriate cafeteria/media center spaces?**

There is no planned expansion based on enrollment to K-5. Currently, JCS is built for 305 students, and there were 275 students enrolled this school year. The three primary goals are: ADA access, air quality (HVAC), and a secure and safe school entry. The fourth goal is to provide an adequate sized cafeteria, media center and space for science, which is available in all but three of our schools (and those three schools are all on our plans for equity). It is important to note that these common area spaces are all undersized for the current student population, and these renovations would help to remedy those issues.

- 8. The Ed Specs call for the addition of preschool classrooms, yet the BOE preschool program has sufficient spaces in the existing buildings. What is the ability to use existing JC classrooms for preschool classrooms if space permits?**

The addition of two Pre-K classrooms is to meet the demands of one of the fastest-growing Special Education programs in the District. Currently, there is not a Pre-K located in the central area of town. The programs at Old Greenwich School and North Street School are at capacity. While we did have a Pre-K at Parkway School, the sections were moved to North Street School to accommodate a shorter commute for students who were traveling from more central locations

in Greenwich. In addition, since this program is now more centrally located, we are hopeful that it might offset Transportation costs if parents/guardians begin driving their students to school. GPS Preschool is a federally mandated program for children who qualify from the age of three years old.

**9. Enrollment forecasts – does the forecast represent the neighborhood population or include an estimate for magnet students?**

The forecast represents current student population (this includes both neighborhood and magnet students) and cohort growth projected over time with Kindergarten enrollment being driven by local birth rates.

**10. Julian Curtiss is slated for a major renovation for an estimated \$24 million in FY23. This project’s focus per the approved Education Specifications is for ADA accessibility, air quality, common area space adjustments, a science room and 2 Pre-k classrooms. In the forecast for BOE maintenance projects, Julian Curtiss has projects totaling \$7 million in the next 5 years through FY26, including \$3.2 million for HVAC, and a total of \$12 million over the 15 years. Please explain the internal consistency of maintenance projects forecast at \$12 million being in addition to the master plan’s \$24 million project. Was the maintenance budget created as an independent assessment identifying all the projects if the master plan wasn’t executed? If there should be a revision to the maintenance budget forecast to eliminate some redundancy, please supply a new forecast.**

Our plan was to have a two-pronged approach to Julian Curtiss and other facilities that have Major Projects associated with them. The first being that the Major Plan should encompass the items suggested in the Master Facilities Plan. The second was the actual items from the Master Facilities Plan should the Major renovation be delayed or cancelled completely. It was felt that removing the items from the list may add confusion should the Major renovation be removed or considerably delayed. Some of the work would need to take place in order to keep buildings functioning well for staff and students.

If the Major Renovations stay on track, there are several components or scope items which would be deleted from the list. However, should the Major renovation be delayed for a significant amount of time, there may be some items in the second prong that may need to be addressed. The facilities team works with the Office of the First Selectman to better understand this approach as they build the Town of Greenwich Budget.

A new forecast can be developed however a definitive schedule pertaining to the Major renovation would be required.

## **Old Greenwich School**

**11. The same question listed above for Julian Curtiss applies to Old Greenwich School. The master plan project includes a major renovation in FY24 for \$23 million, yet the BOE maintenance plan includes \$10.2 million of projects through**

**FY26 and a total of \$26 million over the 15 years ending FY35. Please explain the internal consistency of maintenance projects forecast at \$12 million being in addition to the master plan's \$24 million project. If there should be a revision to the maintenance budget forecast to eliminate some redundancy, please supply a new forecast.**

See above response for Julian Curtiss.

## **Riverside School**

**12. Riverside School is the third school in the master plan. It is currently scheduled for a major renovation project in FY27. The BOE maintenance budget includes \$8.4 million of projects in the next five years through FY26, including large windows and doors and exterior masonry projects. In the 10 years after FY26, there is another \$10.6 million of projects. If there should be a revision to the maintenance budget forecast to eliminate some redundancy, please supply a new forecast.**

See above responses for Julian Curtiss and Old Greenwich.

## **Central Middle School**

**13. Can you explain the expectation for the feasibility study (is it to review CMS capital spending plan or create ed specs or other)?**

As mentioned previously, during the annual review with the Superintendent, Head of Facilities and Chief Operating Officer, the amount of cost required to maintain a building ahead of a major capital project is taken into consideration. In the case of Central Middle School, a major capital projection construction is not slated to begin until 2034. It is hopeful that the Feasibility Study can help the school district discuss options which will provide annual maintenance solutions that are permanent regardless of the major capital construction project.

**14. The \$102k Feasibility Study for Central Middle School is to determine what the School may require and when. Among the likely possibilities is a recommendation for complete replacement and some consideration of its urgency. There are a number of other Capital requests this year that affect CMS, including repair of exterior wall failure (\$437k) p. 87, emergency lighting (\$110k) p. 89, equipment (\$18k) p.94, and plumbing and electrical (\$197k) p.102. Against the possibility that a Feasibility Study concludes that CMS needs complete replacement and that it should be moved to the very front of queue, are there some among these other Capital projects that should be held back this year while we await the results of the Feasibility Study?**

The building is not in good condition. Even if the Feasibility Study brings the project forward, there is ongoing maintenance which must take place to keep the building healthy and safe for staff and students.

For example: emergency lighting is necessary for the safety of our students and staff; and equipment refers to a dust collection system for Industrial Arts, where students are working with wood which creates significant dust particles in the air.

## **Maintenance Capital Forecast**

- 15. One of my primary goals is to ensure the capital plan is funding the necessary maintenance capital. The current capital plan most likely exceeds the Town's ability to finance it. I would like to better understand the expectations and needs for the maintenance budget in the next 5 years, maybe reviewing some of the larger projects to understand how timing and costs are reflected. How should we think about the proposed timing of each project in the maintenance plan (knowing that we do not want to defer preventative maintenance)?**

During the annual facilities review with the Superintendent, Head of Facilities and Chief Operating Officer we prioritize our projects based on life safety/ADA, air quality, program needs and requests from the administration (for example: requests for creating two classroom spaces by repurposing a single large classroom space). While we typically try to extend our facilities assets beyond their useful life, this type of use can sometimes work in our favor to save on immediate costs, however, it can also work to our detriment by delaying maintenance and/or replacement on critical assets.

- 16. Replacement schedules – how does the district keep track of the replacement schedules of key items in the maintenance plan?**

We keep track of the life expectancy of our equipment, as referenced above. We rely on professional reviews from industry contractors to provide information about necessary replacement or maintenance of our major assets (ie. HVAC systems, etc.).

## **ADA/Accessibility**

- 17. The KG&D Master Facilities Plan identified ADA issues that need to be addressed in the schools. The Town is now facing complaints for failure to be ADA compliant in its school buildings. Why hasn't the BOE prioritized these projects first before any other capital updates at the schools? For example, Western Middle School is currently not on the FY22 capital improvement, yet a student is shortly to be enrolled who is wheelchair bound.**

The BOE has prioritized these needs. In 2019, the Feasibility Studies for Old Greenwich Schools and Julian Curtiss were removed from the BOE Budget by the BET. The projects are now delayed and much needed ADA improvements, safety, and air quality are greatly needed.

There are ongoing ADA infrastructure projects in the budget every year. Currently, the three identified schools and the Havemeyer building are all prioritized in our capital planning, as they are all in need of ADA upgrades. In many of these buildings, the upgrades necessary are extensive and not simple, minor fixes, ie. building an elevator. We must make our buildings completely accessible, including: playgrounds, bathrooms, sinks, signage, etc.

## WMS Specifically

During the budget process last year, there was \$446,000 approved by the BET and RTM for ADA compliance at WMS for this 2020-2021 year. As a result, a Feasibility Study was completed earlier this Fall via a RFP process with a member of the First Selectman's Disability Committee assisting in selection of the architect/engineering firm. The school district is currently working on ADA at WMS.

