Superintendent's Proposed 2022-2023 Operating and Capital Budgets









November 4, 2021

Preparation Work

- Examined previous and current budgets
- Examined the need for staffing adjustments
- Gathered new enrollment projection data
- Reviewed estimated fixed costs
- Gathered local, state, and federal funding information
- Examined academic needs



12-Month Budget Process

June/July/August BOE Business Meeting . Distribution of BOE **Development Procedures** · Program/Service Changes Written Report to BOE April/May September • RTM Committee Review • BET Guidelines & Limitations Budget • BET Budget Committee Review · RTM District Meetings to • Facilities Department Review Budget Walkthrough/Discussions • RTM Vote on 2021-22 Budget; Fully Adopted Budget **COVID-19 Grants** ESSER 1 ESSER 2 Corona Virus Relief Fund American Rescue Plan (ESSER 3) Jan/Feb/March October • BET: First Selectman's · BET Approval of Guidelines Presentation of Budget · Budget Book Products · BET Public Hearing BET Public Hearing · Full BET Decision Meeting November December . BOE Budget Meeting: • BOE Budget Meeting Superintendent Proposed (Q&A, Public Hearing) Budget · BOE Business Meeting, Vote on • BOE Budget Meeting Budgets (Q&A, Public Hearing)





Reflection and Refinement





Mission



ACADEMIC

Educating all students to the highest levels of academic achievement



PERSONAL

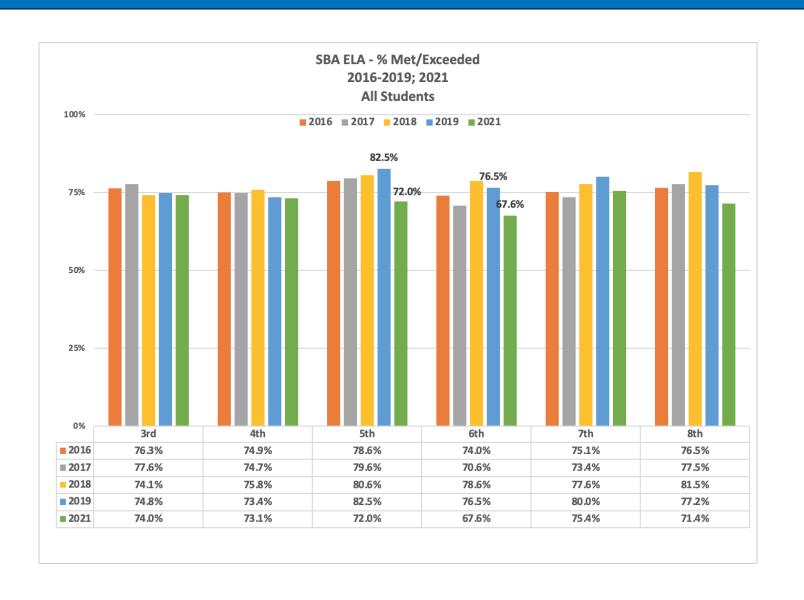
Enabling our students to reach and expand their potential



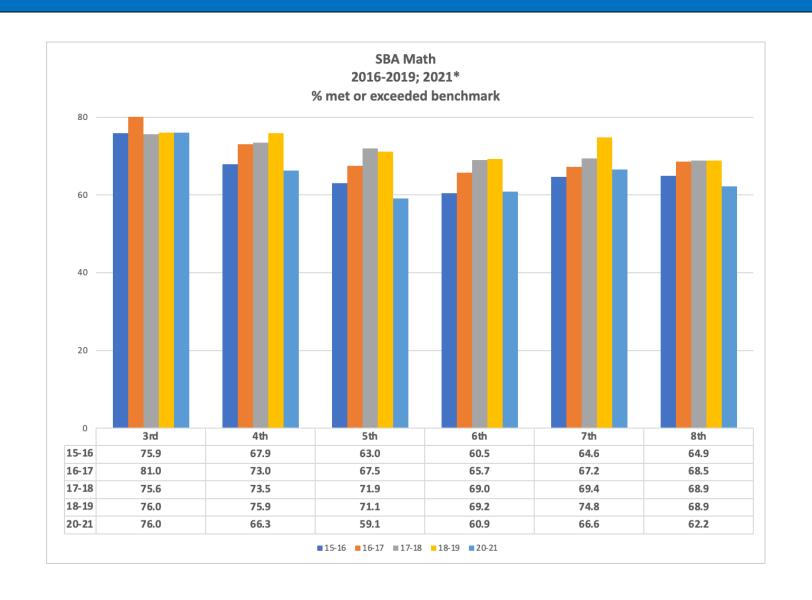
INTERPERSONAL

Preparing our students to become productive, responsible, ethical, creative and compassionate members of society

