

Greenwich Board of Education Proposed 2022-2023 Operating and Capital Budgets



Greenwich Public Schools
January 25, 2022

12-Month Budget Process



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



2022-2023 Operating Budget: Overview

Proposed 2022-2023 Operating Budget:

\$176,693,242

Increase over the 2021-2022 Operating Budget:

2.82% or \$4,850,645

FY23 Budget Drivers Increase at a Glance

Fixed Cost	Increase	% of Total
Salaries and Other Contractual Payments	\$3,051,281	62.9%
Transportation	\$1,067,952	22.0%
Special Education Tuition	\$500,000	10.3%
Summer School	\$300,000	6.2%
Utilities/Services	\$86,490	1.8%
All Other (net)	-\$155,078	-3.2%
Total YTY Increase	\$4,850,645	100%

Board of Education's Proposed Budget & BET Guidance

BOE Proposed

2.82%

- *PCG recommendations for special education*
- *Incremental transportation expense (+10.51%)*

Net Add: 5.0 FTE Included

BET Guidance

2.65%

- *Assumes transportation expense grows 2%*



Reflection and Refinement



Mission



ACADEMIC

Educating all students to the highest levels of academic achievement



PERSONAL

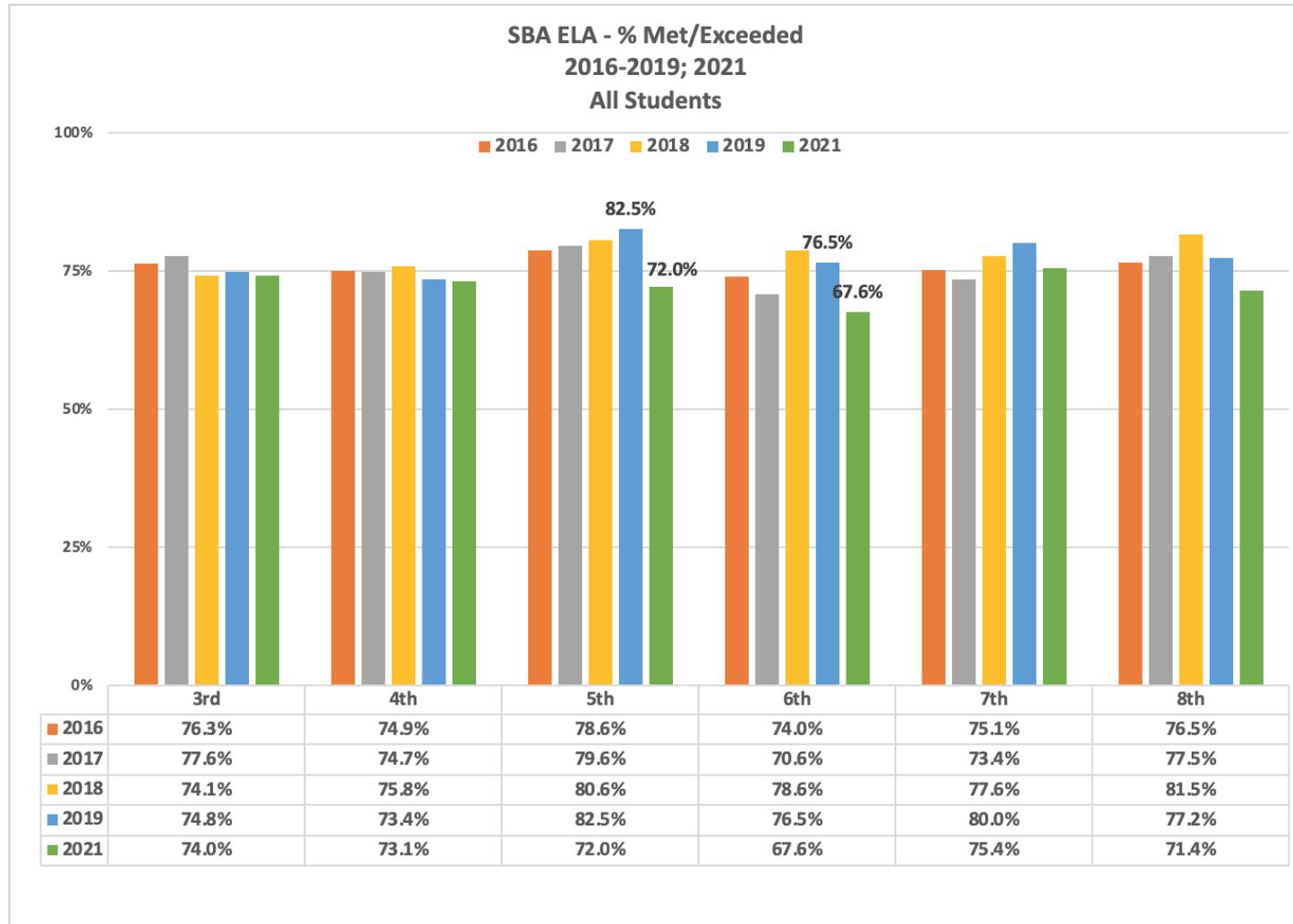
Enabling our students to reach and expand their potential



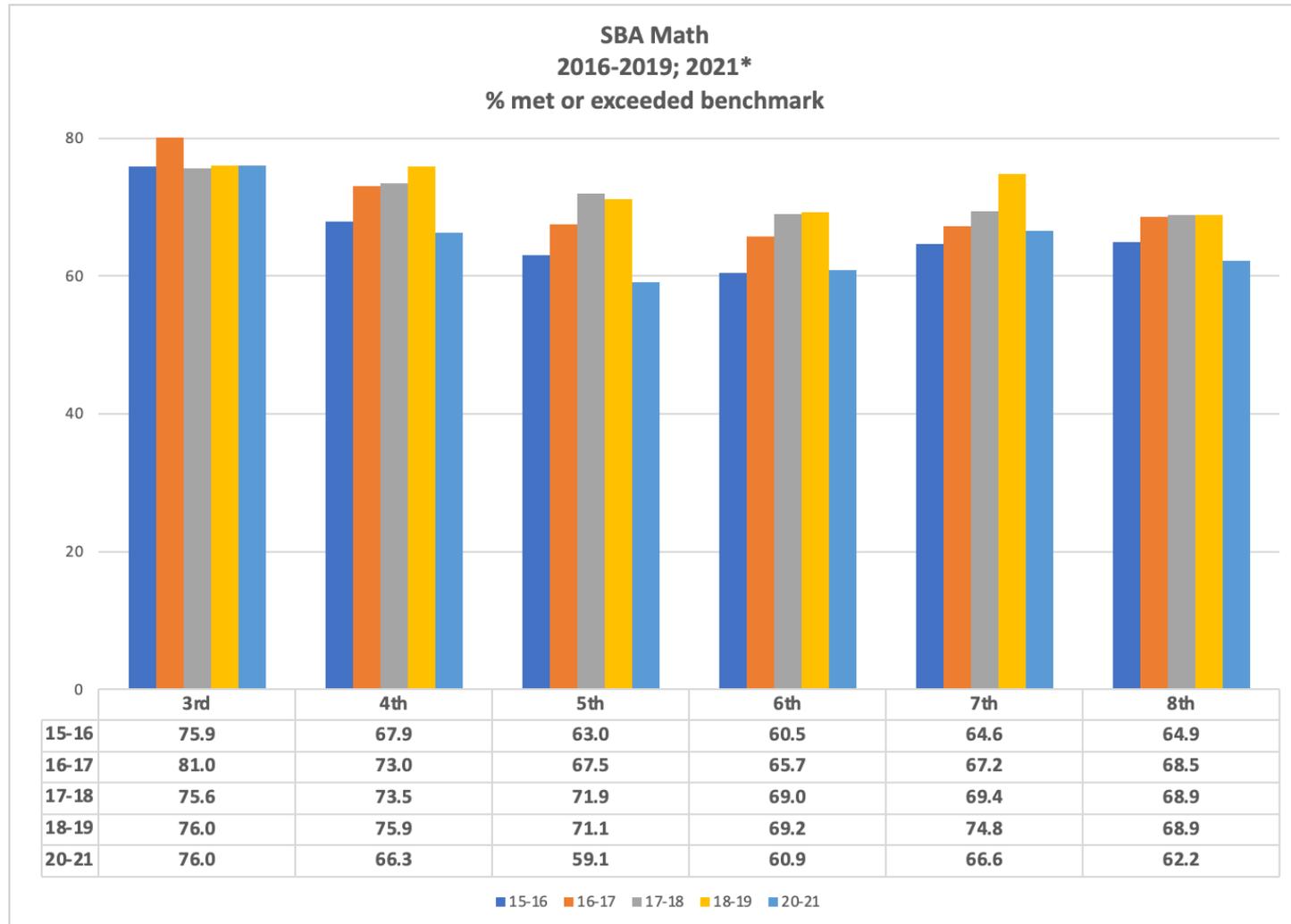
INTERPERSONAL

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
- Three GHS students recognized as scholars in the Regeneron Science Talent Search
- Eight 2021 Scholastic Art and Writing Award Winners