Also approved in last year's budget cycle for WMS, was \$178,000 for vertical transportation. Work currently being designed and planned for the summer of 2021, is replacing an existing lift, and the addition of a stair lift to make the lower level accessible. (Budget book from last Spring, FY21, Page 93, 94) )

In addition, the following projects are underway this current year:

Cos Cob School: Playground replacement was approved last budget cycle at \$394,000. This project includes changing the surface from wood chips to accessible rubberized surface.

International School at Dundee: ADA compliance was approved at \$74,000. This project was limited to ADA access to a new ADA compliant Playground. Currently a student or staff member with mobility issues needs to exit the building on the opposite side from the playground. Once outside, they would need to go down a steep incline, traverse the grassed athletic field and then enter the play area. The funding request is for A/E to review the access and to design an approach from the rear accessible doorway to the playscape. This will include an accessible ramped walkway down to the entrance to the playscape. The equipment for the playscape is covered under a previous request..

North Mianus School: ADA compliance was approved at \$111,000.

Riverside School: ADA compliance was approved at \$37,000.

### **18. Please describe the schools by rank that will be required to address ADA issues.**

The Master Plan addresses those buildings first which not only have ADA issues, but life safety, and air quality issues. All three of these areas are equally important. The prioritization is:

1. Julian Curtiss School
2. Old Greenwich School
3. Riverside School

These buildings need all three areas addressed. Julian Curtiss design is in the request this year, and Old Greenwich design will be in the request next year. In addition, the Havemeyer building that houses District administration and the Board of Education is not accessible. This is a very public building that many of our district families must visit for varying reasons.

## **Safety/Security**

- 19. The KG&D Report also ranked Security as an important aspect that needs to be addressed in the Schools. Why hasn't the BOE prioritized these projects first before any other capital updates at the schools (recognizing that the High School has a capital project underway for the security upgrades, other schools have not been prioritized)?**

GPS has prioritized these issues across the district. Every year there are a multitude of needs, and balancing the roof repairs, HVAC repairs, and all of the other needs of the district, so that all of our buildings are as healthy and safe as possible. We are very cognizant of the fact that when everything is a priority, then nothing is a priority; and therefore we work diligently to prioritize our projects while considering fiscal spending.

In the current FY21 budget book, the project detail begins on page 89, and you can see what was requested and funded for this current school year. Some of the life safety projects funded for this current year are:

- Cos Cob: Life Safety Systems \$256,000
- District: Security upgrades \$418,000
- International School at Dundee: Emergency lighting \$59,000
- Riverside: Emergency lighting \$63,000,
- GHS: Major Project, Secure Entry Project Design \$250,000

**20. Please describe the schools by rank that will be required to address security issues.**

1. Julian Curtiss
2. Old Greenwich
3. Riverside

These buildings house our youngest learners, and currently they do not have secure entryways, and flow in and around the building is not optimal for efficient emergency egress. In addition, sprinkler systems and fire escapes need updating.

## Master Plan Projects

**21. It might be helpful to briefly review the goals of the master plan project to help understand which are driven by infrastructure updates vs capacity increases.**

The goal of completing the Master Plan was to work towards anticipating the scope and budget necessary and desirable improvement for school buildings and properties, District wide, for the next 15 years. This projects is consistent with the Board of Education's approved facilities standard\*, which are stated below:

- Code compliance
- Accessibility
- Educational space
- Core facilities
- Athletics and play facilities
- Air quality
- Electrical capacity
- Technology
- Communications
- Maintenance

***\*List is from the revised Master Plan from Sept. 26, 2019 (Page 4).***

In regards to capacity increases, per the above standard, all school facilities will contain sufficient classroom space to accommodate class-size guidelines and the curriculum, as well as programmatic needs and policies approved by the Board of Education.

The Board of Education voted and approved the Facilities Master Plan Prioritization and the BET funded the planning. It is also important to note that the Board of Education has not prioritized adding capacity since the Master Plan was completed and any such recommendations to add capacity have been rejected by the Board of Education based on actual need.

**22. Please provide a list of the open Schools capital projects appropriated in prior years, showing the funds originally appropriated, the sums spent, the sums encumbered, and the funds still available. Be prepared to explain the reasons for the status of each project on the list and why those funds from prior years remain unspent and unencumbered.**

Please see a condensed version of Open Projects by year, status and type of project in the [Appendix](#) on page 29. The detailed version (includes financials), is also provided in a separate attachment (if printing, we recommend a large-scale paper).

**23. Late in your Budget Presentation on Tuesday evening, you presented a slide with a general overview that you have closed out all open Capital projects from FY16 and FY17, and presented a count of open projects from years subsequent. Roland will be providing to the BET a detailed list of all open projects with a funding spread on each. Supplementing Capital question 4 of Mrs. Moriarty, may I please respectfully suggest that you obtain that list from Roland, so that you will be looking at the same list and figures that the BET, and that someone be able to give a pretty good status report on each.**

After receiving this question, we did check with Roland and GPS and the Town of Greenwich match.

# Operating Budget

## Enrollment Forecasts and Projections

- 24. Every year, someone points out reduced student enrollment and wants to know why Schools teacher headcount has not been reduced in the same proportion. Instead of trying to explain verbally in general terms, may would it be possible that you prepare a table showing the BOE policy on class sizes grade by grade, and have available a spreadsheet that lays out school by school and grade by grade a snapshot of the current projection of class sizes, i.e.: There are projected to be three sections of third grade in Riverside with 21 students in each section, etc.**

Please see the attached chart from our [Enrollment Report in the Appendix](#) on page 27. Please note from 2016 through next year's budget we have reduced 12 teachers (sections) in K-5. However, in Preschool, which is one of our fastest growing programs in the district, we have added 4 teachers (sections) to accommodate the growth.

Class size guidelines:

- Preschool: 6 children with special needs: 9 peers without special needs
- Grades K-1: 21 students
- Grades 2-3: 24 students
- Grades 4-5: 26 students
- Grades 6-8: 15:1 (Avg around 21)
- Grades 9-12: 16:1(Avg around 21)

- 25. Can you explain the October 2020 enrollment report as it relates to the COVID impacts (where are the fully remote students reported, are the homeschooled students included in the numbers).**

Fully remote students are included in the Enrollment Report, according to their original neighborhood school. Internally, we do run reports for the Remote School and for in-person students to ensure we have an understanding of current class sizes for both remote and in-person.

Children who are homeschooled are withdrawn from Greenwich Public Schools, which adheres to state requirements, and therefore not included in the Enrollment Report. In 2019-2020, there were 18 children from 11 different families who were homeschooled; and in 2020-2021, there are 44 children from 35 different families who are being homeschooled.

- 26. On page 32 of the BOE Enrollment Report (presented at 11/20/2020 BOE meeting), the chart shows a comparison of prior year enrollment forecasts. It shows that in each successive projection, the annual forecasts have shown a larger downward**

**trend each year. Most of this is explained by the lower incoming kindergarten class vs the outgoing grade 12 students. However, there also seems to be a changing patterns in the growth rates (the number of students that finish one grade and enter the next grade). Do you know why this may be occurring (more private school seats, more mobile population, other)? How does this impact how you look at the most recent enrollment forecast performed by the outside consultant?**

Projections made for the next year are very accurate. For example: when analyzing 2020-2021 projection, the accuracy rate was 97.9%, including Pre-K. For K-12, the projection was 98.4% accurate. The trends that we generally see are a lower birth rate, impacting a lower kindergarten enrollment, or transitional years where students may be coming in and out of the District.

Other trends on enrollment changes from grade-to-grade would be purely speculative from the District. These types of changes could be attributed to things such as students attending private schools once they reach a certain grade.

