

BET Budget Meeting

January 31, 2023

Greenwich Board of Education Proposed Budget Supporting Documents

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2023-24 Elementary Enrollment Projections

(using 2022 classrooms)

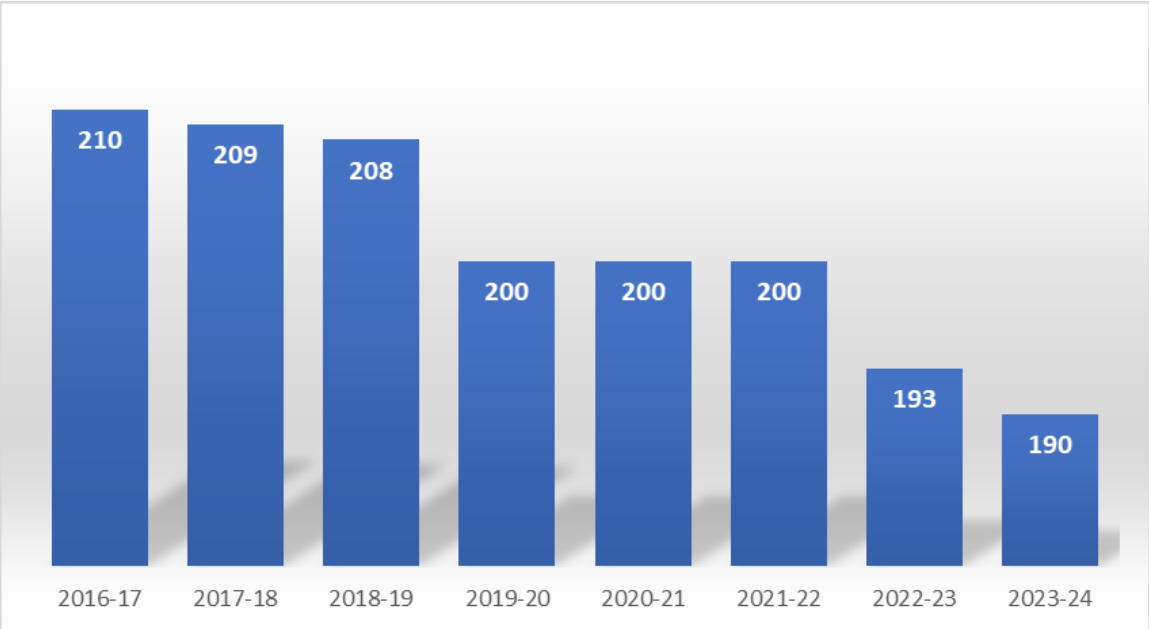
		K	GR 1	GR 2	GR 3	GR 4	GR 5	K-5 Total
Cos Cob	Projected	44	60	54	46	50	66	320
	Classrooms	3	3	2	3	3	3	17
	Avg Cls Sz	14.7	20.0	27.0	15.3	16.7	22.0	18.8
Glenville	Projected	51	72	62	57	59	64	365
	Classrooms	4	3	3	3	3	3	19
	Avg Cls Sz	12.8	24.0	20.7	19.0	19.7	21.3	19.2
Hamilton Avenue	Projected	45	28	38	38	40	35	224
	Projected	45	28	38	38	40	35	224
	Classrooms	2	3	2	3	2	3	19
	Avg Cls Sz	22.5	9.3	19.0	12.7	20.0	11.7	11.8
IS at Dundee	Projected	55	56	61	55	54	57	338
	Classrooms	3	3	3	3	3	3	18
	Avg Cls Sz	18.3	18.7	20.3	18.3	18.0	19.0	18.8
Julian Curtiss	Projected	41	32	29	45	29	42	218
	Classrooms	2	2	2	2	2	2	13
	Avg Cls Sz	20.5	16.0	14.5	22.5	14.5	21.0	16.8
New Lebanon	Projected	55	60	54	54	56	46	325
	Classrooms	3	3	3	3	2	2	19
	Avg Cls Sz	18.3	20.0	18.0	18.0	28.0	23.0	17.1
North Mianus	Projected	39	82	89	73	85	88	456
	Classrooms	4	4	4	4	4	4	24
	Avg Cls Sz	9.8	20.5	22.3	18.3	21.3	22.0	19.0
North Street	Projected	50	68	57	44	48	52	319
	Classrooms	4	3	2	2	3	3	21
	Avg Cls Sz	12.5	22.7	28.5	22.0	16.0	17.3	15.2
Old Greenwich	Projected	46	69	59	56	64	62	356
	Classrooms	4	3	3	3	3	3	21
	Avg Cls Sz	11.5	23.0	19.7	18.7	21.3	20.7	17.0
Parkway	Projected	41	40	37	56	41	38	253
	Classrooms	2	2	3	2	2	2	13
	Avg Cls Sz	20.5	20.0	12.3	28.0	20.5	19.0	19.5
Riverside	Projected	73	76	66	70	72	86	443
	Classrooms	4	4	4	4	4	3	23
	Avg Cls Sz	18.3	19.0	16.5	17.5	18.0	28.7	19.3
K-5 Totals (excl PK)	Projected	540	643	606	594	598	636	3617
	Classrooms	35	33	31	32	31	31	193
	Avg Cls Sz	15.4	19.5	19.5	18.6	19.3	20.5	18.7

XX.X	Exceeds class size guidelines
XX.X	Approaching class size guidelines
XX.X	Can reduce by one class

Class size guidelines

PK - 15	2nd & 3rd - 24
K & 1st - 21	4th & 5th - 26

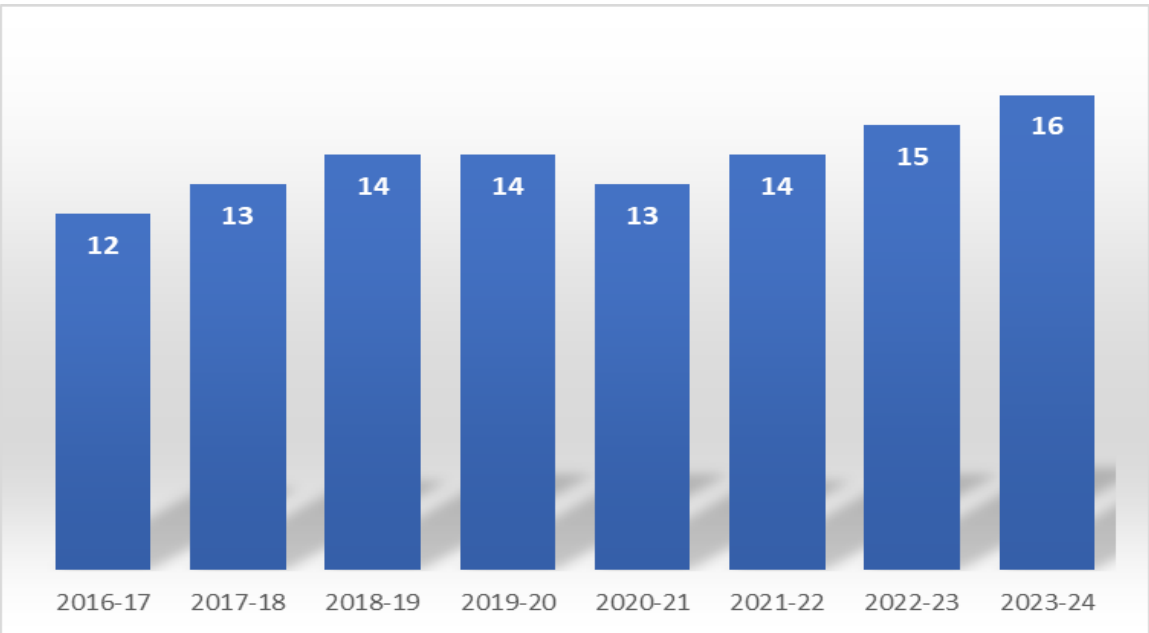
K-5 Classrooms Over Time



Since 2016-2017, enrollment has decreased approximately 400 students. GPS has eliminated 20 K-5 classrooms (average of 20 students per classroom).

20 students x 20 classrooms = 400 students

Preschool Classrooms Over Time



Preschool enrollment continues to trend upward. GPS requires 16 classrooms for 2023-2024, which is equivalent to the size of an entire school building the size of Parkway.