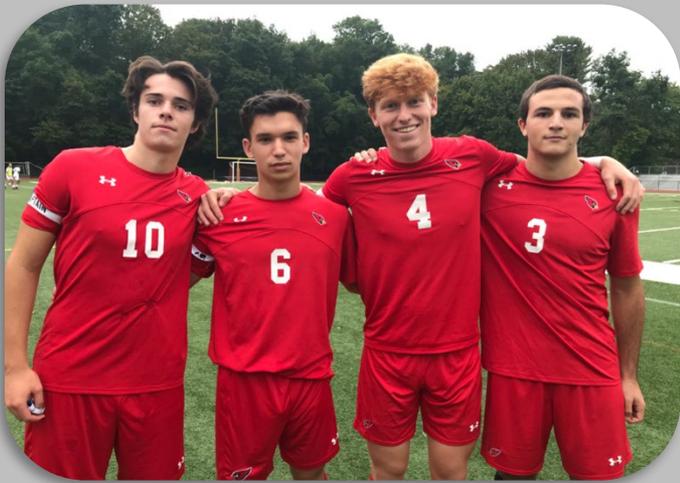
Interpersonal

- **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

- 42 Sports, 99 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





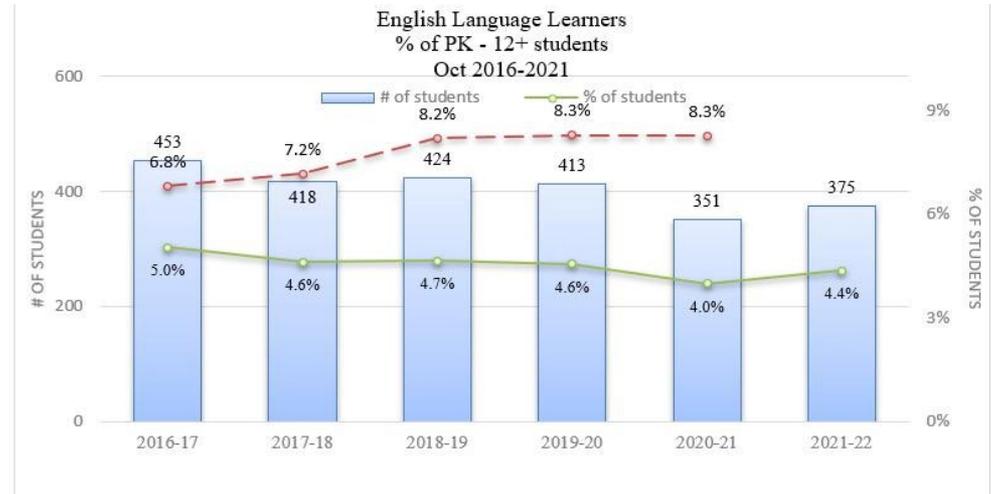
Student Demographic and Enrollment



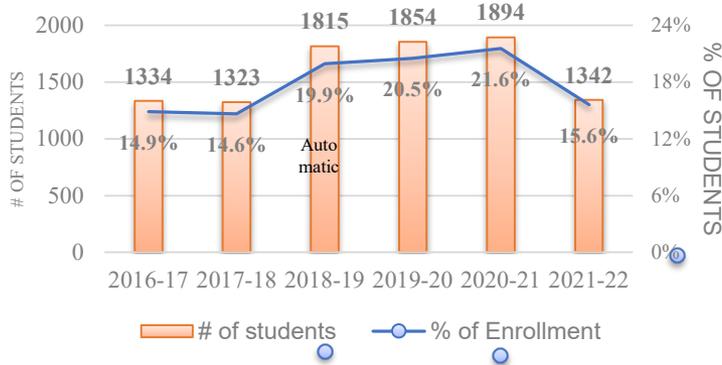
Greenwich Public Schools Student Demographics