SBA ELA Results



SBA Math Results



Student Outcomes: College Readiness

% AP Exams Scored 3 or Higher

89.0%

2016

89.0%

2019

90.0%

2017

87.0%

2020

91.0%

2018

84.5%

2021

There were 828 unique students taking AP tests, with 827 passed at least one test (99.9%)

33 2020 31 2021 Advanced Placement **Courses Offered**

900 2020 966 2021 **Advanced Placement** Students

2,239 2020 2,160 2021 **Advanced Placement** Tests Taken

Beyond Standardized Tests

Academic

- 11 semifinalists and 33 commended students recognized in 2022 Nat'l Merit Scholarship Program; three National African American Recognition Program Scholars; one National Indigenous Recognition Program Scholar; 15 National Hispanic Recognition Program Scholars
- > Two recognized finalists in the Regeneron Science Talent Search
- Eight 2021 Scholastic Art and Writing Award Winners

Interpersonal

- GHS AVID Program for perspective first generation college attendees and the underserved
- Additional social workers and psychologists at elementary schools
- Building stronger Family and Community Engagement (FACE) through home and school connections

Extracurricular & Elective Opportunities

- > 43 Sports, over 100 teams, 120 coaches, and 1,400 different players
- Electronic Music Program
- 'We The People' Club
- Model United Nations
- Middle School Intramurals
- Robust K-12 art and music programs





Student Demographic and Enrollment

Budget Expenses

Historical Budget

Budget Drivers

Budget Priorities

2022–2023 Proposed Operating and Capital Budgets





Student Demographic and Enrollment





Greenwich Public Schools Student Demographics

Enrolled in Greenwich Public Schools

 Grade
 Amount

 Pre-K
 220*

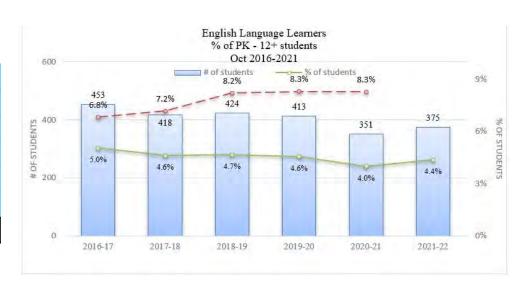
 Grades K-5
 3,707

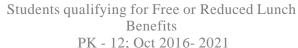
 Grades 6-8
 1,991

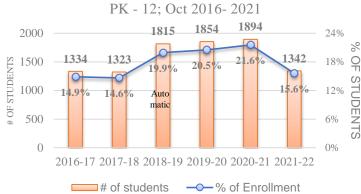
 Grades 9-12+
 2,715

 Outplaced/Settlements
 47/46

 Total
 8,726





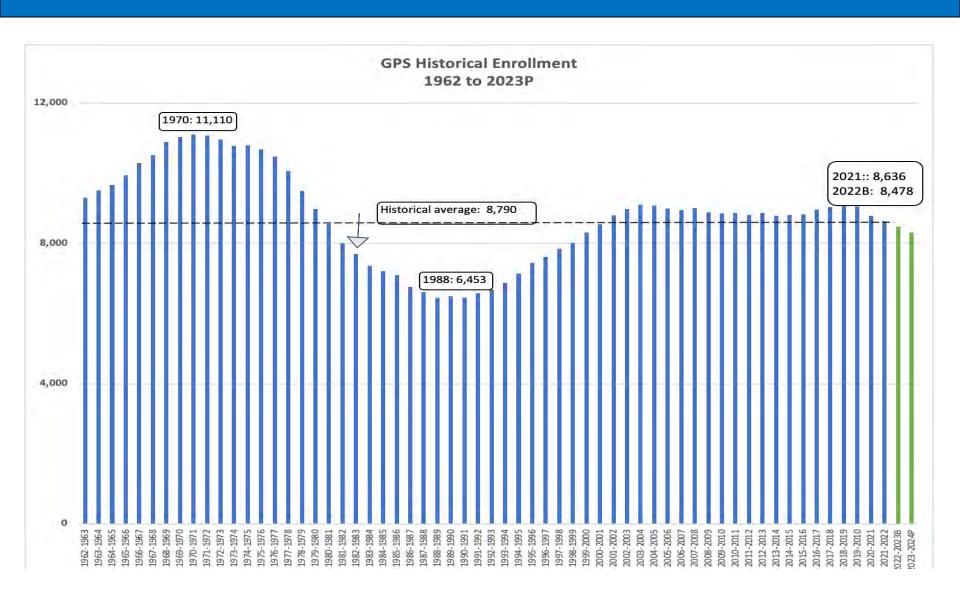


Graduation Rates

96.5%	97.2%	97.1%
2014-2015	2015-2016	2016-2017
96.5%	96.5%	96.7%
2017-2018	2018-2019	2019-2020

