

Superintendent's Proposed 2022-2023 Operating and Capital Budgets



Greenwich Public Schools
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





Reflection and Refinement



Mission



ACADEMIC

Educating all students to the highest levels of academic achievement



PERSONAL

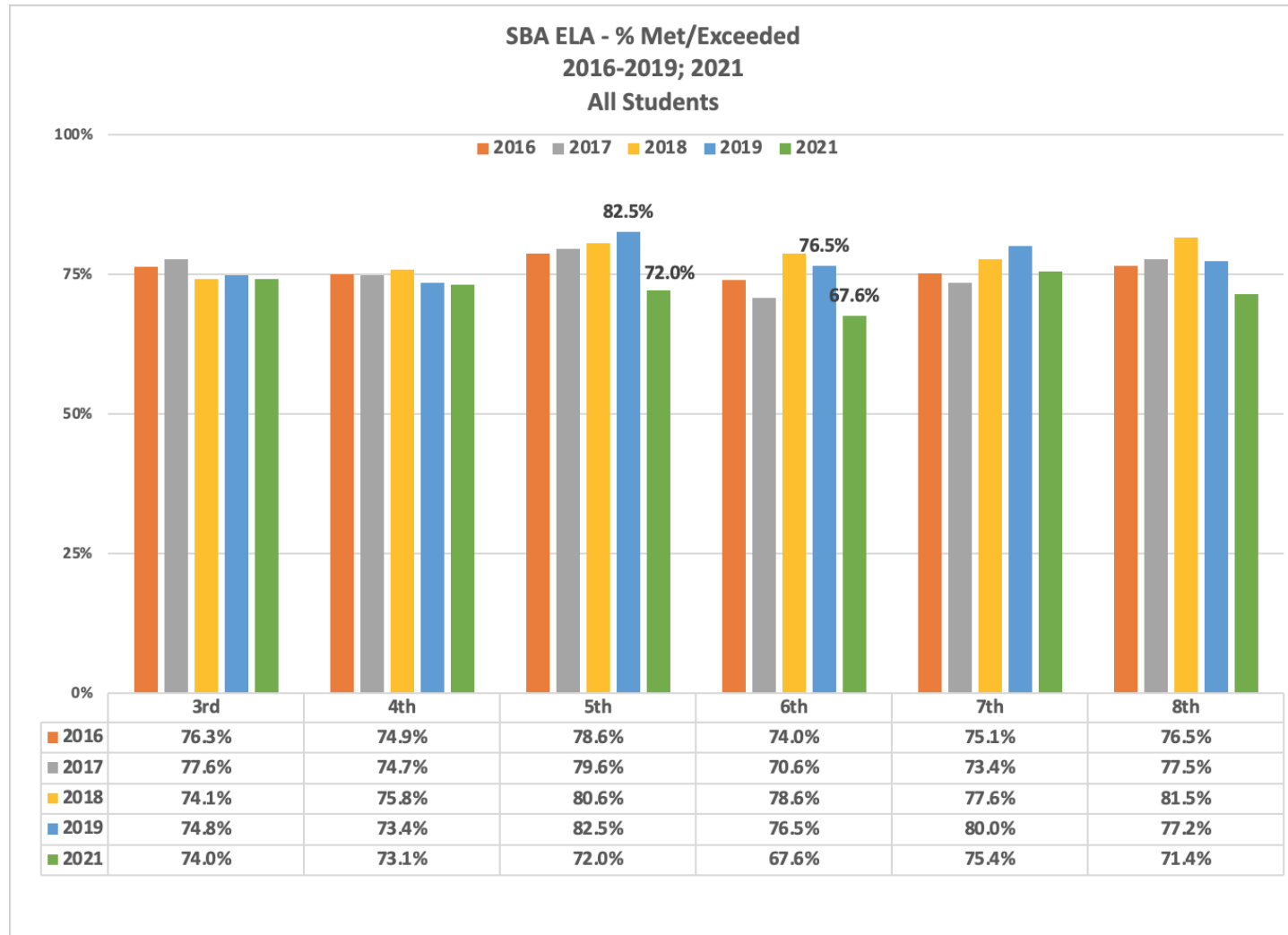
Enabling our students to reach and expand their potential



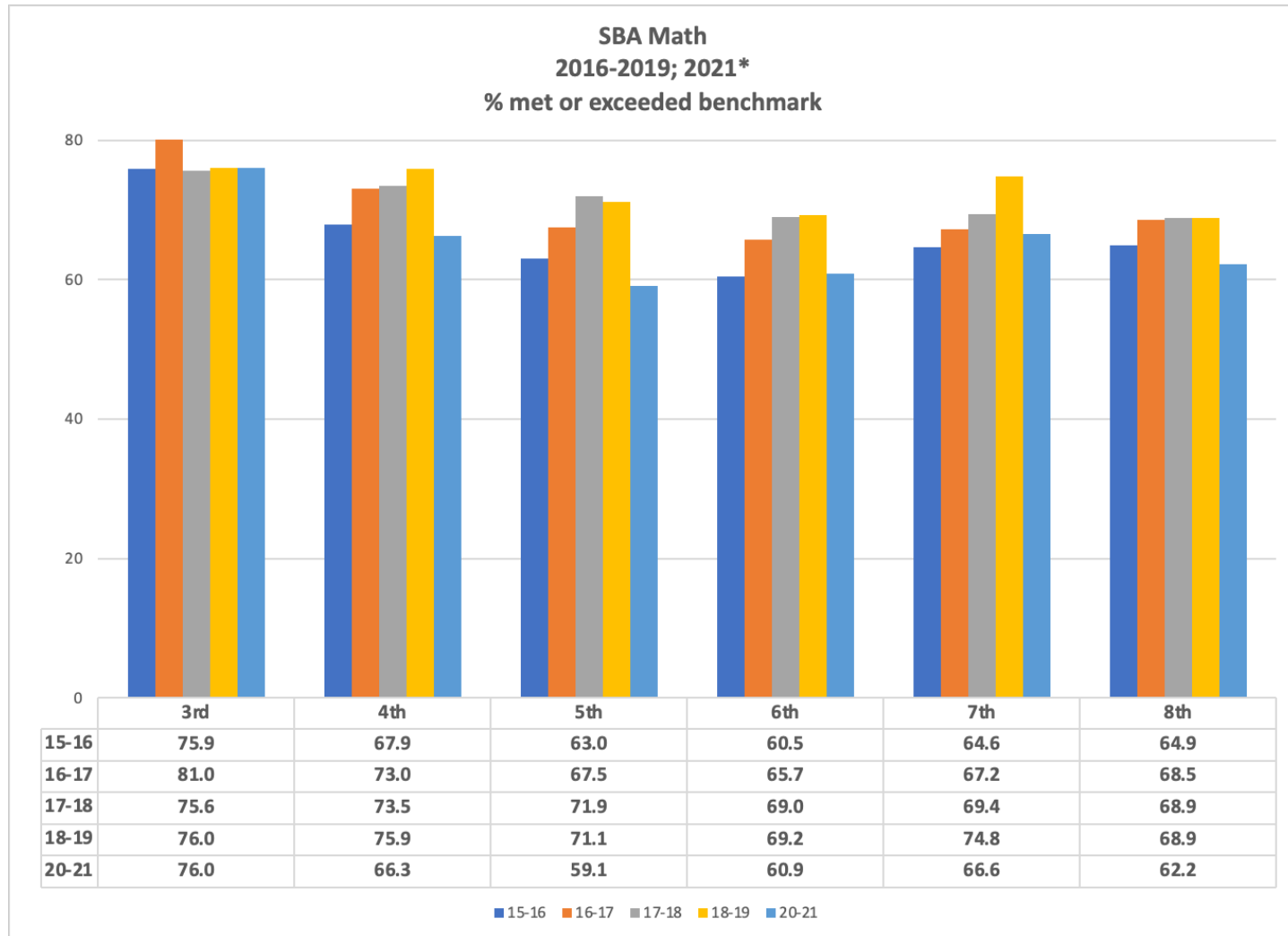
INTERPERSONAL

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	90.0% 2017	91.0% 2018
89.0% 2019	87.0% 2020	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**