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

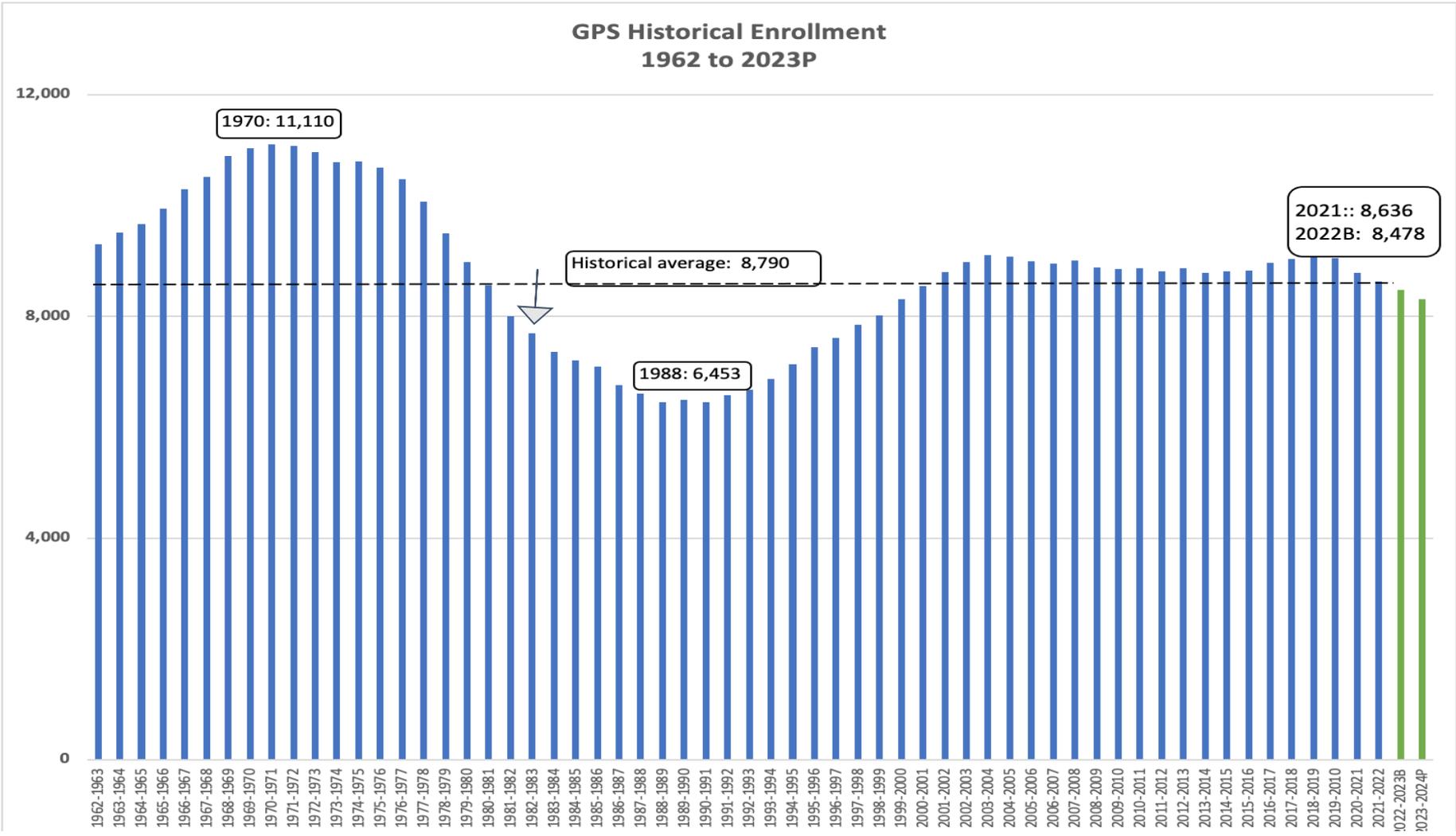


Graduation Rates *consistently 96.5% or higher*



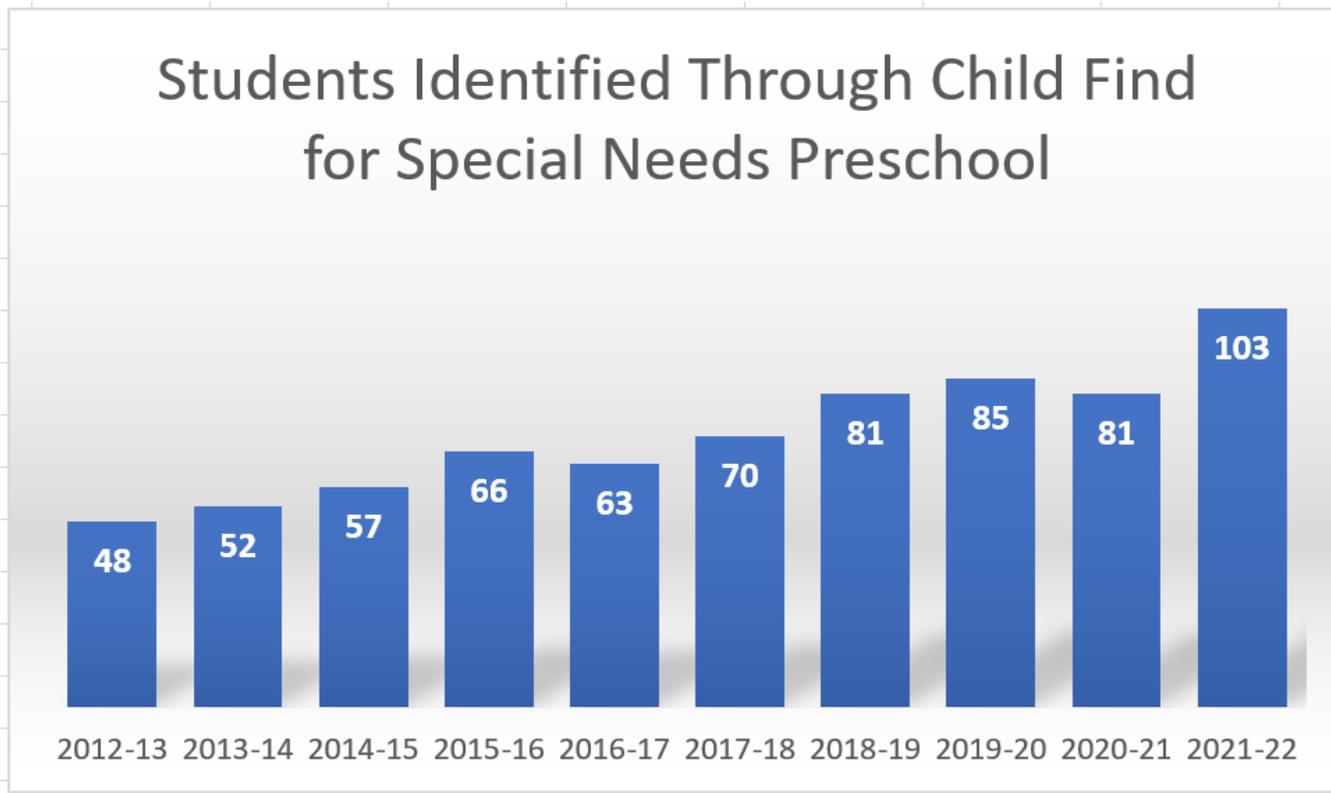
* predicted % pending State report

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

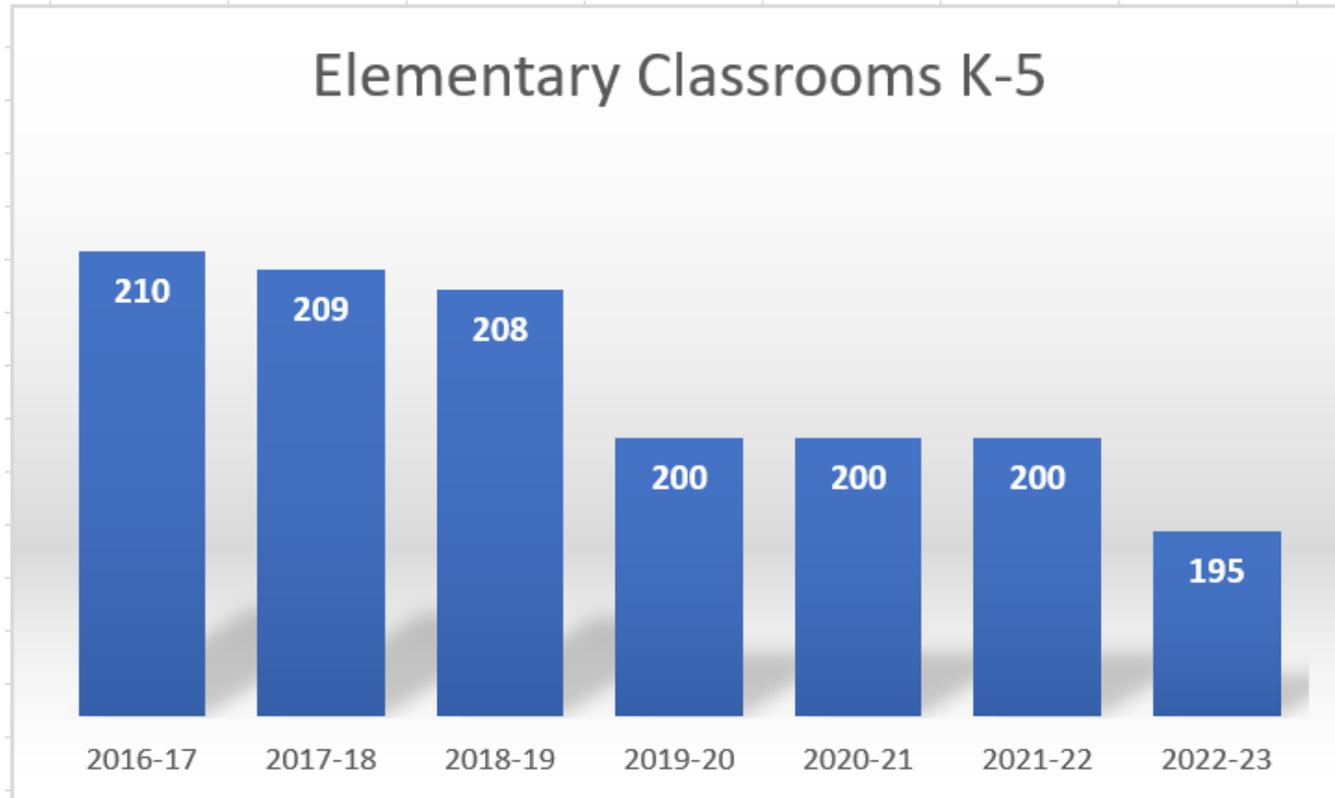
32 fifth-grade classrooms of 19 students

608

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

We can not lose classrooms for -64 students.