**27. With declining enrollment and major staff realignments due to remote learning, to meet the BET FY 22 guidelines can the BOE identify and achieve any efficiencies, reprioritization, deferments, staffing changes with the FY22 schools' budget?**

**a. If yes, please describe what the District is considering?**

**b. If no, please describe why the District feels that this cannot be done.**

GPS has already been moving staff from our Central Office to the schools, eliminating positions, and finding efficiencies to be proactive and responsible. Please see below for a sample listing of the efficiencies that were made. Currently, the proposed budget required \$1.7 million in reductions just to restore the district after the 0% increase for this current fiscal year. However, it is important to note that GPS must restore the items that were pre-purchased last Spring in order to reach the 0% increase (these necessary items include: toilet paper, soap, school supplies such as paper, etc...). In addition, we are hopeful that COVID-related staffing that was necessary for this school year (remote school teachers, classroom monitors, etc.), will not be a permanent addition to the District's staffing needs.

#### Positions Eliminated

- Elimination of the Assistant Director to HR (Certified)
- Downgrade of a Cabinet Position to Director from Assistant Superintendent
- Elimination of Administrative Assistive to the Assistant Superintendent
- Elimination of the Coordinator of PE, Health
- Elimination of Assistant Food Service Director

#### Staffing Changes

- Havemeyer Instructional coach moved back to K-5 for Math Interventionist
- Havemeyer Instructional coach moved back to K-5 for Math Interventionist
- Havemeyer Instructional coach moved back to K-5 for Math Interventionist
- Havemeyer Instructional coach moved back to K-5 for Math Interventionist

- Havemeyer Instructional coach moved back to K-5 for Math Interventionist
- Havemeyer Instructional coach FTE shifted to a 1.0 counselor for EMS

### Summer School

Summer School was restructured for the Summer of 2020 and is planned to continue in that format in the 2021 budget (please see below for changes). Restructuring included a focus on closing the achievement gap in literacy, numeracy, and secondary tuition courses for acceleration. This is a change from a full-day Summer School model that included physical education and art to a shortened day that focused solely on reading, writing and math.

- Reduction of approximately 98 summer school positions
- In 2019 there were 197 staff and in 2020 there were 99

### Preschool

- A change in the staffing formula reduced 1 section which is recurring now each year.
- Elimination of Teacher 1.0
- Elimination of Professional Assistant 2.4

### K-5 Reductions

- 12 FTE reduced (sections) since 2016 due to enrollment declines

However, it is important to note that even if enrollment is declining in one area that does mean that we are adequately staffed in other areas. For example, K-5 enrollment is declining slightly, and we have reduced 12 FTE (classroom sections) since 2016 ([see Enrollment Appendix](#)). However, preschool has grown by 4 sections since 2016, which requires an additional teacher and two assistants. As a reminder, Preschool is a federally mandated program for children who have special needs. We are managing the growth, by taking such actions as adjusting the preschool ratio; had we not adjusted the ratio, we would need another section.

**28. Over 1,400 students have eschewed the in-classroom instruction for continuing their learning remotely. Do you expect that post-COVID-19 these students would return to in-school instruction and, if so, what would that mean for expenses? Would the GPS consider offering remote school learning as a permanent option?**

Yes, it is anticipated that the students will return face-to-face post-pandemic. In Connecticut, Remote Learning is not legally allowed by the State Department of Education. Currently, we are under a Governor's Order to allow learning remotely.

In terms of expenses, we are staffed appropriately for in-person learning. It is the COVID-19 staffing (class size for social distancing, cohorting, K-5 Remote School...) which has driven staffing costs higher during COVID-19. We consider these additional costs attributed to COVID-19 staffing to be temporary.

However, until the environment is safe for return without mitigation strategies, in-person learning will cost more.

**29. Consolidation? - Two of the key assumptions underlying the Facilities Master Plan – enrollment and capacity needs - are no longer valid. First, enrollment has decreased every year since the Plan was developed and is projected to continue by 10% through the end of the coming decade. Second, the ‘model classroom’ based on personalized learning needs, is no longer being pursued. Therefore, are you considering any consolidation among the elementary and middle schools?**

Since 2016, the K-5 enrollment has only decreased 10% across the district, and is at 90% capacity.

In addition, capacity is also based on program needs. When many of the older buildings were built Special Education did not exist, English Language programs were not in our schools, and buildings were not built with the small and necessary spaces. Many of the program needs are not based on the enrollment of the building.

When you mention consolidation of schools specifically, this would not change the amount of staff needed, as our student numbers would remain the same, even if buildings were combined. We do not have an excess of underutilized space in our schools. It also is important to note that our families appreciate their neighborhood schools.

**30. Has the updated enrollment report showing much greater declines in student enrollment throughout the district going to prompt any change in scope, size, prioritization of the future new building projects?**

The building project response is not to expand capacity, but to add necessary program-focused space. For example, some of the buildings were built in the early 1900's when Special Education services did not exist. In addition, the English Language Program population has changed tremendously in the last 30 years in Greenwich. The small instructional spaces necessary are evaluated as part of the feasibility studies. Additionally, the security aspects of schools have changed since Columbine, Sandy Hook, and other dangerous situations which have taught school districts and safety specialists about much needed facility precautions. None of the projects in the queue for the Facilities Master Plan are adding space for increased enrollment. If space is added, it is to meet the goals of the 21st century programs expected for a high-performing school district.

**31. What was the *actual total spending per pupil* last year, this year, and projected for next year? What are the three answers for *total expenditures on instruction* for the same periods?**

The 2019-2020 Net Current Expenditure per Student (NCEP) for Greenwich is \$22,683 (\$22,477 excluding the pre-spend activity). The 2020-2021 NCEP data will be published by the State Department of Education in October 2021.

## Preschool

- 32. Discussions on Pre-K and modifying schools to expand pre-K programming is ongoing. What is the current enrollment in pre-K versus the current capacity for pre-K programs (e.g., is it oversubscribed, undersubscribed or “just right”)? What are the projections for the school districts? Has the BOE discussed pre-K and, if so, please forward the minutes of the meeting(s) where this has been discussed. If the BOE or GPS has determined that additional pre-K is needed, who has made the decision? Finally, if additional pre-K space is needed, why hasn’t the BOE considered adding Pre-K to the open space you currently have?**

Preschool is a federally mandated program for children who have special needs. GPS does not have a choice to eliminate or add preschool sections at will. In our current model, each section (classroom) can enroll six children with special needs. At this time, there is no discussion of expanding preschool beyond what is required by law as enrollment increases for special education needs.

Currently, in the central area of town, the two programs most conveniently accessible for students are Old Greenwich School and North Street School. Both of these programs are full. Old Greenwich School has two preschool classrooms, and North Street School has four classrooms. Previously, there was a program at Parkway, but the bus distance is too far to travel for children who live within the Julian Curtiss, Cos Cob School, North Mianus School, Old Greenwich School and Riverside School areas. The only discussion has been the addition of two preschool classrooms at Julian Curtiss to accommodate this federally mandated program.

It is difficult to project Preschool, other than the trends over time, as children must qualify with special needs. However, next year the projection is staying flat at 188 (please see page 272 in the BOE Budget Book).

Information is provided in the budget book on pages 235 and 236. As of January 2021, there are 80 special needs students, and there will be an estimated 88 children with special needs expected at the end of the year. Children enroll throughout the year as they start the program when they turn three years old. For every six students with special needs in a classroom, there are nine children without special needs.

In regards to interest in the Pre-K program, for the 2020-2021 school year we had 169 applications for 58 available tuition-paying spots in the program, so 111 families were unable to get a seat through the lottery. For the 2021-2022 school year, we had 202 applications for 59 spots, so 143 families are unable to get a spot through the lottery. As you can see from this data, there is clearly an interest in this program beyond what is federally mandated.

## Program Review/Program Snapshots

- 33. The BOE has discussed for the last 5 budgets doing a course program review. Which “programs” have been reviewed and where can we see the results?**

Yes, this was shared during last year's budget cycle and completed in October 2019. The information is housed on the website under the Board of Education Budget Development with the budget preparation documents. We have provided the link for the BET to these [Program Snapshots](#).