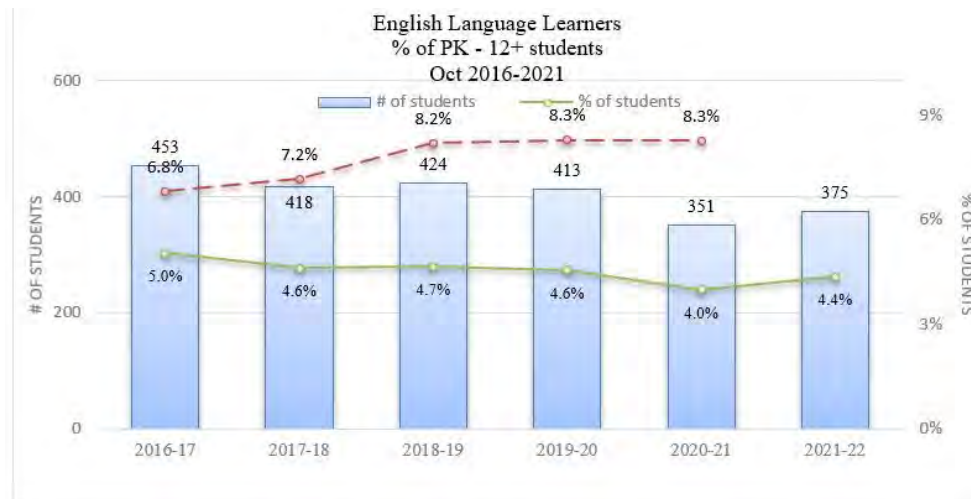
Student Demographic and Enrollment



Greenwich Public Schools Student Demographics

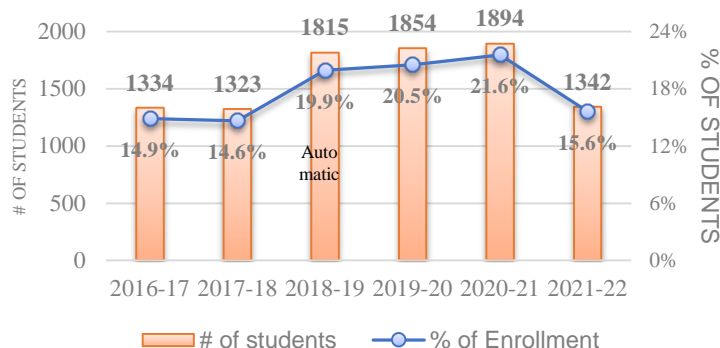
Enrolled in Greenwich Public Schools
(2021-2022)