Certified Staffing Formula

Level	Students to Teacher Ratios
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Preschool Guidelines

15:1

9 general education and 6 special education students

Ratio of 9 peers and 6 special needs

The old ratio was 11 peers and 4 special needs (changed in 2019-2020)

Example:

- 100 special needs preschool students
- $100 \div 6 = 16.6$ sections
- $100 \div 4 = 25$ sections

Elementary K-5 Guidelines

Kindergarten and First Grade 21:1

Hamilton Avenue 16:1

** looking at increasing to 20 for 2024 Budget*

Second and Third Grade 24:1

Fourth and Fifth Grade 26:1

Middle School

Grades 6,7,8 15:1 (previously 14.8:1)

Western MSI 15:1 (previously 14.6:1)

High School

Grades 9,10,11,12 16:1 (previously 15.6:1)

***Since COVID, the middle and high school ratios have not been utilized and a more holistic view of the master schedules is being utilized to better match the teacher contract of class sizes ranging from 20-30 (contract page F-1). The goal for secondary is 24, with the exception of those classrooms which do not allow more than 20 due to inadequate square feet.*

***Slight changes were made to secondary staffing during December 2018 Budget*

Contract load: 120 max different students

Special Education Teachers

Caseload Guidelines:

Preschool: 15:1

Elementary: 15:1

Middle: 18:1

High: 22:1

Community Connection/ Transition 15:1

Special Education Programming Student to Teacher Guidelines:

Co-teaching elementary: 5 students with disabilities (SWD) plus the general education students

Co-teaching middle and high school: no more than 45% with special education needs, ideally at 33% of the students with special education needs

Elementary Unique Learner program: 12:1

MS/HS Connecticut Alternative Assessment (CTAA) Programs: 15:1

HS Special Education Educational Wellness Center: 15:1

Specials

English Learners

Elementary: 25.2:1
Middle School: 18.6 :1
High School: 21.75:1

World Language in Elementary School

Formula based: 0.1 per section for grades 3,4,5

Advanced Learner Program

2.0 per building (changed during COVID from 1.7 to add back science and writing)
Buildings with 75 or more ALP students receive an additional .2

Art

Elementary: number of sections divided by 22 (round up)

Examples of small and large schools

Parkway: 13 sections ÷ 22 = .59 (round up to .6)

*not full-time

North Mianus: 24 sections ÷ 22 = 1.09 (round up to 1.1)

Music

Number of sections divided by 22 (round up)

Physical Education

Number of sections on a grade level multiplied by 2 then divided by 22 (round up)

Social Workers

K-5: .5 each building
Middle School: 1.0 each building
High School: 5.9

Nurse

K-8: 1.0 each building
High School: 3.0

Media Educator

K-5: 1.0 each building
6-8: 1.0 each building plus 1.0 utilized as additional media, digital literacy, or elective
High School: 4.1 full-time equivalent educators

Certified Related Services Positions

**The number of teachers based on needs through the individualized education plans for special education. Students legally qualify for services.

Speech

Occupational Therapy

Physical Therapy

Teacher of the Hearing Impaired

Teacher for Visual Impairments

Psychologist

Non-Certified Staffing Formula

Administrative Assistant Support At Schools (K-8)

Base of 2.0 FTE up to 300 students.

0.25 FTE added per 100 students increased

Custodians

Take into account the square feet of the entire building plus issues such as ADA accessibility to empty trash from multi-story buildings, bringing materials and supplies up from a storage basement and the elevator does not go down to the basement or there is no elevator at all.

Para-educators

Para's are primarily for special education students who require adult assistance per their individualized education plan (IEP).

Media Assistant

1 per school

Small vs. Large School Staffing Comparison Example

(enrollment numbers from 2022-2023)

School	Students	Administrators	Admin Ast	Custodians	Art Teachers	Music Teachers	PE Teachers	ELL Teachers	ALP Teachers	Media Staff*	Nurses
Parkway	243	2.0	1.0	3.0	0.6	0.7	1.2	0.3	2.0	3.0	1.0
North Mianus	492	2.0	2.5	4.0	1.1	1.2	2.3	0.8	2.2	3.0	1.0
Difference	249	0.0	1.5	1.0	0.5	0.5	1.1	0.5	0.2	0.0	0.0

* - Media staff includes teacher, assistant, and tech

Teacher Staffing Levels

Town of Greenwich BET Human Resources Committee – January 12, 2023

GPS Teachers, 2022-23

Regular Contracted Teaching Force

- Each individual serving in a contracted teaching position must be certified through the CT State Department of Education (CSDE), and must be paid based on the salary grid negotiated with the GEA.
- “FTE” stands for “Full-Time Equivalent.” A full-time teacher is 1.0 FTE. A half-time teacher is 0.5 FTE. Current GPS staff range from 0.2 FTE to 1.0 FTE.
- One might call the total teacher FTE number the number of positions, or headcount, necessary to appropriately teach the children in the Greenwich Public Schools.
- This year (2022-23), the total teacher FTE is 908.55, with 860.65 positions (~95%) funded through the Operating Budget:

Funding Sources		FTE
Operating Budget		860.65*
Federal or State Grants		46.9
	<i>Title I</i>	6.0
	<i>IDEA (Individuals with Disabilities Education Act)</i>	25.9
	<i>ARP ESSER</i>	15.0
Direct reimbursement from GEA for President salary		1.0
Total		908.55*

* Includes 1.0 current vacancy

Long-Term Substitutes

- In addition to the total FTE of the regular contracted teaching force, the District is obligated to place a long-term substitute in any position where the certified teacher will be absent for 40 days or more; at this threshold, the individual must be CSDE-certified and must be paid based on the salary grid negotiated with the GEA. The District typically has 20 individuals in such positions at any given time; these positions are funded through the Long-Term Substitute line (HR-51050) of the Operating Budget.

Daily Substitutes

- Daily substitutes are utilized at per diem rates to fill short-term absences of certified teachers. These individuals need not be CSDE- certified, although they must meet minimum education/experience requirements in compliance with State statute. The District typically has 75-100 substitutes working daily; these positions are funded through the Daily Substitute line (HR-51310) of the Operating Budget.

Cos Cob Elementary School
Staffing 2022-23

GEA

2.0	Advanced Learning Program Teacher	<i>0.3 is funded via ARP ESSER</i>
0.8	Art Teacher	
1.5	English Language Learners (ELL) Teacher	
3.0	Grade 1 Teacher	
2.0	Grade 2 Teacher	
3.0	Grade 3 Teacher	
3.0	Grade 4 Teacher	
3.0	Grade 5 Teacher	
1.0	Interventionist	
3.0	Kindergarten Teacher	
1.0	Library Media Specialist	
1.6	Literacy Specialist	
1.8	Music Teacher	
1.6	Physical Education Teacher	
0.5	School Social Worker	<i>0.5 is funded via ARP ESSER</i>
1.0	School Psychologist	
0.8	Spanish Teacher	
6.0	Special Education Teacher	
1.2	Speech & Language Pathologist	

GMEA

1.0	Administrative Staff Assistant 2
1.0	School Administrative Assistant
0.8	Cook 1
0.7	Food Service Worker
1.0	IT Support Technician
1.0	Media Assistant

GOSA

1.0	Elementary School Principal
1.0	Elementary School Assistant Principal

LIUNA BOE

1.0	Professional Assistant English Language Learners (ELL)
7.0	Professional Assistant Special Education

Teamsters

3.0	Custodian 2
1.0	Head Custodian

UPSEU

1.0	School Nurse
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Non-Represented

0.8	Cafeteria Monitor
0.4	Special Education Clerk

The International School at Dundee
Staffing 2022-23

GEA

2.0	Advanced Learning Program Teacher	<i>0.3 is funded via ARP ESSER</i>
0.9	Art Teacher	
0.8	English Language Learners (ELL) Teacher	
3.0	Grade 1 Teacher	
3.0	Grade 2 Teacher	
3.0	Grade 3 Teacher	
3.0	Grade 4 Teacher	
3.0	Grade 5 Teacher	
1.0	Interventionist	
3.0	Kindergarten Teacher	
1.0	Library Media Specialist	
1.0	Literacy Specialist	
2.0	Music Teacher	
1.7	Physical Education Teacher	
0.7	School Psychologist	
0.5	School Social Worker	<i>0.5 is funded via ARP ESSER</i>
1.2	Spanish Teacher	
2.0	Special Education Teacher	
0.8	Speech & Language Pathologist	

GMEA

1.0	Administrative Staff Assistant 2
1.0	School Administrative Assistant
1.4	Food Service Worker
1.0	IT Support Technician
1.0	Media Assistant

GOSA

1.0	Elementary School Principal
1.0	Elementary School Assistant Principal

LIUNA BOE

0.8	Professional Assistant English Language Learners (ELL)
3.0	Professional Assistant Special Education

Teamsters

2.0	Custodian 2
1.0	Head Custodian

UPSEU

1.0	School Nurse
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Non-Represented

1.3	Cafeteria Monitor
0.4	Special Education Clerk

**Glenville Elementary School
Staffing 2022-23**

GEA

2.0	Advanced Learning Program Teacher	<i>0.3 is funded via ARP ESSER</i>
0.9	Art Teacher	
0.8	English Language Learners (ELL) Teacher	
3.0	Grade 1 Teacher	
3.0	Grade 2 Teacher	
3.0	Grade 3 Teacher	
3.0	Grade 4 Teacher	
3.0	Grade 5 Teacher	
1.0	Interventionist	
4.0	Kindergarten Teacher	
1.0	Library Media Specialist	
1.5	Literacy Specialist	
2.4	Music Teacher	
1.8	Physical Education Teacher	
1.0	School Psychologist	
0.5	School Social Worker	<i>0.5 is funded via ARP ESSER</i>
0.8	Spanish Teacher	
4.0	Special Education Teacher	<i>1.0 is funded via IDEA</i>
1.2	Speech & Language Pathologist	

GMEA

0.5	Administrative Staff Assistant 1
1.0	Administrative Staff Assistant 2
1.0	School Administrative Assistant
0.7	Cook 1
0.7	Food Service Worker
1.0	IT Support Technician
1.0	Media Assistant