**34. The Program Snapshots created in 2019 indicate that the BOE Administration conducted program reviews for 28 out of 43 programs. When is the timeline for the District reviews of the remaining 15 programs and will monies be needed to complete those reviews?**

The additional 15 programs have been reviewed (or were reviewed as part of the budget development). The BOE staff consider this project complete. The remaining 15 were the following:

- 7 Areas of Special Education: Currently under a comprehensive review with Public Consulting Group to be completed in June 2021.
- 1 Continuing Education: There were no efficiencies to be found. This is a federally mandated program.
- 1 Superintendent Office: Reductions were made as a result of reviewing staffing and organization. \*\*See question 8 above
- 1 Communications: This department has minimal cost other than 2.0 FTE which is essential for the magnitude of communications. Software utilized is analyzed as part of the budget process each year. Most recently, the addition of Zoom to operate virtual environments for the BOE and large school meetings.
- 1 Food Service: This program was reviewed as part of the budget development and a position was eliminated from this department. In addition, there was a two-year effort to enhance food quality and examine sustainability issues. The new menus will be reinstated once the pandemic ends. The district was doing a good job reducing the contribution to the general fund. However, throughout the pandemic revenue is considerably down given the constraints of social distancing and cohorting to the cafeteria. Post-pandemic, the district expects the positive trend to return.
- 1 Transportation: This department only employs one director. A consultant has been working to review the department for efficiency and working with senior management to reduce bus routes. The entire contract will not increase more than \$1,000 next year. The increase by contract rate was expected to be approximately \$300,000 for FY22 before efficiencies were found by the elimination of three bus routes. .

3 Programs remaining are in Operations

- HR: A review of staffing eliminated a full 1.0 Assistant Director position. In addition, HR and Finance has organized their data sets and communications to be more effective and efficient. An internal review of practices, procedures and protocols has been ongoing for 18 months.

From July – August 2020:

- 88 contracts signed (Certified staff)
  - 16 Substitute teacher hired
  - 122 people fingerprinted (All Staff, including: teachers, student teachers, coaches, etc.)
  - 90 requests for accommodations (held over 100 meetings)
  - Onboarding staff, including: fingerprinting, substitute teacher orientation, New Teacher Orientation, physicals for employees, etc.
  - Remote School and Summer School (payroll, issues management)
- 
- Facilities and Maintenance of Plant: Blum Shapiro conducted a review of the capital projects and infrastructure recommendations which have been put in place. The Facilities Master plan guides the project sequence. This plan is reviewed each year as the budget for the following year is developed. In addition, a monthly reporting on project status is provided to the BOE and general public. The staffing review per square feet has warranted additional discussion that the building level custodial staff is short.
  
  - Purchasing: The purchasing department reports directly to the Chief Operating Officer, Mr. Sean O’Keefe. Below is a snapshot from 2018-2019:
    - 9,790 Purchase Orders
    - 56 Long-term Contracts
    - 50 Bids
    - 30 Addendums
    - 72 Standard Consulting Agreements
- Ongoing:
- Posting all bids, addendums and results to GPS website
  - Bid Openings, Scope Reviews, Walkthroughs
  - Vendor negotiations
  - Copier & printer agreements for the school district
  - Manage & orchestrate surplus sales
  - Supervise & coordinate warehouse duties
  - Approve all contract supplements

**35. For the 28 programs reviewed, will any programs be phased out as a result of the reviews? If so, which programs and what is the anticipated cost savings for phasing out these programs?**

Within the Curriculum and Instruction Team, the Coaching Program was repurposed to fill a need at the schools, which was a shift of FTE of \$657,124 (page 29 budget book, line 289).

There have been several position eliminations as a result of the reviews. There is currently a review of the GHS master schedule and course offerings. There were no new course introductions this school year.

The Advanced Learning Program is also producing an Action Plan to address equity, access, and gender balance in response to the consultant review.

**36. There was also specific mention that 8 programs needed a Phase II study to allow for further analysis.**

Those areas were:

1. Special Education (a formal study is being conducted right now)
2. Advanced Learning Program (we just completed a formal study with consultants and presented publicly on that information)
3. Teaching and Learning (we have made adjustments as noted above)
4. K-5 classroom (This will correlate with the BOE Strategic Plan update)
5. Library Media (there have been adjustments to roles and responsibilities, especially during the pandemic as these positions have become much more technical)
6. Curriculum Instruction (CIPL) (a change was made to the job description, leadership title, leadership responsibilities, and staffing adjustments with that department. The change included repurposing FTE from Havemeyer back to direct contact with students)
7. Reading/Literacy (The district has moved forward to implement a strong literacy program for phonics, and is in the implementation phase right now.)
8. English Language Learners (This is an area we are continuing to evaluate and have consultants working with administration on equity and access to curriculum. Additionally, a district-wide committee was formulated to focus on minority recruitment during the 2019-2020 school year, and for staff and open access to curriculum for EL students (2020-2021 work)).

## **Staffing levels**

**37. Much of the budget request is driven by staffing. To give a greater understanding of the staffing model, can you provide more detail in the staffing model and allocation by school (maybe show us data for each school - classroom teachers, teachers for specials, SpEd staff, administration, support staff, etc – and then the roll-up for the district). Note that the staffing information in the Town budget budget just shows one number for GEA, but shows more detail for the other bargaining units.**

This question came up during the Board of Education Budget Discussions and to be responsive to that input, we have added more detailed information for every school, and can be found on pages 279-300 of the Board of Education's Proposed Budget Book.

## **Custodians**

**38. The BOE had previously discussed with the BET HR Committee the addition of two custodians, but this headcount is not included in the proposed budget. Can you update us on the issue?**

As communicated during the BET HR Committee Meeting, the two Custodians were not budgeted in the 2021-2022 request. The issue remains that GPS needs flexible staffing to cover when Custodians are out sick, on FMLA or on vacation. Having two flexible staff members will help to reduce the significant amount of overtime that is incurred when Custodians are out. We have attempted to hire permanent part-time employees, but have thus far been unsuccessful as individuals are seeking full-time positions with benefits.

**39. Custodial Staffing, please describe the chain of command and supervision levels (e.g., reporting organization chart). Please include the task and duties documents for the custodial team by position. What standards are used to decide workforce requirements?**

Org Chart. Director of Facilities

- Senior Building Operations Manager
- Building Operations Manager
- Head Custodian
- Custodian 2
- Custodian
- Temp

## **COVID-19 Staffing**

**40. How different is this from the budgeted staffing level? Do you expect grant funding to cover incremental staffing costs?**

Staffing was impacted by the maximum number of students who could be socially distanced to maintain 3-6 feet of space within a classroom. This created a target of about 20 students per class at each of the K-8 schools, in order to create a safe environment for a return to in-person learning. In addition, we had to increase the number of sections in middle school to address proper cohorting as teachers could not cross cohorts.

We needed to hire staff for the K-5 Remote School, Monitors for classrooms in 6th-12th, temporary custodial staff to assist with cleaning, additional sections for cohorts...

We just received news that our ESSER Round 2 funds will amount to \$3.8 million. These funds are anticipated to be directed to our COVID-19 staffing costs, which have been substantial due to the additional staffing needed for the remote school, to cover teachers with medical exemptions and for permanent substitutes and classroom monitors.

## **EVOLVE**

**41. Can you explain the status and expectation for the program?**

The status of EVOLVE is that it was not utilized for 2020-2021. We will reserve future discussion of EVOLVE until after the Special Education Study provided by PCG shares insights and analysis. Currently, EVOLVE is not included in the FY 2021-2022 proposed budget.

## **Social Workers**

- 42. There has been much discussion about the impact of COVID restrictions on our students. BOE members discussed the need for social workers at the elementary school, but identified Budget Guideline constraints as a limitation. Can you discuss this issue with the BET – what are the needs in this area and how are they being met? Do some of the grant-funded personnel assist in this area?**

Middle and high school are both well equipped to meet the social and emotional needs of their students with both Psychologists and Social Workers. In elementary school, there is only a Psychologist who is also responsible for a portion of Special Education needs, making it challenging to support the individual social and emotional needs of all students. Currently, our three Title I Schools, they either are or will have Social Work funded from the Title I grant for 2021-2022. However, we are still working on a solution for the other eight buildings to provide a 0.5 at each building (which would equate to 1 Social Worker between two schools).