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



Students qualifying for Free or Reduced Lunch
Benefits

PK - 12; Oct 2016- 2021



Graduation Rates

96.5%
2014-2015

97.2%
2015-2016

97.1%
2016-2017

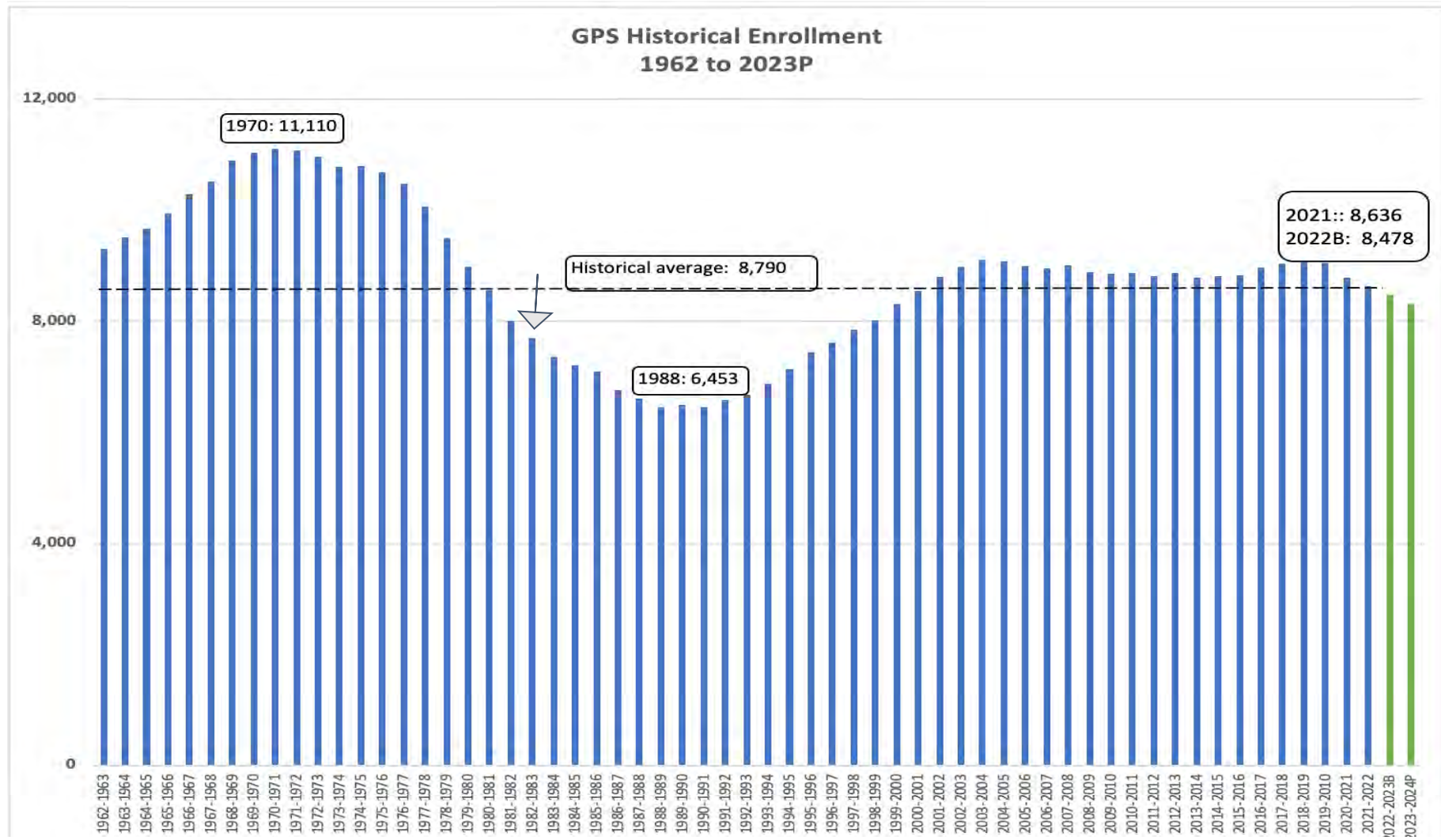
96.5%
2017-2018

96.5%
2018-2019

96.7%
2019-2020

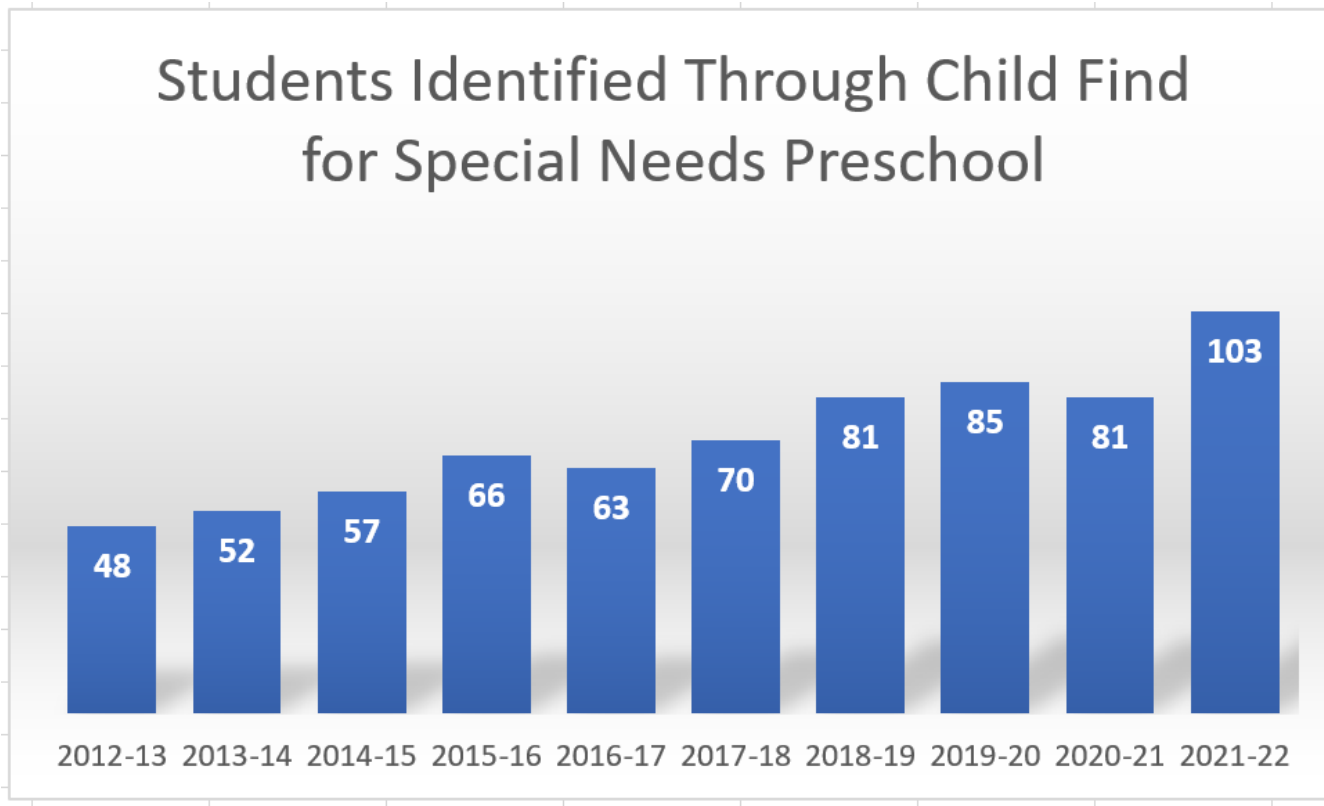
Consistently 96.0% or higher

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

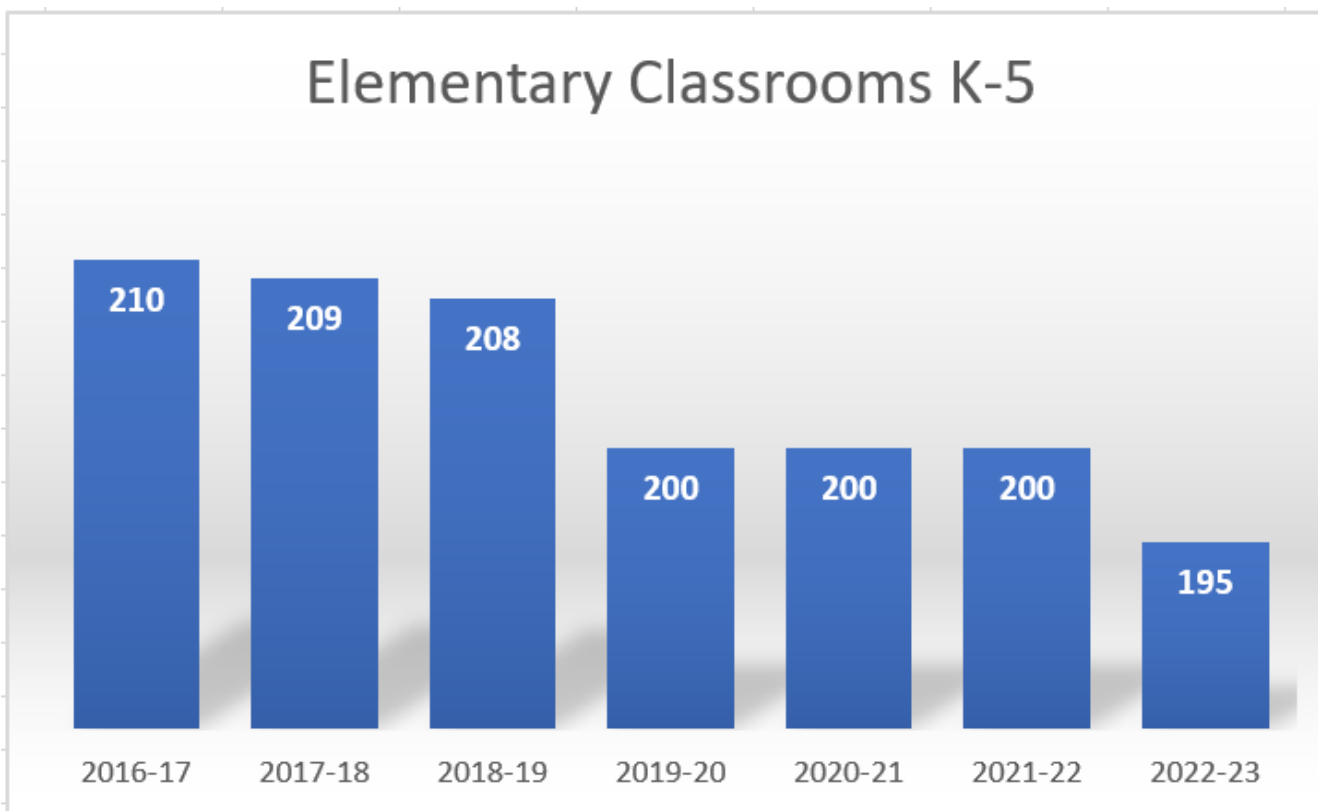
32 fifth-grade classrooms of 19 students