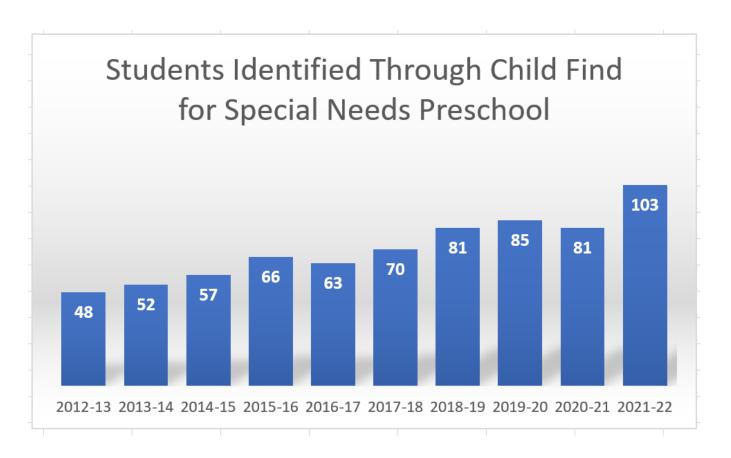
Consistently 96.0% or higher

Student Enrollment: History & Forecasts



Preschool Growth

Preschool for special needs is mandated by federal law



Currently, Greenwich has a special needs population of 12%, while the state-wide population is 16%.

Kindergarten Enrollment Projection Detail

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

Kindergarten Replacement (GPS only)				
School Year	June Graduating Seniors	October Incoming Kindergarteners	Net change	
2009-2010	-696	696	0	
2010-2011	-695	695	0	
2011-2012	-649	661	12	
2012-2013	-640	696	56	
2013-2014	-690	690	0	
2014-2015	-681	663	-18	
2015-2016	-646	679	33	
2016-2017	-629	664	35	
2017-2018	-653	633	-20	
2018-2019	-637	660	23	
2019-2020	-725	595	-130	
2020-2021	-699	583	-116	
2021-2022	-705	590	-115	
2022-2023P	-741	600	-141	
2023-2024P	-726	566	-160	

Student Enrollment: Understanding Enrollment Projections

2021-22 School Year

32 fifth-grade classrooms of 21 students

672

2022-23 School Year

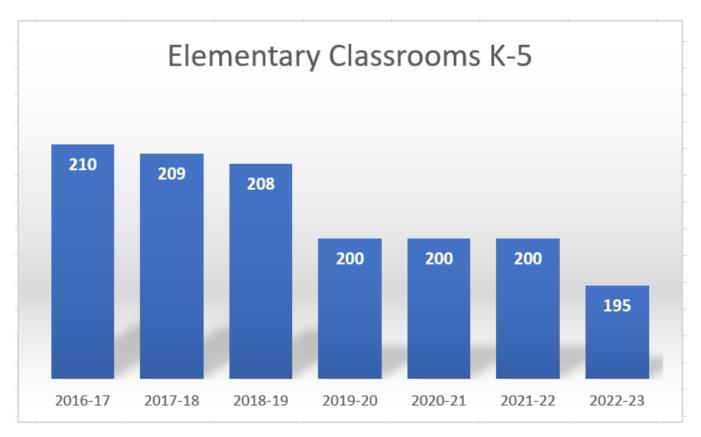
32 fifth-grade classrooms of 19 students

608

In fifth grade, we have 32 classrooms in 11 elementary schools across the District.

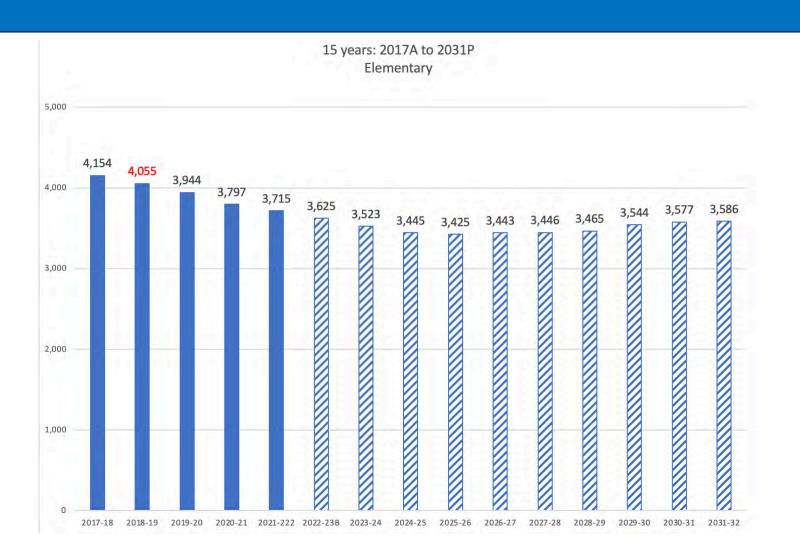
We can not lose classrooms for -64 students.