## **Information Technology (IT)**

- 43. Please forward in advance the job description for the BOE IT computer network (Operational efficiency?) specialist.**

The complete job description for this position, “Senior Network Specialist - Board of Ed,” is provided in the [Appendix on page 30](#). To provide a brief summary of the position, this role is responsible for technical work in support and maintenance of networked as well as standalone microcomputers.

## **Special Education: Out of District Tuition and Settlements**

- 44. As part of this discussion, it might be helpful to have the detail on tuition vs settlements and numbers of students and dollars (FY19, FY20) for the categories identified on page 236 of Superintendent’s budget book (moving into town with existing OOD placement, new students with immediate OOD placement request, unilateral placement by parents with reimbursement requests).**

Please see page 237 in the Budget Book that shares the financial information for settlements and out of district tuition. To see tuition and settlements dollar amounts separately, please refer to page 58 of the Budget Book. As of January 28, 2021, there are 30 out of district placements and 47 settlements. Please note: settlements do not necessarily mean legal implications, settlements can refer to students who needed to be placed collaboratively between the district and the family in a school which does not appear on a list of state-approved schools (for

example: Giant Steps, which closed during COVID and was on the state-approved list; those students are now attending a similar setting, which at this time has not been placed on the state-approved list; so these students who were previously listed as “out of district” are now listed as “settlements.”)

**45. The Budget materials seem to suggest that SpEd out-of-district placement/settlements ran at \$4.9M in FY17, \$5.4M in FY18, and \$5.6M in FY19, and then jumped to \$7.2M in FY20 and are projected at \$7.3M for the current year and for next year. I think it leads to two areas of inquiry:**

**a. Benchmarking, i.e.: whether other comparable communities in Fairfield County and/or in Connecticut are showing the same pattern; and**

We have spoken with the attorney who specializes in this area and worked across Fairfield County, and the State of CT, and the same trend is seen across school districts.

**b. Can we be providing the same services within the District at lesser cost and maybe even offer better services.**

Currently, the district has an independent consultant, PCG, conducting a Special Education Study. We hope to have a better sense of what’s possible when the study is complete.

**c. Can you give us headcounts for each of these years of the number of children included in this out-of-district placement grouping?**

	Students in Placements	Settlements
2015-2016	33	39
2016-2017	27	36
2017-2018	34	41
2018-2019	30	38
2019-2020	43	52
2020-2021	30	47

**d. Has there been any change in criteria that governs our policy on assignment of Special Education students for out-of-district placement or settlement?**

For an out of district placement, we are required by federal law, for this to be an IEP Team decision. If there is mediation involved, an independent mediator is provided and legal advice is given to the district on various options and ways to settle with a family, in order to avoid due process, which can be lengthy, expensive and contentious. The goal is always to work in partnership with families.

**46. There was a rise also in the total cost of the Special Education program generally, but not nearly as dramatic. The history was FY19 actual \$21.6M, FY20 actual \$22.5M, FY21 budgeted \$22.1M, and FY22 budgeted \$23.8M. Your materials give us Special Education headcount for the current year only. Can you give us headcounts for the total number of children in Special Education over a few**

**years? Why do you think the cost out-of-district is rising more dramatically than the total cost of Special Education?**

The number of students receiving Special Education services compared to the overall cost of the program is not an appropriate comparison point. For example: one student can require a unique placement which costs close to \$500K for the school year. This student could be brand new to our district, having been previously outplaced by their former school district. Now that this student resides in Greenwich, we must continue to honor that placement. We also have students who, once they reach a certain age, are no longer able to have services provided in-district as our staff may no longer be able to physically manage behaviors, which can create an unsafe environment for staff and/or students. Therefore, when asking to compare the overall number of Special Education students to the overall program cost, it is not a balanced representation of the growth in costs.

**District Profile and Performance Reports – 2015-2019 Students with Disabilities**

	Greenwich	Darien	Fairfield	Ridgefield	Stamford	Trumbull	West Hartford	Westport	Wilton	STATE
2015-2016	10.6%	12.8%	11.1%	9.2%	11.7%	10.3%	12.1%	10.5%	13.5%	13.7%
2016-2017	10.8%	13.5%	11.8%	9.9%	12.6%	11.1%	12.4%	10.8%	13.7%	14.3%
2017-2018	11.3%	14.2%	12.8%	11.6%	13.0%	11.8%	12.8%	11.6%	14.0%	14.8%
2018-2019	11.7%	15.2%	13.6	13.2%	13.8%	12.1%	13.3%	12.4%	14.3%	15.4%
<i>*SEDAC and District Total Enrollment Data</i>										
2019-2020	12.1%									
2020-2021	12.3%									

\*SEDAC – Special Education Data Application and Collection

**Transportation**

**47. Can you review how you are achieving reductions in this area?**

We are continuing to analyze our bus routes and consolidating routes where possible. For example, we are eliminating three bus routes, which will offset the contractual increase for the 2021-2022 budget. We have an Experienced Transportation Consultant who works directly with the District to analyze bus route efficiency. This service costs the District approximately \$20K per year, which the bus route efficiency savings more than fully funds (eliminating one bus saves approximately \$100K per year).

**48. The FY22 budget indicates a small savings of \$992 for the elimination of 3 buses. Was the budget based on an assumption that in FY22 all students will once again be allowed to use the buses?**

Yes, the budget is a business as usual budget for FY22. However, it is important to note that with the savings of \$300,000 due to bus efficiencies, this would bring our annual contractual increases up by only \$992.

**49. Could you please detail the assumptions made in deriving the transportation costs for the District (e.g., number of students anticipated, whether social distancing would be required, other factors)?**

The bus transportation is determined by the number of students eligible to ride the bus within a particular area. Routes are reviewed and consolidations are made where feasible utilizing the analysis done by our independent Transportation Consultant. For example, during this current school year we have started combining private school bussing where previously each private school ran its own bus routes. By combining riders, we are maximizing the number of riders on each bus so that we run more efficiently.

In 2018-2019, our bus contract increased by 12 buses, or close to \$1.2 million to accommodate the change in start times to Greenwich High School. Currently, we are working to reverse that trend. This current year we eliminated 3 buses, and we will eliminate 3 more in 2020-2021 by working on route efficiency.

**50. Is the current ridership on buses low because the District requested that parents not utilize buses unless they had no other means for transportation available to them?**

Absolutely. The Center for Disease Control recommended no more than 12 students on a bus for health and safety purposes. Many of our buses generally run between 50-60 students during a normal school year. While riding buses this year, the cohorts are mixed across a school, which lowers the mitigation strategies when contact tracing starts. We are running buses for those families who need it as an essential service and because running our buses is mandated. Most of our families are driving their children to school this year.

## **School Lunch Food**

**51. The budgeted contribution by the Town to the School Lunch Fund for FY22 will jump to \$670K from the \$250K budgeted in FY21. Most of the rise is, of course, to liquidate the \$487K negative fund balance from prior years. Nevertheless, it may draw questions to other lines. In that vein, consider what produced the drop in cafeteria receipts from \$3.2M to \$3M in FY19 (pre-COVID), whether we were realistic to budget \$3.3M for FY21, and will there not be a still larger negative fund balance to be liquidated in FY22?**

In FY19 and FY20, we were changing menu items, which were not well-received by our students. We do believe this had an impact on sales. We met with students at GHS before COVID (in 2020), to listen and make adjustments to better meet the preferences of our students. We still believe in a healthy menu, and are balancing preferences in ingredients. COVID has separate implications as sales are limited because we must maintain social distancing in our cafeteria lines and consider time it takes to purchase meals, safely, within lunch blocks. We attribute a loss of our a la carte sales due to COVID as a large driver of our this loss due to that revenue that it usually produces to help offset losses.