608

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

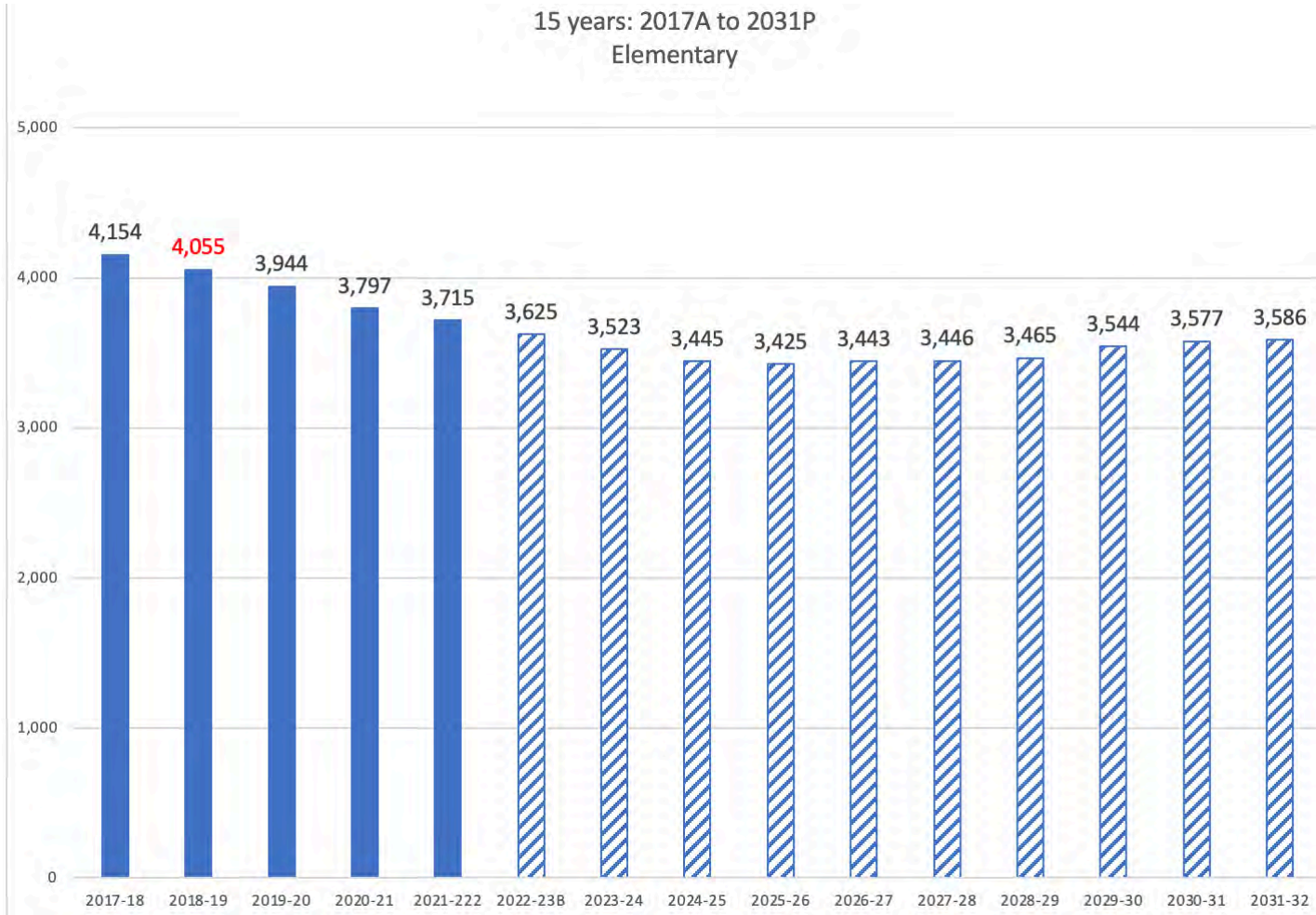
We can not lose classrooms for -64 students.

K-5 Classrooms Over Time

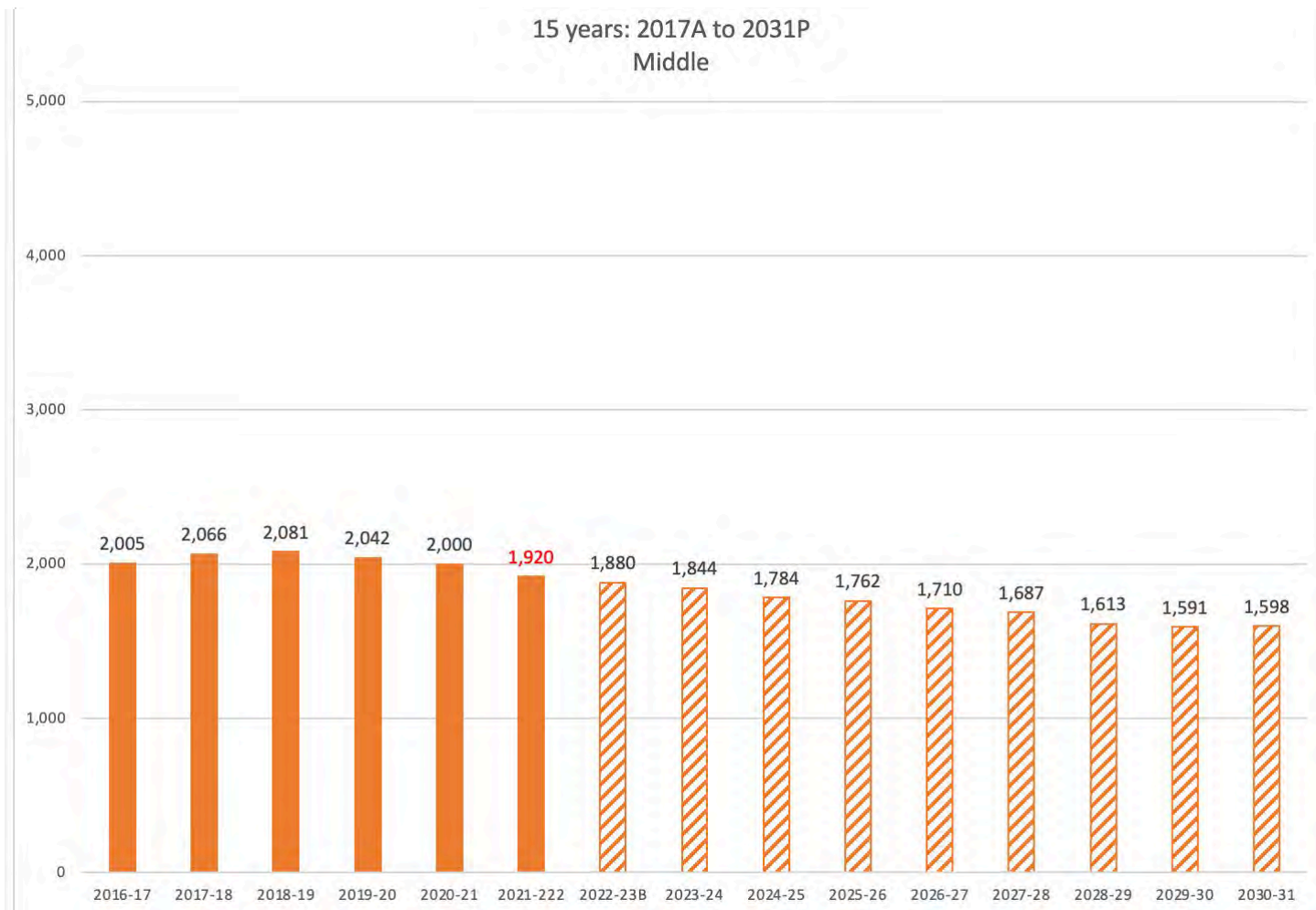


Over the last 6 years, GPS had a reduction of 10 classrooms.