GOSA

1.0	Elementary School Principal
1.0	Elementary School Assistant Principal

LIUNA BOE

7.0	Professional Assistant Special Education
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Teamsters

3.0	Custodian 2
1.0	Head Custodian

UPSEU

1.0	School Nurse
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Non-Represented

1.0	Cafeteria Monitor
0.4	Special Education Clerk

Hamilton Avenue Elementary School Staffing 2022-23

GEA

2.0	Advanced Learning Program Teacher	<i>0.3 is funded via ARP ESSER</i>
0.9	Art Teacher	
0.2	Bilingual Teacher	
1.2	English Language Learners (ELL) Teacher	
3.0	Grade 1 Teacher	
2.0	Grade 2 Teacher	
3.0	Grade 3 Teacher	
2.0	Grade 4 Teacher	
3.0	Grade 5 Teacher	
2.0	Interventionist	<i>1.0 is funded via Title I</i>
2.0	Kindergarten Teacher	
1.0	Library Media Specialist	
3.1	Literacy Specialist	<i>0.6 is funded via Title I</i>
3.6	Music Teacher	
1.8	Physical Education Teacher	
4.0	Pre-K Teacher	
1.0	School Psychologist	
1.0	School Social Worker	
1.8	Spanish Teacher	
4.0	Special Education Teacher	
2.0	Speech & Language Pathologist	

GMEA

1.0	Administrative Staff Assistant 2
1.0	School Administrative Assistant
0.8	Cook 1
1.2	Food Service Worker
1.0	IT Support Technician
1.0	Media Assistant

GOSA

1.0	Elementary School Principal
1.0	Elementary School Assistant Principal

LIUNA BOE

1.0	Professional Assistant English Language Learners (ELL)	
10.8	Professional Assistant Pre-K	
9.0	Professional Assistant Special Education	<i>1.0 is funded via Title I</i>

Teamsters

3.0	Custodian 2
1.0	Head Custodian

UPSEU

1.0	School Nurse
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Non-Represented

0.4	Cafeteria Monitor
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**Julian Curtiss Elementary School
Staffing 2022-23**

GEA

2.0	Advanced Learning Program Teacher	<i>0.3 is funded via ARP ESSER</i>
0.6	Art Teacher	
1.5	English Language Learners (ELL) Teacher	
0.4	French Teacher	
2.0	Grade 1 Teacher	
2.0	Grade 2 Teacher	
2.0	Grade 3 Teacher	
2.0	Grade 4 Teacher	
2.0	Grade 5 Teacher	
1.0	Interventionist	
2.0	Kindergarten Teacher	
1.0	Library Media Specialist	
2.0	Literacy Specialist	
1.5	Music Teacher	
1.0	Physical Education Teacher	
1.0	Pre-K Teacher	
1.0	School Psychologist	
1.5	School Social Worker	<i>1.0 is funded via ARP ESSER</i>
0.9	Spanish Teacher	
4.5	Special Education Teacher	<i>3.0 is funded via IDEA</i>
1.5	Speech & Language Pathologist	

GMEA

1.0	Administrative Staff Assistant 2
1.0	School Administrative Assistant
0.8	Cook 1
0.8	Food Service Worker
1.0	IT Support Technician
1.0	Media Assistant

GOSA

1.0	Elementary School Principal
1.0	Elementary School Assistant Principal

LIUNA BOE

1.0	Professional Assistant English Language Learners (ELL)
1.7	Professional Assistant Pre-K
7.0	Professional Assistant Special Education

Teamsters

3.0	Custodian 2
1.0	Head Custodian

UPSEU

1.0	School Nurse
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Non-Represented

0.8	Cafeteria Monitor
0.4	Special Education Clerk

**New Lebanon Elementary School
Staffing 2022-23**

GEA

2.0	Advanced Learning Program Teacher	<i>0.3 is funded via ARP ESSER</i>
1.0	Art Teacher	
1.8	English Language Learners (ELL) Teacher	
3.0	Grade 1 Teacher	
3.0	Grade 2 Teacher	
3.0	Grade 3 Teacher	
2.0	Grade 4 Teacher	
2.0	Grade 5 Teacher	
2.0	Interventionist	
3.0	Kindergarten Teacher	
1.0	Library Media Specialist	
3.0	Literacy Specialist	<i>1.0 is funded via Title I</i>
2.0	Music Teacher	
1.6	Physical Education Teacher	
3.0	Pre-K Teacher	
1.0	School Psychologist	
1.0	School Social Worker	<i>1.0 is funded via Title I</i>
1.3	Spanish Teacher	
4.0	Special Education Teacher	<i>2.0 is funded via IDEA</i>
2.0	Speech & Language Pathologist	

GMEA

1.0	Administrative Staff Assistant 2
1.0	School Administrative Assistant
0.8	Cook 1
1.2	Food Service Worker
1.0	IT Support Technician
0.7	Media Assistant

GOSA

1.0	Elementary School Principal
1.0	Elementary School Assistant Principal

LIUNA BOE

1.0	Professional Assistant English Language Learners (ELL)	
6.7	Professional Assistant Pre-K	
6.0	Professional Assistant Special Education	<i>1.0 is funded via Title I</i>

Teamsters

3.0	Custodian 2
1.0	Head Custodian

UPSEU

1.0	School Nurse
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Non-Represented

1.0	Cafeteria Monitor
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North Mianus Elementary School
Staffing 2022-23

GEA

2.2	Advanced Learning Program Teacher	<i>0.3 is funded via ARP ESSER</i>
1.2	Art Teacher	
0.8	English Language Learners (ELL) Teacher	
3.0	Grade 1 Teacher	
4.0	Grade 2 Teacher	
4.0	Grade 3 Teacher	
4.0	Grade 4 Teacher	
4.0	Grade 5 Teacher	
1.0	Interventionist	
4.0	Kindergarten Teacher	
1.0	Library Media Specialist	
1.6	Literacy Specialist	
2.3	Music Teacher	
2.3	Physical Education Teacher	
1.2	School Psychologist	
0.5	School Social Worker	<i>0.5 is funded via ARP ESSER</i>
1.0	Spanish Teacher	
4.5	Special Education Teacher	<i>2.0 is funded via IDEA</i>
1.5	Speech & Language Pathologist	

GMEA

1.2	Administrative Staff Assistant 1
1.0	Administrative Staff Assistant 2
1.0	School Administrative Assistant
0.8	Cook 1
0.7	Food Service Worker
1.0	IT Support Technician
1.0	Media Assistant

GOSA

1.0	Elementary School Principal
1.0	Elementary School Assistant Principal

LIUNA BOE

6.0	Professional Assistant Special Education
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Teamsters

3.0	Custodian 2
1.0	Head Custodian

UPSEU

1.0	School Nurse
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Non-Represented

1.2	Cafeteria Monitor
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**North Street Elementary School
Staffing 2022-23**

GEA

2.0	Advanced Learning Program Teacher	<i>0.3 is funded via ARP ESSER</i>
0.8	Art Teacher	
0.3	English Language Learners (ELL) Teacher	
3.0	Grade 1 Teacher	
2.0	Grade 2 Teacher	
2.0	Grade 3 Teacher	
2.0	Grade 4 Teacher	
4.0	Grade 5 Teacher	
1.0	Interventionist	
4.0	Kindergarten Teacher	
1.0	Library Media Specialist	
1.0	Literacy Specialist	
1.7	Music Teacher	
1.5	Physical Education Teacher	
4.0	Pre-K Teacher	
1.0	School Psychologist	
0.5	School Social Worker	<i>0.5 is funded via ARP ESSER</i>
0.7	Spanish Teacher	
3.0	Special Education Teacher	
2.0	Speech & Language Pathologist	

GMEA

1.0	Administrative Staff Assistant 2
1.0	School Administrative Assistant
0.7	Cook 1
1.0	IT Support Technician
1.0	Media Assistant

GOSA

1.0	Elementary School Principal
1.0	Elementary School Assistant Principal

LIUNA BOE

7.5	Professional Assistant Pre-K
8.0	Professional Assistant Special Education

Teamsters

2.0	Custodian 2
1.0	Head Custodian

UPSEU

1.0	School Nurse
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Non-Represented

0.8	Cafeteria Monitor
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**Old Greenwich Elementary School
Staffing 2022-23**

GEA

2.0	Advanced Learning Program Teacher	<i>0.3 is funded via ARP ESSER</i>
0.9	Art Teacher	
0.8	English Language Learners (ELL) Teacher	
3.0	Grade 1 Teacher	
3.0	Grade 2 Teacher	
3.0	Grade 3 Teacher	
3.0	Grade 4 Teacher	
3.0	Grade 5 Teacher	
1.0	Interventionist	
4.0	Kindergarten Teacher	
1.0	Library Media Specialist	
1.0	Literacy Specialist	
2.8	Music Teacher	
1.8	Physical Education Teacher	<i>0.1 is funded via ARP ESSER</i>
2.0	Pre-K Teacher	
1.0	School Psychologist	
0.5	School Social Worker	<i>0.5 is funded via ARP ESSER</i>
0.7	Spanish Teacher	
5.0	Special Education Teacher	<i>1.0 is funded via IDEA</i>
2.0	Speech & Language Pathologist	

GMEA

0.5	Administrative Staff Assistant 1
1.0	Administrative Staff Assistant 2
1.0	School Administrative Assistant
0.8	Cook 1
0.7	Food Service Worker
1.0	IT Support Technician
1.0	Media Assistant

GOSA

1.0	Elementary School Principal
1.0	Elementary School Assistant Principal

LIUNA BOE

1.0	Professional Assistant English Language Learners (ELL)
4.1	Professional Assistant Pre-K
5.0	Professional Assistant Special Education