School districts across the country have noted difficulty with revenues and expenses associated with the school lunch program due to pandemic implications.

## Benchmarking

### **52. Can you provide spending and demographic comparisons with comparable districts?**

In regards to Special Education, currently, the Consultant Firm of PCG will be utilizing comparative district data as part of their reporting structure for Special Education.

In terms of General Education, comparing one district to another in terms of spending has a number of complicated variables (for example: differences in program offerings, how benefits are managed, bus contracts (town vs. school managed); how excess cost is credited to Special Education, the percentage of students in Special Education within one district, the amount of general educational cost sharing, etc.).

### **53. Please provide the GPS Table of Organization.**

This was added to the BOE Budget Book pages 301-310. We have also included it below in our [Appendix](#), on page 28.

### **54. Can you provide information on new initiatives planned for 2021-2022?**

There are no new initiatives planned. GPS is purchasing new mathematics textbooks for K-8 given that the current books have software which is no longer supported, and the textbooks are 9-10 years old.

### **55. Can you address the pros and cons of consolidating the following departments with Town and Schools?**

#### **Personnel**

There is no cost savings to be gained as GPS has already consolidated within the district and eliminated an Assistant Director position. The current Director position is absolutely needed and reports directly to the Superintendent.

The School District must hire at a very rapid pace, and must have expertise in certification analysis and degree status which is unique to the field. Teachers also have special protections under state law (including tenure), which requires highly specialized management. And while we do coordinate with the town on certain non-certified positions (building secretaries, etc.), the hiring process is still specialized, as special care and consideration are given to applicants due to the specialized nature of working within a school and with young children.

In addition, the School District must have staff in place and cannot leave positions unfilled when they are directly tied to students and instruction. Throughout the pandemic, the efficiency of the department was demonstrated more than ever with increased needs, a challenging safety environment, and one of the fastest-paced openings to the school district on record.

Below is a short summary of some of the extensive work performed by this team.

From July 2020 – August 2020:

- 88 contracts signed (Certified staff)
- 16 Substitute teacher hired
- 122 people fingerprinted (All Staff, including: teachers, student teachers, coaches, etc.)
- 90 requests for accommodations (held over 100 meetings)
- Onboarding staff, including: fingerprinting, substitute teacher orientation, New Teacher Orientation, physicals for employees, etc.
- Remote School and Summer School (payroll, issues management)

## **Purchasing**

The Purchasing Department reports directly to the Chief Operating Officer and there is no cost savings to be found as the one individual in charge of purchasing is a necessary position. There was discussion about this last year as well, and our Purchasing Department Leader works closely with his counterpart at Town Hall. In addition, the rate at which purchasing must be conducted requires a knowledge of school equipment, unique school vendors, and a very compressed time for ordering, receiving, and delivery from July 1st through September when the funds are released for the current fiscal year and before the current school year begins.

Below is a short summary of the volume of work that this department handles.

- 2018-2019:
  - 9,790 Purchase Orders
  - 56 Long-term Contracts
  - 50 Bids
  - 30 Addendums
  - 72 Standard Consulting Agreements
- Ongoing:
  - Posting all bids, addendums and results to GPS website
  - Bid Openings, Scope Reviews, Walkthroughs
  - Vendor negotiations
  - Copier & printer agreements for the school district
  - Manage & orchestrate surplus sales
  - Supervise & coordinate warehouse duties
  - Approve all contract supplements

## **Technology**

- **School Technology Considerations:**
  - BOE IT and Town IT run completely different network, server, phone, desktop, and mobile platforms, the support of which requires specific training and experience to manage, including the Digital Toolbox. The BOE IT scope is larger than Town IT. The BOE has 16 schools, Community Connections, & Central Office; in addition, there are many more users (12,000+, with equity access

considerations), and computers and devices to manage (5,500 iPads, 6,000 Chromebooks, 2,500 Computers, 600 Classroom Display Systems).

- BOE IT network security, content filtering, compliance, and privacy rules are vastly different from Town IT as the majority of our user base consists of children, more than half of which are under the age of 13, and therefore we must adhere to multiple regulations, including: FERPA, COPPA, CIPA.

- **Support Tickets Per Year:**

- 2016-17: 14,215
- 2017-18: 13,953
- 2018-19: 12,560
- 2019-20: 9,735 *\*figure is artificially low, IT Team moved away from ticketing system temporarily from March-Sept. 2020*

- *As stated in during the 2021 budget process last year, both the TOG and GPD Directors expressed that the two organizations are vastly different in platforms, network, and specifically for GPS, that must run a network to accommodate three-year olds, children with special needs through the age of 22, and adult users in a cohesive and safe system for all ages.*

# Appendix

## Blumshapiro

### Blum Shapiro Capital Projects Review – Update January 2021

Recommended Implementation Tasks:

1. Present Final report to BOE/BET - COMPLETE
2. Review Purchasing Process for Implementation Phase - COMPLETE
3. Organize Implementation Phase Plan - COMPLETE
4. Develop & Formalize a Process for Project Tracking & Monitoring - COMPLETE
5. [Implement Project Management Software](#)
6. Track & Maintain Additional Project Information - COMPLETE
7. Maintain Stronger Identification Correlating Projects to Vendor Contracts - COMPLETE
8. [Implement Asset Management System](#)
9. Provide Comprehensive MUNIS Training to Staff – COMPLETE/ONGOING
10. Provide Access Training to BOE – COMPLETE/ONGOING
11. Consider Additional Staff/Outsourcing for Capital Project Duties – COMPLETE/ONGOING
12. Continue to Provide Ongoing Meetings with the New Leadership Team - COMPLETE
13. Establish CIP Procedures and Review Form Template - COMPLETE
14. Contract Timeline Review - COMPLETE

All recommendations considered complete or ongoing except the implementations of a new [Project Management System and Asset Management System](#).

Recommendation: The Town and BOE Facilities & Finance teams should form a task force to review current processes and systems and to align with requirements to determine next steps. If the conclusion is that new project and asset management systems are needed, the Town and BOE should proceed together to identify the software applications and any staffing that may be required to implement a consistent process.