K-5 Classrooms Over Time



Over the last 6 years, GPS had a reduction of 10 classrooms.

Enrollment: K-5



Enrollment: 6-8



Enrollment: 9-12





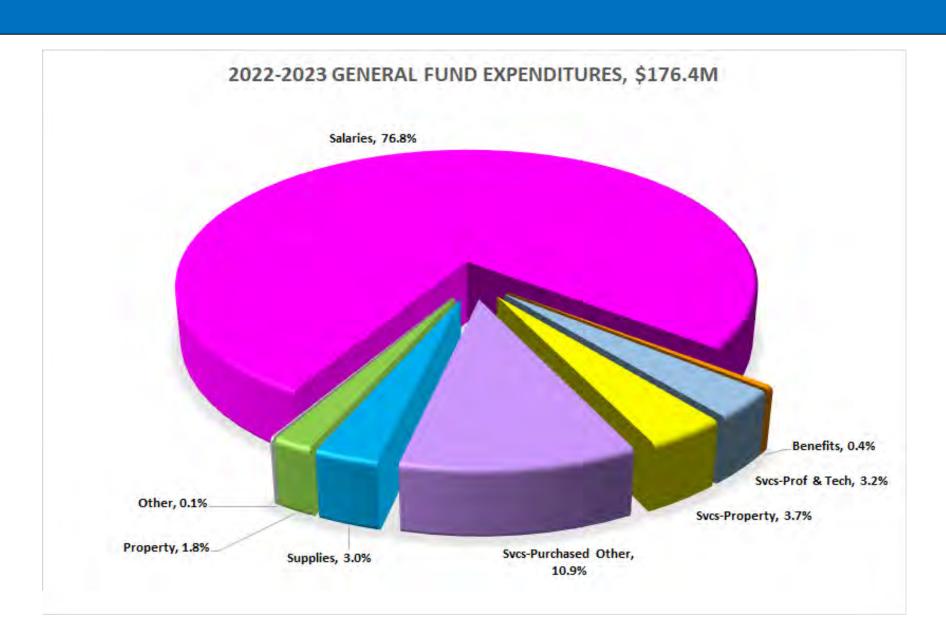


Budget Expense





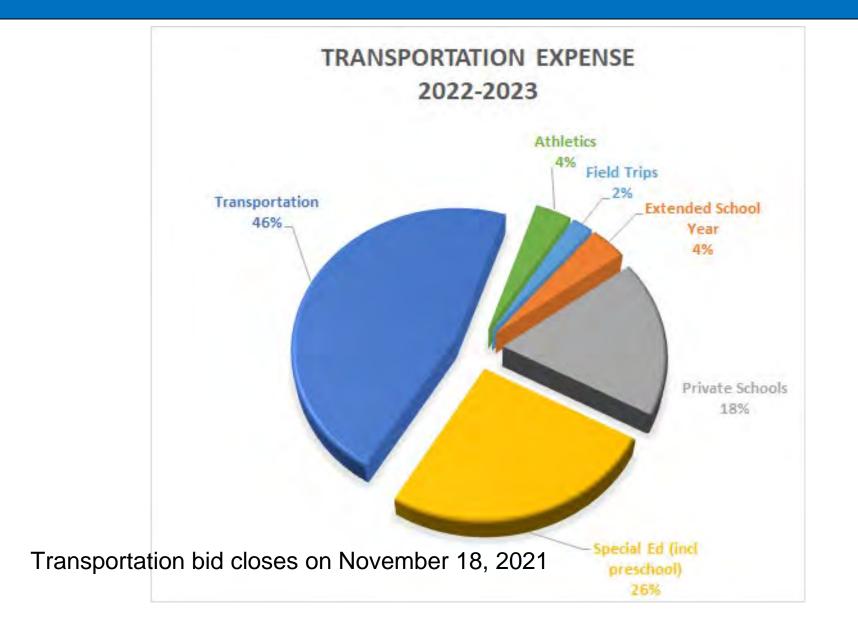
2022-2023 Operating Budget



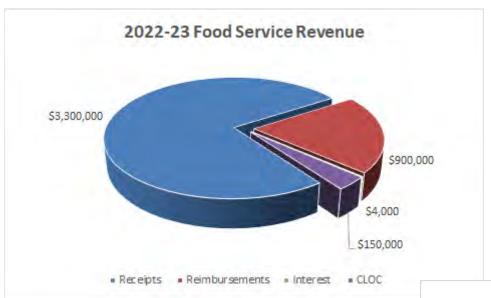
2022-2023 Salary Expense

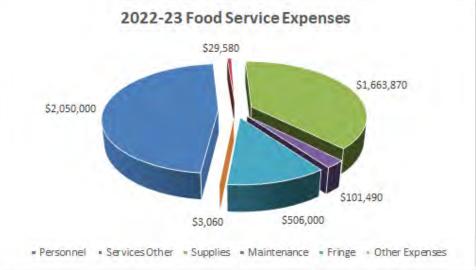


Transportation



School Lunch Fund: Revenue & Expense







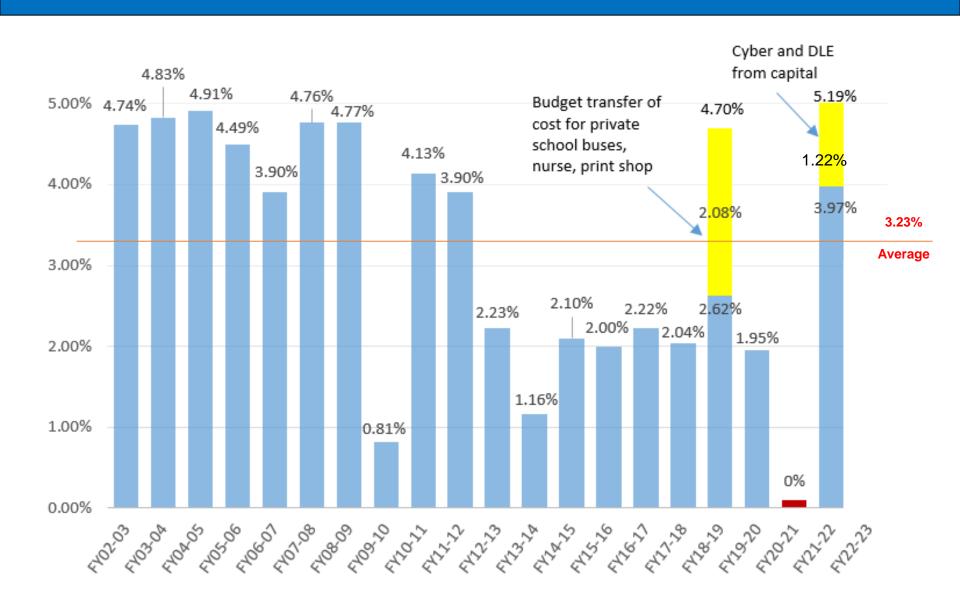


Historical Budget Trends





Historical Budget Trends





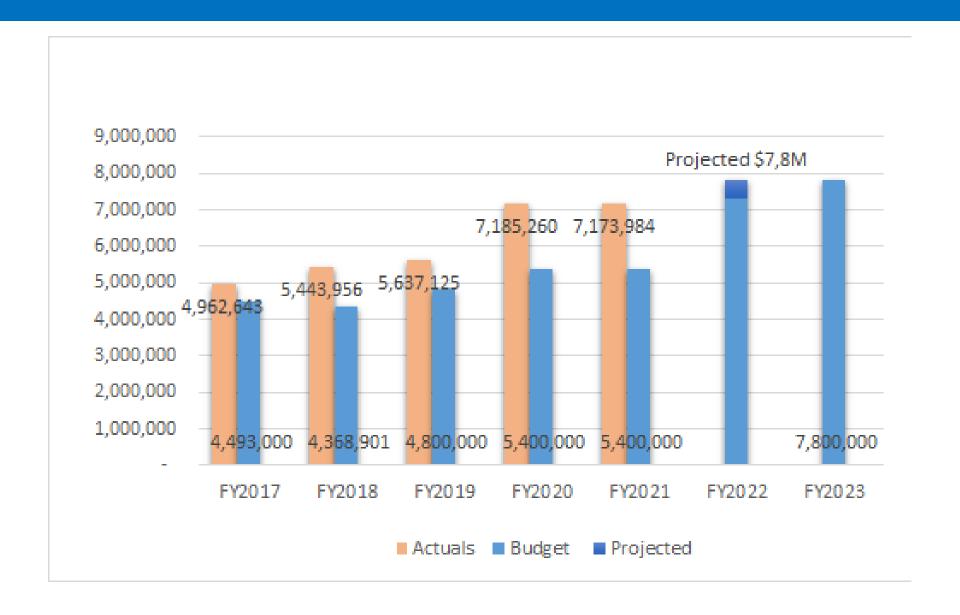


Budget Drivers for FY23

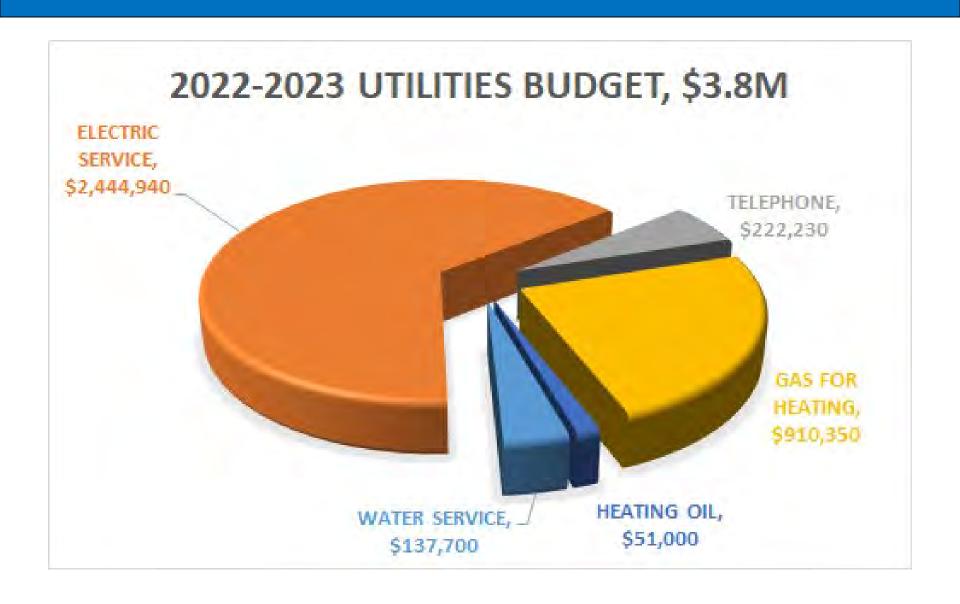




Special Education Tuition Trend



Operations & Management of Buildings



Environmental and Sustainability Focus Eversource Lighting Projects

Long-term Savings in the Master Plan for Lighting \$3,000,000-\$4,000,000

Once 48-month installments are complete: Annual Savings of \$678,317







Budget Priorities





Priorities

Implement Public Consulting Group Recommendations

- ☐ Enhance Math Intervention Across Elementary Schools
- □ Inclusion Specialist for Programming