Teamsters

3.0	Custodian 2
1.0	Head Custodian

UPSEU

1.0	School Nurse
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Non-Represented

1.2	Cafeteria Monitor
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1/30/2023

**Parkway Elementary School
Staffing 2022-23**

GEA

2.0	Advanced Learning Program Teacher	0.3 is funded via ARP ESSER
0.6	Art Teacher	
0.5	English Language Learners (ELL) Teacher	
2.0	Grade 1 Teacher	
3.0	Grade 2 Teacher	
2.0	Grade 3 Teacher	
2.0	Grade 4 Teacher	
2.0	Grade 5 Teacher	
1.0	Interventionist	
2.0	Kindergarten Teacher	
1.0	Library Media Specialist	
0.8	Literacy Specialist	
1.3	Music Teacher	
1.2	Physical Education Teacher	
0.8	School Psychologist	
0.5	School Social Worker	0.5 is funded via ARP ESSER
0.5	Spanish Teacher	
3.0	Special Education Teacher	
0.8	Speech & Language Pathologist	

GMEA

1.0	School Administrative Assistant
0.7	Cook 1
0.6	Food Service Worker
1.0	IT Support Technician
1.0	Media Assistant

GOSA

1.0	Elementary School Principal
1.0	Elementary School Assistant Principal

LIUNA BOE

5.0	Professional Assistant Special Education
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Teamsters

2.0	Custodian 2
1.0	Head Custodian

UPSEU

1.0	School Nurse
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Non-Represented

0.4	Cafeteria Monitor
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**Riverside Elementary School
Staffing 2022-23**

GEA

2.2	Advanced Learning Program Teacher	<i>0.3 is funded via ARP ESSER</i>
1.1	Art Teacher	
0.8	English Language Learners (ELL) Teacher	
4.0	Grade 1 Teacher	
4.0	Grade 2 Teacher	
4.0	Grade 3 Teacher	
4.0	Grade 4 Teacher	
3.0	Grade 5 Teacher	
1.0	Interventionist	
4.0	Kindergarten Teacher	
1.0	Library Media Specialist	
1.0	Literacy Specialist	
2.4	Music Teacher	
2.0	Physical Education Teacher	
1.5	School Social Worker	<i>0.5 is funded via ARP ESSER</i>
1.0	Spanish Teacher	
2.0	Special Education Teacher	<i>2.0 is funded via IDEA</i>
0.8	Speech & Language Pathologist	

GMEA

0.6	Administrative Staff Assistant 1
1.0	Administrative Staff Assistant 2
1.0	School Administrative Assistant
0.8	Cook 1
0.8	Food Service Worker
1.0	IT Support Technician
1.0	Media Assistant

GOSA

1.0	Elementary School Principal
1.0	Elementary School Assistant Principal

LIUNA BOE

1.0	Professional Assistant English Language Learners (ELL)
3.0	Professional Assistant Special Education

Teamsters

3.7	Custodian 2
1.0	Head Custodian

UPSEU

1.0	School Nurse
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Non-Represented

0.9	Cafeteria Monitor
0.4	Special Education Clerk

**Central Middle School
Staffing 2022-23**

GEA

0.6	Advanced Learning Program Teacher	
1.0	Art Teacher	
0.6	AVID Teacher	
7.8	English Teacher	
1.0	English Language Learners (ELL) Teacher	
1.0	Family & Consumer Sciences Teacher	
1.6	French Teacher	
2.0	Library Media Specialist	
1.6	Literacy Specialist	
6.8	Mathematics Teacher	
3.0	Music Teacher	
3.0	Physical Education/Health Teacher	
3.0	School Counselor	
1.3	School Psychologist	
1.0	School Social Worker	
6.0	Science Teacher	
6.0	Social Studies Teacher	
3.0	Spanish Teacher	
6.0	Special Education Teacher	<i>3.0 is funded via IDEA</i>
1.0	Speech & Language Pathologist	
1.0	Staff Development Coach	<i>Responsibilities shared across CMS, EMS, & WMS</i>
1.0	Technology Education Teacher	

GMEA

2.7	Administrative Staff Assistant 2
1.0	School Administrative Assistant
0.8	Cook 1
2.2	Food Service Worker
1.0	IT Support Technician
1.0	Media Assistant

GOSA

1.0	Middle School Principal
2.0	Middle School Assistant Principal

LIUNA BOE

7.0	Professional Assistant Special Education
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Teamsters

4.0	Custodian 2
1.0	Head Custodian
1.0	Lead Custodian

UPSEU

1.0	School Nurse
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**Eastern Middle School
Staffing 2022-23**

GEA

0.7	Advanced Learning Program Teacher	
2.0	Art Teacher	
1.0	Assistant Dean	
14.8	English Teacher	
1.0	English Language Learners (ELL) Teacher	
1.0	Family & Consumer Sciences Teacher	
1.0	French Teacher	
0.8	Interventionist	
1.0	Library Media Specialist	
1.0	Literacy Specialist	
9.0	Mathematics Teacher	
4.0	Music Teacher	
5.0	Physical Education/Health Teacher	
4.0	School Counselor	
2.0	School Psychologist	
1.0	School Social Worker	
8.0	Science Teacher	
8.0	Social Studies Teacher	
4.9	Spanish Teacher	
7.0	Special Education Teacher	<i>1.0 is funded via IDEA</i>
1.5	Speech & Language Pathologist	<i>0.5 is funded via ARP ESSER</i>
1.0	Staff Development Coach	<i>Responsibilities shared across CMS, EMS, & WMS</i>
1.0	Technology Education Teacher	

GMEA

3.0	Administrative Staff Assistant 2
1.0	School Administrative Assistant
0.8	Cook 1
3.9	Food Service Worker
1.0	IT Support Technician
1.0	Media Assistant
1.0	School Health Services Clerk

GOSA

1.0	Middle School Principal
2.0	Middle School Assistant Principal

LIUNA BOE

7.0	Professional Assistant Special Education
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Teamsters

5.0	Custodian 2
1.0	Head Custodian
1.0	Lead Custodian

UPSEU

1.0	School Nurse
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**Western Middle School
Staffing 2022-23**

GEA

1.0	Art Teacher	
1.4	AVID Teacher	<i>0.2 is funded via Title I</i>
12.8	English Teacher	
1.7	English Language Learners (ELL) Teacher	
1.0	Family & Consumer Sciences Teacher	
1.0	French Teacher	
2.0	Interventionist	<i>1.0 is funded via Title I; 0.6 is funded via ARP ESSER</i>
1.0	Library Media Specialist	
1.6	Literacy Specialist	
9.0	Mathematics Teacher	<i>1.0 is funded via Title I; 1.0 is funded via ARP ESSER</i>
3.0	Music Teacher	
3.4	Physical Education/Health Teacher	
3.0	School Counselor	
2.0	School Psychologist	<i>1.0 is funded via ARP ESSER</i>
1.0	School Social Worker	
6.0	Science Teacher	
5.8	Social Studies Teacher	
3.0	Spanish Teacher	
10.0	Special Education Teacher	<i>1.0 is funded via IDEA; 3.0 is funded via ARP ESSER</i>
2.0	Speech & Language Pathologist	
1.0	Technology Education Teacher	

GMEA

2.0	Administrative Staff Assistant 2
1.0	School Administrative Assistant
0.8	Cook 1
1.3	Food Service Worker
1.0	IT Support Technician
1.0	Media Assistant

GOSA

1.0	Middle School Principal
2.0	Middle School Assistant Principal

LIUNA BOE

18.0	Professional Assistant Special Education
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Teamsters

4.0	Custodian 2
1.0	Head Custodian
1.0	Lead Custodian

UPSEU

1.0	School Nurse
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Greenwich High School
Staffing 2022-23

GEA

1.8	American Sign Language Teacher	
6.8	Art Teacher	
5.0	Assistant Dean	
1.6	AVID Teacher	
16.0	Biology Teacher	
3.5	Business Education Teacher	
10.5	Chemistry Teacher	
1.0	Director of Student Activities	
28.9	English Teacher	
4.0	English Language Learners (ELL) Teacher	
2.0	Family & Consumer Sciences Teacher	
3.8	French Teacher	
1.0	German Teacher	
2.6	Health Teacher	
1.0	Teacher of the Hearing Impaired	
1.0	Interventionist	
2.4	Italian Teacher	
0.8	Latin Teacher	
4.0	Library Media Specialist	
2.0	Literacy Specialist	
1.2	Mandarin Chinese Teacher	
26.4	Mathematics Teacher	
5.0	Music Teacher	
7.9	Physical Education Teacher	
5.5	Physics Teacher	
17.0	School Counselor	
7.0	School Psychologist	
6.0	School Social Worker	
29.5	Social Studies Teacher	
12.0	Spanish Teacher	
21.5	Special Education Teacher	6.0 is funded via IDEA
3.0	Speech & Language Pathologist	
1.3	Staff Development Coach	
4.0	Technology Education Teacher	
1.4	Theater Arts Teacher	

GMEA

0.7	Administrative Staff Assistant 1
5.7	Administrative Staff Assistant 2
1.0	Administrative Assistant to the Principal
18.0	School Administrative Assistant
3.0	Cook 2
1.0	Food Production Coordinator
15.0	Food Service Worker
2.0	IT Support Technician
2.0	Media Assistant
1.0	Theater Production Technician

Greenwich High School Staffing 2022-23

GOSA

- 1.0 High School Principal
- 1.0 High School Vice Principal
- 5.0 High School House Administrator
- 1.0 Athletics Director
- 1.0 Dean of Students
- 1.0 Science Program Administrator
- 1.0 Special Education Program Coordinator