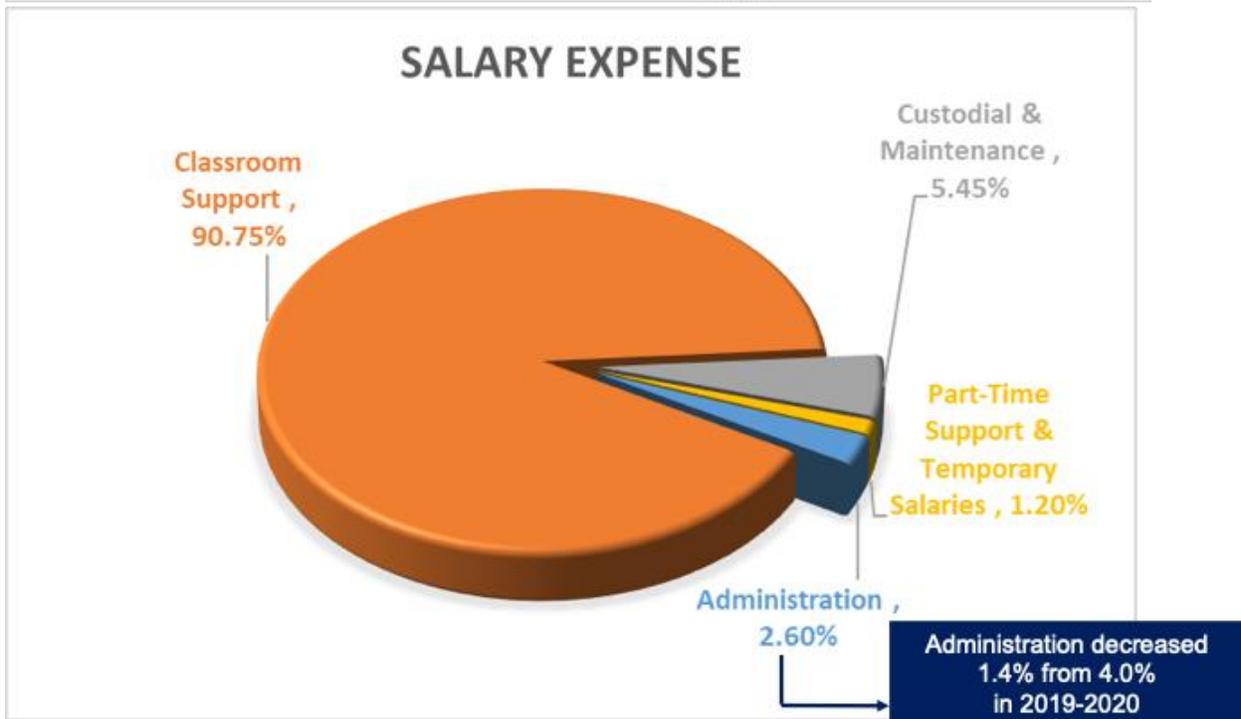
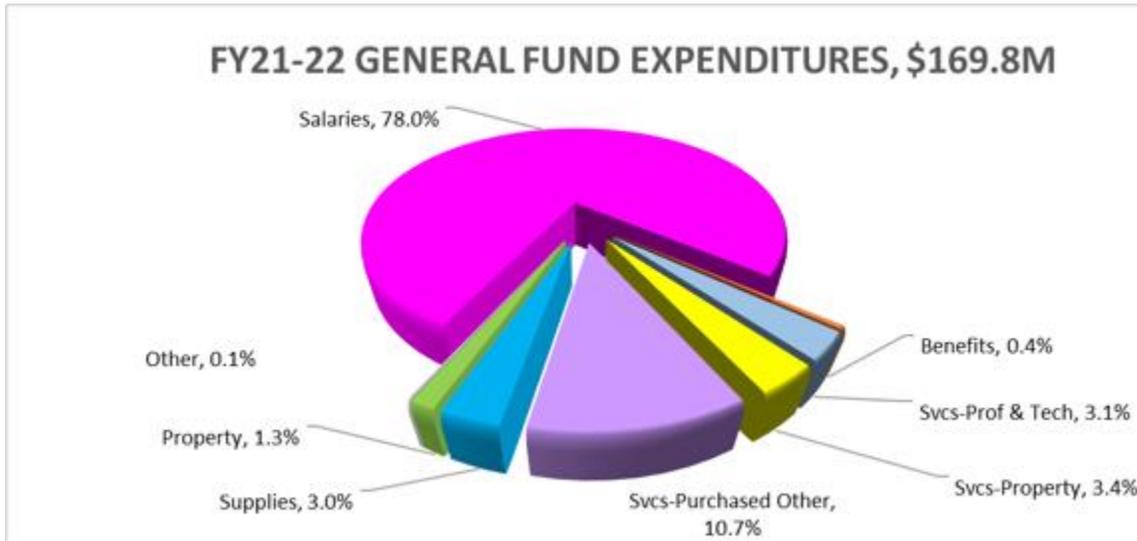
# Enrollment Report

## Elementary (K-5 Only)

		K	GR 1	GR 2	GR 3	GR 4	GR 5	TOT
<b>CC</b>	Actual	47	54	67	66	71	58	<b>363</b>
	Projected	53	58	69	68	70	60	<b>378</b>
	Sections	3	3	3	3	3	3	<b>18</b>
	Avg Cls Sz	<b>15.7</b>	<b>18.0</b>	<b>22.3</b>	<b>22.0</b>	<b>23.7</b>	<b>19.3</b>	<b>20.2</b>
<b>GL</b>	Actual	55	65	66	63	69	83	<b>401</b>
	Projected	59	69	62	63	70	81	<b>404</b>
	Sections	3	4	3	3	3	4	<b>20</b>
	Avg Cls Sz	<b>18.3</b>	<b>16.3</b>	<b>22.0</b>	<b>21.0</b>	<b>23.0</b>	<b>20.8</b>	<b>20.1</b>
<b>HA</b>	Actual	43	37	51	59	58	64	<b>312</b>
	Projected	57	34	53	60	59	58	<b>321</b>
	Sections	3	2	3	3	3	3	<b>17</b>
	Avg Cls Sz	<b>14.3</b>	<b>18.5</b>	<b>17.0</b>	<b>19.7</b>	<b>19.3</b>	<b>21.3</b>	<b>18.4</b>
<b>ISD</b>	Actual	54	52	56	69	65	62	<b>358</b>
	Projected	56	59	54	71	63	67	<b>370</b>
	Sections	3	3	3	3	3	3	<b>18</b>
	Avg Cls Sz	<b>18.0</b>	<b>17.3</b>	<b>18.7</b>	<b>23.0</b>	<b>21.7</b>	<b>20.7</b>	<b>19.9</b>
<b>JC</b>	Actual	46	41	45	48	43	49	<b>272</b>
	Projected	47	44	44	42	46	46	<b>269</b>
	Sections	3	2	2	3	2	2	<b>14</b>
	Avg Cls Sz	<b>15.3</b>	<b>20.5</b>	<b>22.5</b>	<b>16.0</b>	<b>21.5</b>	<b>24.5</b>	<b>19.4</b>
<b>NL</b>	Actual	49	51	37	31	39	52	<b>259</b>
	Projected	51	57	37	31	40	48	<b>264</b>
	Sections	3	3	2	2	2	3	<b>15</b>
	Avg Cls Sz	<b>16.3</b>	<b>17.0</b>	<b>18.5</b>	<b>15.5</b>	<b>19.5</b>	<b>17.3</b>	<b>17.3</b>
<b>NM</b>	Actual	75	73	99	79	87	81	<b>494</b>
	Projected	83	67	97	81	80	90	<b>498</b>
	Sections	4	4	5	4	4	4	<b>25</b>
	Avg Cls Sz	<b>18.8</b>	<b>18.3</b>	<b>19.8</b>	<b>19.8</b>	<b>21.8</b>	<b>20.3</b>	<b>19.8</b>
<b>NS</b>	Actual	45	48	56	65	59	50	<b>323</b>
	Projected	45	55	64	65	69	52	<b>350</b>
	Sections	3	3	3	3	3	3	<b>18</b>
	Avg Cls Sz	<b>15.0</b>	<b>16.0</b>	<b>18.7</b>	<b>21.7</b>	<b>19.7</b>	<b>16.7</b>	<b>17.9</b>
<b>OG</b>	Actual	53	58	55	54	62	68	<b>350</b>
	Projected	40	69	65	61	70	67	<b>372</b>
	Sections	3	4	3	3	3	3	<b>19</b>
	Avg Cls Sz	<b>17.7</b>	<b>14.5</b>	<b>18.3</b>	<b>18.0</b>	<b>20.7</b>	<b>22.7</b>	<b>18.4</b>
<b>PK</b>	Actual	45	38	41	28	32	41	<b>225</b>
	Projected	38	33	40	29	29	39	<b>208</b>
	Sections	3	2	2	2	2	2	<b>13</b>
	Avg Cls Sz	<b>15.0</b>	<b>19.0</b>	<b>20.5</b>	<b>14.0</b>	<b>16.0</b>	<b>20.5</b>	<b>17.3</b>
<b>RV</b>	Actual	65	72	82	66	91	66	<b>442</b>
	Projected	68	58	101	69	90	71	<b>457</b>
	Sections	4	4	5	3	4	3	<b>23</b>
	Avg Cls Sz	<b>16.3</b>	<b>18.0</b>	<b>16.4</b>	<b>22.0</b>	<b>22.8</b>	<b>22.0</b>	<b>19.2</b>
<b>K - 5</b>	Actual	577	589	655	628	676	674	<b>3799</b>
	Projected	597	603	686	640	686	679	<b>3891</b>
	Sections	35.0	34.0	34.0	32.0	32.0	33.0	<b>200</b>
	Avg Cls Sz	16.5	17.3	19.3	19.6	21.1	20.4	<b>19.0</b>

**Guidelines**    21        21        24        24        26        26

## Organizational Charts





# Senior Network Specialist - Board of Ed

Class Code:  
6962

Bargaining Unit: LIUNA

TOWN OF GREENWICH  
Established Date: Jul 1, 2012  
Revision Date: Nov 1, 2012

## **GENERAL STATEMENT OF DUTIES:**

Performs responsible technical work in the support and maintenance of networked as well as standalone microcomputers. Directs the wireless network, security, access and reliability of wireless access, including monitoring, document, reporting on performance and ability to troubleshoot as necessary. Encompasses installation, upgrade and maintenance of microcomputer and local area network hardware and software.