Enrollment: K-5



Enrollment: 6-8



Enrollment: 9-12



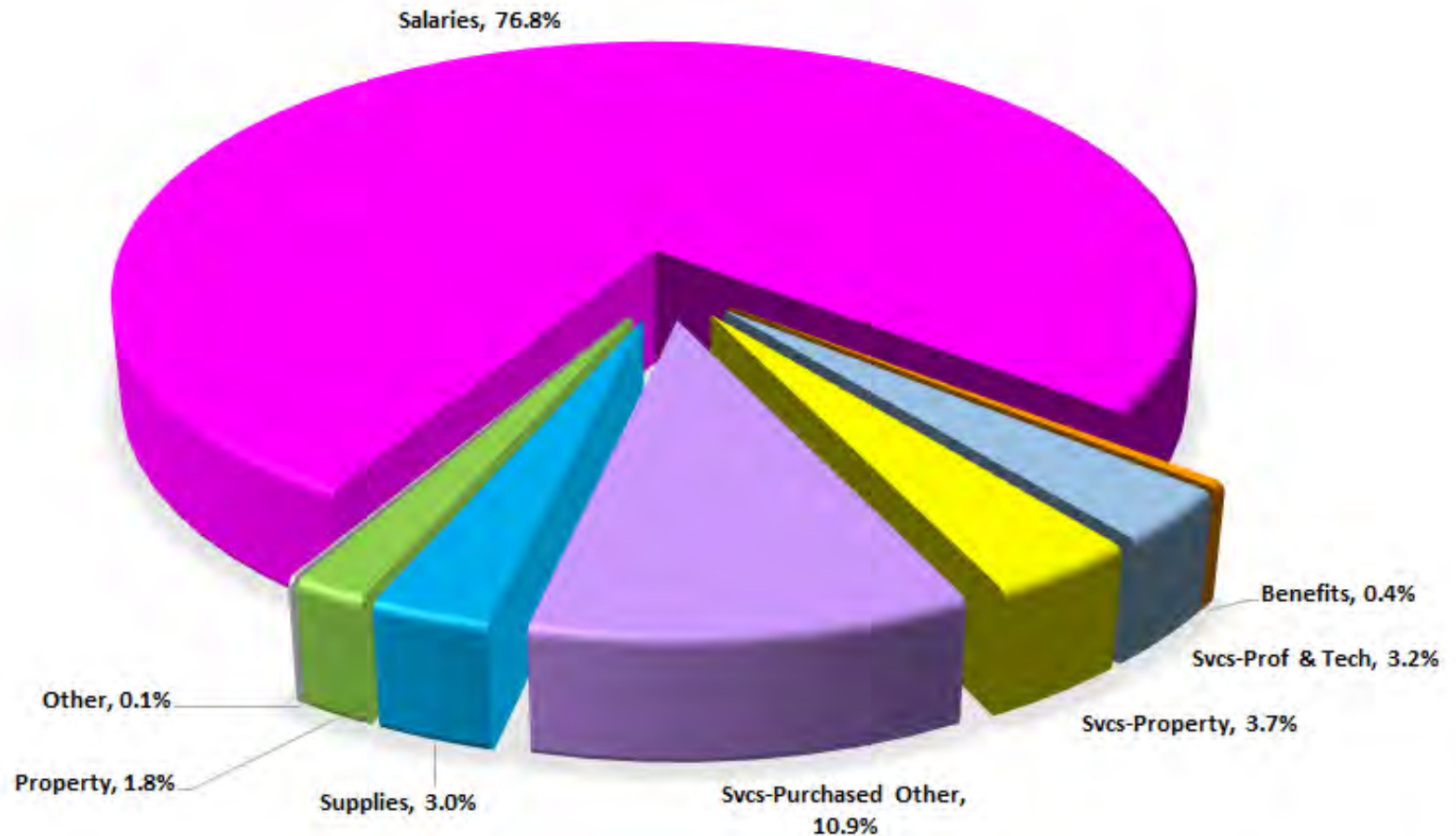


Budget Expense



2022-2023 Operating Budget

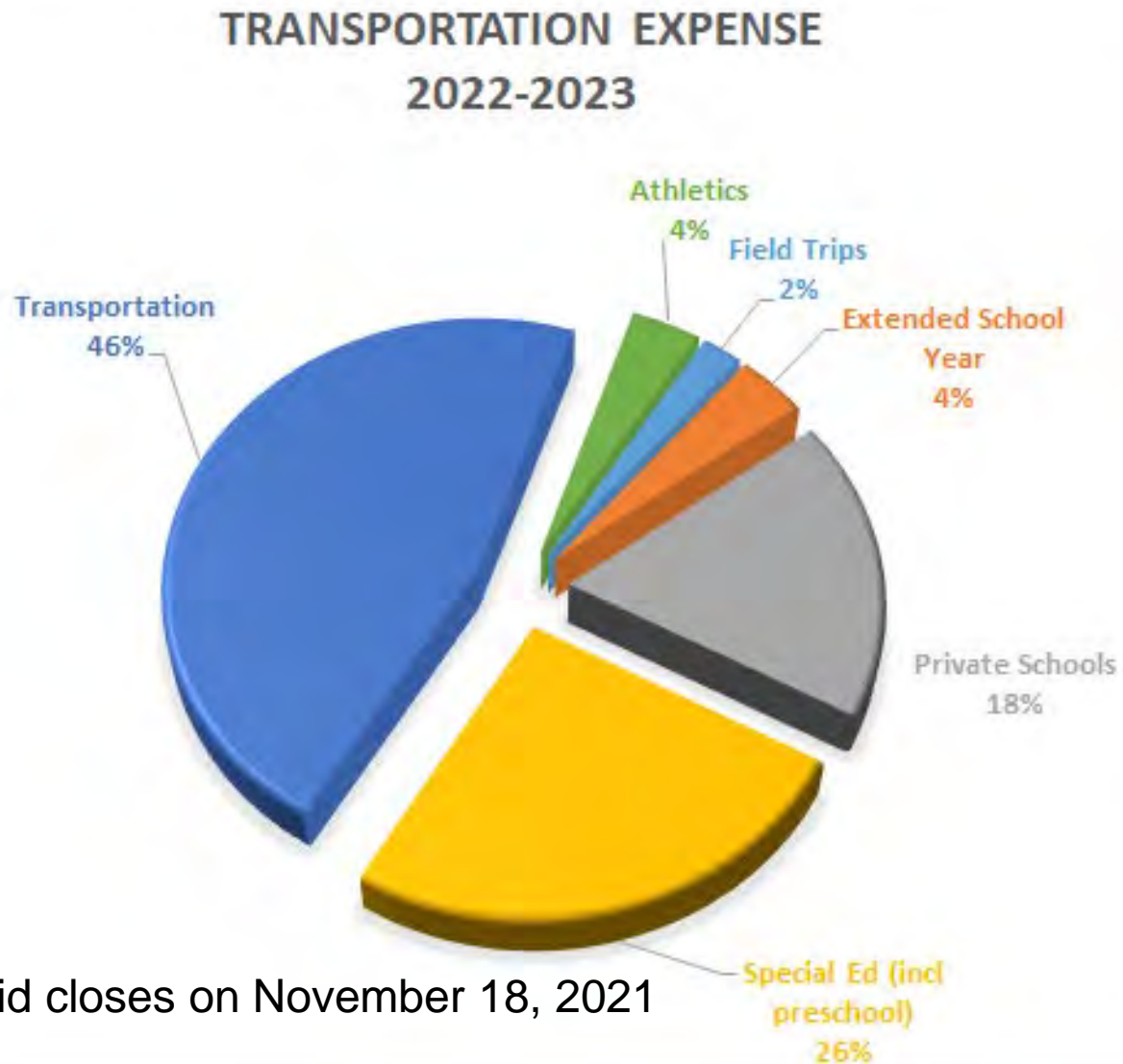
2022-2023 GENERAL FUND EXPENDITURES, \$176.4M