LIUNA BOE

- 1.0 Professional Assistant English Language Learners (ELL)
- 7.0 Professional Assistant School
- 21.0 Professional Assistant Special Education
- 9.0 Security Personnel
- 1.0 Senior Security Personnel

LIUNA TOG

- 1.0 Executive Chef
- 1.0 Information Systems Administrator
- 1.0 Information Systems Analyst
- 1.0 School Nurses Supervisor
- 1.0 Senior Network Specialist

Teamsters

- 2.0 Building Maintenance Mechanic
- 18.0 Custodian 2
- 2.0 Head Custodian
- 1.0 Lead HVAC Repairperson / Main Mechanic
- 2.7 Warehouse Worker

UPSEU

- 3.0 School Nurse

**Windrose School
Staffing 2022-23**

GEA

0.2	Art Teacher	
1.0	English Teacher	
0.2	Latin Teacher	
1.0	Mathematics Teacher	
0.2	Physical Education Teacher	
1.0	School Counselor	
0.5	School Social Worker	
1.0	Science Teacher	
0.5	Social Studies Teacher	
0.2	Spanish Teacher	
0.5	Special Education Teacher	<i>0.5 is funded via IDEA</i>

GMEA

1.0	Administrative Assistant
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GOSA

1.0	Program Administrator
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**Havemeyer District Office
Staffing 2022-23**

Cabinet

1.0	Superintendent of Schools
1.0	Deputy Superintendent of Schools
1.0	Chief Human Resources Officer
1.0	Chief Officer of Special Education & Student Supports
1.0	Chief Operating Officer
1.0	Director of Curriculum & Leadership K-8
1.0	Director of Human Resources & Recruiting

GEA

1.0	Advanced Learning Program Facilitator	
0.3	English Language Learners (ELL) Teacher	
0.2	Literacy Specialist	<i>0.2 is funded via Title I</i>
2.0	Pre-K Teacher	
5.0	School Psychologist	<i>1.0 is funded via IDEA</i>
1.0	School Social Worker	
0.5	Science Teacher	
8.0	Special Education Teacher	<i>1.5 is funded via IDEA; 0.5 is funded via ARP ESSER</i>
6.8	Speech & Language Pathologist	<i>0.9 is funded via IDEA</i>
1.0	Teacher of the Visually Impaired	
1.0	President, Greenwich Education Association	<i>1.0 is directly reimbursed by GEA</i>

GMEA

11.5	Administrative Assistant
1.0	Administrative Assistant to the Superintendent & Deputy Superintendent
1.0	Business Operations Supervisor
0.7	Contracts Coordinator
1.4	Human Resources Customer Service Representative
1.0	Facilities Technical Assistant
2.0	Human Resources Technician
1.0	Instructional Technology Supervisor
1.7	Print Shop Technician
1.0	Reproduction Center Manager
0.7	Research and Information Services Assistant
1.0	Special Services Data Specialist

GOSA

2.0	Program Administrator	<i>0.5 is funded via IDEA</i>
9.0	Program Coordinator	<i>0.3 is funded via Title III</i>

LIUNA BOE

1.0	Professional Assistant Pre-K
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LIUNA TOG

2.0	Building Operations Manager
1.0	Database Administrator
1.0	Director of School Safety Services
1.0	Facilities Project Manager

1/30/2023

Havemeyer District Office
Staffing 2022-23

LIUNA TOG (continued)

- 1.0 Finance Supervisor
- 1.0 Financial Reporting & Analysis
- 1.0 Food Services Director
- 2.0 Human Resources Administrator
- 1.0 Network Specialist
- 1.0 Occupational Therapist
- 1.0 Senior Buyer / Warehouse Supervisor
- 2.0 Senior Network Specialist
- 1.0 Technical Support Manager
- 1.0 Transportation Manager

Management & Confidential

- 1.0 Confidential Communications Specialist
- 1.0 Director of Communications & BOE Liaison
- 1.0 Director of Educational Technology
- 1.0 Director of Facilities
- 1.0 Executive Assistant to Chief Human Resources Officer

Teamsters

- 1.0 Building Construction Foreman
- 4.0 Building Maintenance Mechanic
- 1.7 Custodian 2
- 1.0 Head Custodian
- 3.0 HVAC Repairperson / Main Mechanic
- 1.0 Inventory Control Worker
- 1.0 Warehouse Expeditor

UPSEU

- 1.0 School Nurse

Non-Represented

- 1.9 Clerical Assistant
- 0.4 Special Education Clerk

Consolidation & Coordination of Core Services

(green - consolidated; yellow - coordinated)

GPS Department	Town Department	Details
Adult Education	NA	
Business Operations	Finance Selectmen's Office	MUNIS Budget Town, advisory, and building committees Grants Insurance
Communications	NA	
Curriculum	NA	
Facilities/Maintenance	Parks & Recreation Public Works	Routine property management Field maintenance Snow removal Soil remediation
Fleet	Consolidated - one for both	
Food Services	NA	
Human Resources	Human Resources Labor Relations	Employee benefits Non-certified positions ADP
Information Technology	Informational Technology	Monthly meetings Shared phone services Shared cybersecurity services
Law	Consolidated - one for both	
Print Shop	Consolidated - one for both	
Purchasing	Purchasing & Administrative Service	Shared service contracts Shared vendor lists Town contract template One policy manual Comptroller approval
Risk Management	Consolidated - one for both	
Safety/Transportation	Greenwich Police Greenwich Fire	Crossing Guards Additional Security
Superintendent	NA	
Special Education & Student Supports	Health Human Services	Health response Coordinate laboratory testing, immunizations, and vaccinations Student physicals Health alerts Social service needs
Treasurer	Consolidated - one for both	

FY24 OFS School Security Reduction

FY23: BET & RTM approved interim funding of \$682,000 in the Greenwich Police Department overtime budget for five officers on dedicated school security patrols.

- This approach was also supported by GPD and BOE.

FY24: OFS Proposed Budget reduces GPD patrols from five officers to three officers to reduce cost to \$418,000.

- This decision was made with absolutely no consultation from GPS Administration or the BOE.
- This approach was not recommended by the Superintendent, the Chief of Police, or Director of School Security.
- This is a reduction in the level of school security.
- In addition to increasing school safety, this program has been highly popular with the Greenwich community. Police officers have been highly visible in the schools, deeply appreciated by parents and staff.

GPS Administration supports the GPD Chief's request for a permanent solution to increase the GPD force by five full time officers, primarily dedicated to school safety patrols.

Greenwich Public Schools
Elementary Building Utilization at 19.5 Students Per Class
2012-2013 through 2022-2023

School	Capacity					2012-2013	
	Standard Rooms	Less Specials	Less PreK	Adjusted Totals	K-5 Capacity	K-5 Enroll	Building Utilization
Cos Cob	29	6	0	23	449	434	96.8%
IS at Dundee	20	2	0	18	351	366	104.3%
Glenville	27	5	0	22	429	409	95.3%
Hamilton Ave	29	5	4	20	354	352	99.4%
Julian Curtiss	22	4	0	18	351	344	98.0%
New Lebanon	17	3	0	14	273	261	95.6%
North Mianus	28	5	0	23	449	465	103.7%
North Street	31	6	2	23	449	387	86.3%
Old Greenwich	31	6	2	23	449	395	88.1%
Parkway	25	6	3	16	312	239	76.6%
Riverside	28	4	0	24	468	481	102.8%
District	287	52	11	224	4,332	4,133	95.4%

2012-2013 Notes: Capacity is based on an average class size of 19.5 students which is average class size across the 11 elementary buildings in 2012-2013. The total number of standard classrooms is based on rooms which are at least 600 square feet. Up to six classrooms are used for specials based on the current District standard even though not all schools have and use this number of spaces. The capacity for the Hamilton Avenue School assumes eight K-1 sections at 15 students. Enrollment at the District's four magnet schools (ISD, Julian Curtiss, Hamilton Avenue and New Lebanon) includes current students. An increase in prekindergarten sections would reduce the classrooms available for K-5. The location of prekindergarten sections is subject to change based on shifts in K-5 enrollment.

School	No Change		No Change		Capacity Adjusted 2022			2012-2013		2022-2023	
	Standard Rooms	Less Specials	Less PreK	Adjusted Totals	K-5 Capacity	K-5 Enroll	Building Utilization	K-5 Enroll	Building Utilization		
Cos Cob	29	6	0	23	~~449~~ -2 rooms at 19.5 each for Special Education Unique Programs 410	434	96.8%	339	83%		
IS at Dundee	20	2	0	18	351	366	104.3%	342	93%		
Glenville	27	5	0	22	429	409	95.3%	382	93%		
Hamilton Ave	29	5	4	20	354	352	99.4%	291	83%		
Julian Curtiss	22	4	2	16	312	344	98.0%	242	83%		
New Lebanon	17	3	3 *Added 3 PK 2019	17	374	261	95.6%	339	91%		
North Mianus	28	5	0	23	449	465	103.7%	493	110%		
North Street	31	6	4	21	~~449~~ -2 rooms at 19.5 each for Special Education preschool 410	387	86.3%	388	86%		
Old Greenwich	31	6	2	23	449	395	88.1%	399	89%		
Parkway	25	6	3 moved out of Parkway	16	~~342~~ +3 rooms which were PK 370	239	76.6%	244	67%		
Riverside	28	4	0	24	468	481	102.8%	433	93%		
District	287	52	11	224	4,332	4,133	95.4%		87.72%		

Utilization Analysis 2022

Less than 85% utilization = Red

1. During the 2012-2013 analysis, there were three buildings over 100% utilization and one building (Parkway) at 76.6% utilization.
2. The 2022 analysis shows that North Mianus is still over 100% utilization and the other two buildings have declined for ISD which was 104.3% to a current 93%. In addition, Riverside has fallen from 102.8% to 93% utilization. However, they both remain at capacity.
3. The lowest utilization for 2022 remains Parkway, which is currently at 67%. The utilization was higher at 78% until GPS moved 3 PreK classrooms out of Parkway in order to better meet students' needs given the distance required for 3 and 4 year olds on the bus.
4. The biggest shift is going from 10 preschool classrooms in 2012 to being at 16 classrooms during 2023-2024. Preschool has taken additional six classrooms out of the available rooms for K-5 across the district.
5. New Lebanon increased in size with the new construction. However, the majority of the capacity increase was dedicated to preschool which provided the addition of three classrooms.
6. Cos Cob capacity has decreased by 39 students with the addition of two special education spaces for the Unique Learners.