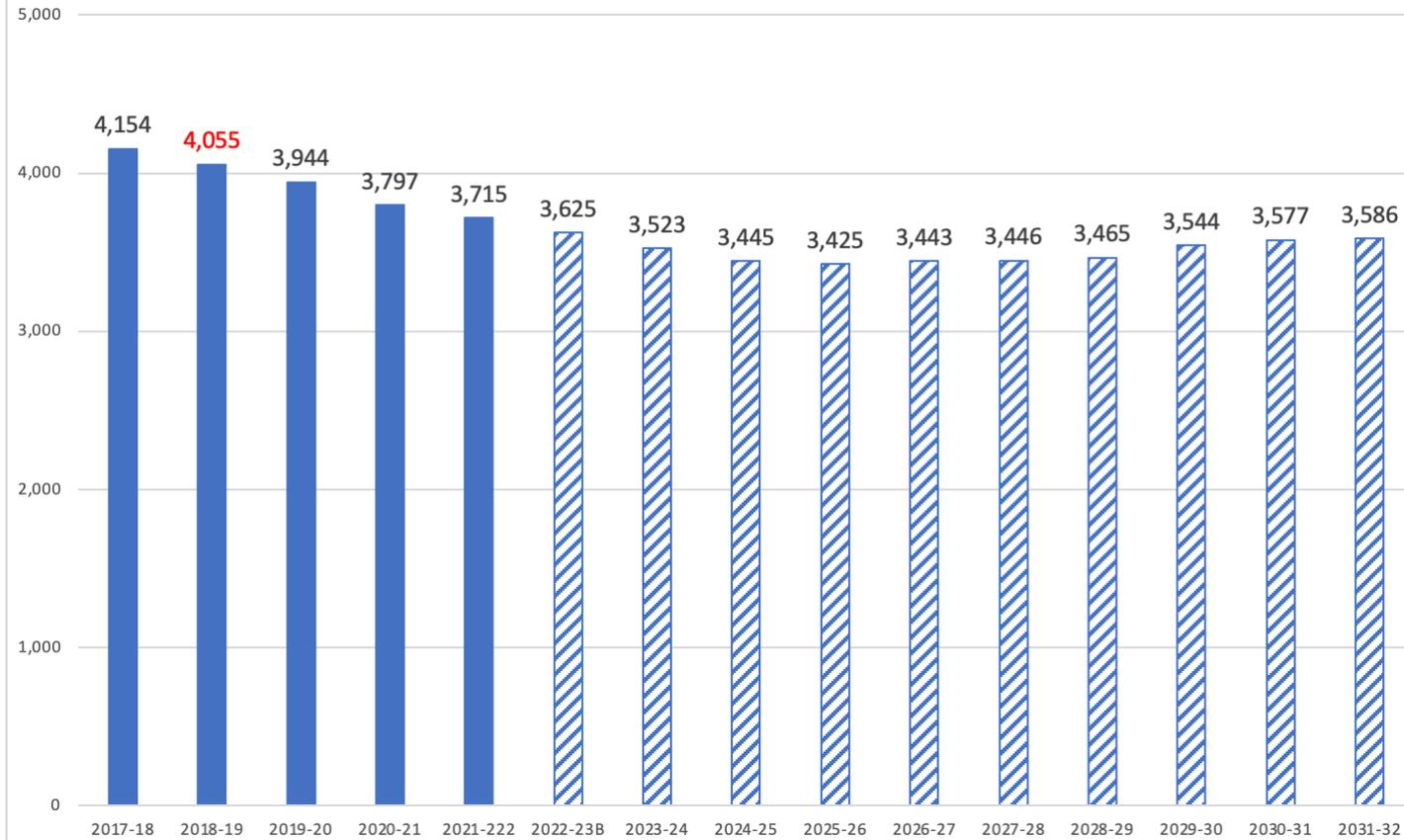
K-5 Classrooms Over Time



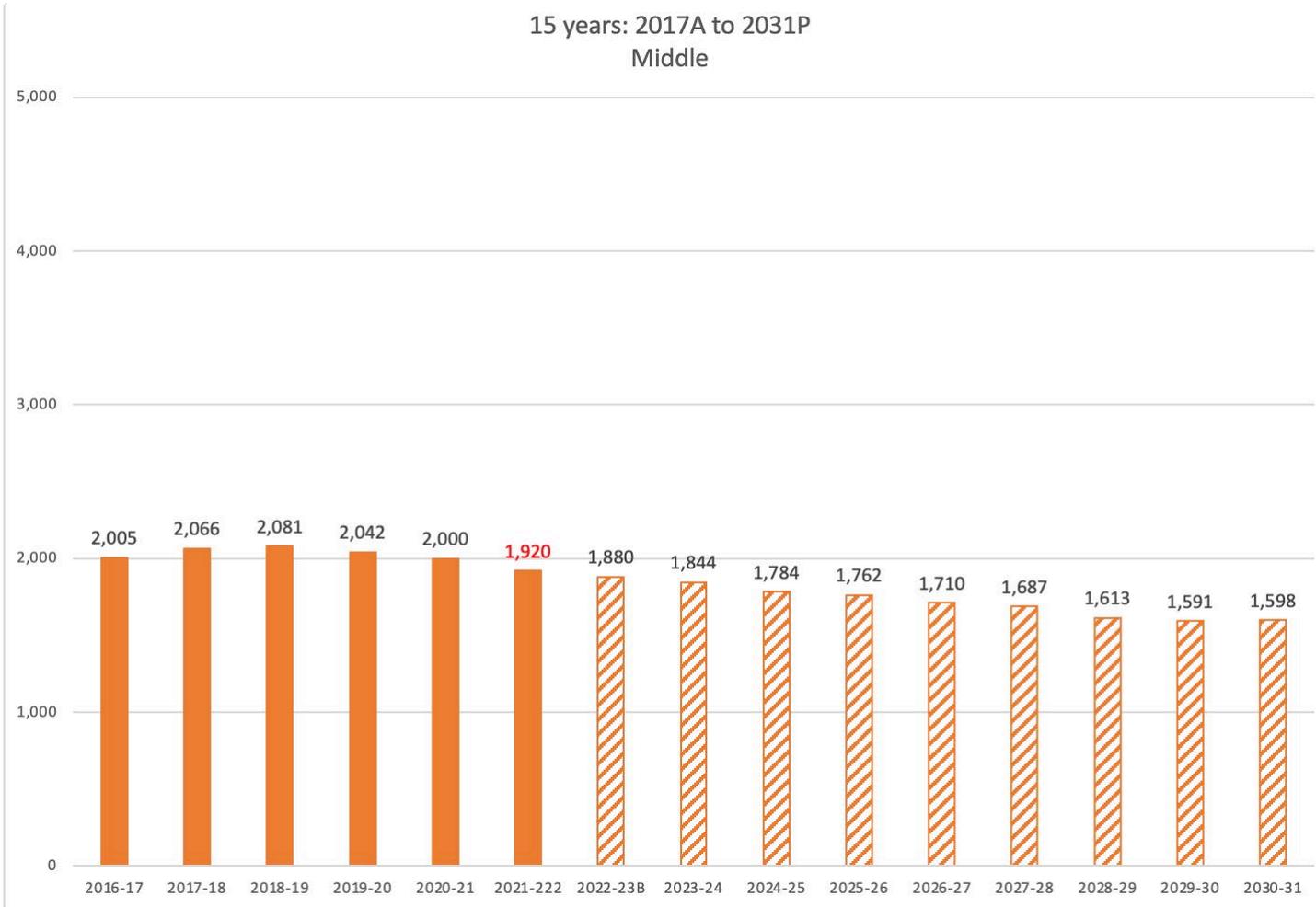
Over the last 6 years, GPS had a reduction of 10 classrooms.