2022-2023 Salary Expense



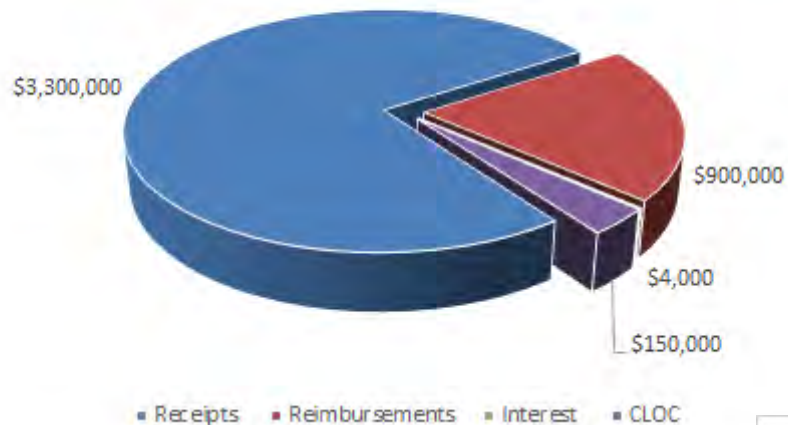
Transportation



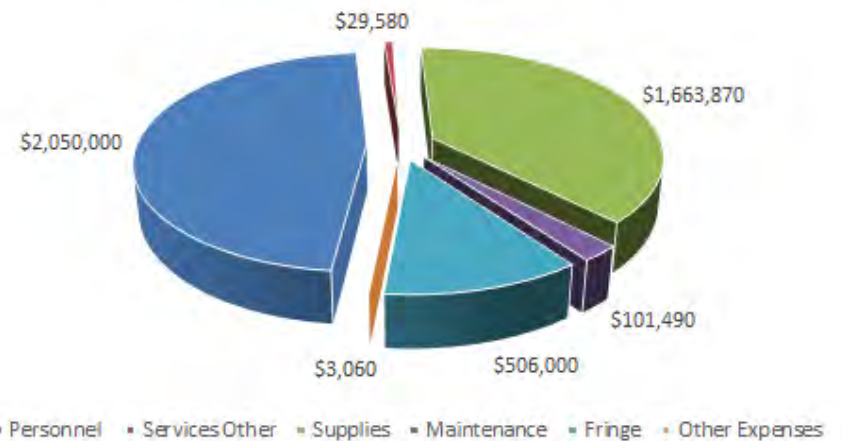
Transportation bid closes on November 18, 2021