- ☐ Increase Co-Teaching in Elementary and Secondary
- ☐ Implement a Unique Learner Program for Upper Elementary
- ☐ Implement a Reading Lab Teacher for Critical Cases

Priorities

Excellent Operations and Academics

- Curriculum focus: Grade 3 Fundations
- ☐ Curriculum Focus: Grades 6-8 Writing
- ☐ High School: Grades 9-12 English, Social Studies Individual Courses
- ☐ Increase Custodial Staffing by 2.0
- ☐ Special Education Tuition Increase of \$500,000
- Meet Contractual Salary Obligations \$3,051,281

Consolidated Services with the Town of Greenwich

Benefits
Building Committees
Crossing Guards
Soil Remediation at GHS and WMS
DPW Coordination Work &
Demolition Services (Sidewalks,
Parking Lots, etc.)
Field Maintenance
Grant (Energy Efficiency, etc.)
Inspections
Insurance
Legal Services
Landscaping
Munis (Software sharing)
Non-certified and non-instructional
positions managed by the town
Parks (Trees/Brush removal,
irrigation systems)

- Purchasing bids for similar projectsPrint ShopRisk Management
- ☐ Safety and Security (SROs)
- □ Snow Removal
- □ Town Emergency Shelters
- □ Vehicle Maintenance (Fueling)

Community Partners

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



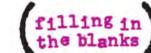


















































2022-2023 Proposed Operating Budget





2022-2023 Operating Budget: Overview

Proposed 2022-2023 Operating Budget:

\$176,403,242

Increase over the 2021-2022 Operating Budget:

2.65% or \$4,560,645

FY23 Budget Drivers Increase at a Glance

Fixed Cost	Increase
Salaries and Other Contractual Payments	\$3,051,281
Special Education Tuition	\$500,000
Utilities/Services	\$96,490
Transportation	\$507,952
Summer School	\$300,000
All Other (net)	\$104,922
Total YTY Increase	\$4,560,645

Superintendent's Proposed Budget and BET Guidance

Superintendent's Proposed 2.65%

BET Guidance 2.65%

* contains PCG recommendations for special education

Net Add: 5.0 FTE Included





2022-2023 Proposed Capital Budget





Facilities Master Plan Historical Context

2017-2018 Facilities Master Plan Study and Development

May/June 2018: Master Plan Prioritization Process based on capacity, security, ADA-compliance, air quality/HVAC, and Next Generation Learning