Responsible for supervising and training technical staff, including but not limited to Media Technical Assistants and Electronic Technicians; managing the audio visual and technology maintenance and repair tracking systems; supporting local and wide area network infrastructure; and overseeing all parts, inventory, warranty work, and audiovisual/networking capital projects.

Works under the direction of the Director of Educational Technology and works closely with the Assistant Housemaster of the Greenwich High School.

## **MINIMUM QUALIFICATIONS & SPECIAL NECESSARY REQUIREMENTS:**

1. Bachelor's degree from an accredited college or university in Business Administration, Computer Science or Management Information Systems plus 5 years of progressive technical and network experience including 1 year of supervisory experience. At least 2 years technical and network experience must have been obtained within the last 5 years; or,

2. An equivalent combination of education and experience to #1 above, however all must have 5 years of progressive technical and network experience including 1 year of supervisory experience.

### **SPECIAL NECESSARY REQUIREMENTS:**

A Microsoft Certification such as MCSE, MCSM, MCA or equivalent Microsoft Certification is preferred.

Must possess a valid driver's license.

## **JOB DESCRIPTION:**

**Department:** Board of Education  
**Division:** Information Technology  
**Bargaining Status:** LIUNA  
**Salary Range:** L-D  
**FLSA Status:** Exempt  
**Job Code:** 6962  
**Date Created:** June 2012  
**Revised Date:** November 2012  
**Class:** Classified

### **ESSENTIAL FEATURES:**

Administers user's accounts and resources (i.e. setup network printers, install applications, give file and directory rights) on the local area network (LAN). Performs and administers tape backup/restore, anti-virus programs and any other related functions pertaining to the daily operation and maintenance of the LAN.

Provides support and maintenance to the LAN in multiple locations. Contacts and works with the vendor(s) to troubleshoot connectivity problems with remote locations as required.

Installs microcomputer, network cards, network drivers, stand alone software and connects microcomputers via wiring and network switches and routers. Performs minor repairs to microcomputers and printers. Determines the need for an outside vendor to perform major repairs.

Provides Help Desk support to microcomputer and LAN users. Attends to the Help Desk responsibility of answering the telephone, logging in calls, resolving problems and placing hardware service calls.

Documents the LAN in all areas including system configuration, workstation configuration, workstation and hub(s) locations, back-up procedures, disaster recovery, etc.

Manages the wireless central controller.

Researches and evaluates hardware and software to establish and maintain Town standards. This encompasses the types of microcomputer, network cards, word processing, spreadsheets, database and other software installed on the LAN.

Works on special projects as assigned. Analyzes problems and independently researches solutions to remedy the problem in a reasonable amount of time.

Trains users as needed in applicable aspects of micro computing, i.e., using the LAN, electronic mail, and word processing.

Assists in the conversion of data from old applications to current software, including the design and maintenance of small departmental databases using Microsoft Access or "off the shelf" departmental applications.

Manages the audio visual and technology maintenance and repair tracking systems. Oversees all parts, inventory, warranty work, and audiovisual/networking capital projects.

Supervises and trains technical staff. Schedules assignments and evaluates the work of staff.

Performs other related duties as assigned.

**REQUIRED KNOWLEDGE, SKILLS AND ABILITIES:**

Knowledge of network security concepts and understanding of IP addressing, routing, and wireless networks.

Thorough knowledge of and proficiency in the administration of Windows OS and related hardware/software such as antivirus, backup, protocol and client configurations, etc.

Ability to supervise, assign, and evaluate the work of others.

Thorough knowledge of Windows Operating systems.

Knowledge of Mac OSX and Apple iOS operating systems preferred.

Skilled in the use of Microsoft Office Suite (Word, Excel, PowerPoint, Access and Visio).

Skilled in oral and written communications.

Ability to establish and maintain effective professional working relationships with associates, end users, vendors, supervisors and town officials. Working in a team-oriented fashion within the department.

Ability to take initiative and work cooperatively in a team environment.

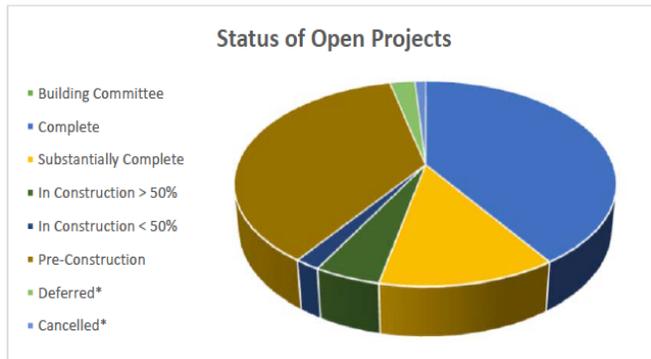
Ability to drive a motor vehicle.

**SUPPLEMENTAL INFORMATION:**

# Open Projects Chart (Simplified)

Greenwich Public Schools  
Open Capital Projects Status Report

FY/Group	# of Projects	# of Non-Active Projects	# of Active Projects	LTD Original Budget	LTD Budget Transfers	LTD Revised Budget	Prior Yrs Spending	CY Actual	Encumbrances	Available Budget	% Avl Budget	Last October Available Budget
FY18	45	31	14	12,502,960	(1,768,960)	10,734,000	7,671,455	533,907	168,572	2,360,067	9.9%	2,528,749
FY19	76	48	28	19,869,059	(107,059)	19,762,000	12,287,229	2,617,634	946,175	3,910,962	16.5%	6,056,134
FY20	71	30	41	22,038,503	-	22,038,503	7,327,784	4,893,680	3,386,322	6,430,718	27.1%	6,587,834
FY21	88	4	84	16,397,000	-	16,397,000	-	2,012,745	3,363,763	11,020,492	46.5%	12,289,902
Subtotal FY Projects	280	113	167	70,807,522	(1,876,019)	68,931,503	27,286,468	10,057,966	7,864,831	23,722,239	53.5%	27,462,619
Building Committee**	7	0	7	78,581,000	31,967,100	110,548,100	107,177,064	393,640	249,990	2,727,406		2,736,011
<b>Total Projects</b>	<b>287</b>	<b>113</b>	<b>174</b>	<b>149,388,522</b>	<b>30,091,081</b>	<b>179,479,603</b>	<b>134,463,532</b>	<b>10,451,606</b>	<b>8,114,821</b>	<b>26,449,645</b>		<b>30,198,630</b>



### Status Explanations

- Pre-Construction: budget approved, in planning stages, in design, bidding, mobilizing
- In Construction < 50%: work has begun but is less than 50% complete
- In Construction > 50%: work has begun and is more than 50% complete
- Substantially Complete: work is more than 95% complete, multi-year project
- Complete: in financial review, funds available for emergency within bundle, multi-year project
- Cancelled: no longer moving forward and remaining funds will be returned to the Town
- Deferred: on hold until additional information is obtained

\*\*Building Committee projects are overseen and financially managed by a committee appointed by the Office of the First Selectman, per Town Charter.

Note: Multi-year projects or programs, like WMS soil remediation, Cardinal Field, or annual programs are assigned several projects numbers; one for each year. As such, they will not appear in a group.