School Lunch Fund: Revenue & Expense

2022-23 Food Service Revenue



2022-23 Food Service Expenses

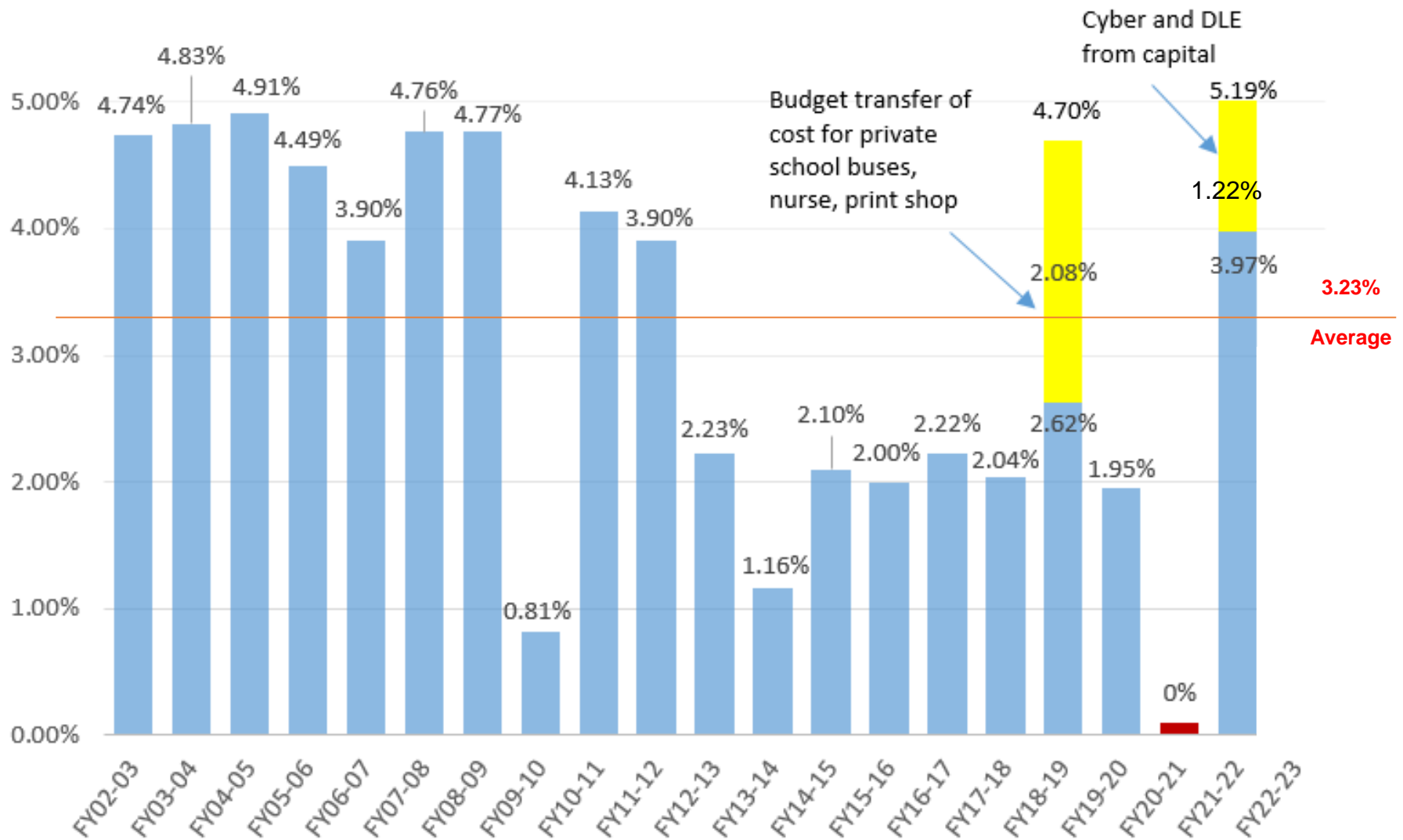




Historical Budget Trends



Historical Budget Trends

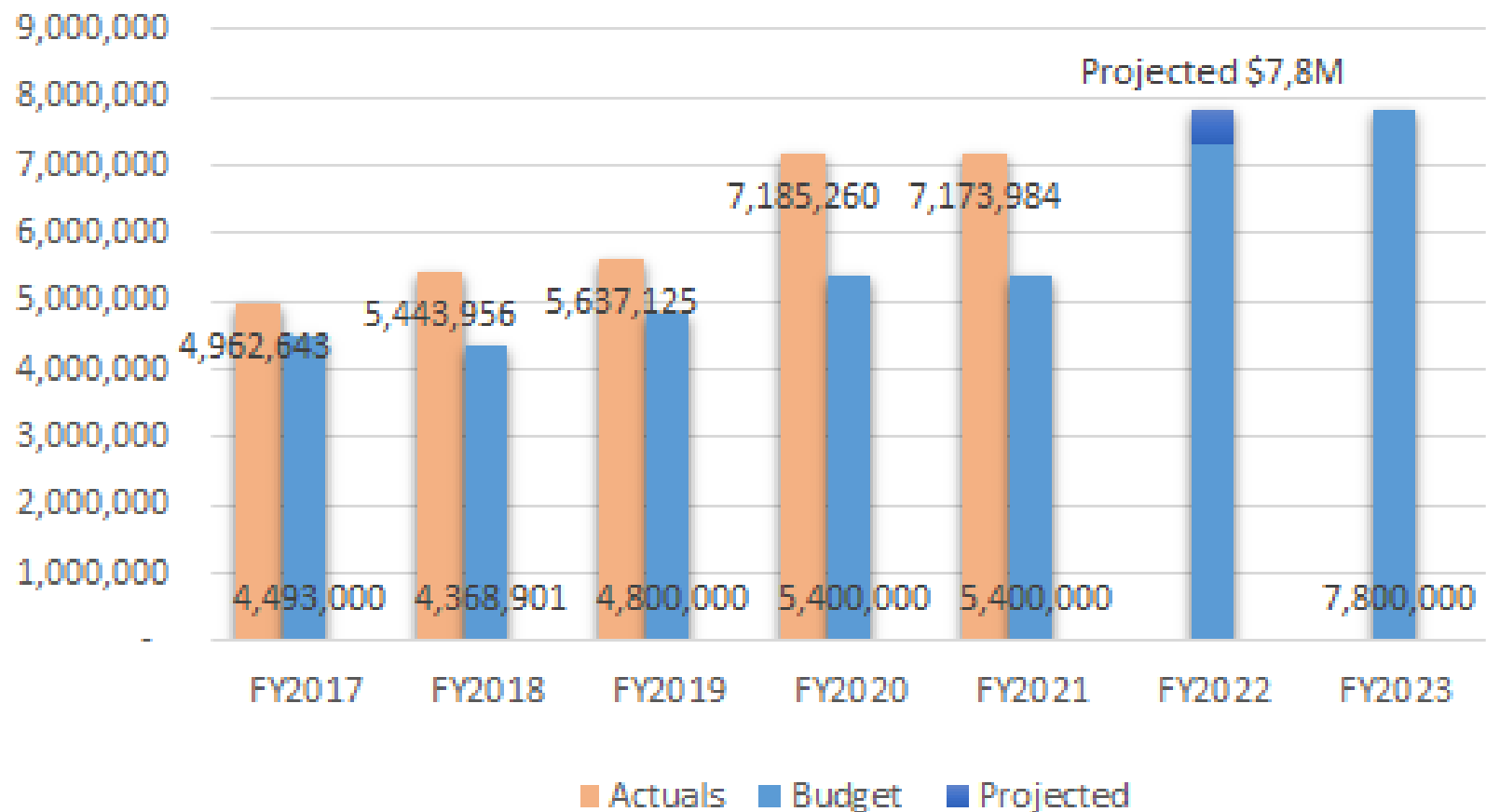




Budget Drivers for FY23

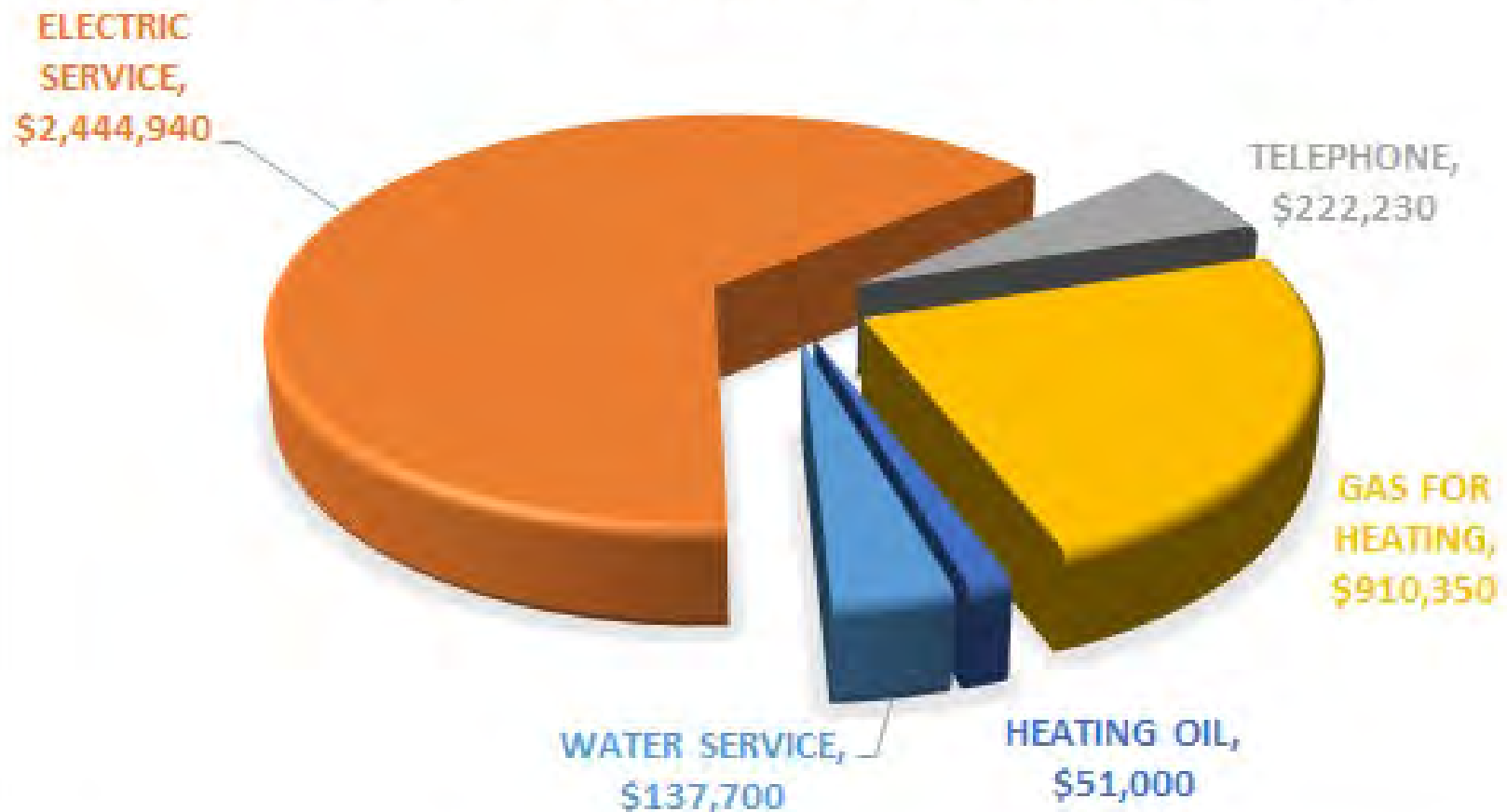


Special Education Tuition Trend



Operations & Management of Buildings

2022-2023 UTILITIES BUDGET, \$3.8M



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

EVERSOURCE



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 Foundations
- ☐ 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 projects
- ☐ Print Shop
- ☐ Risk 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



Byram Shubert Library





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

JULIAN CURTISS ELEMENTARY SCHOOL

KG-D



This building was constructed in 1948 and has not undergone any significant changes since this date. A four classroom addition was planned in 1962 but was never constructed. This is a classic American neighborhood school building that was quite well constructed with Colonial and Georgian style detailing including a marble door surround at the front entrance.

Some of the key issues with this building include: lack of accessibility throughout, poor overall building organization, undervalued outdoors, lack of adequate classroom and small-group instruction space. The lack of an accessible entrance and exterior accessible route are major obstacles for a public facility with this use profile. A single secure, accessible point of entrance is needed at the front.