BOE Adopted Prioritization: June 14, 2018

Facilities Master Plan Historical Context



Total \$41.853.667

Greenwich Public Schools Master Plan Infrastructure Work Items

-10	Location	System	System Name	Description	Direct Cost C	IPS Budget	Total Cost	Funding	Type	Financy 1	Category	Project	Yea
	All Floors	32	Clevators, Lifts & ACA Access	Install New Devator	\$225,000	\$ 317.806	\$366,605	GPS	Accessibility		1	6	202
JC	All Floors	32	Elevators, Lifts & ACA Access	Elevator Vestibule Addition/Renovation	\$270,000	\$ 381,366	\$430.026	GPS	Accessibility		-	6	202
JC.	First Floor	52	Elevators, Lifts & ACA Access	ADA Tollet Room Renovations	\$105,000	\$ 148,309	\$171.082	GPS	Accessibility		1	0	202
30	Second Floor		Elevators, Lifts & ADA Access	ADA Toilet Room Renovations	\$60,000	\$ 54,748	597.761	GPS	Accessibility		1	6	202
	Third Floor	50	Elevators, Lifts & ACA Access	ADA Toilet Room Renovations	\$60,000		592 701	OPS	Accessibility	$\overline{}$	1	- 6	202
	Interior Electric Distribution	33	Inc Electric Distribution	Cost includes replacement and upgrade to 1600A switchgear, includes (1)-800 dial parel for AC. Taken from Coshorcka-Assembly costs 2017- 05010 240 and 05010203 0000. Cost also includes (6) -250 parel panelboards for a building up to 5 stories, 50 ft horizontal run of conduit and conductors.	\$151,875		\$247,459		Infrastructure		2	5	202
ж	Lighting Fotures	34	Lighting Fadures	Replace existing fixtures with LED. Cost based on Westiske CM 2017 cost to remove and replace w/LED is \$7.2/sqft including removals.	\$364,672	\$ 500,963	\$577,867	GPS	Infrastructure	Energy	2	5	202
ж	Lighting Controls	34	Lighting Fistures	New lighting controls. Cost based on RS Means Costworks Assembly Costs 2017 - DIS20 298 1000. S1 43/kgf for Lighting GruCff Control System including occupancy and time switching, and conduct and wire. (All references to Costworks are based on Stamford, CT zip code and whose pricing.)	\$88,052	s 124,371	\$143,459	GPS	Infrastructure	Energy	2	5	203
ж	PA/Comm Systems	55	PA/Comm/Security Systems	Cost based on a 50 speaker PA system w/2 amplifiers and master clock system for 50 room elementary school from Costworks 2017 Elementary School square foot models.	\$111,619	\$ 157,658	\$181,807	GPS	Infrastructure		3	7	202
	Fire Alarm & Smoke Detection	30	Fire Alarm & Smoke Detection	Cost includes replacement of existing fire alarm devices and addition of strobes in all classrooms, based on recent SaxeN/S Bids at approx. \$1.96/kg/t, including conduit and wire.	\$141,443		\$230,402	-	Infrastructure		1	5	202
JC	Emergency/Exit Lighting	38	Emergency/Exit Lighting	Cost taken from RS Means Costworks 2017 Square Footage Model for Elementary School in CT at \$605 each	\$48,621		\$79,221	OPS			1	5	202
ж	Emergency/Standby Power	39	Emergency/Standby Power	Cost includes new 500kW deset generator, transfer switch, batteries, charger, muffler, and fuel tank. Cost is based on RIS Means Costworks. Assembly Costs 2017 - D6000 210 Generators (by kW). Assumes replacement in kind with existing buried conduit and wire, and pad to remain.	\$117,250	s 105,612	\$191,042	GPS.	Infrastructure		2	5	202
JC.	Lead Free Valves (Bidg)	40	Water Distribution	New Lead Free Valves at Building Locations	\$5,250	\$ 7,415	\$8.554	GPS	Infrastructure	-	2	- 5	202
30	Sump Pumps	41	Plumbing Drainage	Sump Pumps	50	5 -	50	GPS	Infrastructure		- 3	7	202
XC:	Hot Water Heaters		Hot Water Heaters	New Hot Water Heaters	\$18,000	5 24.437	526.657	GPS	Infrastructure	-	- 2	2	201
	Circulating Pump		Hot Water Heaters	New Croylating Pumo	\$3,000	\$ 4,073	54.479		Infrastructure	-	- 2	2	201
	Hint Water Heaters		Hot Water Heaters	Demo Hot Water Heaters	\$300		\$440		Infrastructure	-	3	3	201
	Circulating Pump		Hot Water Heaters	Demo Circulating Pump	\$500		\$746	GPS		-	- 2	2	201
	Plumbing Fixtures		Plumbing Fodures	Demo Plumoina Fistures	\$35,700		\$58,168		Infrastructure	$\overline{}$	-	- 6	200
	Lead Free Valves (Fotures)		Plumbing Fadures	New Lead Free Valves at Plumping Futures	\$22,500		530,601		Infrastructure	$\overline{}$	-	5	20
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XC	Tollets	43	Plumbing Fintures	New Tollets	\$154,000	\$ 217,520	\$250,921	GPS	Infrastructure		-2-	- 5	20
)C (C	Urnals	43	Plumbing Fodures Flumbing Fodures	New Tolets New Urnals	\$154,000 \$28,000	\$ 217,520 \$ 30,549	\$250,921 \$45,622	GPS GPS	Infrastructure Infrastructure		2	- 5	20
2000	Urnals Lavatories	43 43 43	Flumbing Flatures Flumbing Flatures Flumbing Flatures	New Tolets New Urrals New Lavatories	\$154,000 \$28,000 \$66,000	\$ 217,520 \$ 30,549 \$ 93,223	\$250,921 \$45,622 \$107,538	GPS GPS	Infrastructure Infrastructure Infrastructure		2 2	5	20 20
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200000	Urnals Lavatories Showers Unit Ventilators/ Fan Coll Units Rooftop Exhaust Fans	43 43 43 46 46	Plumbing Fintures Flumbing Fintures Plumbing Fintures Plumbing Fintures Plumbing Fintures Ventilation Systems Ventilation Systems	Niew Tolerb Niew Linnals Niew Linnals Niew Linnals Niew Linnals Niew Linnals	\$154,000 \$28,000 \$66,000 \$34,000 \$35,000 \$70,000	\$ 217,530 \$ 30,540 \$ 93,223 \$ 48,024 \$ 49,436 \$ 98,875	\$250.901 541.677 \$107.538 555.538 567.027 \$114.055	OPS OPS OPS OPS OPS	Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure		2020	5 5 5 8 8	20 20 20 20
0000000	United Street Process Street Process Street Process Street Process Process Para Coll Units Rooftop Exhaust Para Collections	43 43 43 45 46 40	Plumbing Findures Filumbing Findures Filumbing Findures Filumbing Findures Filumbing Findures Ventilation Systems Ventilation Systems Air Conditioning Systems	Niew Tolets Niew Literale Niew Literale Niew Literale Replace Discuses Control Literale Control Literale	\$154.000 \$20.000 \$60.00 \$34.000 \$30.00 \$60.00	\$ 217,530 \$ 30,549 \$ 93,223 \$ 48,024 \$ 49,436 \$ 96,873 \$ 1,160,523	\$250 921 541 677 \$107 538 555 538 567 027 \$114 075 \$1,340 108	GPS GPS GPS GPS GPS GPS	Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	5 5 5 8 8	200000000000000000000000000000000000000
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KG+D Architects Page 17 of 28