Enrollment: K-5

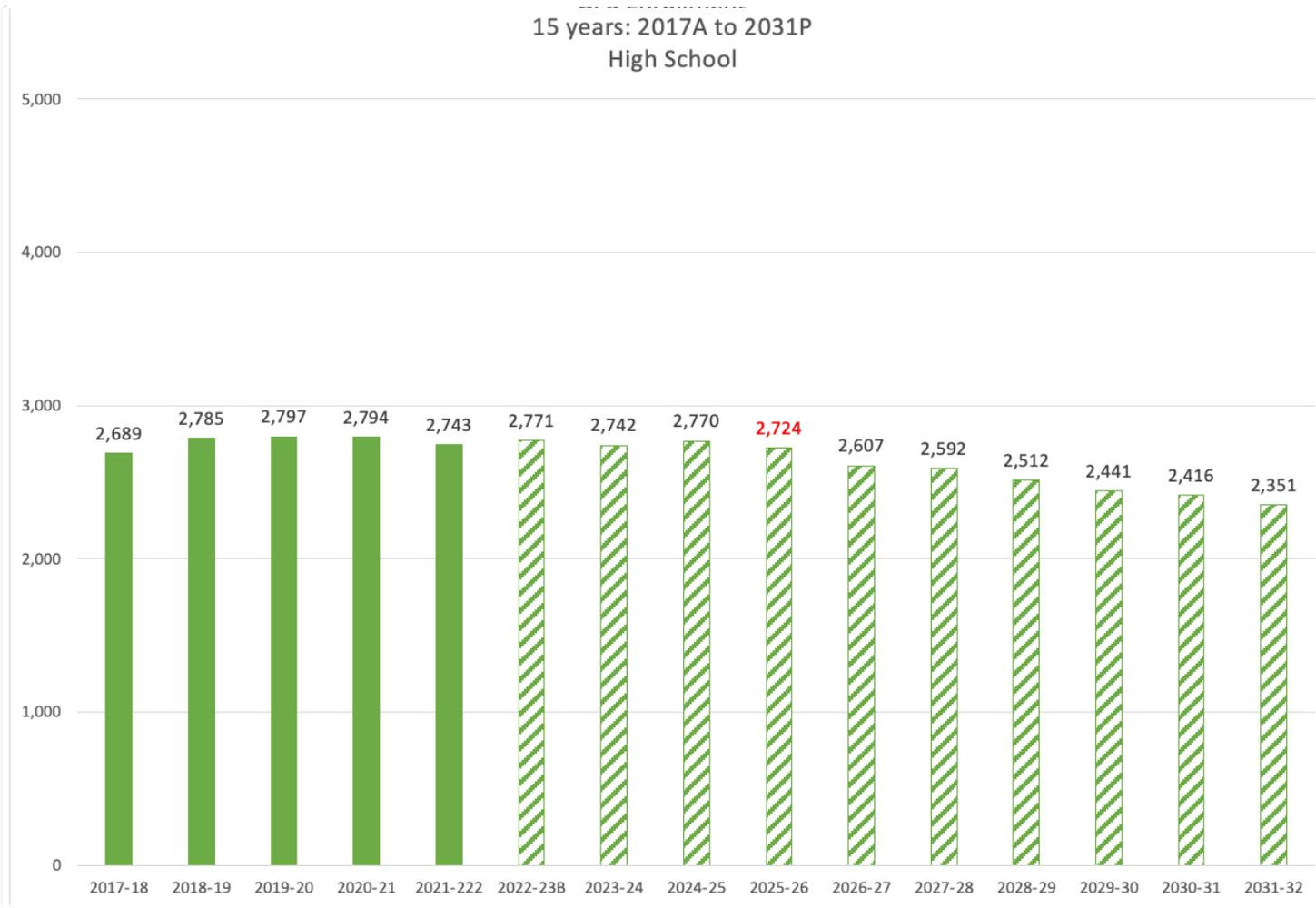
15 years: 2017A to 2031P
Elementary



Enrollment: 6-8



Enrollment: 9-12



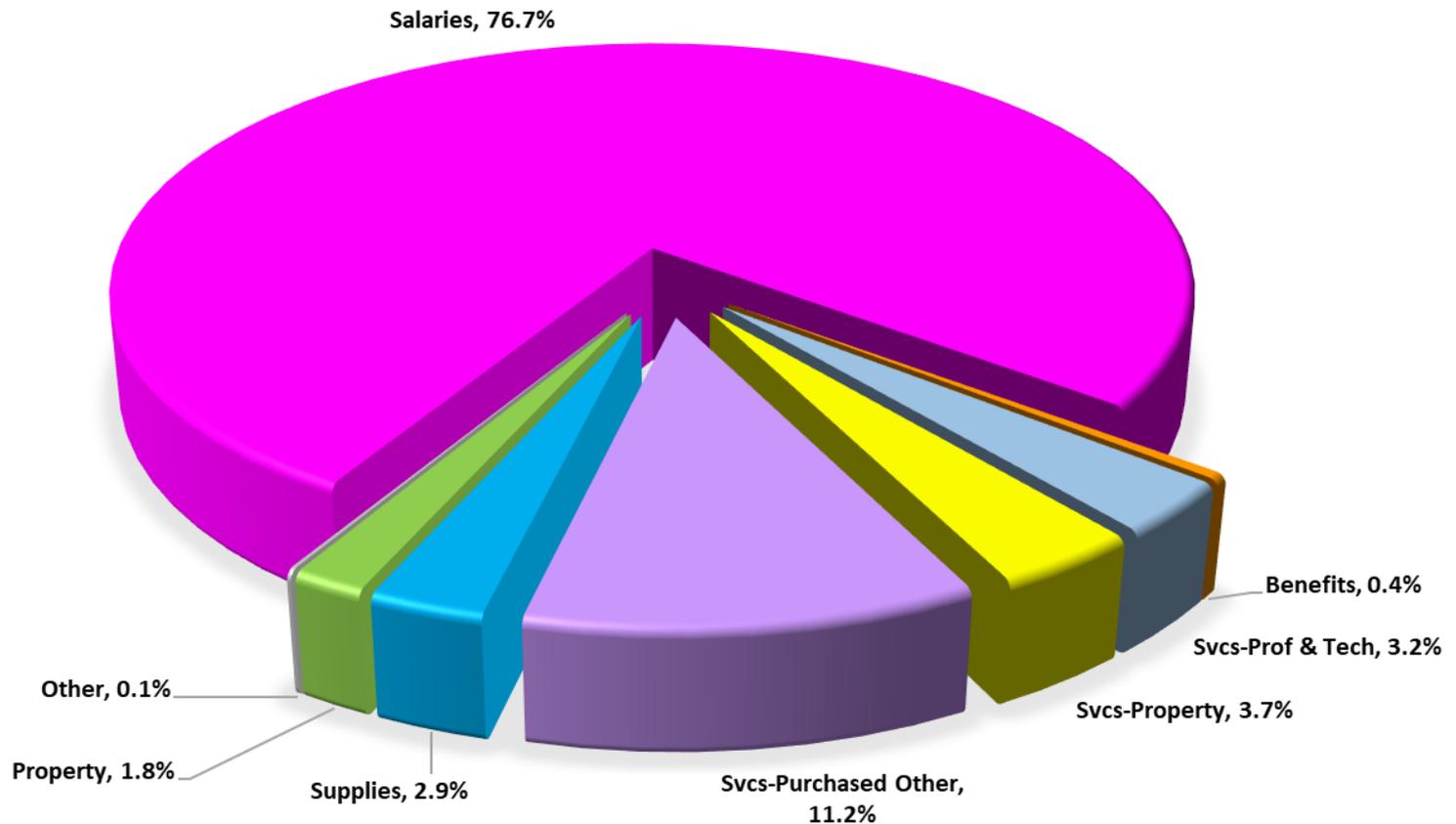


Budget Expense



2022-2023 Operating Budget

2022-2023 GENERAL FUND EXPENDITURES, \$176.7M

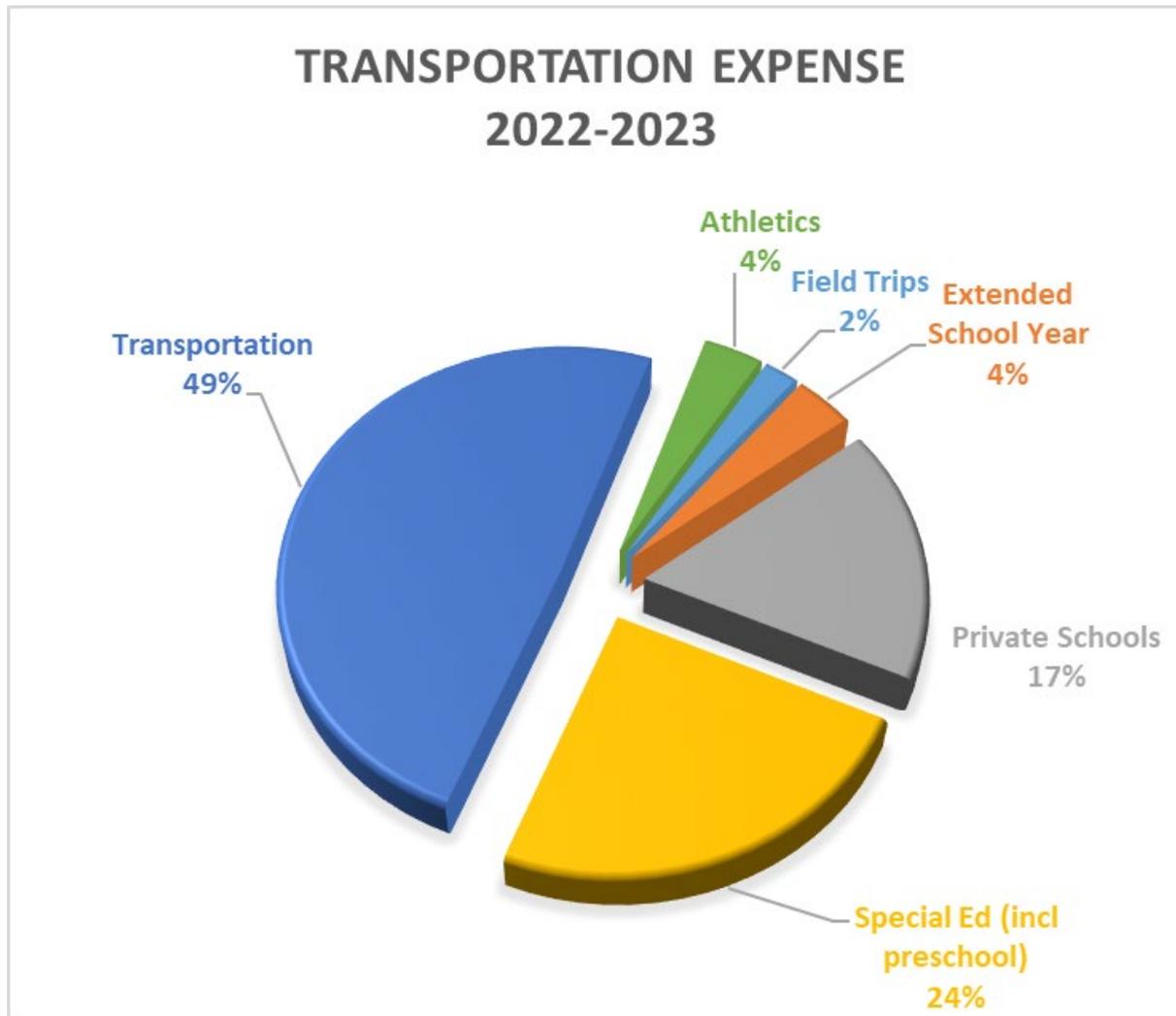


2022-2023 Salary Expense

SALARY EXPENSE

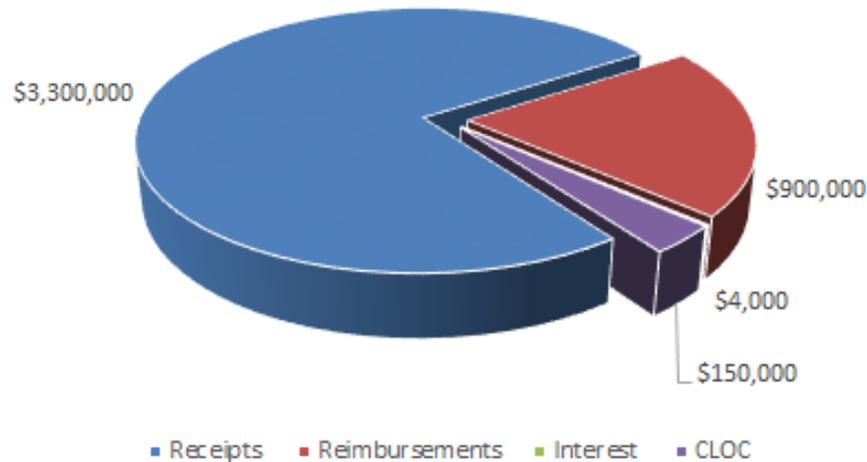


Transportation

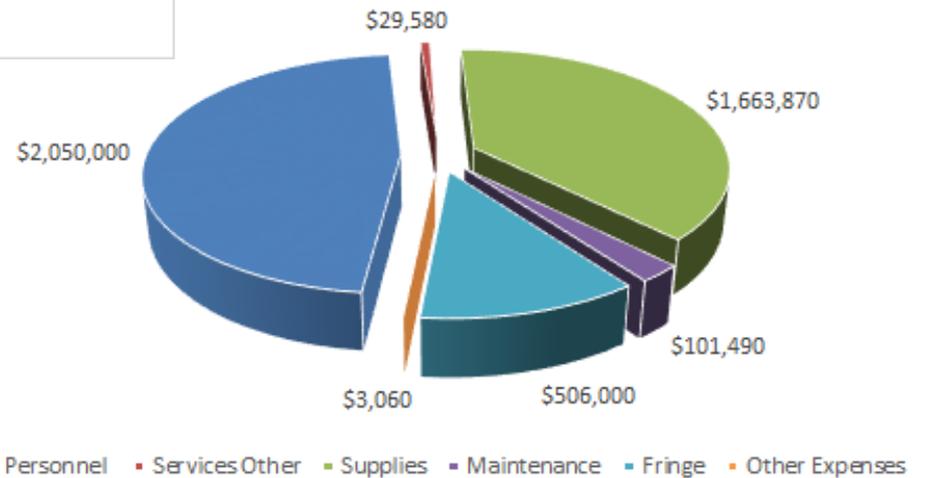


School Lunch Fund: Revenue & Expense

2022-23 Food Service Revenue



2022-23 Food Service Expenses

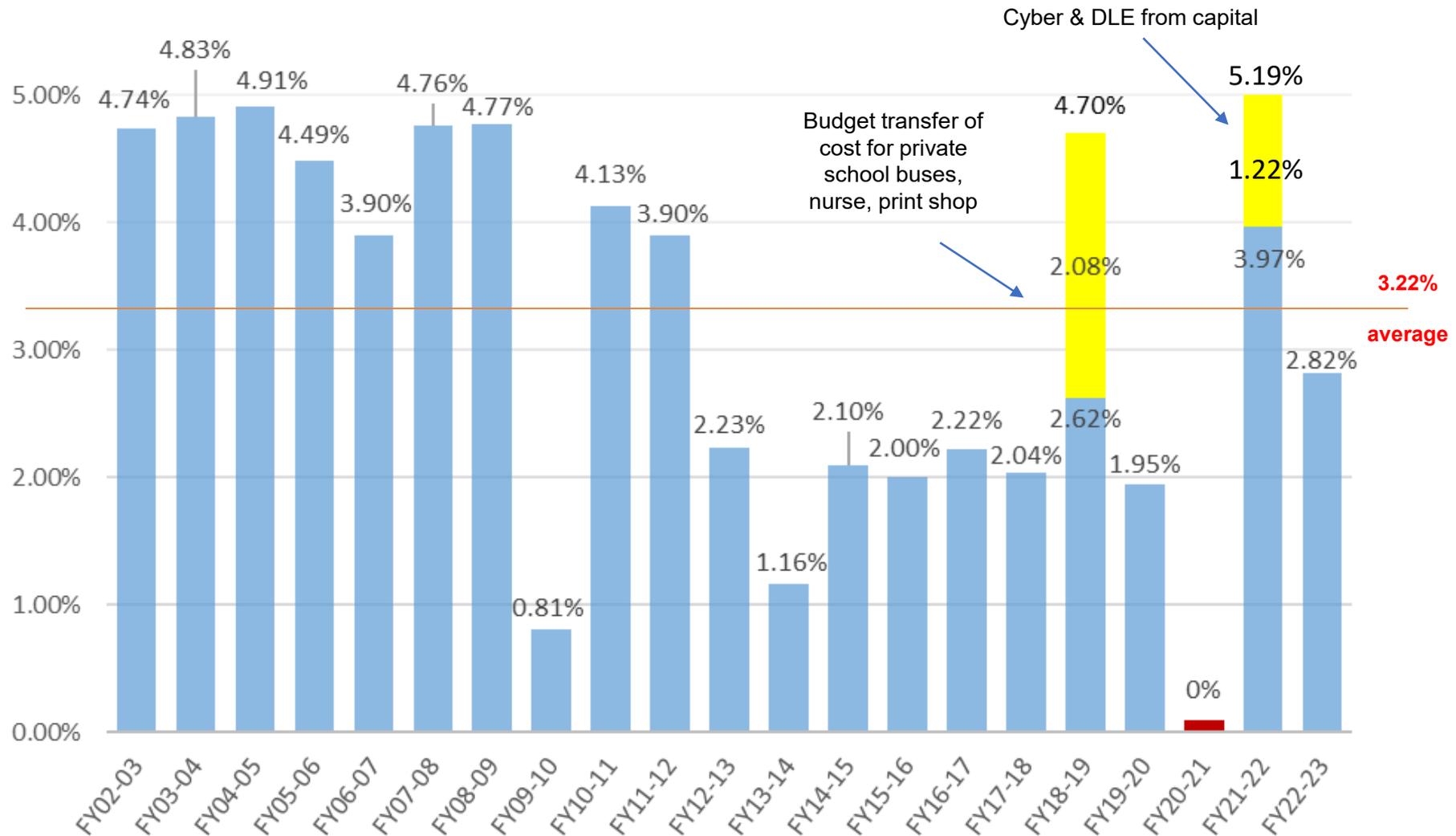




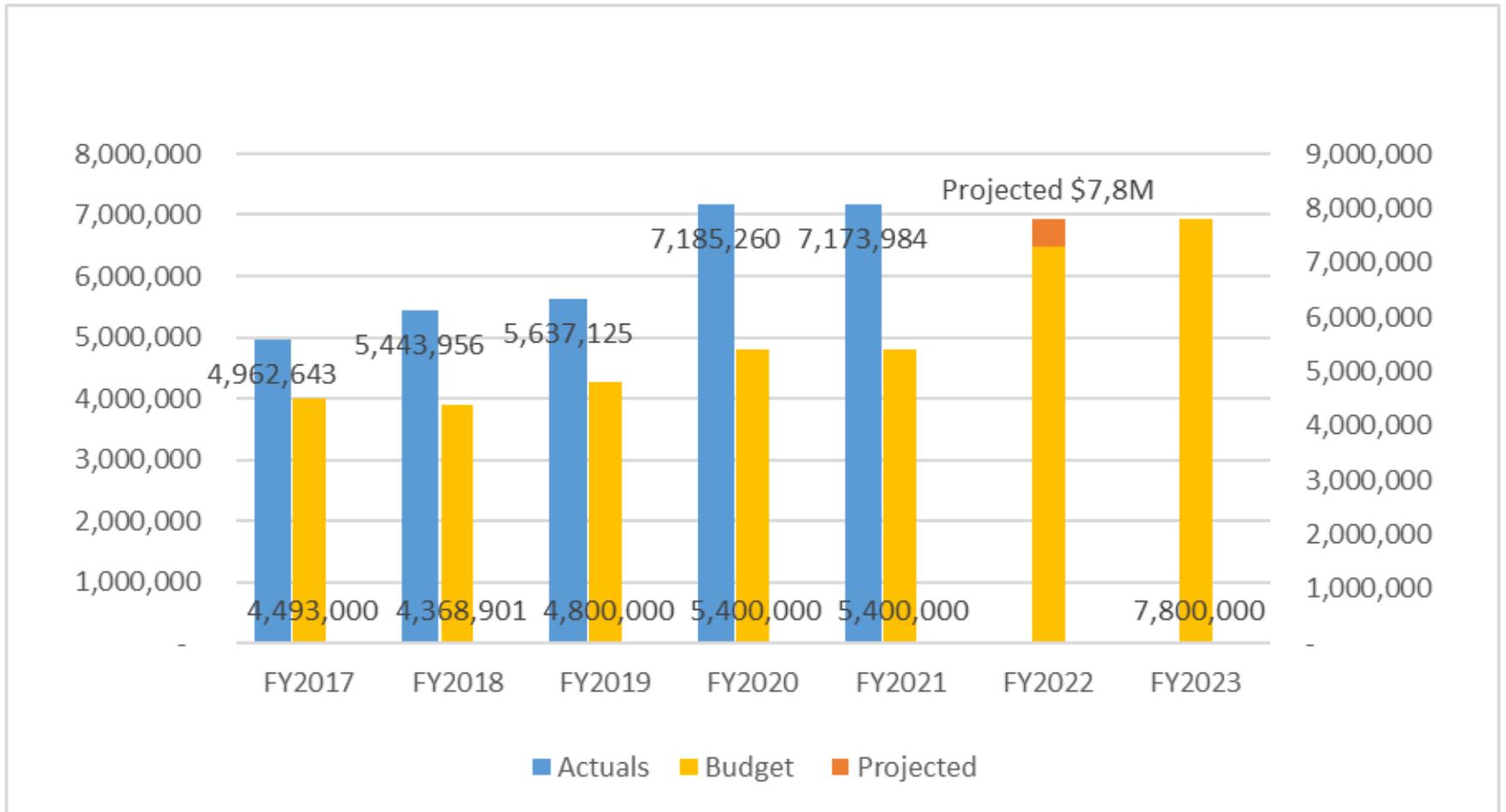
Budget Drivers & Priorities for FY23



Historical Budget Trends



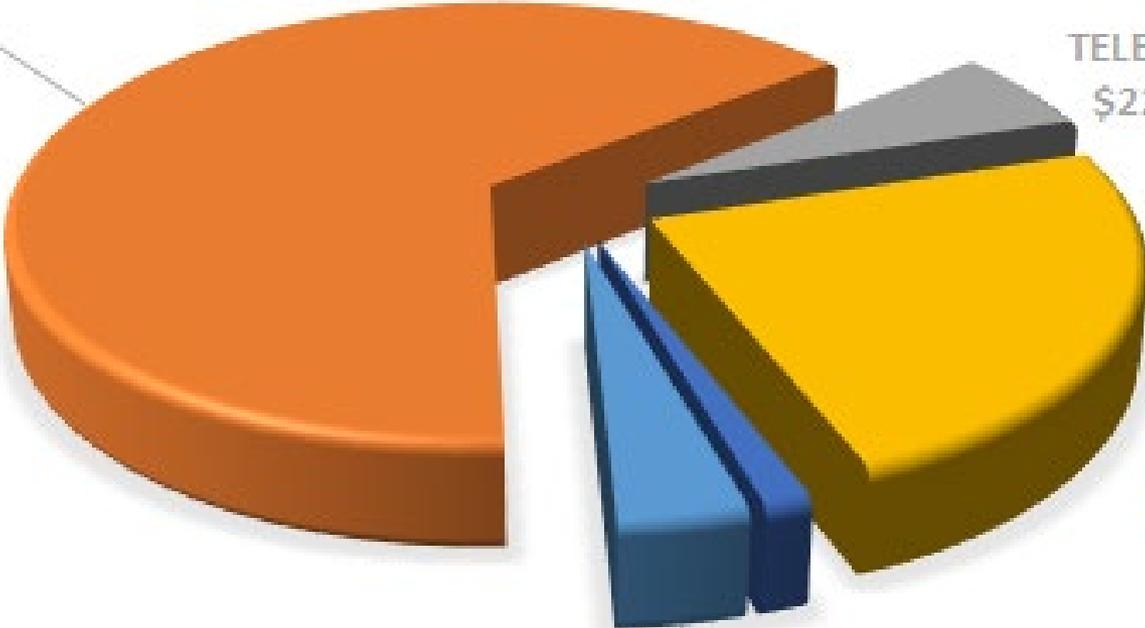
Special Education Tuition Trend