Key infrastructure work needed at this school includes: re-paving, playground updates, including an accessible play structure, classroom renovation/replacement, additional roof replacement with installation of an elevator and ramps, installation of an emergency generator, lighting upgrades and most significantly a major upgrade to the heating, ventilation and air conditioning system.

Program improvements are needed to both improve the organization of the building and to provide additional capacity in accordance with the model program. The concept proposed in this plan includes a one-story addition that connects the two wings of the building and provides a full-sized cafeteria and library. This new addition will also be in line with the new elevator. The new space shown existing areas to be converted back to their original uses, thus providing the needed additional instructional space. Office space is moved to the front of the building and grade level classrooms are grouped together as a result of the proposed renovations.

Building Information		Project Costs	
Year built:	1948	Sewer:	\$4,095,730
Building area:	62,500	Infrastructure:	\$13,751,770
Site acres:	15.7	Programmatic Improvements:	\$21,006,162
Functional capacity:	306		
Projected enrollment:	342	Total	\$41,853,667



Greenwich Public Schools Master Plan Infrastructure Work Items

Alt#	Location	System	System Name	Description	Direct Cost	GPS Budget	Total Cost	Funding	Type	Recur	Category	Project	Year	
JC	All Floors	32	Elevators, Lifts & ADA Access	United Team Elevator	\$255,000	\$	\$17,820	\$167,180	GPS	Accessibility	1	6	2020	
JC	All Floors	32	Elevators, Lifts & ADA Access	Avenger Vestibule Addition/Replacement	\$250,000	\$	\$21,200	\$229,800	GPS	Accessibility	1	6	2020	
JC	First Floor	32	Elevators, Lifts & ADA Access	ADA Toilet Room Renovation	\$100,000	\$	\$11,100	\$111,100	GPS	Accessibility	1	6	2020	
JC	Second Floor	32	Elevators, Lifts & ADA Access	ADA Toilet Room Renovation	\$60,000	\$	\$6,740	\$66,740	GPS	Accessibility	1	6	2020	
JC	Third Floor	32	Elevators, Lifts & ADA Access	ADA Toilet Room Renovation	\$50,000	\$	\$5,550	\$55,550	GPS	Accessibility	1	6	2020	
JC	Interior Electric Distribution	33	Interior Electric Distribution	Cost includes replacement and upgrade to 1800A switchgear, includes 114000 and panel for AC. Taken from Costworks Assembly code, 2017-05010.240 and 05010.250. Cost also includes (E - 225Amp) new service for a building up to 5 stories, 50% Non-potential run of conduit and conductors.	\$157,270	\$	\$214,519	\$371,789	GPS	Infrastructure	2	5	2020	
JC	Lighting Fixtures	34	Lighting Fixtures	Replace existing fixtures with LED. Cost based on Westlake CM 2017 cost to remove and replace w/LED is \$7.20/wft including removals.	\$354,472	\$	\$500,960	\$855,432	GPS	Infrastructure	Energy	2	5	2020
JC	Lighting Controls	34	Lighting Controls	New lighting controls. Cost based on RS Means Costworks Assembly Code 2017 - 05030.261-1100, \$1.42/wft for Lighting On/Off Control System including occupancy and time switching, and control and wire. All references to Costworks are based on Stamford, CT zip code and code 06902.	\$88,150	\$	\$124,371	\$132,521	GPS	Infrastructure	Energy	2	5	2020
JC	PACComm Systems	35	PACComm Security Systems	Cost based on a 30 speaker PA system w/2 amplifiers and master clock system for 10 room elementary school from Costworks 2017.	\$111,219	\$	\$157,850	\$168,969	GPS	Infrastructure		3	7	2020
JC	Fire Alarm & Smoke Detection	36	Fire Alarm & Smoke Detection	Cost includes replacement of existing fire alarm devices and addition of strobes in all classrooms, based on recent BaxMG Bids at approx \$1.95/strobe, including conduit and wire.	\$748,440	\$	\$196,754	\$945,194	GPS	Infrastructure		1	5	2020
JC	Emergency/Exit Lighting	38	Emergency/Exit Lighting	Cost taken from RS Means Costworks 2017 Square Footage Model for Emergency Exit Lighting, \$1.42/sq ft.	\$48,621	\$	\$6,870	\$55,491	GPS	Infrastructure		1	5	2020
JC	Emergency/Standby Power	38	Emergency/Standby Power	Cost includes new 500VA generator, transfer switch, batteries, charger, muffler, and vent. Cost is based on RS Means Costworks Assembly Code 2017 - 05060.210 Generators (By kW). Assumes replacement in kind with existing buried conduit and wire, and pad to generator.	\$117,250	\$	\$167,812	\$185,062	GPS	Infrastructure		2	5	2020
JC	Roof (See Values Table)	40	Roof (See Values Table)	Cost based on RS Means Costworks 2017 Square Footage Model for Roofing, \$1.42/sq ft.	\$5,250	\$	\$7,416	\$12,666	GPS	Infrastructure		2	5	2020
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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

ANNUAL INFRASTRUCTURE / FACILITY IMPROVEMENTS \$26.2M



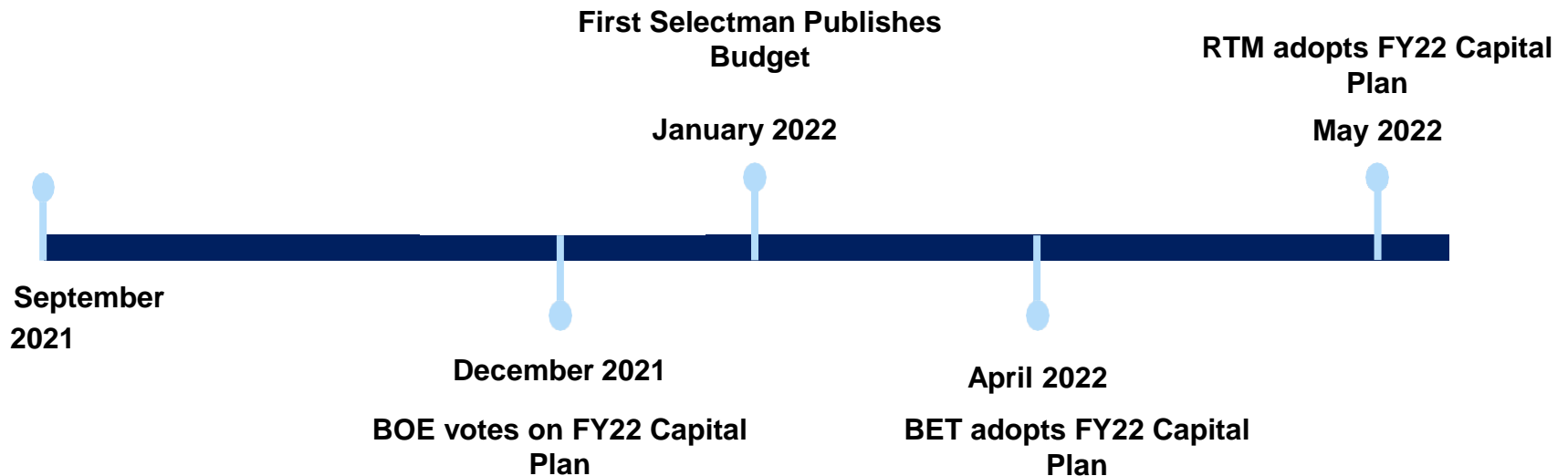
2022-2023 Capital Budget: Overview

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