Summary of Facilities Master Plan

The Facilities Master Plan is a:

- Planning tool
- Communication tool for community for better understanding of school facility needs and long-term budgetary needs

The Facilities Master Plan is:

- NOT an engineering study of all of our buildings
- NOT a static document
- NOT a precise estimate of cost
- NOT actual designs (only renderings)
- NOT a predictor of unknown variables (behind walls, wiring, ceilings, etc.)

5 Year Prioritization Proposed

Building	Original Master Plan	Current Proposed
Julian Curtiss	\$41,853,667	\$29,703,000
Old Greenwich	\$38,634,754	\$24,000,000
Riverside	\$52,740,030	\$31,654,000
Central Middle	\$125,146,785	\$67,500,000
Totals:	\$258,375,236	\$152,897,000

Reduction of \$105,478,236 or 41%

Prioritization

HVAC - Air Quality ADA Capacity Security – Life Safety Next Generation Learning

School	Year Constructed			
Julian Curtiss	1946			
Old Greenwich	1902			
Riverside	1932			

- ☐ 1965: Title 1 Legislation
- ☐ 1974: Special Education Public Law 94-142
- ☐ 2015: Reauthorization English Language Learners
- ☐ Music: General Music, Strings

FY2023 Major Projects Proposed

School	Project	Totals
Julian Curtiss	Architectural, Engineering, and Design	\$1,800,000
Old Greenwich	Architectural, Engineering, and Design	\$1,800,000
Cardinal Field Improvements	Phase II (including soil)	\$6,000,000
Total		\$9,600,000

Western Middle School fields will be requested separately once DEEP and EPA have accepted the remediation plan (current estimate: \$15-\$20M)

2022-2023 Capital Budget: Annual Infrastructure



2022-2023 Capital Budget: Overview

2022-2023 Proposed Capital Budget: \$37,878,621

- Major Projects: \$9,600,000
- □ Annual Infrastructure/Improvements: \$26,159,621
- ☐ Technology: \$1,728,000
- ☐ Food Service: \$51,000
- ☐ Security: \$340,000

2022-2023 Capital Budget: Next Steps

- ☐ First Selectman's Capital Improvement Plan Process runs Sept 2021 Jan 2022
- □ BOE Administration completes supporting worksheets for recommended FY23 capital projects
- ☐ First Selectman publishes Town-wide Capital Plan for public comment in January 2022







2022-2023 Budget Summary





Proposed 2022-2023 Budget

2022-2023 Operating Budget:

\$176,403,242

2.65% increase

2022-2023 Capital Budget:

\$37,878,621





Thank you! BOE Budget Meeting – December 2