Room Availability

As of October 2022

Cos Cob: 3 rooms
Glenville: 1 room **will be utilized again in 2023 for a grade level*
ISD: 0 rooms
Hamilton Avenue: 1 room
Julian Curtiss: 1 **will be utilized again in 2023 for PK*
New Lebanon: 1 **will be utilized again in 2023 for a grade level*
North Mianus: 0
North Street School: 1
Old Greenwich: 0
Parkway: 3
Riverside: 0

2022 GPS Gift Report

	School	PTA	Alliance	Total	Enrollment	Per Pupil	Change from previous year	% change from previous year
Elementary	\$500	\$680,420	\$76,749	\$771,124	3,707	\$208	\$236,219	30.60%
	Cos Cob	\$49,508	\$10,875	\$60,388	358	\$169	\$39,118	64.80%
	Glenville	\$66,486	\$871	\$67,362	376	\$179	(\$3,406)	-5.10%
	Hamilton Avenue	\$21,186	\$20,734	\$55,326	273	\$203	\$44,240	80.00%
	IS at Dundee	\$74,807	\$871	\$75,683	344	\$220	\$13,731	18.10%
	Julian Curtiss	\$28,360	\$10,875	\$39,241	241	\$163	\$31,720	80.80%
	New Lebanon	\$41,778	\$28,165	\$69,948	268	\$261	\$59,055	84.40%
	North Mianus	\$74,941	\$871	\$75,817	496	\$153	(\$52,489)	-69.20%
	North Street	\$57,889	\$871	\$58,766	316	\$186	\$8,291	14.10%
	Old Greenwich Parkway	\$119,575	\$871	\$120,951	362	\$334	\$58,548	48.40%
	Riverside	\$40,736	\$871	\$41,612	217	\$192	\$7,617	18.30%
		\$105,153	\$871	\$106,029	456	\$233	\$29,794	28.10%
Middle	\$3,402	\$113,937	\$75,322	\$192,676	1,991	\$97	\$30,838	16.00%
	Central Middle	\$25,811	\$10,875	\$36,691	540	\$68	\$1,841	5.00%
	Eastern Middle	\$64,889	\$7,871	\$75,667	818	\$93	(\$26,549)	-35.10%
	Western Middle	\$23,237	\$56,575	\$80,317	633	\$127	\$55,546	69.20%
High	\$54,973	\$194,265	\$149,511	\$398,679	2,715	\$147	\$156,260	39.20%
	Greenwich High	\$194,265	\$149,511	\$398,679	2,715	\$147	\$156,260	39.20%
HAV	\$8,600	\$0	\$0	\$8,600	0	\$0	(\$18,550)	-215.70%
	Havemeyer	\$8,600	\$0	\$8,600	0	\$0	(\$18,550)	-215.70%
Grand Total	\$67,475	\$988,621	\$301,582	\$1,371,078	8,413	\$163	\$404,767	29.50%

OFS Changes to BOE Capital Budget

Item	OFS Budget Change	5-Yr Total	
		BOE Submitted	OFS Proposed
CMS Replacement	Reduced from \$85.5M to \$75.2M Previously agreed to \$82.9M to adjust for \$2.5M in FY23	\$87,765,000	\$77,509,000
Old Greenwich Renovation	\$24.5M delayed from FY24 to FY25	\$24,500,000	\$24,500,000
WMS Soil Remediation	Added \$10M	\$0	\$10,000,000
Havemeyer Building Renovations	Removed all funding in 15-YR Plan (~\$4.6M)	\$4,600,000	\$0
GHS Cellular Improvement	Deleted entire project (\$630,750 in FY24, \$1.08M 15-Yr)	\$1,083,750	\$0
Abatement Program	Pushed funding to FY27 (\$50K per year)	\$250,000	\$100,000
Fences Replacement Program	Reduced to \$30K per year, annual program	\$215,000	\$150,000
Riverside Renovation	Pushed out to start in FY25	\$16,650,000	\$1,650,000
Hamilton Avenue Parking Garage	Pushed secondary egress to FY27 & FY28	\$2,050,000	\$2,050,000
Furnishings & Program Space Equipment	Pushed entire program out to start FY28 vs FY24	\$13,137,000	\$1,000,000
Locker Room Renovations	Pushed from FY25 to FY26	\$2,315,000	\$2,315,000
Other Minor Renovations	Pushed out and changed to every other year	\$14,631,000	\$6,662,000
Sum of Changes		\$167,196,750	\$125,936,000

BOE Open Capital Report (as of January 23, 2023)

FY	Project Number	Project Name	Original Budget	Budget Revision	Revised Budget	Prior Yrs Spending	Current Yr Spending	ENC	Avail Budget	Status	Comments
2005	25110	Hamilton Avenue	21,000,000	6,718,100	27,718,100	27,608,411	0	5,000	104,689	Complete	Coordinating with BC chairs to close out
2009	29049	Glenville School Bldg Committee	2,000,000	0	2,000,000	734,363	0	5,000	1,260,637	Complete	Coordinating with BC chairs to close out, address state reimbursement
2012	12149	Misa	17,000,000	24,451,000	41,451,000	41,439,208	0	10,086	1,706	Substantially Complete	Coordinating with BC chairs to close out
2016	16166	New Lebanon Design	2,850,000	0	2,850,000	2,820,178	0	29,821	1	Substantially Complete	Coordinating with BC chairs to close out
2017	17157	New Lebanon School	32,061,000	2,298,000	34,359,000	33,066,975	10,720	108,645	1,172,660	In Construction	Coordinating with BC chairs to finish up and close out
2018	18155	Digital Learning Program	3,496,000	-1,748,000	1,748,000	1,734,466	0	0	13,534	In Construction	Waiting on supplies
2018	18158	Advance A/E	550,000	0	550,000	542,170	3,594	2,450	1,785	Complete	To be closed after encumbrance processed
2018	18164	Mechanical Systems Upgrades	2,095,000	-11,860	2,083,140	2,017,720	14,751	0	50,669	Substantially Complete	Remaining work related to ISD Gym HVAC
2018	18172	Western School Field Remediat	2,000,000	0	2,000,000	906,152	161,261	398,402	534,185	Pre-Construction	Ongoing
2019	19145	Architect & Engineering Svcs	700,000	0	700,000	634,929	11,991	25,369	27,711	Substantially Complete	-
2019	19158	Emergency Lighting	586,000	-40,000	546,000	397,129	7,701	139,370	1,800	Substantially Complete	Remaining work is to finish WMS, fully encumbered
2019	19160	Hvac	3,410,000	0	3,410,000	3,224,528	0	87,066	98,406	Substantially Complete	Remaining work is fully encumbered
2019	19161	Plumbing & Electrical	692,000	-28,000	664,000	462,304	87,293	24,665	89,738	Pre-Construction	Remaining work coordinated with Restroom Renovation project (21250) for Kindergarten Restroom at North Mianus.
2019	19162	Ada Compliance	250,000	0	250,000	220,359	0	0	29,641	Substantially Complete	ADA Assessment at EMS
2020	20155	Technology Infrastructure	278,000	0	278,000	277,083	0	917	0	Substantially Complete	-
2020	20156	Boe New Phone System	1,350,000	0	1,350,000	1,253,386	5,050	52,912	38,651	Substantially Complete	-
2020	20157	Digital Learning Environment (dl	1,473,000	0	1,473,000	1,483,678	-22,798	0	12,120	Substantially Complete	-
2020	20158	School Kitchen Equipment	70,000	0	70,000	29,642	0	40,358	0	Pre-Construction	NIL Dishwasher
2020	20159	District Security Gps	347,000	0	347,000	318,226	25,063	3,711	0	Substantially Complete	-
2020	20162	Reno/Expn Of Julian Curtiss-dei	212,000	0	212,000	52,000	0	0	160,000	Pre-Construction	Funds assigned to Building Committee
2020	20163	Cardinal Field Improvement	3,900,000	0	3,900,000	3,784,147	25,437	71,708	18,708	Substantially Complete	Finalizing Tree Warden and close out documentation
2020	20166	Roofs	468,000	0	468,000	248,874	22,740	0	196,386	Substantially Complete	Remaining for Glass hallway roof after HVAC, GHS entryway dependent
2020	20168	Fuel Tank Removals	679,000	0	679,000	385,723	0	9,180	284,097	In Construction	Remaining balance for GHS & Parkway to remove fuel tanks (dependent on system change)
2020	20169	Stairs & Ramps	77,000	0	77,000	29,880	0	6,000	41,120	Complete	Awaiting final encumbrance and confirmation to close
2020	20175	Abatement	923,000	-108,866	814,134	214,767	31,514	0	567,853	In Construction	Districtwide Abatement