Operations & Management of Buildings

2022-2023 UTILITIES BUDGET, \$3.8M

ELECTRIC SERVICE,
\$2,444,940



TELEPHONE,
\$222,230

GAS FOR HEATING,
\$910,350

WATER SERVICE,
\$137,700

HEATING OIL,
\$51,000

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

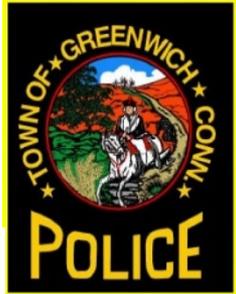
EVERSOURCE

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

to Neighbor Neighbor



2022-2023 Proposed Capital Budget



2022-2023 Capital Budget: Overview

2022-2023 Proposed Capital Budget: \$30,265,621

- Major Projects: \$3,250,000
- Annual Infrastructure/Improvements: \$24,896,621
- Technology: \$1,728,000
- Food Service: \$51,000
- Security: \$340,000

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 materials, lack of adequate classroom and small group instruction space. The lack of an accessible entrance and interior accessible route are major shortfalls for a public facility with this use profile. A single secure, accessible point of entrance is needed at the School.

Key infrastructure work needed at the school includes: repairing, playground updates including an accessible play structure, classroom casework replacement, additional roof replacement work, 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. The new addition will also be in to the new elevator. The new space allows 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	Sitework	\$48,095,730
Building area:	62,500	Infrastructure	\$13,751,778
Site acres:	15.7	Programmatic Improvements	\$21,006,162
Functional capacity:	306	Total	\$41,853,667
Projected enrollment:	342		