FY	Project Number	Project Name	Original Budget	Budget Revision	Revised Budget	Prior Yrs Spending	Current Yr Spending	ENC	Avail Budget	Status	Comments
2020	20176	Emergency Lighting	170,000	0	170,000	67,000	0	103,000	0	In Construction	To be completed over school breaks
2020	20177	Generators	671,000	0	671,000	414,228	0	6,072	250,700	Substantially Complete	-
2020	20178	Plumbing & Electrical	823,000	0	823,000	248,960	0	29,211	544,829	In Construction	P&E needs with HVAC project at EMS and NS
2020	20179	Hvac Systems	5,021,000	0	5,021,000	4,893,402	35,078	10,577	81,943	Substantially Complete	-
2020	20180	Life Safety	494,000	0	494,000	427,042	54,097	12,260	601	Substantially Complete	Returning \$601
2021	21243	Network Infrastructure	278,000	0	278,000	276,871	0	1,129	0	Substantially Complete	-
2021	21244	Digital Learning Environment (dl	1,400,000	0	1,400,000	1,367,932	0	31,388	680	Substantially Complete	Supply chain issues
2021	21245	Boe Cybersecurity	557,000	0	557,000	482,421	3,465	50,057	21,057	In Construction	Remaining funds for defense services
2021	21246	Security Upgrades	418,000	0	418,000	210,030	106,501	101,469	0	Substantially Complete	COVID delays
2021	21247	Ghs Renovation	250,000	0	250,000	99,102	60,581	1,229	89,088	Substantially Complete	Building Committee funds for GHS Entryway
2021	21248	Other (lighting, Painting, Etc.)	297,000	0	297,000	87,539	20,924	0	188,537	Substantially Complete	-
2021	21249	Ceilings And Lighting	718,000	-134,000	584,000	165,725	0	15,675	402,600	In Construction	Awaiting construction documents at Parkway. Substantially complete at Riverside
2021	21250	Restroom Renovation	156,000	0	156,000	0	0	0	156,000	Pre-Construction	NM restroom to be completed this summer. Combined with 19161
2021	21253	Old Greenwich Expansion/Reno	110,000	0	110,000	12,434	0	2,066	95,500	In Progress	ED Specs and Building Committee support
2021	21254	Cardinal Field Improvement	3,631,000	0	3,631,000	3,113,134	164,082	304,122	49,662	Substantially Complete	Finalizing Tree Warden and close out documentation
2021	21255	Exterior Masonry	221,000	0	221,000	58,609	13,018	22,465	126,908	In Construction	Returning \$19,500 at CMS
2021	21256	Windows And Doors	483,000	0	483,000	375,169	15,508	49,978	42,346	Substantially Complete	-
2021	21257	Roofs	243,000	0	243,000	72,584	5,390	0	165,026	In Construction	District roof improvement
2021	21259	Stairs & Ramps	164,000	-30,000	134,000	36,950	0	0	97,050	Pre-Construction	Returning \$30,000 from OG
2021	21260	Other Minor Renovations	345,000	0	345,000	154,207	148,903	31,137	10,753	Substantially Complete	-
2021	21261	Finishes-painting And Flooring	438,000	0	438,000	69,118	69,227	0	299,655	In Construction	Majority of work to be completed over Summer 2023, COVID delays
2021	21262	Abatement	149,000	0	149,000	0	0	0	149,000	Pre-Construction	District work
2021	21263	Emergency Lighting	130,000	0	130,000	0	0	0	130,000	Pre-Construction	ISD, RIV, CC
2021	21264	Plumbing & Electrical	604,000	0	604,000	362,922	35,081	25,834	180,163	Substantially Complete	-
2021	21265	Hvac	3,769,000	0	3,769,000	2,423,042	565,118	135,154	645,687	In Construction	Remaining phase Summer 2023, COVID delays
2021	21266	Life Safety Systems	256,000	0	256,000	34,330	13,000	18,200	190,470	Pre-Construction	Remaining for Fire Alarm at Cos Cob

FY	Project Number	Project Name	Original Budget	Budget Revision	Revised Budget	Prior Yrs Spending	Current Yr Spending	ENC	Avail Budget	Status	Comments
2021	21267	ADA Compliance	1,249,500	-581,500	668,000	116,420	154,475	9,633	387,471	In Construction	WMS ADA project, Assessments at RV, NM, ISD
2021	21310	Hvac Replacement - Cos Cob	1,477,000	0	1,477,000	1,364,074	97,633	14,525	768	Substantially Complete	-
2021	21311	N Mianus Ceiling Collapse	3,751,903	901,009	4,652,912	4,634,414	1,706	625	16,168	Complete	Awaiting confirmation to close
2022	22352	Network Infrastructure	278,000	0	278,000	161,250	21,020	94,333	1,397	Substantially Complete	-
2022	22353	Food Services Equipment Upgrades	10,000	0	10,000	0	0	10,000	0	Pre-Construction	NL Dishwasher project
2022	22354	Security Upgrades	165,000	0	165,000	112,777	48,624	3,523	76	Substantially Complete	-
2022	22355	Ceilings And Lighting	381,000	0	381,000	0	0	0	381,000	Pre-Construction	Lighting upgrades
2022	22356	Exterior Concrete/Masonry	437,000	0	437,000	9,243	204,003	12,081	211,673	Substantially Complete	Return \$150,000 from CMS
2022	22357	Emergency Lighting	237,000	0	237,000	0	0	0	237,000	Pre-Construction	Emergency lighting upgrades at EMS
2022	22358	Fences	50,000	0	50,000	7,093	10,836	0	32,071	In Construction	JC Fences
2022	22359	Finishes - Painting And Flooring	250,000	0	250,000	58,338	20,919	20,485	150,259	In Construction	Work to be done Winter/Summer break
2022	22360	Furnishings	54,000	0	54,000	0	3,165	0	50,835	Pre-Construction	Executed by May 2023
2022	22361	Ghs Entrance	2,750,000	0	2,750,000	0	0	0	2,750,000	Pre-Construction	Building Committee Funds
2022	22362	Hvac - Ghs	1,638,000	0	1,638,000	52,162	244,415	30,548	1,310,876	In Construction	Replace 2 chillers at GHS
2022	22363	Hvac - Ems	1,972,000	0	1,972,000	0	275,894	1,001,570	694,536	In Construction	Phase pushed to Summer 2023 due to supply issues
2022	22364	Hvac - North Street	3,142,000	0	3,142,000	132,577	1,127,871	1,207,695	673,857	In Construction	Project split into 2 phases due to supply chain issues
2022	22365	Hvac - Various	248,000	0	248,000	76,793	0	32	171,175	Pre-Construction	Use remaining funds for consultant to do review of existing system at HA
2022	22366	Julian Curtiss Revised Ed Specs	200,000	0	200,000	0	0	0	200,000	Pre-Construction	Funds assigned to Building Committee
2022	22367	Other Minor Renovations	449,000	0	449,000	144,602	28,361	28,959	247,078	In Construction	Pool Deck at GHS remaining
2022	22368	Plumbing & Electrical	1,021,000	0	1,021,000	258,756	158,841	31,394	572,009	Pre-Construction	-
2022	22369	Roofs	530,000	0	530,000	22,966	34,430	20,847	451,757	Pre-Construction	Work to be completed this summer at NM
2022	22370	Stage Renovation	50,000	0	50,000	0	0	41,545	8,455	In Construction	Installation of streaming equipment for OGS stage to be completed during February break
2022	22371	Vertical Transportation	146,000	0	146,000	107,233	0	0	38,768	Substantially Complete	Avail balance to be spent on ADA @ EMS
2022	22372	Windows And Doors	714,000	0	714,000	31,195	27,858	515,130	139,817	Substantially Complete	Remaining funds to be coordinated with Security
2022	22374	Stairs And Ramps	380,000	0	380,000	14,413	268,378	9,681	87,528	Substantially Complete	Remining funds are for Glenville to fix ramp and doors coming out of gym
2022	22404	Cms Bldg Ed Specs/Envir Analy	165,000	-15,000	150,000	960	79,505	0	69,535	In Construction	Remaining for site environmental testing
2023	23347	School Kitchen Eqpt Replaceme	51,000	0	51,000	0	0	3,733	47,267	Pre-Construction	-

FY	Project Number	Project Name	Original Budget	Budget Revision	Revised Budget	Prior Yrs Spending	Current Yr Spending	ENC	Avail Budget	Status	Comments
2023	23348	Ada Compliance	4,262,000	0	4,262,000	0	0	0	4,262,000	Pre-Construction	1.1M JC Building Committee, 2.8M WMS ADA
2023	23349	Ceilings And Lighting	1,957,000	0	1,957,000	0	25,180	0	1,931,820	Pre-Construction	Auditorium ceiling replacement with HVAC project at WMS
2023	23350	Cms Renovation	2,500,000	0	2,500,000	0	3,998	1,135,003	1,361,000	Pre-Construction	Building Committee funds
2023	23351	Equipment	428,621	0	428,621	0	18,117	0	410,504	Pre-Construction	-
2023	23352	Exterior Concrete/Masonry	1,333,000	0	1,333,000	0	12,450	0	1,320,550	Pre-Construction	-
2023	23353	Finishes - Painting And Flooring	105,000	0	105,000	0	26,172	775	78,053	Pre-Construction	To be completed over winter, spring and summer 2023 breaks
2023	23354	Generator Replacement/Upgrad	129,000	0	129,000	0	0	0	129,000	Pre-Construction	-
2023	23355	Hvac	2,560,500	0	2,560,500	0	23,195	501,018	2,036,287	In Construction	-
2023	23356	Life Safety Systems	500,000	0	500,000	0	89,677	50,505	359,818	Pre-Construction	-
2023	23357	Old Greenwich Expansion/Reno	1,000,000	0	1,000,000	0	0	0	1,000,000	Pre-Construction	OG Building Committee Funds
2023	23358	Other (lighting, Paving, Painting)	230,000	0	230,000	0	17,142	0	212,858	Pre-Construction	-
2023	23359	Other Minor Renovations	1,122,000	0	1,122,000	0	0	0	1,122,000	Pre-Construction	-
2023	23360	Plumbing & Electrical	2,314,000	0	2,314,000	0	7,500	315,630	1,990,870	Pre-Construction	-
2023	23361	Roofs	21,000	0	21,000	0	13,655	0	7,345	Pre-Construction	-
2023	23362	Server Room Relocation	100,000	0	100,000	0	0	19,497	80,503	Pre-Construction	Abatement completed
2023	23363	Stage Renovation	50,000	0	50,000	0	0	0	50,000	Pre-Construction	Arts coordinator working with firm
2023	23364	Windows And Doors	450,000	0	450,000	0	0	0	450,000	Pre-Construction	-
2023	23365	Wms Soil Remediation	8,000,000	0	8,000,000	0	0	0	8,000,000	Pre-Construction	-
2023	23366	Athletic Fields	50,000	0	50,000	0	17,700	0	32,300	In Construction	-
2023	23367	Playground Replacement	318,000	0	318,000	0	0	191,007	126,993	Pre-Construction	ISD phase 2
2023	23368	Stairs And Ramps	765,000	0	765,000	0	33,985	20,100	710,914	Pre-Construction	-
2023	23369	Drainage	59,000	0	59,000	0	10,971	0	48,029	In Construction	-
2023	23403	Boe Safety Prgm-cameras & Ha	400,835	0	400,835	0	0	339,597	61,238	In Progress	Interim - all equipment ordered
Total			170,714,359	31,670,863	202,385,242	146,644,315	4,801,966	7,601,154	43,337,810		

ADA Updates and Information by School Site

School	Parking	Main Entrance	Elevator	Area of Rescue	LULA Elevator	Restrooms	Accessible In-Class Sinks	Drink Fountain/Bottle Filler	Classroom Entry Hardware & Approach	Stair Handrails	Accessible Main Office Counter	Nurses Suite	Accessible Playscape	Wayfinding Signage Braille	Accessible Cafeteria Serve & Seating	Classroom Furniture	ADA Condition Assessment Timeline
Cos Cob																	FY24
Glenville																	FY24
Hamilton Avenue																	FY25
IS at Dundee																	FY23
Julian Curtiss																	FY24
New Lebanon																	FY25
North Mianus																	FY23
North Street																	FY24
Old Greenwich																	Major Project
Parkway																	FY24
Riverside																	Major Project
Central MS																	Major Project
Eastern MS																	FY23
Western MS																	Complete
Greenwich HS																	FY25
Havemeyer Office																	Needs Direction

Key:

Accessible	Needs Review	Not Accessible	Not Applicable
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Additional information can be found online at <https://www.greenwichschools.org/departments/facilities-rentals/building-grounds-projects/ada-updates>

Western Middle School Soil Remediation Project Timeline

Once the Remedial Action Plan (RAP) is approved, we anticipate continued coordination efforts with the BOE as we progress through pre-construction documents and bidding coordination. The RAP and associated project specifications will be included in a contractor bid package.

WMS Preliminary Master Schedule (2022-2023)	2022												2023											
	Dec Wk3	Dec Wk4	Jan Wk1	Jan Wk2	Jan Wk3	Jan Wk4	Feb Wk1	Feb Wk2	Feb Wk3	Feb Wk4	Mar Wk1	Mar Wk2	Mar Wk3-4	April	May	June	July	Aug	Sept	Oct	Nov	Dec		
Town Provides Public Notice for RAP (December 15, 2022)																								
Public Meeting (January 11, 2023)																								
Public Comment Period (through January 17, 2023)																								
Comment Response Preparation and Submission																								
Agency RAP Approval Process																								
Local Permitting																								
Pre-Qualification of Remediation Contractors																								
Remediation Bid Process and Contractor Selection																								
Remediation Contracting																								
Remediation Contractor Mobilization																								
Remediation and Field Construction																								
Notes: Aspects of the schedule are dependent upon regulatory approvals, as well as access and discussions with third parties. Regulatory review and approval is a coordinated process between the Agencies and the Town. The bid process will be coordinated with the approval process, such that additional requirements																								

GPS HVAC Update

School	Window Units	Description of Completed Work	Description of Planned Work
Cos Cob	No		FY24 complete duct cleaning. System needs review.
Glenville	No	Completed replacement of Building Management System control components.	Install BPNI by FY24. FY27: begin replacement of HVAC system.
Hamilton Avenue	No	Ongoing replacement of HVAC components that have failed, including but not limited to: compressors, heat exchange, pumps, motors, and drives. Engaging a professional review of geothermal system to determine next steps.	Plans to install BPNI. FY23 System design for full HVAC replacement. FY24 Replace HVAC system.
IS at Dundee	No	Installation of new HVAC system at main building completed 2019. This included new BMS and ancillary trades work and BPNI. GYM - installation of new HVAC system, BMS integrations, and BPNI. New boilers may be added to this project budget/time to determine. Project to be substantially completed Sept 2023.	FY24 complete duct cleaning. System needs review.
Julian Curtiss	Yes	Installation of new HVAC system underway: includes gymnasium, BMS integrations, installation of BPNI, and ancillary trades work. To be completed by Sept 2023	New system as of 2023. No additional requests have been identified at this time.
New Lebanon	No	Installation of BPNI completed in 2022.	No additional plans for NL at this time.
North Mianus	No	New HVAC system and new BMS integration completed 2019. HVAC work as part of ceiling project, new line sets, BMS integration, one new unit ventilator and ancillary trades work. Installation of new BMS, BPNI, and new condenser at kindergarten. All work completed in 2022.	New system as of 2019 with updates 2022> Additional requests to review and upgrade gym systems. Includes professional services FY24 request is for \$392k: New HVAC system: \$121k HVAC Controls: \$150k Replace original air handler and air conditioning at media center: \$121k
North Street	No	Study of HVAC system complete. New ductwork and fresh air intake below gym area. New HVAC system at entire facility, includes: installation of BPNI and all ancillary trades. Phase I completed 2022. Phase II summer 2023	FY24 request of \$50K to continue review of existing heating system. No other requests have been identified at this time.
Parkway	No	Installation of BPNI completed in 2021. Assessment of HVAC system underway.	FY24 request: \$100K - Design of new system FY25 request: \$2.47M - Classrooms AC FY26 request: \$331k - Convert fuel from oil to full time LPG
Old Greenwich	Yes	Replacement of window units. All other HVAC requests pushed off for Major Renovation. Building needs HVAC upgrades.	Ongoing replacement of window units only due to major project. Maintain heating system and ventilation equipment.
Riverside	2 Main office & Nurse	Main Project: Installation of new HVAC system. Included: BMS integrations, ancillary trades, and Professional services. Completed 2020. Secondary project - installed of 2 split units at office spaces. Included BMS integration and ancillary trades. Work completed 2021.	New system as of 2019 with updates in 2021. Funding requested in FY25 is for replacement components as needed.
Central MS	Yes	Ongoing replacement of window units. Installation of new HVAC system at auditorium - included, ancillary trades, BMS integration and BPNI. Work completed 2022	Ongoing replacement of window units only due to major project. Maintain heating system and ventilation equipment.
Eastern MS	No	Replacement of entire HVAC system in phased project combined with new window system. Includes BMS integration, installation of BPNI, and ancillary trades work. Project completion is expected Sept 2023	New system to be completed in 2023. No additional requests have been identified at this time
Western MS	Yes	Replacement of window units, new HVAC system for auditorium completed. Professional services to rest of system throughout building underway.	Future requests will be identified after completion of system review. No requests in 5YR plan.
Greenwich HS	No	New, larger, and more efficient cooling tower completed in 2019. Retubing of boilers completed 2019. Replacement of 4 chillers to be completed by Sept 2023. All work included Professional services.	HVAC system replacement house by house proposed over next 4 years. Replace roof top units servicing the gym. Additional work planned, contingent upon final design and completion of GHS Entryway.
Havemeyer	Yes	Installation of two new split units for conference room. Completed 2022 Systematic replacement of window units ongoing.	Funding identified is for window unit replacement and replacement components for heating system. OFS removed funding, HVAC projects needed for this facility.

Status of School Construction State Reimbursements
(as of January 30, 2023)

Project	Total project Cost	Reimbursed To Date	Reimbursement Outstanding
MISA	\$45,795,051	\$4,018,815	\$4,978,171.71
Hamilton Avenue	\$30,109,189	\$3,504,443	\$1,864,024
Glenville *	\$24,997,411	\$1,500,000	\$3,499,482
New Lebanon	\$36,240,167	\$17,702,359	\$5,465,395.08

* *Awaiting confirmation from State of CT*