Greenwich Public Schools Master Plan Infrastructure Work Items

Abb. Location	System	System Name	Description	Direct Cost	GPS Budget	Total Cost	Fundings	Type	Energy	Category	Project	Year	
JC	All Floors	32	Elevators, Lifts & ADA Access	\$295,000	\$ 317,800	\$309,600	GPS	Accessibility			1	2020	
JC	All Floors	32	Elevators, Lifts & ADA Access	\$170,000	\$ 243,900	\$399,900	GPS	Accessibility			1	2020	
JC	First Floor	32	Elevators, Lifts & ADA Access	\$105,000	\$ 143,300	\$171,080	GPS	Accessibility			1	2020	
JC	Second Floor	32	Elevators, Lifts & ADA Access	\$80,000	\$ 84,740	\$97,781	GPS	Accessibility			1	2020	
JC	Third Floor	32	Elevators, Lifts & ADA Access	\$95,000	\$ 125,760	\$99,761	GPS	Accessibility			1	2020	
JC	Interior Electric Distribution	33	Interior Electric Distribution	\$151,976	\$ 214,510	\$247,459	GPS	Infrastructure			2	5	2020
JC	Lighting Fixtures	34	Lighting Fixtures	\$34,872	\$ 600,060	\$777,887	GPS	Infrastructure	Energy		2	5	2020
JC	Lighting Controls	34	Lighting Controls	\$88,052	\$ 124,371	\$143,485	GPS	Infrastructure	Energy		2	5	2020
JC	PA/Comm Systems	35	PA/Comm/Security Systems	\$111,819	\$ 157,850	\$181,667	GPS	Infrastructure			3	7	2020
JC	Fire Alarm & Smoke Detection	36	Fire Alarm & Smoke Detection	\$14,143	\$ 198,794	\$230,402	GPS	Infrastructure			1	5	2020
JC	Emergency/Lit Lighting	38	Emergency/Lit Lighting	\$48,021	\$ 66,670	\$78,221	GPS	Infrastructure			1	5	2020
JC	Emergency/Standby Power	38	Emergency/Standby Power	\$117,200	\$ 165,612	\$197,142	GPS	Infrastructure			2	5	2020
JC	Lead Free Valves (Bldg)	40	Water Distribution	\$5,250	\$ 7,410	\$8,564	GPS	Infrastructure			2	5	2020
JC	Lead Free Valves (Bldg)	41	Plumbing Exchange	\$6	\$ 8	\$9	GPS	Infrastructure			3	7	2020
JC	Hot Water Heaters	42	Hot Water Heaters	\$19,000	\$ 22,437	\$36,267	GPS	Infrastructure			2	2	2018
JC	Hot Water Heaters	42	Hot Water Heaters	\$13,000	\$ 15,072	\$4,476	GPS	Infrastructure			2	2	2018
JC	Hot Water Heaters	42	Hot Water Heaters	\$900	\$ 407	\$448	GPS	Infrastructure			2	2	2018
JC	Hot Water Heaters	42	Hot Water Heaters	\$1,000	\$ 813	\$1,749	GPS	Infrastructure			2	2	2018
JC	Plumbing Fixtures	43	Plumbing Fixtures	\$35,100	\$ 50,420	\$58,185	GPS	Infrastructure			2	5	2020
JC	Lead Free Valves (Bldg)	43	Plumbing Fixtures	\$24,000	\$ 31,781	\$36,061	GPS	Infrastructure			2	5	2020
JC	Drinks	43	Plumbing Fixtures	\$154,000	\$ 217,500	\$290,921	GPS	Infrastructure			2	5	2020
JC	Urinals	43	Plumbing Fixtures	\$30,000	\$ 36,548	\$46,277	GPS	Infrastructure			2	5	2020
JC	Showers	43	Plumbing Fixtures	\$66,000	\$ 93,223	\$119,335	GPS	Infrastructure			2	5	2020
JC	Showers	43	Plumbing Fixtures	\$34,000	\$ 43,024	\$55,396	GPS	Infrastructure			2	5	2020
JC	Hot Water/Boiler/Fan Coil Units	46	Plumbing Systems	\$36,000	\$ 49,496	\$59,091	GPS	Infrastructure			2	5	2020
JC	Roofing/Exhaust Fans	46	Ventilation Systems	\$10,000	\$ 86,873	\$114,055	GPS	Infrastructure			4	8	2020
JC	Classrooms	47	Air Conditioning Systems	\$66,000	\$ 1,190,265	\$1,546,165	GPS	Infrastructure			2	5	2020
JC	Classrooms	47	Air Conditioning Systems	\$384,000	\$ 542,380	\$926,773	GPS	Infrastructure			2	8	2020
JC	Classrooms & Stage	47	Air Conditioning Systems	\$144,000	\$ 292,041	\$396,923	GPS	Infrastructure			2	5	2020
JC	Kitchen	47	Air Conditioning Systems	\$55,000	\$ 81,923	\$94,503	GPS	Infrastructure			2	8	2020
JC	Classrooms & Storage Lockers	47	Air Conditioning Systems	\$10,000	\$ 47,071	\$49,881	GPS	Infrastructure			2	5	2020
JC	Classrooms	48	HVAC Controls	\$258,744	\$ 403,604	\$499,474	GPS	Infrastructure	Energy		2	5	2020
JC	Classrooms	48	HVAC Controls	\$200,000	\$ 305,218	\$370,255	GPS	Infrastructure	Energy		4	2	2020
JC	Classrooms	48	HVAC Controls	\$38,744	\$ 58,386	\$71,220	GPS	Infrastructure	Energy		4	2	2020
JC	Classrooms	49	Program Enhancements	\$32,400	\$ 44,200	\$59,200	GPS	Program			4	8	2020
JC	Additional/Revision Project	49	Program Enhancements	\$11,250,000	\$ 18,245,380	\$18,737,695	GPS	Infrastructure			4	8	2020
NM	General fund	1	Site Work	\$50	\$ 50	\$50	GPS	Site			3	4	2020
NM	Fund of school	1	Site Work	\$100,000	\$ 141,247	\$169,635	GPS	Site			3	2	2020
NM	Fund of school	2	Site Work	\$50	\$ 50	\$50	GPS	Site			3	4	2020
NM	County fund	6	Site Stormwater	\$200,000	\$ 28,240	\$332,587	GPS	Site			3	5	2020

KG-D Architects

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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.)

Five-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

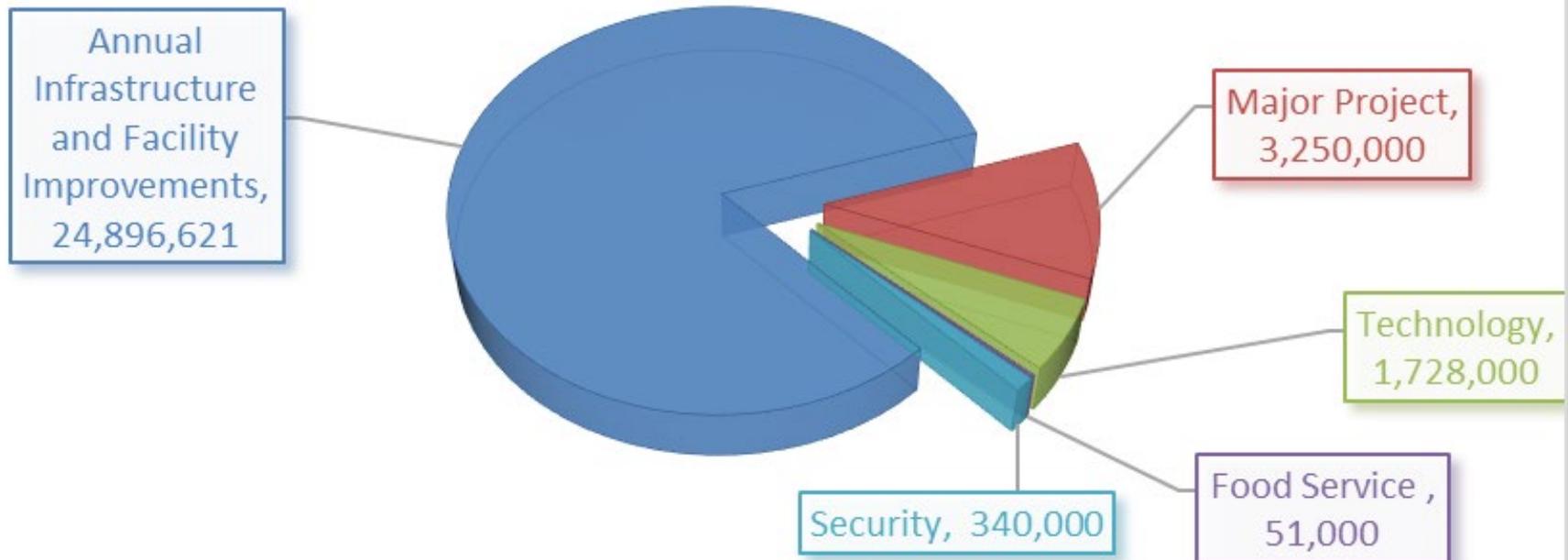
FY2023 Major Projects Proposed

School	Project	Totals
Julian Curtiss	Architectural, Engineering, and Design	\$1,500,000
Old Greenwich	Architectural, Engineering, and Design	\$1,500,000
Central Middle School	Feasibility	\$250,000
Total		\$3,250,000

- *Western Middle School fields will be requested separately once DEEP and EPA have accepted the remediation plan (current estimate: \$15-\$20M)*
- *Cardinal Stadium Phase II will be requested through an interim appropriation*

2022-2023 Capital Budget: Annual Infrastructure

ANNUAL INFRASTRUCTURE AND FACILITY IMPROVEMENTS \$30.3M





2022-2023 Budget Summary



Proposed 2022-2023 Budget

2022-2023 Operating Budget:

\$176,693,242

2.82% increase

2022-2023 Capital Budget:

\$30,265,621



Thank you!

